
Fiscal Year 2010 Final Budget



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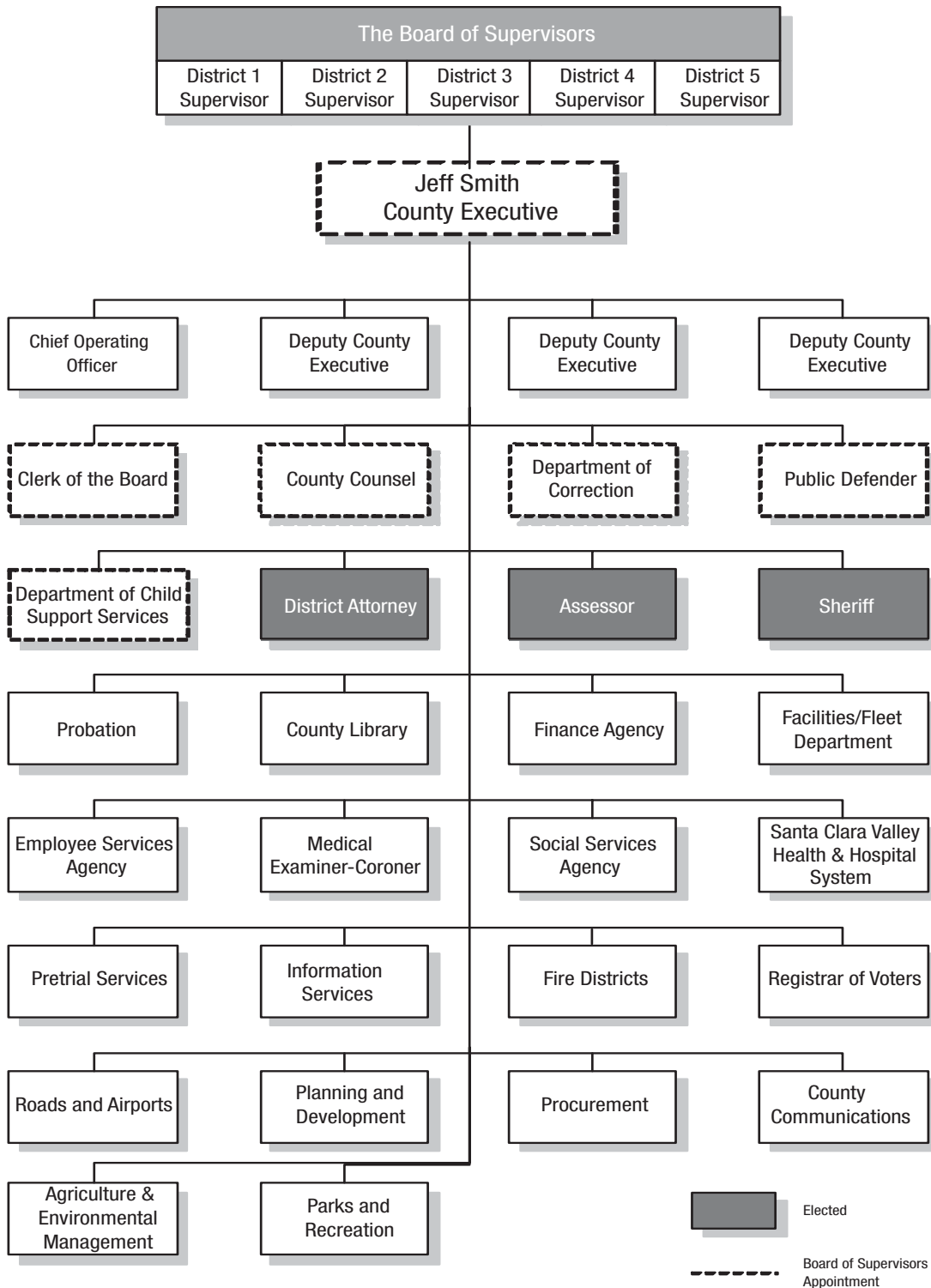
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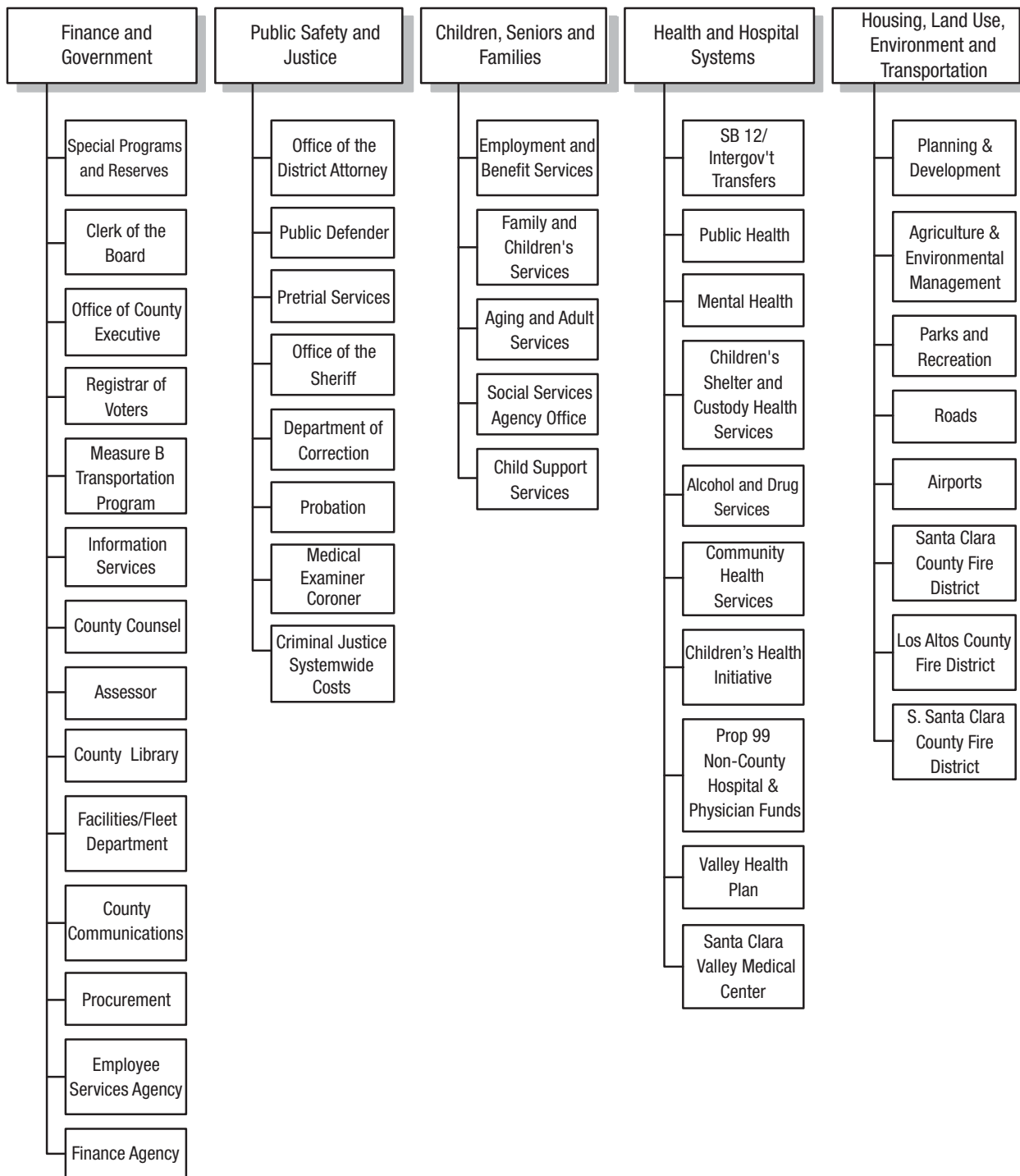
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COUNTY OF SANTA CLARA ORGANIZATION CHART



Board of Supervisors



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FY 2010 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2010 County Executive's Recommended Budget was considered by the Board of Supervisors during the Budget Hearing held the week of June 15, 2009.

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

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

Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2010 Ongoing General Fund				FY 2010 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
1	New Information Available Since Recommended Budget went to Print								
2	3				\$0	\$5,454,629	(\$5,454,629)		
3	3				\$0	\$24,000,000	(\$24,000,000)		
4	3				\$0	\$4,500,000	(\$4,500,000)		
5	3				\$0	\$6,000,000	(\$6,000,000)		
6	3			\$2,993,791	(\$2,993,791)			\$0	
7	3				\$0	\$3,300,771	(\$3,300,771)		
8	3		(\$5,606,611)	(\$1,346,987)	(\$4,259,624)	\$3,300,000	\$3,300,000	\$0	
9	3		(\$961,611)		(\$961,611)			\$0	
10	Subtotal General Fund New Information		0.0	(\$6,568,222)	\$1,646,804	(\$8,215,026)	\$46,555,400	(\$43,255,400)	
11	Revised County Executive Recommendations								
12	20	PHD - MCAH Revenue Restoration			\$50,000	(\$50,000)		\$0	
13	25	MHD - Mental Health Advocacy Project Alternative				\$0		\$0	
14	25	MHD - Office of Homeless and Housing Support Svcs		\$1,411,518	\$1,411,518	\$0		\$0	
15	25	MHD - Adult Crisis Residential Services				\$0		\$0	



Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2010 Ongoing General Fund				FY 2010 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
16	26				\$0			\$0	
17	40	1.0			\$0			\$0	
18	40				\$0			\$0	
19	47				\$0			\$0	
20	49		\$100,000	\$100,000	\$0			\$0	
21	71	1.0	\$783,475	\$783,475	\$0			\$0	
22	82	3.0			\$0	\$433,569	\$433,569	\$0	
23	91		(\$317,048)		(\$317,048)			\$0	
24	Subtotal Revised Recommendations		5.0	\$1,977,945	\$2,344,993	(\$367,048)	\$433,569	\$433,569	\$0
25	Correction Of Errors & Omissions								
26	3	1.0			\$0	\$216,960		\$216,960	
27	Subtotal Correction of Errors & Omissions		1.0	\$0	\$0	\$0	\$0	\$216,960	
28	Agreed To Findings Of The Harvey M. Rose Accountancy Corporation (HRAC)								
29	4		(\$6,249,262)		(\$6,249,262)				
30	4		(\$111,627)		(\$111,627)			\$0	
31	4				\$0	(\$3,248,081)		(\$3,248,081)	
32	4			\$67,698	(\$67,698)			\$0	
33	4		(\$484,859)		(\$484,859)			\$0	
34	4			(\$13,057,245)	\$13,057,245			\$0	
35	4		(\$179,225)		(\$179,225)			\$0	
36	4		(\$250,000)		(\$250,000)				



Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2010 Ongoing General Fund				FY 2010 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
37	4			(\$6,449,961)	\$6,449,961			\$0	
38	4				\$0	(\$2,600,000)		(\$2,600,000)	
39	4		(\$394,330)		(\$394,330)			\$0	
40	4		(\$1,050,000)		(\$1,050,000)			\$0	
41	4		(\$662,000)		(\$662,000)			\$0	
42	Subtotal Agreed to Findings of the HRAC		0.0	(\$9,381,303)	(\$19,439,508)	\$10,058,205		\$0	(\$5,848,081)
43	Impact of Changes to the Recommended Budget		6.0	(\$13,971,580)	(\$15,447,711)	\$1,476,131		\$46,988,969	(\$48,886,521)
44	Total General Fund Resources (Available)/ Needed					\$1,476,131			(\$48,886,521)
45	County Executive's Recommendation To Rebalance The FY 2010 Budget								
46	3	Use available one-time funds to cover ongoing costs		(\$1,476,131)		(\$1,476,131)	\$1,476,131		\$1,476,131
47	3	Increase State Budget Reserve				\$0	\$47,410,390		\$47,410,390
48	Total Recommendations to Rebalance the FY 2010 Budget		6.0	(\$1,476,131)	\$0	(\$1,476,131)		\$0	\$48,886,521
49	Total General Fund Resources (Available)/ Needed					\$0			\$0
50	Board of Supervisors FY 2010 Inventory of Budget Proposals								
51	5	Total Inventory at recess of June 17, 2009 session	20.0	\$3,169,133	\$735,680	\$2,433,453	\$2,062,818	\$0	\$2,062,818
52	Total General Fund Resources (Available)/ Needed		26.0	\$3,169,133	\$735,680	\$2,433,453		\$0	\$2,062,818
53	Joint Proposal from President of the Board of Supervisors and County Executive to Balance the FY 2010 Budget								
54	111	Fund Ongoing Net Cost of Inventory with One-time Funds		(\$2,433,453)		(\$2,433,453)	\$2,433,453		\$2,433,453
55	111	Adjust Contingency Reserve for Revenue Changes					(\$735,602)		(\$735,602)
55	111	Reduce State Budget Reserve					(\$3,760,669)		(\$3,760,669)



Summary of Board Actions at the Budget Hearing

Agenda Item	Issue/Item	FY 2010 Ongoing General Fund				FY 2010 One-time General Fund			
		FTE	Expense	Revenue	Net Impact	Expense	Revenue	Net Impact	
56	Total Recommendations to Balance the FY 2010 Budget		(\$2,433,453)	\$0	(\$2,433,453)		\$0	(\$2,062,818)	
57	Total General Fund Resources (Available)/Needed				\$0			\$0	

Inventory Items Approved for FY 2010

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	Other One-Time Expense
1	Parks & Recreation	Approve a one-time appropriation from the Park Charter Acquisition Fund of \$2,000,000 for the purchase of parcels for a future park in the unincorporated area of Supervisorial District Two and \$2,000,000 for the purchase of parcels for a future park in the unincorporated area of Supervisorial District Four.	0.0	\$0	\$0	\$0	\$0	\$4,000,000
2	Environmental Health	Approve a one-time General Fund appropriation of \$10,000 for one additional neighborhood cleanup in Garbage Collection District One, Supervisorial District Two.	0.0	\$0	\$0	\$0	\$10,000	\$0
3	Social Services Agency	Restore three Social Worker II positions in the Supplemental Security Income (SSI) unit and increase ongoing General Fund appropriations for salaries and benefits in the Social Services Agency by \$547,860 and increase ongoing General Fund revenue in the Social Services Agency by \$261,327 and increase ongoing General Fund revenue in the Santa Clara Valley Health and Hospital System by \$169,184.	3.0	\$325,680	\$325,680	\$0	\$0	\$0
4a	Social Services Agency	Restore \$1,353,818 in General Fund appropriations for FY 2010 for Social Services Agency General Fund contracts, resulting in a total of \$5,624,504 for FY 2010 Social Services Agency General Fund contracts.	0.0	\$0	\$0	\$0	\$1,353,818	\$0
4b		Approve of Delegation of Authority to the Social Services Agency (SSA) Director, or designee, to amend existing contracts related to providing Status Offender Services (SOS), Programs for Immigrant Integration (PII) services, and other social service related contracts funded by the General Fund to reflect the FY 2010 allocation, in an amount not to exceed \$5,624,504 inclusive of delegations already authorized by the Board of Supervisors, for the period July 1, 2009 through June 30, 2010, following approval by County Counsel as to form and legality, and approval by the Office of the County Executive. Delegation of Authority shall expire on June 30, 2010.		\$0				



Inventory Items Approved for FY 2010

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	Other One- Time Expense
5a	Clerk of the Board	Restore General Fund appropriation of \$150,000 in Transient Occupancy Tax revenue to the Arts Council of Silicon Valley.	0.0	\$150,000	\$0	\$150,000	\$0	\$0
5b		Direct the Administration to develop, negotiate, and execute a Memorandum of Understanding (MOU) between the County of Santa Clara and the Arts Council Silicon Valley related to the Transient Occupancy Tax funds and expected deliverables to the community for FY 2010.	\$0					
5c	Special Programs	Transfer appropriations and administrative responsibilities for the grant to Arts Council Silicon Valley from the Office of the Clerk of the Board to the Special Programs budget (BU 119) in the Office of the County Executive.	\$0					
5d	Clerk of the Board	Reduce the FY 2010 General Fund appropriation for the Management Audit contract with the Harvey Rose Accountancy Corporation (HRAC) by \$150,000 through a combination of non-General Fund audit assignments, assignment to American Recovery and Reinvestment Act (ARRA) transparency assistance through the Office of the County Executive, and other means as developed by the Finance and Government Operations Committee.	0.0	(\$150,000)		(\$150,000)		\$0
6a	County Executive's Office	Maintain the Office of Women's Policy as a stand-alone entity within the Office of the County Executive.	\$0					
6b		Restore an ongoing General Fund appropriation of \$42,010 for services and supplies in the Office of Women's Policy.	0.0	\$42,010	\$0	\$42,010	\$0	\$0
7a	County Executive's Office	Maintain the Office of Human Relations as a stand-alone department within the Office of the County Executive.	\$0					
7b		Restore 1.0 FTE Human Relations Manager (B17) and restore an ongoing General Fund appropriation of \$132,624 for Salaries and Benefits in the Office of Human Relations.	1.0	\$132,624	\$0	\$132,624	\$0	\$0
7c		Direct the Administration to immediately initiate the hiring process to find a permanent manager for the Office of Human Relations, with a goal of filling the position within 90 days of adoption of the FY 2009-2010 budget.	\$0					

Inventory Items Approved for FY 2010

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	Other One- Time Expense
7d		Direct the Administration to, immediately upon the hire of a permanent manager for the Office of Human Relations, embark on a visioning process with the Office of Affordable Housing, the Office of Women's Policy and the Office of Human Relations, under the County Executive's guidance, to look at ways to share administrative functions and grant writing expertise, and collaboration both externally and internally as ways to achieve common goals and further reduce expenses.	\$0					
7e		Direct the Administration to report back to the Finance and Government Operations Committee in December, 2009 on the implementation plan for the visioning process.	\$0					
9	Special Programs	Reallocate the \$345,000 one-time General Fund appropriation for the Law Enforcement Vehicle Purchase Reserve to the State Budget Reserve.	0.0	\$0	\$0	\$0	(\$345,000)	\$0
		State Budget Reserve	0.0	\$0	\$0	\$0	\$345,000	\$0
10a	Probation	Restore \$262,921 ongoing General Fund appropriation for Countywide Truancy Abatement Strategies Plan	0.0	\$262,921		\$262,921	\$0	\$0
10b		Direct the Countywide Truancy Abatement Strategies Plan be brought to the full Board of Supervisors for approval of expenditures.	\$0					
11	Criminal Justice System-Wide Costs	Approve a one-time General Fund appropriation of \$285,000 for Unmet Civil Legal Needs.	0.0	\$0	\$0	\$0	\$285,000	\$0
12	Public Health	Restore 10.0 FTE Public Health Nurse II/I, 2.0 FTE Public Health Assistant, 1.0 FTE Office Specialist III, and 1.0 FTE Public Health Nurse Manager I for Regional Services and approve associated expenditures of \$2,057,942 and estimated revenues of \$410,000.	14.0	\$2,057,942	\$410,000	\$1,647,942	\$0	\$0
13	Public Health	Provide \$23,000 one-time General Fund appropriation for transfer to the Health Trust for the purpose of a report on fluoride delivery systems development, and capital, operations, and management costs related to extending fluoridated water in Santa Clara County.	0.0	\$0	\$0	\$0	\$23,000	\$0
14	Public Health	Maintain the current level of Public Health Nurse staffing for the Perinatal Hepatitis B Communicable Disease service in the Public Health Department.	\$0					
15	Public Health	Restore \$55,000 ongoing General Fund appropriation for County support for Neil A. Christie Living Center.	0.0	\$55,000	\$0	\$55,000	\$0	\$0



Inventory Items Approved for FY 2010

Item	Agency/ Department	Inventory Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-Time Expense	Other One- Time Expense
16	Department of Alcohol and Drug Services	Restore 1.0 FTE Psychiatric Social Worker II and 1.0 FTE Marriage Family Therapist II for the Drug Treatment Court, restoring ongoing General Fund appropriations for salaries and benefits of \$245,587 and restoring ongoing General Fund appropriations for services and supplies of \$12,369.	2.0	\$257,956	\$0	\$257,956	\$0	\$0
17	Clerk of the Board	Direct staff to develop a phased approach, to be brought back to FGOC by September 30, 2009, to reorganize the administration of certain boards and commissions, to commence in FY 2010, wherein each board/commission is staffed by the department whose mission correlates most closely, including consolidations as suggested by County staff.	\$0					
18	Department of Alcohol and Drug Services	Restore \$35,000 ongoing General Fund appropriation to the Department of Alcohol and Drug Services for the Perinatal Services Program, Blossoms, operated by Gardner Family Care Corporation.	0.0	\$35,000	\$0	\$35,000	\$0	\$0
19	Mental Health	Restore \$391,000 in one-time General Fund appropriation to the Mental Health Department for mental health services to uninsured children.	0.0	\$0	\$0	\$0	\$391,000	\$0
FY 2010 Inventory Total			20.0	\$3,169,133	\$735,680	\$2,433,453	\$2,062,818	\$4,000,000

Available One-Time Resources and Allocations

Overview

In addition to the operating budget, the Administration identifies and allocates one-time resources. Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures,” but recognizes that “the Board has seen fit to modify this policy to allow for the use of one-time sources of funds to ease the transition to downsized and/or reorganized operations.” The County has a history of relying on one-time funds to support ongoing programs during periods of economic downturn, in order to reduce the level of service reductions which would otherwise be required to balance the budget.

Summary of FY 2010 Recommendations

General Fund Balance: The fund balance available at the end of FY 2009, for use in FY 2010, was estimated at \$126,261,000, which included \$129.8 million from unspent Contingency Reserve Funds.

SCVMC Reserves: The Recommended Budget assumed the use of SCVMC budget reserves to reduce the General Fund subsidy by \$117.5 million.

One-time Revenues: Revenue from the San Jose Redevelopment Agency was recommended at \$19.9 million. An additional \$5.8 million of one-time revenue from various sources, including the sale of County surplus property was also recommended.

Contingency Reserve: The Recommended Budget set the Contingency Reserve at \$93.8 million, which is 5% of ongoing General fund revenues net of pass-throughs, the level required by current Board policy.

Use of One-time Funds for One-time Needs: Additional significant one-time appropriations in the FY 2010 Recommended Budget included \$18.9 million for a reserve to address State and Federal Budget impacts, \$24.9 million for capital projects and \$10.9 million for technology projects.

Changes Approved by the Board of Supervisors

Changes to the FY 2010 one-time resources and allocations presented in the Recommended Budget are itemized in the prior section, *Summary of Board Actions at the Budget Hearing*.

The estimates used in both the FY 2010 Recommended Budget and during the Budget Hearing were recalculated by the Office of Budget and Analysis during the Final Budget process. Differences from numbers reflected in the *Summary of Board Actions at the Budget Hearing* are footnoted below.

FY 2010 General Fund One-time Resources

Source	FY 2010 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2010 Final Budget
Unspent FY 2009 Contingency Reserve	\$129,754,132		\$129,754,132
Unspent FY 2009 State Budget Reserve	\$27,762,771		\$27,762,771
Fund Balance from Departments	(\$56,842,533)	\$5,439,000	(\$51,403,533)
Social Services Agency Prior-year Revenue	\$13,187,154		\$13,187,154
FY 2009 American Recovery and Reinvestment Act Benefit	\$12,399,476		\$12,399,476
SCVMC Interest and Depreciation Savings		\$24,000,000	\$24,000,000
Fund 0483 Bond Interest Savings		\$4,500,000	\$4,500,000
Subtotal Estimated General Fund Balance	\$126,261,000	\$33,900,000	\$160,200,000
SCVCM FY 2009 American Recovery and Reinvestment Act Benefit	\$17,541,000		\$17,541,000
SCVCM Reserves for General Fund Ongoing	\$66,800,000		\$66,800,000
SCVCM Reserves for General Fund One-time	\$33,200,000		\$33,200,000



FY 2010 General Fund One-time Resources

Source	FY 2010 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2010 Final Budget
Subtotal SCVMC Reserves	\$117,541,000	\$0	\$117,541,000
Redevelopment Funds for Qualified Projects	\$12,400,000		\$12,400,000
3rd (final) Fair Settlement Payment	\$7,500,000		\$7,500,000
Subtotal Redevelopment Resources	\$19,900,000	\$0	\$19,900,000
PTAP Reserves for Clerk of the Board and Tax Collector	\$137,700		\$137,700
Revenue from Sale of Surplus Property	\$5,160,000	\$6,000,000	\$11,160,000
Reimbursement for Juvenile Dependency Transition Costs from Superior Court	\$476,817		\$476,817
Updated ARRA Revenue Estimate for FY 2010		\$3,300,771	\$3,300,771
Gilroy Unified School District Loan Repayment		\$3,300,000	\$3,300,000
ARRA Justice Administration Grant Revenue		\$433,569	\$433,569
Subtotal Other One-time Resources	\$5,774,517	\$13,034,340	\$18,808,857
Increased savings from pre-payment of PERS Employer Share		\$3,248,081	\$3,248,081
Savings from one-time reduction in SCVMC expense for new positions		\$2,600,000	\$2,600,000
Subtotal One-time Expense Reductions		\$5,848,081	\$5,848,081
Total General Fund One-time Resources	\$269,476,517	\$52,782,421	\$322,258,938

FY 2010 General Fund One-time Needs

Use of One-time Funds	FY 2010 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2010 Final Budget
General Fund One-time Funds to Cover Ongoing Costs	\$49,993,000	\$3,420,393 ^a	\$53,413,393
SCVMC One-Time Funds to Cover Ongoing General Fund Costs	\$66,800,000		\$66,800,000
Subtotal One-time Funds to Cover Ongoing General Fund Costs	\$116,793,000	\$3,909,584	\$120,213,393
FY 2010 Contingency Reserve @ 5%	\$93,760,139	(\$735,602) ^b	\$93,024,537
State Budget Reserve	\$18,896,723	\$46,642,101 ^c	\$65,538,824
FY 2010 Reserve for Purchase of Law Enforcement Vehicles	\$800,000	(\$345,000)	\$455,000
Subtotal One-time Reserves	\$113,456,862	\$45,561,499	\$159,018,361
FY 2010 Capital Project funding from RDA Funds	\$19,900,000		\$19,900,000
FY 2010 Capital Project funding from General Funds	\$5,000,000		\$5,000,000
Subtotal One-time Capital Costs	\$24,900,000^d	\$0	\$24,900,000
FY 2010 Technology Projects ^e	\$9,860,908		\$9,860,908
Replace FY 2009 Reduction in Funding for the Property Appraisal, Assessment and Management System (PAAMS)	\$1,041,642		\$1,041,642
Subtotal One-time Technology Costs	\$10,902,550	\$0	\$10,902,550
Transition Funding for Contracts and County-operated Programs	\$706,597		\$706,597
District Attorney Attrition Plan	\$620,000		\$620,000
Transition Costs for Juvenile Dependency Program	\$476,817		\$476,817
Fund Juvenile Dependency Lease Expense to Termination Date	\$174,692		\$174,692
Subtotal One-time Costs Associated with Ongoing Reductions	\$1,978,106	\$0	\$1,978,106
Census 2010 Program	\$500,000		\$500,000
Kitchen Equipment	\$339,000		\$339,000
Asset and Economic Development Program	\$325,000	(\$150,000)	\$175,000
2-1-1 Program	\$150,000		\$150,000



FY 2010 General Fund One-time Needs

Use of One-time Funds	FY 2010 Recommended Budget	Changes Approved by the Board of Supervisors	FY 2010 Final Budget
School Crossing Guard Program	\$112,000		\$112,000
Clerk of the Board Records Preservation	\$20,000		\$20,000
Gilroy Unified School District Loan Expense		\$3,300,000	\$3,300,000
ARRA Justice Administration Grant Expense		\$433,569	\$433,569
Unclassified Attorney IV-Public Defender		\$216,960	\$216,960
Subtotal Other One-time Needs	\$1,446,000	\$3,800,529	\$5,246,529
Total One-time Allocations	\$269,476,517	\$53,271,612	\$322,258,938

- a. Includes \$1,476,131 to cover ongoing costs necessary to re-balance budget prior to adoption of FY 2010 Inventory and \$2,433,453 to fund the ongoing net cost of the FY 2010 Inventory, as noted in Summary of Board Actions at the Budget Hearing, offset by a \$489,191 reduction re-calculated by the Office of Budget and Analysis in the Final Budget process.
- b. Re-calculated by Office of Budget and Analysis in Final Budget process from \$740,102 reduction approved by Board during Budget Hearing.
- c. Re-calculated by Office of Budget and Analysis in Final Budget process from \$44,149,221 increase approved by Board during Budget Hearing.
- d. An additional \$800,000 in Capital Fund 0050 Fund Balance (FY 2009 unspent Fair Settlement funds) will be used for RDA-qualified projects
- e. Projects funded from this allocation are also discussed in the following departments: Clerk of the Board, Office of the Assessor, County Communications, Tax Collector, Office of the District Attorney, Office of the Sheriff, Probation Department, Public Health Department, Children's Shelter and Custody Health Services Department, and the Mental Health Department.



Historical Analysis of Fund Balance Allocations for the General Fund^a

Fiscal Year	General Fund Balance as of June 30 ^b	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves and Other One-time Needs	Ongoing Costs
2009 Estimate	\$160,200,000	\$93,024,537	\$5,000,000	\$10,902,550	\$51,272,913	
2008 Approved	\$93,200,000	\$93,200,000				
2007 Approved	\$167,028,000	\$87,744,712	\$13,557,133	\$5,585,977	\$30,302,810	\$29,837,368
2006 Approved	\$178,960,000	\$87,730,182	\$9,525,000	\$3,524,530	\$27,359,542	\$50,820,746
2005 Approved	\$164,600,000	\$76,640,120	\$10,000,000	\$4,035,000	\$34,024,880	\$39,900,000
2004 Approved	\$98,100,000	\$43,805,944	\$13,950,000	\$1,252,663	\$2,777,393	\$36,314,000
2003 Approved	\$120,300,000	\$37,000,000	\$8,620,000	\$5,900,000	\$58,780,000	\$10,000,000
2002 Approved	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Approved	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Approved	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,973	
1999 Approved	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
1998 Approved	\$68,000,000	\$23,742,000	\$18,354,970	\$17,715,030	\$8,188,000	
1997 Approved	\$40,400,000	\$20,000,000	\$8,200,000	\$8,800,000	\$3,400,000	
1996 Approved	\$35,400,000	\$14,000,000	\$9,155,831	\$12,244,169		
1995 Approved	\$23,214,000	\$13,000,000	\$4,214,000	\$3,145,438	\$1,254,562	\$1,600,000
1994 Approved	\$33,347,663	\$15,000,000		\$10,900,000	\$5,347,663	\$2,100,000
1993 Approved	\$37,100,000	\$12,000,000	\$15,000,000	\$2,685,000		\$7,415,000

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



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail.

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$4 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the County's revenues come from and how they are spent.

General Fund Summary

Data is also presented for the General Fund, which totals \$2.3 billion in expenditures. The General Fund is the largest of the County's funds and supports the

majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund.

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

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$160.2 million difference between revenues and expenditures reflects the General Fund balance, which is then reappropriated to fund specific items in the FY 2010 Approved Budget.

County Budget Summary (All Funds)^a

	FY 2009 Appropriations			FY 2010 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	829,170,120	1,160,515,935	1,073,039,491	802,012,709	848,804,123	2.4%
Public Safety and Justice	609,547,003	620,912,608	608,101,742	618,666,691	615,893,961	1.0%
Children, Seniors and Families	648,742,988	654,644,310	621,519,363	693,839,285	693,934,112	7.0%
Santa Clara Valley Health & Hospital System	1,640,261,336	1,671,015,684	1,774,262,932	1,684,783,869	1,684,813,022	2.7%
Housing, Land Use, Environment & Transportation	282,056,677	347,101,345	257,218,698	249,344,619	248,486,571	-11.9%
Total Net Expenditures	4,009,778,124	4,454,189,882	4,334,142,226	4,048,647,173	4,091,931,789	2.0%
Expenditure by Object						
Salaries And Employee Benefits	1,984,410,349	2,015,086,078	1,982,375,131	2,029,207,581	2,029,863,247	2.3%
Services And Supplies	1,638,837,369	1,719,927,619	1,601,175,836	1,769,886,080	1,776,012,138	8.4%
Other Charges	104,764,707	105,638,257	66,886,426	103,552,092	101,928,481	-2.7%
Fixed Assets	135,513,473	186,155,511	218,299,759	97,492,802	97,542,802	-28.0%
Operating/Equity Transfers	238,998,732	504,544,923	712,364,583	130,759,935	123,082,216	-48.5%
Reserves	161,986,002	181,007,003		159,778,611	205,340,110	26.8%
Subtotal Expenditures	4,264,510,632	4,712,359,391	4,581,101,735	4,290,677,101	4,333,768,994	1.6%
Expenditure Transfers	(254,732,510)	(258,169,509)	(246,959,508)	(242,029,928)	(241,837,205)	-5.1%
Total Net Expenditures	4,009,778,122	4,454,189,882	4,334,142,227	4,048,647,173	4,091,931,789	2.0%
Resources by Type						
Taxes - Current Property	768,403,288	768,288,288	761,135,553	748,836,224	752,922,728	-2.0%



County Budget Summary (All Funds)^a

	FY 2009 Appropriations			FY 2010 Appropriations		Change
	Approved	Adjusted	Actual	Recommended	Approved	
Taxes - Other Than Current Property	60,682,618	60,682,618	71,193,648	54,862,616	54,719,159	-9.8%
Licenses, Permits, Franchises	24,727,361	26,622,941	27,778,694	25,431,409	25,431,409	2.8%
Fines, Forfeitures, Penalties	29,389,762	30,122,951	27,018,748	29,480,100	29,480,100	0.3%
Revenue From Use Of Money/Property	25,326,467	25,470,162	23,189,190	27,807,081	27,057,202	6.8%
Aid From Govt Agencies-State	757,051,203	785,782,134	664,703,323	735,254,068	715,746,862	-5.5%
Aid From Govt Agencies-Federal	422,871,661	455,577,101	460,573,842	458,345,710	465,930,056	10.2%
Revenue From Other Government Agencies	310,510,532	707,447,931	816,630,171	205,060,078	197,495,992	-36.4%
Charges For Services	590,604,331	612,913,438	582,023,786	612,791,253	609,204,334	3.1%
Other Financing Sources	862,843,241	872,045,214	856,770,273	1,006,618,138	1,015,002,517	17.6%
Total Revenues	3,852,410,464	4,344,952,778	4,291,017,228	3,904,486,677	3,892,990,359	1.1%
Resources by Policy Area						
Finance and Government	1,201,287,898	1,373,000,964	1,496,347,910	1,151,795,227	1,164,362,985	-3.1%
Public Safety and Justice	317,472,292	321,852,985	284,245,678	304,851,229	290,226,867	-8.6%
Children, Seniors and Families	590,273,128	596,491,842	572,931,273	639,822,230	637,546,587	8.0%
Santa Clara Valley Health & Hospital System	1,496,290,307	1,763,524,170	1,675,942,226	1,583,759,446	1,576,595,374	5.4%
Housing, Land Use, Environment & Transportation	247,086,839	290,082,819	261,550,141	224,258,545	224,258,545	-9.2%
Total Revenues	3,852,410,464	4,344,952,780	4,291,017,228	3,904,486,677	3,892,990,358	1.1%

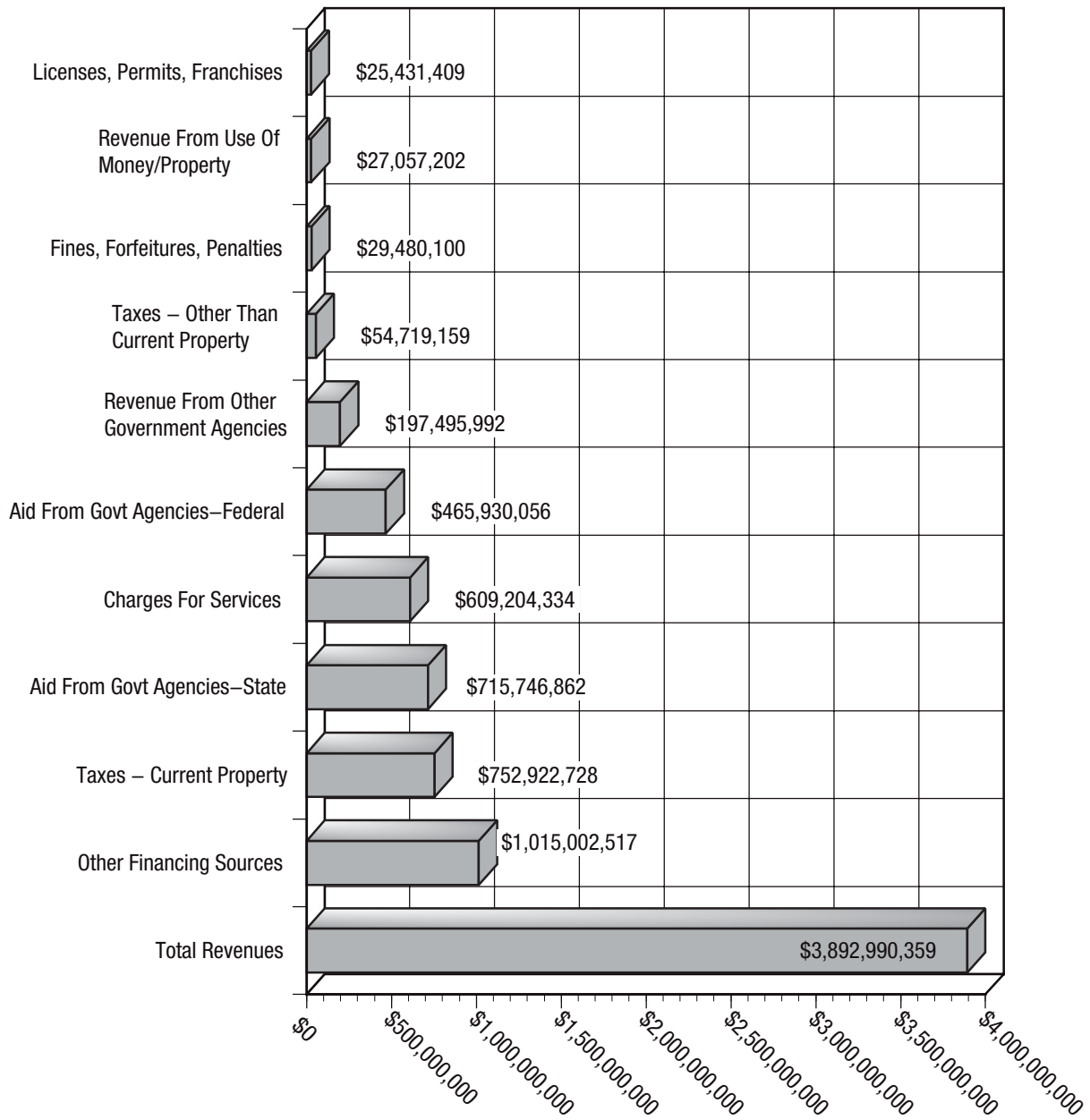
a. Data does not include Restricted Funds shown in Section 6 of this document.

Permanenet Authorized Positions (FTEs)

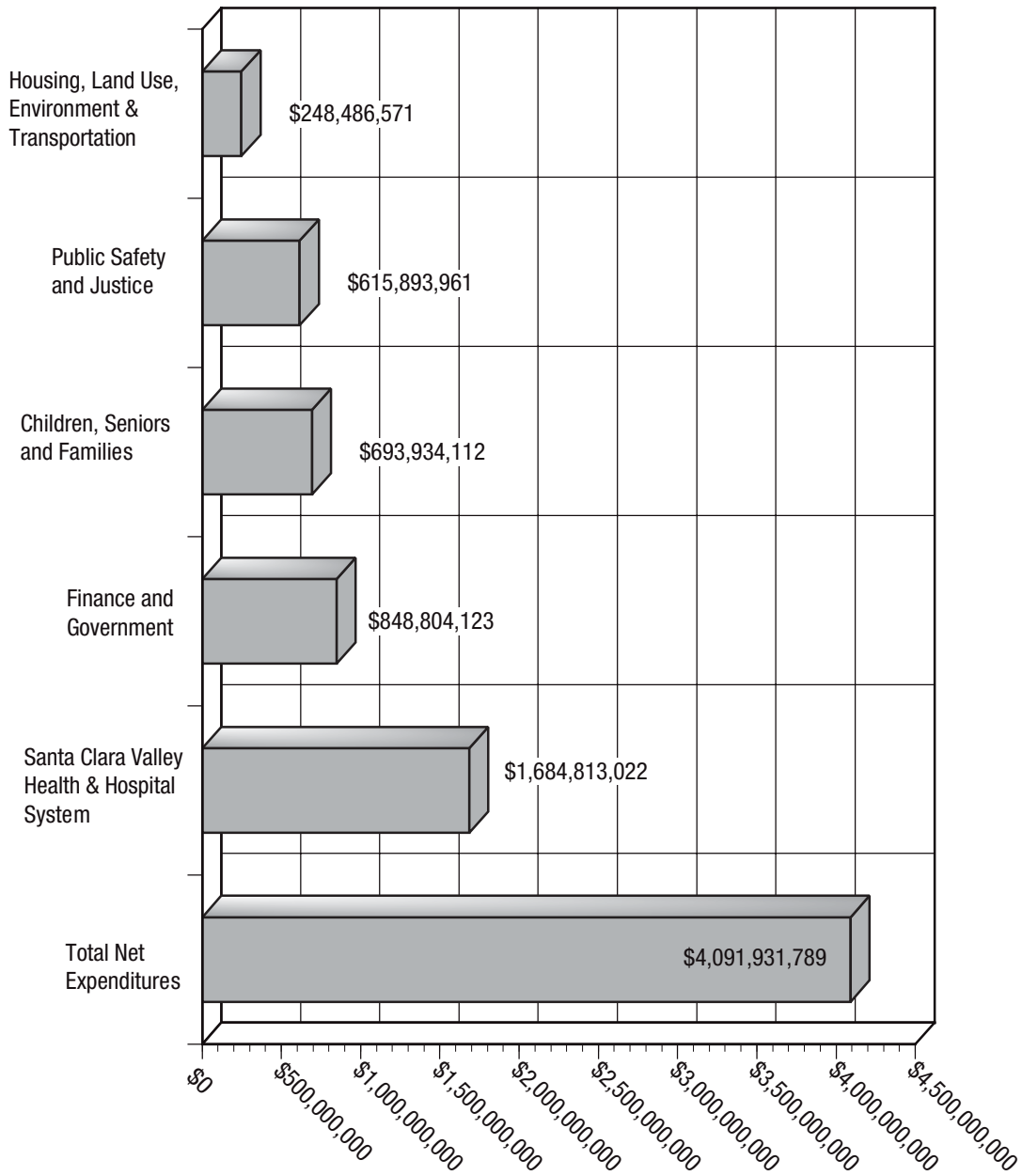
	FY 2009		FY 2010		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,945.8	1,956.3	1,918.8	1,920.8	-1.3%
Public Safety and Justice	3,559.0	3,574.0	3,561.6	3,548.1	-0.3%
Children, Seniors and Families	2,869.5	2,870.5	2,881.5	2,885.5	0.6%
Santa Clara Valley Health & Hospital System	6,197.2	6,311.8	6,229.7	6,244.7	0.8%
Housing, Land Use, Environment & Transportation	792.3	791.3	793.3	793.3	0.1%
Total FTEs	15,363.8	15,503.9	15,384.9	15,392.4	0.2%



All Fund Resources



All Fund Expenditures



Introduction



County Budget Summary (General Fund)

	FY 2009 Appropriations			FY 2010 Appropriations		
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	563,277,090	863,803,410	657,436,722	540,371,255	586,908,735	4.2%
Public Safety and Justice	609,512,003	620,795,152	607,995,272	618,631,691	615,858,961	1.0%
Children, Seniors and Families	648,742,988	654,644,310	621,519,363	693,839,285	693,934,112	7.0%
Santa Clara Valley Health & Hospital System	396,900,365	403,467,008	384,608,254	361,839,684	366,935,898	-7.5%
Housing, Land Use, Environment & Transportation	21,740,186	22,874,189	21,107,405	21,362,929	21,014,082	-3.3%
Total Net Expenditures	2,240,172,632	2,565,584,069	2,292,667,016	2,236,044,844	2,284,651,788	2.0%
Expenditures by Object						
Salaries And Employee Benefits	1,113,738,753	1,128,392,656	1,097,237,055	1,101,231,572	1,103,392,817	-0.9%
Services And Supplies	1,042,589,593	1,095,732,127	1,003,723,628	1,060,547,629	1,069,163,384	2.5%
Other Charges	18,580,842	19,128,792	17,471,801	25,005,545	25,005,545	34.6%
Fixed Assets	353,118	4,784,952	3,006,513	273,212	323,212	-8.5%
Operating/Equity Transfers	144,757,501	380,376,282	382,776,200	110,945,009	102,970,731	-28.9%
Reserves	138,237,653	157,684,040		141,574,432	187,135,931	35.4%
Expenditure Transfers	(218,084,829)	(220,514,781)	(211,548,182)	(203,532,555)	(203,339,832)	-6.8%
Total Net Expenditures	2,240,172,632	2,565,584,068	2,292,667,015	2,236,044,844	2,284,651,789	2.0%
Resources by Type						
Taxes - Current Property	645,279,423	645,279,423	635,670,748	624,740,000	628,826,504	-2.5%
Taxes - Other Than Current Property	51,824,000	51,824,000	63,469,324	46,968,750	46,825,293	-9.6%
Licenses, Permits, Franchises	10,098,737	9,823,737	10,306,348	9,173,373	9,173,373	-9.2%
Fines, Forfeitures, Penalties	17,604,712	18,337,901	17,876,080	17,380,600	17,380,600	-1.3%
Revenue From Use Of Money/Property	13,469,422	13,613,117	4,714,334	11,285,495	10,535,616	-21.8%
Aid From Govt Agencies-State	693,742,107	700,957,246	608,413,838	678,485,045	659,523,970	-4.9%
Aid From Govt Agencies-Federal	414,186,868	437,110,279	451,564,396	453,791,758	461,376,104	11.4%
Revenue From Other Government Agencies	39,608,935	184,263,566	234,993,825	39,448,089	39,858,281	0.6%
Charges For Services	148,922,387	150,013,439	145,713,554	143,385,327	141,948,406	-4.7%
Other Financing Sources	112,236,041	108,920,996	89,148,026	100,619,263	109,003,642	-2.9%
Total Revenues	2,146,972,632	2,320,143,704	2,261,870,473	2,125,277,699	2,124,451,789	-1.0%
Resources by Policy Area						
Finance and Government	966,659,393	1,126,841,064	1,153,021,475	906,853,709	922,131,465	-4.6%
Public Safety and Justice	317,437,292	321,817,985	284,178,246	304,816,229	290,191,867	-8.6%
Children, Seniors and Families	590,273,128	596,491,842	572,931,273	639,822,230	637,546,587	8.0%
Santa Clara Valley Health & Hospital System	259,589,677	261,269,626	236,245,113	259,615,729	260,412,067	0.3%
Housing, Land Use, Environment & Transportation	13,013,141	13,723,186	15,494,364	14,169,802	14,169,802	8.9%
Total Revenues	2,146,972,631	2,320,143,703	2,261,870,471	2,125,277,699	2,124,451,788	-1.0%

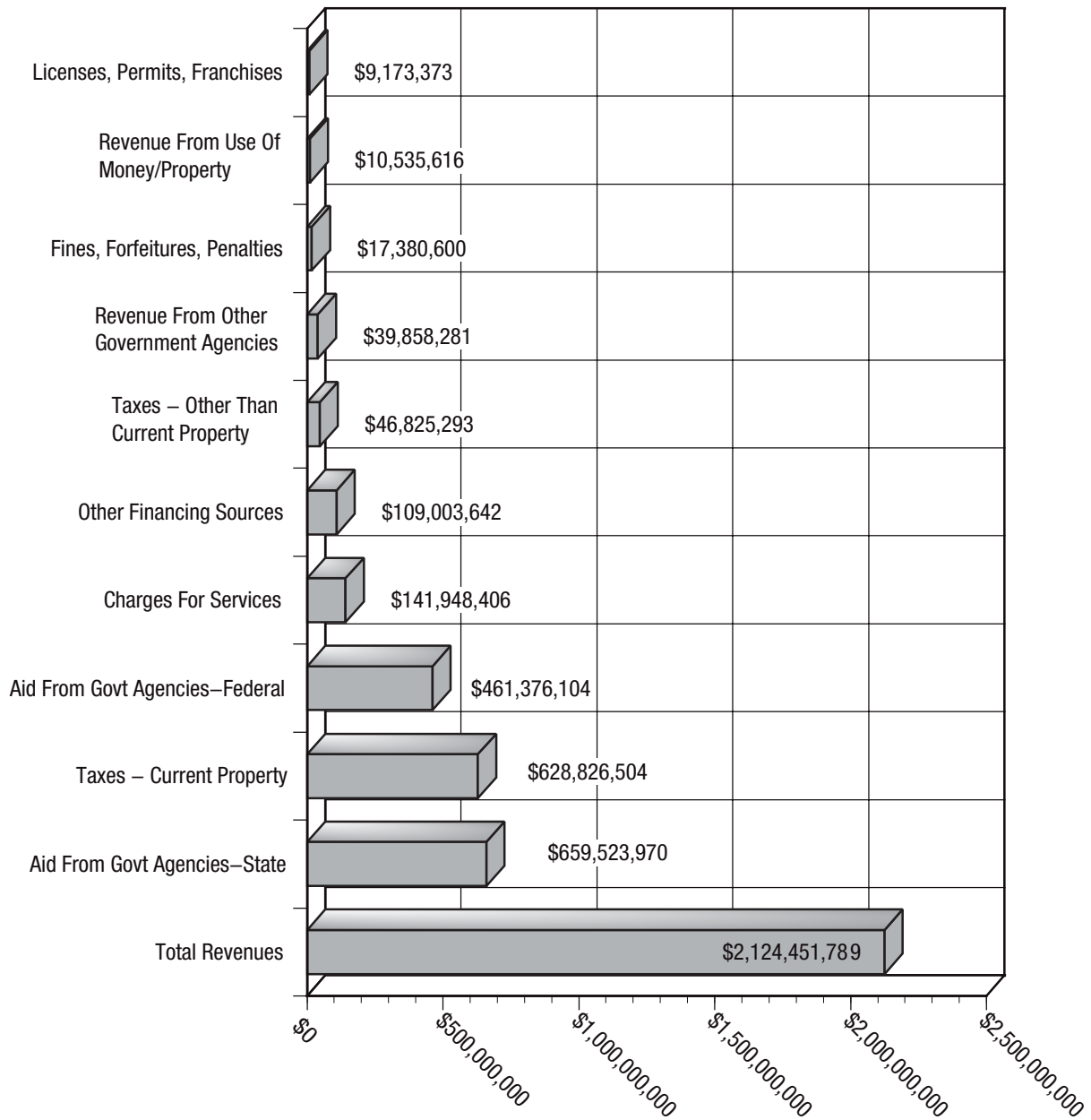


Permanent Authorized Positions (FTEs)

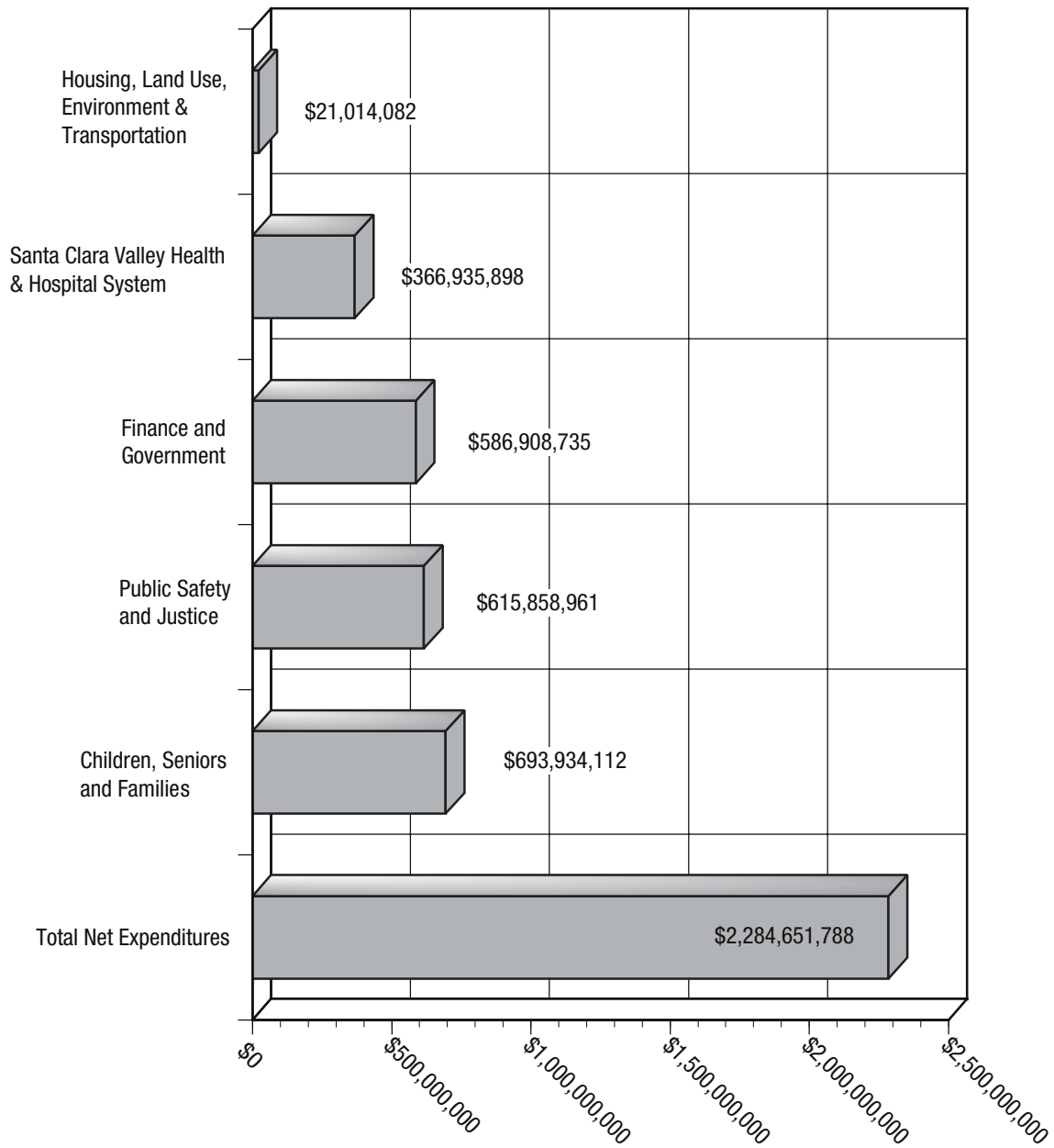
	FY 2009		FY 2010		Change
	Approved	Adjusted	Recommended	Approved	
Finance and Government	1,459.5	1,467.5	1,426.0	1,428.0	-2.2%
Public Safety and Justice	3,559.0	3,574.0	3,561.6	3,548.1	-0.3%
Children, Seniors and Families	2,869.5	2,870.5	2,881.5	2,885.5	0.6%
Santa Clara Valley Health & Hospital System	1,252.1	1,250.6	1,100.1	1,123.1	-10.3%
Housing, Land Use, Environment & Transportation	147.0	147.0	146.0	146.0	-0.7%
Total FTEs	9,287.1	9,309.6	9,115.2	9,130.7	-1.7%



General Fund Resources



General Fund Expenditures





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

- ➔ In-Home Supportive Services Program Costs
- ➔ Contingency Reserve
- ➔ Special Programs
- ➔ Supervisorial District # 1
- ➔ Supervisorial District # 2
- ➔ Supervisorial District # 3
- ➔ Supervisorial District # 4
- ➔ Supervisorial District # 5
- ➔ Clerk of the Board
- ➔ Office of the County Executive
- ➔ Office of the Assessor
- ➔ Measure B Transportation Improvement Program
- ➔ Office of the County Counsel
- ➔ Registrar of Voters
- ➔ Information Services Department
- ➔ County Library
- ➔ Communications

➔ Procurement

➔ Facilities and Fleet

- Capital Programs
- Intragovernmental Services
- Building Operations
- Fleet

➔ Employee Services Agency

- Human Resources, Labor Relations, and Equal Opportunity & Employee Development
- Risk Management Department

➔ Finance Agency

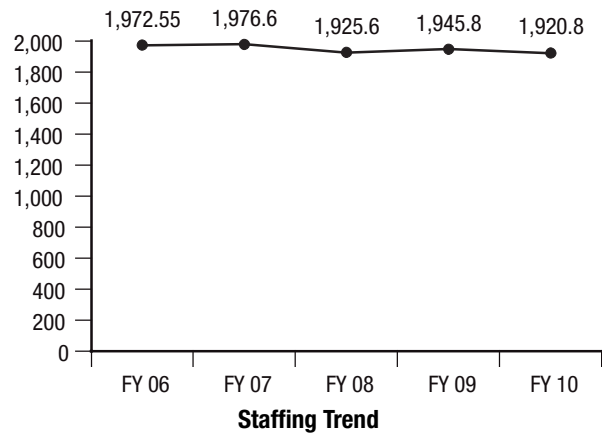
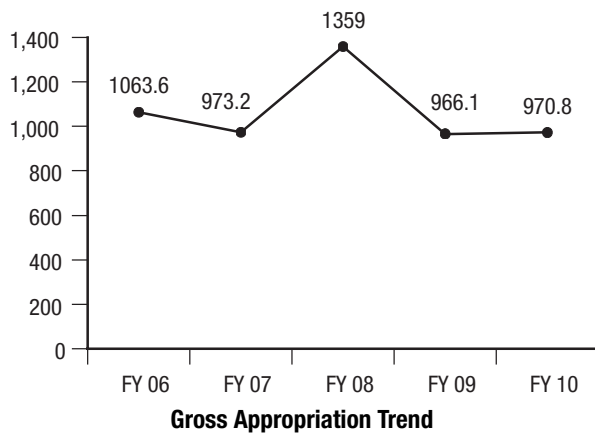
- Controller-Treasurer/Debt Service
- Tax Collector
- County Clerk/Recorder
- Department of Revenue

Finance and Government Operations

Special Programs and Reserves Budget Units 119, 910
The Board of Supervisors Budget Units 101, 102, 103, 104, 105
County Executive Budget Units 107, 113, 168
Information Services Department Budget Unit 145
Clerk of the Board Budget Unit 106
County Counsel Budget Unit 120
Registrar of Voters Budget Unit 140
County Communications Budget Unit 190

Assessor Budget Unit 115
County Library Budget Unit 610
Facilities and Fleet Budget Units 135, 263
Finance Agency Budget Units 110, 112, 114, 148, 810
Employee Services Agency Budget Units 130, 132
Measure B Transportation Improvement Program Budget Unit 117
Procurement Budget Unit 118

Section 1: Finance and Government



Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 82,553,704	\$ 82,553,704	\$ 78,494,887	\$ 80,458,109	\$ 80,458,109	-2.5%
119	Special Programs	141,860,370	373,924,646	344,686,593	133,753,969	172,401,792	21.5%
910	Reserves	96,736,874	129,118,075	—	93,760,139	93,024,537	-3.8%
101	Supervisorial District #1	1,070,338	1,070,338	1,025,216	1,077,916	1,076,549	0.6%
102	Supervisorial District #2	1,070,338	1,070,338	1,066,917	1,076,760	1,076,694	0.6%
103	Supervisorial District #3	1,070,338	1,070,338	942,450	1,076,834	1,076,694	0.6%
104	Supervisorial District #4	1,070,338	1,070,338	1,066,656	1,076,834	1,076,694	0.6%
105	Supervisorial District #5	1,070,338	1,070,338	987,363	1,076,834	1,076,694	0.6%
106	Clerk-Board Of Supervisors	6,816,834	6,987,471	6,580,174	7,353,059	6,989,663	2.5%
107	County Executive	15,042,484	27,659,019	17,120,247	13,224,692	16,180,655	7.6%
108	Countywide Modified Financial Policies	—	—	—	(5,885,000)	—	—
113	Local Agency Formation Comm-LAFCO	568,787	568,787	363,041	559,217	559,477	-1.6%
168	Office of Affordable Housing	7,936,297	20,208,705	8,656,101	6,850,866	7,135,523	-10.1%
115	Assessor	31,564,314	37,806,647	28,924,608	33,477,626	33,361,551	5.7%
117	Measure B	9,693,600	14,472,056	12,974,756	6,723,194	6,723,194	-30.6%
118	Procurement	3,480,282	4,438,493	3,047,171	3,350,564	3,294,585	-5.3%
120	County Counsel	10,269,715	11,105,820	10,613,516	10,703,078	10,508,062	2.3%
140	Registrar Of Voters	15,491,985	20,439,975	16,865,824	13,847,909	13,803,506	-10.9%
145	Information Services	49,166,184	49,861,156	47,040,834	52,272,160	52,179,832	6.1%
190	Communications Department	14,115,340	19,955,120	11,861,043	12,266,936	12,157,663	-13.9%
263	Facilities Department	115,428,046	124,396,638	189,566,380	96,961,575	96,793,705	-16.1%
135	Fleet Services	20,756,639	20,391,789	24,722,706	20,496,720	20,490,653	-1.3%
610	County Library Headquarters	39,788,376	39,854,376	32,143,197	39,879,564	39,861,261	0.2%
130	Human Resources, LR, and EOED	35,210,760	35,910,686	33,010,396	36,272,815	36,518,569	3.7%
132	Risk Management Department	67,754,590	68,757,401	61,110,553	65,771,309	66,799,430	-1.4%
110	Controller-Treasurer	(31,683,732)	(25,922,005)	(26,215,779)	(18,988,329)	(19,117,903)	-39.7%
810	County Debt Service	56,280,179	57,768,276	133,672,148	64,878,097	64,878,097	15.3%
112	Tax Collector	11,582,499	11,478,639	11,182,657	11,773,576	11,712,783	1.1%
114	County Recorder	15,105,691	15,105,691	13,220,566	8,441,398	8,365,523	-44.6%
148	Department Of Revenue	8,298,610	8,323,079	8,309,273	8,424,286	8,340,528	0.5%
Total Net Expenditures		\$ 829,170,120	\$ 1,160,515,935	\$ 1,073,039,491	\$ 802,012,709	\$ 848,804,123	2.4%

Gross Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 82,553,704	\$ 82,553,704	\$ 78,494,887	\$ 80,458,109	\$ 80,458,109	-2.5%
119	Special Programs	141,860,370	373,924,646	344,686,593	133,753,969	172,401,792	21.5%
910	Reserves	96,736,874	129,118,075	—	93,760,139	93,024,537	-3.8%
101	Supervisorial District #1	1,070,338	1,070,338	1,025,216	1,077,916	1,076,549	0.6%
102	Supervisorial District #2	1,070,338	1,070,338	1,066,917	1,076,760	1,076,694	0.6%
103	Supervisorial District #3	1,070,338	1,070,338	942,450	1,076,834	1,076,694	0.6%



Gross Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
104	Supervisory District #4	1,070,338	1,070,338	1,066,516	1,076,834	1,076,694	0.6%
105	Supervisory District #5	1,070,338	1,070,338	987,363	1,076,834	1,076,694	0.6%
106	Clerk-Board Of Supervisors	7,028,862	7,199,499	6,690,847	7,558,441	7,345,045	4.5%
107	County Executive	15,374,698	27,991,233	17,436,107	13,610,214	16,566,177	7.7%
108	Countywide Modified Financial Policies	—	—	—	(5,885,000)	—	—
113	Local Agency Formation Comm-LAFCO	839,684	839,684	633,938	826,874	827,134	-1.5%
168	Office of Affordable Housing	9,755,733	23,050,349	10,447,246	7,736,497	8,021,154	-17.8%
115	Assessor	31,564,314	37,806,647	28,924,608	33,477,626	33,361,551	5.7%
117	Measure B	9,693,600	14,472,056	12,974,756	6,723,194	6,723,194	-30.6%
118	Procurement	3,989,955	4,948,166	3,522,809	3,858,141	3,802,162	-4.7%
120	County Counsel	27,685,515	28,760,864	28,208,482	28,379,943	28,184,927	1.8%
140	Registrar Of Voters	15,491,985	20,439,975	16,865,824	13,847,909	13,803,506	-10.9%
145	Information Services	50,778,842	51,473,814	48,322,694	53,778,054	53,685,726	5.7%
190	Communications Department	19,398,904	25,238,684	16,803,013	17,561,527	17,452,254	-10.0%
263	Facilities Department	169,466,865	178,435,457	240,005,031	149,965,615	149,797,745	-11.6%
135	Fleet Services	20,756,639	20,391,789	24,722,706	20,496,720	20,490,653	-1.3%
610	County Library Headquarters	39,788,376	39,854,376	32,143,197	39,879,564	39,861,261	0.2%
130	Human Resources, LR, and EOED	39,845,243	40,545,169	37,423,769	40,875,434	41,121,188	3.2%
132	Risk Management Department	70,088,171	71,252,381	63,637,622	68,097,646	69,125,767	-1.4%
110	Controller-Treasurer	16,381,654	22,143,381	21,849,564	16,193,929	16,064,355	-1.9%
810	County Debt Service	56,280,179	57,768,276	133,672,148	64,878,097	64,878,097	15.3%
112	Tax Collector	11,948,979	11,845,119	11,473,537	11,816,276	11,755,483	-1.6%
114	County Recorder	15,105,691	15,105,691	13,220,566	8,441,398	8,365,523	-44.6%
148	Department Of Revenue	8,298,610	8,323,079	8,309,273	8,424,286	8,340,528	0.5%
Total Gross Expenditures		\$ 966,065,138	\$ 1,298,833,805	\$ 1,205,557,675	\$ 923,899,781	\$ 970,841,195	0.5%

Revenues By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 27,277,795	\$ 27,277,795	\$ 40,484,454	\$ 31,815,095	\$ 35,234,622	29.2%
119	Special Programs	18,603,000	153,896,893	167,774,958	18,758,283	18,758,283	0.8%
910	Reserves	—	—	35,400,000	—	—	—
101	Supervisory District #1	—	—	10	—	—	—
102	Supervisory District #2	—	—	37	—	—	—
103	Supervisory District #3	—	—	51	—	—	—
104	Supervisory District #4	—	—	109	—	—	—
105	Supervisory District #5	—	—	124	—	—	—
106	Clerk-Board Of Supervisors	142,311	235,201	272,946	246,453	246,453	73.2%
107	County Executive	22,441,165	37,303,460	11,936,010	11,206,159	19,771,220	-11.9%
108	Countywide Modified Financial Policies	—	—	—	—	—	—

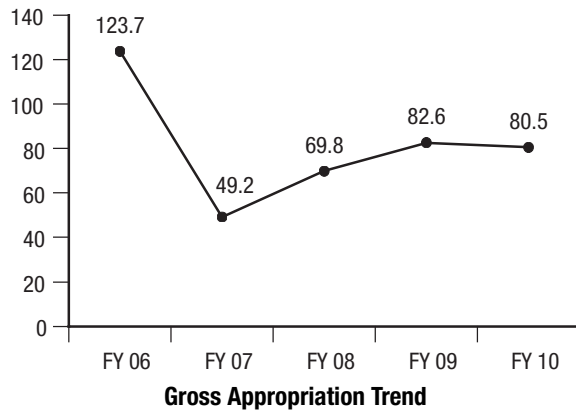


Revenues By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
113	Local Agency Formation Comm-LAFCO	317,898	317,898	328,808	314,656	314,656	-1.0%
168	Office of Affordable Housing	5,851,043	12,558,307	8,209,397	5,831,371	5,831,371	-0.3%
115	Assessor	3,621,657	9,363,378	1,554,824	3,354,154	3,354,154	-7.4%
117	Measure B	2,000,000	2,000,000	1,089,074	828,000	828,000	-58.6%
118	Procurement	50,000	50,000	391,438	300,000	300,000	500.0%
120	County Counsel	1,320,470	1,876,513	1,849,430	1,471,249	1,471,249	11.4%
140	Registrar Of Voters	4,659,214	9,659,214	10,968,829	4,792,214	4,792,214	2.9%
145	Information Services	36,218,947	36,218,947	33,047,759	34,475,239	34,475,239	-4.8%
190	Communications Department	1,537,405	7,258,916	1,716,957	1,563,361	1,563,361	1.7%
263	Facilities Department	57,852,754	57,610,370	140,624,632	40,664,487	40,204,487	-30.5%
135	Fleet Services	23,140,219	23,640,871	25,376,223	23,766,371	22,613,292	-2.3%
610	County Library Headquarters	32,604,650	32,604,650	35,500,199	33,412,419	33,412,419	2.5%
130	Human Resources, LR, and EOED	23,257,091	23,337,184	23,084,856	23,356,375	23,356,375	0.4%
132	Risk Management Department	58,742,238	58,746,049	63,913,793	62,103,415	61,106,496	4.0%
110	Controller-Treasurer	308,042,231	304,790,332	295,582,734	294,309,090	294,688,056	-4.3%
810	County Debt Service	27,578,228	28,200,935	47,918,485	44,341,998	44,341,998	60.8%
112	Tax Collector	500,665,000	500,665,000	510,467,474	482,370,000	485,184,202	-3.1%
114	County Recorder	35,323,459	35,323,459	27,297,681	23,639,310	23,639,310	-33.1%
148	Department Of Revenue	10,041,123	10,065,592	11,556,617	8,875,528	8,875,528	-11.6%
Total Revenues		\$ 1,201,287,898	\$ 1,373,000,964	\$ 1,496,347,910	\$ 1,151,795,227	\$ 1,164,362,985	-3.1%



In-Home Supportive Services Program Costs



County Executive's Recommendation

Net County Cost Savings

Overview: Prior to the passage of the State budget, the FY 2010 County cost of the IHSS program was budgeted at a level \$12 million more than in FY 2009. The cost increase was attributable to three factors: a 12% annual increase in the size of the program, the increasing cost of health care, and reduced revenues due to program costs which exceeded the reimbursement cap.

The State budget passed in February included a "trigger" proposal reducing State participation for payment of IHSS Independent Provider (IP) wages, if the State did not receive a \$10.1 billion general fund benefit in ARRA funds. The trigger proposal reduced State participation from 32.5% of the hourly wage, up to \$11.50 per hour, to a cap of \$9.50 per hour. The State has determined that the amount of General Fund benefit ARRA funds provided to the State would be less than \$10.1 billion, and the trigger proposals will take effect on July 1, 2009.

The impact of the trigger reduction on the County is approximately \$11 million if the hourly wage provided to IPs remains at the current rate of \$12.35 per hour for all of FY 2010. For this reason, the FY 2010 Recommended Budget assumes that through the labor negotiating process, wages will be placed at a level below the current rate of \$12.35 per hour.

Recognize Benefit of Increased Federal Medical Assistance Percentage (FMAP): As part of the American Recovery and Reinvestment Act of 2009 (ARRA), FMAP funding increases will be in effect from October 2008 through December 2010. The estimate of funding in FY 2010 for IHSS is \$9,742,920. In FY 2011, FMAP is in effect for half the year, and the reimbursement percentage is subject to change based on the state unemployment rate, and the cost of care provided to recipients of care.

Service Impact: Recognition of FMAP revenue helps the County to retain critical health and social service programs which would otherwise be reduced.

Total Savings: \$17,039,943

\$1,027,194 additional revenue
\$16,012,749 in cost savings

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the In-Home Supportive Services Program with the following changes:

Recognize Additional ARRA Revenue

An additional \$3,419,996 in ARRA (American Recovery and Reinvestment Act) revenue is recommended, based on recalculation of the Federal FMAP reimbursement rate for IHSS. This information was included on the "New Information Since the Budget Went to Print" which was incorporated into the balancing of the FY 2010 budget.

Net Revenue increase: \$3,419,527

New Information Since the Budget was Approved

On June 26, 2009, a U.S. District Court judge issued an injunction ordering the State of California to halt a proposed \$2 an hour cut in wages for the state's 440,000 home care workers. The injunction has the effect of stopping pay cuts in all California counties that were planning on passing the state cut through to their homecare workers.

The injunction, issued by federal Judge Claudia Wilken, was in response to a lawsuit filed by the Service Employees International Union (SEIU), which has 250,000 home care members in California.

The effect of this decision is to keep the State participation rate at \$11.50 per hour, rather than at \$9.50 per hour, as proposed by the State. The effect of this change on the County of Santa Clara is dependent on the settlement of the current contract with IHSS workers, which expires on September 30, 2009. If the wage paid by the County matches the State participation rate, the impact is minimal in terms of the status quo of service.

The FY 2010 Approved State Budget reduces the number of hours provided to IHSS recipients by 6.7%, or 85,298 hours per month. A portion of this reduction is included in the Governor's blue-pencil vetoes, which are the subject of a lawsuit. While the effective date is September 1, 2009, the State has issued a letter that the September 1 date is not possible, and that it will notify counties as soon as a new effective date is determined.

The effect of this reduction on Santa Clara County will be to reduce client services and commensurate with that reduction, expenses for wages and benefits. The specific impact is under analysis.

In-Home Supportive Services — Budget Unit 116

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 36,753,704	\$ 36,753,704	\$ 36,720,333	\$ 47,026,143	\$ 47,026,143	27.9%
1003	IHSS Ind Provider Mode Fund 0001	45,800,000	45,800,000	41,774,554	33,431,966	33,431,966	-27.0%
Total Net Expenditures		\$ 82,553,704	\$ 82,553,704	\$ 78,494,887	\$ 80,458,109	\$ 80,458,109	-2.5%

In-Home Supportive Services — Budget Unit 116

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 36,753,704	\$ 36,753,704	\$ 36,720,333	\$ 47,026,143	\$ 47,026,143	27.9%
1003	IHSS Ind Provider Mode Fund 0001	45,800,000	45,800,000	41,774,554	33,431,966	33,431,966	-27.0%
Total Gross Expenditures		\$ 82,553,704	\$ 82,553,704	\$ 78,494,887	\$ 80,458,109	\$ 80,458,109	-2.5%



In-Home Supportive Services — Budget Unit 116 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	82,553,704	82,553,704	78,494,887	80,458,109	80,458,109	-2.5%
Subtotal Expenditures	82,553,704	82,553,704	78,494,887	80,458,109	80,458,109	-2.5%
Total Net Expenditures	82,553,704	82,553,704	78,494,887	80,458,109	80,458,109	-2.5%

In-Home Supportive Services — Budget Unit 116 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 27,277,795	\$ 27,277,795	\$ 31,151,973	\$ 31,815,095	\$ 35,234,622	29.2%
1003	IHSS Ind Provider Mode Fund 0001	—	—	9,332,481	—	—	—
	Total Revenues	\$ 27,277,795	\$ 27,277,795	\$ 40,484,454	\$ 31,815,095	\$ 35,234,622	29.2%

In-Home Supportive Services — Budget Unit 116 Revenues by Type

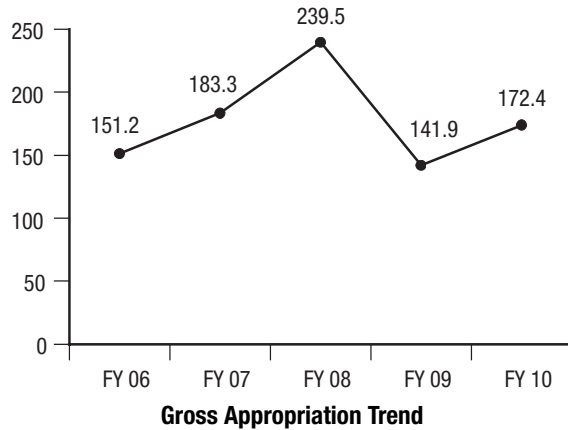
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	26,507,795	26,507,795	39,611,131	30,804,154	34,223,681	29.1%
Other Financing Sources	770,000	770,000	873,322	1,010,941	1,010,941	31.3%
Total Revenues	\$ 27,277,795	\$ 27,277,795	\$ 40,484,454	\$ 31,815,095	\$ 35,234,622	29.2%



Special Programs and Reserves

Overview

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Mothers' Milk Bank	Yes	Non-Mandated	General fund grant to this non-profit organization is eliminated.	☐
General Fund Reserves	Yes	Non-Mandated	A one-time State Budget Reserve, ongoing reserves for the impact of specific State budget "trigger" reductions and Federal Medicaid rule changes, and a one-time reserve for the purchase of essential law enforcement vehicles mitigate the possibility that further departmental reductions will be necessary during FY 2010.	■
School Crossing Guard Program	Yes	Non-Mandated	School crossing guard services near schools in the unincorporated area will continue. One additional intersection will be covered in FY 2010.	▲
SCVMC General Fund Subsidy	Yes	Mandated/ Non-Mandated	General Fund subsidy to Santa Clara Valley Medical Center (SCVMC) is reduced by \$209.5 million from the FY 2010 base budget. (See the County Executive's recommendations for SCVMC in the Health and Hospital section of this document for discussion of service impacts).	▣
Silicon Valley Arts Council	Yes	Non-Mandated	Budget for annual General Fund contribution to Silicon Valley Arts Council moved here from Clerk of the Board and capped at \$325,000.	▣
Criminal Justice Information Control System	Yes	Mandated		■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Children's Health Initiative	Yes	Non-Mandated		■
ECO Pass Program	Yes	Non-Mandated		■
Budget Reporting and Support System (BRASS)	Yes	Non-Mandated		■
Workers Compensation and Liability Insurance for Volunteer Fire Departments	Yes	Non-Mandated		■
Training for Volunteer Fire Fighters	Yes	Non-Mandated		■
Unincorporated Library Services	Yes	Non-Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

General Fund Subsidy to SCVMC

Reduce the General Fund subsidy to Santa Clara Valley Medical Center: A combination of increased SCVMC revenue, reduced SCVMC costs and the use of SCVMC budget reserves resulted in a reduced General Fund subsidy for FY 2010 in the Recommended Budget:

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2007	2008	2009	2010 Base	2010 Rec
VLF Revenue	\$57.3	\$67.4	\$60.9	\$53.0	\$53.0
Tobacco Settlement	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care at SCVMC	\$9.3	\$10.0	\$10.9	\$11.4	\$11.4
General Fund Grant	\$91.3	\$139.3	\$10.9	\$214.3	\$4.9
Total GF Subsidy	\$169.9	\$228.7	\$94.7	\$290.7	\$81.3
Use of SCVMC Budget Reserves	\$77.0	\$31.5	\$181.0		\$117.5

a. \$ reflected in millions

The General Fund subsidy is reduced from \$290.7 million in the base budget to the \$81.3 million recommended level resulting in savings of \$209.5 million.

Summary of Actions Reducing the FY 2010 General Fund Subsidy to SCVMC

Basis for Reduction	Reduction Amount
FY 2010 Reductions	
SCVMC Reduction Plan	\$60,000,000
SCVMC Proposals Relating to Other SCVHHS Departments	\$959,789
Impact of County Executive Recommendations for other County Departments (ISF rate reductions)	\$5,753
Subtotal Reductions	\$60,965,542
New Revenue	
FY 2010 ARRA Revenue	\$24,255,000
RDA Revenue (for SCVMC capital needs)	\$6,700,000
Subtotal New Revenues	\$30,955,000
Use of SCVMC Budget Reserves	
Allows the General Fund to use one-time savings from reduced grant to support ongoing General Fund operations	\$66,800,000
Allows the General Fund to use one-time savings from reduced grant to cover the gap between General Fund one-time needs and General Fund one-time resources	\$50,741,000
Subtotal Use of Budget Reserves	\$117,541,000
Total Reduction in General Fund Subsidy from FY 2010 Base	\$209,461,542



General Fund Reserves

Establish five reserves for specific contingencies in FY 2010: Three of these reserves are to cover the potential loss of revenue related to the FY 2010 State budget, one is related to Federal Medicaid regulations, and another is related to the purchase of law enforcement vehicles.

FY 2010 General Fund Reserves^a

Reserve	FY 2010 Amount
ARRA Funded Reserves	
Optional Medi-Cal Benefit	\$6,000,000
Safety Net Care Pool	\$4,167,000
Federal Medicaid Rule Change	\$15,000,000
Subtotal ARRA Funded Reserves	\$25,167,000
One-time Reserves	
State Budget Reserve	\$18,896,723
Law Enforcement Vehicle Purchase Reserve	\$800,000
Subtotal One-time Reserves	\$19,696,723
Total Reserves	\$44,863,723

a. Not including the General Fund Contingency Reserve

Mothers' Milk Bank

Eliminate funding for grant to Mothers' Milk Bank: An annual grant has been provided to the Mothers' Milk Bank (MMB) for many years. This community-based organization accepts donations of surplus breast milk from healthy breast feeding women. The milk is pasteurized and dispensed by prescription to premature and sick babies, primarily those hospitalized at Santa

Clara Valley Medical Center. MMB has mitigated the need for County funding by identifying alternative sources of grant funding, establishing fees for service, and establishing mother's milk as a claimable insurance benefit through passage of new legislation.

Ongoing Savings: \$56,088

School Crossing Guard Program

Provide a one-time allocation of \$112,000 for the School Crossing Guard Program: The allocation will cover the cost of eight (8) crossing guards at the following locations, together with the costs of safety equipment, and uniform allowance:

- Intersection at Luther Burbank Elementary School and Wabash Avenue
- Intersection at Wilbur Avenue and Lyndale Avenue
- Intersection at Pleasant Ridge Avenue and Gay Avenue
- Intersection at Kirk Avenue and Hyland Drive
- Intersection at Kirk Avenue and Madeline Drive
- Intersection at San Carlos Street and Wabash Avenue and Leland Avenue (2 guards)
- Intersection at Cragmont Avenue and East Hills Drive

All these intersections are within the City of San Jose and this program is managed as a cooperative.

One-time Cost: \$112,000

Changes Approved by the Board of Supervisors

General Fund Subsidy to SCVMC

The General Fund subsidy to SCVMC was further reduced during the FY 2010 Budget Hearing for the following items:

- Reduced SCVMC interest expense: \$961,611
- Salary savings for new positions: \$2,600,000
- Reduced SCVMC legal expense: \$394,330
- Reduced SCVMC utility expense: \$1,050,000

- Reduced SCVMC bond fund interest expense: \$662,000
- Reduced operational expense due to PERS pre-pay and final adjustments to internal service fund charges: \$2,306,337

Total Savings: \$7,974,278

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2008	2009	2010 Base	2010 REC	2010 FINAL
VLF Revenue	\$67.4	\$60.9	\$53.0	\$53.0	\$49.9
Tobacco Settlement	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care at SCVMC	\$10.0	\$10.9	\$11.4	\$11.4	\$11.4
General Fund Grant	\$139.3	\$10.9	\$214.3	\$4.9	\$0
Total GF Subsidy	\$228.7	\$94.7	\$290.7	\$81.3	\$73.3
Use of SCVMC Budget Reserves	\$31.5	\$181.0		\$117.5	\$117.5

a. \$ reflected in millions

▲ General Fund Reserves

Actions at the FY 2010 Budget Hearing resulted in an increase in the following adjustments to recommended General Fund reserves:

- Reduce one-time expense for Asset and Economic Development in the Office of the County Executive and increase State Budget Reserve: \$150,000
- Recognize additional FY 2009 available fund balance and one-time FY 2010 revenue and increase the State Budget Reserve: \$47,410,390
- Reallocate funds from the Law Enforcement Vehicle Reserve to the State Budget Reserve: \$345,000
- Reduce the State Budget Reserve to fund the FY 2010 Inventory of Budget Proposals adopted by the Board: (\$3,756,160)

In the Final Budget process, the Office of Budget and Analysis:

completed allocation of various benefit rate adjustments, most significantly the reduced cost of retirement due to an agreement to pre-pay the employer-share of PERS,

re-calculated all salaries and benefits based on the most current bargaining unit agreements approved by the Board of Supervisors, and

corrected all errors and omissions, rebalancing the FY 2010 Final Budget by adding and additional \$2.5 million to the State Budget Reserve.

FY 2010 General Fund Reserves^a

Reserve	FY 2010 REC	FY 2010 FINAL
ARRA Funded Reserves		
Optional Medi-Cal Benefit	\$6,000,000	\$6,000,000
Safety Net Care Pool	\$4,167,000	\$4,167,000
Federal Medicaid Rule Change	\$15,000,000	\$15,000,000
Subtotal ARRA Funded Reserves	\$25,167,000	\$25,167,000
One-time Reserves		
State Budget Reserve	\$18,896,723	\$65,538,824
Law Enforcement Vehicle Purchase Reserve	\$800,000	\$455,000
Subtotal One-time Reserves	\$19,696,723	\$65,993,824
Total Reserves	\$44,863,723	\$91,160,824

a. Not including the General Fund Contingency Reserve

One-time Cost: \$46,297,101

▣ Silicon Valley Arts Council

The Board of Supervisors restored \$150,000 of the General Fund contribution to the Silicon Valley Arts Council, capping the annual contribution at \$325,000. The budget for this expense was moved from the Clerk of the Board's Office to Special Programs.

Ongoing Cost: \$325,000

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 141,860,370	\$ 373,924,646	\$ 344,686,593	\$ 133,753,969	\$ 172,401,792	21.5%
Total Net Expenditures		\$ 141,860,370	\$ 373,924,646	\$ 344,686,593	\$ 133,753,969	\$ 172,401,792	21.5%



Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 141,860,370	\$ 373,924,646	\$ 344,686,593	\$ 133,753,969	\$ 172,401,792	21.5%
Total Gross Expenditures		\$ 141,860,370	\$ 373,924,646	\$ 344,686,593	\$ 133,753,969	\$ 172,401,792	21.5%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ 2,884	\$ 2,884	\$ —	\$ —	—
Services And Supplies	5,076,571	5,020,015	4,770,610	4,333,384	4,658,384	-8.2%
Fixed Assets	—	1,856,267	5,391	—	—	—
Operating/Equity Transfers	98,161,517	339,282,709	339,907,708	84,556,862	76,582,584	-22.0%
Reserves	38,622,282	27,762,771	—	44,863,723	91,160,824	136.0%
Subtotal Expenditures	141,860,370	373,924,646	344,686,593	133,753,969	172,401,792	21.5%
Total Net Expenditures	141,860,370	373,924,646	344,686,593	133,753,969	172,401,792	21.5%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 18,603,000	\$ 153,896,893	\$ 167,774,958	\$ 18,758,283	\$ 18,758,283	0.8%
Total Revenues		\$ 18,603,000	\$ 153,896,893	\$ 167,774,958	\$ 18,758,283	\$ 18,758,283	0.8%

Special Programs — Budget Unit 119 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	241	—	—	—
Intergovernmental Revenues	18,603,000	153,896,893	167,699,194	18,758,283	18,758,283	0.8%
Other Financing Sources	—	—	75,523	—	—	—
Total Revenues	\$ 18,603,000	\$ 153,896,893	\$ 167,774,958	\$ 18,758,283	\$ 18,758,283	0.8%



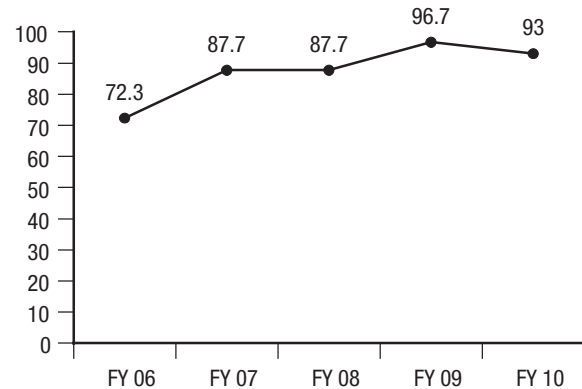
Appropriations for Contingencies

Overview

Contingency Reserve

The Contingency Reserve is the major unobligated reserve budgeted in the General Fund. This reserve is reappropriated every year from the General Fund balance.

The funding of the Contingency Reserve is guided by Board policy. Board of Supervisors Policy 4.3 established the goal of setting the Contingency Reserve at 5% of General Fund revenues.



Gross Appropriation Trend

Data reflects the July 1 Approved Budget level of the Contingency Reserve each year. The ending year balance of the reserve may be higher or lower depending on actions taken by the Board during the fiscal year to add to or allocate from the reserve.

County Executive's Recommendation

FY 2010 Contingency Reserve

Set the Contingency Reserve at 5% of ongoing General Fund revenues, net of pass-through revenue: This level of Contingency Reserve meets the Board's goal of 5%.

One-time Cost: \$93,760,139

Changes Approved by the Board of Supervisors

FY 2010 Contingency Reserve

The FY 2010 Contingency Reserve was recalculated to \$93,024,537 due to a reduction in ongoing revenues. The reserve meets the Board's goal of 5% of ongoing General Fund revenues net of pass-through revenue.

One-time Savings: \$735,602

Reserves — Budget Unit 910
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 96,736,874	\$ 129,118,075	\$ —	\$ 93,760,139	\$ 93,024,537	-3.8%
Total Net Expenditures		\$ 96,736,874	\$ 129,118,075	\$ —	\$ 93,760,139	\$ 93,024,537	-3.8%

Reserves — Budget Unit 910
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 96,736,874	\$ 129,118,075	\$ —	\$ 93,760,139	\$ 93,024,537	-3.8%
Total Gross Expenditures		\$ 96,736,874	\$ 129,118,075	\$ —	\$ 93,760,139	\$ 93,024,537	-3.8%

Reserves — Budget Unit 910
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Reserves	96,736,874	129,118,075	—	93,760,139	93,024,537	-3.8%
Subtotal Expenditures	96,736,874	129,118,075	—	93,760,139	93,024,537	-3.8%
Total Net Expenditures	96,736,874	129,118,075	—	93,760,139	93,024,537	-3.8%

Reserves — Budget Unit 910
Revenues by Cost Center

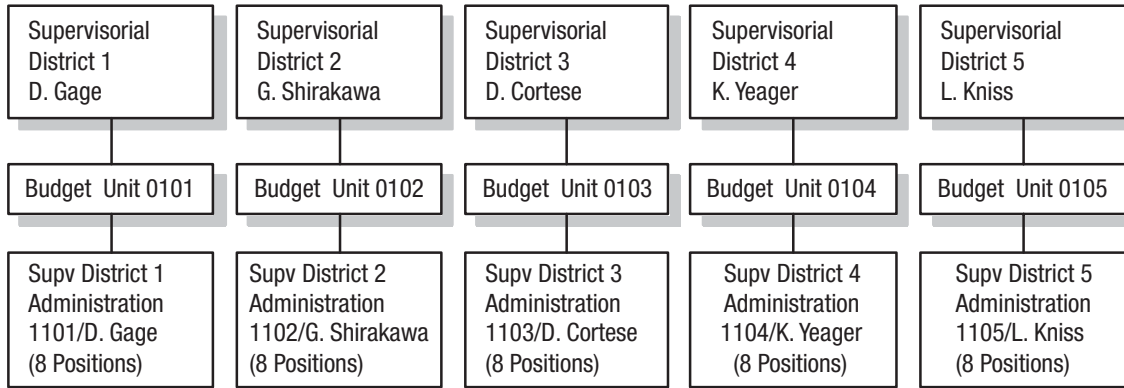
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ —	\$ —	\$ 35,400,000	\$ —	\$ —	—
Total Revenues		\$ —	\$ —	\$ 35,400,000	\$ —	\$ —	—

Reserves — Budget Unit 910
Revenues by Type

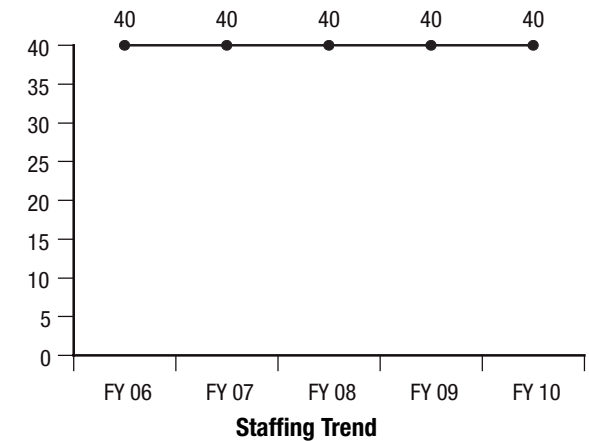
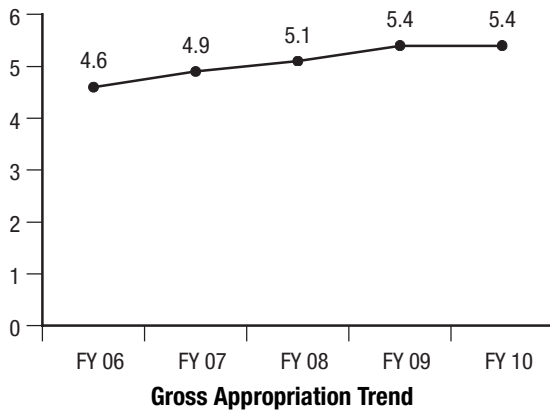
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	—	—	35,400,000	—	—	—
Total Revenues	\$ —	\$ —	\$ 35,400,000	\$ —	\$ —	—



Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



Mission

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



Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Board President rotates each calendar year among members, and in 2009 Supervisor Liz Kniss is the designated Board President. Each of the five board offices has a total staff of 8 full-time positions that support them directly. The Offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

Each of the following policy committees is chaired and vice-chaired by Supervisors:

Committee	Chairperson	Vice-Chairperson
Health and Hospital	Kniss	Yeager
Children, Seniors and Families	Cortese	Shirakawa
Public Safety and Justice	Shirakawa	Gage
Finance and Government Operations	Yeager	Cortese
Housing, Land Use, Environment and Transportation	Gage	Kniss

County Executive's Recommendation

Maintain the current level budget for FY 2010.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Board of Supervisor's District Offices as recommended by the County Executive.

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2009 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,025,216	\$ 1,077,916	\$ 1,076,694	0.6%
Total Net Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 1,025,216	\$ 1,077,916	\$ 1,076,694	0.6%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2009 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,025,216	\$ 1,077,916	\$ 1,076,694	0.6%
Total Gross Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 1,025,216	\$ 1,077,916	\$ 1,076,694	0.6%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2009 Approved
Salaries And Employee Benefits	\$ 1,007,468	\$ 1,007,468	\$ 1,002,414	\$ 1,011,830	\$ 1,011,690	0.4%
Services And Supplies	62,870	62,870	22,803	66,086	64,859	3.2%
Subtotal Expenditures	1,070,338	1,070,338	1,025,216	1,077,916	1,076,694	0.6%
Total Net Expenditures	1,070,338	1,070,338	1,025,216	1,077,916	1,076,694	0.6%



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

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1102	Supervisorial Dist #2 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,066,917	\$ 1,076,760	\$ 1,076,694	0.6%	
Total Net Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 1,066,917	\$ 1,076,760	\$ 1,076,694	0.6%	

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

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1102	Supervisorial Dist #2 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,066,917	\$ 1,076,760	\$ 1,076,694	0.6%	
Total Gross Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 1,066,917	\$ 1,076,760	\$ 1,076,694	0.6%	

Supervisorial District #2 — Budget Unit 102
Expenditures by Object

Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted					
Salaries And Employee Benefits	\$ 1,015,970	\$ 1,015,970	\$ 1,035,751	\$ 1,020,362	\$ 1,020,222	0.4%	
Services And Supplies	54,368	54,368	31,165	56,398	56,472	3.9%	
Subtotal Expenditures	1,070,338	1,070,338	1,066,917	1,076,760	1,076,694	0.6%	
Total Net Expenditures	1,070,338	1,070,338	1,066,917	1,076,760	1,076,694	0.6%	

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

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1103	Supervisorial Dist #3 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 942,450	\$ 1,076,834	\$ 1,076,694	0.6%	
Total Net Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 942,450	\$ 1,076,834	\$ 1,076,694	0.6%	

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

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1103	Supervisorial Dist #3 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 942,450	\$ 1,076,834	\$ 1,076,694	0.6%	
Total Gross Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 942,450	\$ 1,076,834	\$ 1,076,694	0.6%	



Supervisorial District #3 — Budget Unit 103
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,015,970	\$ 1,015,970	\$ 914,079	\$ 1,020,362	\$ 1,020,222	0.4%
Services And Supplies	54,368	54,368	25,640	56,472	56,472	3.9%
Fixed Assets	—	—	2,730	—	—	—
Subtotal Expenditures	1,070,338	1,070,338	942,450	1,076,834	1,076,694	0.6%
Total Net Expenditures	1,070,338	1,070,338	942,450	1,076,834	1,076,694	0.6%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,066,656	\$ 1,076,834	\$ 1,076,694	0.6%
	Total Net Expenditures	\$ 1,070,338	\$ 1,070,338	\$ 1,066,656	\$ 1,076,834	\$ 1,076,694	0.6%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1104	Supervisorial Dist #4 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 1,066,516	\$ 1,076,834	\$ 1,076,694	0.6%
	Total Gross Expenditures	\$ 1,070,338	\$ 1,070,338	\$ 1,066,516	\$ 1,076,834	\$ 1,076,694	0.6%

Supervisorial District #4 — Budget Unit 104
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,025,970	\$ 1,025,970	\$ 958,369	\$ 1,020,362	\$ 1,020,222	-0.6%
Services And Supplies	44,368	44,368	103,568	56,472	56,472	27.3%
Fixed Assets	—	—	4,579	—	—	—
Subtotal Expenditures	1,070,338	1,070,338	1,066,516	1,076,834	1,076,694	0.6%
Expenditure Transfers	—	—	140	—	—	—
Total Net Expenditures	1,070,338	1,070,338	1,066,656	1,076,834	1,076,694	0.6%



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

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1105	Supervisory Dist #5 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 987,363	\$ 1,076,834	\$ 1,076,694	0.6%	
Total Net Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 987,363	\$ 1,076,834	\$ 1,076,694	0.6%	

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

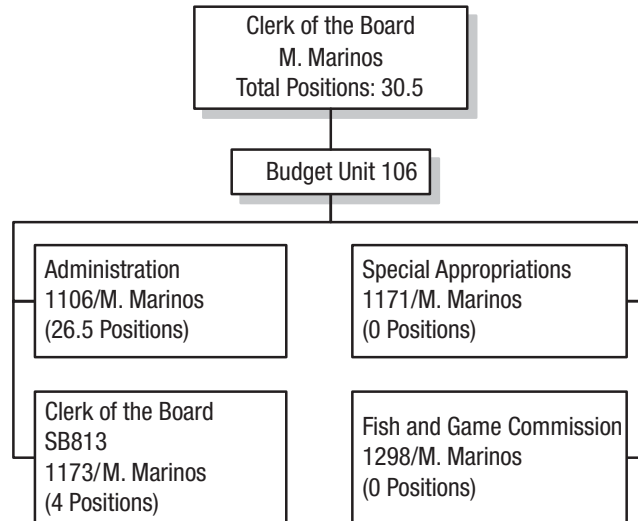
CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
1105	Supervisory Dist #5 Fund 0001	\$ 1,070,338	\$ 1,070,338	\$ 987,363	\$ 1,076,834	\$ 1,076,694	0.6%	
Total Gross Expenditures		\$ 1,070,338	\$ 1,070,338	\$ 987,363	\$ 1,076,834	\$ 1,076,694	0.6%	

Supervisory District #5 — Budget Unit 105
Expenditures by Object

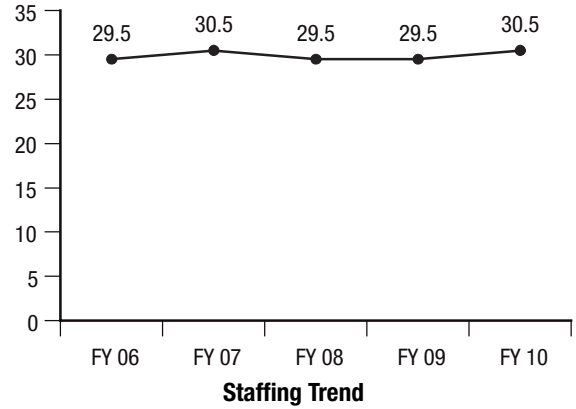
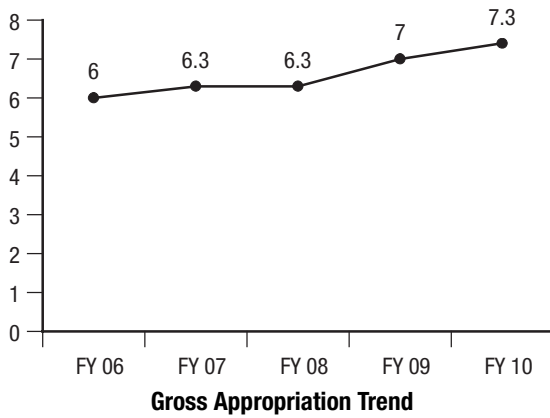
Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted					
Salaries And Employee Benefits	\$ 1,014,668	\$ 1,002,168	\$ 903,745	\$ 1,020,362	\$ 1,020,222	0.5%	
Services And Supplies	55,670	68,170	83,618	56,472	56,472	1.4%	
Subtotal Expenditures	1,070,338	1,070,338	987,363	1,076,834	1,076,694	0.6%	
Total Net Expenditures	1,070,338	1,070,338	987,363	1,076,834	1,076,694	0.6%	



Clerk of the Board



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	One-time and ongoing funding for Internet Broadcasting of Board of Supervisors' Meetings will increase visibility for County business to the public.	▲
Board Operations Division	Yes	Mandated		■
Records Management	Yes	Mandated	One-time funding for Historical Documents and Audio Recording Preservation and Conversion Project and one-time and ongoing funding for Assessment Appeal Intake and Hearing Processing System will increase service delivery.	▲
Special Appropriations	Yes	Non-Mandated	Retaining a portion of annual collection of Transient Occupancy Tax in the amount of \$325,000 to the Arts Council of Silicon Valley. One-time funding for 2-1-1 Health and Human Services Information and Referral Line and one-time for IT Infrastructure Replacement of Audio/Video will increase service delivery.	▣
Boards and Commissions	Yes	Mandated		■
Advisory Boards & Committees	Yes	Mandated		■
Management Audit Services	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Administration and Support

Broadcasting of Board of Supervisors' Meetings: Allocate \$98,200 in one-time funding and \$126,000 in ongoing funding to implement a system that will broadcast Board meetings on the internet and through video production. These costs should be considered as estimates only. Exact costs will be established through actual contract negotiations after completion of the Request for Proposal (RFP) process. This project will further serve the public by providing increased visibility for County business. Funding for this project is related to the IT Infrastructure Replacement: Audio/Video Replacement project.

One-time Estimate Cost: \$98,200
Ongoing Estimate Cost: \$126,000

▲ Records Management

Historical Documents and Audio Recording Preservation and Conversion Project: Allocate \$20,000 in one-time funding to continue restoring historical documents and audio recordings of Board of Supervisors meetings. The Roads Fund will allocate an additional \$10,000 to continue preserving Board records of County Road files and maps.

Net One-time Cost: \$20,000
One-time cost of \$30,000 offset by one-time reimbursement of \$10,000 from the Roads Fund.

Assessment Appeal Intake and Hearing Processing System: Allocate \$264,466 in one-time funding for the Assessment Appeal Intake and Hearing Processing System. The Clerk of the Board accepts, verifies and files documents submitted by the public related to the County's property tax assessment appeal process. There

are approximately 12,000 documents submitted by the public annually. The proposed system will automate all of the Clerk of the Board's assessment appeal-related functions, allowing for both on-line appeal submittal and electronic fee payment.

One-time Cost: \$264,466

▣ Special Appropriations

Retain an ongoing portion of the annual collection of Transient Occupancy Taxes: Retaining an ongoing portion of the annual collection of Transient Occupancy Taxes (TOT) in the General Fund will reduce funds in the Clerk of the Board's Special Appropriations Budget, which is the County's contribution to the Arts Council of Silicon Valley.

Ongoing Savings: \$150,000

2-1-1 Information and Referral System: Allocate \$150,000 in one-time funding to support the 2-1-1 Santa Clara Countywide Health and Human Services Information and Referral Services Telephone System. Prior year allocations included \$150,000 in FY 2007, FY 2008 and FY 2009.

One-time Cost: \$150,000

IT Infrastructure Replacement: Audio/Video Replacement Project: Allocate \$600,000 in one-time funding to replace obsolete audio/video and system control equipment in the Board Chambers and the Isaac Newton Senter (INS) Auditorium. Based on an assessment from audio/video experts, the systems are not reliable and in some cases not able to be repaired.

One-time Cost: \$600,000

Changes Approved by the Board of Supervisors

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

▣ Special Appropriations

Retain an ongoing portion of the annual collection of Transient Occupancy Taxes: The Board restored the General Fund appropriation of \$150,000 in Transient Occupancy Taxes (TOT) revenue to the Arts Council of Silicon

Valley, providing a total of \$325,000 for FY 2010. The Board also directed the Administration to negotiate and execute a memorandum of understanding with the Arts Council of Silicon Valley for FY 2010 with specific arts deliverables. In addition, the Board approved transferring the appropriations and administrative responsibilities for the grant to the Arts Council of Silicon Valley to the Special Programs budget (BU 119).

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Total One-time Cost: \$325,000
Inventory Item #5

Ongoing Savings: \$35,055

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,301,480	\$ 4,463,117	\$ 4,241,763	\$ 4,631,355	\$ 4,445,568	3.3%
1171	Special Appropriations Fund 0001	2,157,076	2,157,076	2,050,225	2,274,878	2,099,878	-2.7%
1173	SB 813 Admin Fund 0001	354,278	354,278	276,186	442,826	440,217	24.3%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	13,000	12,000	4,000	4,000	—
Total Net Expenditures		\$ 6,816,834	\$ 6,987,471	\$ 6,580,174	\$ 7,353,059	\$ 6,989,663	2.5%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 4,418,508	\$ 4,580,145	\$ 4,352,436	\$ 4,741,737	\$ 4,705,950	6.5%
1171	Special Appropriations Fund 0001	2,157,076	2,157,076	2,050,225	2,274,878	2,099,878	-2.7%
1173	SB 813 Admin Fund 0001	449,278	449,278	276,186	537,826	535,217	19.1%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	13,000	12,000	4,000	4,000	—
Total Gross Expenditures		\$ 7,028,862	\$ 7,199,499	\$ 6,690,847	\$ 7,558,441	\$ 7,345,045	4.5%

Clerk-Board Of Supervisors — Budget Unit 106 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,971,779	\$ 3,072,410	\$ 2,988,126	\$ 3,054,756	\$ 3,019,159	1.6%
Services And Supplies	4,057,083	4,127,089	3,702,721	4,503,685	4,325,886	6.6%
Subtotal Expenditures	7,028,862	7,199,499	6,690,847	7,558,441	7,345,045	4.5%
Expenditure Transfers	(212,028)	(212,028)	(110,673)	(205,382)	(355,382)	67.6%
Total Net Expenditures	6,816,834	6,987,471	6,580,174	7,353,059	6,989,663	2.5%



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

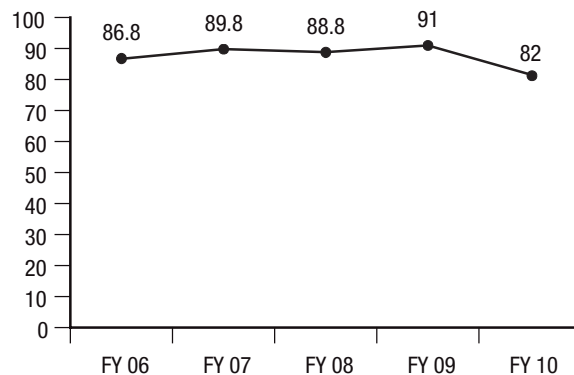
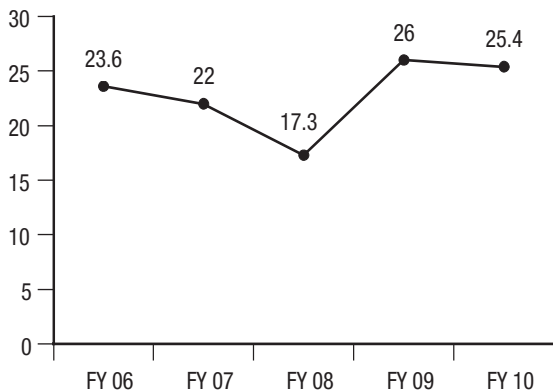
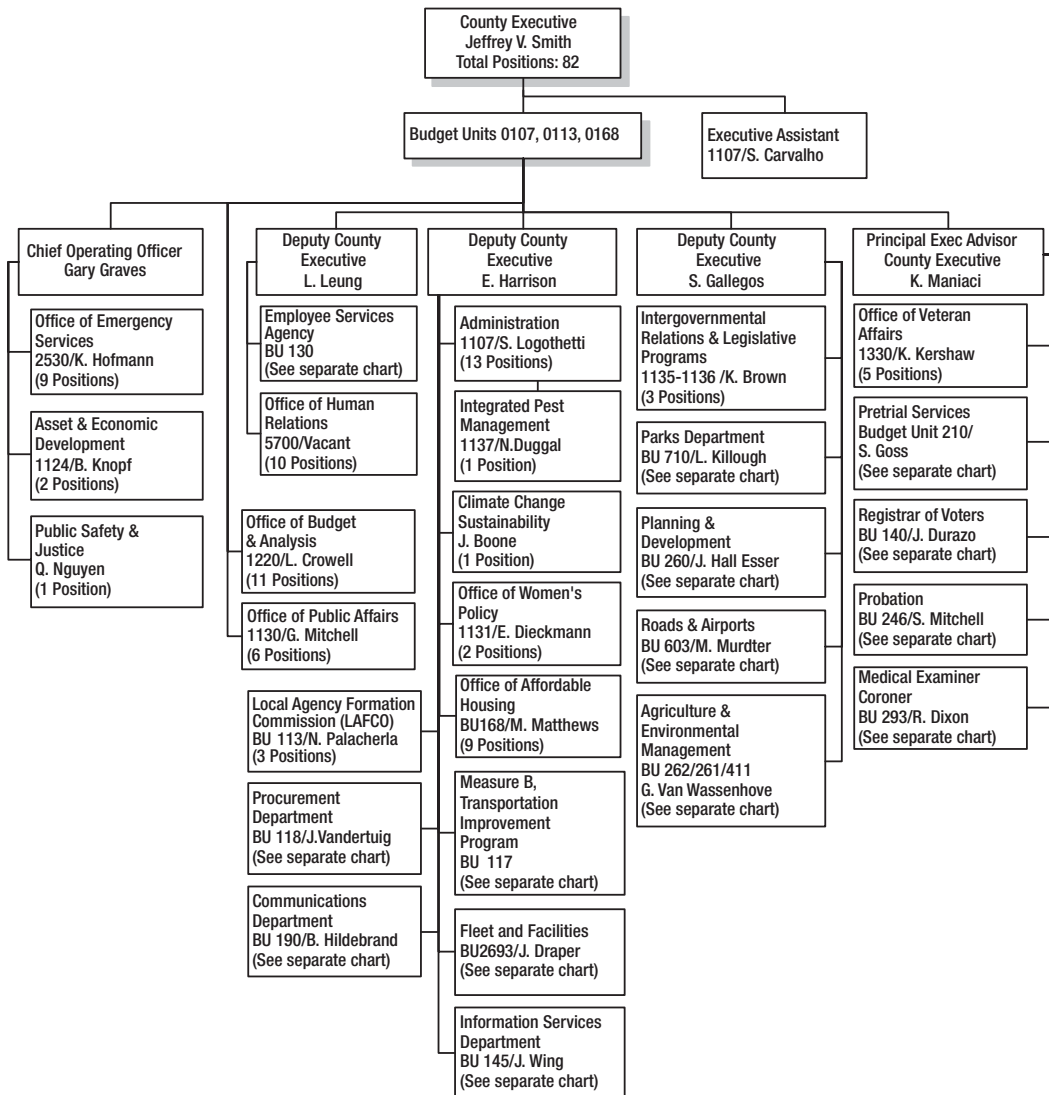
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 139,811	\$ 232,701	\$ 261,990	\$ 243,953	\$ 243,953	74.5%
1171	Special Appropriations Fund 0001	—	—	30	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	2,500	2,500	10,927	2,500	2,500	—
Total Revenues		\$ 142,311	\$ 235,201	\$ 272,946	\$ 246,453	\$ 246,453	73.2%

Clerk-Board Of Supervisors — Budget Unit 106
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	2,500	2,500	10,927	2,500	2,500	—
Charges For Services	139,811	232,701	261,668	243,953	243,953	74.5%
Other Financing Sources	—	—	352	—	—	—
Total Revenues	\$ 142,311	\$ 235,201	\$ 272,946	\$ 246,453	\$ 246,453	73.2%



Office of the County Executive



Data includes Office of the County Executive (BU 107), Office of Affordable Housing (BU 168) and LAFCO (BU 113)



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Deleting 1.0 FTE position will increase workload on remaining staff.	▼
Office of Emergency Services	Yes	Mandated	Deleting 1.0 FTE position will impact training resources on remaining staff. Allocating one-time funding for IT Infrastructure Replacement needs.	▼
Asset and Economic Development	Yes	Non-Mandated	Allocating one-time funding will continue to support development activities.	■
Legislative Programs	Yes	Non-Mandated	Reducing contract funding with County's Washington D.C. lobbyist will be absorbed by the office.	■
Office of Budget & Analysis	Yes	Mandated	Reducing services and supplies funding will not impact current level of service.	■
Integrated Pest Management	Yes	Mandated		■
Office of Human Relations	Yes	Non-Mandated	Deleting 5.0 FTE positions; impact on direct client services yet to be determined.	▼
Office of Public Affairs	Yes	Non-Mandated	Reducing services and supplies funding will not impact current level of service.	■
Office of Veterans Affairs	Yes	Non-Mandated	Deleting 1.0 FTE position will have a direct impact on client services by increasing waiting periods for veterans seeking benefits.	▼
Office of Women's Policy	Yes	Non-Mandated	No change.	■
Administration and Support - Office of Affordable Housing	Yes	Required	Deleting 1.0 FTE position will impact resources available to support office.	◻
Affordable Housing Fund	No	Non-Mandated	Reducing General Fund Contribution by \$500,000 will limit the County's ability to fund affordable housing projects.	▼

Impact on Current Level of Service:

◻ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Housing and Community Development	No	Non-Mandated		■
HOME Investment Partnership	No	Non-Mandated		■
REHAB - Rehabilitation Programs	No	Non-Mandated		■
Homeless Concerns	Yes	Non-Mandated	Transferring program to Mental Health Department, thereby eliminating the program in the Office of County Executive will potentially increase services.	▣
MCC/Housing Bond Program	No	Non-Mandated		■
Mortgage & Rental Assistance	No	Non-Mandated		■

Impact on Current Level of Service:
 = Eliminated ▾ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▣ Homeless Concerns Program

Transfer Homeless Concerns Program to Mental Health Department (MHD): The Homeless Concerns programs will be transferred to the Mental Health Department, consolidating all functions and staff, and capitalizing on available non-General Fund resources. The broader infrastructure will be based on MHD assuming oversight of homeless programs and contracts currently administered in the Office of Affordable Housing (OAH), while OAH continues to provide critical housing development services and expertise. A Net General Fund Savings of \$338,910 will be achieved due to recognition of \$500,000 in new ongoing Mental Health Services Act (MHSA) revenues. This consolidation plan will transfer the following positions to MHD:

- Transfer vacant 1.0 Homeless Services Coordinator - (\$120,792)
- Transfer filled 1.0 Management Analyst - (\$123,924)

Ongoing Savings in OAH: \$826,041
Ongoing Cost in MHD: \$487,131
Net General Fund Savings: \$338,910

Existing Uplift Revenue and New Ongoing MHSA Revenue: \$540,000

Delete Vacant 1.0 FTE Sr. Management Analyst: One vacant position in the Office of Affordable Housing will be deleted for a \$0 General Fund savings. The reduction of \$134,928 in General Fund cost will be offset by a commensurate reduction in reimbursement of \$134,928 from a non-General Fund cost center in OAH.

Ongoing Savings: \$0

Offset by Reduced Ongoing Reimbursement of \$134,928 from Fund 35

Recognize Cost of Director Position in General Fund: The current Director of Affordable Housing will manage all consolidated and transferred functions of the new Office of Human Concerns, including direct oversight of the Human Relations Commission, the Commission on Status of Women, the Domestic Violence Council and the Housing Community Development Advisory Committee. This position is currently charged 100% to OAH programs. As part of the reorganization, two-thirds of the position cost will be allocated to the General Fund.

Ongoing Cost: \$133,833

▾ Affordable Housing Fund

▣ Administration and Support - Office of Affordable Housing



Reduce General Fund Contribution to the Affordable Housing Fund: As part of the consolidation plan to create the Office of Human Concerns, the General Fund contribution to the Affordable Housing Fund to support programs and projects is recommended for reduction.

Ongoing Savings: 500,000

Office of Human Relations

Delete 6.0 FTE Positions: The proposal to delete six positions consists of three vacant positions and three filled positions for a savings of \$649,788. This consolidation plan will delete the following positions:

- Delete vacant 1.0 FTE Human Relations Manager - (\$132,624)
- Delete vacant 1.0 FTE Human Relations Coordinator III - (\$100,668)
- Delete vacant 1.0 FTE Office Specialist III - (\$77,376)
- Delete filled 2.0 FTEs Human Relations Coordinator III - (\$237,648)
- Delete filled 1.0 FTE Human Relations Coordinator II - (\$101,472)

Ongoing Savings: \$649,788

Reduce \$42,400 in Funding for Services and Supplies:

Ongoing Savings: \$42,400

Recognize Additional Revenue in Alternative Dispute Resolution Services: Increase ongoing revenue by \$60,000 related to the Alternative Dispute Resolution Services. This program conducts dispute resolution services to individuals and mediation training to community colleges, community-based organizations, and government agencies, such as the Administrative Office of the Courts for the Day of Court Mediation Project. The County collects an \$8 fee for every case filed in Civil Court, which is administered by the Office of District Attorney. Based on current projections, the Office of the District Attorney is estimating the amount of fees will be increase by \$60,000.

Ongoing Revenue: \$60,000

Convert Dependent Contract to Permanent Code: Add a permanent 1.0 FTE Ombuds Services Coordinator. This proposal would convert the existing dependent contract to a permanent position located within the

new Human Concerns division to create more efficiencies, increase research opportunities and improve training for Social Services Agency (SSA) staff. The costs incurred are fully reimbursed by SSA. SSA would incur an additional, ongoing cost of \$44,855 for ombuds services, as the reimbursement cost would rise to \$188,184.

Positions Added: 1.0

Net Ongoing Cost: \$0

Ongoing Cost for Ombuds Services: \$188,184
Reimbursement from SSA for Ombuds Services: \$188,184
(See budget detail in BU 503)

Office of Women's Policy

Consolidate Office of Women's Policy within New Office of Human Concerns: All women's policy programs will be relocated into the new Office of Human Concerns. The consolidation will include the following positions:

- Transfer filled 1.0 FTE Manager
- Transfer filled 1.0 FTE Management Analyst

Ongoing Savings: \$0

Costs of Positions will remain in BU 107

Reduce \$42,010 in Funding for Services and Supplies:

Ongoing Savings: \$42,010

Legislative Programs

Reduce \$125,000 in Funding for Services and Supplies:

Ongoing Savings: \$125,000

Office of Emergency Services

Delete Vacant 1.0 FTE Emergency Planning Coordinator Position: One vacant position will be deleted for a savings of \$112,056.

Ongoing Savings: \$112,056

IT Infrastructure Replacement: Allocate \$57,000 in one-time funding to replace various aging hardware that meets or exceeds the Information Technology replacement criteria. This project will minimize the risk that critical systems could be severely degraded or fail.

One-time Cost: \$57,000

Amount budgeted in Information Services Department, Budget Unit 145



Office of Veterans Services

Delete Vacant 1.0 FTE Veterans Services Representative Position: One vacant position will be deleted for a savings of \$88,680.

Ongoing Savings: \$88,680

Reduce \$35,000 in Funding for Services and Supplies:

Ongoing Savings: \$35,000

Administration and Support

Delete Vacant 1.0 FTE Senior Accountant Position: One vacant position will be deleted for a savings of \$114,864.

Ongoing Savings: \$114,864

Reduce \$10,740 in Funding for Services and Supplies:

Ongoing Savings: \$10,740

Office of Budget & Analysis

Reduce \$45,500 in Funding for Services and Supplies:

Ongoing Savings: \$45,500

Office of Public Affairs

Reduce \$19,000 in Funding for Services and Supplies:

Ongoing Savings: \$19,000

Asset and Economic Development

Allocate \$325,000 in Annual One-time Funding to the Office of Asset and Economic Development: The funding will support development activities such as engineering, appraisals, project consulting, and outside legal services. In addition, it will support project costs for the Fairgrounds outreach and development planning, and construction of an affordable housing project near the Fair Oaks Clinic in Sunnyvale.

One-time Cost: \$325,000

Realize Revenue from Sale of Property: On April 21, 2009 the Board of Supervisors authorized final negotiations with the Community Housing Development Corporation (CHDC) for an option agreement

pertaining to approximately 3.5 acres of County-owned surplus property at 2500 Senter Road, San Jose, formerly the site of a church. Under the terms of the agreement, exercise of the option must be completed during FY 2010, and will result in one-time County revenues of approximately \$5,160,000. This transaction with CHDC will also satisfy the homeless component of the Richey U.S. Army Reserve Center redevelopment plan as required by the Federal regulations associated with the Base Realignment and Closure statutes.

One-time Revenue: \$5,160,000

Census 2010 Partnership Network

Allocate \$500,000 in One-time Funding to the Census 2010 Partnership Network Project: The funding will support Census 2010 staffing, advertising and promotions, event planning and implementation, printing, and mailing costs.

One-time Cost: \$500,000

Modified Financial Policies

Authorize Prepayment of the Employer Share of the Public Employee Retirement System (PERS) Cost for FY 2010 Resulting in Savings for the General Fund: A savings of interest expense is available to CalPERS member agencies that prepay their annual employee contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement. Because most agencies make their annual contributions on a bi-weekly basis throughout the fiscal year, which deprives CalPERS of the ability to fully invest the member agencies' contributions for the full fiscal year, CalPERS adds an interest charge into its calculation of each agency's annual contribution requirement based on its assumed rate of return on investments.

Total savings resulting from prepayment of the employer share of PERS must be offset by loss of interest on the County's own investments. Additionally, some departmental revenues that are based on cost will be reduced and, in the case of some grant-funded programs, a reduced payroll cost will not result in overall savings because the savings will be reallocated to other allowable grant expenses.

Estimated General Fund savings, net of revenue losses, is \$5,885,000 for FY 2010. Individual department budgets will be modified as required in the preparation of the final Approved Budget for FY 2010.

Savings: \$5,885,000

Changes Approved by the Board of Supervisors

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

Office of Human Relations

Restore 1.0 FTE Position: The Board approved maintaining the Office of Human Relations as a stand-alone entity within the Office of the County Executive and to not consolidate this office with the Office of Affordable Housing and the Office of Women's Policy into a single office referred as the Office of Human Concerns. The Board restored 1.0 FTE Human Relations Manager position that was originally recommended to be deleted as part of the consolidation plan.

Position Restored: 1.0
Total Ongoing Cost: \$132,624
 Total Inventory Item #7

Office of Women's Policy

Restore \$42,010 in Funding for Services & Supplies: The Board approved maintaining the Office of Women's Policy as a stand-alone entity within the Office of the County Executive and to not consolidate this office with the Office of Affordable Housing and the Office of Human Relations into a single office referred as the Office of Human Concerns. The Board restored the ongoing General Fund appropriation of \$42,010 for services and supplies.

Total Ongoing Cost: \$42,010
 Inventory Item #6

Asset and Economic Development

Allocate \$175,000 in Annual One-time Funding to the Office of Asset and Economic Development: The Board reduced the one-time General Fund appropriation of \$325,000 originally proposed to \$175,000, while increasing the one-time General Fund allocation for the State Budget Reserve by \$150,000.

Total One-time Cost: \$175,000

Realize Revenue from Sale of Property: The Board approved the County Executive's recommendation to recognize new one-time revenue from the sale of surplus property. During the FY 2009 budget process the proceeds from the sale of 590 E. Middlefield Road were budgeted at \$9 million. The Administration adjusted the FY 2009 fund balance, removed this item as a receivable, and instead proposed to budget the appraised value of \$6 million as new revenue in FY 2010.

Total One-time Revenue: \$6,000,000

Census 2010 Partnership Network

Add 1.0 FTE Position: The Board approved adding one new Census/Redistricting Program Manager position in the Office of the County Executive. Expenses for the position are included in the project FY 2010 budget.

Administration and Support

ARRA JAG Grant Program: The Board approved appropriations totaling \$2,565,061 from the American Recovery and Reinvestment Act (ARRA) and the Edward Byrne Memorial Justice Assistance Grant (JAG) Formula Program in the Office of the County Executive, Office of the Sheriff, Office of the Public Defender, and

the Department of Correction. The Office of the County Executive will receive \$108,811 to serve as the applicant and fiscal agent for this joint ARRA JAG program.

Total One-time Revenue: \$108,811

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$128,910

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 7,350,950	\$ 7,964,467	\$ 7,140,571	\$ 7,045,754	\$ 10,186,145	38.6%
1220	Budget And Analysis Fund 0001	1,971,015	1,966,015	1,967,467	2,100,031	2,078,713	5.5%
1330	Veterans' Services	742,285	731,285	580,749	603,855	597,611	-19.5%
2530	Office Of Emergency Svcs Fund 0001	3,077,509	15,003,664	5,748,141	2,095,165	2,076,008	-32.5%
5700	Human Relations Fund 0001	1,900,725	1,993,588	1,683,320	1,379,887	1,242,178	-34.6%
Total Net Expenditures		\$ 15,042,484	\$ 27,659,019	\$ 17,120,247	\$ 13,224,692	\$ 16,180,655	7.6%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 7,543,835	\$ 8,157,352	\$ 7,320,334	\$ 7,243,092	\$ 10,383,483	37.6%
1220	Budget And Analysis Fund 0001	1,971,015	1,966,015	1,967,467	2,100,031	2,078,713	5.5%
1330	Veterans' Services	742,285	731,285	580,749	603,855	597,611	-19.5%
2530	Office Of Emergency Svcs Fund 0001	3,077,509	15,003,664	5,748,141	2,095,165	2,076,008	-32.5%
5700	Human Relations Fund 0001	2,040,054	2,132,917	1,819,417	1,568,071	1,430,362	-29.9%
Total Gross Expenditures		\$ 15,374,698	\$ 27,991,233	\$ 17,436,107	\$ 13,610,214	\$ 16,566,177	7.7%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,129,796	\$ 10,138,314	\$ 9,704,599	\$ 9,382,142	\$ 9,519,011	-6.0%



County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	5,244,902	17,852,919	7,731,507	4,228,072	7,047,166	34.4%
Other Charges	—	—	0	—	—	—
Subtotal Expenditures	15,374,698	27,991,233	17,436,107	13,610,214	16,566,177	7.7%
Expenditure Transfers	(332,214)	(332,214)	(315,860)	(385,522)	(385,522)	16.0%
Total Net Expenditures	15,042,484	27,659,019	17,120,247	13,224,692	16,180,655	7.6%

County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 22,121,737	\$ 23,142,798	\$ 7,567,952	\$ 10,880,731	\$ 19,445,792	-12.1%
1330	Veterans' Services	80,000	80,000	82,856	80,000	80,000	—
2530	Office Of Emergency Svcs Fund 0001	—	13,732,554	4,008,029	—	—	—
5700	Human Relations Fund 0001	239,428	348,108	277,173	245,428	245,428	2.5%
	Total Revenues	\$ 22,441,165	\$ 37,303,460	\$ 11,936,010	\$ 11,206,159	\$ 19,771,220	-11.9%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	205,000	205,000	241,684	205,000	205,000	—
Intergovernmental Revenues	206,000	15,032,858	4,512,865	80,000	2,645,061	1,184.0%
Charges For Services	1,469,078	1,469,078	3,107,489	1,728,072	1,728,072	17.6%
Other Financing Sources	20,561,087	20,596,524	4,073,972	9,193,087	15,193,087	-26.1%
Total Revenues	\$ 22,441,165	\$ 37,303,460	\$ 11,936,010	\$ 11,206,159	\$ 19,771,220	-11.9%

Countywide Modified Financial Policies — Budget Unit 108 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(5,885,000)	—	—
	Total Net Expenditures	\$ —	\$ —	\$ —	\$ (5,885,000)	\$ —	—



Countywide Modified Financial Policies — Budget Unit 108 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1109	Public Employees Ret Sys (PERS) Prepay Fund 0001	—	—	—	(5,885,000)	—	—
Total Gross Expenditures		\$ —	\$ —	\$ —	\$ (5,885,000)	\$ —	—

Countywide Modified Financial Policies — Budget Unit 108 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ —	\$ (5,885,000)	\$ —	—
Subtotal Expenditures	—	—	—	(5,885,000)	—	—
Total Net Expenditures	—	—	—	(5,885,000)	—	—

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 568,787	\$ 568,787	\$ 363,041	\$ 559,217	\$ 559,477	-1.6%
Total Net Expenditures		\$ 568,787	\$ 568,787	\$ 363,041	\$ 559,217	\$ 559,477	-1.6%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 839,684	\$ 839,684	\$ 633,938	\$ 826,874	\$ 827,134	-1.5%
Total Gross Expenditures		\$ 839,684	\$ 839,684	\$ 633,938	\$ 826,874	\$ 827,134	-1.5%

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

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 398,968	\$ 400,355	\$ 400,259	\$ 390,826	\$ 390,667	-2.1%
Services And Supplies	340,716	339,329	233,679	336,048	336,467	-1.2%
Reserves	100,000	100,000	—	100,000	100,000	—
Subtotal Expenditures	839,684	839,684	633,938	826,874	827,134	-1.5%
Expenditure Transfers	(270,897)	(270,897)	(270,897)	(267,657)	(267,657)	-1.2%
Total Net Expenditures	568,787	568,787	363,041	559,217	559,477	-1.6%



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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 317,898	\$ 317,898	\$ 328,808	\$ 314,656	\$ 314,656	-1.0%
Total Revenues		\$ 317,898	\$ 317,898	\$ 328,808	\$ 314,656	\$ 314,656	-1.0%

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

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	40,000	40,000	41,680	40,000	40,000	—
Revenue From Use Of Money/Property	7,000	7,000	16,230	7,000	7,000	—
Charges For Services	270,898	270,898	270,897	267,656	267,656	-1.2%
Total Revenues	\$ 317,898	\$ 317,898	\$ 328,808	\$ 314,656	\$ 314,656	-1.0%

Office of Affordable Housing — Budget Unit 168 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ —	\$ 2,000	\$ 2,000	—
1132	Homeless Concerns Fund 0001	960,692	2,140,688	1,795,293	—	—	-100.0%
1161	HCD Home Fund 0038	992,169	2,705,810	1,106,195	942,536	942,536	-5.0%
1162	HCD Rehab Fund 0036	775,409	775,409	229,249	265,021	265,021	-65.8%
1167	HCD Rental Rehab Fund 0029	—	143,215	56,141	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,939,683	2,744,857	1,338,566	1,597,836	1,597,836	-17.6%
1169	Housing Bond Prog Fund 0208	196,918	196,918	181,051	201,489	201,489	2.3%
1170	OAH Admin Fund 0001	1,065,000	1,192,237	1,201,352	1,154,360	1,133,375	6.4%
1174	Housing Set Aside Fund 0196	1,749,985	7,064,051	2,578,461	750,624	1,056,266	-39.6%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	249,441	343,326	168,625	265,000	265,000	6.2%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	63,615	1,170	40,000	40,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	7,000	60,000	—	—	—	-100.0%
1178	CalHome Resue Account Fund 0104	—	900,000	—	—	—	—
9859	Stanford Affordable Housing Fund 0289	—	1,878,580	—	1,600,000	1,600,000	—
Total Net Expenditures		\$ 7,936,297	\$ 20,208,705	\$ 8,656,101	\$ 6,850,866	\$ 7,135,523	-10.1%



Office of Affordable Housing — Budget Unit 168 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ —	\$ 2,000	\$ 2,000	—
1132	Homeless Concerns Fund 0001	960,692	2,140,688	1,795,293	—	—	-100.0%
1161	HCD Home Fund 0038	992,169	2,705,810	1,106,195	942,536	942,536	-5.0%
1162	HCD Rehab Fund 0036	775,409	1,397,617	429,249	265,021	265,021	-65.8%
1167	HCD Rental Rehab Fund 0029	—	143,215	56,141	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,939,683	2,744,857	1,138,566	1,597,836	1,597,836	-17.6%
1169	Housing Bond Prog Fund 0208	196,918	196,918	181,051	201,489	201,489	2.3%
1170	OAH Admin Fund 0001	2,884,436	3,011,673	2,742,496	2,039,991	2,019,006	-30.0%
1174	Housing Set Aside Fund 0196	1,749,985	7,464,051	2,828,461	750,624	1,056,266	-39.6%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	249,441	343,326	168,625	265,000	265,000	6.2%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	63,615	1,170	40,000	40,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	7,000	60,000	—	—	—	-100.0%
1178	CalHome Resue Account Fund 0104	—	900,000	—	—	—	—
9859	Stanford Affordable Housing Fund 0289	—	1,878,580	—	1,600,000	1,600,000	—
Total Gross Expenditures		\$ 9,755,733	\$ 23,050,349	\$ 10,447,246	\$ 7,736,497	\$ 8,021,154	-17.8%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,440,577	\$ 1,442,814	\$ 1,220,055	\$ 1,025,635	\$ 1,013,251	-29.7%
Services And Supplies	6,375,027	18,428,340	6,765,917	6,210,862	6,211,344	-2.6%
Fixed Assets	—	—	20,489	—	—	—
Operating/Equity Transfers	1,940,129	3,179,195	2,440,785	500,000	796,559	-58.9%
Subtotal Expenditures	9,755,733	23,050,349	10,447,246	7,736,497	8,021,154	-17.8%
Expenditure Transfers	(1,819,436)	(2,841,644)	(1,791,144)	(885,631)	(885,631)	-51.3%
Total Net Expenditures	7,936,297	20,208,705	8,656,101	6,850,866	7,135,523	-10.1%



Office of Affordable Housing — Budget Unit 168
Revenues by Cost Center

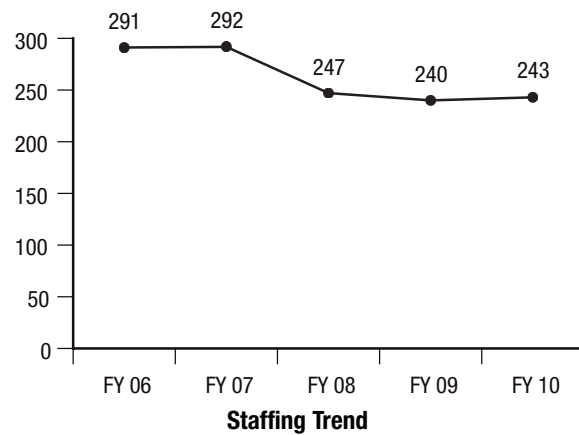
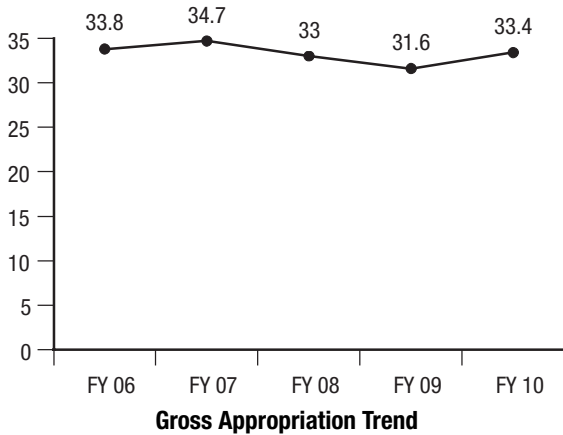
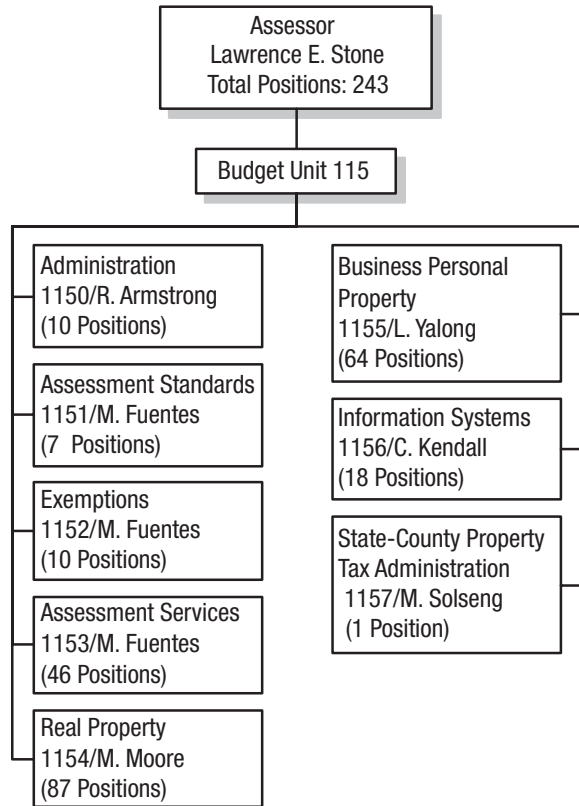
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ 392	\$ 2,000	\$ 2,000	—
1132	Homeless Concerns Fund 0001	465,000	1,623,933	1,247,802	—	—	-100.0%
1161	HCD Home Fund 0038	866,983	2,580,624	951,752	898,036	898,036	3.6%
1162	HCD Rehab Fund 0036	702,929	702,929	244,798	265,021	265,021	-62.3%
1167	HCD Rental Rehab Fund 0029	—	69,000	35,619	32,000	32,000	—
1168	Housing And Comm Dev Fund 0035	1,780,390	2,539,150	1,302,705	1,544,014	1,544,014	-13.3%
1169	Housing Bond Prog Fund 0208	154,000	154,000	247,965	165,000	165,000	7.1%
1170	OAH Admin Fund 0001	65,000	190,000	201,350	—	—	-100.0%
1174	Housing Set Aside Fund 0196	1,560,300	1,560,300	1,508,650	1,010,300	1,010,300	-35.2%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	249,441	299,791	146,772	265,000	265,000	6.2%
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	—	90,706	50,000	50,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	7,000	60,000	7,043	—	—	-100.0%
1178	CalHome Resue Account Fund 0104	—	900,000	—	—	—	—
9859	Stanford Affordable Housing Fund 0289	—	1,878,580	2,223,843	1,600,000	1,600,000	—
Total Revenues		\$ 5,851,043	\$ 12,558,307	\$ 8,209,397	\$ 5,831,371	\$ 5,831,371	-0.3%

Office of Affordable Housing — Budget Unit 168
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	70,000	1,948,580	2,176,499	1,380,000	1,380,000	1,871.4%
Revenue From Use Of Money/Property	330,000	330,000	639,382	579,000	579,000	75.5%
Intergovernmental Revenues	4,601,949	9,213,416	4,442,978	3,117,071	3,117,071	-32.3%
Charges For Services	489,741	540,091	406,772	545,300	545,300	11.3%
Other Financing Sources	359,353	526,220	543,766	210,000	210,000	-41.6%
Total Revenues	\$ 5,851,043	\$ 12,558,307	\$ 8,209,397	\$ 5,831,371	\$ 5,831,371	-0.3%



Office of the Assessor



Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. One FTE is funded through reserve funds from the program in the FY 2010 current level budget.



Public Purpose

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



Desired Results

Improve the overall performance and services over prior year performance levels

Produce the annual and supplemental rolls in an increasingly timely and efficient manner.

Produce the annual and supplemental rolls (continued)

Provide information and assistance to property owners, schools and local governments in an increasingly timely and courteous manner.

Improve operational productivity and efficiency through the use of new technology, such as the activity-based cost accounting system and streamlined operating procedures.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Assessment Services	Yes	Mandated		■
Business Division	Yes	Mandated		■
Real Property Division	Yes	Mandated		■
Administration and Support	Yes	Required	One-time General Fund and unspent PTAP proceeds budgeted to support PAAMS project.	▲
Exemptions Division	Yes	Mandated		■
Assessment Standards	Yes	Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▣ Assessor Backlog Effort (ABE)

Increase Property Tax Revenue: Additional property tax revenue is expected to be generated through the Assessor's current effort to address a backlog of property assessments.

Ongoing Revenue: \$1,300,000
 Revenue is budgeted in the Tax Collector's Office (BU112)

▲ Administration

Allocate Funds for the Property Appraisal, Assessment & Management System (PAAMS) Project.

Total One-time Cost: \$4,706,690
 One-time Revenue from PTAP Reserves: \$2,761,690
 Net One-time Cost: \$1,945,000

Add 1.0 Information Systems Manager I-Unclassified

One-time Cost: \$129,264
 Fully offset with PTAP Reserve Funds

▣ Use of Unspent Prior Year Property Tax Administration Program (PTAP) Funds

Allocate Unspent PTAP Funds:

Description of FY 2010 Use of PTAP Reserves	Amount
Property Appraisal, Assessment & Management (PAAMS) Project	\$2,761,690
Fund 1.0 FTE Information Systems Manager I-Unclassified	\$129,264
Allocate funds to the Tax Collector's Office	\$42,700
Allocate funds to the Clerk of the Board	\$95,000
Total	\$3,028,654

One-time Cost: \$3,028,654
 One-time funds from PTAP Reserves

▲ Re-Establish ITEC Funding for PAAMS Project

Allocate Previously Returned ITEC Funds to Support PAAMS Project.

One-time Cost: \$1,041,642

Changes Approved by the Board of Supervisors

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



Salary Savings Adjustment

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

\$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$100,836

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,993,199	\$ 2,038,787	\$ 2,033,234	\$ 2,000,700	\$ 1,984,205	-0.5%
1151	Assessor-Standards Fund 0001	693,708	693,708	767,633	690,938	688,379	-0.8%
1152	Assessor-Exemptions Fund 0001	908,791	908,791	972,503	999,193	995,821	9.6%
1153	Assessor-Services Fund 0001	3,834,817	3,834,817	3,890,341	3,898,725	3,884,459	1.3%
1154	Real Property Fund 0001	9,311,746	9,432,358	9,464,719	9,820,863	9,783,644	5.1%
1155	Personal Property Fund 0001	7,476,642	7,431,054	7,465,729	7,355,797	7,323,897	-2.0%
1156	Assessor-Systems Fund 0001	4,091,754	4,436,754	3,129,313	5,682,756	5,672,492	38.6%
1157	State/Co Prop Tax Admin Prg Fund 0001	1,130,381	3,555,381	250,118	3,028,654	3,028,654	167.9%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	1,679,213	4,815,934	798,998	—	—	-100.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	168,282	383,282	69,040	—	—	-100.0%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	275,781	275,781	82,980	—	—	-100.0%
Total Net Expenditures		\$ 31,564,314	\$ 37,806,647	\$ 28,924,608	\$ 33,477,626	\$ 33,361,551	5.7%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,993,199	\$ 2,038,787	\$ 2,033,234	\$ 2,000,700	\$ 1,984,205	-0.5%
1151	Assessor-Standards Fund 0001	693,708	693,708	767,633	690,938	688,379	-0.8%
1152	Assessor-Exemptions Fund 0001	908,791	908,791	972,503	999,193	995,821	9.6%
1153	Assessor-Services Fund 0001	3,834,817	3,834,817	3,890,341	3,898,725	3,884,459	1.3%
1154	Real Property Fund 0001	9,311,746	9,432,358	9,464,719	9,820,863	9,783,644	5.1%
1155	Personal Property Fund 0001	7,476,642	7,431,054	7,465,729	7,355,797	7,323,897	-2.0%
1156	Assessor-Systems Fund 0001	4,091,754	4,436,754	3,129,313	5,682,756	5,672,492	38.6%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1157	State/Co Prop Tax Admin Prg Fund 0001	1,130,381	3,555,381	250,118	3,028,654	3,028,654	167.9%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	1,679,213	4,815,934	798,998	—	—	-100.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	168,282	383,282	69,040	—	—	-100.0%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	275,781	275,781	82,980	—	—	-100.0%
Total Gross Expenditures		\$ 31,564,314	\$ 37,806,647	\$ 28,924,608	\$ 33,477,626	\$ 33,361,551	5.7%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,467,933	\$ 25,588,545	\$ 25,576,452	\$ 26,209,029	\$ 26,099,639	2.5%
Services And Supplies	6,096,381	12,218,102	3,348,156	7,268,597	7,261,912	19.1%
Subtotal Expenditures	31,564,314	37,806,647	28,924,608	33,477,626	33,361,551	5.7%
Total Net Expenditures	31,564,314	37,806,647	28,924,608	33,477,626	33,361,551	5.7%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 350,000	\$ 315,000	\$ 297,421	\$ 317,000	\$ 317,000	-9.4%
1152	Assessor-Exemptions Fund 0001	—	—	105	—	—	—
1153	Assessor-Services Fund 0001	12,000	12,000	19,203	5,500	5,500	-54.2%
1154	Real Property Fund 0001	6,000	6,000	3,020	3,000	3,000	-50.0%
1155	Personal Property Fund 0001	—	—	33,939	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	1,130,381	3,555,381	250,118	3,028,654	3,028,654	167.9%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	1,679,213	4,815,934	798,998	—	—	-100.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	168,282	383,282	69,040	—	—	-100.0%
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	275,781	275,781	82,980	—	—	-100.0%
Total Revenues		\$ 3,621,657	\$ 9,363,378	\$ 1,554,824	\$ 3,354,154	\$ 3,354,154	-7.4%

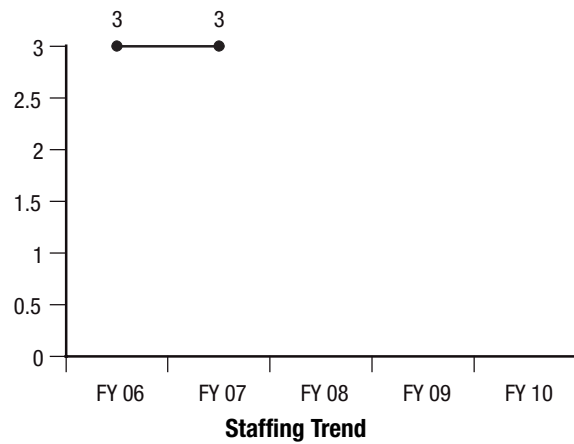
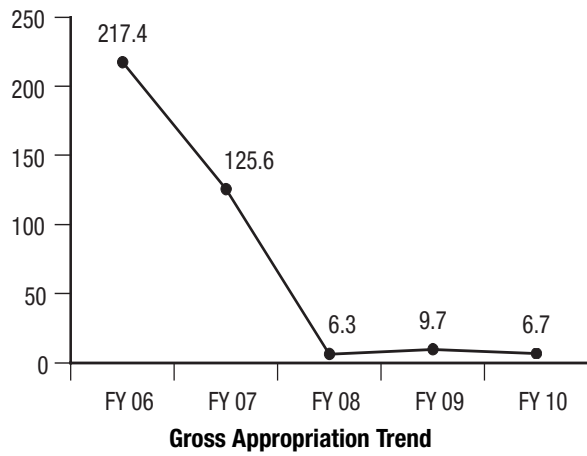
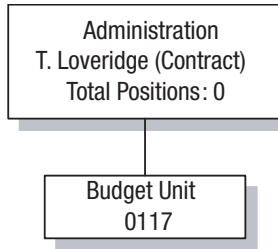


Assessor — Budget Unit 115
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	6,000	6,000	2,460	3,000	3,000	-50.0%
Intergovernmental Revenues	3,593,657	9,335,378	1,496,680	3,333,654	3,333,654	-7.2%
Charges For Services	16,000	16,000	36,712	4,500	4,500	-71.9%
Other Financing Sources	6,000	6,000	18,972	13,000	13,000	116.7%
Total Revenues \$	3,621,657 \$	9,363,378 \$	1,554,824 \$	3,354,154 \$	3,354,154	-7.4%



Measure B Transportation Improvement Program



Public Purpose

- **Oversee the implementation of the \$1.3 billion transit, highway and ancillary projects listed in the 1996 voter-approved advisory Measure A, financed with the 1996 Measure B half-cent County sales tax, Special Obligation Bond Funds, Series 2003 (retired) and various local, state and federal funding primarily secured through the Valley Transportation Authority (VTA).**
- **Oversee the performance of Valley Transportation Authority and report progress to the Board of Supervisors.**



Description of Major Services

The goal of Measure B is to provide effective fiscal, project and program management oversight for Measure B transportation projects. Staff support was also provided to the Citizens Watchdog Committee through FY2007, which had an annual external audit performed of the Measure B Transportation Improvement Program through FY 2006.

Measure B serves as a liaison to the Board of Supervisors to ensure that funds expended by the implementing agencies (VTA, County Roads and Airports, etc.) for acquisition and construction of public transportation facilities are appropriately and responsibly administered. This includes monitoring each project's progress in order to determine if the project is on time, within budget and in conformance with the project's plans and specifications. Measure B projects are designed and constructed by the VTA staff and consultants through a cooperative agreement with the County. Additionally, Measure B programs and projects are implemented in collaboration with the County Roads and Airports Department.

Since the half-cent County sales tax ceased on March 30, 2006, the Measure B Program has collected over \$6.5 million in residual sales tax revenues through March

2009. This funding has been allocated by the Board, primarily through Amendments to the Master Agreement.

There are continued administrative and oversight needs of the Program as key projects are continuing, in the construction phase and the majority of projects are in the critical closeout phase.

Highway Program

Fiscal Year 2009 Accomplishments:

- Completed plant establishment for Route 880 Widening;
- Continued plant establishment for Route 85/101 (S) Interchange, Route 85/101 (N) Interchange, and Route 17.
- Continued monitoring and maintenance activities for Combined Biological Mitigation Site - Phase III.
- Continued with closeout activities for all highway projects, with the exception of the Route 101 Widening and the Route 85 Noise Mitigation projects, which have achieved complete closeout and acceptance.

Fiscal Year 2010 Planned Accomplishments

- Complete Highway Planting for Route 87 HOV Lanes and start the 3-year plant establishment period.
- Continue plant establishment for Route 85/101 (S) Interchange, Route 85/101 (N) Interchange, and Route 17.
- Continue monitoring and maintenance activities for Combined Biological Mitigation Site - Phase III.
- Continue with closeout activities for all highway projects, with the exception of the Route 101 Widening and the Route 85 Noise Mitigation projects, which have achieved complete closeout and acceptance.

Transit and Rail Program

Fiscal Year 2009 Accomplishments:

- Continue closeout on light rail projects, with completed acceptance and closeout of the Capitol Light Rail Project.
- Completed construction of the San Martin project.
- Completed construction of the California Avenue and Palo Alto Station Underpass projects.

Planned Accomplishments for Fiscal Year 2010:

- Continuing closeout of the light rail projects.
- Complete closeout of San Martin project.
- Complete closeout of California and Palo Alto Station Underpass projects.

Measure B Bond Proceeds Fund, 0194

This fund was established in FY 2003 pursuant to the Board of Supervisor's approval of the Special Obligation Bonds, Series 2003 (retired), to insure continued funding of the Measure B projects. The bond proceeds were fully utilized in FY 2003 except for interest earnings. The remaining interest income was utilized for reimbursement of eligible expenditures. This debt was fully retired, as scheduled and required, in FY 2007. Fund 0194, was closed in FY 2008.

Measure B Budget Approval Process

Historically, through 2006, in June of each year, the Board of Supervisors and the VTA Board of Directors have convened in a joint meetings to consider and adopt a Revenue and Expenditure Plan (the Plan) for the Measure B Program. Since 2007, Progress Reports have been transmitted periodically to the Board of Supervisors, with the most recent report in December 2008.

The budget for FY 2010 is based primarily on a multi-year strategic plan and cashflow with the focus on continued project delivery and closeout, and is prepared in conjunction with implementing agencies' staff. The next Progress Report is expected to be transmitted in December 2009.

While the Program is in the Closeout phase, until projects are fully completed and accepted, there is continuing fiduciary responsibility maintained by the Santa Clara County Board of Supervisors. Therefore, while staffing was reduced to zero in FY 2008, the budget includes minimal consultant costs to continue the monitoring of the remaining elements of the Program.

All previously deferred Measure B Projects have been funded to be constructed and will be completed from Measure B Program funds.



County Executive's Recommendation

Maintain the Current Level Budget for FY 2010.

Changes Approved by the Board of Supervisors

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	204,100	204,100	221,362	311,944	311,944	52.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	125,000	125,000	201,741	161,250	161,250	29.0%
1703	Measure B Hway Proj Fund 0011	2,800,000	2,800,000	1,558,178	1,600,000	1,600,000	-42.9%
1704	Measure B Railway Proj Fund 0011	1,200,000	1,200,000	8,130,559	3,200,000	3,200,000	166.7%
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,778,000	5,710,883	1,191,657	—	—	-100.0%
1707	Measure B Co Expy Signal Prg Fund 0011	2,028,500	2,874,073	52,324	—	—	-100.0%
1709	Measure B Swap I Fund 0011	1,038,000	1,038,000	15,151	1,000,000	1,000,000	-3.7%
1712	Measure B Prog Wide Mitigation Fund 0011	520,000	520,000	309,192	450,000	450,000	-13.5%
Total Net Expenditures \$		9,693,600 \$	14,472,056 \$	11,680,162 \$	6,723,194 \$	6,723,194	-30.6%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1701	Measure B Admin Fund 0011	204,100	204,100	221,362	311,944	311,944	52.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	125,000	125,000	201,741	161,250	161,250	29.0%
1703	Measure B Hway Proj Fund 0011	2,800,000	2,800,000	1,558,178	1,600,000	1,600,000	-42.9%
1704	Measure B Railway Proj Fund 0011	1,200,000	1,200,000	8,130,559	3,200,000	3,200,000	166.7%
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,778,000	5,710,883	1,191,657	—	—	-100.0%
1707	Measure B Co Expy Signal Prg Fund 0011	2,028,500	2,874,073	52,324	—	—	-100.0%
1709	Measure B Swap I Fund 0011	1,038,000	1,038,000	15,151	1,000,000	1,000,000	-3.7%
1712	Measure B Prog Wide Mitigation Fund 0011	520,000	520,000	309,192	450,000	450,000	-13.5%
Total Gross Expenditures \$		9,693,600 \$	14,472,056 \$	11,680,162 \$	6,723,194 \$	6,723,194	-30.6%



Measure B — Budget Unit 117
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ 25,975	\$ 12,394	\$ 12,394	—
Services And Supplies	9,693,600	9,693,600	11,704,801	6,710,800	6,710,800	-30.8%
Operating/Equity Transfers	—	4,778,456	1,243,980	—	—	—
Subtotal Expenditures	9,693,600	14,472,056	12,974,756	6,723,194	6,723,194	-30.6%
Total Net Expenditures	9,693,600	14,472,056	12,974,756	6,723,194	6,723,194	-30.6%

Measure B — Budget Unit 117
Revenues by Cost Center

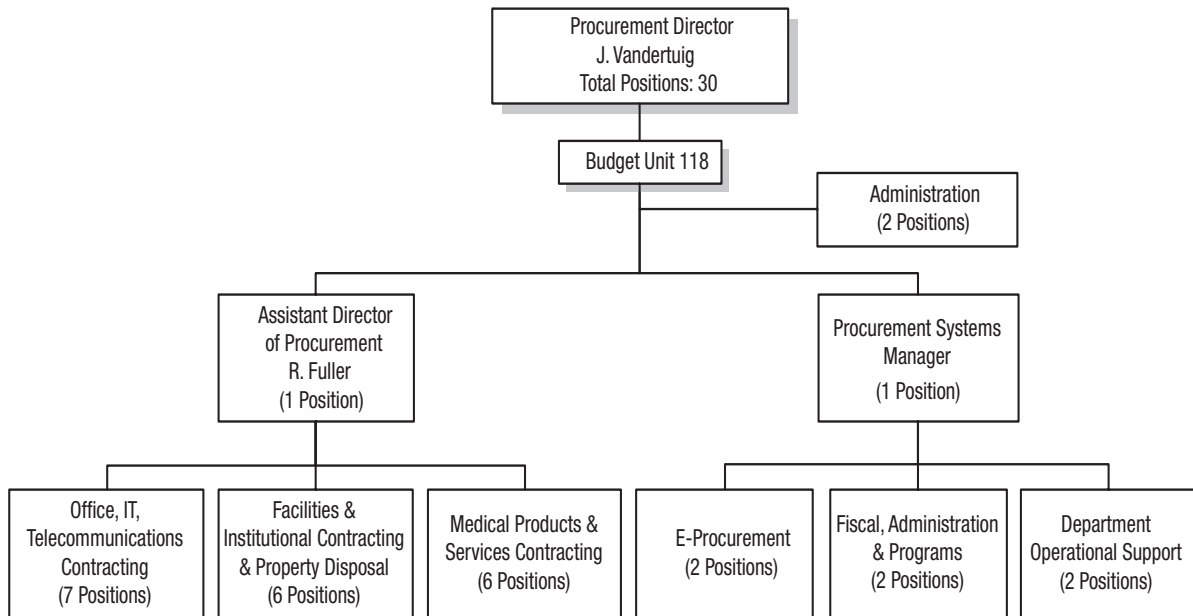
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 2,000,000	\$ 2,000,000	\$ 1,089,074	\$ 828,000	\$ 828,000	-58.6%
	Total Revenues	\$ 2,000,000	\$ 2,000,000	\$ 1,089,074	\$ 828,000	\$ 828,000	-58.6%

Measure B — Budget Unit 117
Revenues by Type

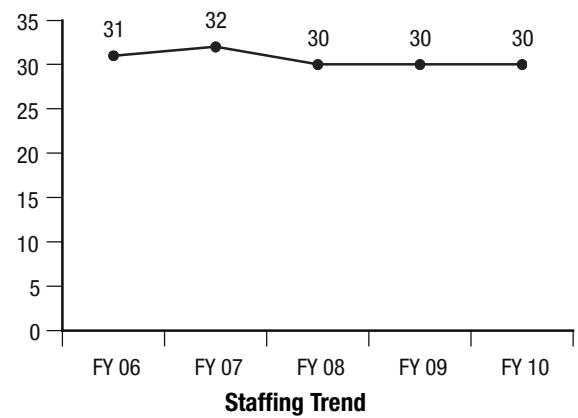
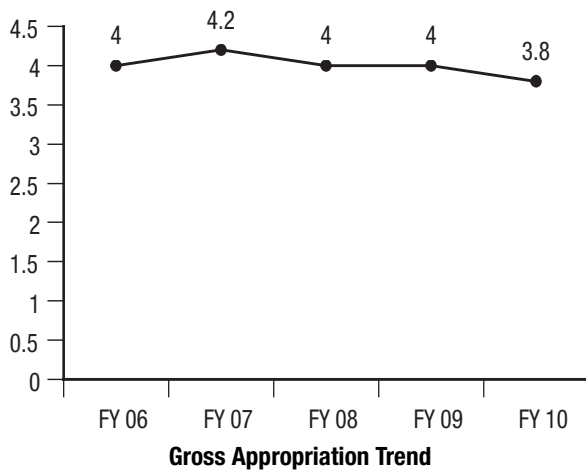
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 1,710,000	\$ 1,710,000	\$ 529,676	\$ 650,000	\$ 650,000	-62.0%
Revenue From Use Of Money/Property	290,000	290,000	559,398	178,000	178,000	-38.6%
Total Revenues	\$ 2,000,000	\$ 2,000,000	\$ 1,089,074	\$ 828,000	\$ 828,000	-58.6%



Procurement Department



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Office and Technology Contracting Program	Yes	Mandated	Increase revenue.	■
eProcurement	Yes	Non-Mandated	Maintain two Enterprise Resource Planning Systems.	■
Administration and Support	Yes	Non-Mandated	Revision of procedures for conducting countywide procurement activities and decrease budgeted overtime allocation.	▣
P-Card Program	Yes	Non-Mandated		■
Institutional Procurement and Contracting	Yes	Mandated	Longer waiting period for procured goods.	▼
Medical Procurement and Contracting	Yes	Mandated		■
Property Disposal	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Office and Technology Contracting Programs

Increase revenue: The Department has successfully

negotiated cash rebates from the County's office supply vendor, Office Depot. The contract was established in April 2007 and is valid for a five year period (ending



January 1, 2012). In addition to the deep discounts the County receives for the products ordered, the County also receives e-commerce and volume cash rebates up to 6% of the total sales. In the first year of the contract, the County received a cash rebate check for approximately \$250,000. Though the actual revenues received in any given year may vary, the County can expect to receive an additional \$125,000 in annual revenue over the term of the current contract. The Department also has the option of recommending to the Board of Supervisors to extend the contract for additional years based on the success of the partnership in providing the best value to the County through further negotiations.

Ongoing Revenue: \$125,000

eProcurement

Add a new 1.0 FTE Procurement Systems Manager position at no cost to the General Fund: A dedicated position is recommended for the management of Countywide eProcurement and to maximize the efficiency of dual procurement systems and processes. The position is funded with existing IT Service-on-Demand funds and one-time FY 2009 savings. For FY 2011 and beyond, the Department will be required to develop revenue sources to fully fund the position costs.

**Position Added: 1.0
Ongoing Costs: \$0**

Total Estimated Position Cost: \$160,000
Unused Service on Demand Funding: \$100,000
FY 2009 Rollover from Salary & Benefit Savings: \$60,000

Administration and Support

Changes Approved by the Board of Supervisors

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

Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by

Reduce Overtime Costs: The Department consistently under utilizes its budgeted overtime allocation of \$50,000, and will reduce it in FY 2010.

Ongoing Savings: \$10,844

Continue Procurement "Governance" Project: In order to complete efforts begun in earnest in FY 2009 to undertake a comprehensive review and update of Santa Clara County's procedures related to contracting activities, one-time funds of \$100,000 are recommended to allow for the application of best practices for improving operational efficiencies in both the Procurement Department and in operating departments,

In FY 2010, the Procurement Department, with assistance from County Counsel, will review and revise the County's Purchasing Department Customer Guide, benchmarking against progressive jurisdictions to insure best practices and the most efficient use of tax dollars.

One-time Cost: \$100,000

Institutional Procurement and Contracting

Delete 1.0 FTE Vacant Buyer III (C31): This position is in the Facilities Contracting Unit. This unit is responsible for managing and procuring public works contracts, construction projects and institutional needs Countywide.

**Position Deleted: 1.0
Ongoing Savings: \$110,664**

\$6,249,042. The Department's FY 2010 salary savings factor is 4.0% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$53,410

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,480,282	\$ 4,438,493	\$ 3,047,171	\$ 3,350,564	\$ 3,294,585	-5.3%
Total Net Expenditures		\$ 3,480,282	\$ 4,438,493	\$ 3,047,171	\$ 3,350,564	\$ 3,294,585	-5.3%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 3,989,955	\$ 4,948,166	\$ 3,522,809	\$ 3,858,141	\$ 3,802,162	-4.7%
Total Gross Expenditures		\$ 3,989,955	\$ 4,948,166	\$ 3,522,809	\$ 3,858,141	\$ 3,802,162	-4.7%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,549,796	\$ 3,556,348	\$ 2,564,423	\$ 3,424,831	\$ 3,369,983	-5.1%
Services And Supplies	440,159	1,391,818	958,386	433,310	432,179	-1.8%
Subtotal Expenditures	3,989,955	4,948,166	3,522,809	3,858,141	3,802,162	-4.7%
Expenditure Transfers	(509,673)	(509,673)	(475,638)	(507,577)	(507,577)	-0.4%
Total Net Expenditures	3,480,282	4,438,493	3,047,171	3,350,564	3,294,585	-5.3%

Procurement — Budget Unit 118 Revenues by Cost Center

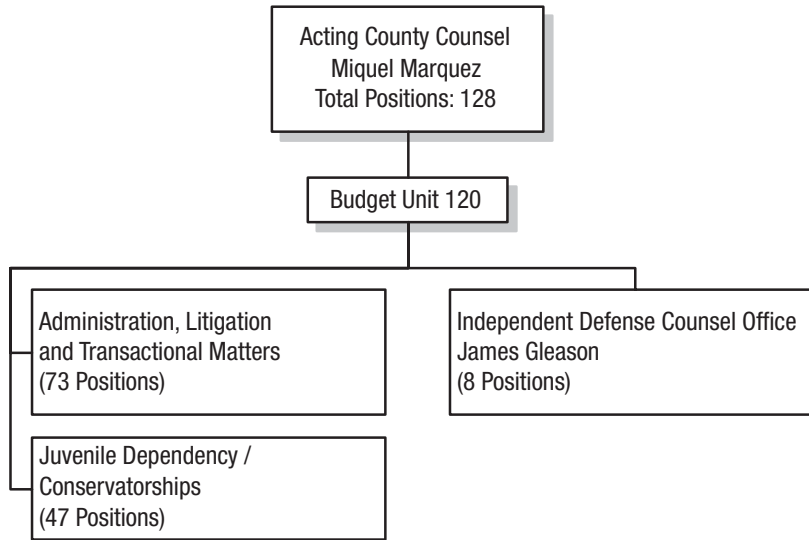
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 50,000	\$ 50,000	\$ 391,438	\$ 300,000	\$ 300,000	500.0%
Total Revenues		\$ 50,000	\$ 50,000	\$ 391,438	\$ 300,000	\$ 300,000	500.0%

Procurement — Budget Unit 118 Revenues by Type

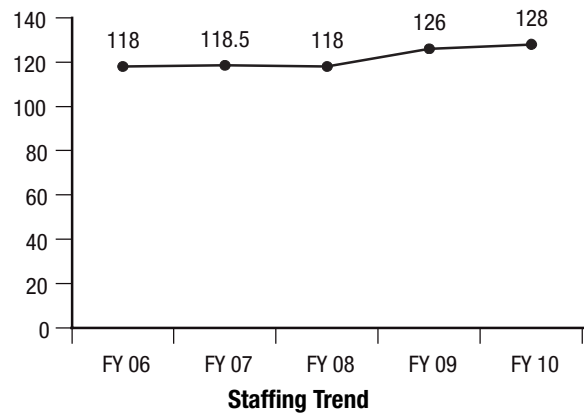
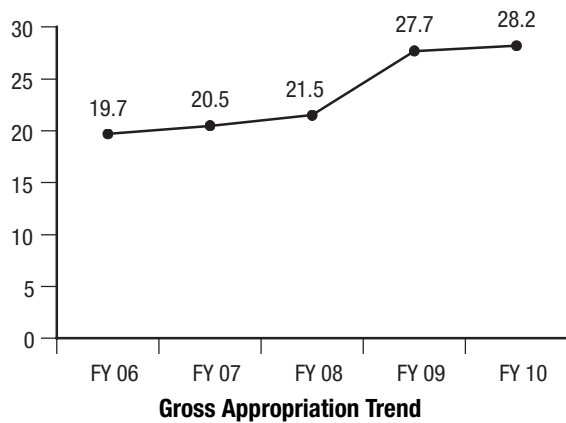
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	50,000	50,000	390,929	300,000	300,000	500.0%
Other Financing Sources	—	—	509	—	—	—
Total Revenues	\$ 50,000	\$ 50,000	\$ 391,438	\$ 300,000	\$ 300,000	500.0%



Office of the County Counsel



Section 1: Finance and Government



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Deleted position will require the shifting of assignments among existing staff.	▼
Conservatorships	Yes	Mandated		■
Health Services	Yes	Mandated		■
Hospital Services	Yes	Mandated		■
Indigent Defense Services	Yes	Mandated	Additional position will provide unit with needed clerical support to manage its increasing workload. A reserve will mitigate the impact of unanticipated costs of the Conflict Panel attorneys.	▲
Juvenile Dependency	Yes	Mandated	Additional position will enable legal representation in the new 4th juvenile courtroom.	▲
Law and Justice	Yes	Mandated		■
Litigation	Yes	Mandated	Increased revenue from affirmative litigation will enable the Office to continue its work in the area of social justice.	▲
Personnel and Labor	Yes	Mandated		■
Social Services (excluding dependency matters)	Yes	Mandated		■
Transactional and General Government	Yes	Mandated	Services to the Tax Collector will generate additional reimbursement for the Office.	▲
Workers' Compensation	Yes	Mandated		■
Health Services	Yes	Non-Mandated		■
Law and Justice	Yes	Non-Mandated		■

▲ = Enhanced ■ = Modified ■ = No Change ▼ = Reduced □ = Eliminated



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Social Services	No	Non-Mandated		■
Transactional and General Government	Yes	Non-Mandated		■

▲ = Enhanced ▣ = Modified ■ = No Change ▼ = Reduced □ = Eliminated

County Executive's Recommendation

▼ Administration and Support

Delete 1.0 FTE Office Specialist I Position: This is a vacant clerical position.

Positions Reduced: 1.0
Ongoing Savings: \$59,100

▲ Juvenile Dependency

Add 1.0 FTE Attorney IV Position: To meet staffing requirements in the new 4th courtroom dedicated to hearing dependency cases.

Positions Added: 1.0
Ongoing Cost: \$236,724

▲ Litigation

Recognize Ongoing Revenue from Affirmative Litigation Services: Revenues from these settlements will be assigned a dedicated general ledger account for Judgments and Damages (4203200) to track this revenue stream.

Ongoing Revenue: \$257,124

▲ Indigent Defense Services

Add 1.0 FTE Legal Clerk/Legal Clerk Trainee Position: The incumbent will provide support to the Office.

Positions Added: 1.0
Ongoing Cost: \$74,052

Establish Ongoing Reserve for the Conflict Panel: Reserve will meet unanticipated costs associated with large scale multi-defendant cases. Historically, annual augmentation has been required for this program. In FY 2004, an additional \$344,912 was transferred from the Contingency reserve; in FY 2005, \$735,799; in FY 2006, \$310,629; in FY 2007, \$97,583; in FY 2008, \$850,000.

The greatest impact on the funding for this program comes from the large scale multi-defendant cases being filed which may require the appointment of several defense attorneys per case.

Any unutilized reserve funds will revert to the General Fund balance at each fiscal year-end close.

Ongoing Reserve: \$850,000

▲ Transactional and General Government

One-time Reimbursement for Bankruptcy Services for the Office of the Tax Collector: Additional services will increase tax collection efforts.

One-time Reimbursement: \$42,700

Changes Approved by the Board of Supervisors

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



Salary Savings Factor Adjustment

Salary Savings Factor: Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corporation's recommendation to increase Countywide

General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

New Salary Savings Factor: \$557,618
Increase of \$276,102

County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 10,269,715	\$ 11,105,820	\$ 10,613,516	\$ 10,703,078	\$ 10,508,062	2.3%
Total Net Expenditures		\$ 10,269,715	\$ 11,105,820	\$ 10,613,516	\$ 10,703,078	\$ 10,508,062	2.3%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 27,685,515	\$ 28,760,864	\$ 28,208,482	\$ 28,379,943	\$ 28,184,927	1.8%
Total Gross Expenditures		\$ 27,685,515	\$ 28,760,864	\$ 28,208,482	\$ 28,379,943	\$ 28,184,927	1.8%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,433,893	\$ 22,068,084	\$ 21,761,389	\$ 22,509,511	\$ 22,320,703	-0.5%
Services And Supplies	5,251,622	6,666,398	6,421,810	5,020,432	5,014,224	-4.5%
Fixed Assets	—	26,382	25,284	—	—	—
Reserves	—	—	—	850,000	850,000	—
Subtotal Expenditures	27,685,515	28,760,864	28,208,482	28,379,943	28,184,927	1.8%
Expenditure Transfers	(17,415,800)	(17,655,044)	(17,594,966)	(17,676,865)	(17,676,865)	1.5%
Total Net Expenditures	10,269,715	11,105,820	10,613,516	10,703,078	10,508,062	2.3%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 1,320,470	\$ 1,876,513	\$ 1,849,430	\$ 1,471,249	\$ 1,471,249	11.4%
Total Revenues		\$ 1,320,470	\$ 1,876,513	\$ 1,849,430	\$ 1,471,249	\$ 1,471,249	11.4%

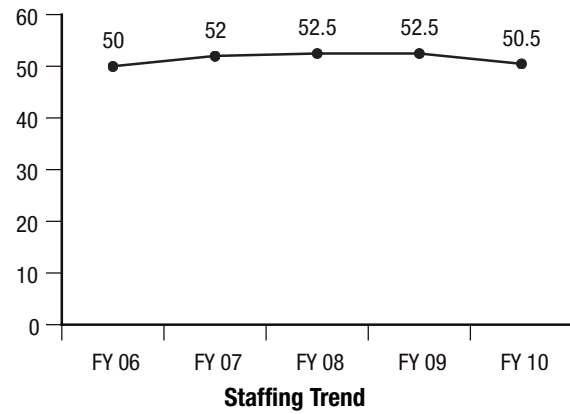
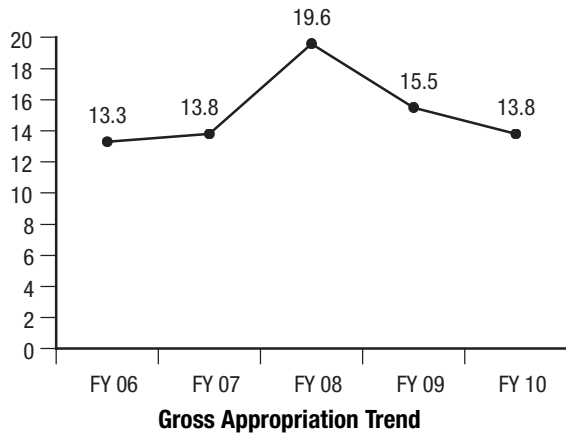
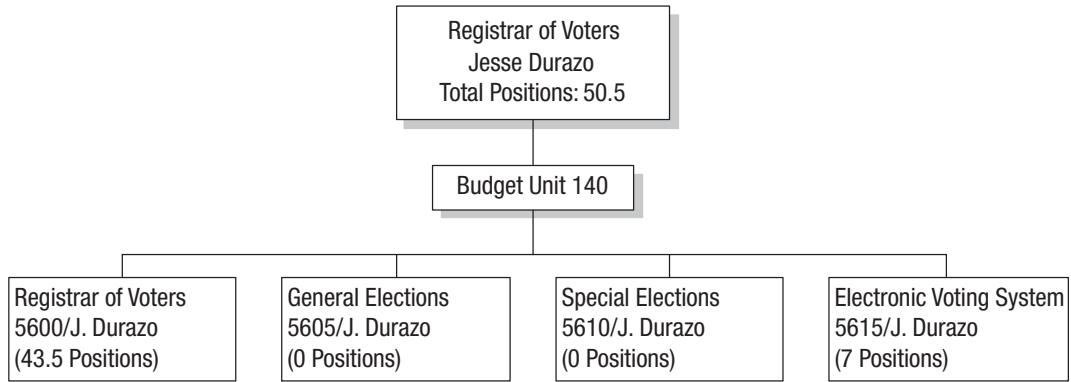


County Counsel — Budget Unit 120
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	200,000	200,000	134,390	150,000	150,000	-25.0%
Fines, Forfeitures, Penalties	—	556,043	586,339	257,124	257,124	—
Charges For Services	775,800	775,800	725,194	675,800	675,800	-12.9%
Other Financing Sources	344,670	344,670	403,507	388,325	388,325	12.7%
Total Revenues \$	1,320,470 \$	1,876,513 \$	1,849,430 \$	1,471,249 \$	1,471,249	11.4%



Registrar of Voters



Public Purpose

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



Desired Results

An Efficient Election Process, which this Department promotes by assuring timely and accurate tabulation of ballots, well-trained Election Officers, timely distribution of election materials, and provision of convenient polling places.

An Election Process that is Accessible to all Citizens, which this Department promotes by providing voter registration outreach; assistance to potential candidates, jurisdictions and citizens seeking ballot placement; verbal and written language accommodations; absentee and early voting opportunities; and accommodation for physical needs at polling places.

A Legal Election Process, which this Department ensures by complying with State and Federal laws regulating the election process. An important federal and state mandate requires that ballot materials must be available in Spanish, Chinese, Vietnamese and Tagalog, and that bilingual Election Officers fluent in these languages are to be stationed at targeted precincts on Election Day.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Ballot Layout	Yes	Mandated		■
Vote by Mail	Yes	Mandated	Delay in obtaining change of address information from voters who have relocated.	▣
Precinct Operations/Outreach	Yes	Mandated	No Adverse impact.	■
Training and Staff Development	Yes	Mandated	Election officers will be recruited and thoroughly trained ensuring HAVA compliance in polling places.	▲
Administration & Support	Yes	Required	Fee increase will cover inflation of county overhead costs.	▲

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▣ Vote by Mail

Reduce Printing and Mailing Costs: The Department will eliminate the printing and mailing of pre-election notices to Permanent Vote By Mail Voters.

Ongoing Savings: \$43,000

Allocate One-time Funds in the Amount of \$288,000 for Extra Help Salaries, Services and Supplies Related to Election Costs: The ROV will coordinate the training of Election Officers in the use of the two voting systems (paper ballots and DRE). Extra-help staff, multi-lingual voter education materials, and advertising will be used to educate voters about voting rights and accessibility to voters with disabilities.

■ Precinct Operations

Delete 1.0 FTE Information Systems Analyst I/II (G29) and 1.0 FTE Election Systems Technician I/II (G7D): In August 2007 the Secretary of State determined that the Direct Recording Electronic (DRE) Voting Systems were defective or unacceptable for use. Jurisdictions are allowed to use no more than one DRE per polling place on Election Day. Pursuant to the Secretary of State's directive, ROV decreased the use of DRE voting systems from five to one. This eliminates the need for two IT positions.

**Total Positions Reduced: 2.0
Ongoing Savings: \$208,152**

**Total Cost: \$0
One-time Revenue: \$288,000
One-time Cost: \$288,000**

▲ Administration and Support

Increase Fees Collected by ROV: On April 7, 2009 the Board of Supervisors approved the recommendations from ROV to increase fees to cities, schools and special districts related to costs incurred in preparing for and conducting elections. The last time these fees were increased was June 2007.

Ongoing Revenue: \$250,000

▲ Training and Staff Development



Changes Approved by the Board of Supervisors

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

increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is 4.0% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Ongoing Savings: \$78,126

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to

Registrar Of Voters — Budget Unit 140 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 7,682,551	\$ 7,647,541	\$ 4,439,625	\$ 7,516,742	\$ 7,489,466	-2.5%
5605	Registrar Gen Elections Fund 0001	6,574,142	6,574,142	8,037,960	5,095,526	5,095,526	-22.5%
5610	Registrar Spec Elections Fund 0001	58,516	5,058,516	4,014,080	123,933	117,516	100.8%
5615	Electronic Voting Sys Fund 0001	1,176,776	1,159,776	374,158	1,111,708	1,100,998	-6.4%
Total Net Expenditures		\$ 15,491,985	\$ 20,439,975	\$ 16,865,824	\$ 13,847,909	\$ 13,803,506	-10.9%

Registrar Of Voters — Budget Unit 140 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 7,682,551	\$ 7,647,541	\$ 4,439,625	\$ 7,516,742	\$ 7,489,466	-2.5%
5605	Registrar Gen Elections Fund 0001	6,574,142	6,574,142	8,037,960	5,095,526	5,095,526	-22.5%
5610	Registrar Spec Elections Fund 0001	58,516	5,058,516	4,014,080	123,933	117,516	100.8%
5615	Electronic Voting Sys Fund 0001	1,176,776	1,159,776	374,158	1,111,708	1,100,998	-6.4%
Total Gross Expenditures		\$ 15,491,985	\$ 20,439,975	\$ 16,865,824	\$ 13,847,909	\$ 13,803,506	-10.9%

Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,699,079	\$ 9,699,079	\$ 8,046,246	\$ 6,894,307	\$ 6,837,200	-11.2%
Services And Supplies	7,792,906	10,723,896	8,804,718	6,953,602	6,966,306	-10.6%
Fixed Assets	—	17,000	14,859	—	—	—
Subtotal Expenditures	15,491,985	20,439,975	16,865,824	13,847,909	13,803,506	-10.9%
Total Net Expenditures	15,491,985	20,439,975	16,865,824	13,847,909	13,803,506	-10.9%



Registrar Of Voters — Budget Unit 140
Revenues by Cost Center

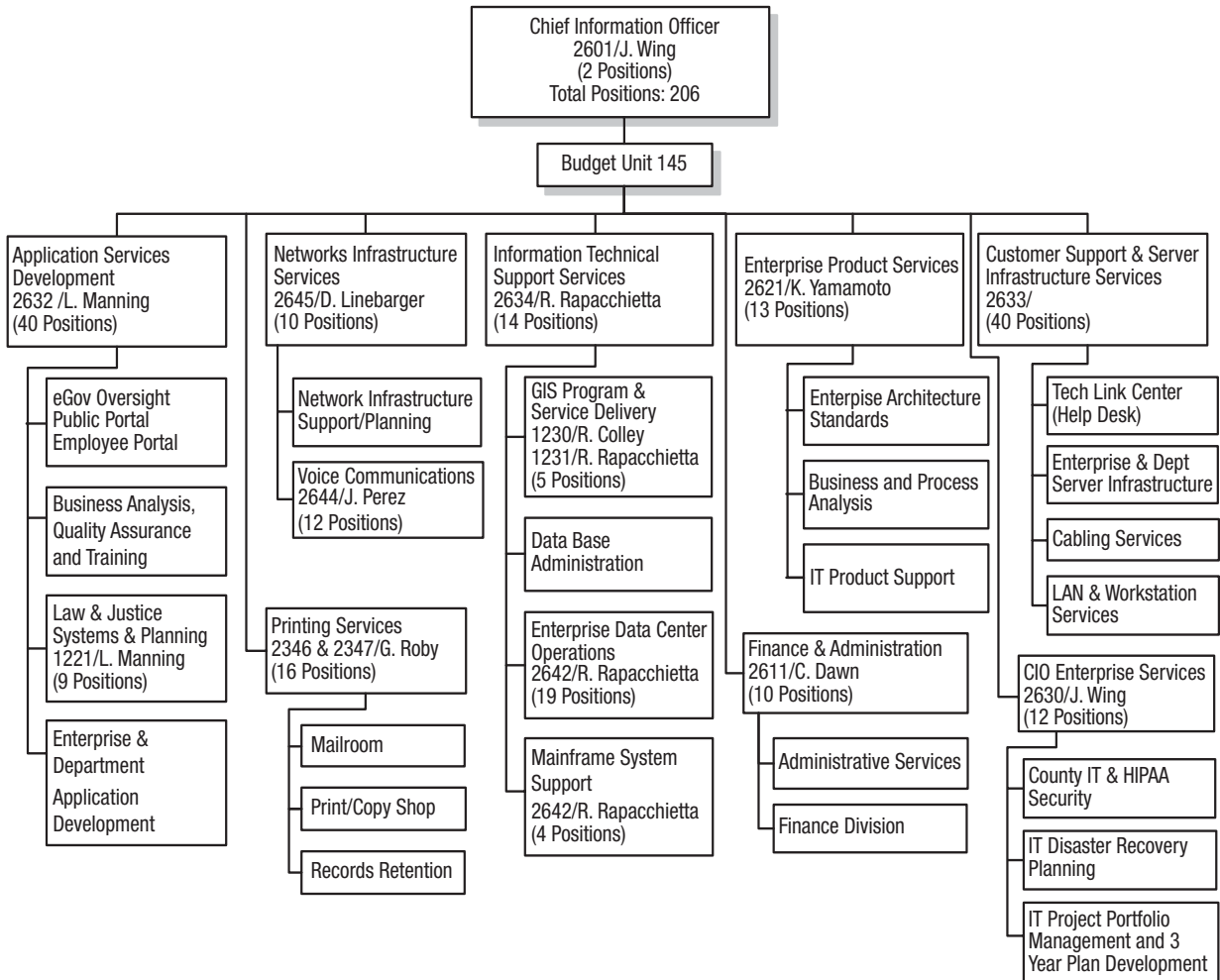
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 1,022,600	\$ 1,022,600	\$ 157,491	\$ 1,022,600	\$ 1,022,600	—
5605	Registrar Gen Elections Fund 0001	200,000	200,000	719,966	200,000	200,000	—
5610	Registrar Spec Elections Fund 0001	2,853,992	7,853,992	9,401,871	3,103,992	3,103,992	8.8%
5615	Electronic Voting Sys Fund 0001	582,622	582,622	689,502	465,622	465,622	-20.1%
Total Revenues		\$ 4,659,214	\$ 9,659,214	\$ 10,968,829	\$ 4,792,214	\$ 4,792,214	2.9%

Registrar Of Voters — Budget Unit 140
Revenues by Type

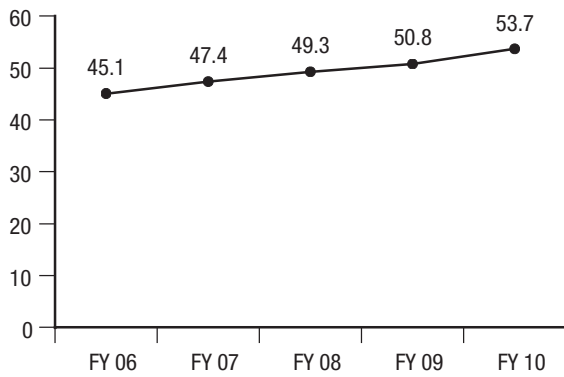
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	4,128	—	—	—
Intergovernmental Revenues	1,689,622	6,689,622	3,989,625	1,572,622	1,572,622	-6.9%
Charges For Services	2,853,992	2,853,992	6,759,555	3,103,992	3,103,992	8.8%
Other Financing Sources	115,600	115,600	215,521	115,600	115,600	—
Total Revenues	\$ 4,659,214	\$ 9,659,214	\$ 10,968,829	\$ 4,792,214	\$ 4,792,214	2.9%



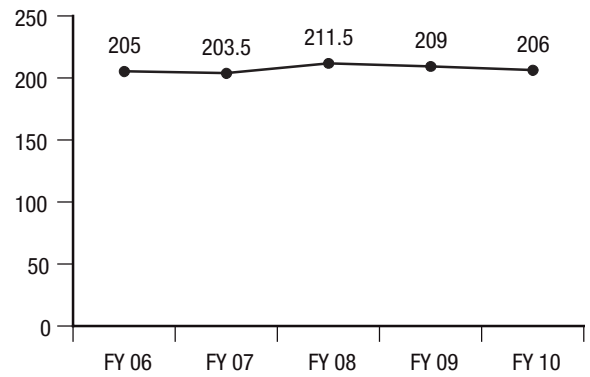
Information Services Department



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



Public Purpose

- ➔ Quality Public Services using Technology
- ➔ Meet Countywide Objectives using Technology
- ➔ Reasonable Costs of Government Services



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Printing Services	Yes	Non-Mandated	Slower turnaround times for some services.	▼
Data Processing and Voice Communications	Yes	Mandated and Non-Mandated	Limited ability to provide customer back-up support and coverage in event of absences.	▼
Geographic Information Svcs.	Yes	Non-Mandated	No negative impact on current level of service.	◻
Criminal Justice Info. Control	Yes	Mandated	No negative impact on current level of service.	◻
Enterprise IT Planning	Yes	Non-Mandated		■
Network Infrastructure	No	Mandated	No negative impact on current level of service.	◻
Mail/Retention/Pony	Yes	Non-Mandated		■
HIPAA Security Officer	Yes	Mandated		■
Administration and Support	Yes	Required		■
Technology Projects	Yes	Mandated	Enable Countywide systems to continue to function at maximum capacity.	▲

Impact on Current Level of Service:

◻ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

◻ General Fund - 0001

The majority of the cost reductions in ISD are in the

Internal Service Fund, Fund 74, and are subsequently reflected as savings through lower rates to rate payers, particularly in the General Fund, where the savings equals \$857,452. Specific reductions are outlined below.



Reduce Services and Supplies

Division	Amount of Reduction
CJIC	\$38,656
GIS	\$5,825
CIO Fund	\$6,500
Network Infrastructure	\$99,351
Printing Services (Postage reduction)	\$73,000
Total General Fund	\$223,332

Reductions are recommended in a variety of areas, which result in less flexibility in departmental spending for food, memberships, external postage, professional and specialized services, PC hardware, business travel PC software, office expenses, communications, phones, and equipment and maintenance.

The reduction in postage is due to a new 2-year contract to meter First Class mail, which results in discounted postage rates without any additional service charges.

Ongoing Savings: \$223,332

Printing Services - Fund 77

Reduce \$169,216 in Funding from Reimbursements from General Fund Departments: Printing Services operating costs were reduced, and, as such, the rates for this ISD service were reduced. In various County department budgets, these reduced adjustments can be found in the Internal Service Fund Adjustment section of this budget document.

Service Impact: None. There is no known impact to the current level of service.

Ongoing General Fund Savings: \$169,216

Reduce \$99,052 in Funding for Services and Supplies in Printing Services: This reduction is in printing material expenses, specifically printing paper and printing plates.

Service Impact: This is to be achieved by encouraging increased two-sided printing and identifying lower priced materials.

Ongoing Savings: \$99,052

Delete Vacant 1.0 FTE Bindery Worker I Position: This position recently became vacant due to a promotion to another department.

Service Impact: Deletion of this position will result in 1,430 fewer billable production hours in printing. The workload of this position spread to several other individuals and may result in slower turnaround times for some services. Additionally, the department may need to increase the amount of bindery services that are out-sourced to local binderies when, and if, needed.

Ongoing Savings: \$70,164

Data Processing and Voice Communications - Fund 74

Reduce Services and Supplies

Division	Amount of Reduction
Voice Network Operations	\$53,603
Server Infrastructure Services	\$215,966
Application Services	\$21,952
Total Fund 74 Reduction	\$368,920

Voice Network Operations: These reductions are the result of ongoing audits conducted by departmental telecommunication technicians of Centrex telephone lines for which usage has, or will be, discontinued. There will be no negative impact as a result of these reductions.

Server Infrastructure Services: The reduction will eliminate the department's ability to purchase software related to GIS and CLARAnet divisions for unexpected needs. Additionally, through recent contract changes to software, the department is able to recognize ongoing savings.

Application Services: The reduction is in operating expenses, and will be achieved through various actions taken to improve efficiencies.

Ongoing Savings: \$368,920

Delete Vacant 1.0 FTE Software Engineer III Position: This vacant position is being deleted in Application Services.

Service Impact: Deletion of this position will severely limit the department's ability to provide customer back-up support and coverage in the event of absences, or to provide unplanned support in a timely manner in case of emergencies.

Ongoing Savings: \$142,488

Delete 2.0 FTE Information Technician II Positions: These positions are being deleted in the Enterprise Data Center (EDCO).

Service Impact: These positions provide support in the EDCO division. Work in this division has diminished, and the remaining work will be reassigned to existing staff. The department does not anticipate any negative impact to its customers as a result of this action.

Ongoing Savings: \$213,432

Unfund and Delete 1.0 FTE Local Area Network (LAN) Analyst II Position: This position is deleted in Customer Support Services, effective with a Departmental reorganization.

Service Impact: The department is in the process of reorganizing the Customer Support Services division in an attempt to minimize any negative impact to their customers as it relates to LAN and server support, while reducing assignments in areas with diminishing workload. It is anticipated that this reorganization will be completed in September 2009, the position will become vacant, and then be deleted. Until then, the Department will use Fund 74 retained earnings to fund the position.

Ongoing Savings: \$143,676

Delete 1.0 FTE Information Technician II Position: This position is being deleted in Customer Support Services.

Service Impact: This position currently provides internal IT support to the department. The department does not anticipate any negative impact to their customers as a result of this action. However, there may be internal departmental delays related to IT support.

Ongoing Savings: \$106,716

Reduce \$857,452 in Funding from Reimbursements from General Fund Departments: Data Processing and Voice Communications operating costs were reduced, and, as such, the rates for these ISD services were reduced. In various County department budgets, these reduced adjustments can be found in the Internal Service Fund Adjustment section of this budget document.

Service Impact: None. There is no known impact to the current level of service.

Ongoing General Fund Savings: \$857,452

FY 2010 Enterprise Technology Projects

Fund \$1,675,352 in Projects Utilizing Departmental Retained Earnings: Retained earnings will be utilized for purchases to be used in the areas of infrastructure replacement, web monitoring replacement, upgrades, expansions, and disaster recovery.

Service Impact: These are Countywide Enterprise Technology projects and have been reviewed by the IT Governance committees (ITEC and ITGC) and all comply with the Board's IT Replacement requirements. Failure to carry out needed purchases would result in a severe and disabling negative impact to Countywide systems, services and customers (both internal and external).

Description	Amount
EGOV Infrastructure Replacement	\$87,603
GIS Infrastructure Replacement	\$80,103
Kronos Infrastructure Replacement	\$100,000
PeopleSoft Infrastructure Replacement	\$20,000
SAP Infrastructure Replacement	\$40,000
Enterprise SAN Infrastructure Replacement	\$62,500
Web Monitoring Replacement	\$113,000
Internet Capacity Upgrade	\$66,500
Enterprise Backup Expansion	\$260,000
Disaster Recovery Enterprise Backup Expansion	\$320,000
Enterprise Email Disaster Recovery	\$300,646
Security Information Management System	\$225,000
Total	\$1,675,352
One-time Cost	\$1,487,352
Ongoing Cost	\$188,000

Fiscal Year 2010 - 2012 Three-Year Information Technology (IT) Plan

In accordance with Board Policy Resolution 0206, adopted January 14, 2003, and Board Policy 4.19 regarding Information Technology (IT) Capital Investment Policy adopted December 6, 2005, the IT Plan is produced to provide an overview of the County's IT Strategy. Project descriptions and analyses were

evaluated and prioritized initially by the Information Technology Governance Council (ITGC), comprised of Department Managers and IT Managers and then subsequently by the Information Technology Executive Committee (ITEC), comprised of the County Budget Director and Agency and Department Heads.

County Executive's Recommendation

FY 2010 Technology Projects

Funding is recommended for the following General Fund Technology Projects:

Narrative descriptions are provided for the projects in Department narratives unless indicated (ISD).

Description	Amount
County Comm. AVL GPS Replacement	\$561,999
OES Infrastructure Replacement	\$57,000
Sheriff's Office Network Upgrade	\$220,500
Clerk of the Board Broadcasting Project	\$224,200
Clerk of the Board Audio/Video Replacement	\$600,000
Tax Collector's Office TCAS Project	\$3,200,000
Assessor's Re-engineering Project	\$1,945,000
Clerk of the Board Assessment Appeals	\$264,466
DA CRIMES.Net Project	\$568,988
Enterprise - Law/Justice Project (ISD)	\$414,000
Probation Document Management System	\$84,125
Enterprise - Network - Berger Voice Hub PBX (ISD)	\$875,000
Enterprise Network FY09 - CLARAnet (ISD)	\$178,000
HHS - CH - Wireless Implementation	\$300,000
HHS - BH - Unicare Server Replacement	\$216,067
HHS - PH - Infrastructure Replacement	\$35,000
HHS - CH - PC Replacement	\$127,003
HHS - CH - CH User Licenses - EWS	\$194,808
Medical Examiner Coroner Infrastructure Repl.	\$18,600
Tax Collector's Office - Banc Tec Pay Courier	\$103,860
Tax Collector's Office - Banc Tec iRemit to USC	\$59,500
Tax Collector's Office - Infrastructure Repl.	\$54,000
Total	\$10,302,116
One-time Cost	\$9,860,908
Ongoing Cost	\$441,208

Information Services Department General Fund Technology Project Descriptions

Allocate \$414,000 in One-time Funding for the Criminal Justice Information Control (CJIC), Law and Justice Systems Roadmap Project: This project will begin the process of developing a roadmap focused on information technology and how it can be leveraged to meet the current and future needs of the law and justice community.

The County of Santa Clara recently contracted with the Justice Management Institute to study the criminal case management process in the County. Preliminary recommendations from this study include defining a system-wide vision and goals. The shared vision, goals, guiding principles and agreed-upon outcomes will influence the direction of the technology that supports the criminal case management process.

A key part of this project will be planning for the integration of CJIC with the new Statewide Court Case Management System (CCMS). The project will focus on technical and functional systems planning, quick wins and research in various areas to provide a comprehensive strategy to address multiple challenges and opportunities. CJIC architecture and continuity planning will be improved, environmental challenges will be addressed in a timely manner, and key enhancement requirements and reporting needs of the justice community will be met.

Outside consultants will be hired who understand industry-wide and local challenges plus potential solutions, and who will assist County staff in developing an overall plan that meets the needs of the many County stakeholders. In addition, retired subject matter experts from the various Law and Justice departments



will be hired as liaisons for the departments. The CJIC Steering Committee, which includes the County Executive, the District Attorney, the Public Defender, the Chief of Correction, the Presiding Judge, the Sheriff, and the Chief Probation Officer has endorsed this project. In addition, requirements for the Public Defender's Case Management System will be developed.

This project is crucial to take advantage of the knowledge available and required to undertake major system changes. As the system ages, it is more costly and difficult to use, maintain, and support. Data from the system is critical to all departments in the law and justice agencies, and failure of the system could cause problems for the County, cities, Courts, and citizens.

One-time Cost: \$414,000

Allocate \$800,000 in One-time Funding and \$75,000 in Ongoing Funding for the Berger Complex Voice Hub PBX Replacement Project: This project involves replacing the Berger Drive Mitel SX2000 with a Cisco Call Manager-based Voice Over Internet Protocol (VOIP) phone system. VOIP will replace the existing phone system for the entire Berger campus and will build upon the Cisco VOIP phone infrastructure already in place for the new Crime Lab and South County Justice Administration Building. This project will mitigate any service interruptions due to hardware failures, which would have a major impact on County business processes and service delivery to the public.

In 2001, funding was approved to upgrade County telecommunication platforms. A very large portion of that funding was directed toward acquiring new digital Nortel PBX-based phone systems for high priority sites with failure prone phone systems, such as 70 W. Hedding, 55 W. Younger, County Communications, etc. To make the most out of the available funding, at other locations, ISD telecommunications staff re-engineered and upgraded existing phone systems to digital voice

mail integration and modern digital Public Switched Telephone Network (PSTN) services. Most of those were Mitel SX2000 phone systems that had been in service for years, but that still had remaining useful life.

These aging Mitel SX2000 systems must be replaced because they have reached the end of life. The SX2000 platform was introduced by Mitel into the market in the early 1990's and many of the County systems go back to that era. Recent support calls placed by ISD telecommunications staff to Mitel have revealed that manufacturer support for SX2000 systems is likely to soon be phased out, essentially making it obsolete.

**One-time Cost: \$800,000
Ongoing Cost: \$75,000**

Allocate \$178,000 in One-time Funding for the CLARAnet Sonet Core Replacement Project: Current voice traffic in particular has to be shaped and prioritized across existing AT&T EOS connections, or voice calls could randomly be dropped, and have a major impact on county business operations. The capability to implement traffic shaping and prioritization of voice and video network traffic on the Sonet core will minimize failure of the sonet core infrastructure.

The County of Santa Clara Network Infrastructure is required to support voice, video and data network traffic simultaneously. The four major network Hub Sites are interconnected using AT&T Ethernet over Sonet (EOS) circuits. Voice traffic is intermixed with video and data traffic.

This project compliments existing Voice Over Internet Protocol (VOIP)-based phone systems being installed for the new Crime Lab and South County Justice Administration Building, and in addition to existing VOIP users at the Berger Drive complex, County Parks, Registrar of Voters and Facilities and Fleet.

One-time Cost: \$178,000

Changes Approved by the Board of Supervisors

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

▼ Data Processing and Voice Communications - Fund 74

Revise Recommendation related to Customer Support Services: Restore 1.0 FTE Local Area Network (LAN) Analyst II position and delete 1.0 FTE Quality Assurance (QA) Librarian position. And, reduce services and supplies in software expenses. Additional LAN support was requested by departments and ISD has decided that it is in the best interest of the County to retain this LAN position. The work performed by the QA Librarian will be redistributed to existing staff.

Ongoing Savings: \$143,676

☑ Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is -4.0% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$68,939

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 16,516,591	\$ 16,710,949	\$ 15,526,098	\$ 18,897,074	\$ 18,833,005	14.0%
14574	Information Services Fund 0074	29,558,935	29,999,549	28,573,622	30,839,985	30,820,552	4.3%
14577	Printing Operations Fund 0077	2,182,913	2,182,913	1,968,540	2,101,869	2,100,310	-3.8%
14502	Messenger Driver - Records Ret Fund 0001	428,420	488,420	493,349	433,304	426,037	-0.6%
1231	GIS SCC Regional Budgetary Fund 0242	479,325	479,325	479,225	(72)	(72)	-100.0%
Total Net Expenditures		\$ 49,166,184	\$ 49,861,156	\$ 47,040,834	\$ 52,272,160	\$ 52,179,832	6.1%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 16,550,391	\$ 16,744,749	\$ 15,559,898	\$ 18,930,874	\$ 18,866,805	14.0%
14574	Information Services Fund 0074	29,591,935	30,032,549	28,572,434	30,839,985	30,820,552	4.2%
14577	Printing Operations Fund 0077	2,182,913	2,182,913	1,968,540	2,101,869	2,100,310	-3.8%
14502	Messenger Driver - Records Ret Fund 0001	1,974,278	2,034,278	1,742,597	1,905,398	1,898,131	-3.9%
1231	GIS SCC Regional Budgetary Fund 0242	479,325	479,325	479,225	(72)	(72)	-100.0%
Total Gross Expenditures		\$ 50,778,842	\$ 51,473,814	\$ 48,322,694	\$ 53,778,054	\$ 53,685,726	5.7%



Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,008,894	\$ 27,927,507	\$ 27,602,814	\$ 28,116,509	\$ 28,058,166	0.2%
Services And Supplies	22,721,359	22,722,753	19,800,815	25,661,545	25,627,560	12.8%
Fixed Assets	—	538,376	633,887	—	—	—
Operating/Equity Transfers	48,589	285,178	285,178	—	—	-100.0%
Subtotal Expenditures	50,778,842	51,473,814	48,322,694	53,778,054	53,685,726	5.7%
Expenditure Transfers	(1,612,658)	(1,612,658)	(1,281,861)	(1,505,894)	(1,505,894)	-6.6%
Total Net Expenditures	49,166,184	49,861,156	47,040,834	52,272,160	52,179,832	6.1%

Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 153,589	\$ 153,589	\$ 195,432	\$ 105,000	\$ 105,000	-31.6%
14574	Information Services Fund 0074	33,388,794	33,388,794	30,792,074	32,245,196	32,245,196	-3.4%
14577	Printing Operations Fund 0077	2,197,239	2,197,239	1,699,210	2,125,043	2,125,043	-3.3%
1231	GIS SCC Regional Budgetary Fund 0242	479,325	479,325	361,044	—	—	-100.0%
	Total Revenues	\$ 36,218,947	\$ 36,218,947	\$ 33,047,759	\$ 34,475,239	\$ 34,475,239	-4.8%

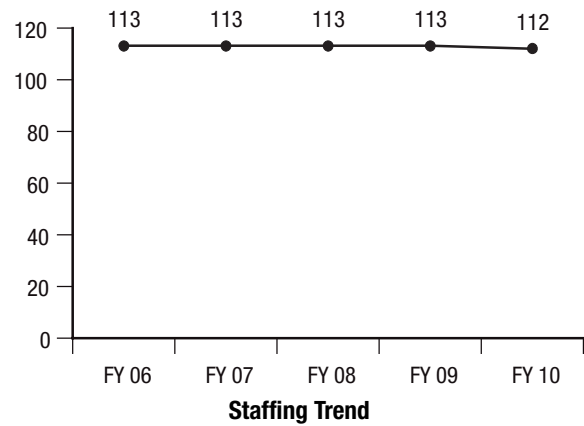
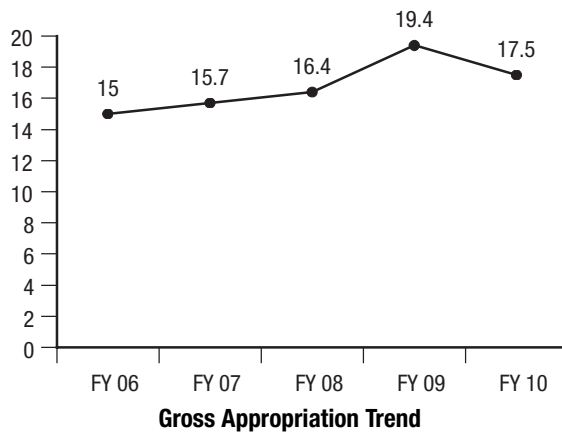
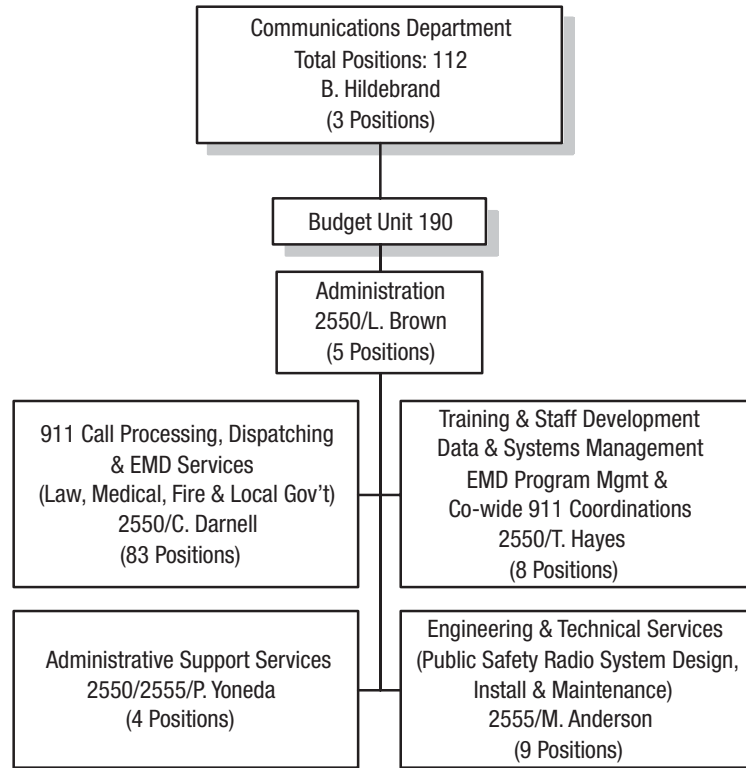
Information Services — Budget Unit 145 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	120,000	120,000	288,615	170,000	170,000	41.7%
Intergovernmental Revenues	65,281	301,870	305,226	18,657	18,657	-71.4%
Charges For Services	31,111,560	31,111,560	32,013,607	31,068,464	31,068,464	-0.1%
Other Financing Sources	4,922,106	4,685,517	440,311	3,218,118	3,218,118	-34.6%
Total Revenues	\$ 36,218,947	\$ 36,218,947	\$ 33,047,759	\$ 34,475,239	\$ 34,475,239	-4.8%



County Communications

Section 1: Finance and Government



Public Purpose

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



Above: One of several wireless radio communications towers located throughout the County in support of public safety and government operations.



Top Photo: Communications Systems Technician accesses system to remotely monitor, maintain, repair and optimize public safety radio equipment.
Bottom Photo: Communications Dispatcher answers and processes a 9-1-1 call. Computer-based telephone, radio and dispatching systems enable dispatchers to quickly receive calls, track events and dispatch field personnel and resources to handle emergencies.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration & Support	Yes	Required	No impact related to position deletion.	■
Medical Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Fire Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Law Dispatching	Yes	Mandated	Replaces aging Automatic Vehicle Location (AVL) equipment which relies on Global Positioning System (GPS) with new equipment based on more current, supported technology.	▲
Local Government Dispatching	Yes	Mandated		■
Communications Infrastructure Installation and Maintenance	Yes	Mandated		■
9-1-1 and Non-Emergency Phone Answering	Yes	Mandated		■
Training and Staff Development	Yes	Mandated		■
Data Management	Yes	Mandated		■
Communications System Engineering & Design	Yes	Mandated		■
Portable and Mobile Radio Installation and Maintenance	Yes	Mandated		■
Information Systems Management	Yes	Mandated		■
Federal Communications Commission Licensing	Yes	Mandated		■
Emergency Medical Dispatch Program	Yes	Non-Mandated		■
Countywide 9-1-1 Coordination	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Administration and Support

Delete Vacant 1.0 FTE Senior Office Specialist: This position supports the Technical Services Division and the duties will be absorbed by existing staff.

Service Impact: The deletion of this position will have no impact on the current level of service.

Ongoing Savings: \$71,316



Premium Pay Funding

Reduce \$152,979 in Funding for Premium Pays: Premium pay is associated with night/evening shift differentials, bilingual skills, hazard duty, and one-on-one dispatcher training. It is most often paid for defined work in addition to the salary. In FY 2008, when the Communications Dispatchers were reclassified, compensation for premium pay skills was incorporated into the position classification base salary.

Service Impact: None.

Ongoing Savings: \$152,979

Reduce Expenditures and Related Reimbursements

Reduce \$30,160 in the expenditure account for office rents: The Department plans to vacate leased warehouse space.

Service Impact: There will be no impact on the current level of service. The Department will dispose of spare equipment and paper records, and the space will be rented to another tenant.

Ongoing Savings: \$30,160

Reduce \$10,622 in External Data Processing: The current and planned software development needs will be met through external sources such as regional grant funding.

Service Impact: This reduction will have no impact on the current level of service.

Ongoing Savings: \$10,622

Reduce Revenue and Reimbursements: Due to the cost reductions above, the Department must reduce its cost-recovery based revenues and reimbursements. Adjustments to reimbursements are reflected as

Internal Service Fund Adjustments. Although \$14,480 of reimbursements are lost, the General Fund impact of these reduced reimbursements is \$10,675 (the amount that charges to non-General Fund departments will be reduced). Reductions in reimbursements from General Fund departments have no net General Fund impact as the reduced reimbursement in County Communications is offset by a reduced expense in the customer department.

Other internal services adjustments in this department are related to a combination of factors, such as internal service fund rate changes, and changes in charges between the Dispatching Division and the Technical Services Division.

Additionally, outside revenue is reduced by \$2,644 based on the reduced cost of services.

Ongoing Loss of Revenue: \$2,644
Ongoing Loss of Reimbursements: \$14,480

Loss of internal reimbursements from non-General Fund departments: \$10,675
Loss of internal reimbursements from General Fund departments: \$3,805

▲ Law, Medical, & Fire Dispatching Project

Allocate Technology Funding for Automatic Vehicle Location (AVL) system/Global Positioning System (GPS) Replacement:

This project will replace the old DOS-based system, which County Communications uses for the tracking and deployment of public safety field units it dispatches. This system also relies on GPS infrastructure equipment. The GPS equipment is 9 years old, the hardware and software are no longer supported by the manufacturer, and it is increasingly becoming more difficult and costly to maintain.

Service Impact: This project will develop and implement a plan to replace existing GPS system equipment and services with new equipment based on current, supported technology.

One-time Cost: \$561,999

Changes Approved by the Board of Supervisors

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

following changes:

\$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

Ongoing Savings: \$100,385

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 14,068,279	\$ 19,908,059	\$ 11,608,542	\$ 12,276,022	\$ 12,183,071	-13.4%
19002	Communications Tech Svcs Div Fund 0001	47,061	47,061	252,501	(9,085)	(25,407)	-154.0%
Total Net Expenditures		\$ 14,115,340	\$ 19,955,120	\$ 11,861,043	\$ 12,266,936	\$ 12,157,663	-13.9%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 17,404,231	\$ 23,244,011	\$ 15,069,355	\$ 15,691,673	\$ 15,598,722	-10.4%
19002	Communications Tech Svcs Div Fund 0001	1,994,673	1,994,673	1,733,658	1,869,855	1,853,533	-7.1%
Total Gross Expenditures		\$ 19,398,904	\$ 25,238,684	\$ 16,803,013	\$ 17,561,527	\$ 17,452,254	-10.0%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 14,386,309	\$ 14,386,309	\$ 13,539,617	\$ 13,900,344	\$ 13,796,830	-4.1%
Services And Supplies	5,012,595	10,852,375	3,243,206	3,661,183	3,655,424	-27.1%
Fixed Assets	—	—	20,190	—	—	—
Subtotal Expenditures	19,398,904	25,238,684	16,803,013	17,561,527	17,452,254	-10.0%
Expenditure Transfers	(5,283,564)	(5,283,564)	(4,941,969)	(5,294,591)	(5,294,591)	0.2%
Total Net Expenditures	14,115,340	19,955,120	11,861,043	12,266,936	12,157,663	-13.9%



Communications Department — Budget Unit 190
Revenues by Cost Center

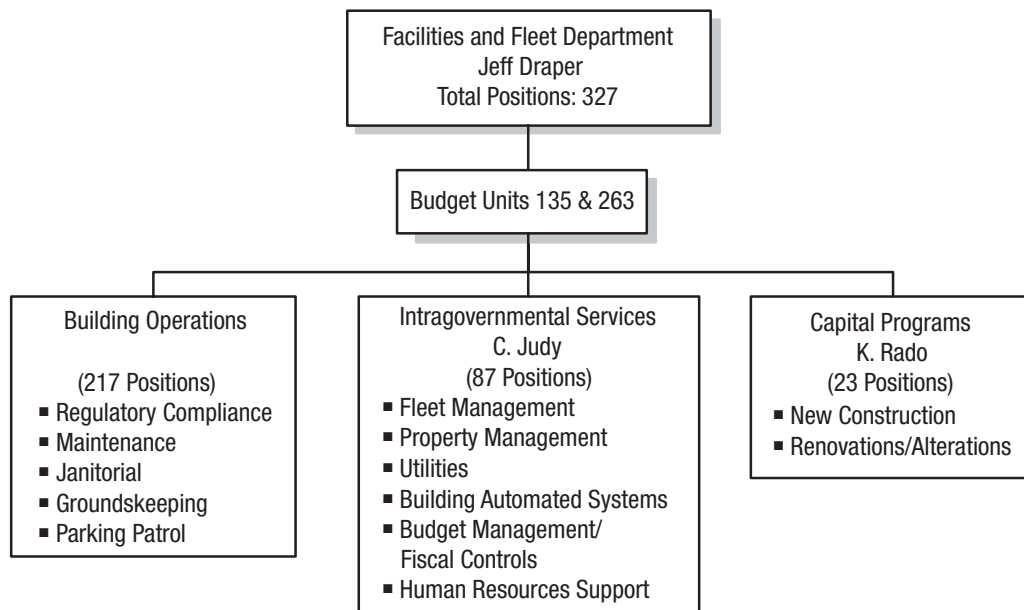
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,462,405	\$ 7,183,916	\$ 1,601,484	\$ 1,491,005	\$ 1,491,005	2.0%
19002	Communications Tech Svcs Div Fund 0001	75,000	75,000	115,473	72,356	72,356	-3.5%
Total Revenues		\$ 1,537,405	\$ 7,258,916	\$ 1,716,957	\$ 1,563,361	\$ 1,563,361	1.7%

Communications Department — Budget Unit 190
Revenues by Type

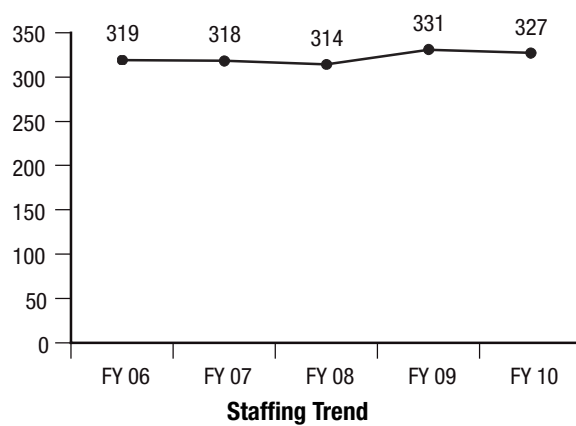
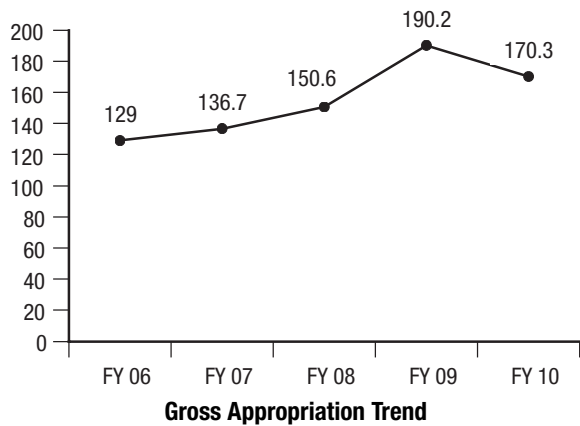
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	7,000	5,728,511	15,347	7,000	7,000	—
Charges For Services	1,528,705	1,528,705	1,543,835	1,555,461	1,555,461	1.8%
Other Financing Sources	1,700	1,700	157,775	900	900	-47.1%
Total Revenues	\$ 1,537,405	\$ 7,258,916	\$ 1,716,957	\$ 1,563,361	\$ 1,563,361	1.7%



Facilities and Fleet Department



Section 1: Finance and Government



Public Purpose

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



Valley Health Center at Fair Oaks

Desired Results

Appropriate, safe, functional and healthy work environments for public service by acquiring, constructing, remodeling and maintaining County-owned and leased buildings.

Maximum Life of Buildings and Building Systems

Protected County Investments and Resources

Protected County Investments and Resources

Countywide Energy Saving Measures that Result in Cost Reductions for the County.

Countywide Energy Saving Measures

Provision of Reliable Vehicles in order for County Departments to render services which Fleet Management promotes by acquiring best-value vehicles that support Department needs.

Description of Major Services

The function of the Facilities and Fleet (FAF) department is to provide design, construction management, planning, property management, and building management services that assure effective use of taxpayer monies in support of services to County residents. In addition, the Department provides energy and water conservation, fleet services, utilities management and billing services, waste disposal and cafeteria management services for County government operations.

The Facilities and Fleet department consists of three major divisions:

- Intragovernmental Support Services (ISS)
- Building Operations
- Capital Programs

Intragovernmental Operations or ISS

This division contains two countywide support units, Property Management and Fleet Management, and three internal support services units: Fiscal, Information Technology and Human Resources.

ISS Property Management provides centralized property management for the General Fund including strategic real property portfolio management and the expertise to manage all real property negotiations. The County General Fund property and asset portfolio consists of 5 million square feet of County-owned space, and 1.5 million square feet of leased space including 90 acquisition leases with a \$45 million budget, and 25 revenue leases with a \$2 million budget. Property Management also coordinates the County Administrative Space Planning Committee, and manages cafeteria and vending contracts and the Civic Center Garage contract. Recent accomplishments for ISS Property Management include achieving \$10 million in savings since 2003 by moving County departments from leased to owned space; property purchases for the Valley Health centers in Gilroy, Sunnyvale, and Milpitas, the County Center at Charcot, the Consolidated Fleet facility and the Vector Control site on Berger Drive; and the transfer of approximately 500,000 square feet of court buildings to the State Administrative Office of the Courts under the requirements of Senate Bill 1732.

ISS Fleet Management provides vehicles, fuel and maintenance services to all County departments. The fleet consists of 2,100 vehicles and equipment including Roads and Airports. Following the FY2010 vehicle purchase, approximately 10% are alternative fueled vehicles. Monthly rates are charged to supported departments. In addition, Fleet Management provides contract services and fuel to the Valley Transportation Agency, OUTREACH, California Highway Patrol, and several school districts. Currently, the County has four maintenance yards. In December, 2009, Fleet will consolidate into two yards located at 2265 Junction Ave., San Jose and 13600 Murphy Ave., San Martin. Recent accomplishments for Fleet Management include: maintaining vehicle rates below commercial rates, increasing the direct charge service base, early adoption of ultra low sulphur diesel fuel, emissions compliance for 80% of all diesel vehicles, and numerous Bay Area Air Quality Management District (BAAQMD) grant awards.

Internal Support Units

The ISS Fiscal unit supports accounts payable for Building Operations and Capital Projects worth over \$635 million, utilities payments and departmental billing, revenue leases and lease payments and reimbursements.

The ISS Information Systems unit supports building life, safety and security systems and provides IT support to FAF.

The ISS Human Resources unit provides support to FAF, Procurement and County Communications Departments.

FAF also has leadership and functional responsibility for Logistics Section support during Emergency Operations and Disasters. The department collaborates with the disaster planning and preparedness activities of Public Health, VMC, the Sheriff's Office, Medical Examiner Coroner, County Fire, and the Office of Emergency Services, among others.

Building Operations

This division maintains over 1,150 structures on 5 million square feet of County-owned property. County facilities are maintenance-intensive and include



detention facilities, health clinics, Timpany Center, the Crime Laboratory, office buildings, vehicle maintenance yards, and data/communications centers.

Building Operations performs preventative maintenance on all fire, heating and air conditioning systems, elevators, electrical and plumbing systems through two shifts; day and swing. The County performs major maintenance and alteration projects primarily through Job Order Contracts, and preventive and immediate corrective maintenance work primarily with County staff. A 24/7 Service Call Center (MAC room) operates to respond to emergency repair requests and other critical issues experienced by County employees. Finally, Building Operations maintains a Custodial and Grounds unit supporting General Fund departments, and a small Parking Patrol unit.

Each year through the budget process, funding is provided to achieve a level of maintenance service that results in a specific current replacement value (CRV) of the General Fund property assets. Board Policy 4.11 states the objective of achieving a 2% CRV, however in FY 2009 due to insufficient funding, the CRV was set at 1.08%. Building Operations also performs maintenance on non-General Fund properties and is reimbursed accordingly.

Capital Programs

This division provides design and construction management services for renovation and new construction capital improvement projects. All capital

projects are approved by the Board of Supervisors through a process starting at the Finance and Government Operations Committee in November each year. The Ten Year Capital Improvement Plan is updated annually and reviewed by the Board of Supervisors. Funds for Capital Projects in the subsequent fiscal year are approved by the Board during Budget Hearings.

Capital Programs is completing a major construction effort approved by the Board of Supervisors in 2002 for eight new buildings funded through a combination of bond issuances, and fund sources including Redevelopment Settlement, Tobacco Settlement, and Criminal Justice funds. Bond projects include the: Valley Health Centers in Gilroy, Milpitas, and Sunnyvale, Morgan Hill Courthouse, Valley Specialty Center, Crime Laboratory, County Center at Charcot, and the Consolidated Fleet Facility. All of these projects are substantially complete except for the Consolidated Fleet Facility and the Valley Health Center in Milpitas, which will be completed in early 2010.

In addition, Capital Programs is completing projects funded from other sources including: two Vector Control buildings, Valley Health Center at Tully, Juvenile Hall Phase II, and the Muriel Wright Center Program building. Finally, Capital Programs has recently completed major renovation projects including seismic upgrades of four Court facilities per SB 1732 requirements, and seismic upgrades and renovations at Berger Drive Warehouse, County Communications Tower, and Berger Building One offices.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Corrective Maintenance	Yes	Mandated	Reduce Building Operations' ability to maintain County buildings.	▼
Preventive Maintenance	Yes	Mandated	Results in less preventative maintenance on heating, ventilation, air conditioning and refrigeration.	▼
Landscape Maintenance/Fire Protection	Yes	Mandated	Results in increased grounds maintenance backlog.	▼
Capital Programs - New Construction	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Capital Programs - Renovations/Alterations	Yes	Mandated		■
Lifecycle Infrastructure Investment/Backlog Maintenance Program -- LIIP	Yes	Mandated		■
Property Lease Management	Yes	Non-Mandated	Responsibilities assigned to remaining staff.	▣
Safety	Yes	Mandated		■
Environmental Compliance	Yes	Mandated		■
Energy Conservation	Yes	Mandated	Recognizes savings from ongoing conservation efforts.	■
Building Cleaning/Pest Control	Yes	Mandated		■
Property Acquisition and Disposal	Yes	Mandated		■
Civic Center Garage	Yes	Mandated	Realizes increased revenue.	■
Emergency Operations Logistics Support	Yes	Mandated		■
Reimbursed Maintenance for Client Departments	Yes	Non-Mandated		■
Emergency Biohealth	Yes	Mandated		■
Parking Patrol	Yes	Non-Mandated		■
Event Set-Up/Furniture Moving	Yes	Non-Mandated		■
Cafeteria Contract Mgt.	Yes	Non-Mandated		■
Fleet Maintenance/Repair	Yes	Non-Mandated	Increases operational efficiencies.	▲
Fueling Services	Yes	Non-Mandated		■
Vehicle Procurement/Disposal	Yes	Non-Mandated		■
Administration/Support-Fleet	Yes	Required		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

■ Civic Center Garage

Realize \$98,000 in Increased Revenue: Increase the Civic Center Parking Garage Rate by an average of 17% as it relates to external customer parking charges.

Ongoing Savings: \$98,000

▣ Property Lease Management

Reduce \$128,566 in Funding for Services and Supplies in the Property Management Division: The reductions are in licenses and taxes expenses.

Ongoing Savings: \$128,566

Delete Vacant 1.0 FTE Office Specialist III Position: This position supported the Property Management division.

Ongoing Savings: \$67,800

Landscape Maintenance - Custodial and Grounds

Delete Vacant 1.0 FTE Gardener Position: This position supported the Grounds division.

Ongoing Savings: \$73,032

Delete Vacant 3.0 FTE Positions in the Custodial division:

- 1.0 FTE Janitor Supervisor - \$84,780
- 2.0 FTE Janitors - \$123,504

Ongoing Savings: \$208,284

Preventative Maintenance and Corrective Maintenance

Reduce \$246,486 in Funding for Services and Supplies in the Service Work Center: The reduction is in maintenance-structure improvement expenses.

Ongoing Savings: \$246,486

Reduce \$368,524 in Funding for Services and Supplies in Management Administration: The reductions are in contract maintenance, repair services, and in materials to perform janitorial maintenance expenses.

Ongoing Savings: \$368,524

Reduce \$625,000 in Funding for Budgeted Salaries and Overtime: The reductions are in overtime and in salaries without benefits related to a previously approved allocation to add:

- 3.0 FTE General Maintenance Mechanics II
- 1.0 FTE Plumber
- 1.0 FTE Refrigeration Mechanic
- 1.0 FTE Information Systems Analyst II

Ongoing Savings: \$625,000

Delete Vacant 1.0 FTE Electrician Position: This position supported the Service Work Center.

Ongoing Savings: \$128,460

Delete Vacant 1.0 FTE Information Systems Technician II Position: The position supported the Preventative Maintenance Electrical division.

Ongoing Savings: \$92,232

Add 1.0 FTE Information Services Technician III and Delete Vacant 2.0 FTE Positions in Preventative Maintenance Mechanical:

- Add 1.0 FTE Information Services Technician III
- Delete 2.0 FTE Utility Workers

Net Ongoing Savings: \$15,756

Add 3.0 FTE New Job Codes and Delete 2.0 FTE Positions in the Scheduled Work Center:

- Add 3.0 FTE "Construction Project Managers"
- Delete 1.0 FTE Program Manager I
- Delete 1.0 FTE Project Control Specialist

Net Ongoing Cost: \$144,126

Energy Conservation

Reduce \$100,000 in Funding for Services and Supplies in Facilities Utility: The reductions are in electricity and natural gas expenses, realized from recommissioning several County building facilities.

Ongoing Savings: \$100,000

Fleet Maintenance/Repair - Fund 70

Add 2.0 FTE Positions:

- Add 1.0 FTE Fleet Maintenance Supervisor
- Add 1.0 FTE New Operations Manager

Ongoing Cost: \$258,576

Add and Delete the following Positions:

- Add 1.0 FTE Emergency Vehicle Equipment Installer
- Delete Vacant 1.0 FTE Fleet Services Assistant Mechanic
- Add 1.0 FTE New "Fleet Logistics Supervisor"
- Delete 1.0 FTE Fleet Services Coordinator

Ongoing Cost: \$12,150

Realize \$270,726 in Additional Revenue: This additional revenue results from the increased provision of services to the Valley Transportation Authority (VTA), Outreach, and the County of Santa Cruz.

Ongoing Savings: \$270,726

- Social Services Agency - Happy Hands Preschool (\$92,305)
- County Communications - Communications Warehouse (\$30,160)

Ongoing Savings: \$122,465

▼ Lease Changes

Reduce Leases for Non-renewals: The following leases will not be renewed for FY 2010. Savings are assumed for the following departments due to non-renewals:

Changes Approved by the Board of Supervisors

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

▲ Cafeteria Contract Amendments and Marketing Program

The Board approved the County Executive's recommendation to transfer \$100,000 in funds from the Cafeteria and Vending Trust Fund to Facilities and Fleet to allow the department flexibility in responding to the continuing operating loss experienced by the cafeteria vendor.

Total One-time Transfer: \$100,000

▼ Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce the bulk fuel rate.

Ongoing Savings: \$484,859

▼ Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 3.9% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$110,976

Fiscal Year 2010 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2010 Capital Outlay process in August, 2008 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff, and by the Administrative Capital Committee made up of County Department Heads and the County Budget Director. On December 9, 2008, the Board of Supervisors directed which capital projects and capital programs were to

proceed for further development and consideration as part of the FY2010 Capital Budget process. The Administrative Capital Committee met again in March 2009 to establish funding priorities, which were agendized at the Finance and Government Operations Committee on April 14, 2009, and approved by the Board on April 21, 2009. Detailed descriptions of the following Capital projects are available in the Ten Year Capital Improvement Plan FY 2010 - FY 2019 and on the Facilities and Fleet website at www.faf.sccgov.org



County Executive's Recommendation

The County Executive is recommending a one-time Capital appropriation of \$25,700,000 for FY 2010. Funding sources include a one-time allocation of \$11,700,000 from the General Fund, \$13,200,000 from redevelopment funds and \$800,000 from Fund 50 fund balance.

An additional \$6.7 million in redevelopment funds are transferred to SCVMC for RDA-qualified SCVMC capital needs. This transfer allows SCVMC to return \$6.7 million in General Fund subsidy which is part of the \$11.7 million General Fund contribution to Capital here.

It is important to note that the use of redevelopment funds is governed by statute restricting how these funds can be spent. The Administration is aware of these restrictions and will allocate these funds where appropriate and qualified, consistent with current statutes and terms of the Fair Settlement agreement. (In FY 2008 the first settlement payment was allocated to support the Crime Lab Project).

The following are recommended for FY 2010:

FY 2010 Capital Projects

Description	Amount
Backlog Maintenance	\$8,063,856
FY 2011 Capital Budget Planning	\$50,000
Water Conservation Audit	\$80,000
ISD Server Room UPS System	\$1,900,000
Elmwood East Gate Entrance and Access Road	\$1,300,000
Records Storage for DA and Sheriff	\$1,700,000
Elmwood Emergency Water Supply	\$1,500,000
Main Jail Security Upgrades to Entrance	\$750,000
Energy Conservation Projects	\$1,000,000
Muriel Wright Air Conditioning	\$120,000
San Martin DADS Relocation	\$120,000
Elmwood Facility Perimeter Fence Enhancements	\$800,000
San Martin DADS Building Demolition	\$250,000
Elmwood Inmate Restrooms	\$550,000
Sheriff's Office Water Storage (Malech Road)	\$2,200,000
Main Jail South Observation Cell Conversion	\$220,000
Main Jail South Control Station Renovation	\$220,000
Berger 2 and 3 Seismic Evaluation	\$220,000
Purchase VTA Parcel at First and St. James	\$1,061,600
Timpany Center Repairs	\$3,034,544
Central Mental Health/Don Lowe Pavillion/645	\$560,000
South Bascome Maintenance Backlog (Phase III)	
Total	\$25,700,000

Backlog/Life Cycle Infrastructure Investment

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

As presented at the Finance and Government Operations Committee meeting on April 14, 2008, the deferred maintenance project list is growing at \$3 million to \$4 million annually at the current funding level of \$5 million per year.

The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2010, equipment or structures fail unexpectedly that are not on this list, unexpected failures will take precedence over certain projects on this list.

FY 2010 Backlog/Deferred Maintenance Projects

Project Description	Budget
Reseal Black Mountain Repeater Vault Walls	100,000
Reseal Mt. Rodani Repeater Vault Walls	100,000
Repair Repeater Roofs Various Locations - add eaves	100,000
Replace Coroner Damaged Wall Water Proofing	45,000
Repair James Ranch Swimming Pool Treatment System Exterior Lights	25,000
Repair East Valley Mental Health (0707) Fire Hatches and Fall Restraint System	40,000
Repair James Ranch Vocational (5104) Lighting and Electrical System	50,000
Repair Elmwood Barracks 21 Damaged Louver and Cracked Foundation	25,000
Repave Park Alameda Parking Lots B and C	800,000
Repair Main Jail South Maximum Security Cell Doors	700,000
Repair Elmwood M5 Dorm D HVAC	84,000
Repair Elmwood M2 Dorm D HVAC	84,000
Repair Elmwood Support Services Roof	250,000
Renovate Elmwood Barracks 6 and 7	800,000
Replace Hedding East Wing Boiler	200,000
Repair Elmwood M6 Dorm A thru H Restrooms	260,000
Renovate Mariposa Lodge Residence 3	215,000
Repair Mariposa Lodge Admin Roof	75,000
Repair North County Mental Health (2005) Communications System	27,000
Replace Support Service (Laundry) Boiler	190,000



FY 2010 Backlog/Deferred Maintenance Projects

Project Description	Budget
Repair Elmwood W2 Front Entrance Walk-Off Mat and Column	20,000
Clean West Wing Internal Lined Ducts	75,000
Replace Elmwood W2 Restroom Registers	20,000
Reseal Hedding West Wing Parking Lot	100,000
Repair Elmwood Freezer and Condenser	200,000
Repave Elmwood CCW Parking	75,000
Repair James Ranch Tool Shed broken Receptacles and Electrical System	15,000
Repair Main Jail North Intercom System	100,000
Renovate James Ranch Walk-In Freezer	20,000
Repair 55 Younger Exterior Stucco 2nd floor	20,000
Regrade 840 Guadalupe Patio for Drainage Control	10,000
Repair Elmwood M2 Dorm B HVAC Exhaust	104,000
Repair Elmwood M2 Dorm A HVAC Exhaust	104,000
Renovate Elmwood M5 Dorm A thru H Restrooms	270,000
Repair Elmwood M5 Dorm B HVAC and Water	108,000
Repair Elmwood M5 Dorm A HVAC	92,000
Seal Elmwood W2 Janitor Closet Floors	60,000
Repair Main Jail South Air Compressor Units	100,000
Replace Main Jail Domestic and Fire Water Lines	150,000
Repair Main Jail South Siberia Carrier Unit	100,000
Modify Sam Della Maggiore HVAC pipe system	500,000
Repair Main Jail North Food Cart Corridor Walls	60,000
Replace County Communications Boiler	100,000
Reseal Berger Parking Lot	525,000
Renovate Elmwood Barracks 8 and 9	800,000
Construct Separate access to 840 Guadalupe Basement Fire Alarm Panel	100,000
Replace Elmwood M3 1 of 2 Roof Mounted Hot Water Boilers	40,000
Repair James Ranch Recreation Hall HVAC	25,000
Total	8,063,000

FY 2011 Capital Budget Planning

This project establishes a specific project to cover staff time required in planning, developing and submitting the Capital Budget Plan.

Total One-time Cost: \$50,000

Water Conservation Audit

This project provides one-time funds to perform Water Conservation Audits of Detention and other General Fund high water-use buildings.

Total One-time Cost: \$80,000

ISD Server Room UPS System

This project provides one-time funds to replace and enlarge the Server Room Uninterruptable Power System (UPS) at Berger II.

Total One-time Cost: \$1,900,000

Elmwood East Gate Entrance and Access Road

This project provides one-time funds to build a new East Gate building and sallyport at Elmwood.

Total One-time Cost: \$1,300,000

Records Storage for District Attorney and Sheriff's Office

This project provides one-time funds to convert spaces at Berger II basement and the Fleet facility on Younger into forensic and records storage for both the District Attorney's and Sheriff's Offices.

Total One-time Cost: \$1,700,000

Elmwood Emergency Water Supply

This project provides one-time funds to construct a back-up water supply to support staff and inmates at Elmwood, the Main Jail, Juvenile Hall and the Probation Ranches in the event of an earthquake or other natural disaster which might interrupt the main water supply to these facilities.

Total One-time Cost: \$1,500,000

Main Jail Security Upgrades to Entrances

This project provides one-time funds to construct security enhancements to the Main Jail entrances.

Total One-time Cost: \$750,000

Energy Conservation Projects.

Capital funding of \$1,00,000 is recommended to address energy conservation projects. Renewable energy projects may also be considered. Additional details can be found in the Ten Year Capital Improvement Plan.

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

Muriel Wright Air Conditioner

This project provides one-time funds to install an air-conditioning system in the Muriel Wright Administration building including kitchen, recreation room, staff offices and nurse's office.

Total One-time Cost: \$120,000

San Martin DADS Relocation and Demolition

This project provides one-time funds to demolish the existing building which houses the Drug and Alcohol Methadone Treatment Program and relocate staff.

Total One-time Cost: \$370,000

\$120,000 for Relocation costs
\$220,000 for Demolition costs

Elmwood Perimeter Fence Enhancements

This project provides one-time funds for the Elmwood Facility Perimeter Fence Enhancements. The original scope of this project was the install a concrete grade beam beneath the perimeter fence. That project was funded in the FY 2009 Recommended Budget.

Total One-time Costs: 800,000

Elmwood Inmate Restrooms

This project provides one-time funds for construction of a new restroom facility in the Food Services building.

Total One-time Costs: \$550,000

Sheriff's Office Water Storage Tank

This project provides one-time funds for establishing a water line to supply water for fire-fighting capability to the Sheriff's Firing Range, the Mariposa Lodge and House on the Hill complex (Malech Road).

Total One-time Costs: \$2,200,000

Main Jail South Observation Cell Conversion

This project provides one-time design funds for conversion of the Main Jail South Observation Cells to provide a secure observation post for Main Jail South staff. This would better protect staff from inmate actions will enhance personnel safety.

Total One-time Costs: \$220,000

Main Jail South Control Station Renovation

This project provides one-time funds for the design and project management for the renovation of the control station located in the Main Jail South.

Total One-time Costs: \$220,000

Seismic Evaluation of Berger 2 and Berger 3

This project provides one-time funds to conduct a seismic evaluation of Berger 2 and 3 in comparison to current codes.

Total One-time Costs: \$220,000

Timpany Center Repairs

The pool surface, chlorination system and deck floor around the Timpany Center pool are in need of repair. An allocation of \$3 million is recommended in order to address the most critical of the maintenance backlog needs at Timpany Center.

Total One-time Costs: \$3,034,544

Central Mental Health/Don Lowe Pavilion/645 South Bascom Maintenance Backlog Phase III

This is the final year of the three year plan. In FY 2008 a Capital funding amount of \$500,000 was allocated for this effort and in FY 2009 \$560,000 was available for Phase II.

Total One-time Costs: \$560,000

Purchase of Vacant VTA Parcel

This project provides one-time funds to purchase a vacant parcel at First and St. James streets in downtown San Jose from Valley Transportation Authority.

Total One-time Costs: \$1,061,600

Changes Approved by the Board of Supervisors

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

from the Facilities and Fleet budget to the SCVMC budget for oversight. Capital funding of \$560,000 was approved at the Budget hearing for this final year of a three year backlog project.

Transfer of Capital Project to SCVMC

Total One-time Transfer to SCVMC: \$560,000

SCVMC will administer the building maintenance projects of Central Mental Health, Don Lowe Pavilion and 645 S. Bascom. The appropriation is transferred

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ 16,003,672	\$ 15,463,124	\$ 13,570,826	\$ 13,967,589	\$ 13,967,314	-12.7%
2315	Court Facility Payments Fund 0001	—	2,113,584	2,080,559	3,930,550	3,930,550	—
26301	Facilities Admin Fund 0001	1,330,276	1,330,276	1,414,599	1,291,689	1,376,526	3.5%
26302	Capital Programs Division	69,652,852	76,256,247	145,555,978	50,131,326	50,121,681	-28.0%
26303	Property Management Fund 0001	1,666,970	3,321,461	2,517,839	1,892,358	1,887,536	13.2%
26304	Building Operations-Fund 0001	26,774,276	25,911,946	24,426,579	25,748,063	25,510,098	-4.7%
Total Net Expenditures		\$ 115,428,046	\$ 124,396,638	\$ 189,566,380	\$ 96,961,575	\$ 96,793,705	-16.1%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ 16,003,672	\$ 15,463,124	\$ 13,664,064	\$ 13,967,589	\$ 13,967,314	-12.7%
2315	Court Facility Payments Fund 0001	—	2,113,584	2,080,559	3,930,550	3,930,550	—
26301	Facilities Admin Fund 0001	2,668,897	2,668,897	2,738,421	2,617,996	2,702,833	1.3%
26302	Capital Programs Division	73,872,337	80,475,732	147,655,830	54,350,811	54,341,166	-26.4%
26303	Property Management Fund 0001	45,616,686	47,271,177	44,287,899	44,819,609	44,814,787	-1.8%
26304	Building Operations-Fund 0001	31,305,273	30,442,943	29,578,258	30,279,060	30,041,095	-4.0%
Total Gross Expenditures		\$ 169,466,865	\$ 178,435,457	\$ 240,005,031	\$ 149,965,615	\$ 149,797,745	-11.6%



Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 29,819,357	\$ 29,950,428	\$ 29,147,891	\$ 29,700,761	\$ 29,583,394	-0.8%
Services And Supplies	70,047,508	72,281,634	66,674,706	70,224,854	70,124,351	0.1%
Fixed Assets	24,970,000	16,424,970	80,526,866	25,140,000	25,190,000	0.9%
Operating/Equity Transfers	44,630,000	59,778,425	65,526,825	24,900,000	24,900,000	-44.2%
Subtotal Expenditures	169,466,865	178,435,457	240,005,031	149,965,615	149,797,745	-11.6%
Expenditure Transfers	(54,038,819)	(54,038,819)	(52,309,907)	(53,004,040)	(53,004,040)	-1.9%
Total Net Expenditures	115,428,046	124,396,638	189,566,380	96,961,575	96,793,705	-16.1%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
26301	Facilities Admin Fund 0001	31,200	31,200	189,943	30,240	130,240	317.4%
26302	Capital Programs Division	55,070,000	54,008,974	137,076,433	38,100,000	37,540,000	-31.8%
26303	Property Management Fund 0001	2,751,554	3,550,633	3,320,299	2,534,247	2,534,247	-7.9%
26304	Building Operations-Fund 0001	—	19,563	37,957	—	—	—
Total Revenues		\$ 57,852,754	\$ 57,610,370	\$ 140,624,632	\$ 40,664,487	\$ 40,204,487	-30.5%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	228,046	25,000	25,000	—
Intergovernmental Revenues	47,570,000	53,784,516	134,723,444	38,100,000	37,540,000	-21.1%
Charges For Services	2,045,254	2,844,333	4,090,897	1,630,537	1,630,537	-20.3%
Other Financing Sources	8,212,500	956,521	1,582,244	908,950	1,008,950	-87.7%
Total Revenues	\$ 57,852,754	\$ 57,610,370	\$ 140,624,632	\$ 40,664,487	\$ 40,204,487	-30.5%

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 502,703	\$ 502,703	\$ 3,259,612	\$ 214,128	\$ 214,128	-57.4%
2321	Fleet Operating Fund 0070	20,253,936	19,889,086	21,463,095	20,282,592	20,276,525	0.1%
Total Net Expenditures		\$ 20,756,639	\$ 20,391,789	\$ 24,722,706	\$ 20,496,720	\$ 20,490,653	-1.3%



Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 502,703	\$ 502,703	\$ 3,259,612	\$ 214,128	\$ 214,128	-57.4%
2321	Fleet Operating Fund 0070	20,253,936	19,889,086	21,463,095	20,282,592	20,276,525	0.1%
Total Gross Expenditures		\$ 20,756,639	\$ 20,391,789	\$ 24,722,706	\$ 20,496,720	\$ 20,490,653	-1.3%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,087,676	\$ 5,222,826	\$ 4,885,622	\$ 5,484,585	\$ 5,483,872	7.8%
Services And Supplies	12,607,133	12,591,133	11,831,946	11,253,696	11,248,342	-10.8%
Other Charges	527,429	527,429	24,726	224,038	224,038	-57.5%
Fixed Assets	—	16,000	3,342,320	—	—	—
Operating/Equity Transfers	2,500,000	2,000,000	4,638,092	3,500,000	3,500,000	40.0%
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	20,756,639	20,391,789	24,722,706	20,496,720	20,490,653	-1.3%
Total Net Expenditures	20,756,639	20,391,789	24,722,706	20,496,720	20,490,653	-1.3%

Fleet Services — Budget Unit 135 Revenues by Cost Center

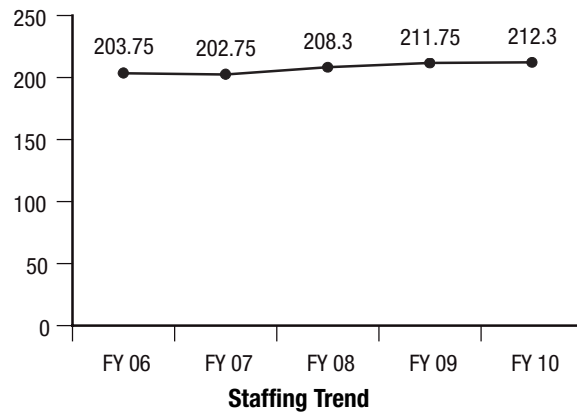
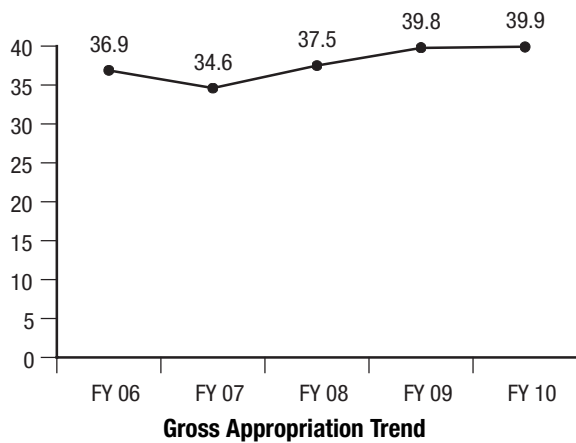
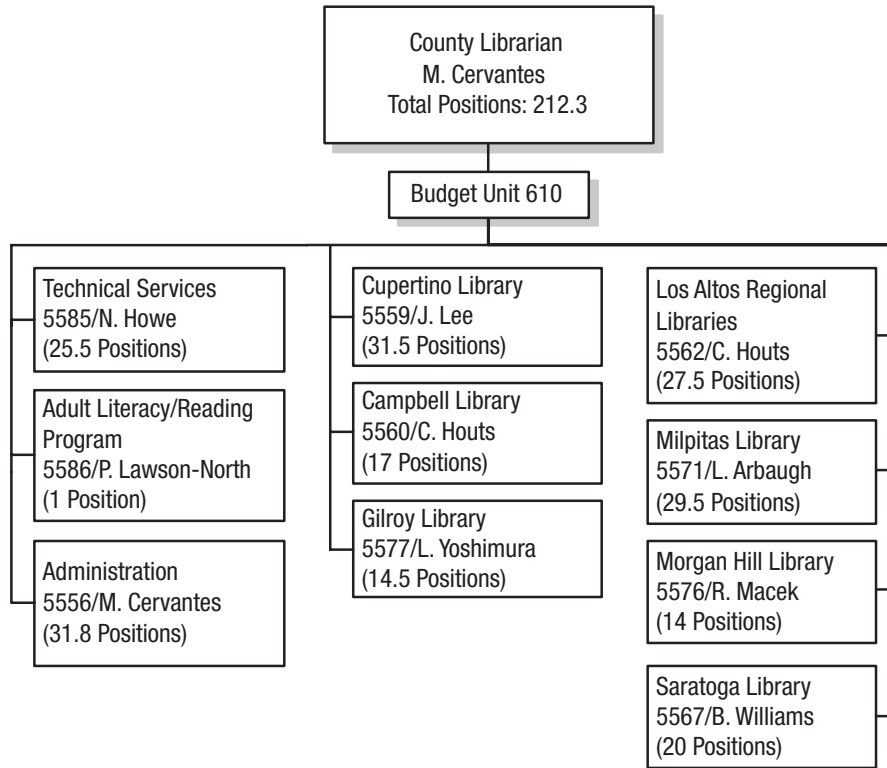
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 2,726,880	\$ 3,226,880	\$ 3,817,641	\$ 3,630,000	\$ 3,630,000	33.1%
2321	Fleet Operating Fund 0070	20,413,339	20,413,991	21,558,582	20,136,371	18,983,292	-7.0%
Total Revenues		\$ 23,140,219	\$ 23,640,871	\$ 25,376,223	\$ 23,766,371	\$ 22,613,292	-2.3%

Fleet Services — Budget Unit 135 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	311,161	311,161	218,718	200,000	200,000	-35.7%
Intergovernmental Revenues	2,511,128	3,011,128	3,680,151	3,505,131	3,505,131	39.6%
Charges For Services	19,277,930	19,278,582	20,211,569	18,600,514	17,447,435	-9.5%
Other Financing Sources	1,040,000	1,040,000	1,265,785	1,460,726	1,460,726	40.5%
Total Revenues	\$ 23,140,219	\$ 23,640,871	\$ 25,376,223	\$ 23,766,371	\$ 22,613,292	-2.3%



County Library



Public Purpose

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



Section 1: Finance and Government

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Library Administration	No	Not part of Mandate Study.	Patron and general library services will be enhanced with the addition of fixed assets.	▲
Campbell Library	No	Not part of Mandate Study.		■
Cupertino Library	No	Not part of Mandate Study.		■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Morgan Hill Library	No	Not part of Mandate Study.		■
Gilroy Library	No	Not part of Mandate Study.		■
Milpitas Library	No	Not part of Mandate Study.		■
Los Altos Regional Libraries	No	Not part of Mandate Study.		■
Saratoga Library	No	Not part of Mandate Study.		■
Adult Literacy/Reading Program	No	Not part of Mandate Study.		■
Technical Services	No	Not part of Mandate Study.		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Library Administration

Allocate One-time funding in the amount of \$79,600 to purchase the following assets:

Item	Amount
Automated materials handling equipment tote lifter, to reduce employee exposure to heavy-lifting injury.	\$57,500
Security Firewall Switch, to ensure integrity of the ILS and other operating systems in consideration of the number of public computers residing in the library's system.	\$22,100
Total	\$79,600

Total One-time Cost: \$79,600

Additionally, \$20,000 in fixed assets are recognized in the base budget for purchase of vehicles.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the County Library as approved by the Joint Powers Authority (JPA) in June 2009, and as recommended by the County Executive.



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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,851,794	\$ 18,917,794	\$ 10,589,147	\$ 17,720,585	\$ 17,702,282	-6.1%
5586	Literacy Program Fund 0025	351,943	351,943	695,186	411,965	411,965	17.1%
5559	Cupertino Library Fund 0025	3,423,182	3,423,182	3,183,072	3,496,319	3,496,319	2.1%
5560	Campbell Library Fund 0025	1,871,774	1,871,774	1,815,667	1,927,668	1,927,668	3.0%
5562	Los Altos Library Fund 0025	2,627,013	2,627,013	2,994,258	2,994,416	2,994,416	14.0%
5567	Saratoga Comm Library Fund 0025	2,177,396	2,177,396	2,351,086	2,398,998	2,398,998	10.2%
5571	Milpitas Comm Library Fund 0025	3,044,720	3,044,720	3,181,024	3,350,355	3,350,355	10.0%
5575	Alum Rock Library Fund 0025	437,840	437,840	249,948	300,000	300,000	-31.5%
5576	Morgan Hill Library Fund 0025	1,528,137	1,528,137	1,689,298	1,811,428	1,811,428	18.5%
5577	Gilroy Library Fund 0025	1,569,720	1,569,720	1,622,180	1,753,947	1,753,947	11.7%
5585	Technical Svcs Fund 0025	3,904,857	3,904,857	3,772,332	3,713,883	3,713,883	-4.9%
Total Net Expenditures		\$ 39,788,376	\$ 39,854,376	\$ 32,143,197	\$ 39,879,564	\$ 39,861,261	0.2%

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

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,851,794	\$ 18,917,794	\$ 10,589,147	\$ 17,720,585	\$ 17,702,282	-6.1%
5586	Literacy Program Fund 0025	351,943	351,943	695,186	411,965	411,965	17.1%
5559	Cupertino Library Fund 0025	3,423,182	3,423,182	3,183,072	3,496,319	3,496,319	2.1%
5560	Campbell Library Fund 0025	1,871,774	1,871,774	1,815,667	1,927,668	1,927,668	3.0%
5562	Los Altos Library Fund 0025	2,627,013	2,627,013	2,994,258	2,994,416	2,994,416	14.0%
5567	Saratoga Comm Library Fund 0025	2,177,396	2,177,396	2,351,086	2,398,998	2,398,998	10.2%
5571	Milpitas Comm Library Fund 0025	3,044,720	3,044,720	3,181,024	3,350,355	3,350,355	10.0%
5575	Alum Rock Library Fund 0025	437,840	437,840	249,948	300,000	300,000	-31.5%
5576	Morgan Hill Library Fund 0025	1,528,137	1,528,137	1,689,298	1,811,428	1,811,428	18.5%
5577	Gilroy Library Fund 0025	1,569,720	1,569,720	1,622,180	1,753,947	1,753,947	11.7%
5585	Technical Svcs Fund 0025	3,904,857	3,904,857	3,772,332	3,713,883	3,713,883	-4.9%
Total Gross Expenditures		\$ 39,788,376	\$ 39,854,376	\$ 32,143,197	\$ 39,879,564	\$ 39,861,261	0.2%



County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 21,495,844	\$ 21,495,844	\$ 20,842,546	\$ 22,375,066	\$ 22,353,513	4.0%
Services And Supplies	12,897,083	12,897,083	11,049,451	11,315,931	11,319,181	-12.2%
Fixed Assets	757,085	823,085	251,199	99,600	99,600	-86.8%
Reserves	4,638,364	4,638,364	—	6,088,967	6,088,967	31.3%
Subtotal Expenditures	39,788,376	39,854,376	32,143,197	39,879,564	39,861,261	0.2%
Total Net Expenditures	39,788,376	39,854,376	32,143,197	39,879,564	39,861,261	0.2%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

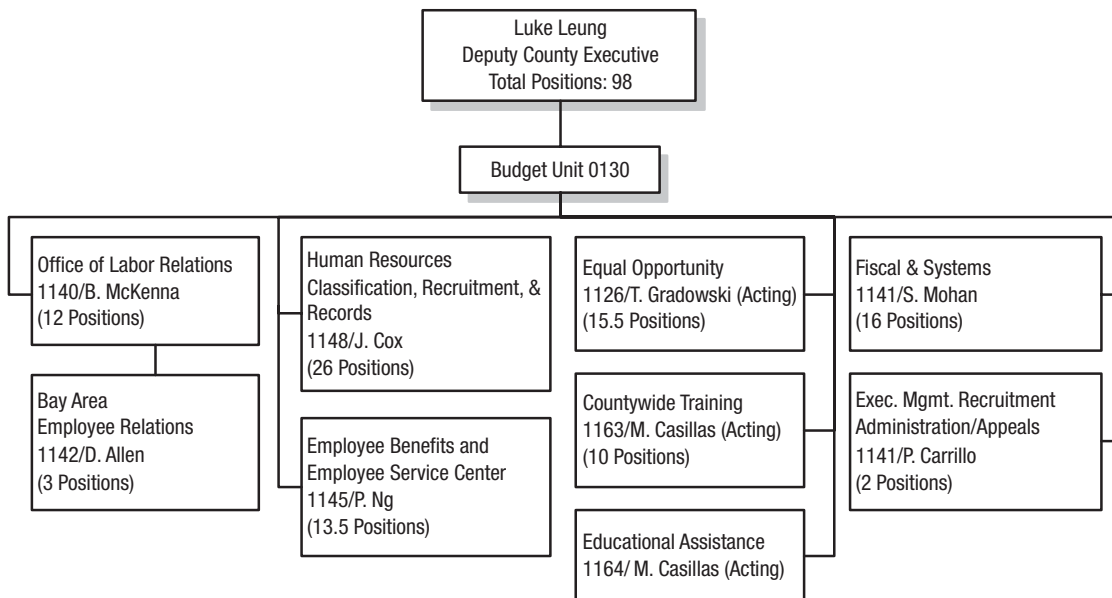
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 32,379,650	\$ 32,379,650	\$ 35,004,819	\$ 33,167,419	\$ 33,167,419	2.4%
5586	Literacy Program Fund 0025	225,000	225,000	495,380	245,000	245,000	8.9%
	Total Revenues	\$ 32,604,650	\$ 32,604,650	\$ 35,500,199	\$ 33,412,419	\$ 33,412,419	2.5%

County Library Headquarters — Budget Unit 610 Revenues by Type

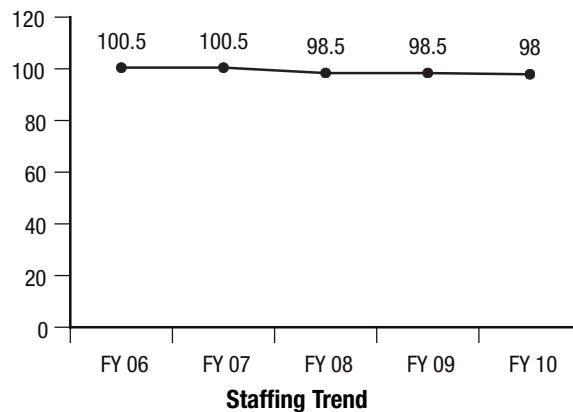
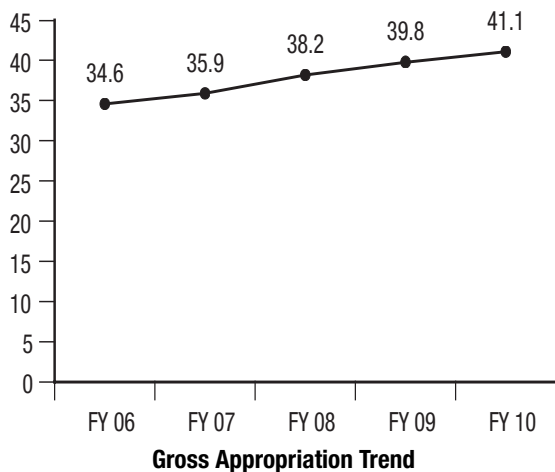
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 22,000,000	\$ 22,000,000	\$ 24,365,520	\$ 23,143,000	\$ 23,143,000	5.2%
Fines, Forfeitures, Penalties	725,000	725,000	665,759	680,000	680,000	-6.2%
Revenue From Use Of Money/Property	785,000	785,000	601,053	610,000	610,000	-22.3%
Intergovernmental Revenues	442,250	442,250	393,831	389,919	389,919	-11.8%
Charges For Services	8,607,400	8,607,400	8,729,977	8,319,500	8,319,500	-3.3%
Other Financing Sources	45,000	45,000	744,058	270,000	270,000	500.0%
Total Revenues	\$ 32,604,650	\$ 32,604,650	\$ 35,500,199	\$ 33,412,419	\$ 33,412,419	2.5%



Human Resources, Labor Relations, and Equal Opportunity & Employee Development



Section 1: Finance and Government



Public Purpose

- ➔ Promote a productive, skillful and diverse workforce to assure effective and efficient services for County residents
- ➔ Provide a range of services in human resources, benefits, training and staff development, equal opportunity, and labor relations in support of County departments, County employees, and the community



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Executive Management Recruiting	Yes	Mandated		■
Equal Opportunity - Non-Discrimination and Confidential Records	Yes	Mandated		■
Human Resources Operations	Yes	Mandated	Reducing staff will increase workload on remaining staff.	▣
Intergovernmental Relations	Yes	Non-Mandated		■
Administration/Support	Yes	Required	Recognize savings for Premium-Only Plans.	■
Employee Benefits	Yes	Non-Mandated	Increase revenue for Flexible Spending Accounts.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Benefits Administration	Less than 5%	Mandated		■
Labor Relations	Yes	Mandated		■
Equal Opportunity - Plan and Programs	Yes	Mandated	Reducing contract with Silicon Valley Independent Living Center will reduce number of clients served.	▼
Employee Development	Yes	Non-Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Administration and Support

Recognize Savings for Premium-Only Plans from Lower FICA (Social Security and Medicare) Taxes: Recognize approximately \$334,500 in savings Countywide related to the County paying lower FICA/Medicare taxes when County employees make pre-tax health contributions.

On December 16, 2008 the Board adopted the Premium Reduction Option Plan allowing County employees to make contributions to their health insurance premiums on a pre-tax basis, thus lowering an employee's federal and state income taxes and FICA (social security and Medicare) taxes. The County will save on matching FICA taxes paid to the federal government. Employees who are either part-time or have Health Net family coverage, and eligible extra help employees represented by SEIU Local 521 covered by Valley Health Plan, began to notice tax savings in their paychecks starting March 13, 2009. Since implementation, the Agency calculated \$15,129 in savings from the first pay period, and expects to realize about \$136,161 for FY 2009. Initial estimates showed a total of \$310,000 in savings for FY 2010. Current estimates of Countywide savings (General Fund Departments and VMC) are \$334,500 for FY 2010.

Service Impact: Additional resources will mitigate the need to make additional reductions in the Agency.

Ongoing Savings: \$334,500

Employee Benefits

Recognize Increased Revenue for Flexible Spending Accounts: Increase ongoing revenue by \$30,000 related to Flexible Spending Accounts. The County established Flexible Spending Accounts allowing employees to annually designate and set aside a bi-weekly payroll deduction of wages on a pre-tax basis for reimbursement of personal medical and dental expenses. Any monies left in the account at the end of the year are forfeited per the terms of the plan. Updated analysis by the Agency shows this revenue exceeding \$30,000 in the past three years and should now be recognized in the General Fund on an ongoing basis.

Ongoing Revenue: \$30,000

Equal Opportunity

Reduce Funding for Contract with Silicon Valley Independent Living Center (SVILC): Contract funding for SVILC services will be reduced by \$29,000. SVILC currently provides training in independent residential living to individuals with disabilities.

Ongoing Savings: \$29,000

Human Resources

Delete Filled 0.5 FTE Human Resources Analyst: The half-time Human Resources Analyst supports the recruitment process. The incumbent will be moved to a full-time position.

Ongoing Savings: \$63,540

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Human Resources, Labor Relations, and Equal Opportunity and Employee Development as recommended by the County Executive with the following changes:

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

Administration and Support

Recognize Savings for Premium-Only Plans from Lower FICA Taxes: A placeholder of \$334,500 was budgeted in the department's Salaries and Benefits budget. This placeholder was removed and replaced with specific reductions in individual departments.

Ongoing Savings: \$84,112

Human Resources, LR, and EOED — Budget Unit 130 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 2,364,583	\$ 2,364,583	\$ 419,363	\$ 2,693,435	\$ 2,682,698	13.5%
1163	Employee Dev Fund 0001	1,198,931	1,198,931	1,089,120	1,199,661	1,189,897	-0.8%
1140	Office Of Labor Relations Fund 0001	1,306,993	1,306,993	1,487,703	1,417,895	1,404,720	7.5%
1148	Human Resources Fund 0001	4,711,481	4,711,481	4,860,850	4,267,450	4,243,140	-9.9%
1141	Agency Admin, Fiscal & Sys Fund 0001	962,143	1,662,070	1,521,772	607,316	921,517	-4.2%
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,293,586	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	386,341	386,341	400,765	399,337	396,350	2.6%
1126	Equal Opportunity Fund 0001	1,240,626	1,240,626	1,193,932	1,235,190	1,227,716	-1.0%
1127	Life Ins Prog Fund 0280	914,546	914,546	710,244	1,172,881	1,172,881	28.2%
1129	Delta Dental Ins Prog Fund 0282	21,060,203	21,060,203	20,033,061	22,214,738	22,214,738	5.5%
Total Net Expenditures		\$ 35,210,760	\$ 35,910,686	\$ 33,010,396	\$ 36,272,815	\$ 36,518,569	3.7%

Human Resources, LR, and EOED — Budget Unit 130 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 4,345,724	\$ 4,345,724	\$ 2,209,404	\$ 4,674,751	\$ 4,664,014	7.3%
1163	Employee Dev Fund 0001	1,393,931	1,393,931	1,323,020	1,394,661	1,384,897	-0.6%
1140	Office Of Labor Relations Fund 0001	1,632,079	1,632,079	1,755,513	1,792,516	1,779,341	9.0%
1148	Human Resources Fund 0001	5,143,509	5,143,509	5,112,103	4,621,017	4,596,707	-10.6%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,533,207	3,233,134	3,259,602	2,175,390	2,489,591	-1.7%



Human Resources, LR, and EOED — Budget Unit 130 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1164	Educational Asst Prog Fund 0001	1,064,912	1,064,912	1,293,586	1,064,912	1,064,912	—
1142	Bay Area Employee Relations Serv Fund 0001	386,341	386,341	400,765	399,337	396,350	2.6%
1126	Equal Opportunity Fund 0001	1,370,790	1,370,790	1,326,471	1,365,231	1,357,757	-1.0%
1127	Life Ins Prog Fund 0280	914,546	914,546	710,244	1,172,881	1,172,881	28.2%
1129	Delta Dental Ins Prog Fund 0282	21,060,203	21,060,203	20,033,061	22,214,738	22,214,738	5.5%
Total Gross Expenditures		\$ 39,845,243	\$ 40,545,169	\$ 37,423,769	\$ 40,875,434	\$ 41,121,188	3.2%

Human Resources, LR, and EOED — Budget Unit 130 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,542,127	\$ 11,114,744	\$ 11,079,089	\$ 10,338,329	\$ 10,587,599	0.4%
Services And Supplies	29,280,916	29,750,425	26,232,668	28,414,155	28,410,639	-3.0%
Other Charges	22,200	(326,800)	3,918	22,950	22,950	3.4%
Fixed Assets	—	6,800	108,093	—	—	—
Reserves	—	—	—	2,100,000	2,100,000	—
Subtotal Expenditures	39,845,243	40,545,169	37,423,769	40,875,434	41,121,188	3.2%
Expenditure Transfers	(4,634,483)	(4,634,483)	(4,413,373)	(4,602,619)	(4,602,619)	-0.7%
Total Net Expenditures	35,210,760	35,910,686	33,010,396	36,272,815	36,518,569	3.7%

Human Resources, LR, and EOED — Budget Unit 130 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 97,405	\$ 134,405	\$ 128,204	\$ 125,458	\$ 125,458	28.8%
1163	Employee Dev Fund 0001	—	—	2,874	—	—	—
1140	Office Of Labor Relations Fund 0001	—	—	351	—	—	—
1148	Human Resources Fund 0001	—	—	1,939	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	1,328,306	1,357,399	1,610,558	1,465,095	1,465,095	10.3%
1142	Bay Area Employee Relations Serv Fund 0001	394,354	408,354	400,765	396,350	396,350	0.5%
1126	Equal Opportunity Fund 0001	—	—	954	—	—	—
1127	Life Ins Prog Fund 0280	1,140,554	1,140,554	610,573	1,096,042	1,096,042	-3.9%
1129	Delta Dental Ins Prog Fund 0282	20,296,472	20,296,472	20,328,637	20,273,430	20,273,430	-0.1%
Total Revenues		\$ 23,257,091	\$ 23,337,184	\$ 23,084,856	\$ 23,356,375	\$ 23,356,375	0.4%



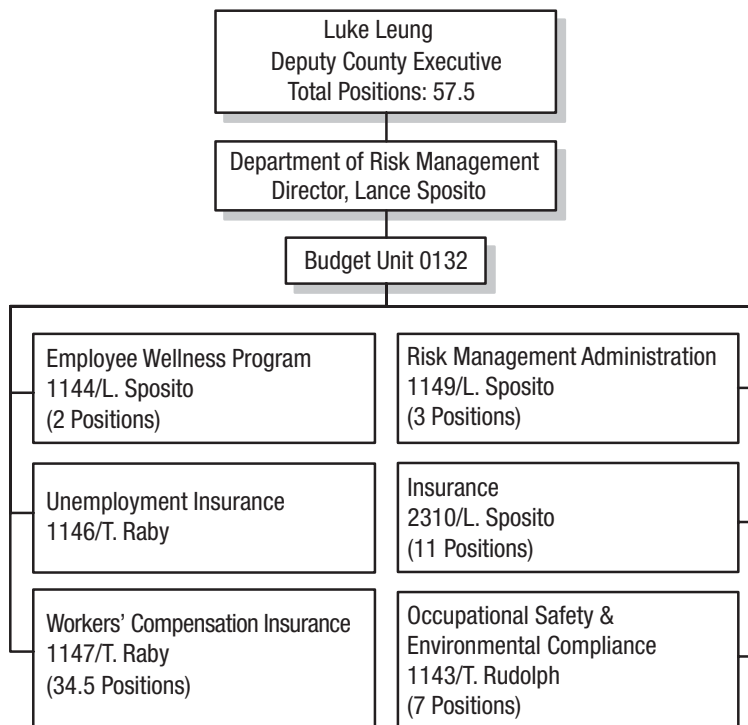
Human Resources, LR, and EOED — Budget Unit 130

Revenues by Type

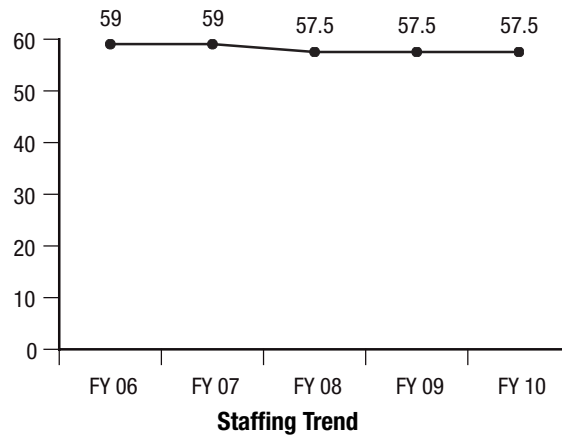
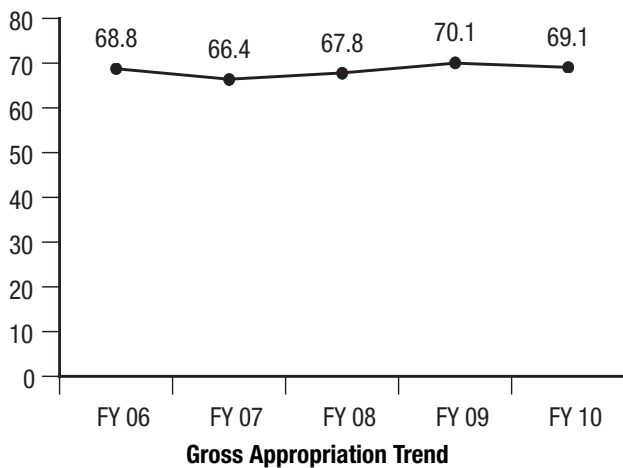
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	366,108	366,108	233,747	112,320	112,320	-69.3%
Intergovernmental Revenues	1,328,306	1,357,399	1,610,472	1,465,095	1,465,095	10.3%
Charges For Services	20,435,962	20,449,962	20,042,573	20,572,175	20,572,175	0.7%
Other Financing Sources	1,126,715	1,163,715	1,198,063	1,206,785	1,206,785	7.1%
Total Revenues \$	23,257,091 \$	23,337,184 \$	23,084,856 \$	23,356,375 \$	23,356,375	0.4%



Department of Risk Management



Section 1: Finance and Government



Public Purpose

Minimize the cost of providing government services by protecting County employees and assets and controlling workers' compensation, liability/property and unemployment insurance costs.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration of Workers Compensation	Yes	Mandated		■
Wellness Program	Yes	Non-Mandated		■
Insurance/Claims	Yes	Mandated	Recognize savings from reduced Liability Insurance rates will mitigate the need to make additional reductions.	▲
Unemployment Insurance	Yes	Mandated		■
Adjusters Training	Yes	Mandated		■
Self Insurance and Commercial Insurance	Yes	Mandated		■
Job Placement for Injured Workers	Yes	Mandated		■
Loss Prevention	Yes	Mandated		■
Medical and Disability Program	Yes	Mandated		■
Workers Compensation Training	Yes	Mandated		■
Contract Insurance	Yes	Mandated		■
Occupational Safety and Environmental Compliance	Yes	Mandated		■
Administration/Support	Yes	Required	Reductions in various contract services will be absorbed by the department.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Emergency Response Team	Yes	Non-Mandated		■
Third-Party Subrogation	Yes	Non-Mandated		■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ☑ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Administration and Support

Reduce \$55,417 (net savings) in Funding for Service and Supplies: The reductions are in the following cost centers: Occupational Safety and Environmental Compliance (\$7,000), Liability Insurance (\$13,000), Risk Management Administration (\$8,417) and Workers Compensation (\$30,000). Funding for services and supplies in the Wellness Program will increase by \$3,000. Reductions in services and supplies funding for Workers' Compensation Fund 0078 and Liability Insurance Fund 0075 will result in reduced Workers' Compensation and Insurance rates charged to operating departments.

Ongoing Net Savings: \$55,417

Insurance/Claims

Recognize \$1,005,000 in Savings from Reduced Liability Insurance Rates: Based on actuarial recommendations a 4.5% discount rate for outstanding claims and a 1.5% discount rate for new claims, will be used for reporting liabilities. Program costs and commensurate charges may be reduced by \$1,024,000, of which \$1,005,000 is the General Fund share. In the Final Budget process, this savings will be budgeted as a reduction in Insurance charges to operating departments.

Ongoing Savings: \$1,005,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Risk Management as recommended by the County Executive. Two administrative modifications to the budget were included in the Final Budget.

Administration and Support

Reduce \$55,417 (net savings) in Funding for Service and Supplies: A placeholder of \$39,236 from the total of \$55,417 was budgeted in the department's Salaries and Benefits budget. This placeholder was removed and replaced with specific reductions in Workers' Compensation and Liability Insurance rates in individual departments.

Insurance/Claims

Recognize \$1,005,000 in Savings from Reduced Liability Insurance Rates: A placeholder of \$1,005,000 was budgeted in the department's Salaries and Benefits budget. This placeholder was removed and replaced with specific reductions in Insurance charges in individual departments.

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by



\$6,249,042. The department's FY 2010 salary savings factor is 3% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$13,368

**Risk Management Department — Budget Unit 132
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 0	\$ 3,811	\$ 1,392	\$ (1,040,783)	\$ 0	57.1%
1147	Workers Comp Fund 0078	35,165,329	35,165,329	33,888,822	34,416,850	34,414,919	-2.1%
2310	Insur/Claims Fund 0075	30,637,773	31,037,773	24,700,892	30,458,945	30,454,368	-0.6%
1143	OSEC Fund 0001	0	0	203	2,773	0	40.0%
1146	Unemployment Ins Fund 0076	1,939,988	2,538,988	2,538,802	1,930,230	1,930,143	-0.5%
1144	Employee Wellness Fund 0001	11,500	11,500	(19,558)	3,294	0	-100.0%
Total Net Expenditures		\$ 67,754,590	\$ 68,757,401	\$ 61,110,553	\$ 65,771,309	\$ 66,799,430	-1.4%

**Risk Management Department — Budget Unit 132
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 436,116	\$ 601,326	\$ 496,201	\$ (631,176)	\$ 409,607	-6.1%
1147	Workers Comp Fund 0078	35,232,924	35,232,924	33,955,440	34,484,314	34,482,383	-2.1%
2310	Insur/Claims Fund 0075	30,637,773	31,037,773	24,700,892	30,458,945	30,454,368	-0.6%
1143	OSEC Fund 0001	1,280,432	1,280,432	1,337,206	1,297,289	1,294,516	1.1%
1146	Unemployment Ins Fund 0076	1,939,988	2,538,988	2,538,802	1,930,230	1,930,143	-0.5%
1144	Employee Wellness Fund 0001	560,938	560,938	609,081	558,044	554,750	-1.1%
Total Gross Expenditures		\$ 70,088,171	\$ 71,252,381	\$ 63,637,622	\$ 68,097,646	\$ 69,125,767	-1.4%

**Risk Management Department — Budget Unit 132
Expenditures by Object**

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,597,408	\$ 6,811,758	\$ 6,704,870	\$ 6,584,307	\$ 6,597,542	0.0%
Services And Supplies	63,490,763	64,089,763	53,518,559	61,513,339	62,528,225	-1.5%
Other Charges	—	(49,140)	3,011,311	—	—	—
Fixed Assets	—	—	2,882	—	—	—
Operating/Equity Transfers	—	400,000	400,000	—	—	—
Subtotal Expenditures	70,088,171	71,252,381	63,637,622	68,097,646	69,125,767	-1.4%
Expenditure Transfers	(2,333,581)	(2,494,980)	(2,527,069)	(2,326,337)	(2,326,337)	-0.3%
Total Net Expenditures	67,754,590	68,757,401	61,110,553	65,771,309	66,799,430	-1.4%



Risk Management Department — Budget Unit 132
Revenues by Cost Center

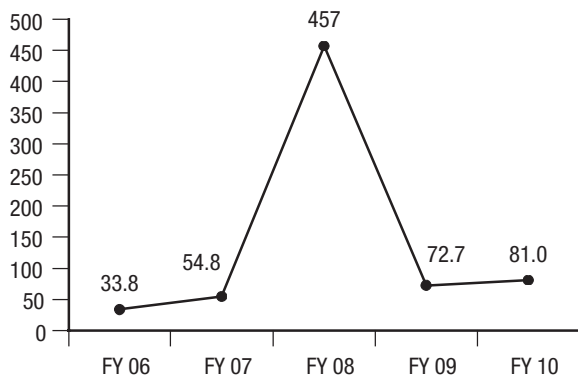
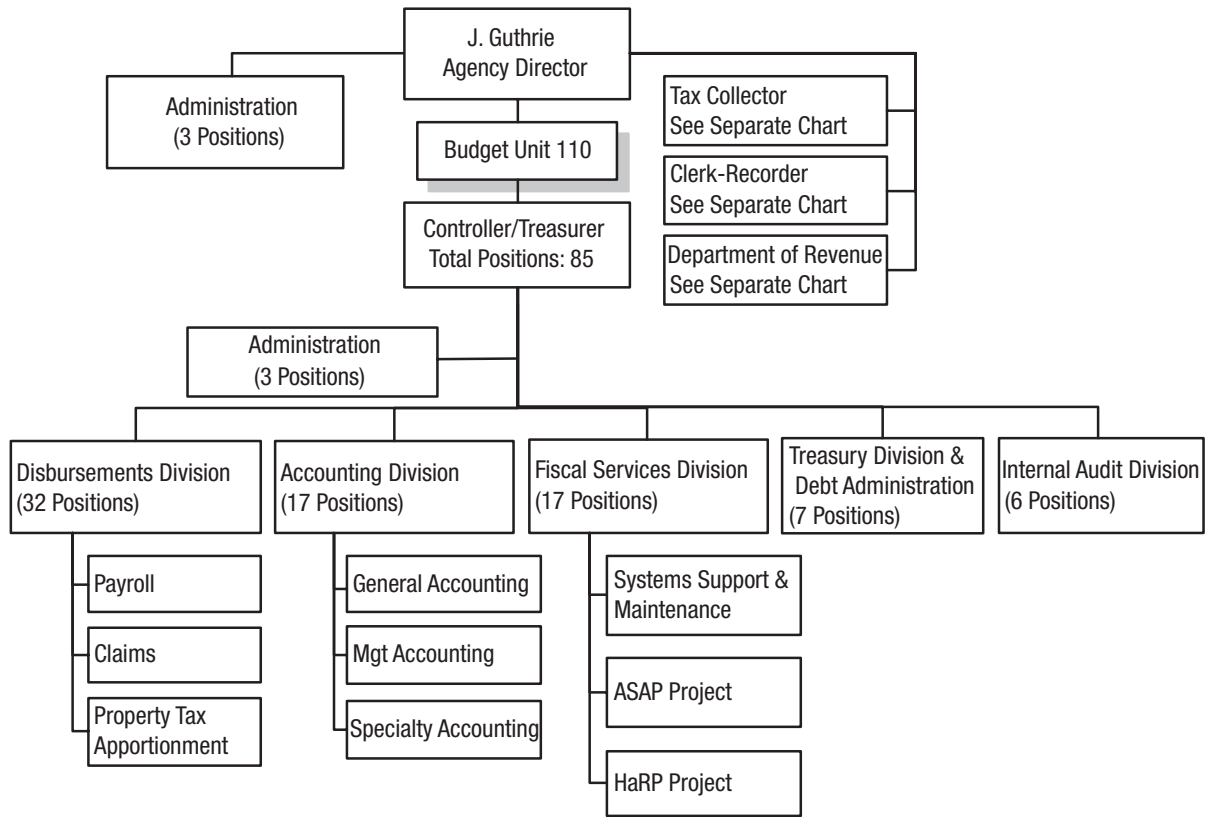
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ —	\$ 3,811	\$ —	\$ —	\$ —	—
1147	Workers Comp Fund 0078	31,627,528	31,627,528	35,278,522	32,357,301	32,390,052	2.4%
2310	Insur/Claims Fund 0075	25,258,964	25,258,964	26,803,267	25,890,248	24,860,578	-1.6%
1143	OSEC Fund 0001	—	—	203	—	—	—
1146	Unemployment Ins Fund 0076	1,855,746	1,855,746	1,830,510	3,855,866	3,855,866	107.8%
1144	Employee Wellness Fund 0001	—	—	1,292	—	—	—
Total Revenues		\$ 58,742,238	\$ 58,746,049	\$ 63,913,793	\$ 62,103,415	\$ 61,106,496	4.0%

Risk Management Department — Budget Unit 132
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	2,889,746	2,889,746	2,843,268	1,277,400	1,277,400	-55.8%
Intergovernmental Revenues	3,339	7,150	4,649	4,197	4,197	25.7%
Charges For Services	54,626,851	54,626,851	59,230,041	59,085,164	58,088,245	6.3%
Other Financing Sources	1,222,302	1,222,302	1,835,835	1,736,654	1,736,654	42.1%
Total Revenues	\$ 58,742,238	\$ 58,746,049	\$ 63,913,793	\$ 62,103,415	\$ 61,106,496	4.0%

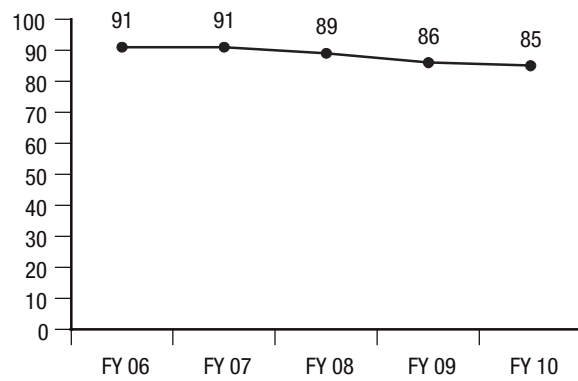


Controller-Treasurer Department



Gross Appropriation Trend

Data reflects July 1 appropriation level for each fiscal year for both the Controller-Treasurer (BU 110) and County Debt Service (BU 810).



Staffing Trend



Public Purpose

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



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Disbursements	Yes	Mandated	Minor service reduction due to automation and process improvement.	▼
General Accounting	Yes	Mandated	Impact to department minimized due to enhanced computerized processes.	▼
Cost Management	Yes	Mandated		■
Property Tax Apportion	Yes	Mandated	Management position reconfigured with significant savings and no service impact.	■
Treasury	Yes	Mandated	Debt service management requires realignment as this specialized field deals with severe challenges.	▲
Internal Audit	Yes	Mandated		■
Financial System Support	Yes	Mandated		■
Admin/Support	Yes	Required	Minor office expense reduction, no significant service impact.	▼

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▼ Disbursements

Reduce Staffing

Delete 1.0 FTE Vacant Payroll Services Clerk: The recent upgrade of PeopleSoft in late 2007 has enabled the

department to automate and improve processes in the payroll unit. As a result, loss of this position will have minimal impact.

Positions Reduced: 1.0
Total Ongoing Savings: \$72,216



▼ General Accounting

New Revenue Source, Reduce Staffing

Implement E-Payables Rebate: this action provides additional revenue to the County's general fund, which supports services Countywide.

Total Ongoing Revenue: \$225,000

Delete 1.0 FTE Vacant Accountant Assistant: The department has automated some manual processes, such as bank reconciliation and deposit processing. The result is minimal service impact from the loss of this position.

**Positions Reduced: 1.0
Total Ongoing Savings: \$73,032**

■ Property Tax Apportionment

New Revenue, Department Restructure

VMC General obligation Bond Administrative Fee: This action provides additional revenue to the County's general fund.

Total Ongoing Revenue: \$152,824

Add 1.0 FTE Property Tax Unit Manager, Delete 1.0 FTE Vacant Tax Apportionment Manager: The department has reorganized and consolidated the property tax function in the Disbursements Division. This position is being realigned from Executive Management to CEMA.

**Positions Reduced: 0
Total Ongoing Savings: \$14,542**

▲ Treasury Services

Enhance Staffing

Add 1.0 FTE Debt Management Officer: Management of the County's debt portfolio will be greatly enhanced with the addition of this position. In addition, the unique skills this function demands can be shared with a second employee, facilitating succession management.

**Positions Added: 1.0
Total Ongoing Cost: \$150,384**

Tax and Revenue Anticipation Note (TRANS)

Recommendation: Tax and revenue anticipation notes are frequently issued by units of local government to solve problems associated with the mismatch between the receipt of property tax or other revenues and ongoing expenditures. Revenues are received at uneven points during the year, while expenditures must be made on a daily basis for governments to operate. Short-term borrowings, such as TRANS, may be used by a governmental unit to cover deficits that may arise as a result of the timing mismatch between revenues and expenditures.

This action will keep the County's cash balance positive during the first half of FY 2010 when revenue is low.

Total Net Revenue: \$970,000
Total Cost of TRANS: \$1,700,000
Gross Revenue: \$2,670,000

▼ Administration and Support

Reduce Office Expense

The budget for office expenses is reduced to meet the department's reduction target.

Total Ongoing Savings: \$3,556

Changes Approved by the Board of Supervisors

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

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

\$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$123,683

Controller-Treasurer — Budget Unit 110 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2113	Controller-Treasurer Fund 0001	\$ (36,927,855)	\$ (31,125,128)	\$ (31,491,017)	\$ (23,970,890)	\$ (24,073,495)	-34.8%
1115	Internal Audit Fund 0001	840,776	840,776	843,978	843,402	833,342	-0.9%
2116	Accounting System & Procurement Proj Fund 0001	4,403,347	4,362,347	4,431,260	4,139,159	4,122,250	-6.4%
Total Net Expenditures		\$ (31,683,732)	\$ (25,922,005)	\$ (26,215,779)	\$ (18,988,329)	\$ (19,117,903)	-39.7%

Controller-Treasurer — Budget Unit 110 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2113	Controller-Treasurer Fund 0001	\$ 11,137,531	\$ 16,940,258	\$ 16,574,369	\$ 11,211,368	\$ 11,108,763	-0.3%
1115	Internal Audit Fund 0001	840,776	840,776	843,978	843,402	833,342	-0.9%
2116	Accounting System & Procurement Proj Fund 0001	4,403,347	4,362,347	4,431,217	4,139,159	4,122,250	-6.4%
Total Gross Expenditures		\$ 16,381,654	\$ 22,143,381	\$ 21,849,564	\$ 16,193,929	\$ 16,064,355	-1.9%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 10,253,677	\$ 10,281,006	\$ 9,992,056	\$ 10,355,953	\$ 10,230,741	-0.2%
Services And Supplies	6,127,977	11,821,375	11,721,332	5,837,976	5,833,614	-4.8%
Fixed Assets	—	41,000	136,176	—	—	—
Subtotal Expenditures	16,381,654	22,143,381	21,849,564	16,193,929	16,064,355	-1.9%
Expenditure Transfers	(48,065,386)	(48,065,386)	(48,065,343)	(35,182,258)	(35,182,258)	-26.8%
Total Net Expenditures	(31,683,732)	(25,922,005)	(26,215,779)	(18,988,329)	(19,117,903)	-39.7%



Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 308,030,231	\$ 304,778,332	\$ 295,554,545	\$ 294,297,090	\$ 294,676,056	-4.3%
1115	Internal Audit Fund 0001	12,000	12,000	28,189	12,000	12,000	—
Total Revenues		\$ 308,042,231	\$ 304,790,332	\$ 295,582,734	\$ 294,309,090	\$ 294,688,056	-4.3%

Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 188,201,423	\$ 188,201,423	\$ 187,109,999	\$ 185,893,750	\$ 187,022,595	-0.6%
Revenue From Use Of Money/Property	12,317,382	12,317,382	3,130,992	5,638,816	4,888,937	-60.3%
Intergovernmental Revenues	70,218,326	61,204,700	60,666,939	62,396,200	62,396,200	-11.1%
Charges For Services	12,499,100	18,260,827	17,487,696	13,081,824	13,081,824	4.7%
Other Financing Sources	24,806,000	24,806,000	27,187,108	27,298,500	27,298,500	10.0%
Total Revenues	\$ 308,042,231	\$ 304,790,332	\$ 295,582,734	\$ 294,309,090	\$ 294,688,056	-4.3%

County Debt Service — Budget Unit 810 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 20,705,001	\$ 21,570,391	\$ 19,349,520	\$ 27,281,867	\$ 27,281,867	31.8%
2112	POB Debt Service Fund 0079	18,383,684	18,383,684	10,539,531	19,165,038	19,165,038	4.3%
2117	Co Debt Serv Fund 0045	6,577,550	6,577,550	6,577,438	6,573,150	6,573,150	-0.1%
2119	Co Debt Serv Fund 0043	1,507,739	1,507,739	1,032,100	1,551,837	1,551,837	2.9%
2122	MH Courthouse Cap Int Fund 0492	100,000	282,947	239,954	—	—	-100.0%
2125	Multiple Facilities - Projects Funds	—	16,438	5,130,368	—	—	—
2126	Multiple Facilities - Capitalized Interest	100,000	523,322	436,852	—	—	-100.0%
2127	Multiple Facilities - Investment Interest	—	—	—	1,000,000	1,000,000	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	—	—	3,000,000	3,000,000	—
2135	Multiple Fac 2006 Cap Int Fund 0501	3,600,000	3,600,000	3,372,800	—	—	-100.0%



County Debt Service — Budget Unit 810 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	3,965,519	2,000,000	2,000,000	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,000,000	5,000,000	4,789,270	2,000,000	2,000,000	-60.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	5,175,067	2,000,000	2,000,000	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	306,205	306,205	(119,069)	306,205	306,205	—
Total Net Expenditures		\$ 56,280,179	\$ 57,768,276	\$ 60,489,350	\$ 64,878,097	\$ 64,878,097	15.3%

County Debt Service — Budget Unit 810 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 20,705,001	\$ 21,570,391	\$ 19,349,520	\$ 27,281,867	\$ 27,281,867	31.8%
2112	POB Debt Service Fund 0079	18,383,684	18,383,684	10,539,531	19,165,038	19,165,038	4.3%
2117	Co Debt Serv Fund 0045	6,577,550	6,577,550	6,577,438	6,573,150	6,573,150	-0.1%
2119	Co Debt Serv Fund 0043	1,507,739	1,507,739	1,032,100	1,551,837	1,551,837	2.9%
2122	MH Courthouse Cap Int Fund 0492	100,000	282,947	239,954	—	—	-100.0%
2125	Multiple Facilities - Projects Funds	—	16,438	5,130,368	—	—	—
2126	Multiple Facilities - Capitalized Interest	100,000	523,322	436,852	—	—	-100.0%
2127	Multiple Facilities - Investment Interest	—	—	—	1,000,000	1,000,000	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	—	—	3,000,000	3,000,000	—
2135	Multiple Fac 2006 Cap Int Fund 0501	3,600,000	3,600,000	3,372,800	—	—	-100.0%
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	3,965,519	2,000,000	2,000,000	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	5,000,000	5,000,000	4,789,270	2,000,000	2,000,000	-60.0%
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	5,175,067	2,000,000	2,000,000	—
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	306,205	306,205	(119,069)	306,205	306,205	—
Total Gross Expenditures		\$ 56,280,179	\$ 57,768,276	\$ 60,489,350	\$ 64,878,097	\$ 64,878,097	15.3%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,171,875	1,171,875	1,171,763	1,301,875	1,301,875	11.1%
Other Charges	54,153,020	55,018,410	43,717,989	54,598,775	54,598,775	0.8%
Operating/Equity Transfers	955,284	1,577,991	88,782,396	8,977,447	8,977,447	839.8%
Subtotal Expenditures	56,280,179	57,768,276	133,672,148	64,878,097	64,878,097	15.3%
Total Net Expenditures	56,280,179	57,768,276	133,672,148	64,878,097	64,878,097	15.3%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 1,109,255	\$ 1,715,524	\$ 2,083,230	\$ 8,888,123	\$ 8,888,123	701.3%
2112	POB Debt Service Fund 0079	18,383,684	18,383,684	18,287,067	19,165,038	19,165,038	4.3%
2117	Co Debt Serv Fund 0045	6,577,550	6,577,550	6,577,090	6,737,000	6,737,000	2.4%
2119	Co Debt Serv Fund 0043	1,507,739	1,507,739	1,165,730	1,551,837	1,551,837	2.9%
2115	VMC Hospital Bonds Fund 0483	—	—	838,637	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	(1)	—	—	—
2123	MH Courthouse Inv Int Fund 0493	—	—	77,486	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	16,438	16,209	—	—	—
2127	Multiple Facilities - Investment Interest	—	—	299,655	1,000,000	1,000,000	—
2130	SCCFA Hospital - Project Fund 0485	—	—	3,550,000	—	—	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	—	78,094	—	—	—
2132	SCCFA Hospital - Investment Int Fund 0487	—	—	863,756	3,000,000	3,000,000	—
2134	Multiple Fac 2006-Projects Fund 0500	—	—	3,965,519	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	—	(2)	—	—	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	—	528,098	2,000,000	2,000,000	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	—	7,297,360	—	—	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	—	(507)	—	—	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	—	777,099	2,000,000	2,000,000	—



County Debt Service — Budget Unit 810
Revenues by Cost Center

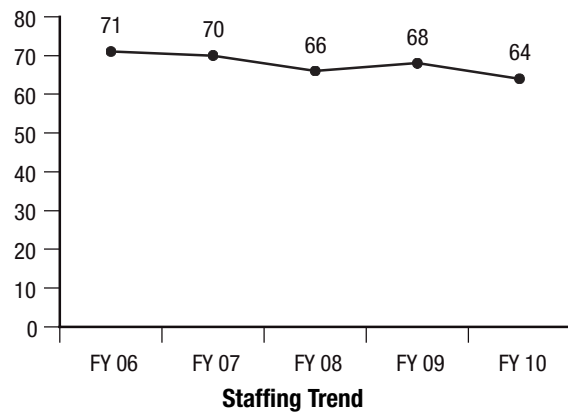
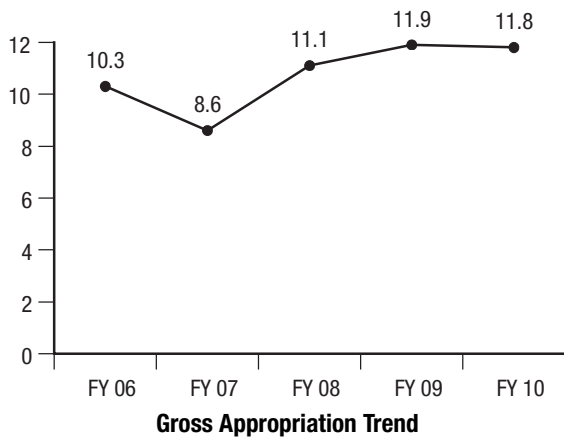
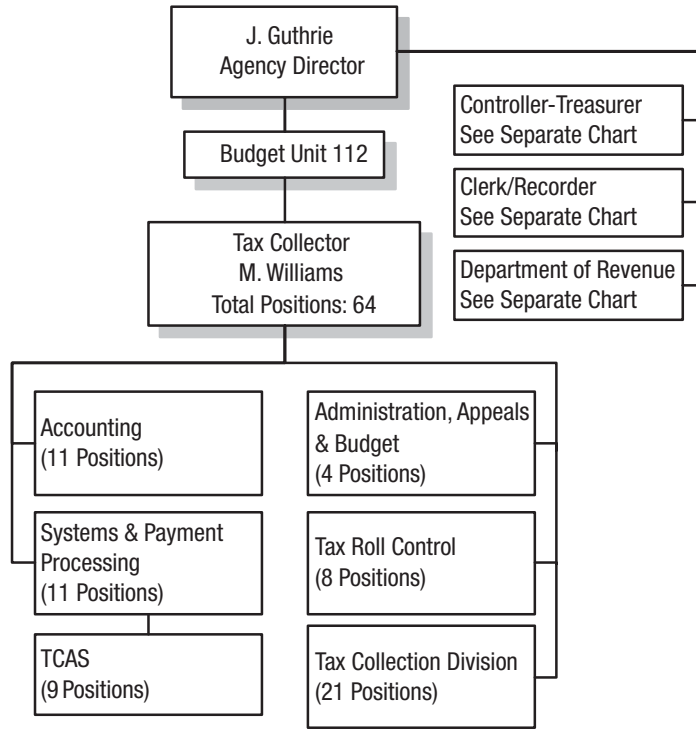
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2145	SCCFA 2007 Hospital - Cap Int Fund 0511	—	—	10	—	—	—
2146	Multiple Facilities 2007 Inv Int Fund 0512	—	—	1,180,605	—	—	—
2149	SCCFA 2007 non-VMC Project Fund 0514	—	—	11	—	—	—
2150	SCCFA 2007 Inv Int Fund 0515	—	—	333,336	—	—	—
Total Revenues		\$ 27,578,228	\$ 28,200,935	\$ 47,918,485	\$ 44,341,998	\$ 44,341,998	60.8%

County Debt Service — Budget Unit 810
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,682,388	6,682,388	6,803,566	6,839,798	6,839,798	2.4%
Revenue From Use Of Money/Property	872,455	872,455	5,626,080	13,634,390	13,634,390	1,462.8%
Intergovernmental Revenues	955,284	1,577,991	16,426,019	4,208,447	4,208,447	340.5%
Charges For Services	684,417	19,068,101	19,062,809	19,659,363	19,659,363	2,772.4%
Other Financing Sources	18,383,684	0	12	0	0	-100.0%
Total Revenues	\$ 27,578,228	\$ 28,200,935	\$ 47,918,485	\$ 44,341,998	\$ 44,341,998	60.8%



Tax Collector's Office



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



Section 1: Finance and Government

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Tax Collection and Apportionment System	Yes	Non-Mandated	TCAS Implementation will improve service and reduce manual processes.	▲
Secured Collections	Yes	Mandated	Continue high rate of collections, funding staff and legal services.	▲
Unsecured Collections	Yes	Mandated	Continue high rate of collections, funding staff.	■
Tax Roll Control	Yes	Mandated	New fee for special assessments.	■
Accounting	Yes	Mandated	Adjust staffing to align with TCAS workflow.	■
Payment Processing	Yes	Mandated	TCAS facilitates staff reduction, upgrade BancTec software and equipment.	▲
Administration and Support	Yes	Required	ITEC funding to replace aging application servers.	■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Tax Collection and Apportionment System (TCAS)

Continue Development of the Tax Collection and Apportionment System: Allocate ITEC funding for the sixth year of the TCAS project.

Total One-Time Cost: \$3,200,000

Fund 1474 - Delinquent Property Tax Improvement Fund: \$500,000
Total Funding Available for FY 2010: \$3,700,000



▲ Secured and Unsecured Collections

Fund 1.0 FTE Existing Position, Collection Officer/Revenue Collection officer/Revenue Collection Clerk: This position was previously funded by the Property Tax Administration Program (PTAP). It resulted in property tax revenue of \$16,387,618 for FY 2008, of which the County's share is \$1,966,514. Now that PTAP is no longer funded by the State, this position must be funded by the General Fund in order to maintain the revenue stream.

Total Ongoing Cost: \$102,936

Fund 1.0 FTE Existing Position, Account Clerk II/I: This position was previously funded by PTAP. It resulted in property tax revenue of \$28,499,564 for FY 2008, of which the County's share is \$3,419,947. Now that PTAP is no longer funded by the State, this position must be funded by the General Fund in order to maintain the revenue stream

Total Ongoing Cost: \$78,276

Allocate Remaining PTAP Funds for Dedicated Legal Services: A minor amount of residual funds budgeted in past fiscal years for the Tax Collector's Office remain unspent from the PTAP reserve. Remaining funds will offset the cost of dedicated bankruptcy counsel.

Total One-Time Allocation: \$42,700
County Counsel Will Provide Legal Services

■ Tax Roll Control

New Fees for Special Assessment: In November 2008, three new Special Assessment measures were approved by Santa Clara County voters: Measure W Berryessa Union School District, Measure U Franklin-McKinley School District, Measure T Evergreen School District. Based on parcel count and a charge of one percent of the total collections to be enrolled, approximately \$55,000 in additional revenue should result from this new fee.

Total Ongoing Revenue: \$55,000
Based on parcel count and charge to be enrolled

■ Accounting

Adjust Staffing in Preparation for TCAS Implementation

Delete 2.0 FTE Vacant Account Clerk II/I: With the exception of processing Senior Citizens' Tax Postponement Certificates, all of the functions performed by these positions will be automated by TCAS starting in July 2009.

Positions Reduced: 2.0
Total Ongoing Savings: \$146,004

Add 1.0 FTE Accountant II/Accountant Auditor Appraiser: TCAS functionality will eliminate several data entry and clerical tasks. The new tax system will handle many of these tasks automatically, however, a position will now be needed to review the refund documents for accuracy and completeness, reconciling the TCAS output records to SAP, including balancing and reconciling the trust funds involved, recalculating tax refunds and preparing the new TCAS reports for the Controller's Office.

Positions Added: 1.0
Total Ongoing Cost: \$80,652

▲ Payment Processing

Delete One Position, Upgrade BancTec Pay Courier and BancTec iRemit

Delete 1.0 FTE Filled Information System Manager/Analyst II: The individual who filled this position was an expert Oracle Report Writer. When TCAS is fully implemented, reporting will be performed by the system.

Positions Reduced: 1.0
Total Ongoing Saving: \$154,884

ITEC Funding for BancTec Pay Courier Upgrade: Fund an upgrade which will allow the BancTec PayCourier software to remain current with the latest updates to Oracle and work with Windows XP and newer operating systems.

Total One-Time Cost: \$103,860

ITEC Funding for BancTec iRemit USC Upgrade: This project will upgrade the hardware and operating systems of the servers directly connected to the remittance processor and its internal operating system. It will also upgrade the imaging technology with the remittance processor, enhancing the images displayed to the operators.

Total One-Time Cost: \$59,500

Administration and Support

IT Infrastructure Replacement - Application Servers: Critical IT infrastructure for the Tax Collector's Office needs to be replaced based on the age of the equipment.

Total One-Time Cost: \$54,000

Changes Approved by the Board of Supervisors

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

\$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

Ongoing Savings: \$59,021

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 8,187,537	\$ 8,083,677	\$ 7,786,707	\$ 8,041,184	\$ 7,980,391	-2.5%
2213	Tax Collector-AB 589 Fund 0001	(152,557)	(152,557)	24,585	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,547,519	3,547,519	3,371,365	3,732,392	3,732,392	5.2%
Total Net Expenditures		\$ 11,582,499	\$ 11,478,639	\$ 11,182,657	\$ 11,773,576	\$ 11,712,783	1.1%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 8,187,537	\$ 8,083,677	\$ 7,786,707	\$ 8,041,184	\$ 7,980,391	-2.5%
2213	Tax Collector-AB 589 Fund 0001	213,923	213,923	315,465	42,700	42,700	-80.0%
2214	Tax Collection & Apportionment Sys Fund 0001	3,547,519	3,547,519	3,371,365	3,732,392	3,732,392	5.2%
Total Gross Expenditures		\$ 11,948,979	\$ 11,845,119	\$ 11,473,537	\$ 11,816,276	\$ 11,755,483	-1.6%



Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,795,863	\$ 5,750,999	\$ 5,593,842	\$ 5,425,249	\$ 5,365,349	-7.4%
Services And Supplies	6,153,116	6,094,120	5,879,695	6,391,027	6,390,134	3.9%
Subtotal Expenditures	11,948,979	11,845,119	11,473,537	11,816,276	11,755,483	-1.6%
Expenditure Transfers	(366,480)	(366,480)	(290,880)	(42,700)	(42,700)	-88.3%
Total Net Expenditures	11,582,499	11,478,639	11,182,657	11,773,576	11,712,783	1.1%

Tax Collector — Budget Unit 112 Revenues by Cost Center

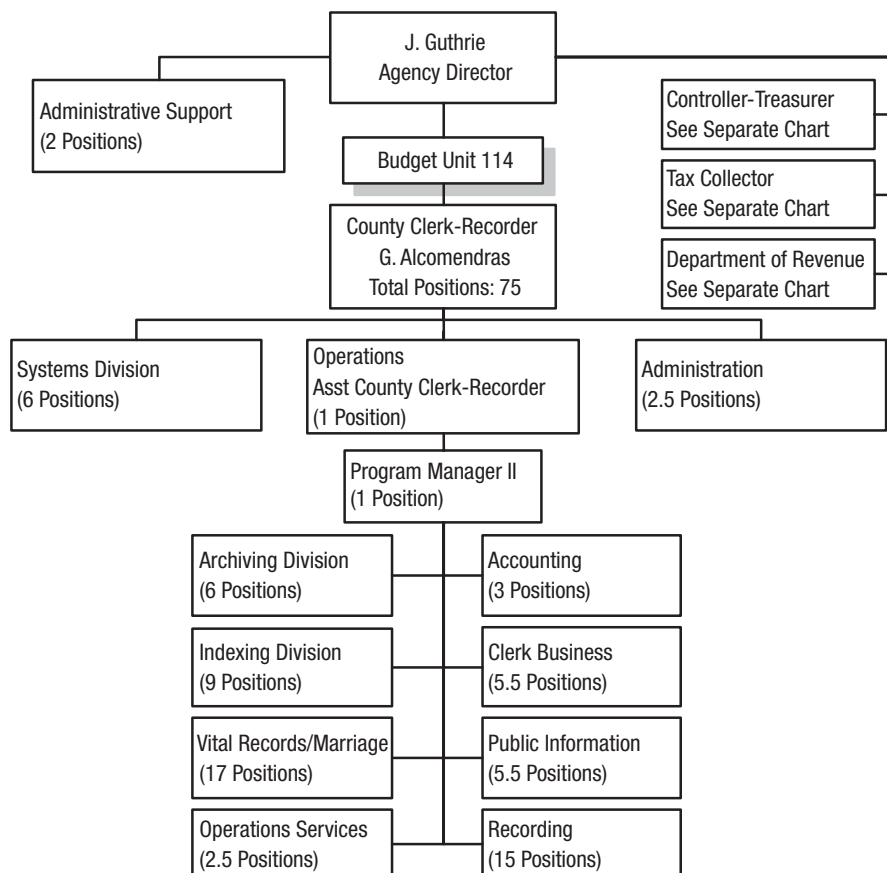
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 500,265,000	\$ 500,265,000	\$ 510,035,154	\$ 481,870,000	\$ 484,684,202	-3.1%
2214	Tax Collection & Apportionment Sys Fund 0001	400,000	400,000	432,321	500,000	500,000	25.0%
	Total Revenues	\$ 500,665,000	\$ 500,665,000	\$ 510,467,474	\$ 482,370,000	\$ 485,184,202	-3.1%

Tax Collector — Budget Unit 112 Revenues by Type

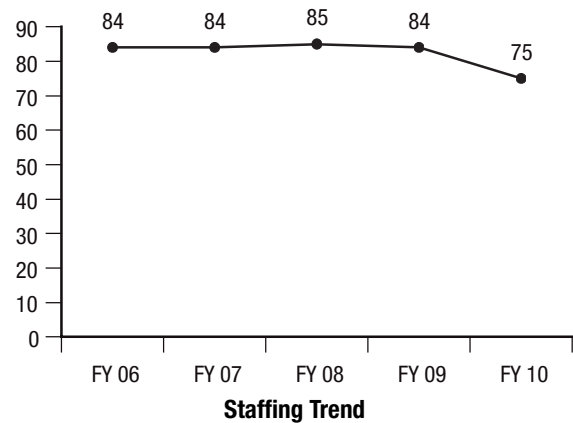
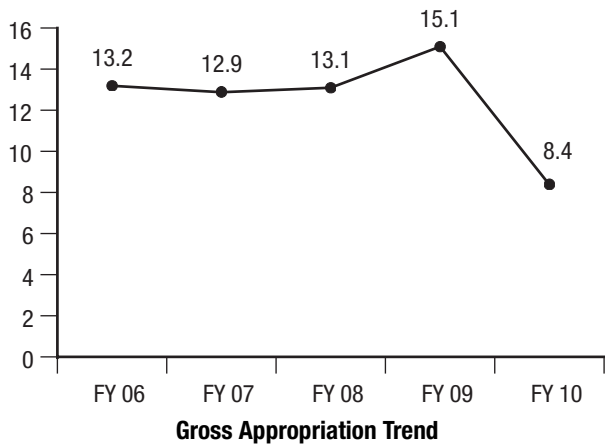
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 488,305,000	\$ 488,305,000	\$ 499,577,830	\$ 471,420,000	\$ 474,234,202	-2.9%
Licenses, Permits, Franchises	75,000	—	—	—	—	-100.0%
Revenue From Use Of Money/Property	500,000	500,000	1,004,545	750,000	750,000	50.0%
Charges For Services	10,525,000	10,525,000	8,449,525	8,795,000	8,795,000	-16.4%
Other Financing Sources	1,260,000	1,335,000	1,435,574	1,405,000	1,405,000	11.5%
Total Revenues	\$ 500,665,000	\$ 500,665,000	\$ 510,467,474	\$ 482,370,000	\$ 485,184,202	-3.1%



County Clerk-Recorder's Office

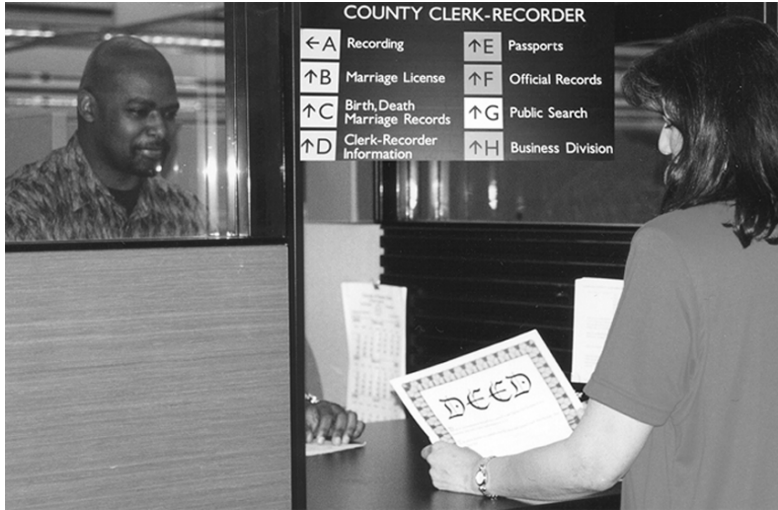


Section 1: Finance and Government



Public Purpose

- ➔ Accessible Records for the Public
- ➔ Records Integrity
- ➔ Compliance with State Law



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Marriage Ceremonies	No	Non-Mandated		■
Passport Administration	No	Non-Mandated		■
Marriage Licenses	No	Mandated		■
Vital Records	Yes	Mandated		■
Document Recording	No	Mandated		■
Document Indexing	No	Mandated	Deleting four positions at this time will not impact service due to low recording activity.	■
Document Archiving	No	Mandated	Deleting two positions at this time will not impact service due to low recording activity and future automation.	■
Recorded Document Copies	No	Mandated		■
Clerk Business	No	Mandated		■
Administration and Support	Yes	Required	Deleting three positions at this time will not impact service due to low business activity. The reconfigured waiting area will improve customer service.	▲

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



County Executive's Recommendation

Staffing Reduction

The Clerk-Recorder is deleting a total of nine positions under three program/functions: Document Indexing, Document Archiving and Administration/Support. This reduction represents an eleven percent cut in overall staff for the Clerk-Recorder. Such a reduction is necessary at this time due to a combination of factors:

- The real estate market decline in recent years has reduced the flow of documents submitted for recording
- Work continues on the electronic recording project, which will allow certain financial institutions, mortgage companies and title companies to electronically submit documents for recording
- The occasional use of extra help, unclassified and/or coded positions to meet temporary needs for mandated functions

A smaller number of staff will now perform the tasks previously provided by the 9 deleted positions.

Document Indexing

Delete 1.0 FTE Vacant Office Specialist I: This position was assigned to the mandated function of mailing back original documents after recording processes were completed. The position was also responsible for maintaining files of returned mail per the retention policy.

Positions Reduced: 1.0
Total Ongoing Savings: \$59,532

Delete 3.0 FTE Vacant Recordable Document Indexers:

These positions performed the following tasks:

- Reviewed indexable documents for completeness
- Selected and determined information to be entered in accordance with a prescribed format
- Matched signatures to typed names on documents and appropriately codef the discrepancies
- Verified accuracy of indexed entries with original documents by re-indexing documents for system comparison

- Entered information from primary source documents which had been accepted for filing and/or recording by the Clerk-Recorder
- Assisted the public by telephone in researching and locating recorded documents
- Explained laws, policies and procedures regarding the General Index to the public

Positions Reduced: 3.0
Total Ongoing Savings: \$205,620

Document Archiving

Delete 2.0 FTE Vacant Recordable Document Technicians: These two positions performed the following tasks:

- Reviewed and prepared documents for computer scanning
- Performed scanning/filming of documents and maps on appropriate equipment
- Operated personal computer workstations or other equipment necessary for scanning/filming and reviewing documents
- Sealed certain documents and obliterated certain sealed vital records
- Adjusted, maintained and cleaned equipment for departmental and public use

Positions Reduced: 2.0
Total Ongoing Saving: \$126,048

Administration and Support

Delete 2.0 FTE Vacant Account Clerk II: These positions performed the following tasks:

- Received daily receipts from cashiers; verified cash, prepared bank deposits
- Used SAP for all accounts receivable postings and accounts payable
- Reconciled all postings.

Positions Reduced: 2.0
Total Ongoing Savings: \$135,456

Delete 1.0 FTE Vacant Office Specialist III: This position provided support for office operations which included:

- Answered administration telephones
- Submitted and tracked requisitions for supplies, specialized equipment, repairs, etc.; received supply orders
- Maintained records of parking permits, DMV pull program
- Provided primary backup for receptionists

Positions Reduced: 1.0
Total Ongoing Saving: \$67,020

Non-General Fund Appropriations for FY 2010

Reconfigure Public Waiting Area: To improve customer service by eliminating crowded waiting lines at the counters, the existing free-standing receptionist enclosure will be dismantled to create a larger public waiting area in conjunction with the installation of a computerized queuing system budgeted in FY 2009.

Total One-Time Cost: \$30,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the County Clerk-Recorder's Office as recommended by the County Executive with the following changes:

\$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Ongoing Savings: \$59,306

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ 620,000	\$ 620,000	\$ 241,348	\$ 394,202	\$ 394,202	-36.4%
5653	SSN Truncation AB1168-2007 Fund 0121	490,000	490,000	255,872	200,202	200,202	-59.1%
5655	County Recorder Fund 0001	7,441,159	7,453,176	6,467,155	5,138,259	5,071,919	-31.8%
5656	County Clerk Fund 0001	977,700	965,683	886,322	892,542	883,018	-9.7%
5657	County Recorder Fund 0024	77,772	77,772	35,788	135,251	135,240	73.9%
5658	County Recorder Fund 0026	4,159,027	4,159,027	4,338,202	1,333,962	1,333,962	-67.9%
5659	County Recorder Fund 0027	1,340,033	1,340,033	995,878	346,980	346,980	-74.1%
Total Net Expenditures		\$ 15,105,691	\$ 15,105,691	\$ 13,220,566	\$ 8,441,398	\$ 8,365,523	-44.6%



County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ 620,000	\$ 620,000	\$ 241,348	\$ 394,202	\$ 394,202	-36.4%
5653	SSN Truncation AB1168-2007 Fund 0121	490,000	490,000	255,872	200,202	200,202	-59.1%
5655	County Recorder Fund 0001	7,441,159	7,453,176	6,467,155	5,138,259	5,071,919	-31.8%
5656	County Clerk Fund 0001	977,700	965,683	886,322	892,542	883,018	-9.7%
5657	County Recorder Fund 0024	77,772	77,772	35,788	135,251	135,240	73.9%
5658	County Recorder Fund 0026	4,159,027	4,159,027	4,338,202	1,333,962	1,333,962	-67.9%
5659	County Recorder Fund 0027	1,340,033	1,340,033	995,878	346,980	346,980	-74.1%
Total Gross Expenditures		\$ 15,105,691	\$ 15,105,691	\$ 13,220,566	\$ 8,441,398	\$ 8,365,523	-44.6%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,698,195	\$ 7,712,212	\$ 6,807,409	\$ 6,828,749	\$ 6,760,212	-12.2%
Services And Supplies	2,880,907	2,866,890	1,640,560	1,612,649	1,605,311	-44.3%
Fixed Assets	120,000	120,000	59,561	—	—	-100.0%
Operating/Equity Transfers	4,406,589	4,406,589	4,713,036	—	—	-100.0%
Subtotal Expenditures	15,105,691	15,105,691	13,220,566	8,441,398	8,365,523	-44.6%
Total Net Expenditures	15,105,691	15,105,691	13,220,566	8,441,398	8,365,523	-44.6%

County Recorder — Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5652	Recorder Electronic Record Fund 0120	\$ 220,000	\$ 220,000	\$ 402,214	\$ 350,000	\$ 350,000	59.1%
5653	SSN Truncation AB1168-2007 Fund 0121	220,000	220,000	404,354	353,200	353,200	60.5%
5655	County Recorder Fund 0001	30,119,989	30,119,989	20,963,896	19,440,000	19,440,000	-35.5%
5656	County Clerk Fund 0001	1,644,870	1,644,870	1,669,359	1,610,110	1,610,110	-2.1%
5657	County Recorder Fund 0024	110,000	110,000	153,153	140,000	140,000	27.3%
5658	County Recorder Fund 0026	2,508,600	2,508,600	2,018,537	1,400,000	1,400,000	-44.2%
5659	County Recorder Fund 0027	500,000	500,000	1,686,168	346,000	346,000	-30.8%
Total Revenues		\$ 35,323,459	\$ 35,323,459	\$ 27,297,681	\$ 23,639,310	\$ 23,639,310	-33.1%



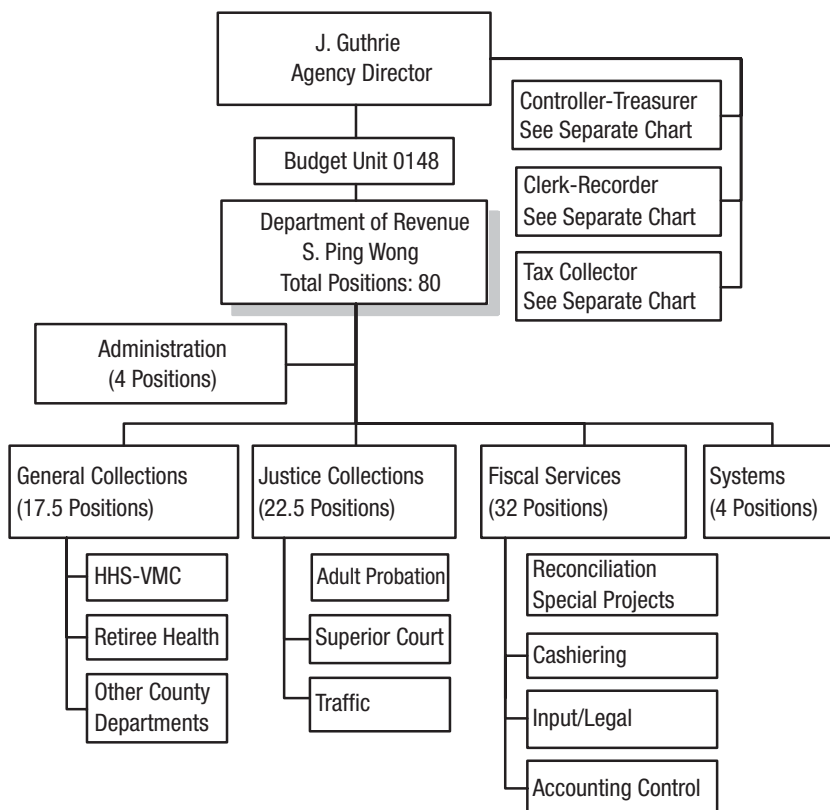
County Recorder — Budget Unit 114

Revenues by Type

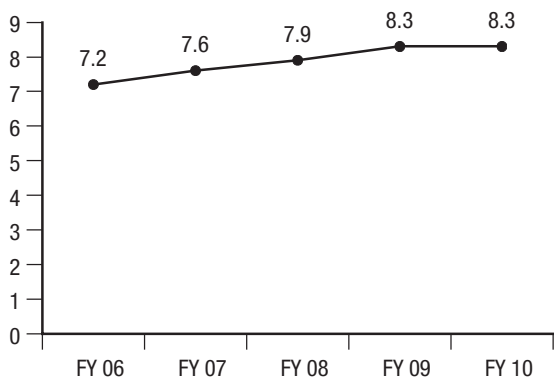
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 20,272,000	\$ 20,272,000	\$ 12,045,434	\$ 14,080,000	\$ 14,080,000	-30.5%
Licenses, Permits, Franchises	1,416,000	1,416,000	1,285,436	1,235,000	1,235,000	-12.8%
Revenue From Use Of Money/Property	—	—	128,389	11,200	11,200	—
Intergovernmental Revenues	4,726,589	4,726,589	5,155,974	400,000	400,000	-91.5%
Charges For Services	8,461,400	8,461,400	8,259,755	7,484,500	7,484,500	-11.5%
Other Financing Sources	447,470	447,470	422,693	428,610	428,610	-4.2%
Total Revenues	\$ 35,323,459	\$ 35,323,459	\$ 27,297,681	\$ 23,639,310	\$ 23,639,310	-33.1%



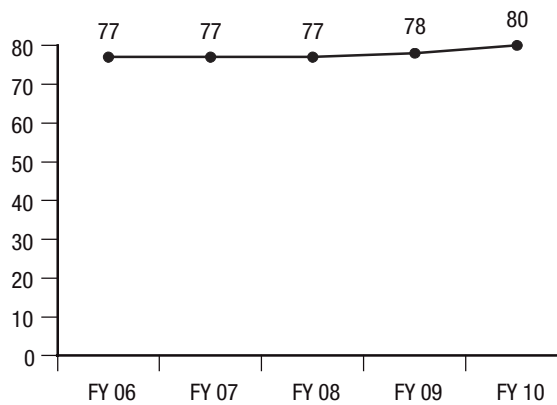
Department of Revenue



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



Public Purpose

- ➔ Maximize revenue collection to support services for County residents



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
General Collections	No	Non-Mandated		■
Justice Collections (APD-Muni)	Yes	Non-Mandated		■
Justice Collections (Traffic)	No	Mandated		■
Justice Collections (APD-Muni)	No	Mandated		■
Administration/Support	No	Required	Revenue Enhancement - Expanded Service Area.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Section 1: Finance and Government

County Executive's Recommendation

▲ Administration and Support

Revenue Enhancement - Expand Parking Patrol Services to Include Social Services: Parking Patrol Services have been expanded to include parking areas and lots related to SSA locations.

Total Ongoing Net Revenue: \$20,000
 Actual Additional Revenue: \$21,000
 Additional Ongoing Cost for Expanded Service: \$1,000

Changes Approved by the Board of Supervisors

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

\$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$80,009

▣ Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

Department Of Revenue — Budget Unit 148 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 8,298,610	\$ 8,323,079	\$ 8,309,273	\$ 8,424,286	\$ 8,340,528	0.5%
Total Net Expenditures		\$ 8,298,610	\$ 8,323,079	\$ 8,309,273	\$ 8,424,286	\$ 8,340,528	0.5%



Department Of Revenue — Budget Unit 148
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 8,298,610	\$ 8,323,079	\$ 8,309,273	\$ 8,424,286	\$ 8,340,528	0.5%
Total Gross Expenditures		\$ 8,298,610	\$ 8,323,079	\$ 8,309,273	\$ 8,424,286	\$ 8,340,528	0.5%

Department Of Revenue — Budget Unit 148
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,986,873	\$ 7,025,080	\$ 6,999,636	\$ 7,205,655	\$ 7,124,112	2.0%
Services And Supplies	1,311,737	1,270,899	1,282,958	1,218,631	1,216,416	-7.3%
Fixed Assets	—	27,100	26,679	—	—	—
Subtotal Expenditures	8,298,610	8,323,079	8,309,273	8,424,286	8,340,528	0.5%
Total Net Expenditures	8,298,610	8,323,079	8,309,273	8,424,286	8,340,528	0.5%

Department Of Revenue — Budget Unit 148
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 10,041,123	\$ 10,065,592	\$ 11,556,617	\$ 8,875,528	\$ 8,875,528	-11.6%
Total Revenues		\$ 10,041,123	\$ 10,065,592	\$ 11,556,617	\$ 8,875,528	\$ 8,875,528	-11.6%

Department Of Revenue — Budget Unit 148
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 325,000	\$ 325,000	\$ 406,809	\$ 315,000	\$ 315,000	-3.1%
Licenses, Permits, Franchises	1,250,000	1,250,000	1,263,845	1,025,000	1,025,000	-18.0%
Fines, Forfeitures, Penalties	1,015,000	1,015,000	1,507,502	1,131,000	1,131,000	11.4%
Charges For Services	6,318,123	6,342,592	7,695,397	5,638,128	5,638,128	-10.8%
Other Financing Sources	1,133,000	1,133,000	683,063	766,400	766,400	-32.4%
Total Revenues	\$ 10,041,123	\$ 10,065,592	\$ 11,556,617	\$ 8,875,528	\$ 8,875,528	-11.6%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



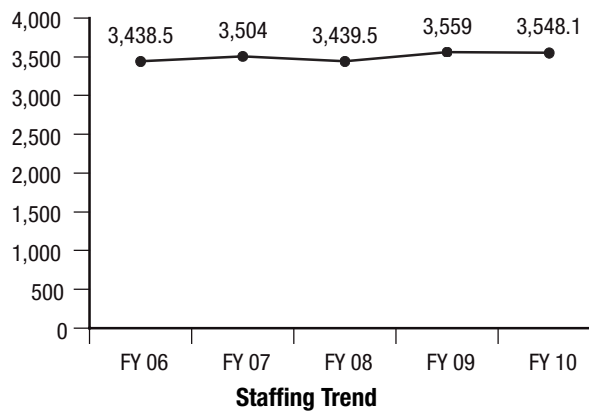
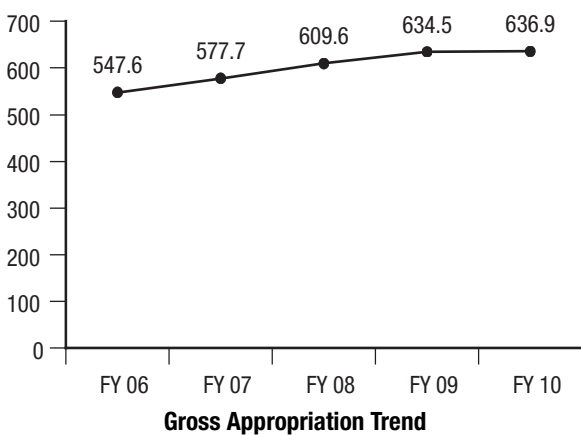
Departments

- Office of the District Attorney
- Office of the Public Defender
- Office of Pretrial Services
- Criminal Justice System-Wide Costs
- Office of the Sheriff
- Department of Correction
- Probation Department
- Office of the Medical Examiner-Coroner

Public Safety and Justice

Office of the District Attorney Budget Units 202	Department of Correction Budget Units 235, 240
Public Defender Budget Unit 204	Probation Department Budget Unit 246
Office of Pretrial Services Budget Unit 210	Medical Examiner-Coroner Budget Unit 293
Office of the Sheriff Budget Unit 230	Criminal Justice System-Wide Costs Budget Unit 217

Section 2: Public Safety and Justice



Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 87,291,843	\$ 88,179,532	\$ 86,766,745	\$ 86,662,754	\$ 86,198,331	-1.3%
204	Public Defender	44,131,634	44,290,011	42,844,416	44,655,601	43,955,342	-0.4%
210	Office Of Pretrial Services	6,019,372	5,954,372	5,445,949	5,873,878	5,857,039	-2.7%
217	Criminal Justice Support	47,117,677	47,267,677	46,892,765	46,832,998	47,103,949	0.0%
230	Sheriff's Department	116,987,803	119,590,804	112,430,175	118,327,011	117,898,554	0.8%
235	Sheriff's Doc Contract	103,154,747	108,564,284	110,052,901	109,258,390	108,254,690	4.9%
240	Department Of Correction	77,623,804	78,099,877	76,372,461	79,381,775	79,492,240	2.4%
246	Probation Department	123,836,014	125,574,442	124,008,492	124,295,837	123,748,484	-0.1%
293	Med Exam-Coroner Fund 0001	3,384,108	3,391,608	3,287,838	3,378,448	3,385,333	0.0%
Total Net Expenditures		\$ 609,547,003	\$ 620,912,608	\$ 608,101,742	\$ 618,666,691	\$ 615,893,961	1.0%

Gross Expenditures By Department

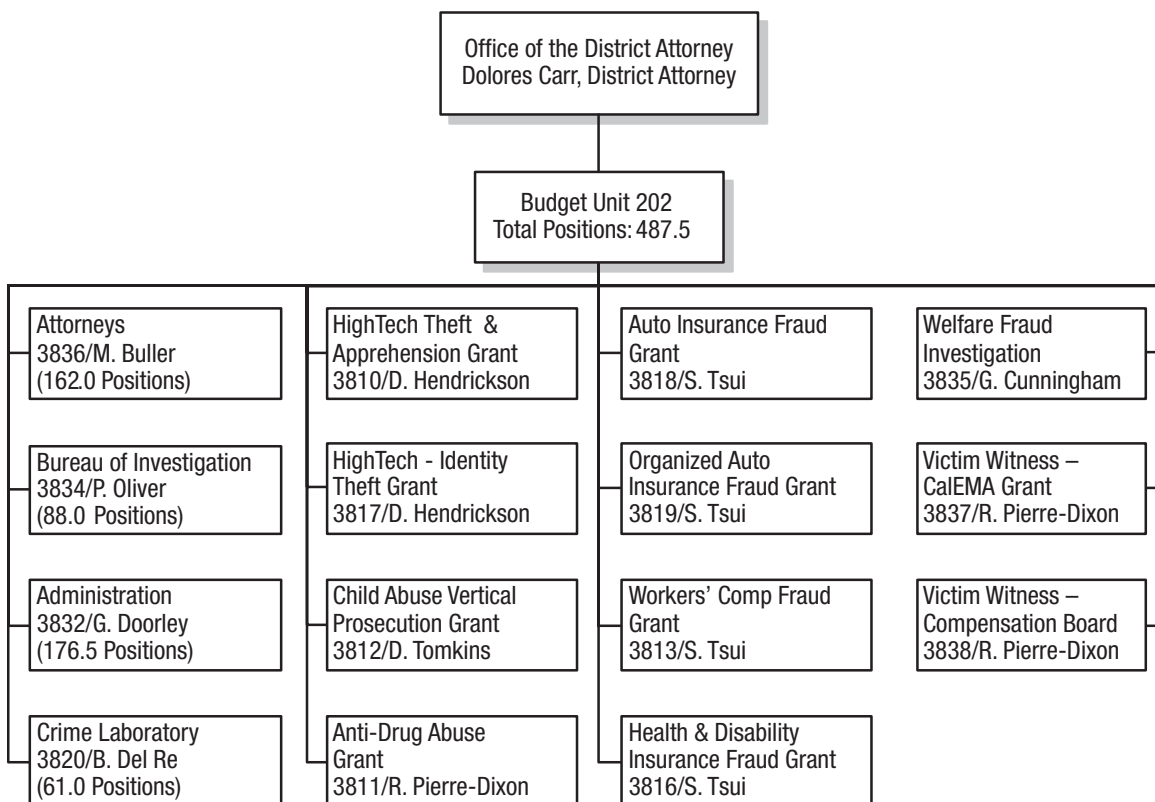
BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 106,027,564	\$ 107,380,857	\$ 104,604,565	\$ 100,222,068	\$ 99,430,633	-6.2%
204	Public Defender	44,465,047	44,623,424	43,182,873	44,991,466	44,291,207	-0.4%
210	Office Of Pretrial Services	6,054,372	6,065,389	5,533,251	5,873,878	5,857,039	-3.3%
217	Criminal Justice Support	47,117,677	47,267,677	46,892,765	46,832,998	47,103,949	0.0%
230	Sheriff's Department	122,264,633	125,593,391	115,141,505	125,216,060	124,737,526	2.0%
235	Sheriff's Doc Contract	103,154,747	108,564,284	110,052,901	109,258,390	108,254,690	4.9%
240	Department Of Correction	77,772,304	78,248,377	76,561,766	79,536,775	79,696,610	2.5%
246	Probation Department	124,245,385	125,950,628	124,385,585	124,672,023	124,124,670	-0.1%
293	Med Exam-Coroner Fund 0001	3,384,108	3,391,608	3,287,838	3,378,448	3,385,333	0.0%
Total Gross Expenditures		\$ 634,485,838	\$ 647,085,636	\$ 629,643,048	\$ 639,982,105	\$ 636,881,656	0.4%

Revenues By Department

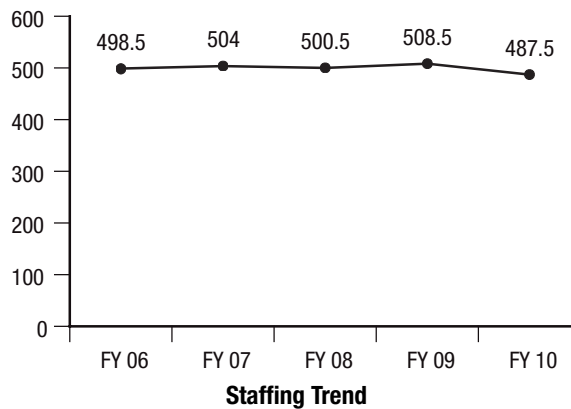
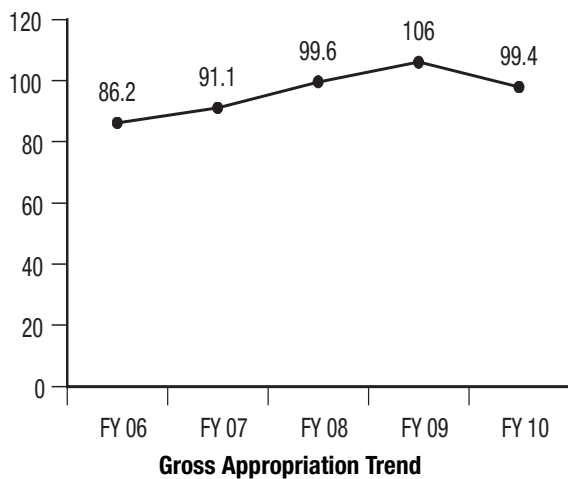
BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 16,312,348	\$ 17,116,463	\$ 16,884,872	\$ 16,243,130	\$ 16,240,617	-0.4%
204	Public Defender	968,329	968,329	515,826	721,102	829,581	-14.3%
210	Office Of Pretrial Services	501,716	501,716	523,377	518,268	518,268	3.3%
217	Criminal Justice Support	184,404,404	184,404,404	155,829,065	167,628,075	154,570,830	-16.2%
230	Sheriff's Department	56,303,092	57,907,412	50,446,623	59,352,865	57,770,407	2.6%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	21,662,385	23,617,882	23,762,906	23,962,515	23,968,383	10.6%
246	Probation Department	37,094,081	37,103,342	36,046,000	36,123,907	36,027,414	-2.9%
293	Med Exam-Coroner Fund 0001	225,937	233,437	237,009	301,367	301,367	33.4%
Total Revenues		\$ 317,472,292	\$ 321,852,985	\$ 284,245,678	\$ 304,851,229	\$ 290,226,867	-8.6%



Office of the District Attorney



Section 2: Public Safety and Justice



Public Purpose

- ➔ Constitutional Rule of Law Upheld
- ➔ Public Safety



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Less administrative flexibility.	▼
Crime Lab Administration and Support	Yes	Required	Enhanced Systems staff funded with outside fees.	▣
Information Technology	Yes	Non-Mandated	Operational efficiencies.	▲
Restitution Services	No	Mandated		■
AIDS Litigation	Yes	Mandated		■
Anti-Drug Abuse Enforcement	No	Mandated		■
Asset Forfeiture	No	Mandated		■
Bureau of Investigation	Yes	Mandated	Reduced level of fraud investigations available to the Social Service Agency Income Eligibility Verification System (IEVS) Unit.	▼
Burglary, Assault, Theft	Yes	Mandated		■
Career Criminal	Yes	Mandated		■
Child Sexual Assault Vertical Prosecution	No	Mandated		■
Cold Case Investigation & Prosecution	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Complaint Unit	Yes	Mandated		■
Consumer Mediation	Yes	Non-Mandated		■
Consumer Protection	Yes	Mandated		■
DNA Collection Compliance	Yes	Mandated		■
Drug Treatment Court Services	Yes	Mandated		■
Elder Fraud	Yes	Mandated		■
Environmental Crimes	Yes	Mandated		■
Family Violence	Yes	Mandated		■
Forensic Mental Issues	Yes	Mandated		■
Gangs	Yes	Mandated		■
Government Integrity	Yes	Mandated		■
High Tech Crimes	Yes	Mandated		■
Insurance Fraud	No	Mandated		■
Juvenile Dependency Representation	Yes	Non-Mandated	Office of the District Attorney did not win contract award. Services to be provided by another provider.	□
Juvenile Wards	Yes	Mandated		■
Life Sentence Hearings	Yes	Mandated		■
Major Cases	Yes	Mandated		■
Major Fraud	Yes	Mandated		■
Misdemeanor Prosecution	Yes	Mandated		■
Motions, Writs and Appeals	Yes	Mandated		■
Narcotics	Yes	Mandated		■
North County Prosecution	Yes	Mandated		■
Preliminary Hearings	Yes	Mandated		■
Probation Violation Calendar	Yes	Mandated		■
Public Assistance Fraud	Yes	Mandated		■
Real Estate Fraud	Yes	Mandated	Increase revenue	▲
Regional Auto-Theft Task Force	Yes	Mandated		■
Safe Neighborhoods Project	No	Mandated		■
Sex Offender Registration	Yes	Mandated		■
Sexual Assault Team	Yes	Mandated		■
South County Prosecution	Yes	Mandated		■
Truancy Abatement	Yes	Mandated		■
Victim Witness Services	No	Mandated		■
Crime Lab-Toxicology	Yes	Non-Mandated		■
Crime Lab-Chemistry	Yes	Non-Mandated		■
Crime Lab Forensic Biology	Yes	Non-Mandated		■
Crime Lab-Latent Prints and Trace	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Crime Lab-Evidence and Property	Yes	Non-Mandated		■
Crime Lab-Firearms	Yes	Non-Mandated		■
Crime Lab-Quality Assurance	Yes	Non-Mandated		■
Crime Lab-Question Documents	Yes	Non-Mandated		■
Crime Lab-Computer Forensic Lab	Yes	Non-Mandated		■
Crime Lab-Video and Audio Photo	Yes	Non-Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▼ Administration and Support

Reduce Expenditures for Services and Supplies: The Department will reduce various small amounts of funding in areas that represent the least disruptive means of achieving the requested level of savings.

Ongoing Savings: \$537,649

◻ Crime Lab Administration and Support

Increase Fee to Support 1.0 FTE Information Systems Manager (G12): Concurrent with the opening of the new Crime Laboratory, along with many new and state-of-the-art pieces of computerized testing equipment, has been the implementation of a customized platform in CRIMES.Net to replace the Laboratory Information Management System (LIMS) application. This increase in technology requires the expertise to ensure its proper functioning and utilization. The annualized cost of the new position will be incorporated into the rate structure charged to cities and surrounding counties for forensic services.

Position Added: 1.0
Ongoing Cost: \$0
 Total Position Cost: \$168,444
 Increased Fees \$168,444

▲ Information Technology

Crime Lab Technology Project: This is the final year of a multi-year project which started in FY 2008. The approach will be to convert to a customized system in the CRIMES.Net platform by the end of FY 2010.

One-time Cost: \$568,988

▼ Bureau of Investigation

Reduce Welfare Fraud Services: Delete 2 vacant Welfare Fraud Investigator positions in the Office of the District Attorney (DA), for a reduction of \$327,012.

Positions Deleted: 2.0
Ongoing Savings: \$327,012
 See BU 504 for additional budget detail.

◻ Juvenile Dependency Representation

Eliminate the Juvenile Dependency Representation Program: In February 2009 the County received formal notification from Judicial Council of California, Administrative Office of the Courts (AOC), that the Office of the District Attorney (DA) was not selected to continue providing representation for children in

dependency cases. The current memorandum of understanding between the County and the Court expires on June 30, 2009.

Total Positions Deleted: 24.0
Ongoing Savings: \$1,844,252

Revenue Reduced: \$3,082,799

Personnel Savings: \$4,343,760

Supply Savings: \$583,291

One-Time Bridge Funding (July 1-December 31, 2009): \$1,096,817

▲ Real Estate Fraud

Increase Revenue: the Office of the District Attorney (DA) is responsible for prosecuting crimes involving real estate documents and transactions. In December 2008 the Board of Supervisors adopted a Resolution authorizing an increase in recording fees from \$2 to \$3 to fund investigation of real estate fraud crimes.

Ongoing Revenue: \$96,765

▲ Victim Witness Services

Transition Victim Witness Services from a contracted service to a County-provided program, and add 16.0 FTE to administer the program: The Office of the District Attorney (DA) is mandated under state law to help victims negotiate the criminal justice processes and inform them of their rights. The program expenditures

are fully off-set by a grant from the California Victim Compensation and Government Claims Board and from the California Emergency Management Agency. For many years the DA has sub-contracted these victim services to a not-for-profit organization currently located in San Jose and known as Silicon Valley FACES. This recommendation transfers services from Silicon Valley FACES to services provided within the County, and would require the addition of the following positions:

- 5.0 FTE Sr. Paralegal/Sr. Paralegal (V73/V74)
- 5.0 FTE Victim Compensation Representative or Equivalent Position (new code or position to be determined by Employee Services Agency)
- 4.0 FTE Account Clerk I/II (D97)
- 1.0 FTE Accountant II, I/Accountant Assistant (B78/B80/D96)
- 1.0 FTE Victim Compensation Supervisor (new code or position to be determined by Employee Services Agency).

Positions Added: 16.0

Ongoing Cost: \$0

Grant Reimbursements: \$1,729,572

Estimated Total Position Costs: \$1,360,860

Increase Services and Supplies Budget: \$368,712

Changes Approved by the Board of Supervisors

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

▼ Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$2,513)

▼ Revise Recommendation to Transition Victim Witness Services

The Board of Supervisors' modified the County Executive's recommendation and voted to continue sub-contracting services with the not-for-profit organization known as Silicon Valley FACES. The 16.0 recommended positions will not be added to the department's FY 2010 Final Budget.

The Board of Supervisors directed the Administration to report back through Public Safety and Justice Committee in the Fall 2009 on the directive to issue a Request for Proposal for managing the Victim Witness Assistance Program in FY 2011.

Ongoing Cost: \$0



Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by

\$6,249,042. The Department's FY 2010 salary savings factor is 2.5% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$323,271

District Attorney Department — Budget Unit 202 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,037,662	\$ 1,912,894	\$ 1,704,243	\$ 1,920,023	\$ 1,920,023	-5.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	563,154	410,181	410,181	458,318	458,318	-18.6%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,622,053	2,100,000	2,077,270	1,592,198	1,592,198	-1.8%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	392,475	392,475	392,475	392,475	-10.0%
3816	Dis & Health Ins Grant Fund 0001	489,332	371,500	371,500	442,516	442,516	-9.6%
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	567,713	502,061	567,713	567,713	1.1%
3818	DA-Auto Insur Grant Fund 0001	705,611	735,376	757,884	667,638	667,638	-5.4%
3819	DA - Urban Grant Fund 0001	759,749	775,134	703,070	716,821	716,768	-5.7%
3820	Laboratory Of Criminalistics Fund 0001	9,745,417	9,893,591	10,622,294	9,368,363	9,311,816	-4.4%
3832	Administrative Svcs Fund 0001	19,523,083	20,240,663	16,201,010	18,435,487	17,016,339	-12.8%
3833	Paralegal Services Fund 0001	—	—	2,592,535	2,474,282	2,464,619	—
3834	Legal Spt Svcs Fund 0001	8,487,779	8,484,504	9,623,996	9,252,697	9,433,399	11.1%
3835	Welfare Fraud Investigations Fund 0001	(64,325)	—	2,463	327,012	(13,812)	-78.5%
3836	Attorneys Fund 0001	42,424,642	42,295,501	40,805,763	39,678,500	39,498,750	-6.9%
3837	VW-CalEMA	—	—	—	120,781	598,459	—
3838	Victim Witness-BOC	—	—	—	247,931	1,131,113	—
Total Net Expenditures		\$ 87,291,843	\$ 88,179,532	\$ 86,766,745	\$ 86,662,754	\$ 86,198,331	-1.3%

District Attorney Department — Budget Unit 202 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,037,662	\$ 1,912,894	\$ 1,704,243	\$ 1,920,023	\$ 1,920,023	-5.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	563,154	410,181	410,181	458,318	458,318	-18.6%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,622,053	2,100,000	2,077,270	1,592,198	1,592,198	-1.8%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	392,475	392,475	392,475	392,475	-10.0%
3816	Dis & Health Ins Grant Fund 0001	489,332	371,500	371,500	442,516	442,516	-9.6%



District Attorney Department — Budget Unit 202 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	567,713	502,061	567,713	567,713	1.1%
3818	DA-Auto Insur Grant Fund 0001	705,611	735,376	757,884	667,638	667,638	-5.4%
3819	DA - Urban Grant Fund 0001	759,749	775,134	703,070	716,821	716,768	-5.7%
3820	Laboratory Of Criminalistics Fund 0001	9,925,417	10,386,078	10,941,964	9,558,363	9,501,816	-4.3%
3832	Administrative Svcs Fund 0001	23,301,132	24,478,859	21,582,361	19,717,171	18,298,023	-21.5%
3833	Paralegal Services Fund 0001	—	—	2,770,552	2,474,282	2,464,619	—
3834	Legal Spt Svcs Fund 0001	16,163,489	15,979,320	14,836,035	15,729,102	15,582,792	-3.6%
3835	Welfare Fraud Investigations Fund 0001	5,302,746	5,367,071	4,614,017	4,405,322	4,064,498	-23.4%
3836	Attorneys Fund 0001	44,159,533	43,904,256	42,940,952	41,211,415	41,031,665	-7.1%
3837	VW-CalEMA	—	—	—	120,781	598,459	—
3838	Victim Witness-BOC	—	—	—	247,931	1,131,113	—
Total Gross Expenditures		\$ 106,027,564	\$ 107,380,857	\$ 104,604,565	\$ 100,222,068	\$ 99,430,633	-6.2%

District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 84,462,941	\$ 84,713,448	\$ 82,084,714	\$ 82,912,887	\$ 81,225,382	-3.8%
Services And Supplies	21,564,623	22,534,270	22,146,476	17,309,182	18,205,252	-15.6%
Fixed Assets	—	133,139	373,375	—	—	—
Subtotal Expenditures	106,027,564	107,380,857	104,604,565	100,222,068	99,430,633	-6.2%
Expenditure Transfers	(18,735,721)	(19,201,325)	(17,837,820)	(13,559,314)	(13,232,302)	-29.4%
Total Net Expenditures	87,291,843	88,179,532	86,766,745	86,662,754	86,198,331	-1.3%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3810	HiTech React Grant Fund 0001	\$ 2,037,661	\$ 1,912,894	\$ 1,583,143	\$ 1,912,894	\$ 1,912,894	-6.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	563,154	410,181	410,181	410,181	410,181	-27.2%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,622,053	2,100,000	2,100,000	2,100,000	2,100,000	29.5%
3812	Child Abuser Vertical Prosecution Fund 0001	436,083	392,475	317,573	392,475	392,475	-10.0%
3816	Dis & Health Ins Grant Fund 0001	489,332	371,500	371,500	371,500	371,500	-24.1%
3817	DA H Tech Identity Theft Prog Fund 0001	561,603	567,713	452,060	567,713	567,713	1.1%



District Attorney Department — Budget Unit 202
Revenues by Cost Center

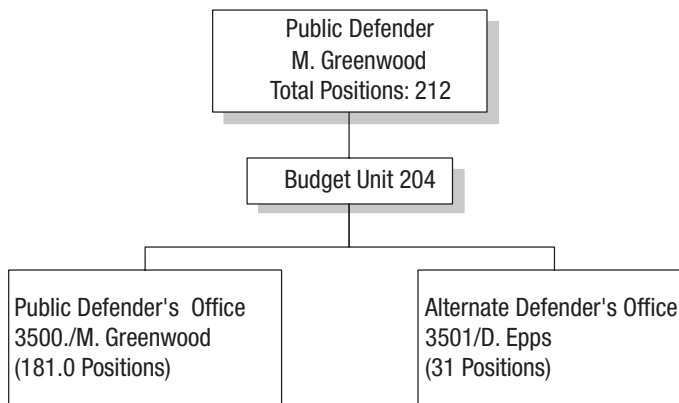
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3818	DA-Auto Insur Grant Fund 0001	705,611	735,376	735,355	735,376	735,376	4.2%
3819	DA - Urban Grant Fund 0001	759,749	775,134	701,814	775,134	775,134	2.0%
3820	Laboratory Of Criminalistics Fund 0001	4,280,228	4,508,825	5,682,291	3,974,331	3,974,331	-7.1%
3832	Administrative Svcs Fund 0001	4,178,944	4,171,684	3,568,721	2,435,471	2,432,958	-41.8%
3833	Paralegal Services Fund 0001	—	492,751	272,659	—	—	—
3834	Legal Spt Svcs Fund 0001	208,994	208,994	203,181	91,679	91,679	-56.1%
3835	Welfare Fraud Investigations Fund 0001	—	—	3	—	—	—
3836	Attorneys Fund 0001	468,936	468,936	486,391	746,805	746,805	59.3%
3837	VW-CalEMA	—	—	—	598,459	598,459	—
3838	Victim Witness-BOC	—	—	—	1,131,113	1,131,113	—
Total Revenues \$		16,312,348 \$	17,116,463 \$	16,884,872 \$	16,243,130 \$	16,240,617	-0.4%

District Attorney Department — Budget Unit 202
Revenues by Type

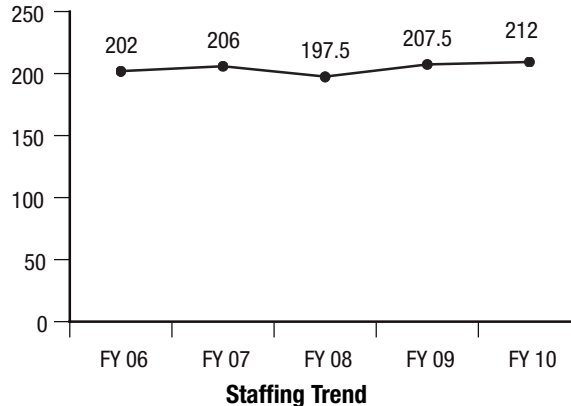
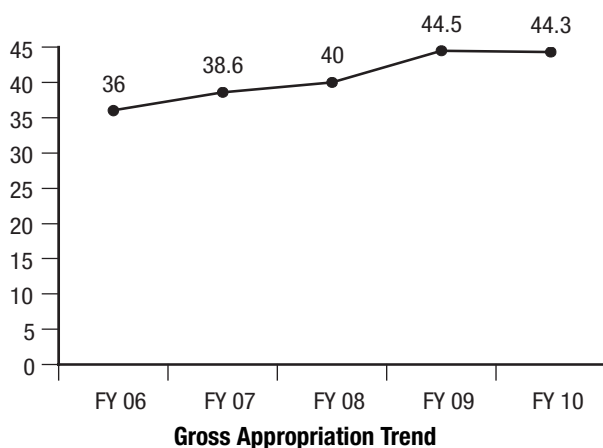
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	140,000	252,000	269,476	202,000	202,000	44.3%
Intergovernmental Revenues	9,217,020	10,283,880	10,333,271	9,247,831	9,245,318	0.3%
Charges For Services	6,955,328	6,560,583	6,243,799	6,773,299	6,773,299	-2.6%
Other Financing Sources	—	20,000	38,326	20,000	20,000	—
Total Revenues \$	16,312,348 \$	17,116,463 \$	16,884,872 \$	16,243,130 \$	16,240,617	-0.4%



Office of the Public Defender



Section 2: Public Safety and Justice



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Early Settlement	Yes	Mandated		■
Public Defender Office (PDO) Felony Trials	Yes	Mandated		■
Administration and Support	Yes	Required	Increase efficiency of support staff.	▲
PDO Investigation	Yes	Mandated		■
Information Technology	Yes	Non-Mandated		■
Record Expungement	No	Non-Mandated	Increase the number of expungements.	▲
PDO Drug Court Cases	Yes	Mandated		■
PDO Outlying Courts	Yes	Mandated		■
PDO Mental Health Cases	Yes	Mandated		■
PDO Special Trials	Yes	Mandated		■
PDO Probation Violations	Yes	Mandated		■
PDO Sex Violent Predators	Less than 5%	Mandated		■
PDO Research	Yes	Mandated		■
PDO SJ Misdemeanors	Yes	Mandated		■
PDO Juvenile Cases	Yes	Mandated	Provide additional services to new Courtroom.	▲
PDO Domestic Violence	Yes	Mandated		■
Alternative Defender Office (ADO) SJ Homicide	Yes	Mandated		■
ADO SJ Felonies	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
ADO SJ Terraine	Yes	Mandated		■
ADO SJ Paralegal	Yes	Mandated		■
ADO SJ Investigation	Yes	Mandated		■
ADO Clerical	Yes	Mandated		■
ADO Palo Alto Facility Legal Aid	Yes	Mandated		■
ADO Palo Alto Facility Indigent Defense	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive’s Recommendation

▲ Administration and Support

Increase Efficiency of Office Support Unit: The Public Defender Paralegal staff is currently responsible for tasks that are more appropriately accomplished by clerical support staff. These tasks include, but are not limited to, photocopying documents and case files, redacting documents and case files as directed and requesting clients’ prior prison records. The time spent by Paralegals on clerical functions reduces the time they have to accomplish work that requires the education, skills and experience of a paralegal.

The following table summarizes the annualized cost of the positions being added and deleted:

Add/ Delete	FTE	Position Description	Annualized Cost
Delete	(1.0)	Vacant Sr. Paralegal	(\$113,388)
Add	1.0	Office Specialist I	59,532
Add	1.0	Office Specialist III	67,020
	1.0	TOTAL	13,164

Positions Added: 2.0
Positions Deleted: 1.0
Ongoing Cost: \$0

Position Cost Increase: \$13,164
 Decrease Temporary Help Budget: \$13,164

▲ PDO Juvenile Cases

Add Attorney to support New Courtroom: The Superior Court has opened a fourth full time delinquency department at Juvenile Court, which requires an attorney to address cases assigned to this courtroom.

Position Added: 1.0
Ongoing Cost: \$140,400

Changes Approved by the Board of Supervisors

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



▼ Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$5,154)

▲ American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG)

At budget Hearings, the Board of Supervisors approved the one-time increase of revenue and expenditures related to the ARRA and JAG. The Department will add 1.0 FTE Office Specialist III to operate the Expungement

Program and 0.5 FTE Attorney III to litigate expungement motions and oversee the work of San Jose State University students who prepare social histories and motions for litigation at no cost to the program, and Santa Clara University law students who argue these matters in court under attorney supervision.

Positions Added: 1.5 FTE

One-time Cost: \$0

One-time Revenue: \$113,633

One-time Expenditure: \$113,633

■ Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is 2.5% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$803,760

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 37,303,158	\$ 37,461,535	\$ 35,912,781	\$ 37,858,261	\$ 37,293,740	0.0%
3501	Alternate Public Defender Fund 0001	6,828,476	6,828,476	6,931,635	6,797,340	6,661,602	-2.4%
Total Net Expenditures		\$ 44,131,634	\$ 44,290,011	\$ 42,844,416	\$ 44,655,601	\$ 43,955,342	-0.4%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 37,636,571	\$ 37,794,948	\$ 36,251,238	\$ 38,194,126	\$ 37,629,605	0.0%
3501	Alternate Public Defender Fund 0001	6,828,476	6,828,476	6,931,635	6,797,340	6,661,602	-2.4%
Total Gross Expenditures		\$ 44,465,047	\$ 44,623,424	\$ 43,182,873	\$ 44,991,466	\$ 44,291,207	-0.4%



Public Defender — Budget Unit 204
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 39,262,718	\$ 39,287,600	\$ 38,222,954	\$ 39,776,936	\$ 39,090,836	-0.4%
Services And Supplies	5,202,329	5,335,824	4,959,919	5,214,530	5,200,371	0.0%
Subtotal Expenditures	44,465,047	44,623,424	43,182,873	44,991,466	44,291,207	-0.4%
Expenditure Transfers	(333,413)	(333,413)	(338,457)	(335,865)	(335,865)	0.7%
Total Net Expenditures	44,131,634	44,290,011	42,844,416	44,655,601	43,955,342	-0.4%

Public Defender — Budget Unit 204
Revenues by Cost Center

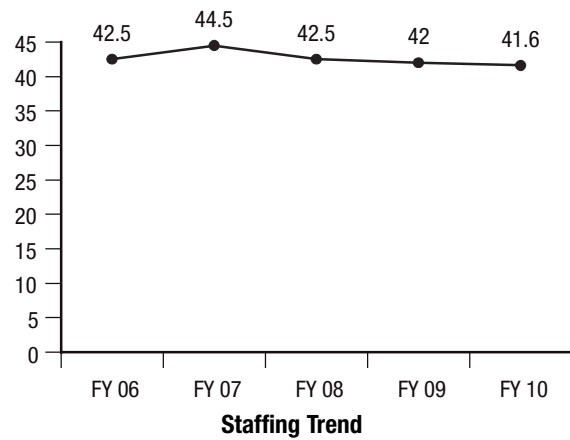
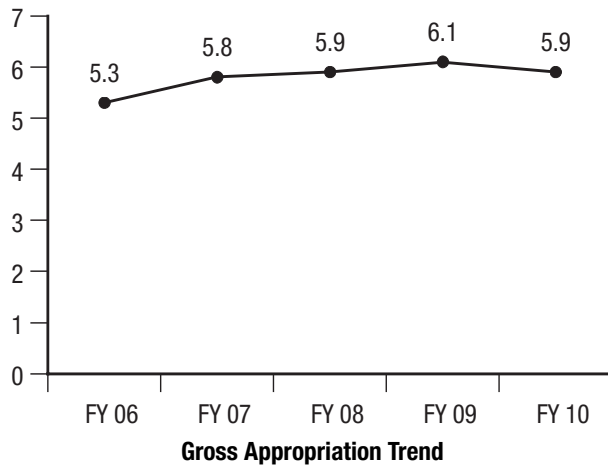
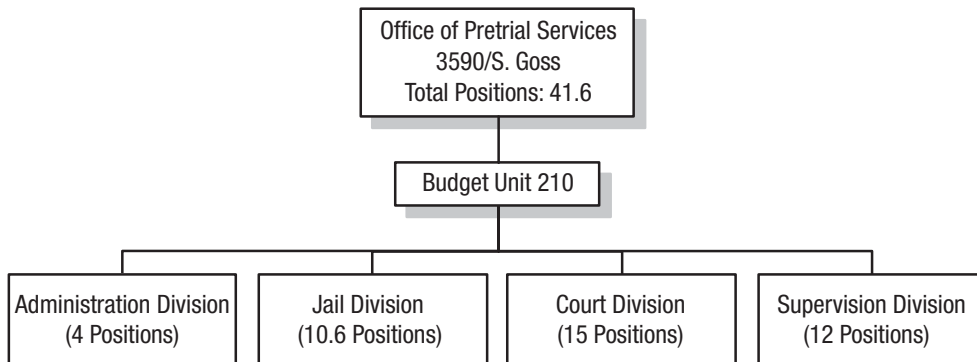
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 968,329	\$ 968,329	\$ 515,826	\$ 721,102	\$ 829,581	-14.3%
	Total Revenues	\$ 968,329	\$ 968,329	\$ 515,826	\$ 721,102	\$ 829,581	-14.3%

Public Defender — Budget Unit 204
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	103,177	103,177	77,743	82,450	190,929	85.0%
Charges For Services	864,727	864,727	434,888	638,227	638,227	-26.2%
Other Financing Sources	425	425	3,194	425	425	—
Total Revenues	\$ 968,329	\$ 968,329	\$ 515,826	\$ 721,102	\$ 829,581	-14.3%



Office of Pretrial Services



Public Purpose

- ➔ **Public Safety**
- ➔ **Social & Financial Benefits to the Community**
- ➔ **Equitable Treatment of the Accused**



Section 2: Public Safety and Justice

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Non-Mandated	Reduce management cost	▲
Court Contract	No	Non-Mandated		■
Court Unit	Yes	Mandated		■
Supervision Unit	Yes	Mandated		■
Jail Unit	Yes	Mandated	Delay in the required interview and review process of new arrestees.	▲

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ▲ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

☑ Administration and Support

Delete 1.0 Pretrial Services Manager (V40) and Add 1.0 Pretrial Services Supervisor (V51): This reduction became effective February 9, 2009 through the administrative add/delete process and is being applied to the FY 2010 reduction target.

Ongoing Savings: \$15,768

Reduce Expenditure Allocation for Contracts: In FY 2001 the department's budget was increased to allow for the development, implementation and maintenance of the Pretrial On-Line Production System (POPS). The system is now fully functional and operational, requiring only minor system improvements and modifications.

Ongoing Savings: \$41,368

☑ Jail Unit



Delete Two 0.5 FTE Pretrial Officers I/II (V41) and add One 0.6 FTE Pretrial Service Officer I/II (V41): Pretrial Services is a 24/7 operation with an ongoing challenge of determining the appropriate level of staffing in the jail. This action will allow the department to have staff available during the time period when it is most needed.

**Total Positions Reduced: 2 half-time
Total Position Added: 0.6
Ongoing Savings: \$32,136**

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of Pretrial Services as recommended by the County Executive with the following change.

increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is 2.5% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Ongoing Savings: \$16,969

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to

Office Of Pretrial Services — Budget Unit 210 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 6,019,372	\$ 5,954,372	\$ 5,445,949	\$ 5,873,878	\$ 5,857,039	-2.7%
Total Net Expenditures		\$ 6,019,372	\$ 5,954,372	\$ 5,445,949	\$ 5,873,878	\$ 5,857,039	-2.7%

Office Of Pretrial Services — Budget Unit 210 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 6,054,372	\$ 6,065,389	\$ 5,533,251	\$ 5,873,878	\$ 5,857,039	-3.3%
Total Gross Expenditures		\$ 6,054,372	\$ 6,065,389	\$ 5,533,251	\$ 5,873,878	\$ 5,857,039	-3.3%



Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,830,831	\$ 4,905,348	\$ 4,525,641	\$ 4,703,804	\$ 4,685,744	-3.0%
Services And Supplies	1,223,541	1,160,041	1,007,610	1,170,074	1,171,295	-4.3%
Subtotal Expenditures	6,054,372	6,065,389	5,533,251	5,873,878	5,857,039	-3.3%
Expenditure Transfers	(35,000)	(111,017)	(87,303)	—	—	-100.0%
Total Net Expenditures	6,019,372	5,954,372	5,445,949	5,873,878	5,857,039	-2.7%

Office Of Pretrial Services — Budget Unit 210
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 501,716	\$ 501,716	\$ 523,377	\$ 518,268	\$ 518,268	3.3%
	Total Revenues	\$ 501,716	\$ 501,716	\$ 523,377	\$ 518,268	\$ 518,268	3.3%

Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	498,716	498,716	522,255	517,768	517,768	3.8%
Other Financing Sources	3,000	3,000	1,122	500	500	-83.3%
Total Revenues	\$ 501,716	\$ 501,716	\$ 523,377	\$ 518,268	\$ 518,268	3.3%



Criminal Justice System-Wide Costs

Overview

The Criminal Justice System-wide Costs budget reflects General Fund support for Trial Court operations, and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements is provided by the Controller- Treasurer's Office and the Office of the County Executive.

Trial Court Operations

The Trial Court Funding Act of 1997 required Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The original MOE requirement consisted of two components:

- An amount based on, though not equivalent to, the County's contribution to trial court operations in Fiscal Year 1994-95, (\$28,726,780) and
- an amount equivalent to the fines and forfeitures revenue remitted to the state in Fiscal Year 1994-95 (\$11,597,583).

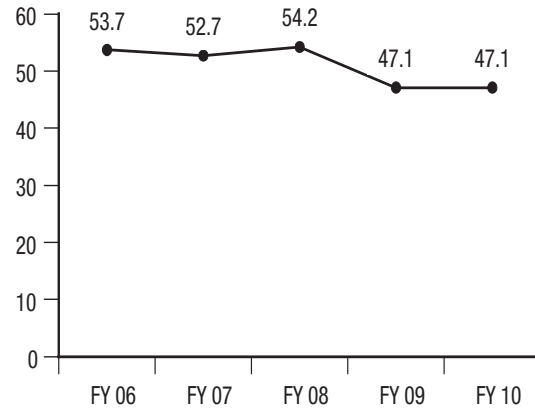
Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures that were overlooked in the original Trial Court Funding Act was passed in FY 2004, requiring the County to remit an additional \$1,612,246 to the state for FY 2004 and FY 2005. Beginning in January 2006, these revenues have been allocated directly to the State, resulting in a loss of revenue for counties. That loss of revenue has been mitigated, over time, by a reduction in the County's MOE. By FY 2010 this revenue sweep will have been fully mitigated and no further reductions to the MOE are anticipated.

The total FY 2010 MOE requirement is \$39,650,742.

County Maintenance of Effort (MOE) for Trial Courts

	Original	FY 2008	FY 2009	FY 2010
Operations MOE	\$28.7	\$28.7	\$28.7	\$28.7
Revenue MOE	\$11.6	\$11.0	\$11.0	\$11.0
Subtotal MOE	\$40.3	\$39.7	\$39.7	\$39.7
Undesignated Fee Sweep		\$0.7	\$0.4	
Total MOE	\$40.3	\$40.4	\$40.0	\$39.7
% Inc./Dec. from Original MOE		0.2%	-0.7%	-1.6%



Gross Appropriation Trend

Decrease from FY 08 to FY 09 reflects elimination of contract for indigent Defense services.

Other Court Related Costs

Under the provisions of the Trial Court Funding Act and subsequent legislation, counties are fiscally responsible for court facilities until those facilities are transferred to the State. After a facility is transferred to the State the county remains responsible for a court facility payment (CFP) as a maintenance of effort contribution to the State, while future increased costs are the responsibility of the State. The CFP is budgeted in the Facilities and Fleet Department budget.

Lease and insurance costs for Court facilities that have not yet been transferred to the State are budgeted here at \$5 million for FY 2010.

An additional \$1.9 million is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court on the County's behalf (e.g., Grand Jury expenses, local judicial benefits).

Unmet Civil Legal Needs

The Unmet Civil Legal Services Program was created in FY 2002 to address the unmet non-criminal legal needs of indigent and near poor residents of the County. Monies are generally used by the contractors as a match to leverage other funds, subsidy to salaries and benefits of attorney, paralegal and interpreter staff, or as a



subsidy for a administrative resources to coordinate services provided by law students, volunteers, and pro-bono attorneys.

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are statewide taxable sales. Each County’s share of the Public Safety Sales Tax is based on the amount a county contributes to the Statewide total in the previous year.

In Fiscal Year 2010, the Administration is estimating that collections will total \$148.2 million, a 2% increase over anticipated FY 2009 collections of \$145.3 million.

Despite better than average performance in Santa Clara County sales compared to other counties in the State, the overall share of sales tax receipts Statewide has declined as a result of the slowing economy. However, Bay Area counties are performing better than elsewhere in the State, which bodes well for the future once the economy improves.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller’s Office has done a preliminary estimate of the MOE for FY 2010, which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Unmet Civil Legal Needs	Yes	Non-Mandated	Ongoing funding of \$370,080 reduced to \$285,000 in one-time funds for FY 2010	▣
Trial Court Operations MOE	Yes	Mandated		■
Court Facilities	Yes	Mandated		■
County Obligation for Local Court Services (e.g., Civil Grand Jury, local judicial benefits)	Yes	Mandated		■

Impact on Current Level of Service:
 □ = Eliminated ▽ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive’s Recommendation

Unmet Civil Legal Needs

Eliminate funding for Unmet Civil Legal Needs: Areas of service include consumer protection, education and employment discrimination, family law, health, fair housing law, landlord/tenant law, public benefits, income maintenance, individual rights, elder law, human trafficking, and immigration.

Ongoing Savings: \$370,080



Changes Approved by the Board of Supervisors

Reduce Public Safety Sale Tax Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of public safety sales tax revenue budgeted in the FY 2010 Recommended Budget should be reduced due to the continued poor performance of public safety sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts.

Since projections made in April for the Recommended Budget, receipts in April and May have been significantly lower than in March. This revenue source is strongly influenced by the overall weakness in the

California economy, and it is too early to tell whether or not the projection at this stage will hold up. The budgeted amount for this account will be \$135,166,426 in FY 2010, the lowest amount since FY 1999.

Reduced Revenue: (\$13,057,245)

Unmet Civil Legal Needs

The Board of Supervisors restored partial funding for the Unmet Civil Legal Needs program for FY 2010.

One-time Cost: \$285,000

Inventory Item No. 11

Criminal Justice Support — Budget Unit 217 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 47,117,677	\$ 47,267,677	\$ 46,892,765	\$ 46,832,998	\$ 47,103,949	0.0%
Total Net Expenditures		\$ 47,117,677	\$ 47,267,677	\$ 46,892,765	\$ 46,832,998	\$ 47,103,949	0.0%

Criminal Justice Support — Budget Unit 217 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 47,117,677	\$ 47,267,677	\$ 46,892,765	\$ 46,832,998	\$ 47,103,949	0.0%
Total Gross Expenditures		\$ 47,117,677	\$ 47,267,677	\$ 46,892,765	\$ 46,832,998	\$ 47,103,949	0.0%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	47,117,677	47,267,677	46,892,765	46,832,998	47,103,949	0.0%
Subtotal Expenditures	47,117,677	47,267,677	46,892,765	46,832,998	47,103,949	0.0%
Total Net Expenditures	47,117,677	47,267,677	46,892,765	46,832,998	47,103,949	0.0%



Criminal Justice Support — Budget Unit 217
Revenues by Cost Center

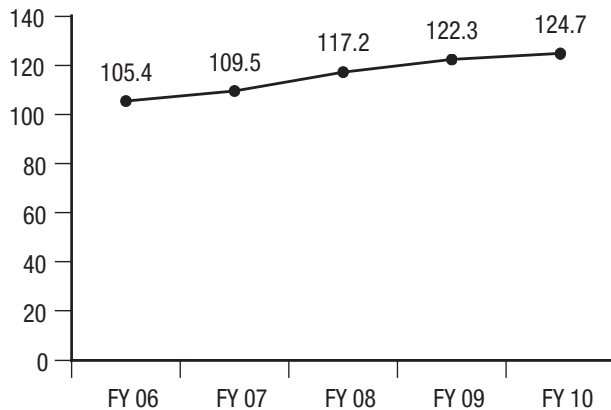
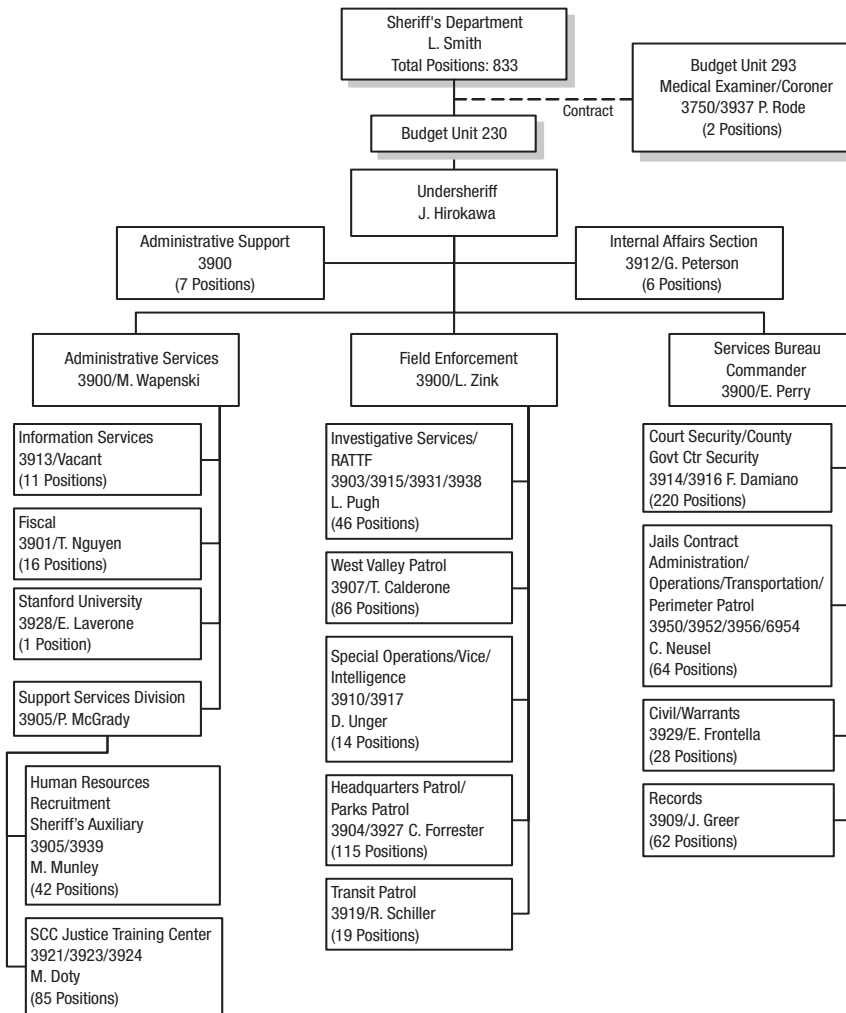
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 184,404,404	\$ 184,404,404	\$ 155,829,065	\$ 167,628,075	\$ 154,570,830	-16.2%
Total Revenues		\$ 184,404,404	\$ 184,404,404	\$ 155,829,065	\$ 167,628,075	\$ 154,570,830	-16.2%

Criminal Justice Support — Budget Unit 217
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	14,295,100	14,295,100	13,214,822	14,295,100	14,295,100	—
Intergovernmental Revenues	165,000,000	165,000,000	137,979,710	148,223,671	135,166,426	-18.1%
Charges For Services	5,109,304	5,109,304	4,634,533	5,109,304	5,109,304	—
Total Revenues	\$ 184,404,404	\$ 184,404,404	\$ 155,829,065	\$ 167,628,075	\$ 154,570,830	-16.2%

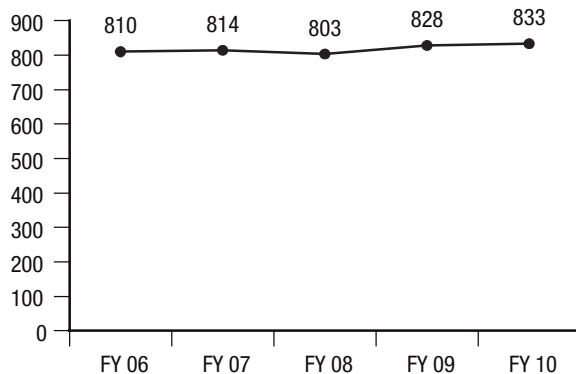


Office of the Sheriff



Gross Appropriation Trend

The increase shown from FY 08 to FY 09 is primarily a result of a Board action which added back bridge-funded positions to the budget.



Staffing Trend

The increase shown from FY 08 to FY 09 is primarily a result of a Board action which added back bridge-funded positions to the budget.



Public Purpose

➤ Public Safety



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
County Government Center Security	Yes	Mandated	Establish measured level of County Government Center Security Staffing.	■
Sheriff's Jail Operations	Yes	Mandated	Eliminate perimeter patrol at Elmwood Correctional Facility.	▼
Investigative Services	Yes	Mandated		■
Warrants and Fugitives	Yes	Mandated		■
Headquarters Patrol	Yes	Mandated		■
Westside Patrol - Unincorporated	Yes	Mandated		■
Administration/Support	Yes	Mandated	ITEC Funding to support Network Upgrade.	▲
Records	Yes	Mandated		■
Civil	Yes	Mandated		■
Special Operations	Yes	Mandated		■
Stanford University Department of Public Safety	No	Non-Mandated		■
Internal Affairs	Yes	Mandated		■
Court Security	Less than 5%	Mandated		■
Sheriff's Jail Operations	Yes	Mandated		■
Parks Patrol	Yes	Mandated		■
Coroner Operations	Yes	Mandated		■
Reserves/Community Services	Yes	Non-Mandated		■
Canine Unit	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Air Support Unit	No	Non-Mandated		■
Westside Patrol - City Contracts	No	Non-Mandated		■
Transit Patrol	No	Non-Mandated		■
Parks Patrol Contract	No	Non-Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

County Government Center Security

Establish Measured Level of County Government Center Security Staffing: Retain 2.0 FTE deputy sheriff positions and 1.0 FTE sheriff technician position and delete 4.0 FTE vacant sheriff technician positions.

Service Impact: The recommendation would retain 3.0 Sheriff's Office positions to be responsible for building security, Monday through Friday, at the County Government Center (CGC) and would eliminate 4.0 vacant positions, including the position designated for building security at the County Center at Charcot. All these positions were approved as part of the FY 2007 Recommended Budget to support the County's Facility Security and Protective Services Plan. There is no service impact with regard to the deleted sheriff technician positions as these have never been filled.

Ongoing Savings: \$279,504

called to an incident at Elmwood, they will spend less time in their assigned patrol areas, thereby increasing response time related to other incidents.

Ongoing Savings: \$413,538

Administration and Support

Allocate One-time Information Technology Funding of \$91,500 and Ongoing Information Technology Funding of \$129,000 for the Sheriff's Office Network Upgrade: The current network infrastructure is a limiting factor for the end user at the department's remote locations. Application performance, file retrievals, saving files, and the initial logon process at each shift change result in slow network response times. Slow response times have a negative impact on staff productivity. Deputies have had to resort to copying digital evidence and collision report files to CD and transporting the CD's to Headquarters.

The risk of not moving forward means that network performance will continue to slow resulting in user frustration and further declines in productivity. Digital evidence will need to continue to be transported to Headquarters by employees and risk being lost or misplaced.

**One-time Cost: \$91,500
Ongoing Cost: \$129,000**

Sheriff's Jail Operations

Eliminate Perimeter Patrol at Elmwood Correctional Facility: Delete 2.0 deputy sheriff positions.

Service Impact: This recommendation would eliminate the daily perimeter patrol, performed by one deputy sheriff, from 3:00 p.m. to 3:00 a.m., thereby leaving no dedicated patrol unit for this area. This patrol function would be absorbed by existing beat deputies from surrounding areas. Eliminating this function impacts the current service level for when patrol deputies are

Changes Approved by the Board of Supervisors

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

Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce services and supplies costs.

Ongoing Savings: \$179,225

Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is -3.7% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$213,312

American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG)

At Budget Hearings, the Board approved the one-time increase of revenue and expenditures and the addition of 1.0 FTE unclassified Management Analyst position, related to this Grant Program.

Positions Added: 1.0 FTE

One-time Cost: \$0

One-time Revenue: \$161,755

One-time Expenditure: \$161,755

Sheriff's Department — Budget Unit 230 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,399,217	\$ 4,696,460	\$ 3,744,961	\$ 4,584,067	\$ 4,505,903	2.4%
23002	Administrative Svcs Fund 0001	18,026,240	18,275,140	18,589,642	18,871,874	18,711,374	3.8%
23003	Field Enforcement Bureau Fund 0001	44,531,941	46,017,961	43,571,796	45,173,220	45,200,666	1.5%
23004	Services Bureau Fund 0001	49,335,073	49,908,911	45,472,449	48,989,265	48,778,952	-1.1%
23005	Internal Affairs Fund 0001	695,332	692,332	1,051,328	708,585	701,659	0.9%
Total Net Expenditures		\$ 116,987,803	\$ 119,590,804	\$ 112,430,175	\$ 118,327,011	\$ 117,898,554	0.8%



Sheriff's Department — Budget Unit 230
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,399,217	\$ 4,733,878	\$ 3,744,961	\$ 4,584,067	\$ 4,505,903	2.4%
23002	Administrative Svcs Fund 0001	21,056,469	21,305,369	18,837,388	22,048,208	21,771,306	3.4%
23003	Field Enforcement Bureau Fund 0001	46,198,597	47,665,882	45,380,018	48,128,527	48,222,298	4.4%
23004	Services Bureau Fund 0001	49,577,018	50,857,930	46,127,811	49,408,673	49,198,360	-0.8%
23005	Internal Affairs Fund 0001	1,033,332	1,030,332	1,051,328	1,046,585	1,039,659	0.6%
Total Gross Expenditures		\$ 122,264,633	\$ 125,593,391	\$ 115,141,505	\$ 125,216,060	\$ 124,737,526	2.0%

Sheriff's Department — Budget Unit 230
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 108,184,818	\$ 110,468,417	\$ 99,802,554	\$ 110,899,628	\$ 110,787,203	2.4%
Services And Supplies	14,079,815	14,966,974	14,674,400	14,316,432	13,950,323	-0.9%
Fixed Assets	—	158,000	122,101	—	—	—
Operating/Equity Transfers	—	—	542,450	—	—	—
Subtotal Expenditures	122,264,633	125,593,391	115,141,505	125,216,060	124,737,526	2.0%
Expenditure Transfers	(5,276,830)	(6,002,587)	(2,711,329)	(6,889,049)	(6,838,972)	29.6%
Total Net Expenditures	116,987,803	119,590,804	112,430,175	118,327,011	117,898,554	0.8%

Sheriff's Department — Budget Unit 230
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 290,804	\$ 410,634	\$ 638,051	\$ 375,750	\$ 375,750	29.2%
23002	Administrative Svcs Fund 0001	2,125,135	2,221,285	1,478,358	2,413,291	2,413,291	13.6%
23003	Field Enforcement Bureau Fund 0001	21,558,009	22,501,885	19,162,222	22,343,098	22,229,139	3.1%
23004	Services Bureau Fund 0001	32,329,144	32,773,608	29,167,992	34,220,726	32,752,227	1.3%
Total Revenues		\$ 56,303,092	\$ 57,907,412	\$ 50,446,623	\$ 59,352,865	\$ 57,770,407	2.6%

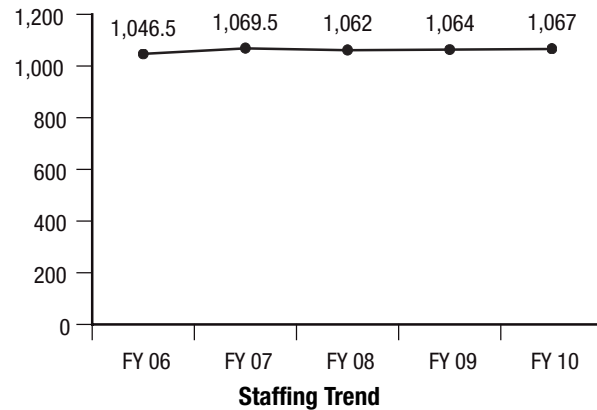
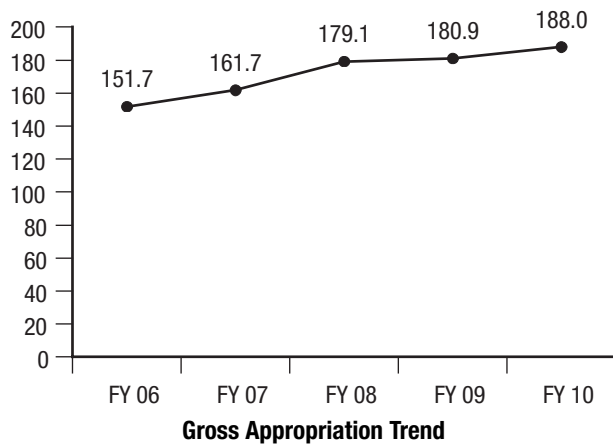
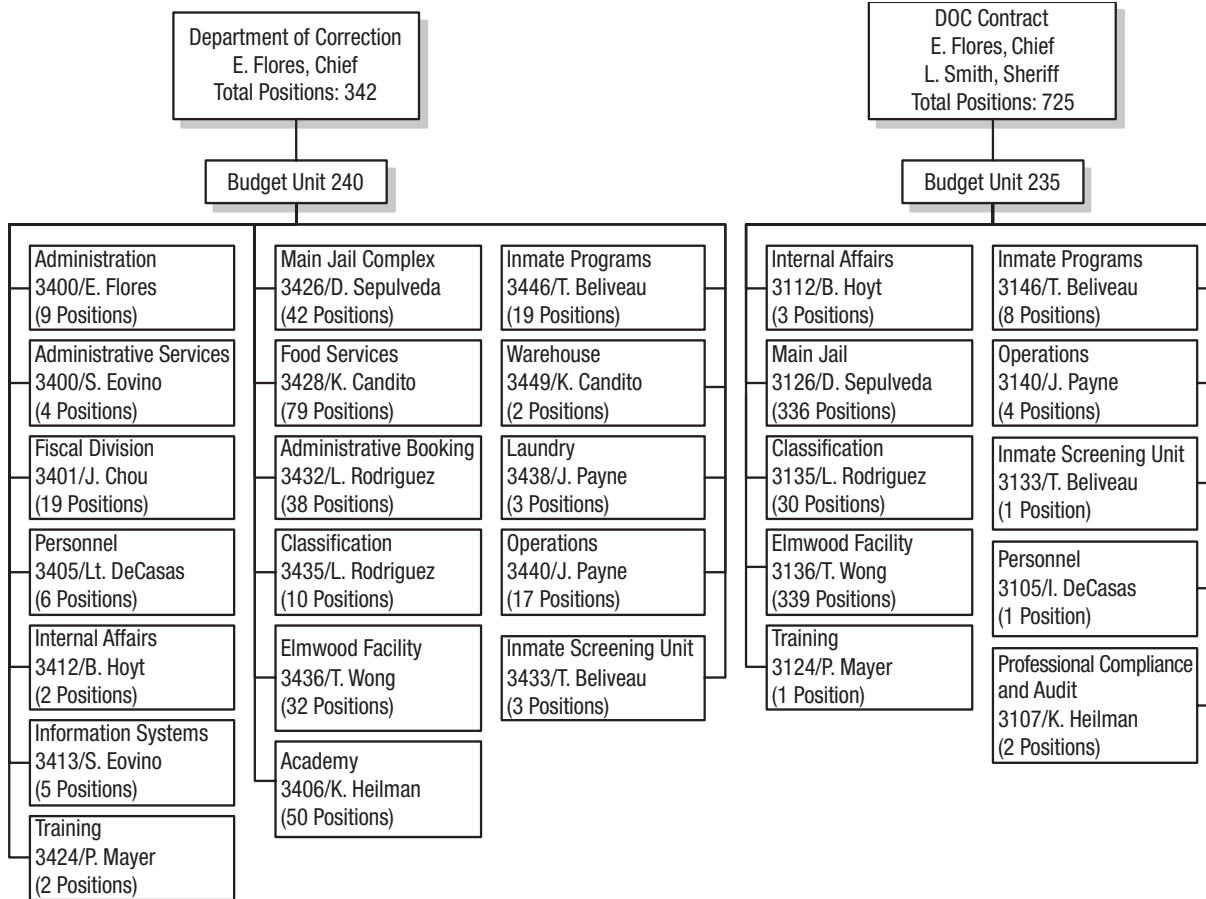


Sheriff's Department — Budget Unit 230
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	61,500	61,500	61,323	61,500	61,500	—
Fines, Forfeitures, Penalties	565,000	565,000	558,328	565,000	565,000	—
Intergovernmental Revenues	1,218,913	2,594,965	1,584,691	1,935,676	1,935,676	58.8%
Charges For Services	49,357,229	49,566,557	43,627,957	52,000,685	50,523,764	2.4%
Other Financing Sources	5,100,450	5,119,390	4,614,324	4,790,004	4,684,467	-8.2%
Total Revenues	\$ 56,303,092	\$ 57,907,412	\$ 50,446,623	\$ 59,352,865	\$ 57,770,407	2.6%



Department of Correction



Public Purpose

- ➔ **Public Safety**
- ➔ **Compliance with Mandates**
- ➔ **Provide Programs to Enhance Inmate Reintegration into the Community**



Section 2: Public Safety and Justice

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Elmwood Complex	Yes	Mandated	Enables the department to continue to prepare an excess of 5,500,000 meals annually, in a safe and healthy way.	▲
Main Jail Complex	Yes	Mandated	Inmates and DOC staff will continue to be provided with safe and healthy meals.	▲
Administration/Support	Yes	Required		■
Other Inmate Welfare Fund Positions	No	Non-Mandated		■
Inmate Screening Unit	Yes	Non-Mandated		■
Out of Custody Programs	Yes	Non-Mandated		■
Vocational Programs	Yes	Non-Mandated		■
Food Service Officer's Dining Room	Yes	Non-Mandated		■
Administrative Booking	Yes	Mandated		■
Facility Maintenance	Yes	Mandated		■
PC 4025 IWF Programs	Yes	Mandated		■
Weekend Work Program	Yes	Mandated		■
Training	Yes	Mandated		■
Classification	Yes	Mandated		■
Internal Affairs	Yes	Mandated		■
Food Services	Yes	Mandated		■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ▲ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Inmate Visits	Yes	Non-Mandated		■
Laundry	Yes	Mandated		■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Elmwood Complex

Federal Prisoner Housing Revenue: This recommendation increases the revenue related to Federal prisoner housing of Immigration and Customs Enforcement (ICE) prisoners, while reducing the ICE population.

Service Impact: The Department is negotiating a separate agreement with the Department of Homeland Security (DHS) for the ICE prisoners. As a result of the of the department submitting DHS' Jail Services Cost Statements last Fall, the DHS agreed to higher daily rates because it recognized that it had imposed more stringent demands on the department. Additionally, since the department was not receiving additional compensation for housing the ICE prisoners in Unit 8A (Mental Health), the practice has been to remove those prisoners from the department's custody. It is anticipated that this practice will continue.

Ongoing Savings: \$74,211

Inmate Welfare Fund Reimbursement: This recommendation increases the reimbursement from the Inmate Welfare Fund (IWF).

Service Impact: As a result of a County lawsuit settlement agreement wherein all related issues were resolved, the County retained an independent auditor to conduct a review and verify an independent consultant's time study for IWF-funded positions. The independent consultant performed the time study wherein current IWF tasks and added and/or deleted tasks were examined, based in part on input from DOC staff. Additionally, the independent consultant requested those staff members who perform IWF tasks to keep track of these for three separate weeks, four days each week and directly submit them. The independent

consultant, based on his interpretation of the settlement agreement, then provided preliminary time study results to DOC Fiscal staff, wherein FY 2010 salary and benefit rates were applied to this data. Based on the independent consultant's preliminary results, the DOC has calculated that an increase in the reimbursement by the IWF to the General Fund is warranted. The independent auditor will verify that what the IWF is paying for is consistent with the time study.

Ongoing Savings: \$104,090

Allocate One-time Funding in the Amount of \$339,000 for Kitchen Equipment:

Item	Amount
Cambro Carts (3)	\$3,000
Deep Fat Fryers (2)	\$8,400
Dishwasher (1)	\$20,000
Flat Bed Carts (2)	\$1,600
Gas Range (2)	\$16,000
Gas Range with Grill (1)	\$10,000
Hobart Mixer (1)	\$40,000
Man Lift (1)	\$15,000
Retherm Carts (10)	\$100,000
ODR Serving Line (Main Jail) (1)	\$11,000
Steamer - Table Top (1)	\$6,000
Thawing Carts (10)	\$15,000
Tilt Skillet (1)	\$13,000
Transport Carts (20)	\$40,000
Tray Storage Racks (20)	\$40,000
Total	\$339,000

Service Impact: The current kitchen equipment is twenty years old and in addition to being aged is prone to failure. Failure of this critical equipment could cause the DOC to be unable to prepare food. With the replacement of this kitchen equipment, the DOC will be

able to continue to prepare in excess of 5,500,000 meals each year for inmates and County custody staff, in a safe and healthy way.

One-time Cost: \$339,000

Main Jail

Federal Prisoner Housing Revenue: This recommendation increases the revenue related to Federal prisoner housing of Immigration and Customs Enforcement (ICE) prisoners and reduces the ICE population.

Service Impact: The Department is negotiating a separate agreement with the Department of Homeland Security (DHS) for the ICE prisoners. As a result of the of the department submitting DHS' Jail Services Cost Statements last Fall, the DHS agreed to higher daily rates because it recognized that it had imposed more stringent demands on the department. Additionally, since the department was not receiving additional compensation for housing the ICE prisoners in Unit 8A (Mental Health), the practice has been to remove those prisoners from the department's custody. It is anticipated that this practice will continue.

Ongoing Savings: \$667,900

Inmate Welfare Fund Reimbursement: This recommendation increases the reimbursement from the Inmate Welfare Fund (IWF).

Service Impact: As a result of a County lawsuit settlement agreement wherein all related issues were resolved, the County retained an independent auditor to conduct a review and verify an independent consultant's time study for IWF-funded positions. The independent consultant performed the time study wherein current IWF tasks and added and/or deleted tasks were examined, based in part on input from DOC staff. Additionally, the independent consultant requested those staff members who perform IWF tasks to keep track of these for three separate weeks, four days each week and directly submit them. The independent consultant, based on his interpretation of the settlement agreement, then provided preliminary time study results to DOC Fiscal staff, wherein FY 2010 salary and benefit rates were applied to this data. Based on the independent consultant's preliminary results, the DOC has calculated that an increase in the reimbursement by

the IWF to the General Fund is warranted. The independent auditor will verify that what the IWF is paying for is consistent with the time study.

Ongoing Savings: \$410,800

Mental Health Housing Revenue Enhancement: The Department of Correction (DOC), in collaboration with the Santa Clara Valley Health & Hospital System, will work to develop additional revenue-generating contracts, consistent with the current operating model, in addition to that already budgeted as a result of existing contracts with several county jails for the provision of acute Mental Health Services within the County Jail. To meet its reduction target, CSCHS had initially proposed eliminating outpatient mental health services for inmates. These mental health services are an important component of maintaining the health and well being of inmates, thus the alternative of generating \$474,000 in additional revenue through contracting is being recommended.

Service Impact: The recommendation has no negative impact on direct client services.

Ongoing Savings: \$474,000

Weekend Work Program

Add and Delete Action: Add 7.0 FTE Correctional Officer positions and Delete 7.0 FTE Custody Support Assistants positions from the Program Unit.

Service Impact: Reclassifying these positions will allow the Programs Unit to perform security and control of participants serving judicial sentences in alternative sentencing programs including the Weekend Work Program and Public Service Program. These programs keep approximately 800 individuals out of custody on a daily basis. The job description of the current Custody Support Assistant classification does not include essential job duties such as maintaining a Class B Driver's License and maintaining supervision and control over the participants serving their sentences in these programs.

Ongoing Cost: \$317,048

Changes Approved by the Board of Supervisors

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

Weekend Work Program

At Budget Hearings, the Board deferred this item and requested that Administration provide a report to the Public Safety and Justice Committee regarding the use of Custody Support Assistants in the Support Services Division, Programs Unit in the Department of Correction, in August 2009.

Ongoing Savings: \$317,048

Agreed to Findings of the Harvey M. Rose Accountancy Corporation (HRAC)

At Budget Hearings, the Board approved the Administration's concurrence with HRAC to reduce services and supplies relating to food costs.

Ongoing Savings: \$250,000

American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG)

At Budget Hearings, the Board approved the one-time increase of revenue and expenditures related to this Grant Program.

One-time Cost: \$0
 One-time Revenue: \$49,370
 One-time Expenditure: \$49,370

Adjust Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Increase Revenue: \$5,868

Sheriff's Doc Contract — Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ —	\$ 560	\$ 201,419	\$ —	\$ —	—
3107	Professional Compliance Audit Unit Fund 0001	310,685	311,884	320,560	313,720	310,689	0.0%
3124	Training And Staff Dev Fund 0001	245,883	246,483	256,620	275,519	275,760	12.2%
3133	Inmate Screening Unit Fund 0001	133,093	133,693	172,513	167,159	167,140	25.6%
23503	Main Jail Complex Fund 0001	47,364,902	51,229,792	51,075,670	50,274,553	50,197,146	6.0%
3136	Elmwood Men's Facility Fund 0001	48,369,129	49,315,447	50,318,786	50,142,448	50,088,189	3.6%
3135	Classification Fund 0001	4,210,341	4,413,046	4,705,375	4,622,756	4,617,989	9.7%



Sheriff's Doc Contract — Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3141	Elmwood Women's Facility Fund 0001	0	262,757	262,758	—	—	-100.0%
3146	Inmate Progs-Psp Fund 0001	1,444,204	1,484,313	1,452,092	2,348,522	1,487,989	3.0%
23509	Central Services Fund 0001	567,072	655,192	650,267	600,767	597,455	5.4%
3112	Internal Affairs Fund 0001	509,439	511,117	636,841	512,946	512,333	0.6%
Total Net Expenditures		\$ 103,154,747	\$ 108,564,284	\$ 110,052,901	\$ 109,258,390	\$ 108,254,690	4.9%

Sheriff's Doc Contract — Budget Unit 235 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3106	Academy Fund 0001	\$ —	\$ 560	\$ 201,419	\$ —	\$ —	—
3107	Professional Compliance Audit Unit Fund 0001	310,685	311,884	320,560	313,720	310,689	0.0%
3124	Training And Staff Dev Fund 0001	245,883	246,483	256,620	275,519	275,760	12.2%
3133	Inmate Screening Unit Fund 0001	133,093	133,693	172,513	167,159	167,140	25.6%
23503	Main Jail Complex Fund 0001	47,364,902	51,229,792	51,075,670	50,274,553	50,197,146	6.0%
3136	Elmwood Men's Facility Fund 0001	48,369,129	49,315,447	50,318,786	50,142,448	50,088,189	3.6%
3135	Classification Fund 0001	4,210,341	4,413,046	4,705,375	4,622,756	4,617,989	9.7%
3141	Elmwood Women's Facility Fund 0001	0	262,757	262,758	—	—	-100.0%
3146	Inmate Progs-Psp Fund 0001	1,444,204	1,484,313	1,452,092	2,348,522	1,487,989	3.0%
23509	Central Services Fund 0001	567,072	655,192	650,267	600,767	597,455	5.4%
3112	Internal Affairs Fund 0001	509,439	511,117	636,841	512,946	512,333	0.6%
Total Gross Expenditures		\$ 103,154,747	\$ 108,564,284	\$ 110,052,901	\$ 109,258,390	\$ 108,254,690	4.9%

Sheriff's Doc Contract — Budget Unit 235 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 103,154,747	\$ 108,564,284	\$ 110,052,901	\$ 109,258,390	\$ 108,254,690	4.9%
Subtotal Expenditures	103,154,747	108,564,284	110,052,901	109,258,390	108,254,690	4.9%
Total Net Expenditures	103,154,747	108,564,284	110,052,901	109,258,390	108,254,690	4.9%



Department Of Correction — Budget Unit 240
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,114,777	\$ 5,150,072	\$ 5,163,830	\$ 5,199,880	\$ 5,023,528	-1.8%
3406	Academy Fund 0001	834,687	834,687	1,149,201	1,550,997	1,578,855	89.2%
3407	Professional Compliance Audit Unit Fund 0001	27,500	27,500	—	27,500	27,500	—
3433	Inmate Screening Unit Fund 0001	385,771	385,771	400,972	380,094	380,094	-1.5%
24002	Administrative Services Bureau Fund 0001	4,815,221	4,815,221	4,001,719	4,498,377	4,502,270	-6.5%
24003	Main Jail Complex Fund 0001	23,918,048	23,214,965	22,910,816	24,495,867	24,474,972	2.3%
3436	Elmwood Men's Facility Fund 0001	19,582,516	20,276,169	20,143,275	19,809,788	19,784,206	1.0%
3432	Admin Booking Fund 0001	3,778,764	3,778,764	3,304,925	3,762,066	3,760,149	-0.5%
3435	Classification Fund 0001	1,075,210	1,075,210	1,010,476	1,084,294	1,078,338	0.3%
3441	Women's Detention Facility Fund 0001	0	0	436	—	93	-49,047.4%
24008	Inmate Program Fund 0001	2,580,400	2,676,347	2,489,922	2,107,757	2,669,873	3.5%
24009	Central Services Fund 0001	15,099,280	15,453,541	15,366,513	15,997,781	15,759,924	4.4%
24011	Internal Affairs	411,631	411,631	430,377	467,375	452,439	9.9%
Total Net Expenditures		\$ 77,623,804	\$ 78,099,877	\$ 76,372,461	\$ 79,381,775	\$ 79,492,240	2.4%

Department Of Correction — Budget Unit 240
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,114,777	\$ 5,150,072	\$ 5,163,830	\$ 5,199,880	\$ 5,072,898	-0.8%
3406	Academy Fund 0001	834,687	834,687	1,149,201	1,550,997	1,578,855	89.2%
3407	Professional Compliance Audit Unit Fund 0001	27,500	27,500	—	27,500	27,500	—
3433	Inmate Screening Unit Fund 0001	385,771	385,771	400,972	380,094	380,094	-1.5%
24002	Administrative Services Bureau Fund 0001	4,815,221	4,815,221	4,001,719	4,498,377	4,502,270	-6.5%
24003	Main Jail Complex Fund 0001	23,918,048	23,214,965	22,949,736	24,495,867	24,474,972	2.3%
3436	Elmwood Men's Facility Fund 0001	19,582,516	20,276,169	20,143,275	19,809,788	19,784,206	1.0%
3432	Admin Booking Fund 0001	3,778,764	3,778,764	3,304,925	3,762,066	3,760,149	-0.5%
3435	Classification Fund 0001	1,075,210	1,075,210	1,010,476	1,084,294	1,078,338	0.3%
3441	Women's Detention Facility Fund 0001	0	0	436	—	93	-49,047.4%
24008	Inmate Program Fund 0001	2,580,400	2,676,347	2,489,922	2,107,757	2,669,873	3.5%
24009	Central Services Fund 0001	15,247,780	15,602,041	15,516,897	16,152,781	15,914,924	4.4%
24011	Internal Affairs	411,631	411,631	430,377	467,375	452,439	9.9%
Total Gross Expenditures		\$ 77,772,304	\$ 78,248,377	\$ 76,561,766	\$ 79,536,775	\$ 79,696,610	2.5%



Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 31,271,716	\$ 31,497,629	\$ 30,777,394	\$ 31,570,194	\$ 32,144,076	2.8%
Services And Supplies	46,354,588	46,442,370	45,341,007	47,735,581	47,321,534	2.1%
Fixed Assets	146,000	308,378	443,365	231,000	231,000	58.2%
Subtotal Expenditures	77,772,304	78,248,377	76,561,766	79,536,775	79,696,610	2.5%
Expenditure Transfers	(148,500)	(148,500)	(189,305)	(155,000)	(204,370)	37.6%
Total Net Expenditures	77,623,804	78,099,877	76,372,461	79,381,775	79,492,240	2.4%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

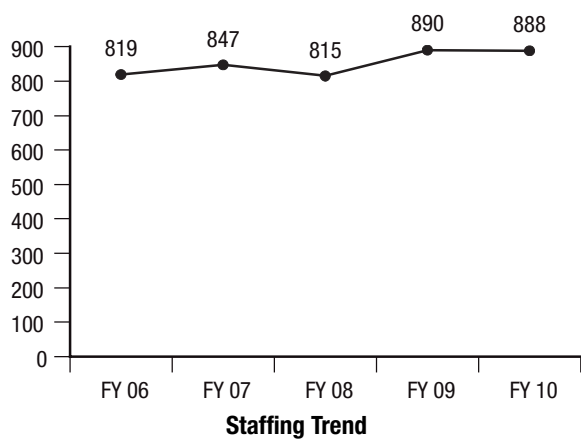
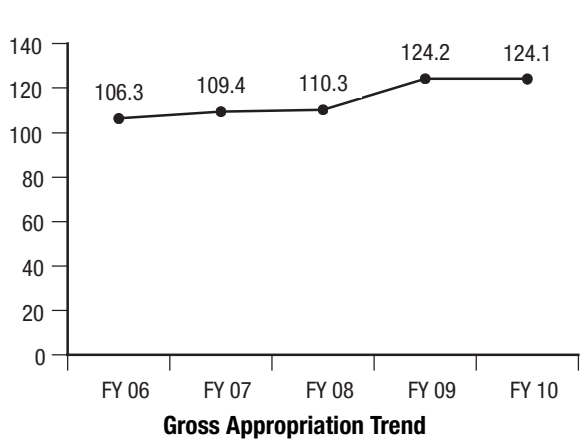
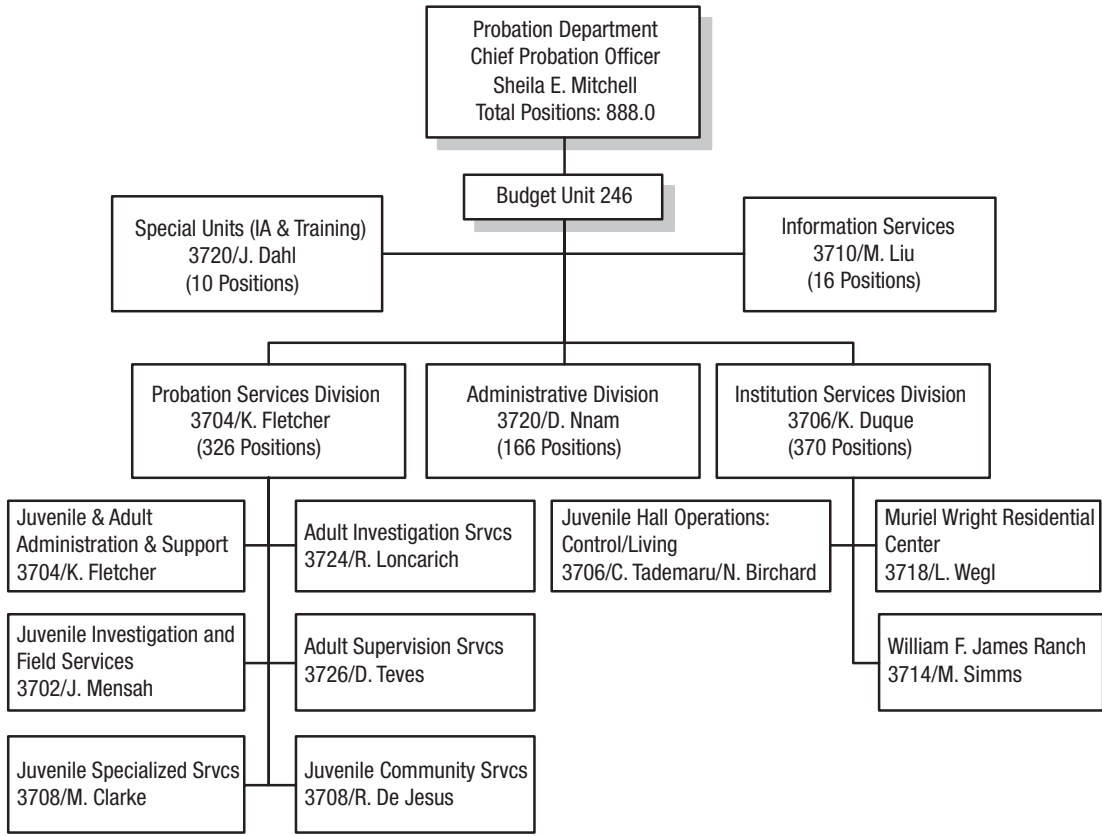
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 2,256,774	\$ 2,436,009	\$ 2,323,109	\$ 2,335,051	\$ 2,335,051	3.5%
24002	Administrative Services Bureau Fund 0001	2,403,394	2,959,557	3,018,443	2,403,465	2,403,465	0.0%
24003	Main Jail Complex Fund 0001	11,692,881	12,327,520	12,783,888	13,344,325	13,344,325	14.1%
3436	Elmwood Men's Facility Fund 0001	3,875,797	3,912,480	3,757,167	3,984,695	3,984,695	2.8%
3432	Admin Booking Fund 0001	137,024	73,208	73,208	62,512	62,512	-54.4%
3435	Classification Fund 0001	—	144,572	144,572	—	—	—
24008	Inmate Program Fund 0001	1,256,515	1,554,955	1,441,229	1,585,674	1,591,542	26.7%
24009	Central Services Fund 0001	40,000	207,781	219,073	246,793	246,793	517.0%
24011	Internal Affairs	—	1,800	2,217	—	—	—
	Total Revenues	\$ 21,662,385	\$ 23,617,882	\$ 23,762,906	\$ 23,962,515	\$ 23,968,383	10.6%

Department Of Correction — Budget Unit 240 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	3,500	3,555	—	—	—
Intergovernmental Revenues	3,880,439	4,674,191	4,557,230	4,300,618	4,306,486	11.0%
Charges For Services	17,641,946	18,723,641	18,930,738	19,521,897	19,521,897	10.7%
Other Financing Sources	140,000	216,550	271,384	140,000	140,000	—
Total Revenues	\$ 21,662,385	\$ 23,617,882	\$ 23,762,906	\$ 23,962,515	\$ 23,968,383	10.6%



Probation Department



Public Purpose

- Protection of the Community
- Reduction of Crime
- Prevention of Repeat Offenders



Desired Results

Successful Completion of Probation, which the Department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.

Restoration of Losses to Victims and the Community, which the Department promotes by providing early intervention through the restorative justice approach, as well as providing appropriate assessment, victim restitution, community service, and monitoring of formal probation cases.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Adult Screening Unit	Yes	Non-Mandated		■
Administration and Support	Yes	Required	Increased Youthful Offender Block Grant revenue will provide additional services to youth. Reduction in professional services contracts will not impact services to youth. Redirect funds to support Truancy Abatement Strategies Plan.	▲
Community-Based Aftercare	Yes	Non-Mandated	Elimination of the Evening Reporting Center will require youth to be referred to other community-based aftercare programs or non-custodial alternatives such as Community Release and Electronic Monitoring Programs.	▣
Services to Bilingual Clients	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Restorative Justice	Yes	Non-Mandated		■
Alternative Placement Academy/Comm. Education Transition/Youth Education Advocate	Yes	Non-Mandated	Due to a declining census in the program, a reduction of contract funding is required to meet the current level of service.	■
Special Programs	Yes	Non-Mandated		■
Juvenile Diversion Services	Yes	Non-Mandated		■
Adult Court Unit	Yes	Non-Mandated		■
Adult Assessment Unit	Yes	Non-Mandated		■
Admin. Monitoring Team	Yes	Non-Mandated		■
Electronic Monitoring Program	Less than 5%	Non-Mandated	Increase revenue with the implementation of a non-refundable Adult Electronic Monitoring Application fee and an increase in the daily Electronic Monitoring fee.	▣
Juvenile Court Work	Less than 5%	Non-Mandated	Elimination of the program will increase other non-custodial and custodial options (EMP and Community Release Program).	□
Juvenile Electronic Monitoring/Community Relations	Less than 5%	Non-Mandated	Increase revenue from the implementation of the new Juvenile Electronic Monitoring Fee.	▣
Multi-Agency Assessment Center	No	Non-Mandated		■
Informal Juvenile /Traffic Court	Yes	Non-Mandated		■
Juvenile Ranches	Yes	Mandated		■
Juvenile Delinquency Services	Yes	Mandated		■
Juvenile Gang Unit	Yes	Mandated		■
Juvenile Court Unit	Yes	Mandated		■
Placement Unit	Yes	Mandated		■
Juvenile Screening Unit	No	Mandated		■
Adult Investigation Unit	Yes	Mandated		■
Drug Treatment Court	Yes	Mandated		■
Substance Abuse Unit	Yes	Mandated		■
Recovery Services Unit	No	Mandated		■
Adult Training/Backgrounds Unit	Yes	Mandated		■
Adult Supervision Unit	Yes	Mandated	Increase Adult Supervision Fee.	▣
Juvenile Hall Operations/Living	Yes	Mandated		■
DNA -Proposition 69 Program	Yes	Mandated		■
Internal Affairs	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



County Executive's Recommendation

Administration and Support

Increase Revenue and Reduce Contract Services: The Department will receive additional ongoing funding of \$590,679 from the Youthful Offender Block Grant (YOBG). The County originally received funding in FY 2009 for the care and custody of juvenile offenders who would no longer be housed in state facilities and would be returned to local counties (Senate Bill 81).

Ongoing Savings: \$866,234

Increased YOBG Revenue: \$447,160

General Funded Salaries & Benefits Savings due to cost shift: \$447,160

Reduced Contract Services: \$419,074

Technology Project

Continue with Document Management System: The Department is in the process of implementing a Document Management System (DMS) that allows the department to participate in the County DMS Enterprise solution using the Microsoft SharePoint solution.

One-time Cost: \$84,125

Community Based Aftercare

Eliminate the Evening Reporting Center and Shift Staff from General Funded Programs to Youthful Offender Block Grant (YOBG) Programs: Financially assisted by a Federal Earmark distributed over three years (FY 2006 - FY 2009), the Evening Reporting Center (ERC) is a collaborative program between the County and two community-based organizations, Alum Rock Counseling Center and Fresh Lifelines for Youth. The ERC provides a community-based alternative to detention for youth who reside in areas of the county with a high violation of probation rates.

The ERC has had trouble reaching its capacity since its inception. After the first year, the capacity was reduced from 24 to 18 youth. Many efforts to expand the zip

code and the criteria for acceptance made little improvement. The ERC success rate is approximately 57%.

Ongoing Savings: \$406,440

Elimination of Community Based Contracts: \$262,921

Increase YOBG Funding: \$143,519

General Funded Salaries & Benefits Shifted to YOBG Fund: \$143,519

Alternative Placement Academy

Reduce Contract Services: The Alternative Placement Academy (APA) is a collaborative educational intensive day program, which serves as a post-dispositional alternative to detention for those youth who meet certain criteria and are considered minimal risk to the community. The Department has struggled with reaching capacity over the years.

Ongoing Savings: \$165,500

Electronic Monitoring

Increase Fee Revenue: This recommendation establishes a new non-refundable Adult Electronic Monitoring Application Fee of \$50 per application and increases the Adult Electronic Monitoring Fee from \$22.00 per day to \$49.00. The Electronic Monitoring Fee has not been increased since FY 2008.

Ongoing Revenue: \$205,502

Juvenile Court Work Program

Eliminate the Juvenile Court Work Program and Delete 2.5 FTE Sr. Group Counselors (X27): The Juvenile Court Work Program (JCWP) is a detention alternative program and is used as a sanction by the Courts for accountability of a youth's delinquent behavior.

In place of the JCWP, the Courts will be able to sanction youth to another program which is available through a community-based program known as Sentencing Alternatives.

**Positions Reduced 2.5
Ongoing Savings: \$323,922**

Juvenile Electronic Monitoring/Community Relations

Establish new Juvenile Electronic Monitoring Fee: Electronic monitoring provides intensive supervision by Probation Group Counselors and an electronic monitoring device to monitor the whereabouts of juvenile offenders. Parents of juveniles placed on Electronic Monitoring will pay \$14 per day, compared to \$29 per day if the juvenile is held in Juvenile Hall.

Ongoing Revenue: \$194,654

Adult Supervision Unit

Increase Adult Supervision and Parole Fees: The Adult Supervision fee will increase from \$64 per month to \$110 per month.

The \$24 per day fee is based on 100% recovery of the costs to administer the program.

Ongoing Revenue: \$94,410

Changes Approved by the Board of Supervisors

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

Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$96,493)

Truancy Abatement

At Budget Hearings, the Board of Supervisors approved the redirection of general fund from the elimination of the Early Reporting Center to fund a County-wide Truancy Abatement Strategies Plan.

Ongoing Cost: \$262,921

Salary Savings Factor

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is 3.5% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$732,214

**Probation Department — Budget Unit 246
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 28,815,267	\$ 29,979,117	\$ 26,965,289	\$ 28,087,308	\$ 27,880,339	-3.2%
24616	Probation Svcs Div Fund 0001	49,021,114	49,472,020	48,469,609	48,995,460	48,925,189	-0.2%
24617	Institution Services Division	45,999,633	46,123,305	48,573,594	47,213,068	46,942,955	2.1%
Total Net Expenditures		\$ 123,836,014	\$ 125,574,442	\$ 124,008,492	\$ 124,295,837	\$ 123,748,484	-0.1%



Probation Department — Budget Unit 246
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 29,000,197	\$ 30,164,047	\$ 27,150,219	\$ 28,272,238	\$ 28,065,269	-3.2%
24616	Probation Svcs Div Fund 0001	49,245,555	49,663,276	48,661,771	49,186,716	49,116,445	-0.3%
24617	Institution Services Division	45,999,633	46,123,305	48,573,594	47,213,068	46,942,955	2.1%
Total Gross Expenditures		\$ 124,245,385	\$ 125,950,628	\$ 124,385,585	\$ 124,672,023	\$ 124,124,670	-0.1%

Probation Department — Budget Unit 246
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 103,075,495	\$ 104,100,544	\$ 104,126,152	\$ 106,214,216	\$ 105,475,175	2.3%
Services And Supplies	21,169,890	21,241,256	19,713,694	18,457,807	18,649,495	-11.9%
Fixed Assets	—	36,372	45,738	—	—	—
Operating/Equity Transfers	—	572,456	500,000	—	—	—
Subtotal Expenditures	124,245,385	125,950,628	124,385,585	124,672,023	124,124,670	-0.1%
Expenditure Transfers	(409,371)	(376,186)	(377,092)	(376,186)	(376,186)	-8.1%
Total Net Expenditures	123,836,014	125,574,442	124,008,492	124,295,837	123,748,484	-0.1%

Probation Department — Budget Unit 246
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 24,113,694	\$ 24,365,807	\$ 29,085,857	\$ 23,058,346	\$ 22,961,853	-4.8%
24616	Probation Svcs Div Fund 0001	11,891,963	11,649,111	5,915,096	11,928,463	11,928,463	0.3%
24617	Institution Services Division	1,088,424	1,088,424	1,045,047	1,137,098	1,137,098	4.5%
Total Revenues		\$ 37,094,081	\$ 37,103,342	\$ 36,046,000	\$ 36,123,907	\$ 36,027,414	-2.9%

Probation Department — Budget Unit 246
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	2,250	2,500	2,500	—
Fines, Forfeitures, Penalties	154,450	154,450	103,846	121,250	121,250	-21.5%

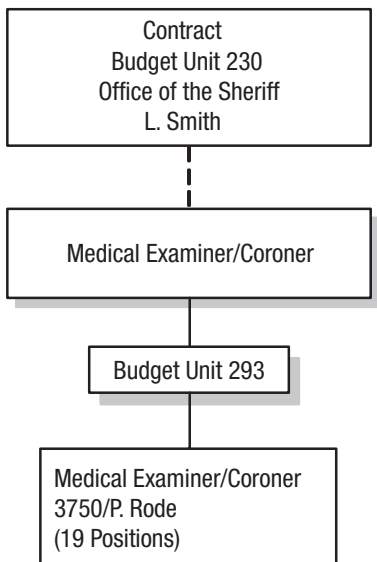


Probation Department — Budget Unit 246
Revenues by Type

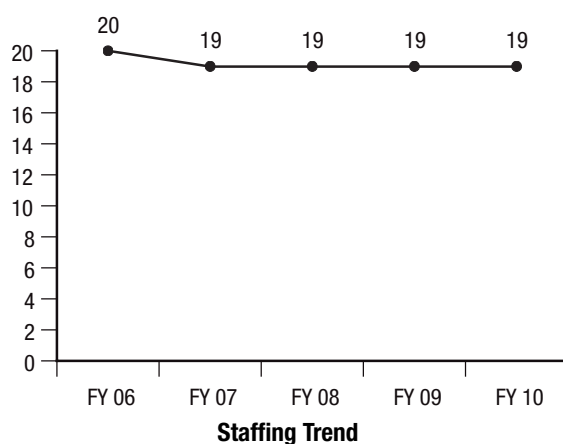
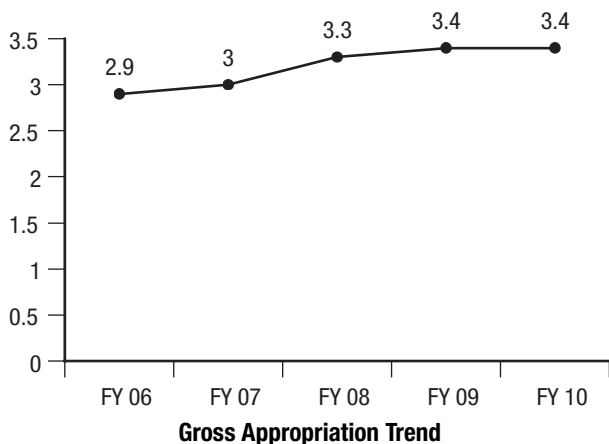
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	140,195	972	—	—	—
Intergovernmental Revenues	30,586,734	30,455,800	30,533,863	29,421,279	29,324,786	-4.1%
Charges For Services	1,373,116	1,373,116	600,659	1,269,622	1,269,622	-7.5%
Other Financing Sources	4,977,281	4,977,281	4,804,410	5,309,256	5,309,256	6.7%
Total Revenues \$	37,094,081 \$	37,103,342 \$	36,046,000 \$	36,123,907 \$	36,027,414 \$	-2.9%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

- ➔ Preservation of a Dignified Community
- ➔ Preservation of a Safe Community
- ➔ Preservation of a Healthy Community



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Body Removal Charges and Revenues; Funding for ITEC Project.	▣
Investigation	Yes	Mandated		■
Autopsy-Related	Yes	Mandated		■
Documentation	Yes	Mandated		■

Impact on Current Level of Service:
 □ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▣ Administration and Support

Increase Body Removal Fee: This recommendation increases this fee from the current \$150 for each body removal to \$210 per removal. The Board last approved an increase to this fee in 2003.

Service Impact: The department collects this fee from businesses (usually funeral homes) that handle decedents. The average number of body removals per year is 1,200 and of these, charges are allowable for approximately 1,080. Increasing this fee is a cost-recovery action which allows the department to recover its increased costs for both the outside vendor and for costs related to administrative tasks performed by

department staff. This proposed rate is still lower than those set in like counties, such as San Mateo, Alameda and San Francisco.

Ongoing Savings: \$75,430

Increase Services and Supplies: Increase the expenditure for professional services in the ongoing amount of \$35,800.

Service Impact: The department utilizes an outside vendor to perform the actual body removal services. The vendor's fees are increasing in FY 2010. This expenditure increase will allow the department to cover these increased costs.

Ongoing Cost: \$35,800



Allocate \$18,600 in One-time Funding for IT Infrastructure Replacement Project: This project replaces various aging hardware that meets or exceeds the Information Technology replacement criteria. This project mitigates

any security and safety issues as well. Items in this request include servers, routers/switches, printers, laptops and software.

One-time Cost: \$18,600

Amount budgeted in Information Services Department, Budget Unit 145

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Medical Examiner-Coroner as recommended by the County Executive with the following change:

The Department's salary savings factor was adjusted based on the Board's approval of the Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The Department's FY 2010 salary savings factor is -2.5% applied to all cost centers that are not 100% revenue-backed.

Salary Savings Factor

Ongoing Savings: \$10,303

Med Exam-Coroner Fund 0001 — Budget Unit 293 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
3750	Med-Exam/Coroner Fund 0001	\$ 3,384,108	\$ 3,391,608	\$ 3,287,838	\$ 3,378,448	\$ 3,385,333	0.0%	
Total Net Expenditures		\$ 3,384,108	\$ 3,391,608	\$ 3,287,838	\$ 3,378,448	\$ 3,385,333	0.0%	

Med Exam-Coroner Fund 0001 — Budget Unit 293 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
3750	Med-Exam/Coroner Fund 0001	\$ 3,384,108	\$ 3,391,608	\$ 3,287,838	\$ 3,378,448	\$ 3,385,333	0.0%	
Total Gross Expenditures		\$ 3,384,108	\$ 3,391,608	\$ 3,287,838	\$ 3,378,448	\$ 3,385,333	0.0%	

Med Exam-Coroner Fund 0001 — Budget Unit 293 Expenditures by Object

Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted					
Salaries And Employee Benefits	\$ 2,764,167	\$ 2,764,167	\$ 2,684,474	\$ 2,715,632	\$ 2,704,868	-2.1%	
Services And Supplies	619,941	627,441	603,364	662,816	680,465	9.8%	
Subtotal Expenditures	3,384,108	3,391,608	3,287,838	3,378,448	3,385,333	0.0%	
Total Net Expenditures	3,384,108	3,391,608	3,287,838	3,378,448	3,385,333	0.0%	



Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 225,937	\$ 233,437	\$ 237,009	\$ 301,367	\$ 301,367	33.4%
Total Revenues		\$ 225,937	\$ 233,437	\$ 237,009	\$ 301,367	\$ 301,367	33.4%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Type

Type	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	24,437	24,437	20,962	24,437	24,437	—
Intergovernmental Revenues	—	7,500	—	—	—	—
Other Financing Sources	201,500	201,500	216,047	276,930	276,930	37.4%
Total Revenues	\$ 225,937	\$ 233,437	\$ 237,009	\$ 301,367	\$ 301,367	33.4%



Section 3: Children, Seniors and Families

Section 3: Children, Seniors and Families



Children, Seniors and Families

Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



Departments

➔ Child Support Services

➔ Social Services Agency

- Agency Office
- Family and Children's Services
- Employment and Benefit Services
- Aging and Adult Services

Children, Seniors and Families

Child Support Services
Budget Unit 200

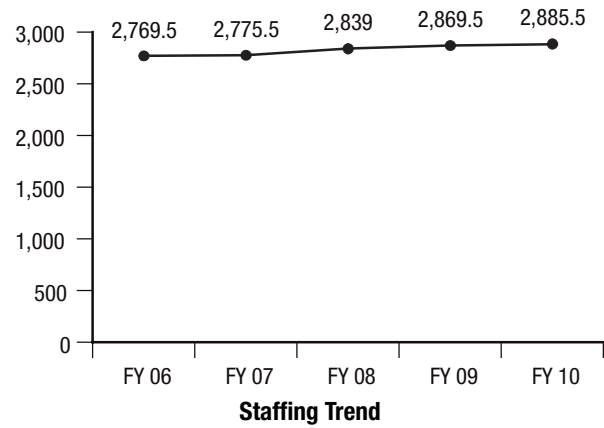
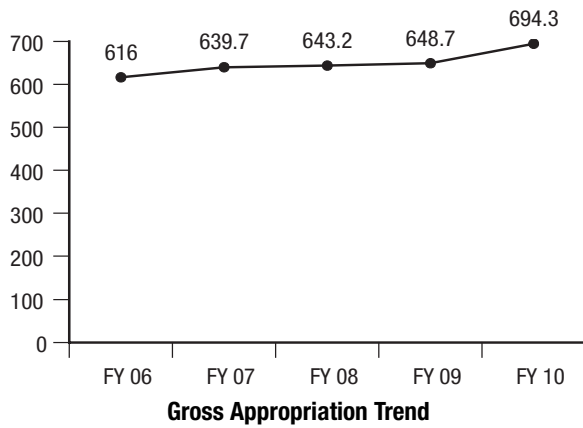
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 503

Section 3: Children, Seniors and Families



Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,010,801	\$ 37,020,898	\$ 37,221,012	\$ 36,422,529	\$ 36,535,205	-1.3%
502	Social Services Agency	125,597,872	129,518,115	119,890,598	117,615,010	119,200,847	-5.1%
503	Department of Family and Children Services	181,149,607	180,927,968	173,067,727	178,092,839	177,449,764	-2.0%
504	Department of Employment and Benefit Services	272,684,491	275,736,752	259,602,634	330,660,285	329,804,258	20.9%
505	Department of Aging and Adult Services	32,300,217	31,440,577	31,737,392	31,048,622	30,944,039	-4.2%
Total Net Expenditures		\$ 648,742,988	\$ 654,644,310	\$ 621,519,363	\$ 693,839,285	\$ 693,934,112	7.0%

Gross Expenditures By Department

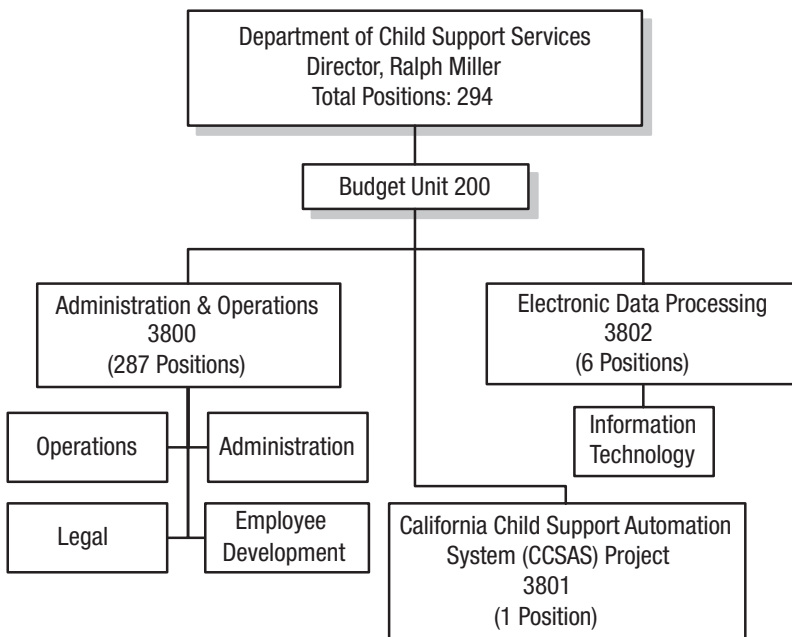
BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,010,801	\$ 37,020,898	\$ 37,221,012	\$ 36,422,529	\$ 36,535,205	-1.3%
502	Social Services Agency	125,597,872	129,518,115	119,890,598	117,690,345	119,276,182	-5.0%
503	Department of Family and Children Services	181,149,607	181,010,968	173,140,466	178,254,008	177,610,933	-2.0%
504	Department of Employment and Benefit Services	272,684,491	275,736,752	259,602,634	330,660,285	329,804,258	20.9%
505	Department of Aging and Adult Services	32,300,217	31,520,577	31,762,569	31,223,622	31,119,039	-3.7%
Total Gross Expenditures		\$ 648,742,988	\$ 654,807,310	\$ 621,617,279	\$ 694,250,789	\$ 694,345,616	7.0%

Revenues By Department

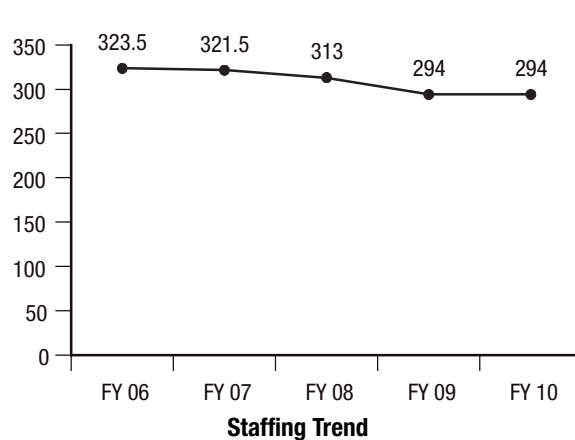
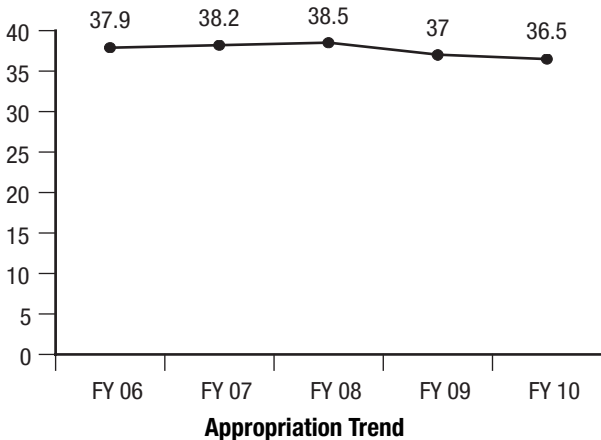
BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,010,801	\$ 36,884,954	\$ 37,067,883	\$ 36,535,205	\$ 36,535,205	-1.3%
502	Social Services Agency	32,096,880	33,986,195	35,815,359	29,585,250	29,005,919	-9.6%
503	Department of Family and Children Services	190,827,995	190,970,707	175,485,757	185,397,697	183,485,135	-3.8%
504	Department of Employment and Benefit Services	305,957,450	310,331,345	299,658,164	365,100,739	365,142,991	19.3%
505	Department of Aging and Adult Services	24,380,002	24,318,641	24,904,110	23,203,338	23,377,337	-4.1%
Total Revenues		\$ 590,273,128	\$ 596,491,842	\$ 572,931,273	\$ 639,822,230	\$ 637,546,587	8.0%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

- ➔ **Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	No	Required	Additional one-time escheatment revenue will be used to support various operations.	▲
Enforcement of Support	No	Mandated		■
Legal Services	No	Mandated		■
Process Service	No	Mandated		■
Collection and Distribution of Support Payments	No	Mandated		■
Customer Service	No	Non-Mandated		■
Information Technology	No	Required	Aging IT equipment will be replaced, ensuring no interruption to operations and no impact to DCSS customers.	▲
Paternity Establishment	No	Mandated		■
Order Establishment	No	Mandated		■
Location of Parents and Assets	No	Mandated		■

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Information Technology

Adjust Staffing Level: This recommendation adds 1 Information System Analyst II/I and deletes 1 vacant Information Systems Technician III/II/I.

Ongoing Cost: \$3,144

Fixed Assets Augmentation: The following items will be purchased in order to replace aging equipment as components reach the end of life cycle:

- Service applications relating to Department's internet and e-mail - \$14,900
- Chassis switch to support Child Support Enforcement system mainframe - \$15,431
- Four servers for Microsoft Exchange, print server, and Windows software updates - \$11,881

One-time Cost: \$42,212

Administration and Support

Salary Savings Plan: The DCSS budget must be balanced to the State allocation each year. Use of a salary savings plan allows the department to operate without deletion of additional positions.

Ongoing Savings: \$441,758

Expenditure Adjustments: Net savings related to realignment of services and supplies expenditures total \$4,210.

Ongoing Savings: \$4,219

Administration and Support

Recognize Escheatment Revenue: Revenue in the amount of \$134,000 is anticipated due to escheatment of warrants dating back to FY 2004.

One-Time Revenue: \$134,000

Changes Approved by the Board of Supervisors

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

**Dept Of Child Support Services — Budget Unit 200
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,254,921	\$ 35,511,698	\$ 35,730,275	\$ 35,166,478	\$ 35,275,404	0.1%
3801	CCSAS Project Fund 0001	433,714	310,000	332,477	197,087	197,687	-54.4%
3802	DCSS Elect Data Proc Fund 0001	1,322,166	1,199,200	1,158,260	1,058,964	1,062,114	-19.7%
Total Net Expenditures		\$ 37,010,801	\$ 37,020,898	\$ 37,221,012	\$ 36,422,529	\$ 36,535,205	-1.3%



Dept Of Child Support Services — Budget Unit 200
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,254,921	\$ 35,511,698	\$ 35,730,275	\$ 35,166,478	\$ 35,275,404	0.1%
3801	CCSAS Project Fund 0001	433,714	310,000	332,477	197,087	197,687	-54.4%
3802	DCSS Elect Data Proc Fund 0001	1,322,166	1,199,200	1,158,260	1,058,964	1,062,114	-19.7%
Total Gross Expenditures		\$ 37,010,801	\$ 37,020,898	\$ 37,221,012	\$ 36,422,529	\$ 36,535,205	-1.3%

Dept Of Child Support Services — Budget Unit 200
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,047,952	\$ 30,140,129	\$ 30,450,276	\$ 29,775,359	\$ 29,890,474	-0.5%
Services And Supplies	6,838,152	6,854,445	6,626,618	6,604,958	6,602,519	-3.4%
Fixed Assets	124,697	26,324	144,118	42,212	42,212	-66.1%
Subtotal Expenditures	37,010,801	37,020,898	37,221,012	36,422,529	36,535,205	-1.3%
Total Net Expenditures	37,010,801	37,020,898	37,221,012	36,422,529	36,535,205	-1.3%

Dept Of Child Support Services — Budget Unit 200
Revenues by Cost Center

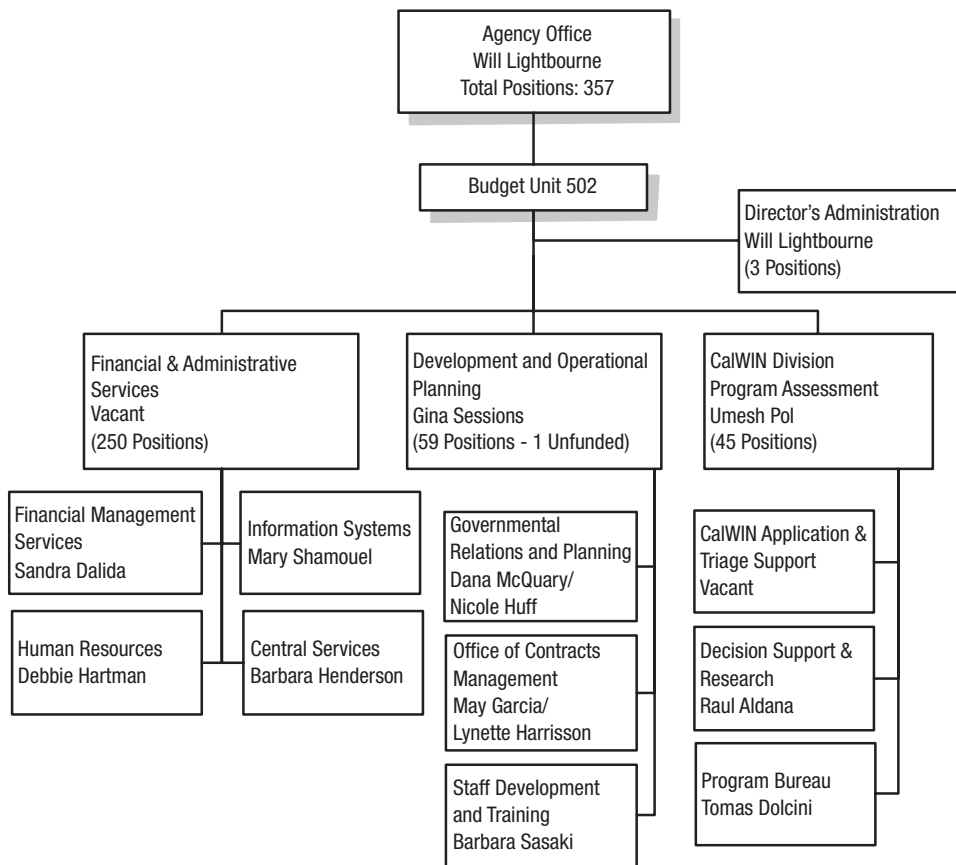
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,254,921	\$ 35,354,921	\$ 35,654,737	\$ 35,275,404	\$ 35,275,404	0.1%
3801	CCSAS Project Fund 0001	433,714	330,833	332,405	197,687	197,687	-54.4%
3802	DCSS Elect Data Proc Fund 0001	1,322,166	1,199,200	1,080,741	1,062,114	1,062,114	-19.7%
Total Revenues		\$ 37,010,801	\$ 36,884,954	\$ 37,067,883	\$ 36,535,205	\$ 36,535,205	-1.3%

Dept Of Child Support Services — Budget Unit 200
Revenues by Type

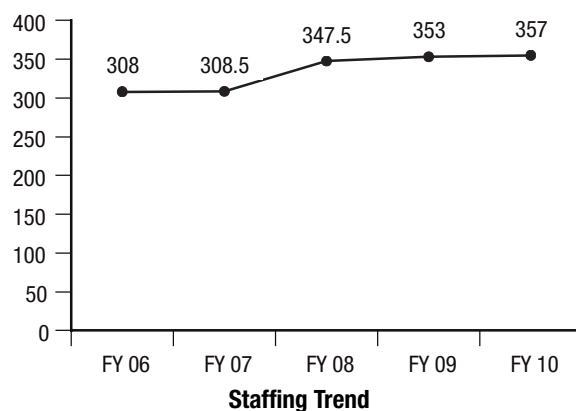
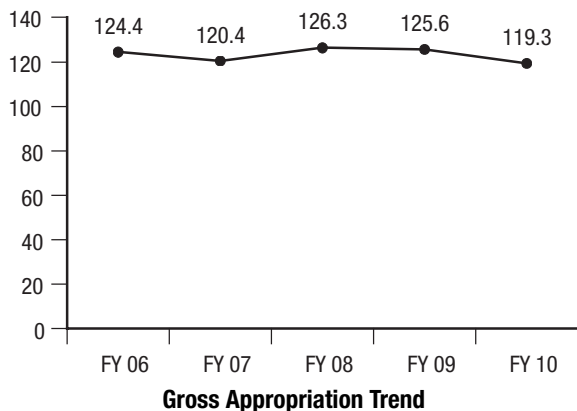
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	36,880,051	36,824,154	37,055,136	36,350,455	36,350,455	-1.4%
Charges For Services	—	(69,950)	29,580	—	—	—
Other Financing Sources	130,750	130,750	(16,833)	184,750	184,750	41.3%
Total Revenues	\$ 37,010,801	\$ 36,884,954	\$ 37,067,883	\$ 36,535,205	\$ 36,535,205	-1.3%



Agency Office — Social Services Agency



Section 3: Children, Seniors and Families



Public Purpose

- ➔ Ensure that the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- ➔ Demonstrate responsible and efficient use of public funds.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration and Support	Yes	Required	Increased revenue does not prevent continued deterioration of services, but it mitigates against further reductions.	■
Administration and Support	Yes	Required	Deletion of 5 administration positions will not directly impact SSA clients; however, some administrative tasks will take longer to complete, and work will need to be prioritized. Modifications in IT and CalWIN budgets have no adverse impact to operations.	▼
Appeals Program	Less than 5%	Mandated		■
General Fund Contracts	Yes	Non-Mandated	One-time funding will increase contracts funding to FY 2009 level.	▲
Immigration and Citizenship Contracts	Yes	Non-Mandated	One-time funding will increase contracts funding to FY 2009 level.	▲
Status Offender System (SOS) Contracts	Yes	Non-Mandated	One-time funding will increase contracts funding to FY 2009 level.	▲

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



County Executive's Recommendation

Administration and Support

Recognize Deferred Revenue: Deferred revenue of \$13.2 million is available due to a prior year audit reconciliation. The revenue will be included in the fund balance at the close of FY 2009 and will therefore become a source of one-time funds for use in the FY 2010.

Total One-time Savings: \$13,187,154

Fund Balance Attributed to SSA Reduction Plan: \$5,980,806

Administration and Support

Delete 5 Filled Positions in Agency Office: Delete positions in various administrative offices:

FTE	Job Title and Division	Net Savings
(1.0)	Public Communications Specialist (C98) Governmental Relations and Planning	\$69,138
(1.0)	Clerical Office Supervisor (D60) Central Services	\$60,420
(1.0)	Management Analyst (B1P) Central Services	\$80,427
(1.0)	Revenue Collections Clerk (D62) Financial Management Services	\$26,482
(1.0)	Program Manager I (B3P) Information Technology	\$87,796
(5.0)	Total	\$324,263

Positions Reduced: 5.0
Ongoing Savings: \$324,263

Reduce Expenditures for Information Technology and CalWIN:

- VOIP Savings - \$350,460
- CalWIN Savings - \$43,750

Ongoing Savings: \$394,210

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Social Services Agency Office with the following changes:

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$579,332)

See also BU 503

Reduce Realignment Revenues

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Contracts for Community Based Services

Based on the Board of Supervisors approval of the FY 2010 Inventory of Budget Proposals, one-time expenditures were added for the following contract services: \$702,771 for various General Fund contracts, \$432,857 for various Status Offender Services contracts, and \$218,190 for various Programs for Immigrant Integration (PII) Services.

Total One-time Cost: \$1,353,818

Inventory Item #4



Administration and Support

Amend the Social Services Agency budget to recognize new ongoing revenue and expenditures, and to add and delete various positions, while maintaining a cost-neutral impact on the General Fund:

- Recognize new ongoing revenue of \$813,166 - \$754,323 for CWS/CMS equipment replacement, and \$42,252 for Supplemental Nutrition Program (SNAP), and \$16,591 related to the addition of a B2N position, below.
- Reduce overtime expenditures by \$106,289
- Recognize new expenditures of \$918,507, including \$754,323 in expenditures for CWS/CMS equipment replacement, and \$164,184 relating to the addition and deletion of various positions as listed below:

FTE	Job Title and Division
(2.0)	SSA Application Development Specialist Emp. Svc. II (P72), CalWIN Division of Agency Office
2.0	SSA Application Decision Support Specialist Elig. II (P65), CalWIN Division of Agency Office
(3.0)	Senior Office Specialist (X09), Dept. of Employ. & Benefits
3.0	Client Services Technician (D72), Dept. of Employ. & Benefits
1.0	Admin. Support Officer III (B2N), Public Guardian's Office
1.0	Total New Positions

The add/delete actions in CalWIN and in DEBS will support efforts to automate SNAP client eligibility. The new Administrative Support Officer in the Public Guardian's Office will provide critical support functions relating to this office.

The recommended action was cost-neutral at the time the budget was adopted. Subsequent modifications to overall benefit rates have created a slight savings to the General Fund.

Positions Added: 1.0
Total Ongoing Savings: \$948

See Also BU 503, 504 & 505

Salary Savings

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendations to increase Countywide General Fund salary savings by \$6,249,042. The Agency's salary savings factor is -4.6% overall. Savings shown below are for the entire Agency.

Total Ongoing Savings: \$2,195,070

See also BU 503, 504 & 505

Social Services Agency — Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 81,216,031	\$ 82,892,070	\$ 76,058,643	\$ 76,802,977	\$ 76,332,650	-6.0%
50202	Information Systems Fund 0001	31,547,930	32,627,567	30,382,394	29,998,972	30,787,625	-2.4%
50203	Agency Staff Dev and Tng Fund 0001	3,506,209	3,506,209	4,231,747	3,458,847	3,365,124	-4.0%
50205	Community Programs and Grants	2,814,541	3,758,348	2,645,403	2,184,837	2,192,253	-22.1%
50206	Local Programs for Adults, Youth and Families	6,513,161	6,733,921	6,572,411	5,169,377	6,523,195	0.2%
Total Net Expenditures		\$ 125,597,872	\$ 129,518,115	\$ 119,890,598	\$ 117,615,010	\$ 119,200,847	-5.1%



Social Services Agency — Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 81,216,031	\$ 82,892,070	\$ 76,058,643	\$ 76,802,977	\$ 76,332,650	-6.0%
50202	Information Systems Fund 0001	31,547,930	32,627,567	30,382,394	29,998,972	30,787,625	-2.4%
50203	Agency Staff Dev and Trng Fund 0001	3,506,209	3,506,209	4,231,747	3,458,847	3,365,124	-4.0%
50205	Community Programs and Grants	2,814,541	3,758,348	2,645,403	2,260,172	2,267,588	-19.4%
50206	Local Programs for Adults, Youth and Families	6,513,161	6,733,921	6,572,411	5,169,377	6,523,195	0.2%
Total Gross Expenditures		\$ 125,597,872	\$ 129,518,115	\$ 119,890,598	\$ 117,690,345	\$ 119,276,182	-5.0%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 39,146,196	\$ 39,843,656	\$ 38,450,097	\$ 40,112,852	\$ 39,811,893	1.7%
Services And Supplies	86,451,676	88,687,960	80,482,289	77,577,493	79,464,289	-8.1%
Fixed Assets	—	986,499	958,213	—	—	—
Subtotal Expenditures	125,597,872	129,518,115	119,890,598	117,690,345	119,276,182	-5.0%
Expenditure Transfers	—	—	—	(75,335)	(75,335)	—
Total Net Expenditures	125,597,872	129,518,115	119,890,598	117,615,010	119,200,847	-5.1%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 18,744,365	\$ 18,899,772	\$ 26,339,013	\$ 16,064,992	\$ 15,485,660	-17.4%
50202	Information Systems Fund 0001	10,756,712	11,484,172	6,743,274	11,820,593	11,820,593	9.9%
50205	Community Programs and Grants	2,595,803	3,539,610	2,719,291	1,699,666	1,699,666	-34.5%
50206	Local Programs for Adults, Youth and Families	—	62,641	13,782	—	—	—
Total Revenues		\$ 32,096,880	\$ 33,986,195	\$ 35,815,359	\$ 29,585,250	\$ 29,005,919	-9.6%

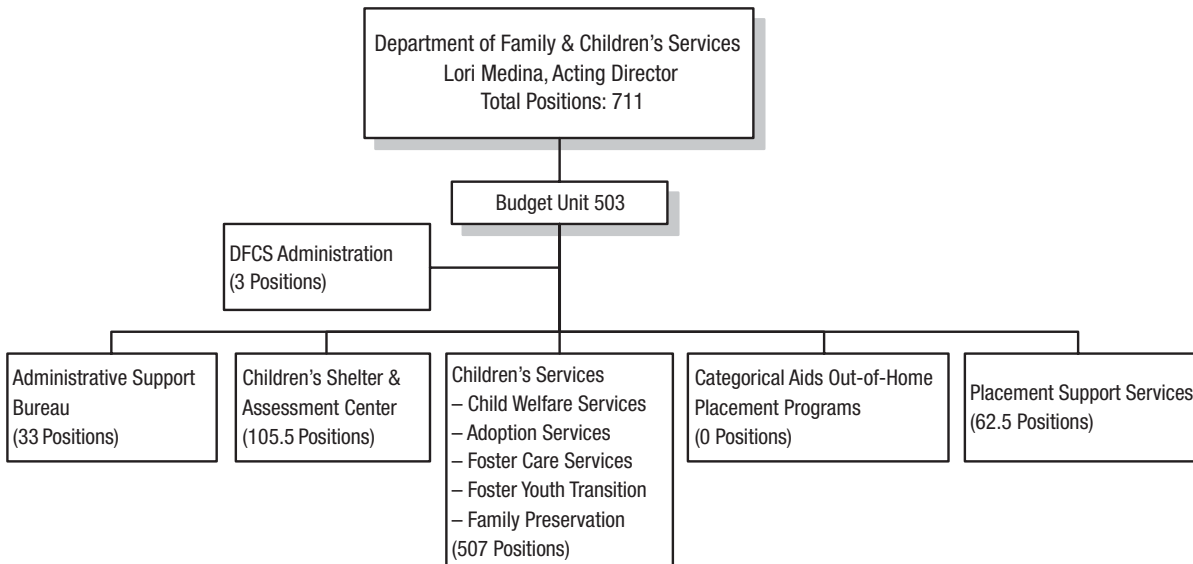


Social Services Agency — Budget Unit 502
Revenues by Type

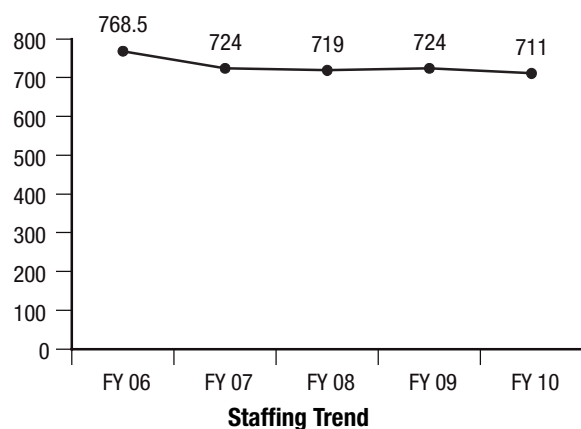
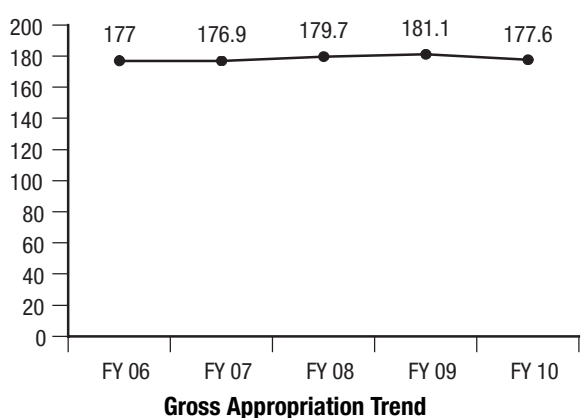
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	200,000	—	—	—	—	-100.0%
Revenue From Use Of Money/Property	—	—	2	—	—	—
Intergovernmental Revenues	27,420,844	28,847,619	31,346,519	27,660,017	27,080,686	-1.2%
Charges For Services	653,704	653,704	—	—	—	-100.0%
Other Financing Sources	3,822,332	4,484,872	4,468,838	1,925,233	1,925,233	-49.6%
Total Revenues \$	32,096,880 \$	33,986,195 \$	35,815,359 \$	29,585,250 \$	29,005,919	-9.6%



Department of Family and Children's Services — Social Services Agency



Section 3: Children, Seniors and Families



Public Purpose

- ➔ Children's Lives Protected
- ➔ Basic Needs Met for Children in the Child Welfare Services System
- ➔ Families Strengthened and Restored
- ➔ Community Participation in Child Well Being
- ➔ Permanency for Children



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
County Out of Home Placement Initiatives	Yes	Non-Mandated		■
Children's Placement Fund	Yes	Non-Mandated		■
Foster Home Licensing	Yes	Non-Mandated		■
Adoptions Services	Yes	Non-Mandated		■
Differential Response Path One (Grant)	No	Non-Mandated		■
Connected by 25 Foster Care Youth Initiative (Grant)	No	Non-Mandated		■
Domestic Violence Services	Yes	Non-Mandated		■
Transitional Housing Placement - Plus (Benefits)	Yes	Non-Mandated		■
Promoting Safe and Stable Families (PSSF)	No	Non-Mandated		■
State Family Preservation	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Kinship/Foster Care Emergency Fund	No	Non-Mandated		■
Kinship Support Svcs Program (KSSP)	No	Non-Mandated		■
Child Welfare Services Outcome Improvement Project (CWSOIP)	No	Non-Mandated		■
Children's Trust Fund - Child Abuse Prevention	No	Non-Mandated		■
Respite Care	Yes	Non-Mandated		■
Family Wellness Grant	No	Non-Mandated		■
Child Welfare Services	Yes	Mandated	Children currently attending Happy Hands Preschool and not scheduled to attend kindergarten in the fall will be placed in alternative preschool programs. Drug Treatment Court will not offer County-operated preschool services to families in the future.	▼
Child Welfare Services	Yes	Mandated	Increased revenue does not prevent continued deterioration of services, but it mitigates against further reductions. Elimination of five Social Worker III positions will have no adverse impact to clients. Case assignment distribution will occur to provide equitable distribution of cases. A new position and contract services for the Ombuds Program will have no adverse impact to clients.	■
Foster Home Recruitment	Yes	Mandated		■
Children's Shelter Program	Yes	Mandated	Children's Shelter Transition Plan is based upon declining need for residential services at Children's Shelter; no negative impact on affected children. Mandated functions will continue to be provided.	■
Supportive and Therapeutic Options Program (STOP)	Yes	Mandated		■
Independent Living Skills Program (ILP)	No	Mandated		■
Emancipated Youth Stipends - ILP	No	Mandated		■
Child Abuse Prevention, Intervention and Treatment (CAPIT)	No	Mandated		■
AFDC Foster Care Program	Yes	Mandated	Expenditure reduction for Group Home and Foster Family Agencies based upon successful Agency initiatives to identify the least restrictive placement options based on individual need; no negative impact on affected children. Mandated functions will continue to be provided. Receipt of FMAP Revenues will prevent additional departmental reductions.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Transitional Housing Placement Program	Yes	Mandated		■
Wraparound Program	Yes	Mandated		■
Federal Kin-Gap Program (Benefits)	Yes	Mandated	Receipt of FMAP Revenues will prevent additional departmental reductions.	■
Adoptions Assistance Program (Benefits)	Yes	Mandated	Receipt of FMAP Revenues will prevent additional departmental reductions.	■
Emergency Assistance Foster Care Program	Yes	Mandated		■
Seriously Emotionally Disturbed Children (Benefits)	Yes	Mandated		■
Administration and Support Services	Yes	Required	Elimination of one Office Specialist II and one Senior Office Specialist will have no adverse impact on clients. Duties will be redistributed and absorbed by remaining administrative and technical staff.	■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Child Welfare Services

Happy Hands Preschool: Operation of the preschool for children of families in Drug Treatment Court will be discontinued, for ongoing savings of \$309,175.

Ongoing Savings: \$309,175

Children's Shelter Program

Children's Shelter Residency Program Transition: A phased transition to a downsized model to align with current shelter needs will reduce expenditures over the next 18-month period. The transition plan is as follows:

- July 1, 2009: Delete 7 vacant positions as follows, which will reduce expenditures by \$493,356 and reduce associated revenues by \$37,710 for a net reduction of \$455,646.

FTE	Position
(3.0)	Children's Counselor (X31)
(2.0)	Cook I (H60)
(2.0)	Food Service Worker II (H66)
(7.0)	Total Positions Deleted July 1, 2009

- July 1, 2009: Reduce expenditures by \$1,336,535, and reduce associated revenues by \$262,290 as a result of discontinued operation of three residential cottages in FY 2010, for a net savings of \$1,074,245.
- January 1, 2010: Net savings of \$1,766,191 is achieved through the deletion of an additional 50 filled positions as follows. This is the result of an ongoing cost savings of \$2,030,568, and an associated ongoing revenue reduction of \$264,377. (A placeholder salary reduction in this amount will be budgeted in anticipation of the future Board of Supervisors' action to delete the positions on January 1, 2010).

FTE	Position
(44.0)	Children's Counselor (X31)
(3.0)	Sr. Children's Counselor (X24)
(1.0)	Head Cook (H56)
(1.0)	Cook I (H60)
(1.0)	Food Service Worker II (H66)
(50.0)	Total Positions Deleted January 1, 2010

Total Positions Deleted July 1, 2009: 7
Total Positions Deleted January 1, 2010: 50
Total Ongoing Savings: \$3,296,082

Ongoing Cost Reduction: \$2,996,082

Ongoing Revenue Reduction: \$300,000

Savings in FY 2011 will be higher, reflecting full year deletion of 50 positions



Recognize Revenue Related to ARRA

Recognize Benefit of Increased Federal Medical Assistance Percentage (FMAP): As part of the American Recovery and Reinvestment Act of 2009 (ARRA), Congress acted to increase FMAP payments for all states on a temporary basis to help states during the current recession. Funding increases will be in effect from October 2008 through December 2010. The estimate of funding in FY 2010 for SSA is \$673,099. In FY 2011, FMAP is in effect for half the year, and the reimbursement percentage is subject to change based on the state unemployment rate.

Programs subject to FMAP reimbursement are In-Home Supportive Services, Foster Care, Adoption Assistance and KinGAP.

FY 2010 Revenues: \$897,465

AFDC Foster Care Program

Group Home and Foster Family Agencies: Reduce expenditures by \$500,000 to align with current level of service.

Ongoing Savings: \$500,000

Child Welfare Services

Recognize New Revenue: Modifications have been made to the Agency's procedures relating to claiming reimbursement from Federal and State governments for

child welfare services, in order to fully maximize reimbursement for eligible activities. This will result in ongoing savings of \$4,538,861, including \$1,203,551 of previously underutilized Title XX funding.

Ongoing savings: \$4,538,861

Delete 7 Vacant Positions: 6 positions will be deleted in two continuing case management units, and 1 position will be deleted in the DFCS Director's Office.

FTE	Job Title and Division	Net Savings
(3.0)	Social Worker III (YC3) DFCS Service Bureau B	\$198,814
(2.0)	Social Worker III (YC3) DFCS South County Bureau	\$132,542
(1.0)	Senior Office Specialist (X09) DFCS South County Bureau	\$45,905
(1.0)	Office Specialist II ((D49) DFCS Director's Office	\$39,650
(7.0)	Total	\$416,911

Ongoing Savings: \$416,911

Modification to Ombuds Program: The service agreement between the County Executive's Office and SSA will be modified, to reimburse the CEO for the cost of a new Ombuds Services Coordinator position and additional translation services as needed to provide ombuds services to DFCS, for a net zero impact to the County.

Net Ongoing Cost: \$0

Ongoing Additional Cost for Ombuds Services: \$44,855

Ongoing Cost Reduction in SSA: \$44,855

(See additional budget detail in BU 107)

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Families and Children's Services with the following changes:

Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales

tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$2,666,885)

See also BU 502

Administration and Support

Amend the Social Services Agency budget to recognize new ongoing revenue and expenditures, and to add and delete various positions, while maintaining a cost-neutral impact on the General Fund:

- Recognize new ongoing revenue of \$813,166 - \$754,323 for CWS/CMS equipment replacement, and \$42,252 for Supplemental Nutrition Program (SNAP), and \$16,591 related to the addition of a B2N position, below.
- Reduce overtime expenditures by \$106,289
- Recognize new expenditures of \$918,507, including \$754,323 in expenditures for CWS/CMS equipment replacement, and \$164,184 relating to the addition and deletion of various positions as listed below:

FTE	Job Title and Division
(2.0)	SSA Application Development Specialist Emp. Svc. II (P72), CalWIN Division of Agency Office
2.0	SSA Application Decision Support Specialist Elig. II (P65), CalWIN Division of Agency Office
(3.0)	Senior Office Specialist (X09), Dept. of Employ. & Benefits
3.0	Client Services Technician (D72), Dept of Employ. & Benefits
1.0	Admin. Support Officer III (B2N), Public Guardian's Office
1.0	Total New Positions

The add/delete actions in CalWIN and in DEBS will support efforts to automate SNAP client eligibility. The new Administrative Support Officer in the Public Guardian's Office will provide critical support functions relating to this office.

The recommended action was cost-neutral at the time the budget was adopted. Subsequent modifications to overall benefit rates have created a slight savings to the General Fund.

Positions Added: 1.0
Total Ongoing Savings: \$948
 See Also BU 502, 504 & 505

Salary Savings

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendations to increase Countywide General Fund salary savings by \$6,249,042. The Agency's salary savings factor is -4.6% overall. Savings shown below are for the entire Agency.

Total Ongoing Savings: \$2,195,070
 See also BU 502, 504 & 505

Department of Family and Children Services — Budget Unit 503
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,456,782	\$ 9,456,782	\$ 9,677,090	\$ 9,053,596	\$ 9,081,419	-4.0%
50302	DFCS Program Svcs Fund 0001	61,508,023	61,619,384	62,021,082	61,773,592	61,688,943	0.3%
50303	DFCS Program Spt Fund 0001	8,006,228	7,923,228	7,944,481	7,879,983	7,804,613	-2.5%
50304	Children's Shelter Fund 0001	12,736,019	12,486,019	10,423,487	10,344,377	9,807,751	-23.0%
50305	DFCS Staff Dev and Tng Fund 0001	778,422	778,422	950,341	930,916	956,663	22.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	88,664,133	88,664,133	82,051,247	88,110,377	88,110,377	-0.6%
Total Net Expenditures		\$ 181,149,607	\$ 180,927,968	\$ 173,067,727	\$ 178,092,839	\$ 177,449,764	-2.0%



Department of Family and Children Services — Budget Unit 503
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 9,456,782	\$ 9,456,782	\$ 9,677,090	\$ 9,053,596	\$ 9,081,419	-4.0%
50302	DFCS Program Svcs Fund 0001	61,508,023	61,619,384	62,021,082	61,773,592	61,688,943	0.3%
50303	DFCS Program Spt Fund 0001	8,006,228	8,006,228	8,017,219	8,041,152	7,965,782	-0.5%
50304	Children's Shelter Fund 0001	12,736,019	12,486,019	10,423,487	10,344,377	9,807,751	-23.0%
50305	DFCS Staff Dev and Tng Fund 0001	778,422	778,422	950,341	930,916	956,663	22.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	88,664,133	88,664,133	82,051,247	88,110,377	88,110,377	-0.6%
Total Gross Expenditures		\$ 181,149,607	\$ 181,010,968	\$ 173,140,466	\$ 178,254,008	\$ 177,610,933	-2.0%

Department of Family and Children Services — Budget Unit 503
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 78,012,617	\$ 78,012,617	\$ 76,544,469	\$ 75,844,193	\$ 75,227,952	-3.6%
Services And Supplies	103,136,990	102,998,351	96,595,997	102,409,815	102,382,981	-0.7%
Subtotal Expenditures	181,149,607	181,010,968	173,140,466	178,254,008	177,610,933	-2.0%
Expenditure Transfers	—	(83,000)	(72,738)	(161,169)	(161,169)	—
Total Net Expenditures	181,149,607	180,927,968	173,067,727	178,092,839	177,449,764	-2.0%

Department of Family and Children Services — Budget Unit 503
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ —	\$ —	\$ 2	\$ —	\$ —	—
50302	DFCS Program Svcs Fund 0001	80,862,252	81,004,964	84,987,427	85,250,244	86,004,567	6.4%
50304	Children's Shelter Fund 0001	73,800	73,800	33,881	81,800	81,800	10.8%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	109,891,943	109,891,943	90,464,447	100,065,653	97,398,768	-11.4%
Total Revenues		\$ 190,827,995	\$ 190,970,707	\$ 175,485,757	\$ 185,397,697	\$ 183,485,135	-3.8%

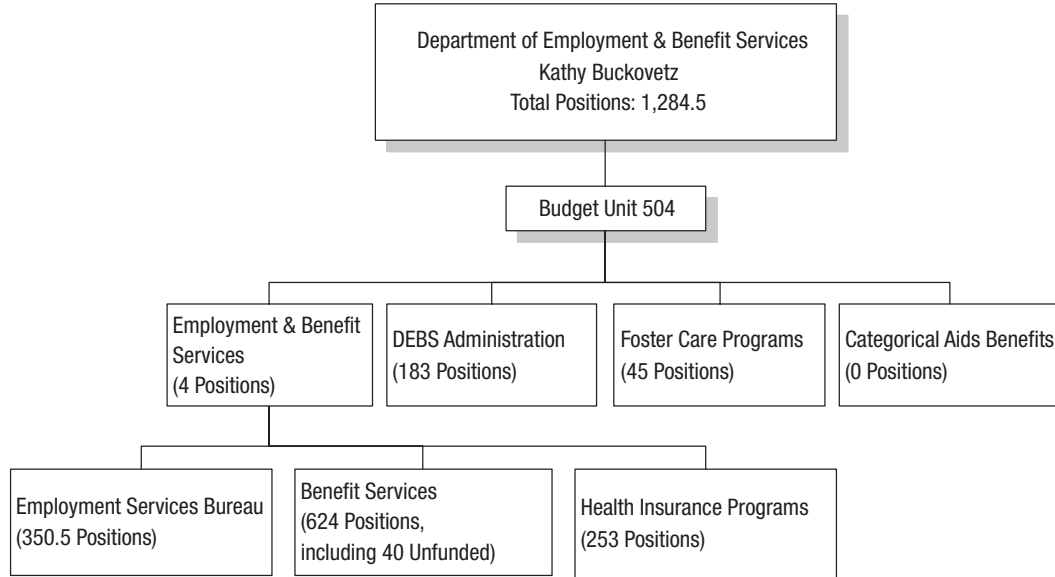


Department of Family and Children Services — Budget Unit 503
Revenues by Type

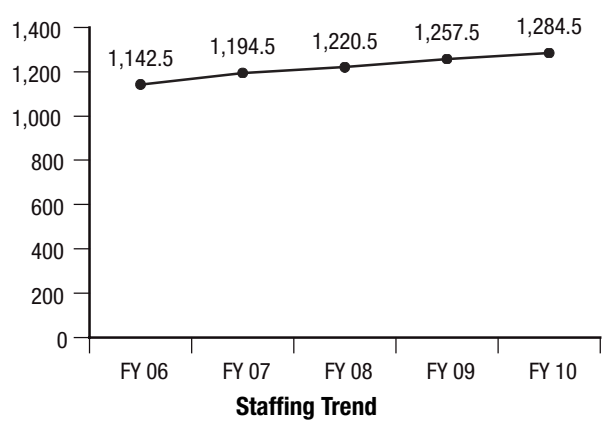
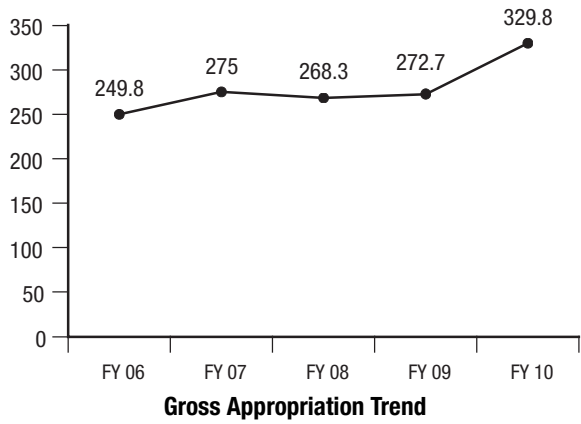
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	190,689,195	190,831,907	175,357,822	185,250,897	183,338,335	-3.9%
Charges For Services	25,000	25,000	34,594	33,000	33,000	32.0%
Other Financing Sources	113,800	113,800	93,341	113,800	113,800	—
Total Revenues \$	190,827,995 \$	190,970,707 \$	175,485,757 \$	185,397,697 \$	183,485,135	-3.8%



Department of Employment and Benefit Services — Social Services Agency



Section 3: Children, Seniors and Families



Public Purpose

- ➔ Recipients of cash assistance receive services and support to transition from welfare to work and self-sufficiency.
- ➔ Eligible individuals and working poor people receive necessary health, nutrition, and vocational services.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Safety Net	No	Non-Mandated		■
Child Development Program	Less Than 5%	Non-Mandated		■
Supplemental Security Income (SSI) Advocacy	Yes	Non-Mandated	Reduction of 2 Social Worker staff will have no adverse impact on the number of applications completed for SSI benefits.	■
General Assistance - Vocational Program	Yes	Non-Mandated		■
Food Bank	Yes	Non-Mandated		■
CalWORKs Employment Services (WtW)	Less Than 5%	Mandated		■
Food Stamp Employment and Training	Yes	Mandated		■
General Assistance - Eligibility	Yes	Mandated		■
Non-Assistance Food Stamp Eligibility	Yes	Mandated		■
Adoptions Assistance Program (Eligibility)	No	Mandated		■
Cal-Learn	Less Than 5%	Mandated		■
CalWORKs Child Care Program (Stage One)	Less Than 5%	Mandated		■
CalWORKs Eligibility	No	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
CalWORKs Substance Abuse & Mental Health	Yes	Mandated		■
Cash Assistance Program for Immigrants (CAPI) Eligibility	No	Mandated		■
Corrective Action Program	Less Than 5%	Mandated		■
CalWORKs Maintenance of Effort	Yes	Mandated		■
Foster Care Eligibility	Yes	Mandated		■
Income Eligibility Verification Systems (IEVS)	Yes	Mandated	The caseload of welfare fraud investigations performed by IEVS investigators will be reduced from 406 to 320 cases per year. Reduction in fraud savings will have a negligible impact on the County, as the County share of fraud savings is much lower than the Federal and State share of cost.	▼
Kin-Gap Program - Federal	Yes	Mandated		■
Medi-Cal Eligibility	Less Than 5%	Mandated		■
Refugee Cash Assistance - Eligibility	No	Mandated		■
Refugee Employment Social Services - RESS	No	Mandated		■
Refugee Targeted Assist. Prog.	No	Mandated		■
State Automated Welfare System (SAWS)	Less Than 5%	Mandated		■
General Assistance (Benefits)	Yes	Mandated		■
CalWORKs (Benefits)	Less Than 5%	Mandated		■
Cash Assistance Program for Immigrants (CAPI) (Benefits)	Less Than 5%	Mandated		■
Refugee Cash Assistance (Benefits)	Less Than 5%	Mandated		■
Administration and Support Services	Yes	Required		■

Impact on Current Level of Service:
 □ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

Section 3: Children, Seniors and Families

County Executive's Recommendation

▼ Income Eligibility Verification System (IEVS)

Reduce Welfare Fraud Services: Delete 2 vacant DA Investigator positions in the District Attorney's Office, for a reduction of \$327,012.

Ongoing Savings: \$327,012
 See BU 202 for additional budget detail

■ Supplemental Security Income (SSI) Advocacy

Delete 5 Filled Social Worker II (Y3B) Positions: The deletion of these positions will result in ongoing net savings of \$286,533.

Total Ongoing Savings: \$286,533
 Ongoing Cost Reduction: \$547,860
 Ongoing Revenue Reduction: \$261,327



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Employment and Benefit Services with the following changes:

▲ Restoration to SSI Advocacy Unit

Make the following amendments relating to the Supplemental Security Income Advocacy Unit, as outlined in Inventory Item #3:

- Restore three Social Worker II (Y3B) positions, which were slated for deletion in the FY 2010 Recommended Budget - \$326,592
- Recognize new revenue related to these positions- \$157,408
- Recognize new Medi-Cal revenue in the Mental Health Department generated by eligibility work performed by these positions (See Mental Health Dept. Budget Unit 412)

Total Positions: 3.0
Total Ongoing Cost: \$326,592
Total Ongoing Revenue: \$326,592
 SSA Revenue: \$157,408
 MHD Revenue (BU 412): \$169,184
 Inventory Item #3

▣ Administration and Support

Amend the Social Services Agency budget to recognize new ongoing revenue and expenditures, and to add and delete various positions, while maintaining a cost-neutral impact on the General Fund:

- Recognize new ongoing revenue of \$813,166 - \$754,323 for CWS/CMS equipment replacement, and \$42,252 for Supplemental Nutrition Program (SNAP), and \$16,591 related to the addition of a B2N position, below.
- Reduce overtime expenditures by \$106,289
- Recognize new expenditures of \$918,507, including \$754,323 in expenditures for CWS/CMS equipment replacement, and \$164,184 relating to the addition and deletion of various positions as listed below:

FTE	Job Title and Division
(2.0)	SSA Application Development Specialist Emp. Svc. II (P72), CalWIN Division of Agency Office
2.0	SSA Application Decision Support Specialist Elig. II (P65), CalWIN Division of Agency Office
(3.0)	Senior Office Specialist (X09), Dept. of Employ. & Benefits
3.0	Client Services Technician (D72), Dept of Employ. & Benefits
1.0	Admin. Support Officer III (B2N), Public Guardian's Office
1.0	Total New Positions

The add/delete actions in CalWIN and in DEBS will support efforts to automate SNAP client eligibility. The new Administrative Support Officer in the Public Guardian's Office will provide critical support functions relating to this office.

The recommended action was cost-neutral at the time the budget was adopted. Subsequent modifications to overall benefit rates have created a slight savings to the General Fund.

Total Positions Added: 1.0
Total Ongoing Savings: \$948
 See Also BU 502, 503 & 505

▣ Salary Savings

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendations to increase Countywide General Fund salary savings by \$6,249,042. The Agency's salary savings factor is -4.6% overall. Savings shown below are for the entire Agency.

Total Ongoing Savings: \$2,195,070
 See also BU 502, 503 & 505



Department of Employment and Benefit Services — Budget Unit 504
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,511,997	\$ 9,932,237	\$ 9,943,683	\$ 10,212,055	\$ 9,965,208	-5.2%
50402	DEBS Program Svcs Fund 0001	124,952,119	128,584,140	128,613,079	181,074,012	182,414,481	46.0%
50403	DEBS Program Spt Fund 0001	15,757,199	15,757,199	15,031,310	16,601,951	14,585,594	-7.4%
50404	DEBS Trainees Fund 0001	2,365,301	2,365,301	993,211	2,598,240	2,664,948	12.7%
50405	DEBS Benefit Payments	119,097,875	119,097,875	105,021,351	120,174,027	120,174,027	0.9%
Total Net Expenditures		\$ 272,684,491	\$ 275,736,752	\$ 259,602,634	\$ 330,660,285	\$ 329,804,258	20.9%

Department of Employment and Benefit Services — Budget Unit 504
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,511,997	\$ 9,932,237	\$ 9,943,683	\$ 10,212,055	\$ 9,965,208	-5.2%
50402	DEBS Program Svcs Fund 0001	124,952,119	128,584,140	128,613,079	181,074,012	182,414,481	46.0%
50403	DEBS Program Spt Fund 0001	15,757,199	15,757,199	15,031,310	16,601,951	14,585,594	-7.4%
50404	DEBS Trainees Fund 0001	2,365,301	2,365,301	993,211	2,598,240	2,664,948	12.7%
50405	DEBS Benefit Payments	119,097,875	119,097,875	105,021,351	120,174,027	120,174,027	0.9%
Total Gross Expenditures		\$ 272,684,491	\$ 275,736,752	\$ 259,602,634	\$ 330,660,285	\$ 329,804,258	20.9%

Department of Employment and Benefit Services — Budget Unit 504
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 120,559,188	\$ 120,559,188	\$ 120,181,048	\$ 124,444,203	\$ 123,590,932	2.5%
Services And Supplies	151,072,109	154,374,370	139,421,586	206,216,082	206,213,326	36.5%
Reserves	1,053,194	803,194	—	—	—	-100.0%
Subtotal Expenditures	272,684,491	275,736,752	259,602,634	330,660,285	329,804,258	20.9%
Total Net Expenditures	272,684,491	275,736,752	259,602,634	330,660,285	329,804,258	20.9%

Department of Employment and Benefit Services — Budget Unit 504
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ —	\$ —	\$ 42	\$ —	\$ —	—
50402	DEBS Program Svcs Fund 0001	196,357,539	200,731,434	204,315,777	255,500,828	255,543,080	30.1%
50405	DEBS Benefit Payments	109,599,911	109,599,911	95,342,346	109,599,911	109,599,911	—
Total Revenues		\$ 305,957,450	\$ 310,331,345	\$ 299,658,164	\$ 365,100,739	\$ 365,142,991	19.3%

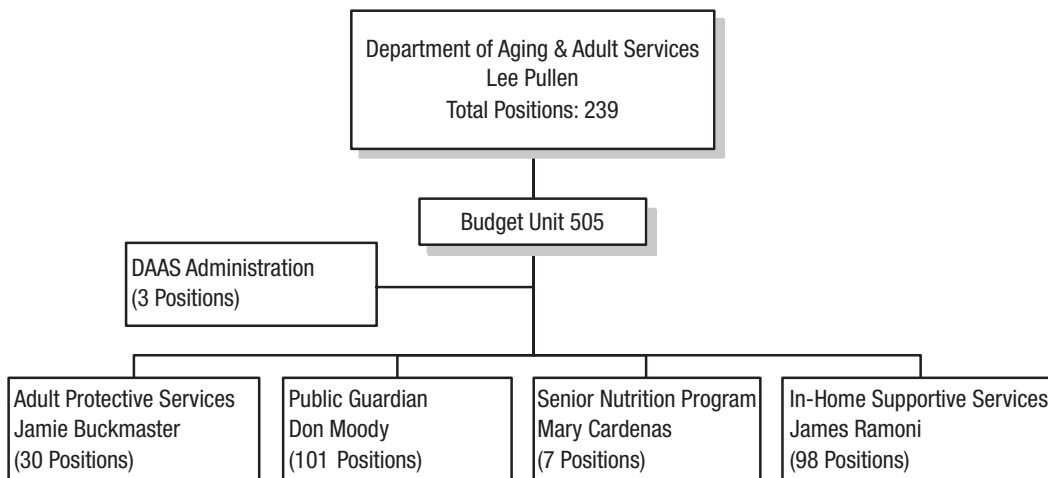


Department of Employment and Benefit Services — Budget Unit 504
Revenues by Type

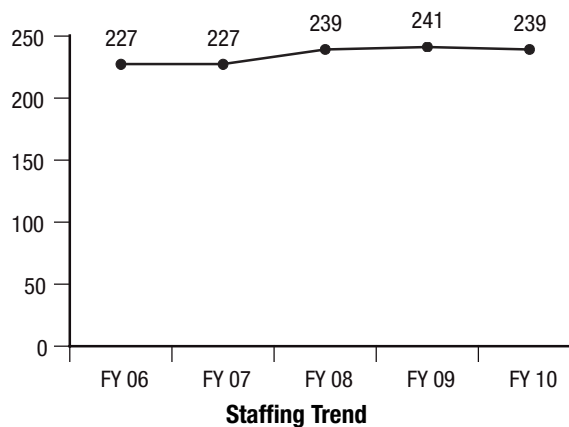
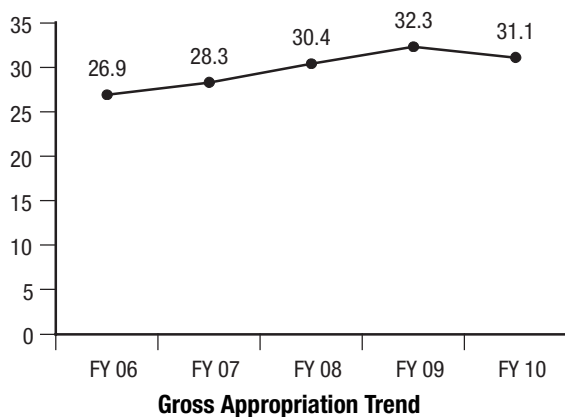
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	305,957,450	310,213,708	299,657,623	365,100,739	365,142,991	19.3%
Other Financing Sources	—	117,637	542	—	—	—
Total Revenues	\$ 305,957,450	\$ 310,331,345	\$ 299,658,164	\$ 365,100,739	\$ 365,142,991	19.3%



Department of Aging and Adult Services — Social Services Agency

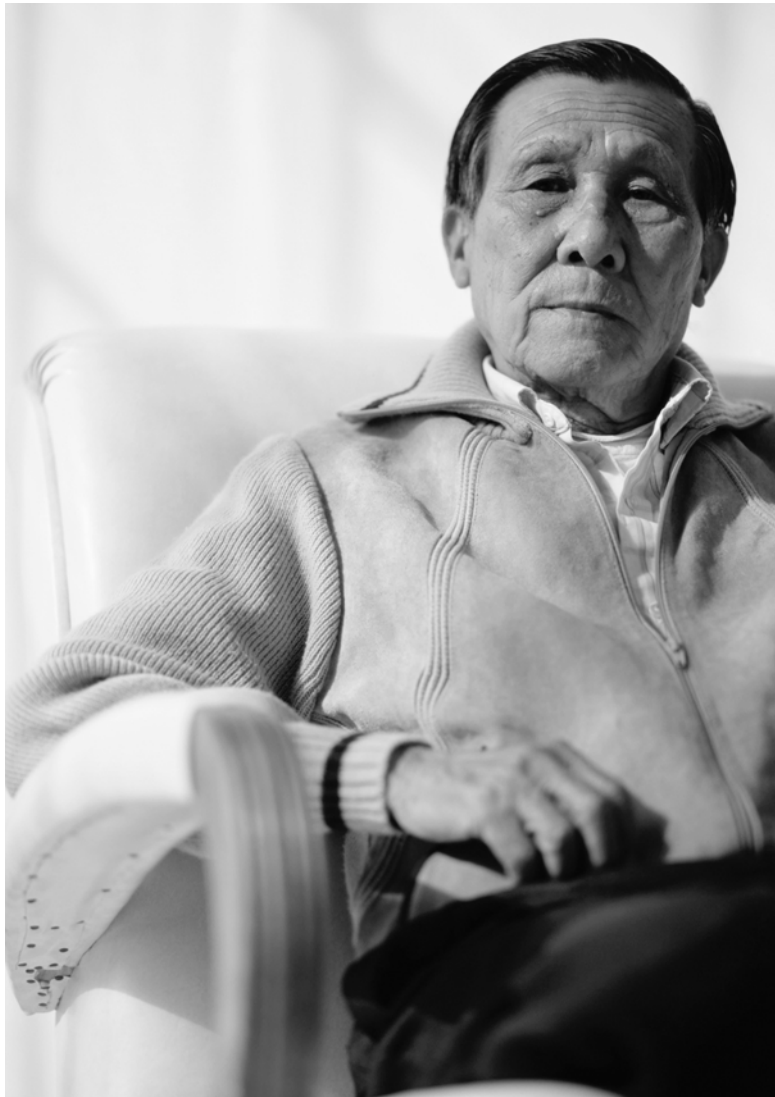


Section 3: Children, Seniors and Families



Public Purpose

- Supportive In-Home Services Delivered.
- Safe and Independent Life-style Promoted.
- Senior Nutrition Improved.
- Conservatee/Decedent Property Safeguarded.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Senior Nutrition Program	Yes	Non-Mandated		■
Council on Aging	Yes	Non-Mandated		■
Archstone Foundation	Yes	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Public Administrator	Yes	Mandated	Deletion of 3 positions will not directly impact clients; however some tasks will take longer to complete and work will need to be prioritized.	▼
In-Home Supportive Services	Yes	Mandated	New revenue will allow design and development of the CMIPS II project. The project will be completed with existing staff and the transition will not impact IHSS clients or providers.	■
Probate Conservatorship	Yes	Mandated		■
LPS Conservatorship	Yes	Mandated	Deletion of 1 Deputy Public Guardian will result in increased caseloads assigned to other caseworkers. Frequency of on-site visits may decrease.	▼
Adult Protective Services	Yes	Mandated		■
Administration and Support	Yes	Required		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive’s Recommendation

▼ LPS Conservatorship

Delete 1 Vacant Deputy Public Guardian (V49): The position deletion will result in a net reduction of \$84,969 due to a cost reduction and an associated revenue reduction.

Ongoing Savings: \$84,969

FTE	Job Title and Division	Net Savings
(1.0)	Management Analyst	\$107,399
(1.0)	Estate Administrator Assistant	\$81,587
(1.0)	Senior Internal Auditor	\$118,923
(1.0)	Office Specialist III	\$41,820
(4.0)	Total	\$349,729

Positions Reduced: 4
Ongoing Savings: \$349,729

▼ Public Administrator

Delete 4 Vacant Positions in Public Administrator/ Guardian/ Conservator Office: Delete the following positions:

■ In-Home Supportive Services

Recognize New Revenue: The State has allocated funding of \$1,100,000 for the Case Management, Information and Payroll System (CMIPS II) Project for the IHSS Program.

Ongoing Savings: \$1,100,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Aging and Adult Services with the following changes:



Administration and Support

Amend the Social Services Agency budget to recognize new ongoing revenue and expenditures, and to add and delete various positions, while maintaining a cost-neutral impact on the General Fund:

- Recognize new ongoing revenue of \$813,166 - \$754,323 for CWS/CMS equipment replacement, and \$42,252 for Supplemental Nutrition Program (SNAP), and \$16,591 related to the addition of a B2n position, below.
- Reduce overtime expenditures by \$106,289
- Recognize new expenditures of \$918,507, including \$754,323 in expenditures for CWS/CMS equipment replacement, and \$164,184 relating to the addition and deletion of various positions as listed below:

FTE	Job Title and Division
(2.0)	SSA Application Development Specialist Emp. Svc. II (P72), CalWIN Division of Agency Office
2.0	SSA Application Decision Support Specialist Elig. II (P65), CalWIN Division of Agency Office
(3.0)	Senior Office Specialist (X09), Dept. of Employment Benefits
3.0	Client Services Technician (D72), Dept of Employ. Benefits
1.0	Admin. Support Officer III (B2N), Public Guardian's Office
1.0	Total New Positions

The add/delete actions in CalWIN and in DEBS will support efforts to automate SNAP client eligibility. The new Administrative Support Officer in the Public Guardian's Office will provide critical support functions relating to this office.

The recommended action was cost-neutral at the time the budget was adopted. Subsequent modifications to the overall benefit rates have created a slight savings to the General Fund.

Positions Added: 1.0
Total Ongoing Savings: \$948
 See Also BU 502, 503 & 504

Salary Savings

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendations to increase Countywide General Fund salary savings by \$6,249,042. The Agency's salary savings factor is -4.6% overall. Savings shown below are for the entire Agency.

Total Ongoing Savings: \$2,195,070
 See also BU 502, 503 & 504

Department of Aging and Adult Services — Budget Unit 505
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 8,083,885	\$ 8,104,735	\$ 7,791,537	\$ 7,931,582	\$ 7,908,201	-2.2%
50502	DAAS Program Svcs Fund 0001	14,260,535	14,082,662	14,489,203	13,626,418	13,641,578	-4.3%
50503	DAAS Program Spt Fund 0001	2,599,530	2,637,216	2,980,385	2,994,655	2,892,271	11.3%
50504	Senior Nutrition Fund 0001	7,356,267	6,615,964	6,476,268	6,495,968	6,501,990	-11.6%
Total Net Expenditures		\$ 32,300,217	\$ 31,440,577	\$ 31,737,392	\$ 31,048,622	\$ 30,944,039	-4.2%



Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 8,083,885	\$ 8,104,735	\$ 7,791,537	\$ 7,931,582	\$ 7,908,201	-2.2%
50502	DAAS Program Svcs Fund 0001	14,260,535	14,162,662	14,514,380	13,801,418	13,816,578	-3.1%
50503	DAAS Program Spt Fund 0001	2,599,530	2,637,216	2,980,385	2,994,655	2,892,271	11.3%
50504	Senior Nutrition Fund 0001	7,356,267	6,615,964	6,476,268	6,495,968	6,501,990	-11.6%
Total Gross Expenditures		\$ 32,300,217	\$ 31,520,577	\$ 31,762,569	\$ 31,223,622	\$ 31,119,039	-3.7%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,186,062	\$ 25,176,535	\$ 25,447,215	\$ 24,967,818	\$ 24,861,297	-1.3%
Services And Supplies	6,288,852	6,344,042	6,315,354	6,255,804	6,257,742	-0.5%
Reserves	825,303	—	—	—	—	-100.0%
Subtotal Expenditures	32,300,217	31,520,577	31,762,569	31,223,622	31,119,039	-3.7%
Expenditure Transfers	—	(80,000)	(25,177)	(175,000)	(175,000)	—
Total Net Expenditures	32,300,217	31,440,577	31,737,392	31,048,622	30,944,039	-4.2%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 1,333,611	\$ 1,333,611	\$ 861,408	\$ 838,250	\$ 838,250	-37.1%
50502	DAAS Program Svcs Fund 0001	19,122,617	19,001,256	20,190,035	18,441,314	18,615,313	-2.7%
50503	DAAS Program Spt Fund 0001	781,073	781,073	502,033	781,073	781,073	—
50504	Senior Nutrition Fund 0001	3,142,701	3,202,701	3,350,634	3,142,701	3,142,701	—
Total Revenues		\$ 24,380,002	\$ 24,318,641	\$ 24,904,110	\$ 23,203,338	\$ 23,377,337	-4.1%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	627,040	627,040	301,047	131,679	131,679	-79.0%
Intergovernmental Revenues	20,667,893	20,606,532	21,810,383	19,986,590	20,160,589	-2.5%
Charges For Services	1,953,498	1,953,498	1,680,923	1,953,498	1,953,498	—
Other Financing Sources	1,131,571	1,131,571	1,111,757	1,131,571	1,131,571	—
Total Revenues	\$ 24,380,002	\$ 24,318,641	\$ 24,904,110	\$ 23,203,338	\$ 23,377,337	-4.1%



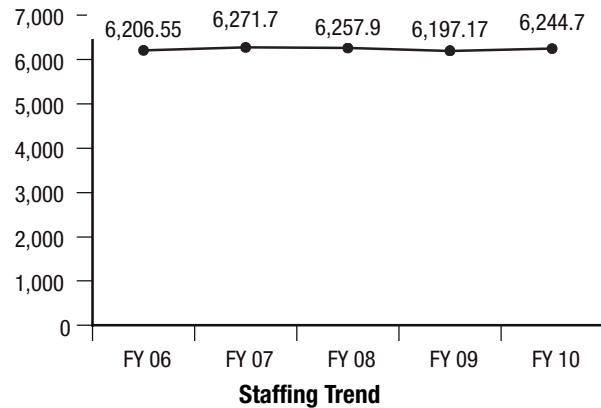
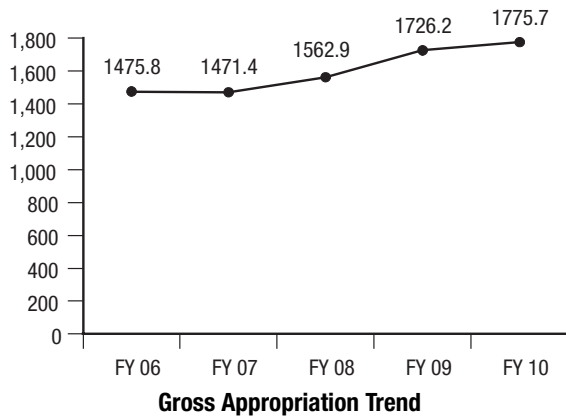
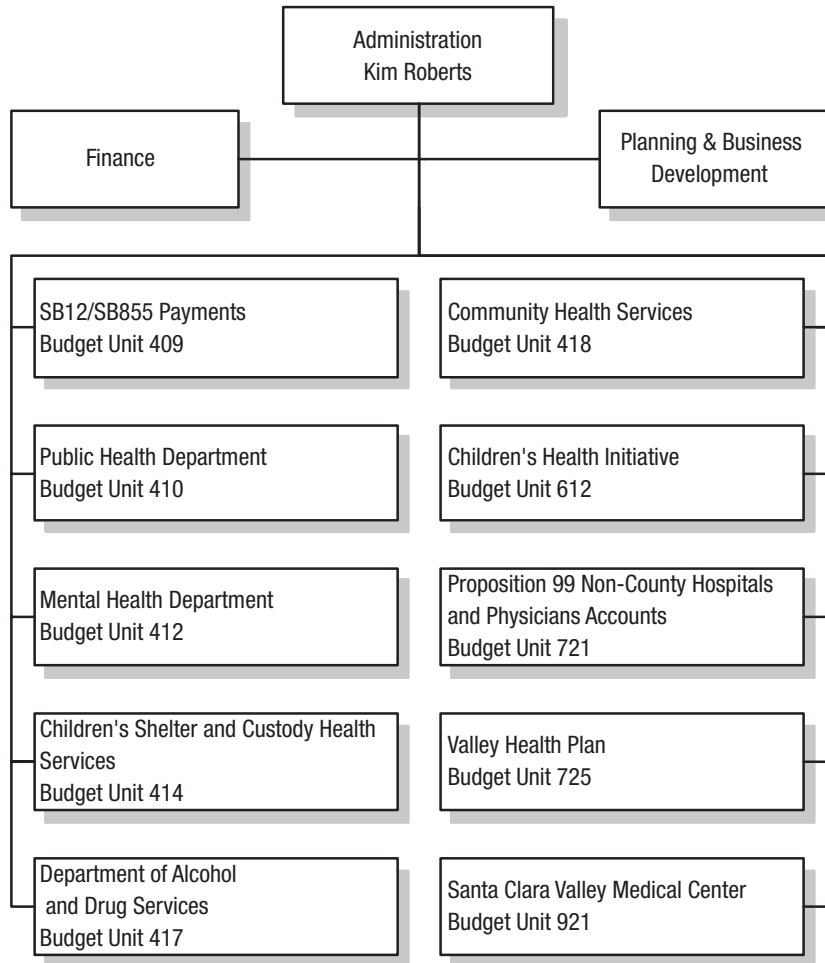


Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley Health & Hospital System



Santa Clara Valley Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



Departments

- ➔ SB 12/SB 855 Payments
- ➔ Public Health Department
- ➔ Mental Health Department
- ➔ Children's Shelter and Custody Health Services
- ➔ Department of Alcohol and Drug Services
- ➔ Community Health Services
- ➔ Children's Health Initiative
- ➔ Prop 99 Non-County Hospital and Physician Funds
- ➔ Valley Health Plan
- ➔ Santa Clara Valley Medical Center

Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%
410	Public Health	83,785,135	87,848,879	85,428,860	69,020,704	70,872,039	-15.4%
412	Mental Health Department	253,195,554	255,163,152	241,157,801	241,985,734	245,062,536	-3.2%
414	Children's Shelter & Custody Health Svcs	—	197,123	445,752	100,000	100,000	—
417	Department Of Alcohol And Drug Programs	46,552,905	46,355,334	44,228,673	38,694,670	38,900,927	-16.4%
418	Community Health Services	13,511,021	14,046,770	13,491,418	12,182,826	12,144,646	-10.1%



Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
612	Healthy Children	4,500,000	4,500,000	2,961,723	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	124,962,504	124,962,504	130,382,982	135,936,996	135,933,403	8.8%
921	Santa Clara Valley Medical Center	1,105,854,217	1,130,041,922	1,253,251,287	1,174,262,939	1,169,199,471	5.7%
Total Net Expenditures		\$ 1,640,261,336	\$ 1,671,015,684	\$ 1,774,262,932	\$ 1,684,783,869	\$ 1,684,813,022	2.7%

Gross Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%
410	Public Health	85,256,008	90,225,106	87,986,442	70,977,973	72,829,308	-14.6%
412	Mental Health Department	255,768,470	257,599,849	243,210,293	245,543,946	248,620,748	-2.8%
414	Children's Shelter & Custody Health Svcs	46,482,758	46,174,411	45,585,781	47,402,714	47,387,710	1.9%
417	Department Of Alcohol And Drug Programs	50,005,487	50,174,116	47,739,895	42,313,044	42,519,301	-15.0%
418	Community Health Services	15,371,984	15,909,984	15,581,452	15,223,385	15,185,205	-1.2%
612	Healthy Children	4,500,000	4,500,000	2,961,723	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	124,962,504	124,962,504	130,382,982	135,936,996	135,933,403	8.8%
921	Santa Clara Valley Medical Center	1,135,909,001	1,160,081,545	1,281,773,942	1,205,734,903	1,200,671,435	5.7%
Total Gross Expenditures		\$ 1,726,156,212	\$ 1,757,527,515	\$ 1,858,136,945	\$ 1,775,732,961	\$ 1,775,747,110	2.9%

Revenues By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 4,800,000	\$ 4,800,000	\$ 2,227,897	\$ 5,000,000	\$ 5,000,000	4.2%
410	Public Health	48,827,399	52,205,608	47,341,470	46,578,971	46,812,444	-4.1%
412	Mental Health Department	182,920,235	182,268,760	161,372,216	187,110,316	187,673,181	2.6%
414	Children's Shelter & Custody Health Svcs	—	—	77,645	100,000	100,000	—
417	Department Of Alcohol And Drug Programs	22,201,888	21,336,770	21,913,013	20,892,147	20,892,147	-5.9%
418	Community Health Services	5,769,891	5,588,224	5,706,976	5,064,031	5,064,031	-12.2%
612	Healthy Children	4,500,000	4,500,000	3,959,811	4,500,000	4,500,000	—
721	CHIPS - AB 75	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
725	SCVMC-Valley Health Plan	124,962,504	124,962,504	130,638,020	135,942,946	135,942,946	8.8%
921	Santa Clara Valley Medical Center	1,099,208,390	1,364,762,304	1,301,487,138	1,175,471,035	1,167,510,625	6.2%
Total Revenues		\$ 1,496,290,307	\$ 1,763,524,170	\$ 1,675,942,226	\$ 1,583,759,446	\$ 1,576,595,374	5.4%



Health SB12 and Intergovernmental Transfer Payments

Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

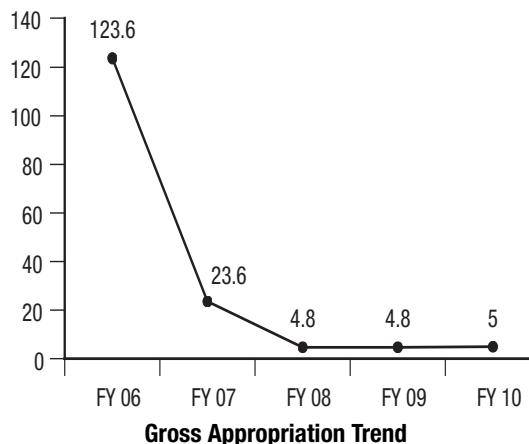
Reduction in Intergovernmental Transfer

Following the expiration of SB 855 on June 30, 2005, the State finalized the next program to provide supplemental payments to hospitals that serve disproportionate numbers of low-income individuals. This program would require an expenditure transfer for participation.

Intergovernmental Transfers (IGT) must be provided from financial resources within the Hospital's fund, and gross proceeds for IGT-funded Disproportionate Share (DSH) payments must be retained by the Hospital. This is the same requirement made by the SB1255 program Santa Clara Valley Medical Center (SCVMC) participates in. IGTs for SB1255 have been funded in the Enterprise fund since FY 2006.

In FY 2007, the Board of Supervisors approved through the Final Budget a reduction in the IGT revenues and expenditures of \$80 million.

This reduction in the intergovernmental transfer is the result of fundamental changes in how public hospitals are paid for the Medi-Cal program, including Disproportionate Share Funding (DSH) under the Medi-Cal waiver. The use of IGTs has been again reduced in FY 2007. This latest reduction of the IGT in BU 409 essentially zeroes it out in this area. The IGT is now located in the Enterprise Fund 60 in cost center 6862 where it is budgeted at \$60 million for FY 2009.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Health SB12 and Intergovernmental Transfer Payments as recommended by the County Executive.

SB12/SB855 Funds — Budget Unit 409
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%
Total Net Expenditures		\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%

SB12/SB855 Funds — Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%
Total Gross Expenditures		\$ 4,800,000	\$ 4,800,000	\$ 1,696,396	\$ 5,000,000	\$ 5,000,000	4.2%

SB12/SB855 Funds — Budget Unit 409
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	4,800,000	4,800,000	1,696,396	5,000,000	5,000,000	4.2%
Subtotal Expenditures	4,800,000	4,800,000	1,696,396	5,000,000	5,000,000	4.2%
Total Net Expenditures	4,800,000	4,800,000	1,696,396	5,000,000	5,000,000	4.2%

SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

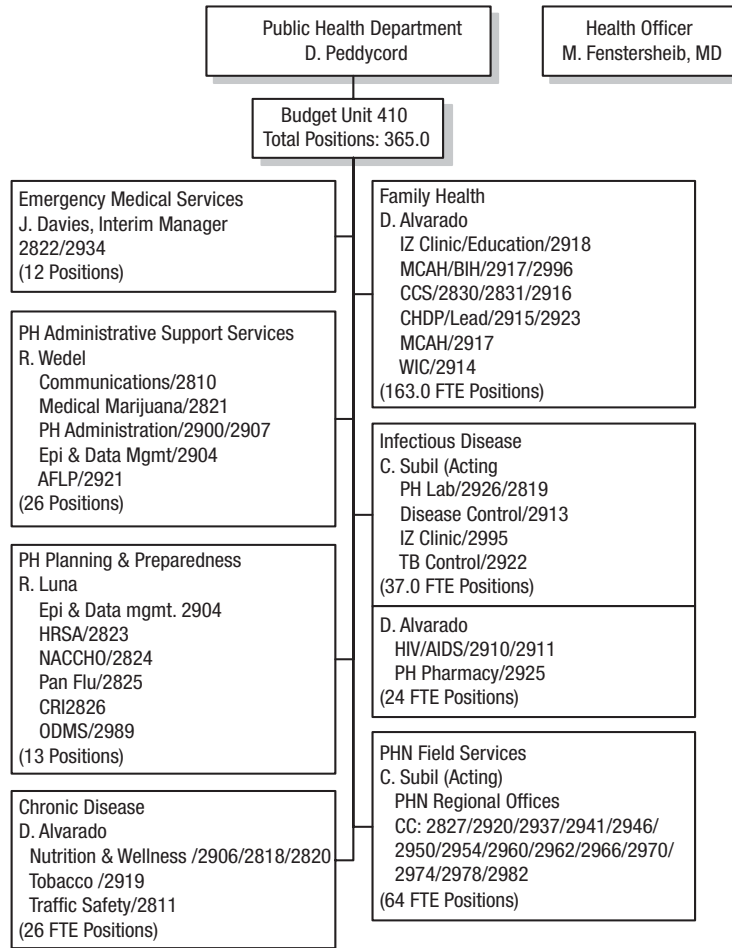
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 4,800,000	\$ 4,800,000	\$ 2,227,897	\$ 5,000,000	\$ 5,000,000	4.2%
Total Revenues		\$ 4,800,000	\$ 4,800,000	\$ 2,227,897	\$ 5,000,000	\$ 5,000,000	4.2%

SB12/SB855 Funds — Budget Unit 409
Revenues by Type

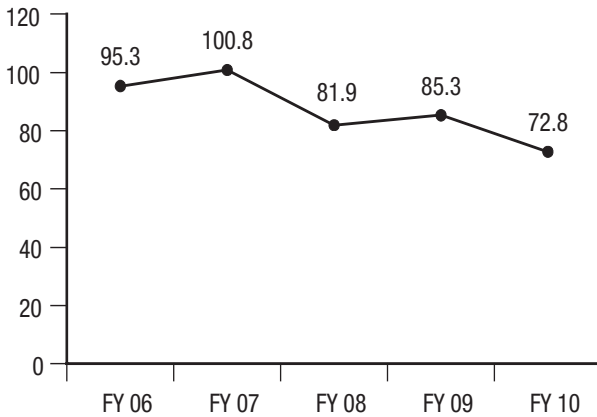
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	4,800,000	4,800,000	2,177,207	5,000,000	5,000,000	4.2%
Revenue From Use Of Money/Property	—	—	50,690	—	—	—
Total Revenues	\$ 4,800,000	\$ 4,800,000	\$ 2,227,897	\$ 5,000,000	\$ 5,000,000	4.2%



Public Health Department

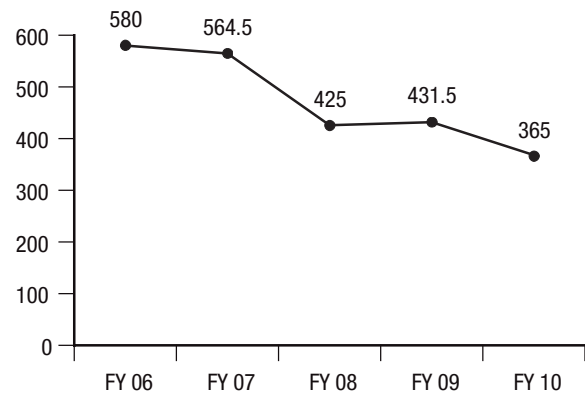


Section 4: Santa Clara Valley Health & Hospital System



Gross Appropriation Trend

Gross Appropriations of \$7,273,182 were transferred to BU 418 Community Health Services in FY 2008.



Staffing Trend

38.5 FTEs were transferred to BU 418 Community Health Services in FY 2008.



Public Purpose

- ➔ Healthy Community
- ➔ Reduction of Health Risk
- ➔ Solutions to Health Problems
- ➔ Enhanced Quality of Life



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Regional Services	Yes	Mandated	Redirect remaining staffing to respond to core communicable disease services including TB. Field visits to clients would be made from two instead of four regional offices. Provide services to decrease high utilization by Valley Health Plan clients.	▼
Communicable Disease	Yes	Mandated	Delay in tracking diseases and disease outbreaks specifically related to less virulent diseases.	▼
California Children's Services (CCS)	Yes	Mandated	Reduce therapy sessions from one hour to 45 minutes to maintain an ongoing active caseload of 250 children per month.	▼
HIV/AIDS	Yes	Mandated	Longer wait times for testing, reduced contracts for Alternate Test Sites, less direct public education, and reduced ability to exchange used syringes.	▼
Maternal, Child and Adolescent Health (MCAH)	Yes	Mandated	Less technical assistance and consulting to childcare facilities, reduced health promotion activities, fewer workshops and seminars on child safety and child abuse prevention.	▼
Public Health Preparedness	Yes	Mandated	Restrict program's ability to meet local preparedness needs and less opportunity for staff training.	▼
Epidemiology/Evaluation & Data Monitoring	Yes	Mandated	Reduced capacity to investigate and respond to a communicable disease or catastrophic infectious disease outbreak.	▼
Administration and Support Services	Yes	Required	Reduced contract monitoring, reduced extra-help usage and limited purchase of materials and contract services.	▼

Impact on Current Level of Service:

☐ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Public Health Laboratory	Yes	Mandated	Generate new revenues and recognize savings with no impact on direct client services.	▼
Nutrition/Wellness & Women, Infants, & Children (WIC)	Yes	Mandated	Reduce expenditures with no impact on direct client services.	■
Public Health Pharmacy	Yes	Mandated	Recognize savings with no impact on direct client services.	■
Emergency Medical Services (EMS)	Yes	Non-Mandated	Generate new revenues with no impact on direct client services.	■
Immunization (IZ)	Yes	Mandated	Revenues and expenditures reduced with no impact on direct client services.	■
Tuberculosis (TB)	Yes	Mandated	Restructure staffing with no impact on direct client services.	■
Black Infant Health (BIH)	Yes	Mandated	No change.	■
Child Health and Disability Program (CHDP)	Yes	Mandated	No change.	■
Tobacco Control	Yes	Mandated	No change.	■
Adolescent Family Life Program (AFLP)/Cal-Learn	Yes	Mandated	No change.	■
STEPS	Yes	Mandated	No change.	■
Medical Marijuana ID Card (MMIC)	Yes	Mandated	No change.	■
Immunization Registry	Less than 5%	Mandated	No change.	■
Vital Registration	No	Mandated	No change.	■
Traffic Safety	Yes	Non-Mandated	No change.	■
Lead Poisoning Control	No	Non-Mandated	No change.	■

Impact on Current Level of Service:
 □ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

Section 4: Santa Clara Valley Health & Hospital System

County Executive's Recommendation

▼ Regional Services

Resources reduced are as follows:

East Valley Regional Office

Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Public Health Nurse Manager II	\$409,752
(1.0)	Vacant	Office Specialist III	\$77,580
(1.0)	Filled	Office Specialist II	\$72,144
(8.0)	Filled	Public Health Nurse II	\$1,205,868
(4.0)	Filled	Public Health Nurse I	\$556,322

Positions

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Public Health Assistant	\$501,624
(0.5)	Filled	Community Worker	\$39,096
(22.5)			\$2,862,386

North County Regional Office

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Office Specialist III	\$77,580
(6.0)	Filled	Public Health Nurse II	\$950,604



Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0)	Filled	Public Health Assistant	\$171,144
(1.0)	Filled	Community Worker	\$78,168
(10.0)			\$1,277,496

Narvaez Regional Office**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Public Health Nurse Manager I (Transfer to TB)	\$196,056
(2.0)	Filled	Office Specialist III	\$155,160
(1.0)	Filled	Office Specialist II	\$72,144
(1.0)	Filled	Public Health Nurse III	\$170,976
(4.0)	Filled	Public Health Nurse II	\$628,260
(2.0)	Vacant	Public Health Nurse II	\$291,600
(2.0)	Filled	Public Health Nurse I	\$284,688
(1.0)	Filled	Public Health Assistant	\$85,572
(1.0)	Filled	Community Worker	\$78,168
(15.0)			\$1,962,624

South County Regional Office**Positions**

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Vacant	Public Health Nurse II	\$160,476
(2.0)	Filled	Public Health Nurse II	\$308,340
(1.0)	Filled	Public Health Assistant	\$85,572
(0.5)	Vacant	Office Specialist III	\$33,600
(4.5)			\$587,988

Positions Reduced: 52.0
Ongoing Savings: \$6,690,494

Reduce Support and Staff at Central Public Health Nursing**Loss of Targeted Case Management (TCM) Revenue**

Due to the staff reduction, the Department will no longer be able to participate in TCM services, which refer clients to community resources which assist them in accessing health care services.

Revenue Reduced: (\$2,639,308)

Loss of First 5 Grant Funding

A "Let's Go, Let's Grow" grant for \$415,532 from First 5 expires in June 2009. Due to pending State budget reductions, it is anticipated that when funding is provided for FY 2010, the amount will drop to \$200,000.

Revenue Reduced: (\$215,532)

Reduction in Support Staff

- Delete 1.0 FTE vacant Public Health Nurse II position for a savings of \$135,780
- Reduce \$37,187 in funding for Temporary Employee Expenses

Positions Reduced: 1.0
Ongoing Savings: \$172,967

California Children's Services (CCS)

- Reduce Support and Care expenses by \$614,658
- Reduce revenue by \$159,534
- Delete 1.0 FTE filled Senior Therapist
- Delete 1.0 FTE filled and 0.5 FTE vacant CCS Therapist I positions

Positions Reduced: 2.5
Total Ongoing Savings: \$774,192

Reduced Ongoing Revenues: \$159,534
Reduced Ongoing Expenditures: \$933,726

HIV/AIDS

- Reduce County Support for Neil A. Christie Living Center (NCLC) by \$100,000
- Reduce \$61,583 for Contract HIV Testing Services
- Reduce 1.0 FTE (\$123,396) Health Education Specialist (HES) in HIV/AIDS Prevention and Control Program
- Delete 0.5 FTE vacant Public Health Community Specialist (PHCS) position, saving \$40,434
- Increase revenues by \$40,434 by redirecting the activity of 0.5 FTE Public Health Community Specialist to qualified AIDS Education activity



- Increase Revenues from AIDS Education Fund and Redirect 0.5 FTE Public Health Community Specialist to AIDS Education Activity

Net Positions Reduced: 1.5
Total Ongoing Savings: \$365,847
 Increased Ongoing Revenues: \$40,434
 Reduced Ongoing Expenditures: \$325,413

▼ Communicable Disease (CD)

Delete 1.0 FTE filled Office Specialist II and 1.0 FTE vacant Management Aide positions

Positions Reduced: 2.0
Ongoing Savings: \$157,152

▼ Maternal Child and Adolescent Health (MCAH) Services

- Delete 1.0 FTE filled Public Health Nurse III position
- Reduce \$42,319 in funding for Extra Help
- Reduce revenue by \$154,853

Positions Reduced: 1.0
Revenue Reduced: (\$154,853)
Expenditures Reduced: \$213,295

▼ Public Health Preparedness

- Delete 1.0 FTE vacant Senior Health Care Program Analyst position
- Reduce \$22,098 in funding for Travel, Workshops and associated costs expenses.

Position Reduced: 1.0
Ongoing Savings: \$157,422

▼ Epidemiology (Epi) and Data Management

- Convert 1.0 full code Senior Epidemiologist position to a half code
- Delete 1.0 FTE filled Epidemiologist II position
- \$150,000 in savings will be redirected to contract services

Net Positions Reduced: 1.5
Ongoing Savings: \$40,446

▼ Administration and Support Services

- Delete 1.0 FTE vacant Office Specialist (OS) III and 1.0 FTE filled Associate Management B positions
- Reduce \$200,000 in funding for Extra Help Services and \$387,743 in funding for Services and Supplies Expenses
- Transfer the cost of 0.5 FTE Senior Health Care Program Analyst to SCVHHS Finance

Positions Reduced: 2.0
Total Ongoing Savings: \$828,585

▼ Public Health Laboratory

- Increase \$37,500 in revenues for laboratory testing
- Increase \$7,500 in revenues for laboratory water testing
- Reduced services and supplies by \$58,750.

Total Ongoing Savings: \$103,750
 Increased Ongoing Revenues: \$45,000
 Reduced Ongoing Expenditures: \$58,750

▼ Women Infant and Children (WIC) Services

Reduce Staffing and Expenditures

- Delete 1.0 FTE filled Health Care Program Manager I position
- Add 0.5 FTE Nutrition Associate position and delete 0.5 FTE vacant Public Health Nutritionist
- Reduce \$24,000 in funding for training expenses

Net Position Reduced: 1.0
Ongoing Savings: \$169,650

▼ Tuberculosis (TB) Control

- Delete 1.0 FTE filled Public Health Nurse Manager II position
- Transfer 1.0 FTE vacant Public Health Nurse Manager I from Regional Public Health Nursing
- Reduce \$45,000 in funding for Services and Supplies Expenses

Ongoing Savings: \$60,518

Public Health Pharmacy

- Increase \$122,760 in reimbursement from SCVMC for the Assistant Director of Pharmacy position
- Reduces \$475,000 in funding for drug costs

Ongoing Savings: \$597,760

Emergency Medical Services (EMS)

- Increase \$24,000 in revenue for Stroke Care Designation fees
- Increase \$3,000 in funding for SCVMC Stroke Care Designation fees
- Transfer an additional \$200,000 from the EMS Fines & Penalties Trust Fund to further offset EMS Agency Operational Costs

Total Ongoing Savings: \$221,000

Increased Ongoing Revenues: \$224,000

Increased Ongoing Expenditures of \$3,000 are budgeted in SCVMC BU 921

Black Infant Health (BIH)

Increase \$38,010 in State Grant funding.

Revenue Increased: \$38,010

Traffic Safety

Reduces \$5,456 in funding for Services and Supplies expenses.

Ongoing Savings: \$5,456

Vital Records and Registration

Reduces \$27,937 in funding for Services and Supplies expenses.

Ongoing Savings: \$27,937

Immunization (IZ) Services

- Reduce revenue by \$282,000
- Reduce \$62,266 in funding for medical & dental and educational materials expenses

Total Net Cost: \$219,734

Reduced Ongoing Revenues: \$282,000

Reduced Ongoing Expenditures: \$62,266

SCVHHS Systems Investment

SCVHHS is taking a system-wide approach to building an integrated service delivery model to address the continuum of services provided to patients and clients via the following two approaches:

- Establish a Valley Health Plan and Public Health collaborative to decrease inappropriately high utilization rates by members
- Establish a SCVMC and Public Health collaborative to deliver CPSP to mothers at home

Total Ongoing Savings \$1,800,000

Increased Ongoing Reimbursement from VHP BU 725: \$500,000

Ongoing Savings of \$1,300,000 are budgeted in SCVMC BU 921

ITEC Project

Allocate One-time Funding of \$35,000 for Public Health Server Replacement.

One-Time Cost: \$35,000

Changes Approved by the Board of Supervisors

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

Maternal Child and Adolescent Health (MCAH) Services

The FY 2010 Recommended Budget currently includes an expense reduction of \$213,295 and a revenue reduction of \$154,853 in the MCAH Program. This action will restore \$50,000 in revenue, amending the revenue reduction from \$154,853 to \$104,853.

Ongoing Revenue: \$50,000

Regional Services (Inventory Item 12)

The Public Health Department has identified 14 positions will allow 95% of the current regional service capacity to remain in order to provide service to post partum women and community clinics, and respond to Social Service and California Children's Services referrals. The Board of Supervisors has approved restoration of the following positions to the Public Health Nursing Field Services division, and the department is to report back to the Health and Hospital Committee in January 2010 with an update on the staffing, comparative data and actual versus budgeted revenue:

- Restore 10.0 FTE Public Health Nurse II/I positions
- Restore 2.0 FTE Public Health Assistant positions
- Restore 1.0 FTE Office Specialist III position
- Add 1.0 FTE Public Health Nurse Manager I position
- Restore \$410,000 in Targeted Case Management revenues

Positions Added: 14.0

Total Net Cost: \$1,647,942

Increased Ongoing Revenues: \$410,000

Increased Ongoing Cost: \$2,057,942

Fluoride Delivery Systems (Inventory Item 13)

The Board approved one-time funding in the amount of \$23,000 for The Health Trust for the purpose of a report on fluoride delivery systems development, and capitol, operations, and management costs related to extending fluoridated water in Santa Clara County.

One-time Cost: \$23,000

HIV/AIDS (Inventory Item 15)

Restore \$55,000 to support the Neil A. Christie Living Center (NCLC).

Ongoing Costs: \$55,000

Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$226,527)

Salary Savings Adjustment

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY2010 salary savings factor is 4.6 % applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$196,677

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 21,999,001	\$ 21,268,427	\$ 20,412,968	\$ 14,843,763	\$ 14,796,515	-32.7%
41012	Central Services Fund 0001	36,782,677	38,751,320	38,128,763	36,209,995	36,218,355	-1.5%
41013	Support Services Fund 0001	5,051,970	7,050,262	7,655,306	6,307,464	6,296,421	24.6%
41014	Ambulatory Care Fund 0001	5,324	5,324	33,782	4,263	645	-87.9%
41015	Emergency Medical Services Fund 0001	5,024,185	6,731,498	5,821,938	4,527,057	4,514,875	-10.1%
41016	Region #1 Fund 0001	2,232,660	2,232,660	2,429,352	1,365,688	1,748,279	-21.7%
41017	Region #2 Fund 0001	3,764,232	3,422,990	5,147,218	2,153,329	2,887,554	-23.3%
41018	Region #3 Fund 0001	33,944	31,944	341	31,944	31,944	-5.9%
41019	Region #4 Fund 0001	2,475,111	2,347,614	2,243	202,851	201,784	-91.8%
41020	Region #5 Fund 0001	4,590,426	4,276,909	4,729,735	2,653,460	3,300,566	-28.1%
41021	Region #6 Fund 0001	1,825,605	1,729,931	1,067,213	720,890	875,101	-52.1%
Total Net Expenditures		\$ 83,785,135	\$ 87,848,879	\$ 85,428,860	\$ 69,020,704	\$ 70,872,039	-15.4%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 22,803,368	\$ 22,609,976	\$ 21,300,504	\$ 16,285,604	\$ 16,238,356	-28.8%
41012	Central Services Fund 0001	37,208,247	39,434,958	39,428,288	36,534,383	36,542,743	-1.8%
41013	Support Services Fund 0001	5,143,752	7,142,044	7,957,144	6,399,246	6,388,203	24.2%
41014	Ambulatory Care Fund 0001	5,324	5,324	33,782	4,263	645	-87.9%
41015	Emergency Medical Services Fund 0001	5,173,339	6,990,756	5,890,622	4,626,315	4,614,133	-10.8%
41016	Region #1 Fund 0001	2,232,660	2,232,660	2,429,352	1,365,688	1,748,279	-21.7%
41017	Region #2 Fund 0001	3,764,232	3,422,990	5,147,218	2,153,329	2,887,554	-23.3%
41018	Region #3 Fund 0001	33,944	31,944	341	31,944	31,944	-5.9%
41019	Region #4 Fund 0001	2,475,111	2,347,614	2,243	202,851	201,784	-91.8%
41020	Region #5 Fund 0001	4,590,426	4,276,909	4,729,735	2,653,460	3,300,566	-28.1%
41021	Region #6 Fund 0001	1,825,605	1,729,931	1,067,213	720,890	875,101	-52.1%
Total Gross Expenditures		\$ 85,256,008	\$ 90,225,106	\$ 87,986,442	\$ 70,977,973	\$ 72,829,308	-14.6%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 51,246,687	\$ 50,331,622	\$ 49,088,722	\$ 42,129,250	\$ 43,944,259	-14.2%
Services And Supplies	32,865,071	39,252,105	38,634,360	28,704,473	28,740,799	-12.5%
Fixed Assets	—	497,129	119,110	—	—	—



Public Health — Budget Unit 410
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	144,250	144,250	144,250	144,250	144,250	—
Reserves	1,000,000	—	—	—	—	-100.0%
Subtotal Expenditures	85,256,008	90,225,106	87,986,442	70,977,973	72,829,308	-14.6%
Expenditure Transfers	(1,470,873)	(2,376,227)	(2,557,582)	(1,957,269)	(1,957,269)	33.1%
Total Net Expenditures	83,785,135	87,848,879	85,428,860	69,020,704	70,872,039	-15.4%

Public Health — Budget Unit 410
Revenues by Cost Center

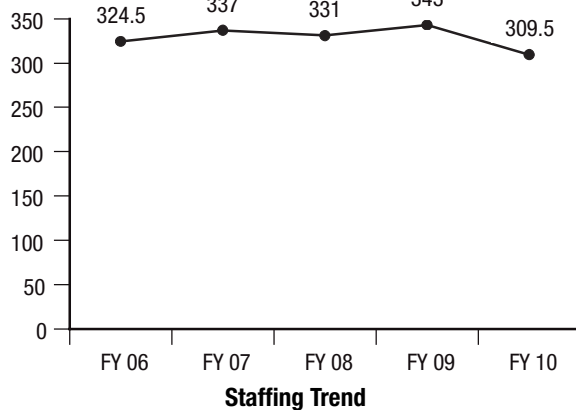
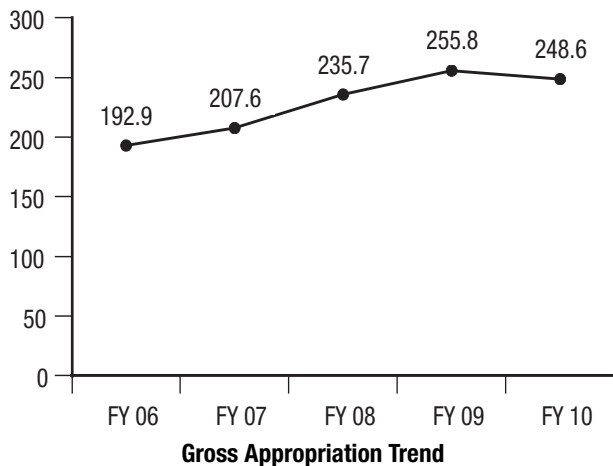
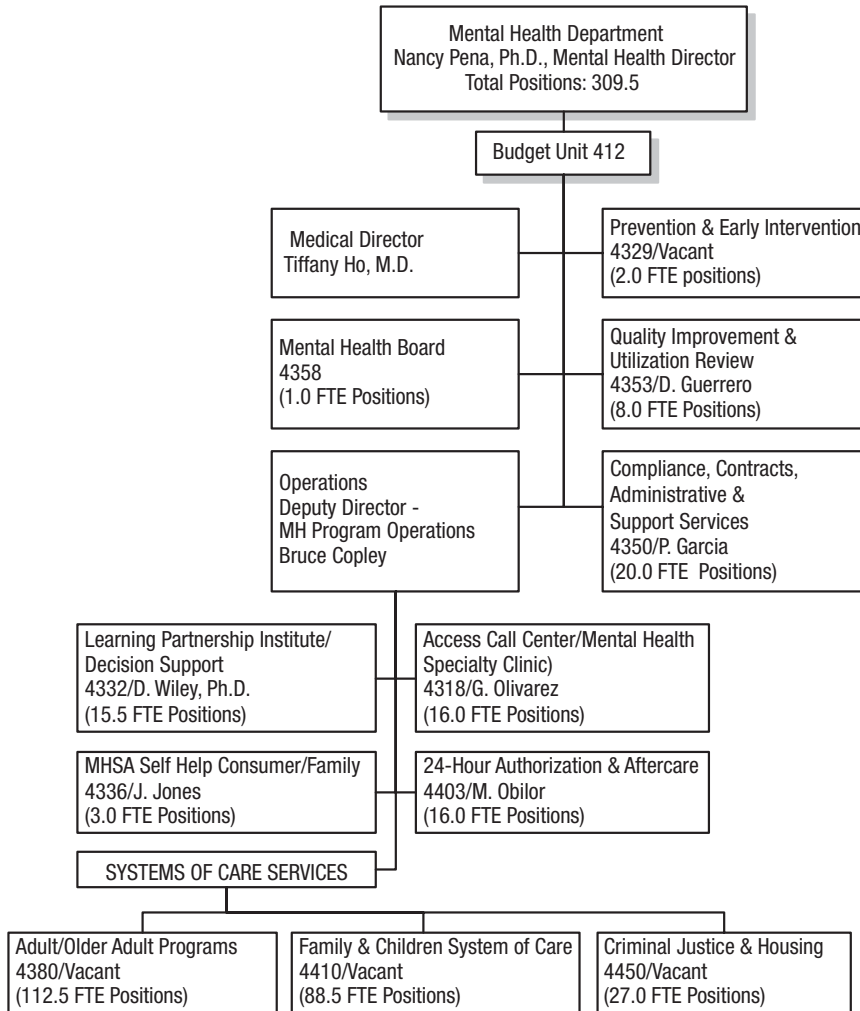
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 8,065,397	\$ 7,401,300	\$ 6,711,237	\$ 6,713,612	\$ 6,554,656	-18.7%
41012	Central Services Fund 0001	32,817,656	33,862,137	29,566,958	29,526,786	29,919,215	-8.8%
41013	Support Services Fund 0001	4,790,944	6,773,664	7,784,279	6,818,664	6,818,664	42.3%
41014	Ambulatory Care Fund 0001	—	—	(75)	—	—	—
41015	Emergency Medical Services Fund 0001	3,153,402	4,168,507	3,279,070	3,519,909	3,519,909	11.6%
	Total Revenues	\$ 48,827,399	\$ 52,205,608	\$ 47,341,470	\$ 46,578,971	\$ 46,812,444	-4.1%

Public Health — Budget Unit 410
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	595,200	595,200	701,192	602,700	602,700	1.3%
Fines, Forfeitures, Penalties	991,524	991,524	761,395	322,000	322,000	-67.5%
Intergovernmental Revenues	41,292,117	44,960,824	40,579,203	39,559,371	39,792,844	-3.6%
Charges For Services	4,995,486	5,521,278	4,943,986	5,177,328	5,177,328	3.6%
Other Financing Sources	953,072	136,782	355,694	917,572	917,572	-3.7%
Total Revenues	\$ 48,827,399	\$ 52,205,608	\$ 47,341,470	\$ 46,578,971	\$ 46,812,444	-4.1%



Mental Health Department



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Adult Outpatient Services	Yes	Mandated	County-operated services will be delivered through a new service (Medical Home) model. Contract-operated services will be reduced.	▣
Specialized Outpatient (Family and Children's Services)	Yes	Mandated	Reduce and restructure County-operated services to maximize MHSAs revenues. Reduce Contract-operated services.	▼
Residential Treatment	Yes	Mandated	Loss of services to about 157 unsponsored clients.	▼
Day Rehabilitation	Yes	Mandated	Loss of services to about 100 unsponsored clients.	▼
24-Hour Care	Yes	Mandated	Reduce case management services.	▼
Children's Shelter	Yes	Mandated	Replace County services with contract services.	▼
Homeless Shelter	Yes	Mandated	Restructure services.	▣
Legal Advocacy	Yes	Mandated	Replace contract services with County services.	▣
JPD Hall/Ranches	Yes	Mandated	Replace County services with contract services.	■
Jail Mental Health	Yes	Mandated	No change.	■
CalWORKs Outpatient	No	Mandated	Expand mental health services to CalWORKs participants.	▲
Acute/Emergency Psychiatric Services	Yes	Manadated	No change.	■
Adult/Older Adult Inpatient	Yes	Mandated	No change.	■
Pharmacy	Yes	Mandated	No change.	■
Residential CTF	Yes	Mandated	No change.	■
Suicide Hotline	Yes	Non-Mandated	No change.	■

Impact on Current Level of Service:

▣ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Wraparound	Yes	Mandated	No change.	■
Call Center	Yes	Mandated	No change.	■
Managed Care	Yes	Mandated	No change.	■
Vocational Services	Yes	Mandated	No change.	■
Family/Children Inpatient	Yes	Mandated	No change.	■
State Hospital	Yes	Mandated	No change.	■
IMD/SNF/OBS	Yes	Mandated	No change.	■
Disaster Response	Yes	Mandated	No change.	■
QI/Research	Yes	Mandated	No change.	■
School Day Treatment	less than 5%	Mandated	No change.	■
Mental Health Services Act	No	Mandated	No change.	■
Supplemental RCF Beds	Yes	Non-Mandated	No change.	■
Self-Help	Yes	Non-Mandated	No change.	■
Suicide Prevention	Yes	Non-Mandated	No change.	■
Supported Housing	Yes	Non-Mandated	No change.	■
Drug Treatment Court	Yes	Non-Mandated	No change.	■
Administration and Support Services	Yes	Required	Receipt of FMAP revenues helps the County to retain critical health programs which would otherwise be reduced.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Adult Outpatient Services

Use of Medical Home Model and Collaborative Program between SCVMC and VHP: To retain mental health services, working in collaboration with SCVMC Ambulatory Care Services, MHD will change the way it provides outpatient care to Medi-Cal clients and SCVMC is collaborating with the Mental Health Department to integrate mental health services to support the Medical Home.

Resources in the Mental Health Department are adjusted as follows:

- reduce \$1,528,000 in Medi-Cal revenues
- increase \$5,280,676 in Net Patient revenues
- increase \$1,034,000 in expense reimbursement

North County Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(4.5)	Filled	Psychiatric Social Worker/Marriage Family Therapist	\$530,568
(1.0)	Filled	Rehabilitation Counselor	\$112,632
(1.0)	Filled	Psychiatrist III	\$251,468
(6.5)			\$894,668

- reduce \$51,191 in funding for services and supplies expenditures



Central Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(6.0)	Filled	Psychiatric Social Worker/Marriage Family Therapist	\$699,762
(2.0)	Filled	Rehabilitation Counselor	\$225,264
(2.0)	Filled	Psychiatrist III	\$502,936
(10.0)			\$1,427,962

- reduce \$71,228 in funding for services and supplies expenditures

East Valley Mental Health Center

Positions

FTE	Filled/ Vacant	Job Title	Savings
(6.5)	Filled	Psychiatric Social Worker/Marriage Family Therapist	\$781,452
(3.0)	Filled	Rehabilitation Counselor	\$337,896
(3.0)	Filled	Psychiatrist III	\$754,404
(12.5)			\$1,873,752

- reduce \$155,676 in funding for services and supplies expenditures

Fairoaks Mental Health Center

- delete 2.0 FTE filled Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$231,506
- delete 1.5 FTE filled Psychiatrist III positions for a total savings of \$377,202

South County Mental Health Center

- delete 2.0 FTE filled Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$236,724
- delete 0.5 FTE filled Psychiatrist III position for a total savings of \$125,734

Positions Reduced: 35.0
Total Ongoing Savings: \$10,232,319
 Increased Ongoing Revenues: \$3,752,676
 Reduced Ongoing Expenditures: \$5,445,643
 Increased Ongoing Reimbursement: \$1,034,000

Reduce Contract-operated Services: The FY 2010 total budget for adult outpatient contract services is \$17.4 million, and the discretionary General Fund amount is about \$2.39 million. This action reduces \$1,761,987 in funding for outpatient services provided to uninsured adults through contract agency providers.

Ongoing Savings: \$1,761,987

Family & Children Outpatient Services

Reduce and Restructure County-Operated Services: This action deletes a total of 12.5 FTE from the Las Plumas, Fairoaks and Bascom offices, for a total savings of \$1,581,716, and reduces \$29,650 in funding for services and supplies expenditures. \$518,994 in additional MHSAs revenues will also be achieved, through the relocation of MHSAs programs.

Resources are reduced in the three offices as follows:

- delete 1.0 FTE Psychiatrist III position for a savings of \$251,468

Las Plumas Center

- delete 4.5 FTE filled Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$520,308

FairOaks Center

- delete 2.0 FTE filled and 1.0 FTE vacant Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$359,916

Bascom Center

- delete 3.0 FTE filled and 1.0 FTE vacant Psychiatric Social Worker/Marriage Family Therapist positions for a total savings of \$450,024
- reduce \$29,650 in funding for services and supplies expenditures

Positions Reduced: 12.5
Total Ongoing Savings: \$2,130,360
 Increased Ongoing Revenues: \$518,994
 Reduced Ongoing Expenditures: \$1,611,366

Juvenile Probation Department (JPD) Ranches

- Delete 1.0 FTE filled and 1.0 FTE vacant Mental Health Community Worker positions



- Delete 3.0 FTE filled Psychiatric Social Worker positions
- Reduce \$86,765 in funding for services and supplies.

Positions Reduced: 5.0
Ongoing Savings: \$588,024

▼ Children's Shelter

- Delete 1.0 FTE filled Health Care Program Manager II position
- Delete 1.0 FTE filled Psychiatric Social Worker position
- Delete 1.0 FTE filled Marriage Family Therapist position
- Reduce \$84,019 in funding for services and supplies.

Positions Reduced: 3.0
Ongoing Savings: \$463,567

▼ Adult and Family & Children Outpatient Services

This action makes an across-the-board 1.5% reduction in discretionary General Funds to all contract providers, resulting in reduced service capacity in various levels of care. This is a 26.3% of General Fund support for 17 of the 20 contract programs, and will result in a 1.5% decrease in the \$99.3 million contract budget.

Ongoing Savings: \$1,500,000

Children's Specialized Services

This proposal reduces \$391,128 in funding for additional discretionary services provided to children who do not have Medi-Cal benefits or a Special Education entitlement under AB3632.

Ongoing Savings: \$391,128

▼ Children's Residential and Community Treatment Facility (CTF) Services

This proposal reduces \$78,016 in funding for contract services provided by group home providers.

Ongoing Savings: \$78,016

▼ Adult Residential Treatment Services

This proposal reduces \$1,175,147 in General Fund contributions for residential treatment services provided to adults in crisis residential or transitional residential programs.

Ongoing Savings: \$1,175,147

▼ Day Rehabilitation Services

This proposal reduces \$317,145 in General Fund contributions for day Rehabilitation services in adult residential facilities.

Ongoing Savings: \$317,145

▼ 24 Hour Care Services

- Transfer the funding of \$4,013,964 in 24-Hour Care Reserves to Contract Service expenses with no impact on the General Fund
- Delete 2.0 FTE filled Psychiatric Social Worker positions
- Delete 1.0 FTE Marriage, Family and Therapist position

Positions Reduced: 3.0
Ongoing Savings: \$349,356

☑ Homeless Shelter Program

This proposal reduces \$227,595 in funding for contract services provided to 156 homeless shelter clients served annually at the Julian Street Inn.

Ongoing Savings: \$227,595

Transfer Homeless Concerns Program from Office of Affordable Housing

This proposal transfers the Homeless Concerns Program from the Office of Affordable Housing to the Mental Health Department. This consolidation plan will transfer a total of \$1,027,131 in expenditures to MHD:

- 1.0 FTE vacant Homeless Concerns Coordinator, \$120,792, and 1.0 FTE filled Management Analyst position, \$123,924
- \$569,152 in funding for Cold Weather Shelter Program



- Uplift Program expenses: \$55,500
- Homebase program expenses: \$57,763
- Operational expenses: \$100,000

In addition, revenues in MHD are also be adjusted:

- Increase \$40,000 in Uplift Revenues
- Increase \$500,000 in MHSA Revenues

This proposal results increases in General Fund cost by \$487,131 in the MHD budget and reduces \$826,041 in the Office of Affordable Housing budget, for a net GF savings of \$338,910.

Positions Added: 2.0
Total Ongoing Costs: \$487,131

Increased Ongoing Revenues: \$540,000
Increased Ongoing Expenditures: \$1,027,131
See the Office of the County Executive Section

Legal Advocacy Services

This proposal eliminates \$282,192 in funding for contracted advocacy services. An estimated 3.0 FTE staff, in addition to contract consumer staff, will be directed to the new office in Mental Health Administration.

Ongoing Savings: \$282,192

Jail Mental Health Services

Delete 1.0 FTE filled Clinical Nurse Specialist and add 1.0 FTE Clinical Nurse III positions in Children's Shelter and Custody Health Services for a net savings of \$68,728.

Ongoing Savings: \$68,728

2.0 FTE are reduced in Custody Health BU 414

CalWORKs

Add 1.0 FTE Psychiatric Social Worker/Marriage Family Therapist position for \$123,036, supported by CalWORKs funding.

Position Added: 1.0
Total Ongoing Cost: \$0

Position Cost of \$123,036 is fully offset by CalWORKs funds

ITEC Project

Allocate One-time Funding of \$216,067 for Unicare Server Replacement - Phase II.

One-time Cost: \$216,067

Recognize Revenue Related to ARRA

Recognize \$6,500,000 in revenue due to benefit of increased Federal Medical Assistance Percentage (FMAP).

FY 2010 Revenues: \$6,500,000

Changes Approved by the Board of Supervisors

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

Office of Homeless and Housing Support Services (OHHSS)

The Board of Supervisors approved the establishment of the OHHSS in the Mental Health Department with the following resources:

- Additional revenues of \$778,400 in Mental Health Services Act (MHSA) funding and \$40,000 in Social Services Agency (SSA) reimbursement to support homeless and housing support service programs
- Allocation of \$296,559 in unencumbered MHSA funds and redirection of one-time \$296,559 in Affordable Housing Fund balances of the Housing Plus Fund to the new OHHSS to support homeless and housing support service programs
- Restore \$688,337 for homeless client programming at InnVision, Mental Health Advocacy Project and Momentum

- Additional expenses of \$678,400 for a new Full Service Partnership Program for homeless clients and \$44,781 for OHSS operations

Total Cost: \$0

Increased Ongoing Expenditures: \$1,411,518
 Offset by Increased Ongoing Revenues: \$1,114,959
 One-time Revenues: \$296,559

▲ Legal Advocacy Services

The Board of Supervisors approved an alternative to the MHD's recommended budget which proposed elimination of a contract with the Mental Health Advocacy Project (MHAP) for patients' rights and legal advocacy services. The alternative will:

- Transfer 0.5 FTE and \$102,911 for the Director of Nursing, Acute Psychiatric Services to Nursing Administration
- Reduce \$177,574 in Services and Supplies from MH Administrative Services
- Restore \$280,485 in Contract Services expenses for patients' rights and legal advocacy

Total Cost: \$0

■ Adult Residential Treatment Services

The MHD FY 2010 Recommended Budget included a General Fund reduction of \$1,136,371 in Residential Services provided by Momentum for Mental Health. The Board of Supervisors approved the establishment of a new model of Crisis Residential, funded through MHSA funds redirected from other Momentum MHSA funded services, to preserve an essential resource for a new purpose and client population.

Total Cost: \$0

■ SSA Child Welfare Services (Inventory Item 3)

The Board of Supervisors approved an ongoing revenue and expenditure appropriation to restore three SSI Advocacy positions in SSA. The restoration of the three positions is expected to help generate an additional of \$169,184 in Medi-Cal revenues in the Mental Health Department.

Ongoing Revenue: \$169,184

See also Social Services Agency BU 504

▲ Children's Specialized Services (Inventory Item 19)

Allocate one-time General Funds of \$391,000 to the Mental Health Department to serve as gap financing until the MHD can secure MHSA funding for this program.

One-time Cost: \$391,000

■ Mental Health Services Act (MHSA)

On June 24, 2009, The Board of Supervisors approved revisions to the FY 2010 Community Services and Support (CSS) new ongoing and one-time proposed Augmentation Plan, to be submitted to the State Department of Mental Health as follows:

- Recognize \$609,469 in new ongoing FY 2010 MHSA revenues and expenses, which in combination with the \$391,000 one-time County general funds approved by the Board for FY 2010 Inventory item 19, yields a total of \$1,000,469 to be utilized for contract services for uninsured children to be developed in collaboration with contract providers.
- Recognize \$254,960 in new ongoing FY 2010 MHSA revenue and expense and redirect \$100,000 in one-time MHSA funds to restore 3.0 FTE Psychiatric Social Worker/Marriage Family Therapist positions in County Family and Children's Services for the provision of services to uninsured children and adolescents to be included in the new uninsured children's service model.
- Recognize \$450,528 in new ongoing FY 2010 MHSA revenue and expenses to restore 4.0 FTE Rehabilitation Counselors for case management services for by adult consumers served in two new adult models of care, the Uninsured Adult Program and the FQHC Medical Home Behavioral Health program.

Positions Added: 7.0**Total Cost: \$0**

Increased Ongoing Expenditures: \$1,314,957
 Offset by Increased Ongoing Revenues: \$1,314,957



Reduce Realignment Revenue

The Harvey Rose Accountancy Corporation recommended, and the Administration agreed, that the amount of realignment revenue budgeted in the FY 2009 Recommended Budget should be reduced due to the continued poor performance of realignment sales tax statewide. The recommended amount projected in June is 4% lower than the estimated FY 2009 receipts, in line with the projection for public safety sales tax.

Amounts are adjusted for each of the three accounts, health, public assistance, and mental health, separately.

Reduced Revenue: (\$2,332,794)

Salary Savings Adjustment

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY2010 salary savings factor is 4.6 % applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$100,192

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 39,488,050	\$ 43,624,654	\$ 28,742,363	\$ 39,200,634	\$ 39,569,155	0.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,679,128	4,413,711	3,645,781	5,838,244	5,831,781	58.5%
41203	Adult/Older Adult Div Fund 0001	79,068,375	79,802,187	79,036,336	71,522,248	72,214,918	-8.7%
41204	Family & Children's Svcs Div Fund 0001	61,795,836	69,457,050	76,072,784	65,126,810	65,746,338	6.4%
41205	Other Mental Health Svcs Fund 0001	58,009,496	46,304,907	44,323,824	47,597,227	47,588,153	-18.0%
41213	MHSA	11,154,669	11,560,643	9,336,714	12,700,571	14,112,191	26.5%
Total Net Expenditures		\$ 253,195,554	\$ 255,163,152	\$ 241,157,801	\$ 241,985,734	\$ 245,062,536	-3.2%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 39,988,050	\$ 44,124,654	\$ 28,742,363	\$ 40,734,634	\$ 41,103,155	2.8%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,679,128	4,413,711	3,645,781	5,838,244	5,831,781	58.5%
41203	Adult/Older Adult Div Fund 0001	79,068,375	79,802,187	79,036,336	71,522,248	72,214,918	-8.7%
41204	Family & Children's Svcs Div Fund 0001	63,868,752	71,393,747	78,125,276	67,151,022	67,770,550	6.1%
41205	Other Mental Health Svcs Fund 0001	58,009,496	46,304,907	44,323,824	47,597,227	47,588,153	-18.0%
41213	MHSA	11,154,669	11,560,643	9,336,714	12,700,571	14,112,191	26.5%
Total Gross Expenditures		\$ 255,768,470	\$ 257,599,849	\$ 243,210,293	\$ 245,543,946	\$ 248,620,748	-2.8%



Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 42,356,954	\$ 44,100,538	\$ 39,363,308	\$ 37,203,712	\$ 37,917,683	-10.5%
Services And Supplies	213,411,516	213,470,334	203,829,022	208,339,664	210,702,495	-1.3%
Fixed Assets	—	28,977	17,963	—	—	—
Reserves	—	—	—	570	570	—
Subtotal Expenditures	255,768,470	257,599,849	243,210,293	245,543,946	248,620,748	-2.8%
Expenditure Transfers	(2,572,916)	(2,436,697)	(2,052,492)	(3,558,212)	(3,558,212)	38.3%
Total Net Expenditures	253,195,554	255,163,152	241,157,801	241,985,734	245,062,536	-3.2%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

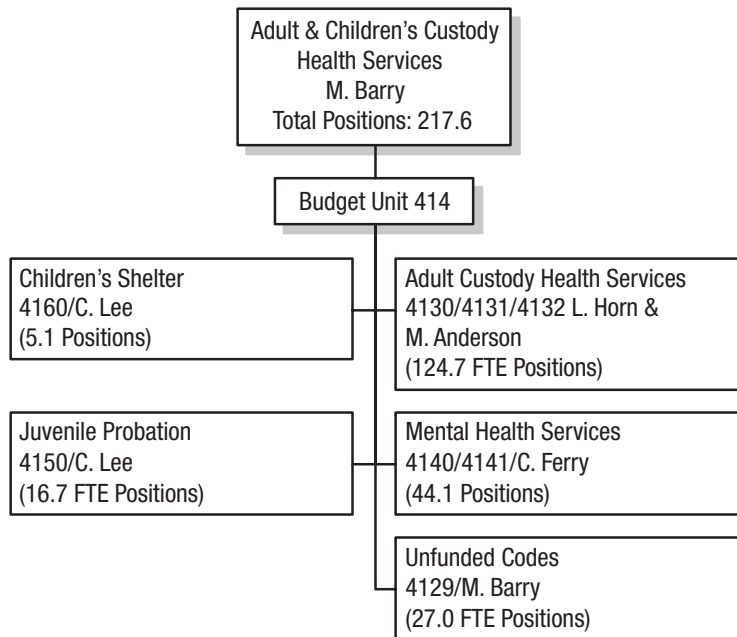
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 182,920,235	\$ 182,268,760	\$ 161,361,206	\$ 187,110,316	\$ 187,673,181	2.6%
41203	Adult/Older Adult Div Fund 0001	—	—	481	—	—	—
41204	Family & Children's Svcs Div Fund 0001	—	—	2,847	—	—	—
41213	MHSA	—	—	7,682	—	—	—
Total Revenues		\$ 182,920,235	\$ 182,268,760	\$ 161,372,216	\$ 187,110,316	\$ 187,673,181	2.6%

Mental Health Department — Budget Unit 412 Revenues by Type

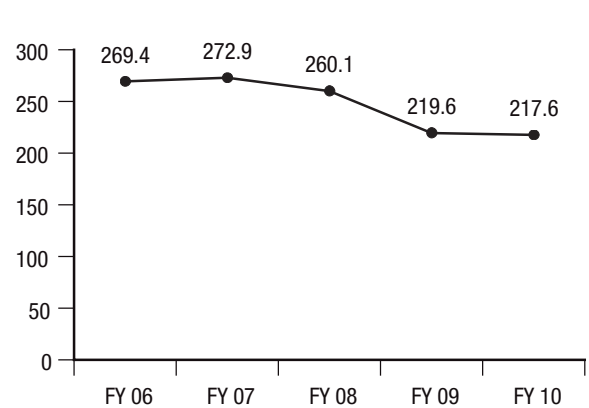
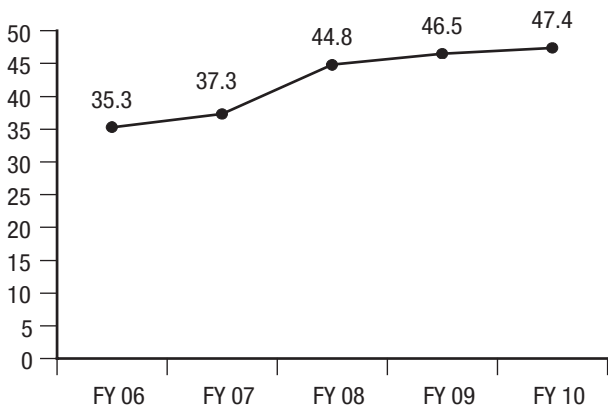
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	1,356	—	—	—
Intergovernmental Revenues	138,750,885	141,073,632	125,332,877	144,398,131	142,531,080	2.7%
Charges For Services	9,477,083	2,309,150	4,089,626	2,589,713	2,629,713	-72.3%
Other Financing Sources	34,692,267	38,885,978	31,948,358	40,122,472	42,512,388	22.5%
Total Revenues	\$ 182,920,235	\$ 182,268,760	\$ 161,372,216	\$ 187,110,316	\$ 187,673,181	2.6%



Children's Shelter and Custody Health



Section 4: Santa Clara Valley Health & Hospital System



Gross Appropriation Trend
Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.

Staffing Trend



Public Purpose

- ➔ Humane Society Preserved
- ➔ Responsible Government



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Custody Physicians	Yes	Mandated	Charging a co-pay and reducing staffing has no impact on client services.	■
Custody Nursing/Clinical	Yes	Mandated	Add/delete staffing has no impact on client services.	■
Custody Pharmacy	Yes	Mandated	Recognize savings with no impact on client services.	■
Custody Dental	Yes	Mandated	No change.	■
Children's Shelter Nursing/Clinical	Yes	Non-mandated	No change.	■
Children's Shelter Physicians	Yes	Non-mandated	No change.	■
Children's Shelter Pharmacy	Yes	Non-mandated	No change.	■
MIOCR/PALS	Yes	Non-mandated	No change.	■
Administration	Yes	Required	No change.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Custody Pharmacy

Reduce \$200,000 in funding for pharmaceutical expenses due to purchase of medications through 340B pricing.

Total Ongoing Savings: \$200,000

Reduced Ongoing Expenditures: \$200,000
 Reduced Ongoing Reimbursement of \$200,000 in SCVMC BU 921
 Offset by Reduced Ongoing Expenditures of \$200,000 in SCVMC BU 921

Eliminate Over The Counter Medication (OTC) Delivery Method for Indigent Inmates

This proposal reduces \$141,907 in funding for medical supplies expenses by eliminating the provision of OTC medications to indigent inmates through the Jail Commissary. The indigent inmates will continue to have access on a daily basis to the OTC medications from the nursing staff instead of through the Jail Commissary.

Ongoing Savings: \$141,907

Reduced Ongoing Expenditures: \$141,907
 Reduced Ongoing Reimbursement of \$141,907 in SCVMC BU 921
 Offset by Reduced Ongoing Expenditures of \$141,907 in SCVMC BU 921

Custody Physicians

Increase revenue by \$100,000 by charging inmates a \$3 co-pay for each initial medical and mental health evaluation.

Ongoing Savings: \$100,000

Increased Ongoing Revenues: \$100,000

Reduce Staffing in Juvenile Hall

Convert 1.0 FTE to 0.5 FTE Physician position budgeted in SCVMC and increase \$75,000 in funding for Extra Help Services for Juvenile Hall Pediatric Services.

Total Ongoing Savings: \$62,280

Reduced Ongoing Expenditures: \$62,280
 Reduced Ongoing Reimbursement of \$62,280 in SCVMC BU 921
 Offset by Reduced Ongoing Expenditures of \$62,280 in SCVMC BU 921

Custody Nursing/Clinical

Delete 1.0 FTE filled Clinical Nurse Specialist position and add 1.0 FTE Clinical Nurse III position for a net savings of \$68,728, reflected in the Mental Health Department.

Net Position Reduced: 0.0

Total Ongoing Savings: \$0

Reduced Ongoing Expenditures: \$68,728
 Offset by Reduced Ongoing Reimbursement: \$68,728
 Ongoing Savings of \$68,728 is reflected in Mental Health Department BU 412

Revenue Enhancement

The Department of Correction (DOC), in collaboration with the Santa Clara Valley Health & Hospital System, will work to develop additional revenue-generating contracts, consistent with the current operating model, in addition to that already budgeted as a result of existing contracts with several county jails for the provision of acute Mental Health Services within the Jail. \$473,916 in additional revenue through contracting is being recommended.

Revenue Increased: \$473,916

To be reflected in Department of Correction Budget Unit 240

ITEC Projects

- Allocate One-time funding of \$300,000 for Wireless Implementation
- Allocate One-time funding of \$127,003 for PC Replacement and expansion - Phase II
- Allocate One-time funding of \$83,600 and Ongoing Funding of \$111,208 for User Licenses

Total One-Time Costs: \$510,603

Total Ongoing Costs: \$111,208

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Children's Shelter and Custody Health Services as

recommended by the County Executive.

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 172,123	\$ 589,246	\$ 100,000	\$ 100,000	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	25,000	(153,390)	—	—	—
Total Net Expenditures		\$ —	\$ 197,123	\$ 435,855	\$ 100,000	\$ 100,000	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 31,435,843	\$ 31,681,591	\$ 32,072,964	\$ 32,364,319	\$ 32,349,745	2.9%
41402	Adult Custody Mental Health Svcs Fund 0001	9,111,093	9,206,998	8,915,248	8,978,892	8,978,372	-1.5%
4150	Juvenile Probation Med Svcs Fund 0001	4,462,195	4,062,195	3,559,739	4,527,507	4,527,601	1.5%
4160	Children's Shelter Med Svcs Fund 0001	1,473,627	1,223,627	1,037,830	1,531,996	1,531,992	4.0%
Total Gross Expenditures		\$ 46,482,758	\$ 46,174,411	\$ 45,585,781	\$ 47,402,714	\$ 47,387,710	1.9%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 34,977,330	\$ 35,585,322	\$ 35,202,792	\$ 35,699,695	\$ 35,694,628	2.1%
Services And Supplies	11,423,007	10,359,497	10,348,975	11,703,019	11,693,082	2.4%
Fixed Assets	82,421	229,592	34,014	—	—	-100.0%
Subtotal Expenditures	46,482,758	46,174,411	45,585,781	47,402,714	47,387,710	1.9%
Expenditure Transfers	(46,482,758)	(45,977,288)	(45,140,029)	(47,302,714)	(47,287,710)	1.7%
Total Net Expenditures	—	197,123	445,752	100,000	100,000	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ —	\$ 77,645	\$ 100,000	\$ 100,000	—
Total Revenues		\$ —	\$ —	\$ 77,645	\$ 100,000	\$ 100,000	—

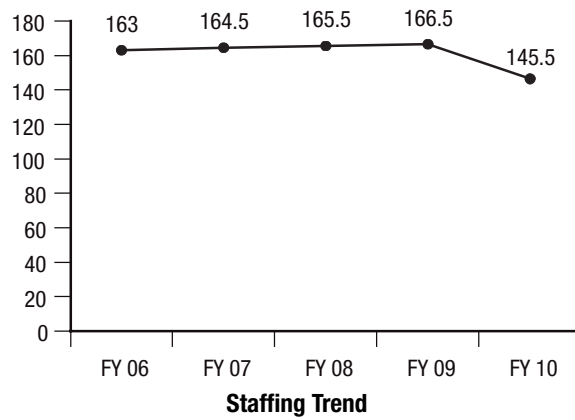
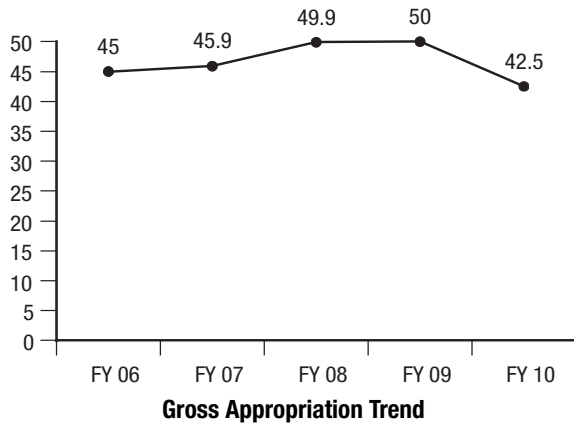
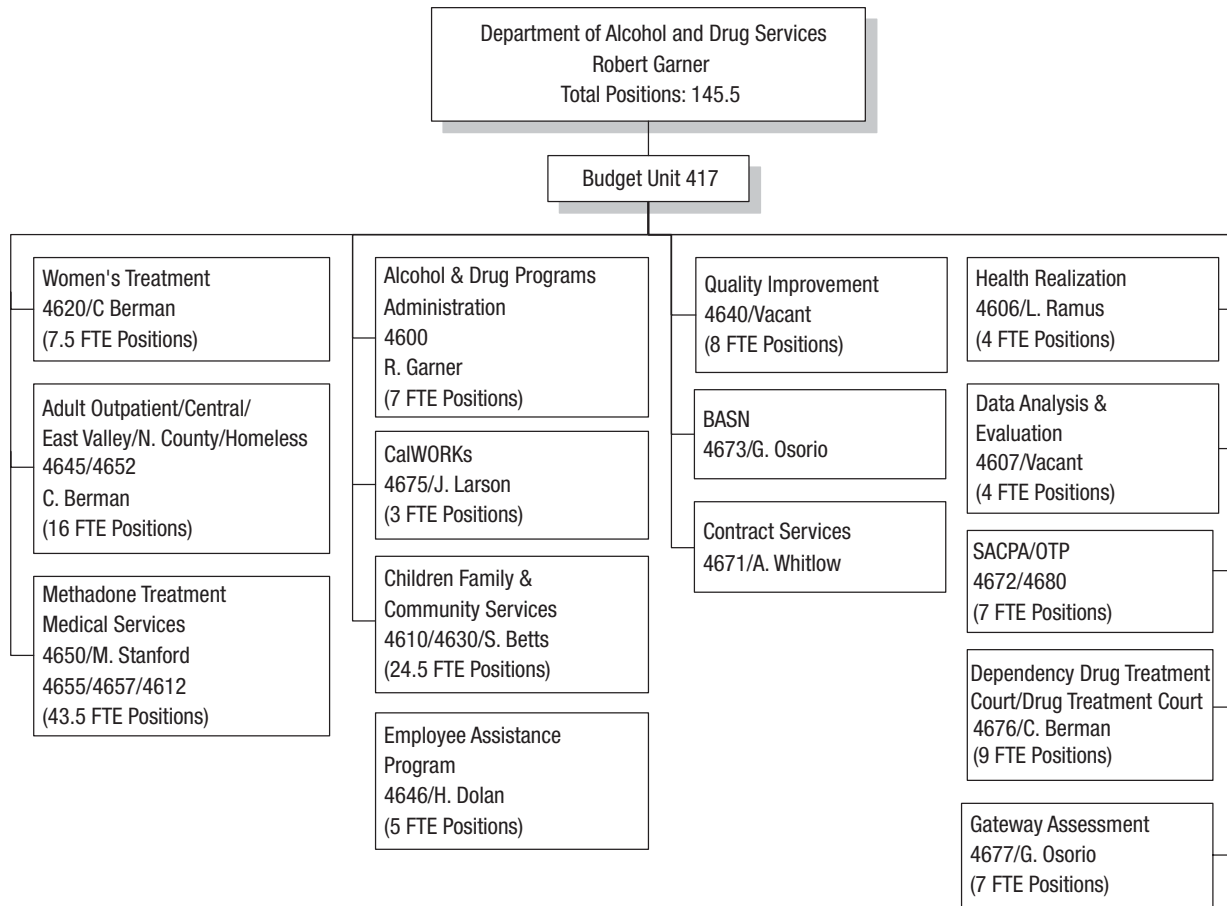


Children's Shelter & Custody Health Svcs — Budget Unit 414
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	—	—	—	100,000	100,000	—
Other Financing Sources	—	—	77,645	—	—	—
Total Revenues	\$ —	\$ —	\$ 77,645	\$ 100,000	\$ 100,000	—



Department of Alcohol and Drug Services



Programs and Functions

Public Purpose

- Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Adult Outpatient	Yes	Mandated	Close North County and East Valley clinics and provide fewer contract services. Fewer Transitional Housing Unit services.	▼
Residential Services	Yes	Mandated	Fewer Residential Treatment services.	▼
Methadone Services	Yes	Mandated	Close East Valley program and transfer services to Central Valley program.	▼
Gateway	Yes	Non-Mandated	New service model eliminates immediate clinical assessment.	▼
Perinatal Services	Yes	Mandated	Caseload size will be increased in both County-operated and Contract-operated Programs.	▣
HIV Services	Less than 5%	Mandated	Less funding for additional HIV testing/counseling and education services.	▼
SACPA Services	Yes	Mandated	No change.	■
Drinking Driver Program	No	Mandated	No change.	■
Drug Testing (SATTA)	No	Mandated	No change.	■
CalWORKs	No	Mandated	No change.	■
Residential Detox	Yes	Mandated	No change.	■
Adolescent Services	Yes	Mandated	No change.	■
Medical Services	Yes	Mandated	No change.	■
Justice Services	No	Non-mandated	No change.	■
Health Realization	No	Non-mandated	No change.	■
Bay Area Services Network (BASN)	No	Non-mandated	No change.	■
Dependency Drug Treatment Court	Yes	Non-mandated	No change.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Prevention Services	Less than 5%	Non-mandated	No change.	■
Homeless Project	Yes	Non-mandated	No change.	■
Employee Assistance	Yes	Non-mandated	No change.	■
Administration and Support/Research and Evaluation/Quality Improvement	Yes	Required	No change.	■

Impact on Current Level of Service:
 = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive’s Recommendation

Adult Outpatient Services

Reduce County-Operated and Contract-Operated Services: This proposal reduces the County-operated services budget by \$871,075 from \$2.1 million, and the Contract-operated services budget by \$747,913 from \$6 million. After the proposed reduction, about 6,102 clients will receive outpatient treatment services from the remaining County Program (Central Center) and other contract service providers in the North County and East Valley areas.

Resources for the County-operated programs are reduced as follows:

North County Outpatient Program

- delete 1.0 FTE filled Marriage Family Therapist position for a savings of \$113,352
- delete 1.0 FTE filled Psychiatric Social Worker position for a savings of \$123,000
- adjust \$6,300 in Salary Savings
- reduce \$19,357 in funding for Services and Supplies
- reduce \$3,300 in Medi-Cal and Patient Fee revenues due to the deletion of positions

East Valley Outpatient Program

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Health Care Program Manager II	\$142,584
(1.0)	Filled	Health Services Representative	\$79,140
(2.0)	Filled	Rehabilitation Counselor	\$224,904
(2.0)	Filled	Psychiatric Social Worker	\$236,352
(6.0)			\$682,980

- adjust \$12,910 in Salary Savings and other personnel costs
- reduce \$11,896 in funding for Services and Supplies
- reduce \$57,000 in Medi-Cal and Patient Fee revenues due to the deletion of positions

To allow time to phase out the reduction of contract-operated services, one-time bridge funding for a 2 month transition period is funded at \$125,000.

Positions Reduced: 8.0
Total Ongoing Savings: \$1,618,988
 Reduced Ongoing Revenues: \$60,300
 Reduced Ongoing Expenditures: \$1,679,288
One-time Bridge Funds Required: \$125,000

Reduce 70 Transitional Housing Unit (THU) Beds

This proposal reduces the contracted amount for transitional housing services by \$774,684, a 23% reduction of the total \$3.4 million budget for transitional



housing services, and the available beds from 304 to 234. After the proposed reduction, 840 clients per year will be able to receive transitional housing services.

One-time bridge funding for a two-month transition period for clients is funded at \$130,000.

Ongoing Savings: \$774,684
One-time Funds Required: \$130,000

▼ Residential Services

The contracted amount for residential treatment is reduced by \$2,315,191, 35% of the total \$6.6 million budget for residential treatment services, and available beds are reduced from 246 to 159. 1,275 clients per year will be able to receive residential treatment services.

One-time bridge funding for a two-month transition period for clients is funded at \$386,000.

Ongoing Savings: \$2,315,191
One-time Funds Required: \$386,000

▼ Methadone Services

5.5 FTE positions are deleted leaving 6.0 FTE staff remaining that will be transferred to the Central Valley Clinic (CVC) methadone program. Resources are reduced as follows:

East Valley Clinic

Positions

FTE	Filled/ Vacant	Job Title	Savings
(2.0) Transfer to Central	Filled	Health Services Representative	\$0
(2.0) Transfer to Central	Filled	Rehabilitation Counselor	\$0
(1.0)	Filled	Rehabilitation Counselor	\$112,452
(2.0) Transfer to Central	Filled	Psychiatric Social Worker	\$0
(1.0)	Filled	Psychiatric Social Worker	\$123,000
(0.5)	Filled	Senior Staff Physician	\$107,968

Positions

FTE	Filled/ Vacant	Job Title	Savings
(1.0)	Filled	Clinical Nurse III	\$203,272
(2.0)	Filled	Licensed Vocation Nurse	\$187,080
(5.5)			\$733,772

- reduce \$75,521 in funding for Services and Supplies
- reduce \$122,500 in Medi-Cal revenues due to deletion of positions

Net Positions Reduced: 5.5
Total Ongoing Savings: \$686,793
 Reduced Ongoing Revenues: \$122,500
 Reduced Ongoing Expenditures: \$809,293

▼ Gateway Assessment Center (GWAC)

This proposal replaces the GWAC with the Gateway Call Center (GCC), combined with a contract Treatment Reception Center (TRC) to handle in-custody clients. The new Call Center will be staffed by Health Services Representatives (HSRs), rather than clinical staff, requiring the following staffing change:

- Add 3.0 FTE HSRs
- Add 1.0 FTE Sr. Health Services Representative (SHSR) positions
- Add Temporary Help to back up staff on leave or vacation
- Delete 7.0 FTE filled and 0.5 FTE vacant Rehabilitation Counselors
- Delete 1.0 FTE filled Office Specialist III position

To allow time for hiring and training the HSRs, one-time bridge funding for a one-month transition period is funded at \$65,597 for the 7.0 FTE filled Rehabilitation Counselor positions.

Net Positions Reduced: 4.5
Ongoing Savings: \$563,684
One-time Funds Required: \$65,597

Section 4: Santa Clara Valley Health & Hospital System



Delete 1.0 FTE filled Senior Health Care Program Manager (SHCPM)

This position is reduced as part of the redesign of the Gateway program, and the assignment of the criminal justice responsibilities to the remaining senior managers.

Position Reduced: 1.0
Ongoing Savings: \$153,876

Staff Transfers Related to Budget Proposals

- Transfer 1.0 FTE Health Care Analyst (HCA) I position from Gateway Assessment Center to Data Analysis & Evaluation Unit.
- Transfer 1.0 FTE Psychiatric Social Worker (PSW) II position from the Mental Health Court to Gateway Call Center.

Position Reduced: 0
Ongoing Savings: \$0

Justice Services

- delete 1.0 FTE filled Psychiatric Social Worker II position for a savings of \$123,000
- delete 1.0 FTE vacant Marriage Family Therapist II positions for a savings of \$122,587

Positions Reduced: 2.0
Ongoing Savings: \$257,956

Perinatal Services

- delete 1.0 FTE Health Education Specialist position
- Reduce \$2,000 in Services and Supplies expenses
- Reduce \$125,000 in funding for Contract Blossom Program

Positions Reduced: 1.0
Ongoing Savings: \$250,000

HIV Services

The proposed reduction of \$60,000, which is General-funded, would limit HIV testing/counseling and education services at the County's substance abuse outpatient programs.

Ongoing Savings: \$60,000

Substance Abuse Mental Health Service Administration (SAMSHA)

The SAMHSA grant expires on September 29, 2009, and this proposal deletes a filled Marriage and Family Therapist (MFT) II after September 29, 2009. The reduction represents 9 months of cost savings.

Position Reduced: 1.0
Total Ongoing Savings: \$0
Reduced Ongoing Revenues: \$105,954
Offset by Reduced Ongoing Expenditures: \$105,954

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Alcohol and Drug Services as recommended by the County Executive with the following changes:

Justice Services (Inventory Item 16)

Restore 1.0 FTE Psychiatric Social Worker and 1.0 FTE Marriage Family Therapist positions and associated services and supplies expenses in DADS to provide support to the Drug Treatment Court (DTC).

Positions Added: 2.0
Total Cost: \$257,956

Perinatal Services (Inventory Item 18)

Restore \$35,000 to DADS for the perinatal services program, Blossoms, operated by Gardner Family Care Corporation.

Total Cost: \$35,000

Salary Savings Adjustment

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by



\$6,249,042. The department's FY2010 salary savings factor is 4.6 % applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$71,812

**Department Of Alcohol And Drug Programs — Budget Unit 417
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 7,094,718	\$ 7,153,582	\$ 7,329,804	\$ 6,469,738	\$ 6,460,152	-8.9%
4606	Health Realization Fund 0001	627,679	627,679	647,618	653,411	650,878	3.7%
4607	Data Analysis & Evaluation Fund 0001	483,064	483,064	409,781	550,517	548,439	13.5%
4610	CFCS Svcs Fund 0001	3,455,132	3,455,132	3,258,874	3,282,687	3,274,561	-5.2%
4612	HIV Svcs Fund 0001	341,265	351,142	234,486	282,276	280,188	-17.9%
4620	Perinatal Substance Abuse Fund 0001	2,165,452	2,165,452	1,606,171	1,957,074	1,988,669	-8.2%
4630	Prevention Svcs Fund 0001	1,803,089	1,803,089	1,660,461	1,781,181	1,776,994	-1.4%
4640	Quality Improvement Fund 0001	961,254	961,254	869,032	1,077,590	1,072,618	11.6%
4642	Homeless Project Fund 0001	218,292	218,292	210,506	219,536	218,511	0.1%
4645	Adult Services Fund 0001	536,971	536,971	611,256	536,096	533,681	-0.6%
4646	Employee Assist Prog Fund 0001	639,032	639,032	558,983	616,830	614,862	-3.8%
4650	Medical Services Fund 0001	2,611,036	2,611,036	2,809,645	2,286,001	2,276,240	-12.8%
4652	Central Ctr Fund 0001	1,137,794	1,137,794	1,018,468	1,014,072	1,126,328	-1.0%
4654	East Valley Clinic Fund 0001	866,888	866,888	930,754	—	3,613	-99.6%
4655	Central Valley Clinic Fund 0001	1,544,992	1,665,867	1,712,783	2,069,799	2,053,021	32.9%
4656	North County Ctr Fund 0001	235,600	235,600	190,815	—	—	-100.0%
4657	South County Clinic Fund 0001	612,343	612,343	678,978	628,497	623,767	1.9%
4658	East Valley Ctr Fund 0001	529,807	529,807	518,671	—	—	-100.0%
4670	Justice Svcs Fund 0001	2,169,563	2,121,662	1,132,665	1,824,691	1,823,591	-15.9%
4671	Contract Svcs Fund 0001	10,832,739	10,627,123	8,812,492	7,078,261	7,078,261	-34.7%
4672	SACPA Svcs Fund 0001	2,878,797	2,777,179	5,992,385	2,477,504	2,477,146	-14.0%
4673	Basn Svcs Fund 0001	910,884	910,884	792,608	910,884	910,884	—
4676	Dependency Drug Treatment Ct Fund 0001	1,442,752	1,305,965	508,373	1,297,123	1,305,889	-9.5%
4677	Gateway Assessment Ctr Fund 0001	1,405,859	1,405,859	496,760	695,890	817,622	-41.8%
4680	Offender Treatment Program III - Fund 0001	1,047,903	1,152,638	1,149,123	985,012	985,012	-6.0%
Total Net Expenditures		\$ 46,552,905	\$ 46,355,334	\$ 44,141,492	\$ 38,694,670	\$ 38,900,927	-16.4%



Department Of Alcohol And Drug Programs — Budget Unit 417 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 7,170,578	\$ 7,310,829	\$ 7,507,130	\$ 6,596,985	\$ 6,587,399	-8.1%
4606	Health Realization Fund 0001	819,281	675,579	683,077	653,411	650,878	-20.6%
4607	Data Analysis & Evaluation Fund 0001	483,064	483,064	409,781	550,517	548,439	13.5%
4610	CFCS Svcs Fund 0001	3,455,132	3,455,132	3,258,874	3,282,687	3,274,561	-5.2%
4612	HIV Svcs Fund 0001	341,265	351,142	234,486	282,276	280,188	-17.9%
4620	Perinatal Substance Abuse Fund 0001	2,641,533	2,641,533	2,069,312	2,433,155	2,464,750	-6.7%
4630	Prevention Svcs Fund 0001	1,803,089	1,803,089	1,660,461	1,781,181	1,776,994	-1.4%
4640	Quality Improvement Fund 0001	961,254	961,254	869,032	1,077,590	1,072,618	11.6%
4642	Homeless Project Fund 0001	218,292	218,292	210,506	219,536	218,511	0.1%
4645	Adult Services Fund 0001	536,971	536,971	611,256	536,096	533,681	-0.6%
4646	Employee Assist Prog Fund 0001	639,032	639,032	558,983	616,830	614,862	-3.8%
4650	Medical Services Fund 0001	2,685,036	2,685,036	2,836,645	2,360,001	2,350,240	-12.5%
4652	Central Ctr Fund 0001	1,137,794	1,137,794	1,018,468	1,014,072	1,126,328	-1.0%
4654	East Valley Clinic Fund 0001	866,888	866,888	930,754	—	3,613	-99.6%
4655	Central Valley Clinic Fund 0001	1,544,992	1,670,867	1,714,283	2,074,799	2,058,021	33.2%
4656	North County Ctr Fund 0001	235,600	235,600	190,815	—	—	-100.0%
4657	South County Clinic Fund 0001	612,343	612,343	678,978	628,497	623,767	1.9%
4658	East Valley Ctr Fund 0001	529,807	529,807	518,671	—	—	-100.0%
4670	Justice Svcs Fund 0001	2,169,563	2,121,662	1,132,665	1,824,691	1,823,591	-15.9%
4671	Contract Svcs Fund 0001	10,832,739	10,627,123	8,812,492	7,078,261	7,078,261	-34.7%
4672	SACPA Svcs Fund 0001	2,878,797	2,777,179	5,992,385	2,477,504	2,477,146	-14.0%
4673	Basn Svcs Fund 0001	910,884	910,884	792,608	910,884	910,884	—
4675	Calworks Prog Fund 0001	2,414,387	2,825,402	2,664,477	2,715,394	2,715,394	12.5%
4676	Dependency Drug Treatment Ct Fund 0001	1,663,404	1,539,117	691,116	1,517,775	1,526,541	-8.2%
4677	Gateway Assessment Ctr Fund 0001	1,405,859	1,405,859	496,760	695,890	817,622	-41.8%
4680	Offender Treatment Program III - Fund 0001	1,047,903	1,152,638	1,149,123	985,012	985,012	-6.0%
Total Gross Expenditures		\$ 50,005,487	\$ 50,174,116	\$ 47,693,139	\$ 42,313,044	\$ 42,519,301	-15.0%

Department Of Alcohol And Drug Programs — Budget Unit 417 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 18,454,753	\$ 18,630,481	\$ 18,238,783	\$ 15,999,023	\$ 16,167,094	-12.4%
Services And Supplies	31,550,734	31,538,148	29,501,111	26,314,021	26,352,207	-16.5%
Fixed Assets	—	5,487	—	—	—	—
Subtotal Expenditures	50,005,487	50,174,116	47,739,895	42,313,044	42,519,301	-15.0%
Expenditure Transfers	(3,452,582)	(3,818,782)	(3,511,222)	(3,618,374)	(3,618,374)	4.8%
Total Net Expenditures	46,552,905	46,355,334	44,228,673	38,694,670	38,900,927	-16.4%



Department Of Alcohol And Drug Programs — Budget Unit 417
Revenues by Cost Center

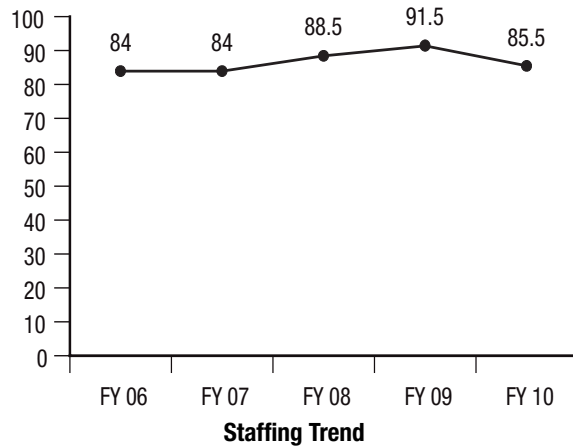
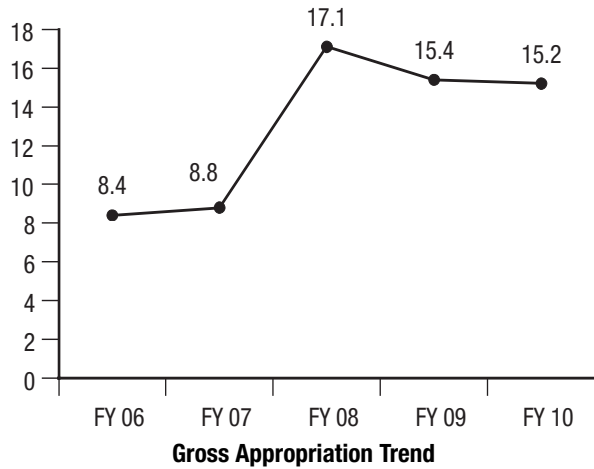
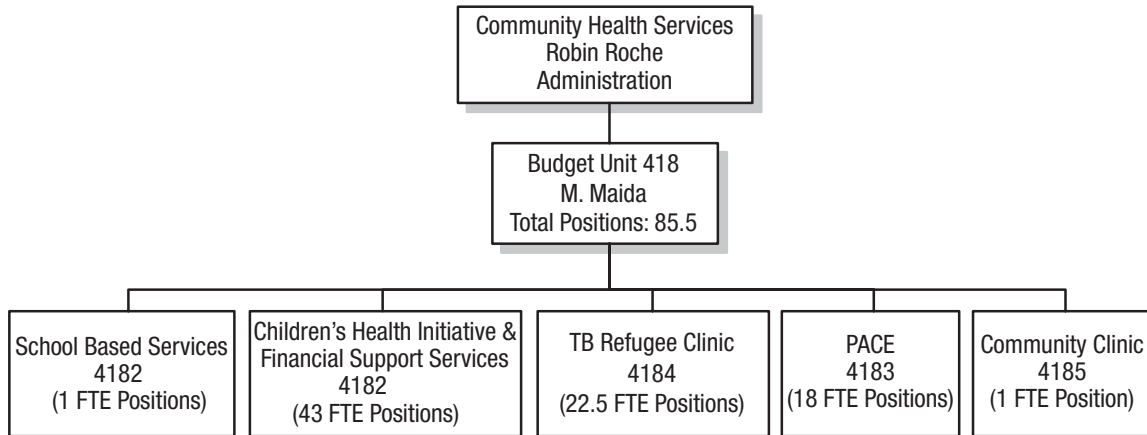
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4600	Admistration Fund 0001	\$ 9,912,346	\$ 9,873,214	\$ 10,088,788	\$ 9,702,363	\$ 9,702,363	-2.1%
4606	Health Realization Fund 0001	7,000	7,000	5,448	4,000	4,000	-42.9%
4607	Data Analysis & Evaluation Fund 0001	19,790	19,790	25,600	—	—	-100.0%
4610	CFCS Svcs Fund 0001	1,090,297	1,090,297	942,594	848,306	848,306	-22.2%
4612	HIV Svcs Fund 0001	379,587	389,464	389,464	392,756	392,756	3.5%
4620	Perinatal Substance Abuse Fund 0001	1,294,310	1,220,944	1,218,249	1,220,925	1,220,925	-5.7%
4630	Prevention Svcs Fund 0001	2,451,792	2,451,792	2,526,744	2,432,376	2,432,376	-0.8%
4652	Central Ctr Fund 0001	17,813	17,813	17,283	17,813	17,813	—
4654	East Valley Clinic Fund 0001	74,000	74,000	59,938	—	—	-100.0%
4655	Central Valley Clinic Fund 0001	184,000	184,000	153,209	230,000	230,000	25.0%
4656	North County Ctr Fund 0001	2,000	2,000	9,278	—	—	-100.0%
4657	South County Clinic Fund 0001	38,700	38,700	50,174	38,700	38,700	—
4658	East Valley Ctr Fund 0001	14,000	14,000	12,289	—	—	-100.0%
4670	Justice Svcs Fund 0001	1,514,833	1,386,625	1,398,776	1,431,625	1,431,625	-5.5%
4671	Contract Svcs Fund 0001	50,000	50,000	96,205	—	—	-100.0%
4672	SACPA Svcs Fund 0001	2,878,797	2,383,071	2,746,783	2,477,146	2,477,146	-14.0%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,012,093	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	38,532	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	276,868	249,581	249,181	249,181	249,181	-10.0%
4680	Offender Treatment Program III - Fund 0001	983,662	872,386	872,386	834,863	834,863	-15.1%
Total Revenues		\$ 22,201,888	\$ 21,336,770	\$ 21,913,013	\$ 20,892,147	\$ 20,892,147	-5.9%

Department Of Alcohol And Drug Programs — Budget Unit 417
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	21,623,375	20,758,257	21,218,173	20,414,634	20,414,634	-5.6%
Charges For Services	528,513	528,513	525,040	427,513	427,513	-19.1%
Other Financing Sources	50,000	50,000	169,801	50,000	50,000	—
Total Revenues	\$ 22,201,888	\$ 21,336,770	\$ 21,913,013	\$ 20,892,147	\$ 20,892,147	-5.9%



Community Health Services



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing access to comprehensive health insurance for all children and County residents
- Providing access to public health clinical services to ensure a healthy community and reduction of health risk



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Community Health Clinics	Yes	Mandated	No change.	■
TB Clinic	Yes	Mandated	No change	■
PACE Clinic	Yes	Mandated	No change.	■
Financial Support Services	Yes	Non-Mandated	No change.	■
School Based Services	Yes	Non-Mandated	No change.	■
Administration and Support Services	Yes	Required	No change.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Section 4: Santa Clara Valley Health & Hospital System



County Executive's Recommendation

Financial Support Services - Adjust Reimbursements, Revenues and Expenditures

This proposal shifts responsibility for funding outreach expenses from Community Health Services to SCVMC. The financial counseling, outreach and enrollment work of Community Health Services supports SCVMC by increasing the number of patients who have coverage and whom can be billed for the cost of care.

Ongoing Savings: \$1,000,094

Revenue Shifts and Increases

- Shift \$300,000 in Kaiser Grant revenue to SCVMC - (\$300,000) as this grant relates to chronic care for SCVMC patients
- Increase \$250,000 in revenue for Medi-Cal Administrative Activities (MAA), which results from new claiming processes in CHS.
- Increase \$100,000 in revenue from Foothill High School for school-based services

Ongoing Savings: \$50,000

Reduce Expenditures

Reduce \$81,000 in funding for Services and Supplies expenses.

Ongoing Savings: \$81,000

PACE Clinic

This proposal will reduce \$175,000 in Medi-Cal revenue and increase \$175,000 in reimbursement from SCVMC. In FY 2008 with no impact on General Fund.

Total Ongoing Savings: \$0

Reduction of \$175,000 in Revenues are offset by increase of same amount in Reimbursement from SCVMC

Administration and Support Services

Delete 1.0 FTE vacant Program Manager II position for a savings of \$146,964.

Position Reduced: 1.0
Ongoing Savings: \$146,964

SCVMC T2010

Transfer 1.0 FTE filled Director of Community Health Services and 1.0 FTE vacant Prevention Analyst II position to SCVMC.

Positions Reduced: 2.0
Net Ongoing Savings: \$0

Ongoing Savings of \$340,212
Offset by Ongoing Costs of \$340,212 in SCVMC Budget 921

Healthy Generations

- Eliminate \$322,526 in revenue for the Healthy Generations Grant
- Delete 1.0 FTE vacant Prevention Program Analyst I position
- Delete 2.0 FTE vacant Senior Health Services Representative positions

Positions Reduced: 3.0
Total Ongoing Costs: \$28,058
Reduced Ongoing Revenues: \$322,526
Reduced Ongoing Expenditures: \$294,468

Changes Approved by the Board of Supervisors

the Board of Supervisors adopted the Budget for the Community Health Services as recommended by the County Executive with the following change:

Salary Savings Adjustment

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by

\$6,249,042. The department's FY2010 salary savings factor is 4.6 % applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$40,916

Community Health Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 1,515,198	\$ 1,615,198	\$ 1,471,903	\$ —	\$ —	-100.0%
4182	Children's Hlth Initiative & Outreach Fund 0001	4,253,599	4,596,599	3,917,717	4,209,012	4,188,666	-1.5%
4183	Partners in AIDS Care & Education Fund 0001	1,688,731	1,781,480	1,347,335	1,895,302	1,892,578	12.1%
4184	TB Refugee Clinic Fund 0001	2,760,680	2,760,680	3,231,966	2,783,505	2,768,768	0.3%
4185	Community Clinics Fund 0001	3,292,813	3,292,813	3,522,496	3,295,007	3,294,634	0.1%
Total Net Expenditures		\$ 13,511,021	\$ 14,046,770	\$ 13,491,418	\$ 12,182,826	\$ 12,144,646	-10.1%

Community Health Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 1,515,198	\$ 1,615,198	\$ 1,471,903	\$ —	\$ —	-100.0%
4182	Children's Hlth Initiative & Outreach Fund 0001	4,253,599	4,596,599	3,917,717	5,209,106	5,188,760	22.0%
4183	Partners in AIDS Care & Education Fund 0001	3,300,409	3,395,409	3,178,782	3,511,482	3,508,758	6.3%
4184	TB Refugee Clinic Fund 0001	3,009,965	3,009,965	3,490,554	3,207,790	3,193,053	6.1%
4185	Community Clinics Fund 0001	3,292,813	3,292,813	3,522,496	3,295,007	3,294,634	0.1%
Total Gross Expenditures		\$ 15,371,984	\$ 15,909,984	\$ 15,581,452	\$ 15,223,385	\$ 15,185,205	-1.2%

Community Health Services — Budget Unit 418 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,238,308	\$ 9,634,308	\$ 9,547,342	\$ 9,000,364	\$ 8,965,378	-3.0%
Services And Supplies	6,133,676	6,268,176	6,026,679	6,223,021	6,219,827	1.4%
Fixed Assets	—	7,500	7,431	—	—	—
Subtotal Expenditures	15,371,984	15,909,984	15,581,452	15,223,385	15,185,205	-1.2%
Expenditure Transfers	(1,860,963)	(1,863,214)	(2,090,034)	(3,040,559)	(3,040,559)	63.4%
Total Net Expenditures	13,511,021	14,046,770	13,491,418	12,182,826	12,144,646	-10.1%



Community Health Services — Budget Unit 418
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ —	\$ 100,000	\$ 100,000	\$ —	\$ —	—
4182	Children's Hlth Initiative & Outreach Fund 0001	1,742,352	1,342,352	1,831,111	1,069,826	1,069,826	-38.6%
4183	Partners in AIDS Care & Education Fund 0001	1,193,459	1,311,792	1,044,641	1,335,125	1,335,125	11.9%
4184	TB Refugee Clinic Fund 0001	2,834,080	2,834,080	2,731,223	2,659,080	2,659,080	-6.2%
Total Revenues		\$ 5,769,891	\$ 5,588,224	\$ 5,706,976	\$ 5,064,031	\$ 5,064,031	-12.2%

Community Health Services — Budget Unit 418
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,908,155	1,931,488	2,628,945	2,204,821	2,204,821	15.5%
Charges For Services	2,834,210	2,929,210	2,498,873	2,754,210	2,754,210	-2.8%
Other Financing Sources	1,027,526	727,526	579,158	105,000	105,000	-89.8%
Total Revenues	\$ 5,769,891	\$ 5,588,224	\$ 5,706,976	\$ 5,064,031	\$ 5,064,031	-12.2%



Children's Health Initiative

Overview

In 2000, the Santa Clara County Board of Supervisors took a giant step forward toward improving the health of our whole community when it approved the creation of the Children's Health Initiative (CHI). The goal of CHI has been to provide comprehensive health, dental and vision coverage for 100 percent of the uninsured children in Santa Clara County whose families earn 300% of the federal poverty level or below. To meet this goal, CHI established significant program principles:

- Every child in Santa Clara County shall have real access to regular health care as a result of being insured.
- No uninsured child who is a resident of Santa Clara County and whose parents earn at or below 300 percent of the federal poverty level shall be turned away from receiving health coverage.
- The outreach plan shall become a model "best practices" program within the State of California, with elements that include education of families on the appropriate use of benefits and the health care system, and, improvement of enrollment retention.

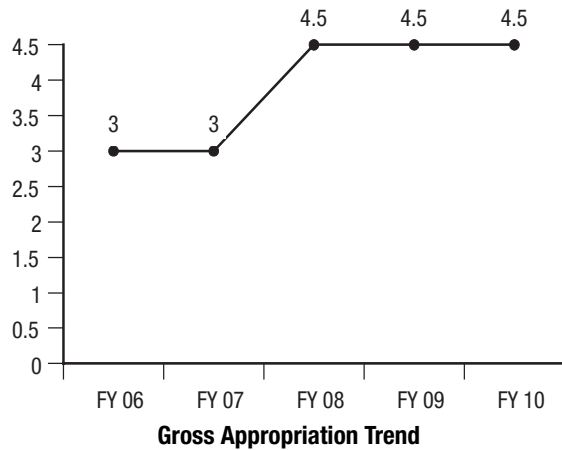
A key component in the development and success of CHI was the creation of the Healthy Kids insurance product, which allowed all low to moderate income families to access health insurance for their children. Healthy Kids provides a health insurance option for families whose income or status preclude them from enrolling in Medi-Cal or Healthy Families. Since the first child applied for Healthy Kids in 2001, more than 155,000 children have been assisted in enrolling for the three programs. This has allowed the County to draw down an additional \$24 million in just the first two years of the program. When the CHI was created, 2/3 of the 71,000 uninsured children in the county were eligible for government programs but had not enrolled. This has decreased significantly; now there are only an estimated 18,000 uninsured children in Santa Clara County.

In addition, Santa Clara County's CHI program has been replicated in 29 other counties across the state, demonstrating the success and value of the approach, bringing leaders such as the Governor and Senator Pro Temp to call for expansion of children's coverage.

Among those 29 counties, over 150,000 children (cumulatively) have been insured by Healthy Kids programs and approximately two-times more on Medi-Cal and Healthy Families.

Each year since 2000, the Board of Supervisors has allocated \$3,000,000 from Tobacco Settlement Funds to underwrite premiums for children; these funds are leveraged to draw additional funding from cities, foundations, businesses and private philanthropy.

Beginning in 2006, this program began to draw down federal matching funds for health insurance for qualified children in the Healthy Kids program whose families earn between 250-300% of the Federal Poverty Level (FPL) and are legal residents.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative as recommended by the County Executive.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Adjusted				
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	—	
Total Net Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	—	

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Adjusted				
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	—	
Total Gross Expenditures		\$ 4,500,000	\$ 4,500,000	\$ 2,961,723	\$ 4,500,000	\$ 4,500,000	—	

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Adjusted				
Services And Supplies	4,500,000	4,500,000	2,961,723	2,961,723	4,500,000	4,500,000	—
Subtotal Expenditures	4,500,000	4,500,000	2,961,723	2,961,723	4,500,000	4,500,000	—
Total Net Expenditures	4,500,000	4,500,000	2,961,723	2,961,723	4,500,000	4,500,000	—



Healthy Children — Budget Unit 612
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 4,500,000	\$ 4,500,000	\$ 3,959,811	\$ 4,500,000	\$ 4,500,000	—
Total Revenues		\$ 4,500,000	\$ 4,500,000	\$ 3,959,811	\$ 4,500,000	\$ 4,500,000	—

Healthy Children — Budget Unit 612
Revenues by Type

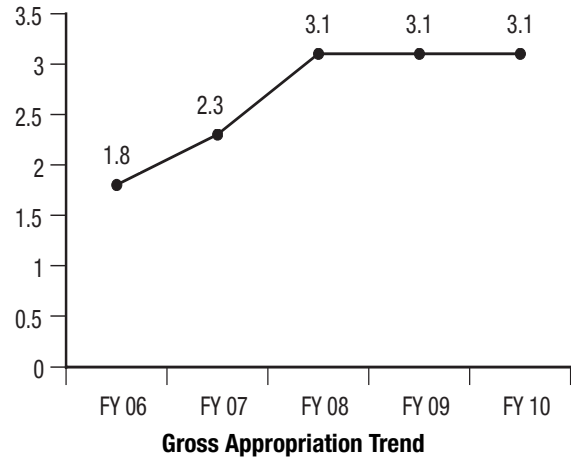
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	44,668	—	—	—
Intergovernmental Revenues	4,500,000	4,500,000	3,915,143	4,500,000	4,500,000	—
Total Revenues	\$ 4,500,000	\$ 4,500,000	\$ 3,959,811	\$ 4,500,000	\$ 4,500,000	—



PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for PROP 99 Non-County Hospital and Physician Funds as recommended by the County Executive.

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ —	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	97,924	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	—	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	1,120,116	1,800,000	1,800,000	—
Total Net Expenditures		\$ 3,100,000	\$ 3,100,000	\$ 1,218,040	\$ 3,100,000	\$ 3,100,000	—

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ —	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	97,924	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	—	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	1,120,116	1,800,000	1,800,000	—
Total Gross Expenditures		\$ 3,100,000	\$ 3,100,000	\$ 1,218,040	\$ 3,100,000	\$ 3,100,000	—



CHIPS - AB 75 — Budget Unit 721
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
Subtotal Expenditures	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
Total Net Expenditures	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—

CHIPS - AB 75 — Budget Unit 721
Revenues by Cost Center

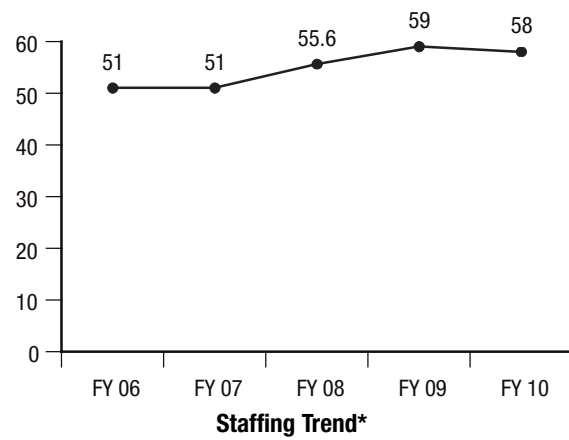
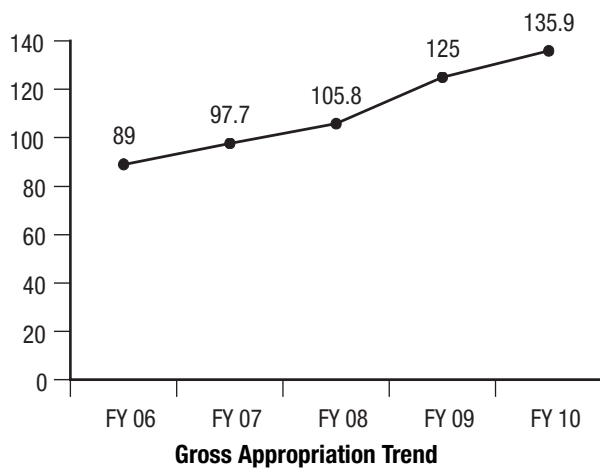
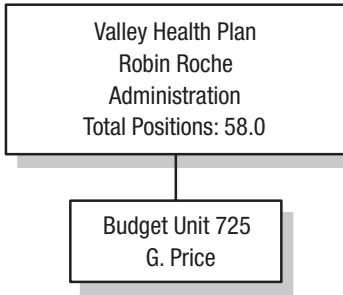
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ —	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	400,000	400,000	97,924	400,000	400,000	—
7002	CHIPS AB 75 Fund 0017	700,000	700,000	—	700,000	700,000	—
7003	CHIPS AB 75 Fund 0040	1,800,000	1,800,000	1,120,116	1,800,000	1,800,000	—
	Total Revenues	\$ 3,100,000	\$ 3,100,000	\$ 1,218,040	\$ 3,100,000	\$ 3,100,000	—

CHIPS - AB 75 — Budget Unit 721
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	3,100,000	3,100,000	1,218,040	3,100,000	3,100,000	—
Total Revenues	\$ 3,100,000	\$ 3,100,000	\$ 1,218,040	\$ 3,100,000	\$ 3,100,000	—



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs



Public Purpose

- ➔ Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Medicare Managed Care	No	Non-Mandated		■
Medi-Cal Managed Care	No	Non-Mandated		■
Administration and Support	No	Required		■
Commercial Plan	No	Non-Mandated		■
Commercial IHSS and COA	No	Non-Mandated		■
Healthy Family	No	Non-Mandated		■
Healthy Kids	No	Non-Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Section 4: Santa Clara Valley Health & Hospital System

County Executive's Recommendation

SCVMC T2010 Organization Structure Initiative

Transfer 1.0 FTE Senior Health Care Program Analyst position to SCVMC: The SCVMC T2010 Organization Structure Initiative incorporates deleting 1.0 FTE Senior Health Care Program Analyst from Valley Health Plan (VHP), while adding positions in different classifications in SCVMC. This new configuration will achieve the needed complement of skills and will provide the staff needed to fulfill the T2010 commitments now and in the future. The \$134,580 reduction in expenses for

salaries and benefits in VHP allows for an increase in the existing revenue transfer from VHP to SCVMC. That transfer is budgeted as a non-payroll expense in VHP, making the budgetary impact on VHP net zero.

Service Impact: The proposal has no impact on direct client services.

Position Reduced: 1.0



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County Executive.

SCVMC-Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
72501	Valley Health Plan Group Fund 0380	\$ 124,962,504	\$ 124,962,504	\$ 130,382,982	\$ 135,936,996	\$ 135,933,403	8.8%
Total Net Expenditures		\$ 124,962,504	\$ 124,962,504	\$ 130,382,982	\$ 135,936,996	\$ 135,933,403	8.8%

SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
72501	Valley Health Plan Group Fund 0380	\$ 124,962,504	\$ 124,962,504	\$ 130,382,982	\$ 135,936,996	\$ 135,933,403	8.8%
Total Gross Expenditures		\$ 124,962,504	\$ 124,962,504	\$ 130,382,982	\$ 135,936,996	\$ 135,933,403	8.8%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 5,554,941	\$ 5,554,941	\$ 5,444,657	\$ 5,570,704	\$ 5,569,832	0.3%
Services And Supplies	119,407,563	118,407,563	124,938,325	130,366,292	130,363,571	9.2%
Operating/Equity Transfers	—	1,000,000	—	—	—	—
Subtotal Expenditures	124,962,504	124,962,504	130,382,982	135,936,996	135,933,403	8.8%
Total Net Expenditures	124,962,504	124,962,504	130,382,982	135,936,996	135,933,403	8.8%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010	FY 2010	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
72501	Valley Health Plan Group Fund 0380	\$ 124,962,504	\$ 124,962,504	\$ 130,638,020	\$ 135,942,946	\$ 135,942,946	8.8%
Total Revenues		\$ 124,962,504	\$ 124,962,504	\$ 130,638,020	\$ 135,942,946	\$ 135,942,946	8.8%

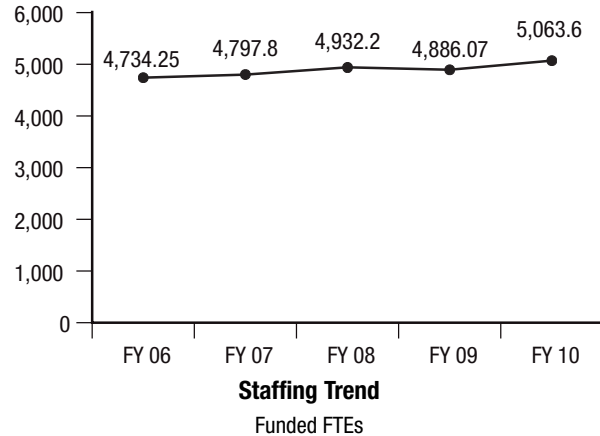
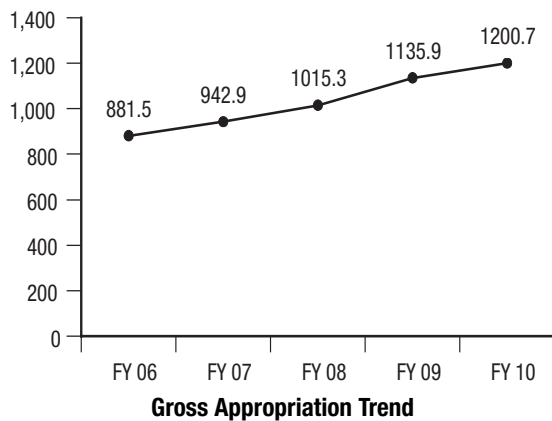
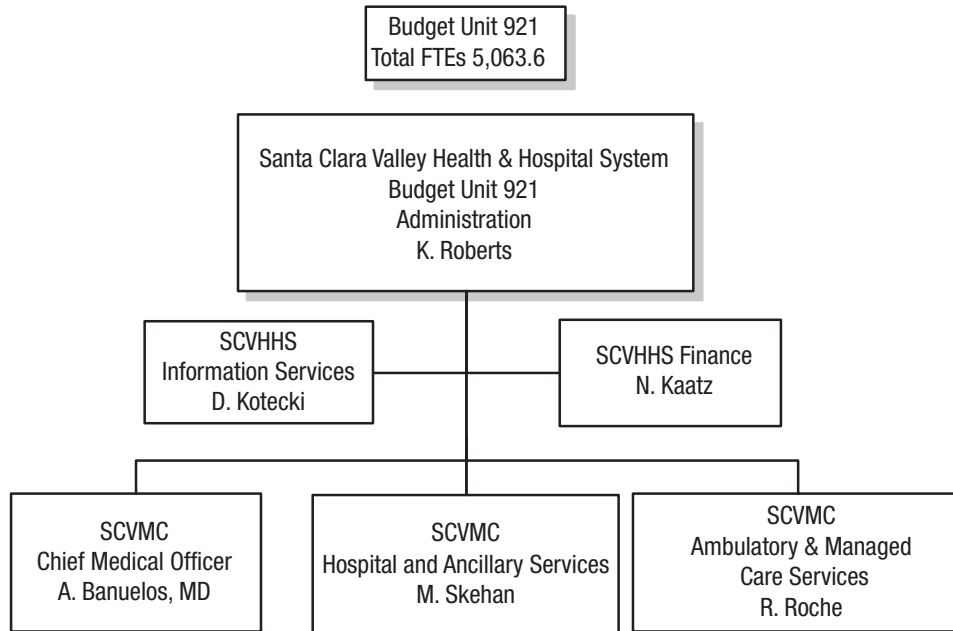


SCVMC-Valley Health Plan — Budget Unit 725
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	300,000	300,000	507,591	300,000	300,000	—
Intergovernmental Revenues	2,226	2,226	547	466	466	-79.1%
Charges For Services	124,660,278	124,660,278	130,095,726	135,642,480	135,642,480	8.8%
Other Financing Sources	—	—	34,156	—	—	—
Total Revenues	\$ 124,962,504	\$ 124,962,504	\$ 130,638,020	\$ 135,942,946	\$ 135,942,946	8.8%

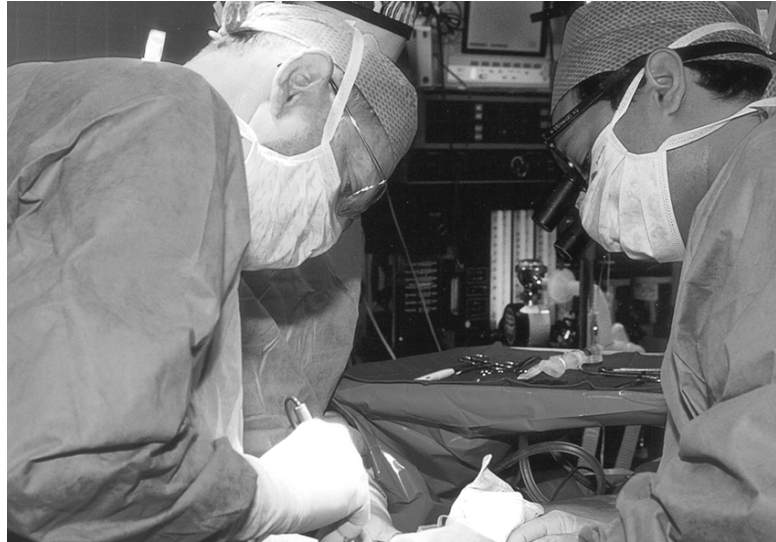


Santa Clara Valley Medical Center



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Proposals and Highlights

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
T2010 - Revenue Cycle Charge Capture Initiative	Increase net revenue by improved processes in targeted areas.	▣
T2010 - Physician Practice Management Initiative - Care and Capacity	Increase revenue by staffing the Medical Short Stay Unit and reducing the number of non-billable claims by 50%.	▣
T2010 - Physician Practice Management Initiative - Ambulatory	Increase net revenue by implementing improved processes that will net additional patient visits each year.	▲
Comprehensive Perinatal Services Program and NICU Follow Up	Redesigned staffing model in CPSP will net savings from position reductions while continuing to provide services.	▣
T2010 Ambulatory Initiative & Integrated Mental Health Services	Increase revenue reflected in the Mental Health Department due to expansion of Medical Home Model and favorable reimbursement rates in primary care clinic system.	▣
T2010 Perioperative Services Initiative	Increase cost savings due to reduced length of stays in the recovery unit where nurse to patient ratios are higher.	■
T2010 Emergency Services Initiative	Improvements in triage processes and adjusted staffing mix in the ED to better reflect patient needs will increase patient visits and increase net revenue.	▲
T2010 Ancillary and Support Services Initiative - Diagnostic Imaging	Position reduction to adjust staffing configuration will net a cost savings. On call hours will increase to insure minimal service impact.	■
T2010 Ancillary and Support Service Initiative - Respiratory Therapy	Adjustments in staffing levels from night to day and by demand will net savings in position reductions.	■
T2010 Ancillary and Support Service Initiative - Laboratory	Improvements in technology and staffing redesigns will reduce costs in the Laboratory along with increased revenue due to improved coding and documentation.	■
T2010 Ancillary and Support Service Initiative - Psychological Therapy Services	Reduction in budget for position costs will achieve cost savings with no negative impact to patient care.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Name of Proposal	Highlights and Impacts	Impact on Current Level of Service
T2010 Ancillary and Support Service Initiative - Therapy Services	Increase patient throughput to generate additional revenue and reduction of staff for net savings.	■
T2010 Ancillary and Support Services - Pharmacy	Increase in productivity due to use of technology advancements and streamlined processes has enabled the Pharmacy to cut back on staffing and increase productivity to net revenue.	▲
T2010 Ancillary and Support Services - Facilities	Savings generated from reduction of staff costs and transfers of staff to the SCVMC Capital fund.	■
T2010 Organizational Structure Initiative	Redesign and streamlining of management staff.	■
T2010 PMO Suported Initiatives - Quick Wins	Savings generated from negotiating lower fees and costs.	■
Medi-Cal Waiver	Changes in Medi-Cal Physician State Plan Amendment (MD SPA) will increase revenue by including inpatient costs for reimbursement under Medi-Cal.	■
FQHC Medi-Cal Revenue	Increase in revenue due to increase in Medi-Cal patient activity at Federally Qualified Health Centers.	■
Coverage Initiative	Increased revenue due to maximizing the full reimbursement available under the Federal program.	■
Outpatient MD State Plan Amendment (SPA)	Increase in revenue attributed to new reimbursements under the State Plan Amendment (SPA).	■
Managed Care Enrollment	Increase in revenue due to increase in Valley Health Plan managed care enrollees and rate increases.	■
Med-Cal Managed Care Intergovernmental Transfer (IGT)	Increase in additional revenue due to the increased IGT which brings in State-matched dollars.	■
MMA 1011 Revenue Reduction	Reduced revenue due to non-renewal of federal program	▼
Charge Master Increases	Increase revenue due to annual charge increase by up to 10%to keep up with increasing costs.	■
Open Eleventh Operating Room	Cost neutral proposal to open an additional Operating Room to serve more patients.	▲
Ancillary Activity for VSC/New Clinics	Increase in positions to support anticipated increase in patient activity in Ancillary services. Revenue increase to support increased costs associated with position adds.	▲
Residents and Intern Staffing Mandates	New requirements from the Accreditation Council will require additional Resident positions. Revenue increase to support increased costs associated with position adds.	▲
Infection Control Nurse Manager Technical Adjustment	Add/Delete action to adhere to Joint Commission standards.	■
Phase II of A-EMR Implementation	Increase in positions due to implementation of the Ambulatory Electronic Medical Records system.	▲
Nursing Suicide Watch Sitter Mandates	Technical adjustment to add positions that are funded in the Current Level Budget.	■
Nursing Mandated Indirect Time Adjustement	Technical adjustment to add positions that are funded in the Current Level budget.	■
Staffing Adjustment	Net zero minor modifications in staffing.	■
Recognize ARRA-related revenues	Recognition of FMAP revenues helps the County to retain critical health and social service programs which would otherwise be reduced.	■
Use of Budget Reserves	Use of Enterprise Fund budget reserves allows the County to maintain a higher level of safety net services than would otherwise be possible without the use of these reserves.	■
Recognize RDA Revenues	Use of RDA revenues for SCVMC capital projects is a qualified use of those funds, allowing for a reduction in the General Fund grant.	■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year			2010 Base	2010 Rec
	2007	2008	2009		
VLF Revenue	\$57.3	\$67.4	\$60.9	\$53.0	\$53.0
Tobacco Settlement	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care at SCVMC	\$9.3	\$10.0	\$10.9	\$11.4	\$11.4
General Fund Grant	\$91.3	\$139.3	\$10.9	\$214.3	\$4.9
Total Subsidy	\$169.9	\$228.7	\$94.7	\$290.7	\$81.3
Use of SCVMC Reserves	\$77.0	\$31.5	\$181.0		\$117.5

a. \$ reflected in millions

Summary of Actions Reducing the FY 2010 General Fund Subsidy to SCVMC

Basis for Reduction	Reduction Amount
FY 2010 Reductions	
SCVMC Reduction Plan	\$60,000,000
SCVMC Proposals Relating to Other SCVHHS Departments	\$959,789
Impact of County Executive Recommendations for other County Departments (ISF rate reductions)	\$5,753
Subtotal Reductions	\$60,965,542
New Revenue	
FY 2010 ARRA Revenue	\$24,255,000
RDA Revenue (for SCVMC capital needs)	\$6,700,000
Subtotal New Revenues	\$30,955,000
Use of SCVMC Budget Reserves	
Allows the General Fund to use one-time savings from reduced grant to support ongoing General Fund operations	\$66,800,000
Allows the General Fund to use one-time savings from reduced grant to cover the gap between General Fund one-time needs and General Fund one-time resources	\$50,741,000
Subtotal Use of Budget Reserves	\$117,541,000
Total Reduction in General Fund Subsidy from FY 2010 Base	\$209,461,542

T2010 Revenue Cycle-Charge Capture Initiative

Recognize increased revenues and expenditures resulting in net savings: The components of this recommendation include:

- Recognition of \$11,875,865 in new revenue

- Budget savings of \$241,493 through attrition, in the Patient Business Services Office to offset the addition of Financial Counselors approved in FY 2009
- The addition of 10.5 FTE new staff, with an increased expense of \$915,391, to continue to improve third party reimbursement and sustain the current results as recommended by the T2010 consultants

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
8.00	NN12	Health Coding Specialist	\$666,667
1.00	C48	Revenue Control Analyst	\$84,010
1.00	B9E	Health Care Financial Analyst	\$84,010
0.50	P40	Pharmacist	\$80,704
10.50		Total	\$915,391

Total Ongoing Savings: \$11,201,967

Increased Revenues: \$11,875,865

Increased Costs: \$673,898

T2010 Care and Capacity Management Initiative - Hospitalists

Recognize new revenue generated by hospitalists (physicians who specialize in acute care and inpatient hospital management) at SCVMC.

Increased Revenue: \$2,104,628

T2010 Care and Capacity Management - Ambulatory Care

Recognize increased revenues and expenditures resulting in net savings: The components of this recommendation include:

- Recognition of \$8,400,000 in new revenue
- Increased non-payroll costs of \$300,000
- The addition of 41.8 FTE new staff with an increased expense of \$4,732,046

This proposal includes two interrelated efforts: 1) extending the Medical Home Model to 3 Valley Health Centers, and 2) aligning staffing in the clinics to industry practices using Medical Group Management Association data.

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
4.00	D2E	Health Services Representative	\$315,888
(6.00)	D76	Medical Admin Asst II	(\$562,392)
(3.00)	D79	Medical Admin Asst I	(\$258,372)
2.50	D87	Medical Transcriptionist	\$211,230
5.76	H93	Medical Assistant	\$454,879
(2.00)	P41	Physician	(\$581,304)
(1.20)	P47	Optometrist	(\$148,492)
(0.50)	P85	Audiologist	(\$69,270)
6.00	S11	Asst Nurse Manager	\$1,244,076
2.00	S59	Nurse Practitioner	\$433,460
6.41	S75	Clin Nurse III	\$1,206,537
29.47	S85	Licensed Vocational Nurse	\$2,750,612
(1.03)	S89	Clinical Nurse I	(\$150,996)
(0.61)	S99	Per Diem Nurse	(\$113,810)
41.80		Total	\$4,732,046

Total Ongoing Savings: \$3,367,954

Increased Revenues: \$8,400,000

Increased Expenditures: \$5,032,046

T2010 Ambulatory Care/Comprehensive Perinatal Services Program

Recognize new revenue and reduced expenditure reductions in the Perinatal Services Program: The components of this recommendation include:

- Recognition of \$200,000 in new revenue
- A net reduction of 8.84 FTE for savings of \$1,319,131
- Other increased expenditures of \$199,067

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
1.00	H30	Health Center Manager	\$232,236
0.50	H93	Medical Assistant	\$39,486
(1.00)	J26	Health Education Specialist	(\$122,524)
(2.00)	J27	Health Education Associate	(\$207,048)
(1.00)	R24	PH Nutritionist	(\$103,092)
(1.00)	R2L	Clinical Dietician II	(\$115,884)
(6.34)	S39	Nurse Coordinator	(\$1,259,035)
1.00	S59	Nurse Practitioner	\$216,730
(8.84)		Total	(\$1,319,131)

Total Ongoing Savings: \$1,320,064

Increased Revenue: \$200,000

Reduced Expenditures: \$1,120,064

Ongoing Savings of \$1,300,000 is shared with Public Health Department

T2010 Ambulatory Care/Mental Health Integrated Model

Recognize new revenue of \$5,280,676 resulting from the Ambulatory Care & Integrated Mental Health Services Initiative and transfers that revenue to the Mental Health Department.

Net Savings to SCVMC: \$0

Increased SCVMC Revenue of \$5,280,676 is transferred to the Mental Health Department

T2010 Perioperative Services Initiative

Reduce 10.3 FTE in Perioperative Services resulting in savings of \$1.1 million.

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
1.00	G50	Info Systems Tech I	\$106,452
(1.00)	G66	Operating Room Storekeeper	(\$77,784)
(1.00)	G81	Storekeeper	(\$76,620)
(4.00)	S68	Central Supply Tech I	(\$297,840)
(3.30)	S75	Clinical Nurse III/II/I	(\$574,103)
(1.00)	S85	Licensed Vocational Nurse	(\$93,336)
(1.00)	S93	Hospital Services Asst II	(\$77,784)
(10.30)		Total	(\$1,091,015)

Total Ongoing Savings: \$1,091,015

▲ T2010 Emergency Services

Increase staff by a net 4.15 FTE with an increased expense of \$407,641. By improving triage processes, adjusting the staff mix to better reflect patient care needs, and adjusting shifts to mirror patient demands (times of day), the Emergency Department will be able to treat 19,000 more patients while reducing overhead costs for each patient seen by \$18-47, depending on treatment provided.

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
1.00	C60	Admin Assistant	\$70,410
(5.10)	D02	Medical Unit Clerk	(\$402,757)
1.00	J78	Health Info Tech	\$69,610
2.15	S75	Clinical Nurse III/II/I	\$326,572
4.40	S85	Licensed Vocational Nurse	\$342,232
(2.10)	S91	Emergency Room Tech	(\$172,166)
2.80	S95	Hospital Services Asst I	\$173,740
4.15		Total	\$407,641

Net Positions Added: 4.15
Net Ongoing Costs: \$407,641

■ T2010 Ancillary and Support Services - Diagnostic Imaging

Delete 0.5 FTE Sr. Nuclear Medical Technician and increase on-call hours to adjust the staffing configuration to patient demand (which varies day to day) in the Diagnostic Imaging Department.

Ongoing Savings: \$123,308

■ T2010 Ancillary and Support Services - Respiratory

- Delete 1.01 FTE Central Supply Technician and 2.7 FTE Respiratory Care Practitioner for savings of \$408,179
- Reduce expenses for maintenance and supplies based on revised equipment maintenance contracts and revised treatment protocols for savings of \$301,854

Ongoing Savings: \$710,033

■ T2010 Ancillary and Support Services - Laboratory

Recognize new revenue and a net reduction of 8.14 FTE in the Laboratory. Improved coding and documentation results in increased revenue of \$500,000 for laboratory services.

The following staffing changes are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
(12.14)	R1F	Sr. Clinical Lab Scientist I	(\$1,553,785)
(1.00)	R74	Medical Lab Assistant II	(\$164,616)
5.00	R7G	Medical Lab Tech	\$438,925
(8.14)		Total	(\$1,279,476)

Total Ongoing Savings: \$1,779,476

Increased Revenue: \$500,000
Reduced Expenditures: \$1,279,476

■ T2010 Ancillary and Support Services - Psychology Therapy

Delete 1.0 FTE Sr. Hospital Clinical Psychologist.

Ongoing Savings: \$162,658

■ T2010 Ancillary and Support Services - Therapy

The following staffing reductions are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
(7.00)	R11	Physical Therapist I	(\$907,284)
(3.50)	R1A	Occupational Therapist I	(\$453,642)
(0.50)	R1D	Recreational Therapist I	(\$54,792)
(0.50)	R2C	Occupational Therapist Asst	(\$50,124)
(2.50)	R38	Speech Pathologist I	(\$337,800)
(14.00)		Total	(\$1,803,642)

Ongoing Savings: \$1,803,642

T2010 Ancillary and Support Services - Pharmacy

Recognize new revenue and increased costs with a net savings of \$1,554,278. Components of this recommendation include:

- A net increase of 15.55 FTE, including moving the PH Pharmacist to SCVMC half time, with an increased cost of \$1,545,722
- Increased revenue of \$3,100,000

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
11.40	R29	Pharmacy Tech	\$735,072
5.00	R27	Pharmacist	\$717,200
0.65	P40	Pharmacist Specialist	\$116,867
0.50	R26	Asst Dir, Pharmacy Svcs	\$122,171
(2.00)	W67	Graduate Intern Pharmacist	(\$145,588)
15.55		Total	\$1,545,722

Total Ongoing Savings: \$1,554,278

Increased Revenue: \$3,100,000
Increased Expenditures: \$1,545,722

T2010 Ancillary and Support Services - Facilities

Reduce expenditures for salaries and benefits and contracts. Components of this recommendation include:

- Net reduction of 4.0 FTE resulting in savings of \$421,752
- Reduced expenses for contract services resulting in savings of \$623,650

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
(1.00)	C60	Admin Assistant	(\$84,492)
(1.00)	G28	Info Systems Analyst II	(\$133,908)
(1.00)	M47	General Maint Mechanic II	(\$87,468)
(1.00)	N95	Sr Hospital Stationary Engineer	(\$115,884)
(4.00)		Total	(\$421,752)

Ongoing Savings: \$1,045,402

T2010 Organization Structure Initiative

Approve staffing adjustments which will result in streamlined reporting relationships to facilitate alignment of management functions while reducing management FTEs across the organization.

The following staffing adjustments are recommended:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
(1.00)	A45	Administrator Satellite Clinic	(\$154,450)
(1.00)	A92	Director FQHC	(\$199,870)
(3.00)	B5X	Health Care Program Analyst II	(\$367,704)
(1.00)	B9D	Health Care Financial Analyst I	(\$105,456)
1.00	B9F	Sr. Health Care Financial Analyst	\$112,150
3.00	C13	Health Services Business Development Analysts	\$357,210
(2.00)	C59	Ambulatory Services Program Manager	(\$319,412)
(1.00)	C60	Administrative Assistant	(\$84,492)
2.00	D09	Office Specialist	\$128,660
(1.00)	D79	Medical Admin Assistant	(\$86,124)
(1.00)	D96	Accountant Assistant	(\$84,492)
(1.00)	D97	Account Clerk II	(\$78,096)
1.00	F86	Mgmt Info Systems Analyst II/I	\$106,550
(3.00)	G68	Mgmt Info Systems Mgr II	(\$522,614)
1.00	NN13	Director, Care Continuum Performance, Analysis & Support	\$179,706
1.00	NN14	Director Patient Access	\$159,708
1.00	NN15	Director, AMC Financial Services & Operations Support	\$242,294
1.00	NN16	Director, Primary & Community Health Svcs	\$242,294
4.00	NN17	Mgmt Info Systems Mgr III	\$610,237
(1.00)	R83	Supv Diagnostic Imaging Tech	(\$177,718)
(2.00)	S11	Asst Nurse Manager	(\$414,692)
2.00	S75	Clinical Nurse III/II/I	\$364,546
0.50	S90	Director, Mental Health Nursing	\$102,911
(1.00)	W71	Sr Health Care Program Analyst	(\$134,580)
1.00	Z1C	Decision Support Manager	\$136,488
		Other payroll expense	\$286,432
(0.50)		Total	\$299,486

Net Ongoing Cost: \$164,906

Increased Revenue: \$134,580
Increased Expenditures: \$299,486



T2010 PMO Supported Initiatives - Quick Wins

Reduce various non-payroll expenses by negotiating lower software license fees, lower linen costs and implementing catering policy changes.

Ongoing Savings: \$213,939

inpatient costs as they are not counted in the Medi-Cal Waiver calculations. SCVMC can claim Certified Public Expenditures for the unreimbursed cost of Medi-Cal physician services in the outpatient hospital settings and receive Federal Financial Participation.

Ongoing Revenue: \$800,000

Revenue Adjustments - Medi-Cal Waiver

Through extensive work with the State Department of Health Care Services, the Physician State Plan Amendment (MD SPA) was approved by Centers for Medicare and Medicaid Services. This allows for the inclusion of inpatient Medi-Cal physician costs as hospital costs under the Medi-Cal waiver, which allows SCVMC to claim Certified Public Expenditures for the unreimbursed cost of Medi-Cal physician services and receive Federal Financial Participation.

Ongoing Revenue: \$6,500,000

Managed Care Enrollment

Additional net revenue from enrollment and rate increases for Valley Health Plan managed care members can be recognized within SCVMC to provide patient services. A portion of the increased revenue will pay for eligibility assistance work conducted within the Health and Hospital System; over half of SCVMC's Financial Counseling staff are budgeted in BU 418. In addition, VHP expects to increase out of network service payments as enrollment and costs increase.

Ongoing Savings: \$6,281,295

Increased Revenue: \$12,991,389
Increased Expenditures: \$6,710,094

Revenue Adjustments - FQHC Medi-Cal

In the past year, SCVMC has been able to see more Medi-Cal patients in the Federally Qualified Health Centers (FQHC), generating additional revenues.

Ongoing Revenue: \$5,400,000

Medi-Cal Managed Care Intergovernmental Transfer (IGT)

Through the use of Intergovernmental Transfers, County funds can be used as state match to bring in Federal Financial Participation to increase Medi-Cal managed care payments to Santa Clara Family Health Plan and Blue Cross for payment for services to SCVMC. This is a new program that SCVHHS helped to develop and implement.

Ongoing Revenue: \$6,400,000

Coverage Initiative

Valley Care enrollment has reached 12,500 enrollees (the number included in our application to the State) and can now maximize the full amount of reimbursement available. By claiming the remaining \$5.9 million (the maximum allowed under the federal program), SCVMC will receive the full \$20 million available. In addition, there are approximately 500 Valley Care enrollees who would benefit from mental health services, thus SCVMC will contract with MHD.

Ongoing Savings: \$4,866,000

Increased Revenue: \$5,900,000
Increased Contract Costs with MHD: \$1,034,000

Outpatient MD State Plan Amendment (SPA)

Outpatient physician costs for Medi-Cal patients are now reimbursable under the MD SPA (see Medi-Cal Waiver). These are separately reimbursable from

MMA 1011 Revenue Reduction

On December 8, 2003, the president signed into law the Medicare Prescription Drug, Improvement and Modernization Act of 2003 (Pub. L. 108-173) (MMA), which included Section 1011, Federal Reimbursement of Emergency Health Services Furnished to Undocumented Aliens. Section 1011 provided \$250 million a year for federal fiscal years 2005-2008 for payments to eligible providers. It was not renewed by Congress. A 0.5 FTE Sr. Health Care Program Analyst was added to Patient Business Services to help complete the necessary provider applications, claim forms and keep complete audit files. The position was

never filled and since the program has not been renewed, the position is being deleted along with the budgeted revenues. As the MMA was not continued, SCVMC will lose \$1.9 M in reimbursement for services provided and will have to delete a 0.5 FTE Sr. Health Care Program Analyst vacant position associated with the program.

Ongoing Cost: \$1,832,710

Reduced Revenue: \$1,900,000
Reduced Expenditures: \$67,290

Charge Master Increase

The Charge Master contains all billing codes and associated charges so that services provided can be billed in accordance with extensive and complex federal and state requirements. The current Charge Master for SCVMC has over 58,000 items. Annual increases to charges are required to keep up with cost increases. Increases are built into insurance contract assumptions so must be enacted to retain reimbursement owed to SCVMC.

Ongoing Revenue: \$7,513,274

Open Eleventh Operating Room

Open the Eleventh Operating Room: Add 1.0 FTE Physician (Anesthesiologist) for obstetrical and urgent surgical cases, with a focused effort to increase the number of insured patients. Additional revenue producing procedures will be supported with the addition of 1.0 FTE Physician position.

Ongoing Cost: \$0

Increased Revenue: \$389,648
Increased Expenditures: \$389,648

Ancillary Volume for Valley Specialty Center and New Clinics

Add 14.65 FTE and increase revenues and expenditures with no net fiscal impact for the new clinics in South County and Sunnyvale.

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
1.00	D2E	Health Services Representative	\$78,972
3.00	G82	Stock Clerk	\$218,592
1.00	H84	Laundry Worker II	\$71,796
1.00	H86	Laundry Worker II	\$69,480
1.50	Z68	Health Info Clerk - U	\$362,912
1.00	P41	Pathologist	\$135,808
1.75	R74	Medical Lab Assistant II	\$279,384
2.10	R88	Diagnostic Imaging Tech	\$157,757
2.30	U98	Security Guard	\$107,694
14.65		Total	\$1,482,395

Ongoing Cost: \$0

Increased Revenue: \$1,482,395
Increased Expenditures: \$1,482,395

Residents and Intern Staffing Mandates

Add 3.0 FTE to meet resident and intern staffing mandates. Due to requirements from the Accreditation Council for Graduate Medical Education (ACGME), there are new limits set on the hours residents can work. One resident needs to be added in OB-Gyn and two residents are required for Adult Medicine. Increased visits will generate patient revenue to offset this cost. This proposal will add 3.0 FTE Resident positions.

Ongoing Cost: \$0

Increased Revenue: \$324,576
Increased Expenditures: \$324,576

Infection Control Staffing Adjustment

Delete 1.0 FTE Infection Control Supervisor and add 1.0 FTE Infection Control Nurse Manager. Due to The Joint Commission standards (formerly JCAHO), SCVMC is required to maintain certain infection control standards. This add / delete will bring SCVMC up to the same standard as most organizations in this vital area.

Ongoing Savings: \$24,886

Ambulatory Electronic Medical Record Implementation (A-EMR) - Phase II

Increase staff and expenditures for salaries and benefits for implementation of Ambulatory Electronic Medical Records.

This proposal will add the following positions:

Budget FTE Change	Job Code	Description	FY 2010 Budget Amount
2.00	B3V	Sr. Mgmt Info Systems Analyst	\$229,136
2.00	G14	Info Systems Manager I	\$257,417
1.00	G28	Info Systems Analyst II	\$111,590
3.00	G29	Info Systems Analyst I	\$300,630
8.00		Total	\$898,773

Ongoing Cost: \$898,773

Inpatient Suicide Watch Mandate Adjustment

Add positions to meet inpatient suicide watch mandates in the Barbara Arons Pavilion. When patients are determined to be a serious suicide risk they are required to be placed on a 1:1 constant observation in the psychiatric department (Barbara Arons Pavilion), the expected standard of psychiatric care.

Ongoing Savings: \$24,886

Nursing Mandated Indirect Time Adjustment

Add 15.0 FTE Clinical Nurse positions to allow appropriate staffing levels for compliance with the County's current bargaining unit agreements related to education leave.

Funding for this staffing increase was included in the SCVMC FY 2010 base or Current Level Budget. No additional funding is required.

Ongoing Cost: \$0

Staffing Adjustment

Add 0.5 FTE Health Services Representative and 0.2 FTE Security Guard to better align the budget with department activities. Increased payroll costs are offset by a reduction in contract expenses.

Ongoing Cost: \$0

Intra-Agency Expenditure Adjustments

Reduce Pharmacy Expenditures in Custody Health: This proposal will reduce \$200,000 in funding for pharmaceutical expenses due to purchase of medications through 340B pricing. The Custody Health Services Pharmacy became eligible for 340B pricing in July 2008. With 340B pricing, drug expenditures drastically declined due to the low cost of drugs purchased through this program. These savings will continue in FY 2010 in an amount of \$200,000 reflected in the Custody Health budget, BU 414.

Ongoing Savings: \$0

Reduced Ongoing Expenditure: \$200,000
Reduced Ongoing Reimbursement: \$200,000
Savings of \$200,000 reflected in Custody Health Budget BU 414

Eliminate Over The Counter Medication (OTC) Delivery Method for Indigent Inmates: This proposal will reduce \$141,907 in funding for medical supplies expenses by eliminating the provision of OTC medications to indigent inmates through the Jail Commissary.

Ongoing Savings: \$0

Reduced Ongoing Expenditures: \$141,907
Reduced Ongoing Reimbursement: \$141,907
Savings of \$141,907 reflected in Custody Health BU 414.

Reduce Staffing in Juvenile Hall: Convert 1.0 FTE to 0.5 FTE Physician position and increase \$75,000 in funding for Extra Help Services for Juvenile Hall Pediatric Services in Custody Health Services, BU 414.

Total Ongoing Savings: \$0

Reduced Ongoing Expenditures: \$62,280
Reduced Ongoing Reimbursement: \$62,280
Savings of \$62,280 reflected in Custody Health, BU 414

Increase Stroke Care Designation Fees: This proposal increases revenues in the Public Health Department by increasing stroke center designation fees from \$5,000 per hospital to \$8,000 per hospital, equaling the fees to those for cardiac care designation totalling \$24,000.

Ongoing Costs: \$3,000

Revenue and Reimbursement Adjustments for PACE Clinic: This proposal will reduce \$175,000 in Medi-Cal revenue in Community Health Services BU 418 and increase \$175,000 in reimbursement from SCVMC.

Total Ongoing Savings: \$0

Increased Expenditure: \$175,000
Increased Revenue: \$175,000



Recognize Revenue Related to ARRA

Recognize Benefit of Increased Federal Medical Assistance Percentage (FMAP): As part of the American Recovery and Reinvestment Act of 2009 (ARRA), Congress acted to increase FMAP payments for all states on a temporary basis to help states during the current recession.

FY 2010 Revenues: \$24,255,000
Results in reduced General Fund subsidy of \$24,255,000

Redevelopment Agency Revenue

Transfer \$6.7 million of Redevelopment revenue to SCVMC. SCVMC will use these revenues to support RDA-qualified expenses that are currently supported by the General Fund subsidy. Receipt of these revenues allows for a concomitant reduction in the subsidy with no net fiscal impact on the SCVMC budget.

Total One-time Revenue: \$6,700,000
Results in a reduced General Fund subsidy of \$6,700,000

Use of Budget Reserves

Use SCVMC budget reserves to support operating expenses that would otherwise be supported by the General Fund subsidy.

Total Use of SCVMC Budget Reserves: \$117,541,000
Results in reduced General Fund subsidy of \$117,541,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes. These changes resulted in a revised General Fund subsidy to SCVMC:

Savings from PERS Prepay

Reduced operational expense due to PERS pre-pay and final adjustments to internal service fund charges: \$2,306,337.

Total Ongoing Savings: \$2,306,337

General Fund Subsidy to SCVMC^a

Subsidy Component	Fiscal Year				
	2008	2009	2010 Base	2010 REC	2010 FINAL
VLF Revenue	\$67.4	\$60.9	\$53.0	\$53.0	\$49.9
Tobacco Settlement	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
Inmate Care at SCVMC	\$10.0	\$10.9	\$11.4	\$11.4	\$11.4
General Fund Grant	\$139.3	\$10.9	\$214.3	\$4.9	\$0
Total GF Subsidy	\$228.7	\$94.7	\$290.7	\$81.3	\$73.3
Use of SCVMC Budget Reserves	\$31.5	\$181.0		\$117.5	\$117.5

a. \$ reflected in millions

Reduce SCVMC Interest Expense

As a result of the review of the interest rate assumed for the payment of interest on capital projects and working capital, interest expenses are required to be raised for SCVMC by \$961,611. This recommendation is consistent with the County Treasurer's estimates.

Total Ongoing Savings: \$961,611

FY 2009 SCVMC Interest and Depreciation Expense Savings Returned to the General Fund

Late information available in Accounting Period 10 ending April, 2009 includes an updated, lower FY 2009 year-end estimate for both depreciation and interest expense. The reduction in expense is primarily due to the new clinic facilities in Gilroy and Sunnyvale, as well as Valley Specialty Center on the SCVMC campus,



opening later than assumed in the FY 2009 budget. the savings is transferred to the General Fund in FY 2009 allowing for an increase in the estimated General Fund balance.

Total One-time Savings: \$24,000,000

Reflected in FY 2009 General Fund balance available for FY 2010

Health Coding Specialists

The FY 2010 Recommended Budget included expense and related revenues for 10 months of funding for the originally proposed Health Coding Specialists. The expense for these positions will be reallocated to a salary reserve pending further development of appropriate job classifications by the Employee Services Agency - Human Resources Department.

Total Cost: \$0

Agreed to Findings of the Harvey M. Rose Accountancy Corporation

The following are the agreed to findings of the Harvey M. Rose Accountancy Corporation upon their review of the FY 2010 Recommended Budget:

- Salaries and Benefits - a one-time expense reduction of \$2,600,00.
- Legal Services Expense Savings - an ongoing expense reduction of \$394,330.
- Utility Expense Savings - an ongoing expense reduction of \$1,050,000.
- Bond Fund Interest Expense - an ongoing expense reduction of \$662,000.
- Reallocation of Services and Supplies budget - \$0

Total Ongoing Savings: \$1,444,992

Total One-time Savings: \$2,600,000

Transfer from Facilities and Fleet Budget

SCVMC will administer the building maintenance projects of Central Mental Health, Don Lowe Pavillion and 645 S. Bascom. The appropriation is transferred from the Facilities and Fleet budget to the SCVMC budget for oversight. Capital funding of \$560,000 was approved at the Budget hearing for this final year of a three year backlog project.

Total One-time Transfer from Facilities and Fleet: \$560,000

SCVMC Construction Projects \$250,000 or Greater FY 2009 Actuals Report

Project Number	Project Description	Balance as of July 1, 2008	FY 2009 Activity	Balance as of June 30, 2009	FY 2010 Additional Funding	Balance as of July 1, 2009
Rollover Balances From Prior Years						
921-S53	Seismic Compliance & Modernization Project*	62,234,424	344,993,286	407,227,711	0	407,227,710
921-0310	Franklin McKinley*	529,214	0	529,214	0	529,214
921-0522	Security Upgrade**	183,786	(121,029)	62,757	300,000	362,757
921-0603	Nuclear/Cardiac Imaging	440,271	(369,424)	70,847	0	70,847
921-0604	Patient Room Remodel	101,261	(101,261)	0	0	0
921-0610	Valley Specialty Center (VSC) - Telecom*	349,249	(337,389)	11,860	0	11,860
921-0611	VHC Sunnyvale Telecom*	422,476	(422,476)	0	0	0
921-0612	VHC Gilroy Telecom*	287,068	(287,068)	0	0	0
921-0708	Rehab: Pharmacy IV Solution Prep Area	79,706	(79,706)	0	0	0
921-08-0001	MH Don Dowe/Bascom Phase 1*	997,478	(944,782)	52,696	0	52,696
921-0802	Main: Angio Room II**	500,000	(349,893)	150,107	800,000	950,107
921-0803	Main: Cardiac Cath Lab II**	731,047	(507,436)	223,611	1,050,000	1,273,611
921-0804	VSC: Pneumatic Tube System**	250,000	228,295	478,295	0	478,295
921-0905	Main: Labor & Delivery Room III**	400,000	(300,000)	100,000	0	100,000
921-0906	Chemistry & Microbiology Corridor & Phlebotomy**	140,000	(140,000)	0	500,000	500,000



SCVMC Construction Projects \$250,000 or Greater FY 2009 Actuals Report

Project Number	Project Description	Balance as of July 1, 2008	FY 2009 Activity	Balance as of June 30, 2009	FY 2010 Additional Funding	Balance as of July 1, 2009
921-0911	ACHS Minor Maintenance Remodels	1,000,000	(992,382)	7,618	0	7,618
921-0912	VHC Milpitas Telecom*	0	1,040,600	505,324	0	505,324
921-C10-0001	Maintenance & Operations**	2,065,973	(1,926,548)	139,425	1,700,000	1,839,425
FY 2009 New Projects						
921-C10-0006	Infrastructure Cabling**				400,000	400,000
921-C10-0007	Emergency Department Redesign**				500,000	500,000
921-C10-0008	East Valley Clinic Refurbish**				500,000	500,000
Total		70,711,953	339,382,787	409,559,464	5,750,000	415,309,464

* 2009 - FAF transfers - bond funded

**RDA qualified for funding

Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2009 Approved	FY 2010 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,886.07	5,071.57	185.50	3.8%
Total Patient Days	133,225	133,225	0	0.0%
Average Daily Census	365	365	0	0.0%
Outpatient Visits	761,295	877,654	116,359	15.3%
Operations				
Net Patient Revenue	622,242,549	795,529,910	173,287,361,	27.8%
Realignment	10,565,028	8,875,502	(1,689,526)	-16.0%
Other	71,732,569	61,234,801	(10,497,768)	-14.6%
Total Revenue	704,540,146	865,640,213	161,100,067	22.9%
Expenses				
Payroll/Personnel	684,649,114	727,743,815	43,094,701	6.3%
Services and Supplies	250,248,807	291,261,752	41,012,945	16.4%
County Overhead	12,960,792	13,498,253	537,461	4.1%
Depreciation	38,747,159	37,814,070	(933,089)	-2.4%
Transfers	(30,054,784)	(31,471,964)	(1,417,180)	4.7%
Interest Expense Net of Income	31,277,075	26,512,499	(4,764,576)	-15.2%
Total Expenses	987,828,163	1,065,358,425	77,530,262	7.9%
Operating Income/(Loss)	(283,288,018)	(199,718,212)	83,569,805	-29.5%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	60,922,626	49,914,043 ^a	(11,008,583)	-18.1%
Inmate Care at SCVMC	10,946,547	11,399,451	452,904	4.1%
Tobacco Settlement	12,000,000	12,000,000	0	0.0%
General Fund Grant	10,864,744	0	(10,864,744)	-100%
Total County General Fund Subsidy	94,733,917	73,313,494	(21,420,423)	-22.6%
Use of SCVMC Budget Reserves	181,042,786	117,541,000	(63,501,786)	-35.1%
RDA Capital Funding - transfer in	0	6,700,000	6,700,000	100.0%
Operating Transfers	0	(5,280,676)	(5,280,676)	100.0%



Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Bond Super Funds	872,848	872,848	0	0.0%
Total Transfers	276,649,551	193,446,666	(83,502,885)	-30.2%
Net Income/(Loss)	(6,638,467)	(6,571,546)	66,921	-1.0%

a. FY 2010 Vehicle License Fee revenue is budgeted at \$51,909,000 in the Office of the Controller-Treasurer. However, only \$49,914,043 of the FY 2010 revenue will be passed through to SCVMC as an element of the General Fund subsidy.

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 24,960,000	\$ 24,960,000	\$ 81,613,850	\$ 7,446,300	\$ 7,446,300	-70.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	33,058,693	34,058,693	31,906,556	31,114,070	31,114,070	-5.9%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	987,835,524	1,011,023,229	1,139,730,881	1,075,702,569	1,070,639,101	8.4%
Total Net Expenditures		\$ 1,105,854,217	\$ 1,130,041,922	\$ 1,253,251,287	\$ 1,174,262,939	\$ 1,169,199,471	5.7%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 24,960,000	\$ 24,960,000	\$ 81,613,850	\$ 7,446,300	\$ 7,446,300	-70.2%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	33,058,693	34,058,693	31,906,556	31,114,070	31,114,070	-5.9%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	1,017,890,308	1,041,062,852	1,168,253,535	1,107,174,533	1,102,111,065	8.3%
Total Gross Expenditures		\$ 1,135,909,001	\$ 1,160,081,545	\$ 1,281,773,942	\$ 1,205,734,903	\$ 1,200,671,435	5.7%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 684,649,114	\$ 694,895,380	\$ 696,451,136	\$ 729,227,473	\$ 727,743,815	6.3%
Services And Supplies	263,259,360	275,975,638	290,952,686	366,902,504	364,946,305	38.6%
Other Charges	48,750,848	48,750,848	18,687,622	47,465,934	45,842,323	-6.0%
Fixed Assets	79,249,679	80,459,679	99,582,198	56,858,316	56,858,316	-28.3%
Operating/Equity Transfers	60,000,000	60,000,000	176,100,300	5,280,676	5,280,676	-91.2%
Subtotal Expenditures	1,135,909,001	1,160,081,545	1,281,773,942	1,205,734,903	1,200,671,435	5.7%
Expenditure Transfers	(30,054,784)	(30,039,623)	(28,522,655)	(31,471,964)	(31,471,964)	4.7%
Total Net Expenditures	1,105,854,217	1,130,041,922	1,253,251,287	1,174,262,939	1,169,199,471	5.7%



Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 24,960,000	\$ 24,960,000	\$ 79,980,537	\$ 11,769,000	\$ 12,329,000	-50.6%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	33,058,693	34,058,693	5,998,999	31,114,070	31,114,070	-5.9%
6862	SCVMC Intergovernmental Trfs Fund 0060	60,000,000	60,000,000	—	60,000,000	60,000,000	—
92106	SCVMC Operations Fund 0060	981,189,697	1,245,743,611	1,215,507,602	1,072,587,965	1,064,067,555	8.4%
Total Revenues		\$ 1,099,208,390	\$ 1,364,762,304	\$ 1,301,487,138	\$ 1,175,471,035	\$ 1,167,510,625	6.2%

Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	37,078	—	—	—
Revenue From Use Of Money/Property	—	—	1,879,965	—	—	—
Intergovernmental Revenues	230,318,863	471,198,171	437,158,184	147,118,613	139,158,203	-39.6%
Charges For Services	168,051,291	168,934,620	129,740,306	162,573,222	162,573,222	-3.3%
Other Financing Sources	700,838,236	724,629,513	732,671,606	865,779,200	865,779,200	23.5%
Total Revenues	\$ 1,099,208,390	\$ 1,364,762,304	\$ 1,301,487,138	\$ 1,175,471,035	\$ 1,167,510,625	6.2%



Section 5: Housing, Land Use, Environment & Transportation

Section 5: Housing, Land Use,
Environment & Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of Housing, Land Use, Environment, and Transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➤ Environmental Services Departments

- Department of Planning and Development
- Department of Agriculture and Environmental Management
 - Department of Environmental Health
 - Vector Control District
- Department of Parks and Recreation

➤ Roads and Airports Departments

- Roads Department
- Airports Department

➤ County Fire Districts

- Santa Clara County Fire District
- Los Altos Hills Fire District
- South Santa Clara County Fire District
- Saratoga County Fire District

Housing, Land Use, Environment & Transportation

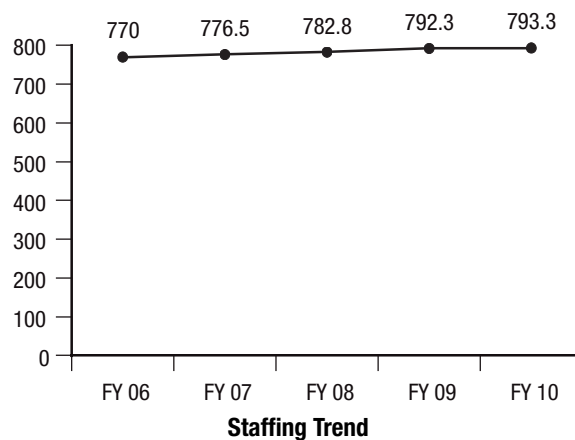
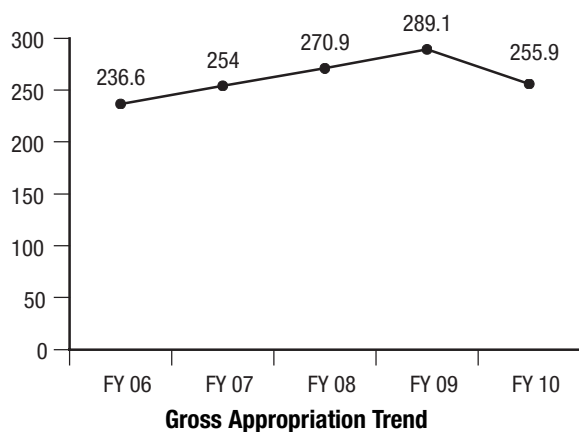
Planning and Development
Budget Unit 260

Roads and Airports Departments
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Fire Districts
Budget Units 904, 979, 980

Parks and Recreation
Budget Unit 710



Staffing Trend data does not include the Santa Clara County Central Fire District Employees

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 14,597,382	\$ 15,142,620	\$ 13,888,190	\$ 14,356,249	\$ 14,090,431	-3.5%
710	Parks and Recreation Department	72,440,870	119,838,994	69,074,537	46,215,293	45,869,011	-36.7%
262	Agriculture and Environmental Mgmt	9,824,030	10,472,795	9,234,143	9,792,685	9,708,533	-1.2%
261	Department of Environmental Health	20,156,129	21,113,129	19,132,900	20,933,556	20,873,708	3.6%
411	Vector Control District	6,438,466	7,095,404	5,154,783	6,368,741	6,322,210	-1.8%
603	Roads & Airports Department - Roads	49,672,881	56,621,384	49,077,302	38,829,399	38,778,660	-21.9%
608	Roads & Airports Dept - Airports	3,294,301	3,294,301	3,786,951	3,210,730	3,206,052	-2.7%
904	Santa Clara County Fire Dept	78,068,930	85,056,430	78,109,048	80,738,600	80,738,600	3.4%
979	Los Altos Hills County Fire District	22,162,468	22,162,468	5,276,750	24,036,463	24,036,463	8.5%
980	South Santa Clara County Fire District	5,401,220	6,303,820	4,484,094	4,862,904	4,862,904	-10.0%
Total Net Expenditures		\$ 282,056,677	\$ 347,101,345	\$ 257,218,698	\$ 249,344,619	\$ 248,486,571	-11.9%

Gross Expenditures By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 15,146,610	\$ 15,691,848	\$ 14,350,526	\$ 14,793,426	\$ 14,527,608	-4.1%
710	Parks and Recreation Department	73,890,870	121,288,994	70,306,365	48,065,293	47,719,011	-35.4%
262	Agriculture and Environmental Mgmt	10,062,177	10,710,942	9,531,296	10,137,065	10,052,913	-0.1%
261	Department of Environmental Health	20,458,129	21,415,129	19,490,254	21,231,219	21,171,371	3.5%
411	Vector Control District	6,438,466	7,095,404	5,215,298	6,368,741	6,322,210	-1.8%
603	Roads & Airports Department - Roads	52,672,881	59,621,384	51,039,569	41,829,399	41,778,660	-20.7%
608	Roads & Airports Dept - Airports	3,294,301	3,294,301	3,786,951	3,210,730	3,206,052	-2.7%
904	Santa Clara County Fire Dept	79,533,335	86,520,835	79,438,920	82,276,225	82,276,225	3.4%
979	Los Altos Hills County Fire District	22,162,468	22,162,468	5,276,750	24,036,463	24,036,463	8.5%
980	South Santa Clara County Fire District	5,401,220	6,303,820	4,484,094	4,862,904	4,862,904	-10.0%
Total Gross Expenditures		\$ 289,060,457	\$ 354,105,125	\$ 262,920,023	\$ 256,811,464	\$ 255,953,416	-11.5%

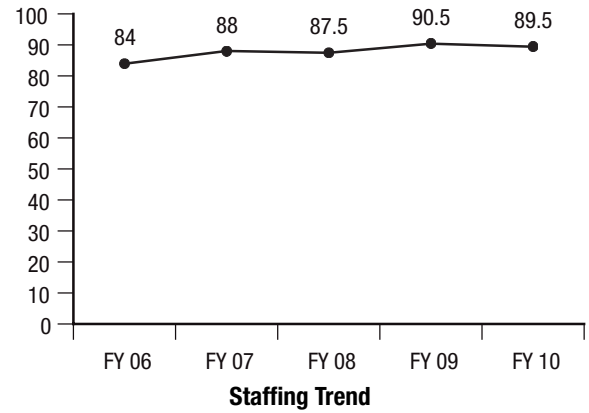
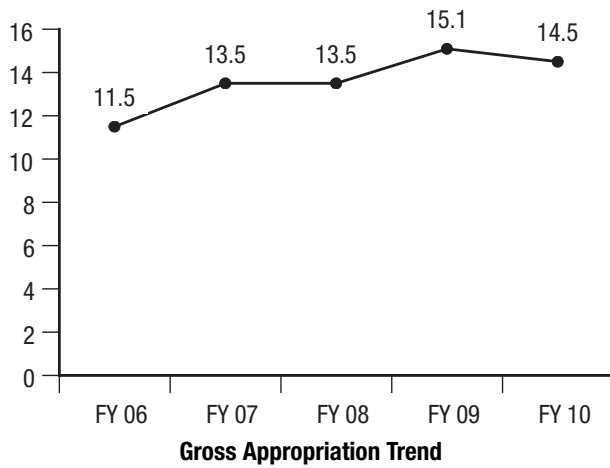
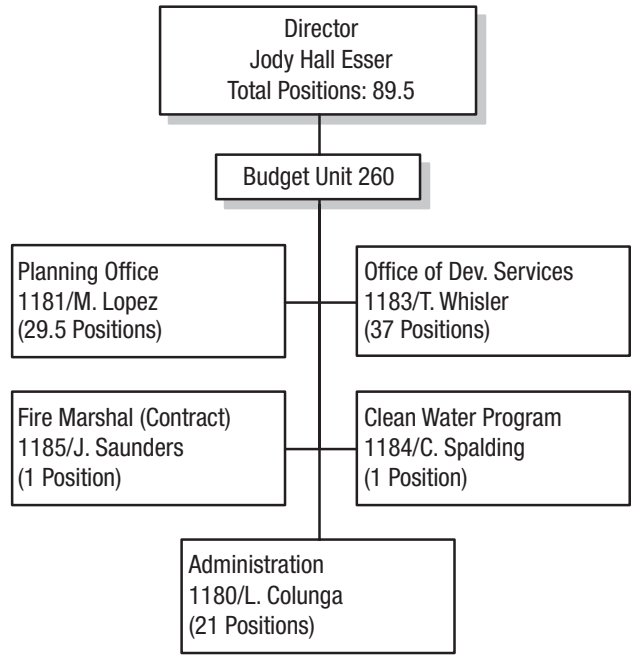


Revenues By Department

BU	Department Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 9,060,983	\$ 9,126,129	\$ 10,371,269	\$ 9,876,563	\$ 9,876,563	9.0%
710	Parks and Recreation Department	73,137,503	73,677,218	73,508,395	45,835,425	45,835,425	-37.3%
262	Agriculture and Environmental Mgmt	5,861,826	6,506,725	6,824,161	6,524,245	6,524,245	11.3%
261	Department of Environmental Health	18,085,808	18,548,808	18,625,532	18,154,592	18,154,592	0.4%
411	Vector Control District	7,229,028	7,229,028	7,059,410	7,164,725	7,164,725	-0.9%
603	Roads & Airports Department - Roads	46,807,814	78,679,133	50,151,036	39,575,741	39,575,741	-15.5%
608	Roads & Airports Dept - Airports	3,383,101	5,401,201	4,040,320	3,324,883	3,324,883	-1.7%
904	Santa Clara County Fire Dept	71,022,000	78,009,500	78,639,035	80,138,600	80,138,600	12.8%
979	Los Altos Hills County Fire District	7,331,016	7,331,016	7,410,364	9,120,488	9,120,488	24.4%
980	South Santa Clara County Fire District	5,167,760	5,574,060	4,920,619	4,543,283	4,543,283	-12.1%
Total Revenues		\$ 247,086,839	\$ 290,082,819	\$ 261,550,141	\$ 224,258,545	\$ 224,258,545	-9.2%



Department of Planning and Development



Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Land Use Permit Review	No	Mandated		■
Clean Water Program	Yes	Mandated		■
Monument Preservation	Yes	Mandated		■
Administration and Support	Yes	Required	Reducing PC hardware expenses and dependent contract services will have no impact on service level.	■
Fire Marshal	Yes	Mandated		■
Project and Program Implementation	Yes	Mandated		■
Building Inspection	No	Mandated	Deleting 1.0 position and reducing contract services for scanning projects will have no impact on service level. Increasing auto services will continue to provide current level of service.	▣
Williamson Act	Yes	Mandated		■
Zoning Investigation	Yes	Mandated		■
Habitat Conservation Plan	Yes	Mandated		■
Geographical Information System	Yes	Mandated		■
Commission Support	Yes	Mandated		■
Viewshed Protection Study	Yes	Mandated		■
Post-Approval Monitoring	Yes	Mandated		■
Surveying of County Projects	Yes	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Grading Violation Investigation	Yes	Mandated		■
Subdivision Map	Yes	Mandated		■
Code Enforcement Program	Yes	Mandated		■
Record of Survey	Yes	Mandated		■
Corner Records	Yes	Mandated		■
Monument Bond Check	Yes	Mandated		■
Engineering Plan Check	Less than 5%	Mandated		■
City and LAFCO Annexations	Yes	Mandated		■
Map Check	No	Mandated		■
Private Development Inspection	No	Mandated		■
Stanford Plan Check and Inspection	No	Mandated		■
Building Plan Check	No	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▣ Building Inspection

Delete Vacant 1.0 FTE Associate Civil Engineer: The Associate Civil Engineer was part of a unit of six engineering professionals and one engineer technician, all responsible for plan checks. The number of plan checks has decreased over the past year.

Ongoing Savings: \$129,102

Services and Supplies Modifications: Reduce contract services for scanning projects by \$25,000 and increase funding for auto services by \$25,000.

Net Change: \$0

■ Administration and Support

Reduce Funding for Services and Supplies: A decrease in PC hardware expenses and dependent contract expenses is possible because the Department's contracts for software and for a dependent contract to provide accounting assistance during a transition to new management and accounting staff, are no longer required.

Ongoing Savings: \$40,955

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the Budget for the Department of Planning and Development as recommended by the County Executive with the following change:

▣ Salary Savings Factor

Adjust Salary Savings based on Board approval of Harvey Rose Accountancy Corp. recommendation to increase Countywide General Fund salary savings by



\$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

Ongoing Savings: \$174,539

**Department Of Planning And Development — Budget Unit 260
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 1,049,400	\$ 1,421,992	\$ 1,073,798	\$ 751,767	\$ 751,767	-28.4%
1179	Surveyor Monument Fund 0366	55,000	115,000	87,953	55,000	55,000	—
1180	Planning and Dev Admin Fund 0001	2,003,148	2,073,094	1,979,443	1,589,369	1,558,153	-22.2%
26001	Planning & Development Fund 0001	11,489,834	11,532,534	10,746,996	11,960,113	11,725,511	2.1%
Total Net Expenditures		\$ 14,597,382	\$ 15,142,620	\$ 13,888,190	\$ 14,356,249	\$ 14,090,431	-3.5%

**Department Of Planning And Development — Budget Unit 260
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 1,049,400	\$ 1,421,992	\$ 1,073,798	\$ 751,767	\$ 751,767	-28.4%
1179	Surveyor Monument Fund 0366	55,000	115,000	87,953	55,000	55,000	—
1180	Planning and Dev Admin Fund 0001	2,003,148	2,073,094	1,979,443	1,589,369	1,558,153	-22.2%
26001	Planning & Development Fund 0001	12,039,062	12,081,762	11,209,332	12,397,290	12,162,688	1.0%
Total Gross Expenditures		\$ 15,146,610	\$ 15,691,848	\$ 14,350,526	\$ 14,793,426	\$ 14,527,608	-4.1%

**Department Of Planning And Development — Budget Unit 260
Expenditures by Object**

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 11,096,253	\$ 10,946,172	\$ 10,695,149	\$ 11,021,906	\$ 10,845,798	-2.3%
Services And Supplies	4,050,357	4,715,071	3,612,338	3,771,520	3,681,810	-9.1%
Fixed Assets	—	30,605	43,039	—	—	—
Subtotal Expenditures	15,146,610	15,691,848	14,350,526	14,793,426	14,527,608	-4.1%
Expenditure Transfers	(549,228)	(549,228)	(462,336)	(437,177)	(437,177)	-20.4%
Total Net Expenditures	14,597,382	15,142,620	13,888,190	14,356,249	14,090,431	-3.5%



Department Of Planning And Development — Budget Unit 260
Revenues by Cost Center

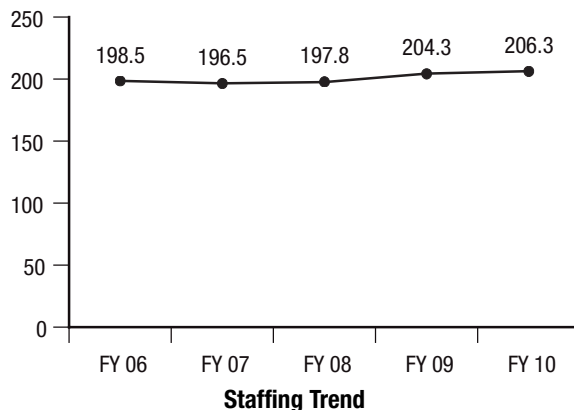
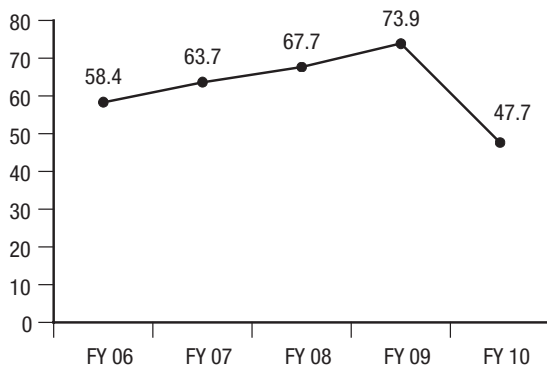
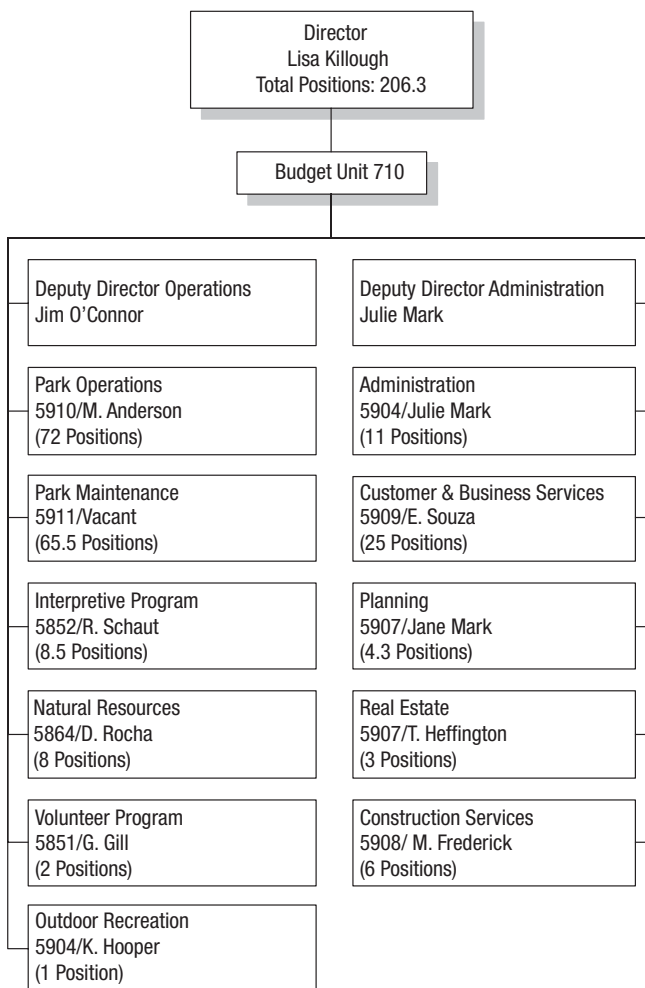
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 868,883	\$ 868,883	\$ 862,563	\$ 632,136	\$ 632,136	-27.2%
1179	Surveyor Monument Fund 0366	90,000	90,000	44,720	35,085	35,085	-61.0%
1180	Planning and Dev Admin Fund 0001	—	—	785	100	100	—
26001	Planning & Development Fund 0001	8,102,100	8,167,246	9,463,201	9,209,242	9,209,242	13.7%
Total Revenues		\$ 9,060,983	\$ 9,126,129	\$ 10,371,269	\$ 9,876,563	\$ 9,876,563	9.0%

Department Of Planning And Development — Budget Unit 260
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	4,581,100	4,581,100	4,751,952	4,240,236	4,240,236	-7.4%
Fines, Forfeitures, Penalties	—	65,146	222,548	49,028	49,028	—
Intergovernmental Revenues	398,248	398,248	391,928	273,613	273,613	-31.3%
Charges For Services	1,920,000	1,920,000	1,317,630	1,426,622	1,426,622	-25.7%
Other Financing Sources	2,161,635	2,161,635	3,687,210	3,887,064	3,887,064	79.8%
Total Revenues	\$ 9,060,983	\$ 9,126,129	\$ 10,371,269	\$ 9,876,563	\$ 9,876,563	9.0%



Department of Parks and Recreation



In previous years, operating transfer was counted as revenues within this budget. The accounting system was corrected to account for the actual operating budget.

Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



The Park Charter Fund

Since 1972, County residents have demonstrated a commitment to regional parks through the establishment and renewal of the Park Charter Fund (Section 604b of the County Charter). Six times the residents have voted favorably to set aside a certain percentage of the County’s property tax dollars for parkland acquisition, development, maintenance and operation. The Park Charter Fund is not a new or additional tax, but rather a set-aside of existing property

tax dollars collected by the County. Most recently, the voters renewed the Park Charter fund in June 2006 with an overwhelming 71% passing rate. At that time, voters approved a \$0.01425 per \$100 assessed valuation set-aside, effective July 2009, until June 2021. The greatest use of the Park Charter Fund is for ongoing operations and maintenance expenses with 15% of the Fund dedicated to land acquisition and 5% to Capital Improvements.

Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administration	No	Mandated		■
Capital Improvement Projects	No	Mandated	New capital improvement projects will improve infrastructure and park user experiences.	▲
Customer & Business Services	No	Required	Funding will enable the Department to replace aging office technology and enhance overall efficiencies.	▲
Historical Heritage Program	No	Mandated	Annual augmentation, no change to current level service.	▣
Land Acquisition Holding Account	No	Mandated	Annual augmentation for park acquisitions. Board-approved appropriation of one-time funds for future parks will enhance the neighborhood appeal, and provide much needed amenities for the youth living in these areas.	▲

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change



Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Maintenance Division	No	Mandated	Augmentation will improve the operations and services provided at the Motorcycle Park. Park user safety will be enhanced.	▲
Marketing and Development	No	Required		■
Natural Resources	No	Mandated		■
Outdoor Recreation Program	No	Mandated	Funding will be available to coordinate the summer activities available to park users.	▲
Operations Division	No	Mandated	Purchase and rental of equipment to perform maintenance throughout the Park System will enhance park user safety, protect Park resources and save cost of operations over a longer term.	▲
Planning and Real Estate	No	Mandated		■

= Eliminated ▼ = Reduced = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Customer and Business Services

One-time Funding for Technology-related Projects: This funding is related to a Department-wide infrastructure replacement of:

- 140 Microsoft licenses - \$35,000
- Two network servers - \$14,000.

Ongoing Cost: \$40,000

Total One-time Cost: \$49,000

▲ Maintenance Division

Add 1.0 FTE Park Equipment Operator Position: This position will be assigned to the Motorcycle Park. Park attendance increased 382% between 2003 and 2008, with ridership growing from 17,000 - 65,000. This increased usage necessitates the creation of a permanent staffing resource to maintain the tracks and trails and to ensure park user safety.

Positions Added: 1.0
Ongoing Cost: \$83,724

Augment Funding for Fire Prevention: This new ongoing expense resulted from the revision of the Public Resources Code Section 4291, increasing the defensible space requirements around several historic and significant structures from 30 to 100 feet.

▲ Operations Division

Augment Funding for Trail Maintenance at the Motorcycle Park: With the increase in ridership at the Motorcycle Park as discussed above, more frequent maintenance and repair work is required for the tracks and trails.

Ongoing Cost: \$15,000

▲ Outdoor Recreation Program

One-time Funding for Summer Program Assistant: This allocation will provide assistance to the Outdoor Recreation Program during its peak summer season.

One-time Cost: \$10,000



▲ Park Operations

One-time Funding to Replace Aging Signage: Two interpretive panels will be replaced with updated information related to the Alviso Launch Ramp Improvement project which is scheduled for completion in December 2009.

One-time Cost: \$9,000

▲ One-time Fixed Asset Purchases

One-time Augmentation for Fixed Asset Purchases: The Department utilizes these pieces of machinery for repair, maintenance, safety and resource protection projects.

One-time Cost: \$118,500

Fixed Asset Purchases

Item	Amount
All Terrain Vehicle (ATV) - ATV will be used for accessing trails. ATVs causes minimal damage to the trail tread and drainage structure. It will also be used as a shared resource such as search and rescue, emergency medical response, trail assessments, and maintenance projects.	\$17,500
Compact Towable Chipper - used on trails when it is impossible to transport a full size chipper due to space limitations of trails. Pruned materials are chipped on-site to reduce fire hazards.	\$7,500
Trail Sweeper - used for maintenance of paved trails and parking lots.	\$27,000
Clay Target Machines - replaces the two aging target throwing machines at the Field Sports Park.	\$9,500
Fire pumper - replaces existing aging fire pumper. These fire pumpers are used for the initial attack on wildfires and as a component of the Vegetation Management Plan.	\$8,000
150 Gallon Fire Pumper - used throughout the Park System to protect and promote natural resource protection. The County is the sole provider of this service.	\$16,000
Trail King Trailer - used to effectively and safely transport equipment assigned to the Department's Trail Crew.	\$13,000
Rigging System - used to safely transport and set large materials to reconstruct and construct trail bridges, retaining walls and other trail features.	\$20,000
Total	\$118,500

▲ Capital Projects

One-time Augmentation for Capital Projects: Capital Projects of \$3.6 million have been identified for this fiscal year. All these projects, described in more detail in the table below will be funded by the Park Charter Fund. Additionally, \$6.0 million is reserved for future land acquisitions. This is equivalent to the 15% reserve for land acquisition approved by the County residents.

One-time Cost: \$9,775,324

Capital Projects

FY 2010 Projects	Park Charter Fund	Total Expense
Anderson Lake Visitor Center - construction of a new visitor center/park office. The building is designed to be energy and water efficient. The Board of Supervisors approved the building's Leadership in Energy and Environmental Design (LEED) silver standard goal at their February 10, 2009 meeting. Some of the LEED features include: photovoltaic solar panels; water heater panels; use of natural construction materials when possible; efficient landscaping with low or minimal water needs and low maintenance; placement of windows, and selective window ratings based on exposure to achieve ambient temperature without the use of air conditioning on most days, to mention a few.	\$1,000,000	\$1,000,000
Almaden Quicksilver Casa Grande (Restoration Implementation) - This additional funding is to implement the interpretive features of the restored facility by furnishing the museum rooms, providing office furnishings for staff space and any needed equipment or fixtures.	\$110,000	\$110,000
Calero Park Trail Master Plan and Stables Study - to prepare a comprehensive Trail Master Plan including environmental documents to comply with the California Environmental Quality Act (CEQA) upon completion of the Equestrian Stables Feasibility Study. Calero Trails Master Plan is a Strategic Plan priority.	\$200,000	\$200,000
Pay Stations - funding to replace 16 pay stations, with upgraded models, within the County park system as the current models have reached the end of their useful life.	\$350,000	\$350,000
System-wide Well Closure - to permanently seal abandoned wells to protect ground water as mandated by regulatory agencies.	\$50,000	\$50,000
Martial Cottle Park Master Plan and CEQA - additional funding to complete a comprehensive Master Plan including environmental documents related to this project.	\$200,000	\$200,000
Vasona Park Playground - additional funding to replace existing playground equipment, which is damaged from weather exposure and age. The play structure has been in place for ten years and elements have deteriorated presenting a safety concern.	\$500,000	\$500,000
Grant Park Historic Structures Survey - to conduct a comprehensive historic structures report on the Grant Ranch Complex. This is an important, foundational report as it will be used to base future restoration plans.	\$100,000	\$100,000
Unused and Historic Structure Survey - to conduct a comprehensive survey of unused and historic structures within the County parks system, evaluate their potential use, and to develop a comprehensive plan that provides for restoration of viable structures and recommends demolition for non-viable structures. The plan will be reviewed with the Parks and Recreation Commission and the Historic Heritage Commission.	\$50,000	\$50,000
Sanborn Park Kiosk Replacement - to replace an existing entrance kiosk. The kiosk is in disrepair due to roofing problems and water leakage.	\$60,000	\$60,000
Sanborn Park Trail Improvements - to implement the Trails Master Plan by installing a trail from the Sunnyvale Park area to the Lake Ranch trail including trail upgrades.	\$150,000	\$150,000
Santa Teresa Joice Bernal Barn Replacement - additional funding to restore and rehabilitate a historic barn on site. This will complete the restoration of Bernal-Joice-Gulnac Ranch complex. The East Barn will house exhibits and provide interpretive activities on farm animals.	\$400,000	\$400,000
Capital Improvement Plan (CIP) Contingency Reserve - Annual allocation to augment CIP projects as needed.	\$450,000	\$450,000
Land Acquisitions Holding Account - Appropriate 15% Park Charter distributions to the Land Acquisition Holding Account to be used for future acquisitions	\$6,065,324	\$6,065,324
Historic Heritage Commission (HHC) Grant Program - Allocate funding for HHC Grant Program. The funding is allocated at 90% of the grant amount of \$100,000, deducting 10% administrative costs as adopted by the Board on 10/17/2007.	\$90,000	\$90,000
Total	\$9,775,324	\$9,775,324

Changes Approved by the Board of Supervisors

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



▲ Land Acquisition Holding Account

One-time Appropriation of \$4,000,000 for Future Parks in Supervisorial Districts Two and Four: A reserve of \$2,000,000 each was approved by the Board for future purchase of parcels for future parks in the unincorporated areas of Supervisorial Districts Two

and Four. These appropriations have been assigned designated sub-accounts within the Land Acquisition Holding Account accordingly:

- District Two - 710-DWP-100000-D2
- District Four - 710-DWP-100000-D4

Total One-time Cost: \$4,000,000

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,078,795	\$ 1,078,795	\$ 820,173	\$ 1,065,563	\$ 1,065,699	-1.2%
5864	Natural Resource Mgt Fund 0039	668,117	668,117	622,421	694,536	687,567	2.9%
5900	Parks Dedicated Development Fund 0064	—	—	—	1,390,401	1,390,401	—
5901	Parks Capital Improvement Fund 0056	33,390,501	48,859,966	31,327,773	4,110,000	4,110,000	-87.7%
5902	Parks Hist Heritage Fund 0065	225,000	1,217,227	535,876	90,000	90,000	-60.0%
5903	Parks Acquisition Fund 0066	7,382,045	37,086,233	6,172,647	6,497,935	6,497,935	-12.0%
5905	Parks Capital Improve Grant Fund 0067	—	389,719	769	—	—	—
5907	Planning & Dev Fund 0039	1,183,583	1,224,741	1,073,736	1,323,374	1,323,374	11.8%
71010	Administration Fund 0039	3,225,036	2,730,036	2,657,422	3,291,982	3,288,764	2.0%
71011	Customer & Business Svcs Fund 0039	4,144,509	3,901,123	4,071,238	5,190,979	5,151,769	24.3%
71013	Park Operations Fund 0039	10,570,543	11,749,581	11,450,200	11,951,157	11,725,573	10.9%
71014	Park Maintenance Fund 0039	10,572,741	10,933,456	10,342,284	10,609,366	10,537,929	-0.3%
Total Net Expenditures		\$ 72,440,870	\$ 119,838,994	\$ 69,074,537	\$ 46,215,293	\$ 45,869,011	-36.7%

Parks and Recreation Department — Budget Unit 710 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5852	Interpretive Program Fund 0039	\$ 1,078,795	\$ 1,078,795	\$ 820,173	\$ 1,065,563	\$ 1,065,699	-1.2%
5864	Natural Resource Mgt Fund 0039	668,117	668,117	622,421	694,536	687,567	2.9%
5900	Parks Dedicated Development Fund 0064	—	—	—	1,390,401	1,390,401	—
5901	Parks Capital Improvement Fund 0056	33,390,501	48,859,966	31,327,773	4,110,000	4,110,000	-87.7%
5902	Parks Hist Heritage Fund 0065	225,000	1,217,227	535,876	90,000	90,000	-60.0%
5903	Parks Acquisition Fund 0066	7,382,045	37,086,233	6,172,647	6,497,935	6,497,935	-12.0%
5905	Parks Capital Improve Grant Fund 0067	—	389,719	769	—	—	—
5907	Planning & Dev Fund 0039	1,183,583	1,224,741	1,162,158	1,323,374	1,323,374	11.8%



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	3,225,036	2,730,036	2,657,422	3,291,982	3,288,764	2.0%
71011	Customer & Business Svcs Fund 0039	5,594,509	5,351,123	4,918,970	7,040,979	7,001,769	25.2%
71013	Park Operations Fund 0039	10,570,543	11,749,581	11,450,200	11,951,157	11,725,573	10.9%
71014	Park Maintenance Fund 0039	10,572,741	10,933,456	10,637,958	10,609,366	10,537,929	-0.3%
Total Gross Expenditures \$		73,890,870	121,288,994	70,306,365	48,065,293	47,719,011	-35.4%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 22,104,688	\$ 22,263,010	\$ 21,403,520	\$ 22,315,243	\$ 22,312,025	0.9%
Services And Supplies	11,768,437	10,809,131	10,127,337	11,752,226	11,409,162	-3.1%
Fixed Assets	14,366,071	62,930,565	13,613,834	11,757,824	11,757,824	-18.2%
Operating/Equity Transfers	25,101,674	25,161,674	25,161,674	1,690,000	1,690,000	-93.3%
Reserves	550,000	124,614	—	550,000	550,000	—
Subtotal Expenditures	73,890,870	121,288,994	70,306,365	48,065,293	47,719,011	-35.4%
Expenditure Transfers	(1,450,000)	(1,450,000)	(1,231,828)	(1,850,000)	(1,850,000)	27.6%
Total Net Expenditures	72,440,870	119,838,994	69,074,537	46,215,293	45,869,011	-36.7%

Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
5900	Parks Dedicated Development Fund 0064	—	—	—	1,898,585	1,898,585	—
5901	Parks Capital Improvement Fund 0056	32,817,822	32,817,822	32,867,455	1,600,000	1,600,000	-95.1%
5902	Parks Hist Heritage Fund 0065	225,000	225,000	225,000	90,000	90,000	-60.0%
5903	Parks Acquisition Fund 0066	7,741,203	7,741,203	7,762,023	5,695,754	5,695,754	-26.4%
5905	Parks Capital Improve Grant Fund 0067	—	—	(69)	—	—	—
5906	Parks Interest Fund 0068	2,500,000	2,500,000	2,178,860	1,300,000	1,300,000	-48.0%
5907	Planning & Dev Fund 0039	1,510,000	1,510,000	1,421,154	1,550,000	1,550,000	2.6%
71010	Administration Fund 0039	25,000	25,000	76,506	32,930	32,930	31.7%
71011	Customer & Business Svcs Fund 0039	28,318,478	28,418,193	28,091,664	33,668,156	33,668,156	18.9%
71013	Park Operations Fund 0039	—	440,000	885,797	—	—	—
71014	Park Maintenance Fund 0039	—	—	4	—	—	—
Total Revenues \$		73,137,503	73,677,218	73,508,395	45,835,425	45,835,425	-37.3%

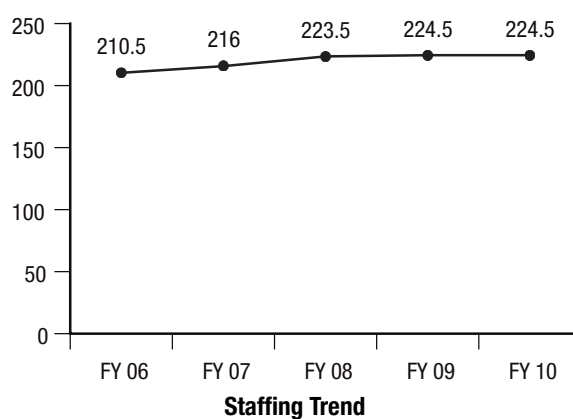
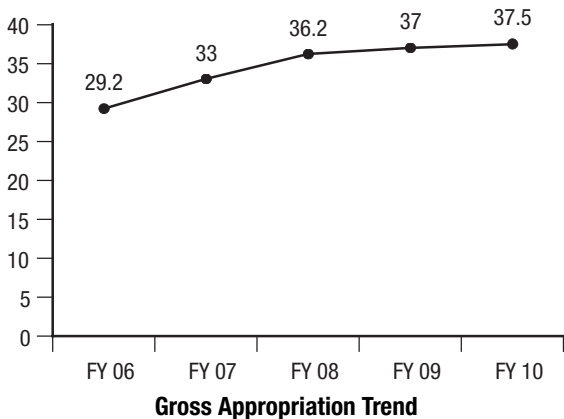
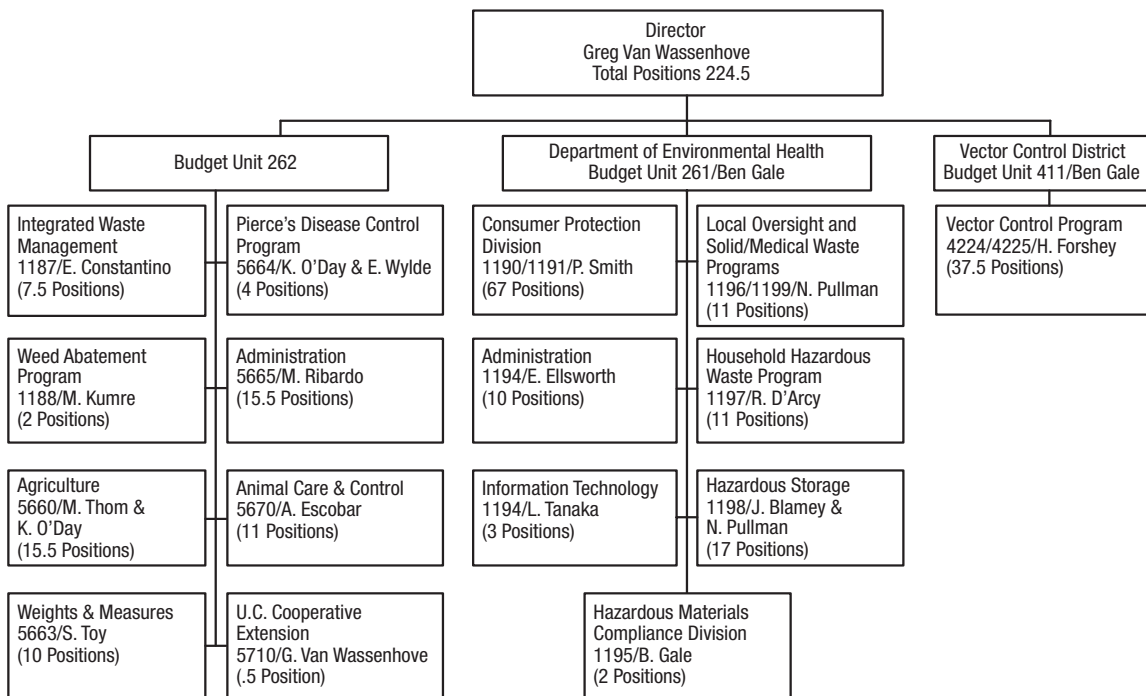


Parks and Recreation Department — Budget Unit 710
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 38,427,232	\$ 38,427,232	\$ 38,376,769	\$ 37,685,953	\$ 37,685,953	-1.9%
Licenses, Permits, Franchises	130,000	130,000	119,100	130,000	130,000	—
Revenue From Use Of Money/Property	2,500,000	2,500,000	2,178,791	1,300,000	1,300,000	-48.0%
Intergovernmental Revenues	27,589,271	27,688,986	27,681,061	2,217,472	2,217,472	-92.0%
Charges For Services	4,398,000	4,398,000	4,610,112	4,431,000	4,431,000	0.8%
Other Financing Sources	93,000	533,000	542,563	71,000	71,000	-23.7%
Total Revenues	\$ 73,137,503	\$ 73,677,218	\$ 73,508,395	\$ 45,835,425	\$ 45,835,425	-37.3%



Agriculture and Environmental Management



Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- ➔ Protection of the Environment
- ➔ Protection of Public Health
- ➔ Consumer Protection
- ➔ Environmental Stewardship through cost-effective Vector Control strategies



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
General Fund Programs				
Administration and Support	Yes	Required	Increased reimbursement allows Department to maintain its current service levels.	▲
Agricultural Services	Yes	Mandated		■
Animal Services	Yes	Mandated	Fee increases will enable Animal Services to recoup some of its operational costs.	▲
Integrated Waste Management	Yes	Mandated		■
University of CA, Cooperative Extension	Yes	Non-Mandated		■
Weights and Measures	Yes	Mandated	Increases in registration and new business fees will generate additional revenue to meet programmatic needs.	▲
Non-General Fund Programs				
Consumer Protection Division - Fund 30	No	Mandated		■
Environmental Health Administration and Support - Fund 30	No	Required		■
Graffiti and Litter Abatement - Fund 37	No	Mandated		■
Green Business Fund 37	No	Mandated		■
Hazardous Materials Program - Fund 30	No	Mandated		■
Household Hazardous Waste Program - Fund 30	No	Mandated	Fee revenues will generate funding to respond to the increased need for services, and sustain program's ongoing operations.	▲
Integrated Waste Management - Fund 37	No	Mandated	Board-approved action will improve the aesthetic appeal of the neighborhood.	▲
Local Oversight Program - Fund 30	No	Mandated		■
Vector Control District - Fund 28	No	Mandated		■
Weed Abatement - Fund 31	No	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ◻ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Administration and Support - Fund 0001

Ongoing Reimbursement: \$106,233

Increase Ongoing Departmental Reimbursements: This reimbursement is from the review of overhead charges to the non-General Fund programs.

▲ Animal Services - Fund 0001

Recognize Ongoing Revenue from Fee Increases: The Animal Care and Control Division revised the following category of fees to align with its operational costs:

- Adoption fees
- Owner Surrender fees
- Permits
- Enforcement of the CA Food and Agriculture Codes 30804.7 and 31751.7 which allow counties to charge fees on unaltered dogs and cats reclaimed from the Shelter.

Ongoing Revenue: \$15,000

▲ Weights and Measures - Fund 0001

Recognize Ongoing Revenue: The Division identified new businesses that will require registration and payment for services to be performed by the Division.

Ongoing Revenue: \$19,000

▲ Household Hazardous Waste Program - Fund 0030

Recognize New Ongoing Revenue from the AB939 Implementation Fee: The Board approved a request to increase collection of the AB939 fees on May 5, 2009. The County manages a cooperative agreement on behalf of the fourteen participating cities, excluding the City of Palo Alto. To comply with the state law and local needs, the County and fourteen cities established a household hazardous waste program.

This increase in fees totaling \$730,000 was prompted by the corresponding increase in demand for services related to household waste management, education and disposal options and programs.

Increase Operational Budget: \$676,800 in revenue will mitigate the Countywide increase in the collection of household hazardous wastes discussed above.

Augment Rents and Leases: \$53,200 in revenue will offset the cost of operating the additional facility in San Jose.

Ongoing Revenue: \$730,000

Ongoing Cost: \$730,000

Net Cost: \$0

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Agriculture and Environmental Management as recommended by the County Executive with the following changes:

▲ Integrated Waste Management - Fund 0037

One-time Funding for Neighborhood Cleanup in Supervisorial District Two: The Board approved one-time funding for one additional cleanup service in the Alum Rock-East Foothills neighborhood. This service is designed to improve the aesthetic appeal of the neighborhood and provide a service to the residents.

One-time Cost: \$10,000

■ Salary Savings Factor Adjustment - Fund 0001

Salary Savings Factor: Adjust salary savings based on Board approval of Harvey Rose Accountancy Corporation's recommendation to increase Countywide General Fund salary savings by \$6,249,042. The department's FY 2010 salary savings factor is 4% applied to all cost centers that are not 100% revenue-backed.

New Salary Savings Factor: \$148,424

Increase of \$42,542



Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,452,024	\$ 1,452,024	\$ 1,330,406	\$ 1,533,483	\$ 1,541,802	6.2%
1188	Weed Abatement Fund 0031	1,174,202	1,174,202	596,570	1,197,521	1,188,079	1.2%
5660	Agriculture Fund 0001	1,888,488	2,049,488	1,878,072	1,870,449	1,852,526	-1.9%
5663	Weights & Measures Fund 0001	1,112,525	1,100,156	946,934	1,049,612	1,032,456	-7.2%
5664	Pierces Disease Control Prog Fund 0001	777,395	911,594	902,824	780,327	763,136	-1.8%
5665	Administration Fund 0001	1,847,389	2,089,758	2,009,730	1,822,817	1,797,195	-2.7%
5666	Integrated Waste Mgt Fran Fund 0001	—	—	—	101	—	—
5670	Animal Control Fund 0001	1,460,929	1,584,495	1,460,052	1,427,245	1,423,640	-2.6%
5710	U.C. Cooperative Ext Fund 0001	111,078	111,078	109,556	111,129	109,698	-1.2%
Total Net Expenditures		\$ 9,824,030	\$ 10,472,795	\$ 9,234,143	\$ 9,792,685	\$ 9,708,533	-1.2%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,457,024	\$ 1,457,024	\$ 1,335,406	\$ 1,538,483	\$ 1,546,802	6.2%
1188	Weed Abatement Fund 0031	1,174,202	1,174,202	596,570	1,197,521	1,188,079	1.2%
5660	Agriculture Fund 0001	1,888,488	2,049,488	1,878,072	1,870,449	1,852,526	-1.9%
5663	Weights & Measures Fund 0001	1,112,525	1,100,156	946,934	1,049,612	1,032,456	-7.2%
5664	Pierces Disease Control Prog Fund 0001	777,395	911,594	902,824	780,327	763,136	-1.8%
5665	Administration Fund 0001	2,030,536	2,272,905	2,236,243	2,112,197	2,086,575	2.8%
5666	Integrated Waste Mgt Fran Fund 0001	—	—	—	101	—	—
5670	Animal Control Fund 0001	1,510,929	1,634,495	1,525,692	1,477,245	1,473,640	-2.5%
5710	U.C. Cooperative Ext Fund 0001	111,078	111,078	109,556	111,129	109,698	-1.2%
Total Gross Expenditures		\$ 10,062,177	\$ 10,710,942	\$ 9,531,296	\$ 10,137,065	\$ 10,052,913	-0.1%

Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,762,447	\$ 6,830,312	\$ 6,421,135	\$ 6,754,308	\$ 6,679,273	-1.2%
Services And Supplies	3,267,030	3,386,930	2,639,157	3,350,057	3,340,940	2.3%



Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Other Charges	22,000	22,000	(604)	22,000	22,000	—
Operating/Equity Transfers	10,700	471,700	471,609	10,700	10,700	—
Subtotal Expenditures	10,062,177	10,710,942	9,531,296	10,137,065	10,052,913	-0.1%
Expenditure Transfers	(238,147)	(238,147)	(297,153)	(344,380)	(344,380)	44.6%
Total Net Expenditures	9,824,030	10,472,795	9,234,143	9,792,685	9,708,533	-1.2%

Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,229,668	\$ 1,229,668	\$ 1,119,085	\$ 1,452,421	\$ 1,452,421	18.1%
1188	Weed Abatement Fund 0031	590,000	590,000	537,260	743,500	743,500	26.0%
5660	Agriculture Fund 0001	1,276,987	1,437,987	1,468,407	1,400,153	1,400,153	9.6%
5663	Weights & Measures Fund 0001	1,095,000	1,095,000	1,297,353	1,114,000	1,114,000	1.7%
5664	Pierces Disease Control Prog Fund 0001	768,625	1,132,824	1,132,824	768,625	768,625	—
5665	Administration Fund 0001	4,546	4,546	605	4,546	4,546	—
5666	Integrated Waste Mgt Fran Fund 0001	651,000	651,000	869,636	780,000	780,000	19.8%
5670	Animal Control Fund 0001	246,000	365,700	398,990	261,000	261,000	6.1%
	Total Revenues	\$ 5,861,826	\$ 6,506,725	\$ 6,824,161	\$ 6,524,245	\$ 6,524,245	11.3%

Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,482,000	1,482,000	1,840,853	1,624,000	1,624,000	9.6%
Fines, Forfeitures, Penalties	18,800	18,800	95,819	15,300	15,300	-18.6%
Intergovernmental Revenues	1,933,129	2,458,328	2,474,223	2,067,022	2,067,022	6.9%
Charges For Services	1,264,162	1,383,862	1,359,246	1,431,435	1,431,435	13.2%
Other Financing Sources	1,163,735	1,163,735	1,054,018	1,386,488	1,386,488	19.1%
Total Revenues	\$ 5,861,826	\$ 6,506,725	\$ 6,824,161	\$ 6,524,245	\$ 6,524,245	11.3%



Department of Environmental Health — Budget Unit 261
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,451,362	\$ 2,801,362	\$ 2,294,143	\$ 2,520,936	\$ 2,515,844	2.6%
26102	EHS - Planning Fund 0030	9,099,115	9,243,115	8,701,042	9,100,267	9,060,503	-0.4%
26103	Toxics, Solid & Haz Materials Fund 0030	8,605,652	9,068,652	8,137,715	9,312,353	9,297,361	8.0%
Total Net Expenditures		\$ 20,156,129	\$ 21,113,129	\$ 19,132,900	\$ 20,933,556	\$ 20,873,708	3.6%

Department of Environmental Health — Budget Unit 261
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,691,362	\$ 3,041,362	\$ 2,549,102	\$ 2,760,936	\$ 2,755,844	2.4%
26102	EHS - Planning Fund 0030	9,161,115	9,305,115	8,803,437	9,157,930	9,118,166	-0.5%
26103	Toxics, Solid & Haz Materials Fund 0030	8,605,652	9,068,652	8,137,715	9,312,353	9,297,361	8.0%
Total Gross Expenditures		\$ 20,458,129	\$ 21,415,129	\$ 19,490,254	\$ 21,231,219	\$ 21,171,371	3.5%

Department of Environmental Health — Budget Unit 261
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 15,606,109	\$ 15,606,109	\$ 14,757,329	\$ 15,686,653	\$ 15,684,512	0.5%
Services And Supplies	4,852,020	5,616,193	4,504,860	5,544,566	5,486,859	13.1%
Fixed Assets	—	192,827	228,064	—	—	—
Subtotal Expenditures	20,458,129	21,415,129	19,490,254	21,231,219	21,171,371	3.5%
Expenditure Transfers	(302,000)	(302,000)	(357,354)	(297,663)	(297,663)	-1.4%
Total Net Expenditures	20,156,129	21,113,129	19,132,900	20,933,556	20,873,708	3.6%

Department of Environmental Health — Budget Unit 261
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 592,034	\$ 592,034	\$ 273,547	\$ 209,028	\$ 209,028	-64.7%
26102	EHS - Planning Fund 0030	9,128,678	9,128,678	9,426,471	9,495,561	9,495,561	4.0%
26103	Toxics, Solid & Haz Materials Fund 0030	8,365,096	8,828,096	8,925,513	8,450,003	8,450,003	1.0%
Total Revenues		\$ 18,085,808	\$ 18,548,808	\$ 18,625,532	\$ 18,154,592	\$ 18,154,592	0.4%



Department of Environmental Health — Budget Unit 261

Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	12,389,624	12,389,624	12,926,962	12,755,536	12,755,536	3.0%
Revenue From Use Of Money/Property	574,230	574,230	269,507	181,895	181,895	-68.3%
Intergovernmental Revenues	1,851,545	2,017,705	1,873,215	1,615,879	1,615,879	-12.7%
Charges For Services	3,268,909	3,565,749	3,528,625	3,600,282	3,600,282	10.1%
Other Financing Sources	1,500	1,500	27,222	1,000	1,000	-33.3%
Total Revenues	\$ 18,085,808	\$ 18,548,808	\$ 18,625,532	\$ 18,154,592	\$ 18,154,592	0.4%

Vector Control District — Budget Unit 411

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,438,466	\$ 7,095,404	\$ 5,154,783	\$ 6,368,741	\$ 6,322,210	-1.8%
	Total Net Expenditures	\$ 6,438,466	\$ 7,095,404	\$ 5,154,783	\$ 6,368,741	\$ 6,322,210	-1.8%

Vector Control District — Budget Unit 411

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 6,438,466	\$ 7,095,404	\$ 5,215,298	\$ 6,368,741	\$ 6,322,210	-1.8%
	Total Gross Expenditures	\$ 6,438,466	\$ 7,095,404	\$ 5,215,298	\$ 6,368,741	\$ 6,322,210	-1.8%

Vector Control District — Budget Unit 411

Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,582,939	\$ 3,582,939	\$ 3,467,162	\$ 3,618,027	\$ 3,617,789	1.0%
Services And Supplies	2,475,527	2,363,527	1,358,080	2,370,714	2,324,421	-6.1%
Other Charges	380,000	380,000	348,331	380,000	380,000	—
Fixed Assets	—	768,938	41,725	—	—	—
Subtotal Expenditures	6,438,466	7,095,404	5,215,298	6,368,741	6,322,210	-1.8%
Expenditure Transfers	—	—	(60,515)	—	—	—
Total Net Expenditures	6,438,466	7,095,404	5,154,783	6,368,741	6,322,210	-1.8%



Vector Control District — Budget Unit 411
Revenues by Cost Center

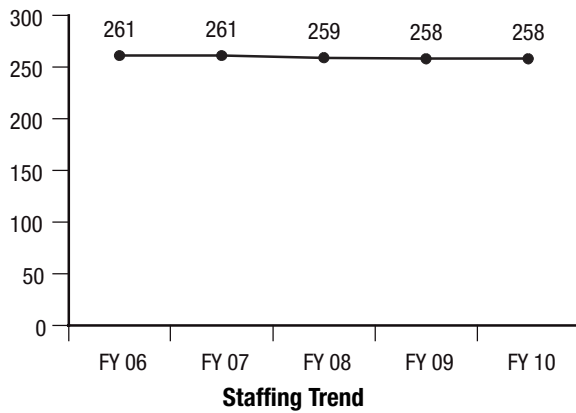
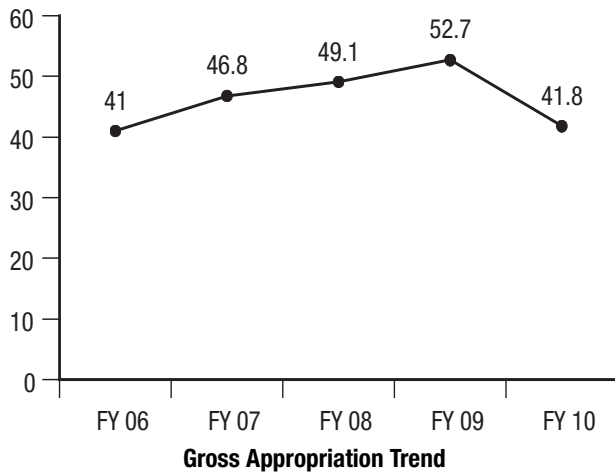
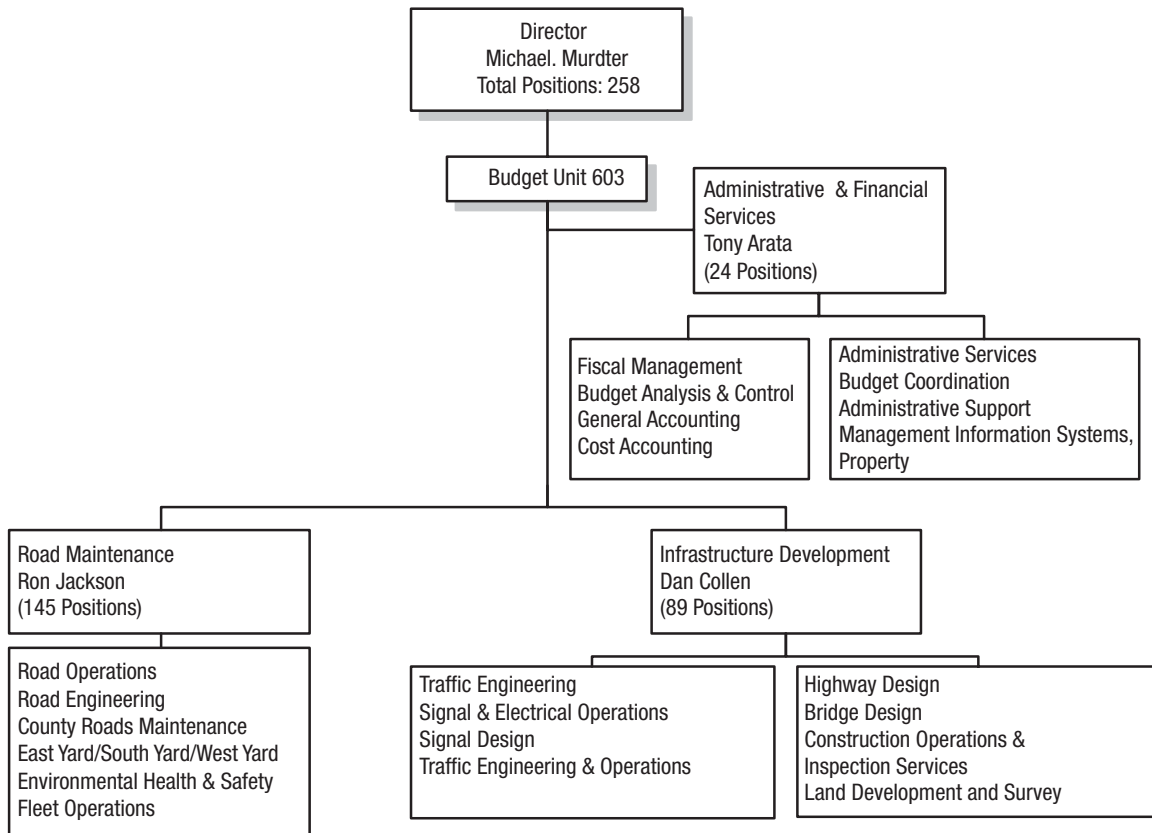
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
4224	Vector Control Fund 0028	\$ 7,216,038	\$ 7,216,038	\$ 7,052,513	\$ 7,157,959	\$ 7,157,959	-0.8%
4225	Vector Control Fund 0199	12,990	12,990	6,896	6,766	6,766	-47.9%
Total Revenues		\$ 7,229,028	\$ 7,229,028	\$ 7,059,410	\$ 7,164,725	\$ 7,164,725	-0.9%

Vector Control District — Budget Unit 411
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,793,618	\$ 6,793,618	\$ 6,836,765	\$ 6,888,866	\$ 6,888,866	1.4%
Revenue From Use Of Money/Property	374,961	374,961	184,292	224,847	224,847	-40.0%
Intergovernmental Revenues	2,226	2,226	1,039	3,159	3,159	41.9%
Other Financing Sources	58,223	58,223	37,314	47,853	47,853	-17.8%
Total Revenues	\$ 7,229,028	\$ 7,229,028	\$ 7,059,410	\$ 7,164,725	\$ 7,164,725	-0.9%



Roads Department



Public Purpose

- ➔ Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers



Section 5: Housing, Land Use,
Environment & Transportation



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Administrative and Financial Services	No	Mandated	Revenue from Proposition 42 funds allocation will balance operational costs. The School Crossing Guard program will continue for an additional year. Department historical documents will be preserved. Additional position will enable Department to meet the increased workload in its Property Section.	▲
Capital Projects	No	Mandated		■
Fleet Maintenance	No	Required	Funding will enable Department to be in compliance with the State mandate.	▲
Infrastructure Development	No	Mandated	Department will have the flexibility to utilize its staffing resources.	▲
Road Maintenance	No	Mandated	Increase in material expense will allow for needed road treatments that will extend the durability of the roadways. Labor cost reimbursement will prevent double-counting of costs associated with capital projects.	▲
Road Operations	No	Mandated	Health and safety of staff and the County's resources will be maintained.	▲
Traffic Engineering	No	Mandated	None. Duties of deleted position have been absorbed.	▼

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ■ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

▲ Administrative and Financial Services

Recognize One-time Proposition 42 Funds Allocation: This allocation will fund congestion relief projects, road repairs, transit and safety improvements.

One-time Revenue: \$11,000,000

One-time Allocation for the School Crossing Guard Program: The allocation will cover the cost of eight (8) crossing guards at the following locations:

- Intersection at Luther Burbank Elementary School and Wabash Avenue
- Intersection at Wilbur Avenue and Lyndale Avenue
- Intersection at Pleasant Ridge Avenue and Gay Avenue
- Intersection at Kirk Avenue and Hyland Drive

- Intersection at Kirk Avenue and Madeline Drive
- Intersection at San Carlos Street and Wabash Avenue and Leland Avenue (2 guards)
- Intersection at Cragmont Avenue and East Hills Drive

One-time Cost: \$112,000

One-time Reimbursement for the Historical Documents Preservation and Conservation Project: This will enable the completion of the digitization of the historical documents related to County road maps dating back to the 19th and 20th centuries.

One-time Cost: \$10,000



Add 1.0 Alternately Staffed Associate/Assistant/Junior Real Estate Agent: Incumbent will assist in the management of the Department's properties.

Positions Added: 1.0
Ongoing Cost: \$104,172

▲ **Fleet Maintenance**

One-time Funding for the Diesel Retrofit Program: This allocation will fund the retrofitting of additional vehicles to ensure compliance with the State mandate by 2011.

One-time Cost: \$75,000

▣ **Infrastructure Development**

Add 1.0 Alternately Staffed Associate/Assistant/Junior Civil Engineer Position Staffing resource will provide greater flexibility in work assignments.

Delete 1.0 FTE Vacant Engineering Technician III: This is a vacant position.

Net Position Change: 0.0
Total Ongoing Cost: \$10,455
Ongoing cost of added position: \$110,943
Ongoing savings from deleted position: \$100,488

▲ **Road Maintenance**

One-time Reimbursement for Capital Projects: This is a technical adjustment for accounting purposes.

One-time Reimbursement: \$3,000,000

One-time Funding for Material Expense: This funding will increase the chip-sealing of road miles from 35 to 55 and slurry-sealing of 11 miles of residential roads.

One-time Cost: \$1,730,000

▲ **Road Operations**

One-time Funding for Safety and Security Upgrades: For the installation of new gates and security system at the South Yard.

One-time Cost: \$80,000

One-time Funding for Office Configuration: To reconfigure the second floor building on 1505 Schallenberger Road to meet the County's ergonomic standards, while at the same time maximizing the office space available for use.

One-time Cost: \$95,000

▼ **Traffic Engineering**

Delete 1.0 FTE Vacant Office Clerical Supervisor: This position has remained vacant since October 2006.

Ongoing Savings: \$79,332

Changes Approved by the Board of Supervisors

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

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 11,550,000	\$ 14,453,000	\$ 12,198,627	\$ 299,000	\$ 299,000	-97.4%
60023	Roads Fund 0023	37,677,881	41,723,384	36,674,411	38,090,399	38,039,660	1.0%
61528	County Lighting District Fund 1528	420,000	420,000	204,263	415,000	415,000	-1.2%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Net Expenditures		\$ 49,672,881	\$ 56,621,384	\$ 49,077,302	\$ 38,829,399	\$ 38,778,660	-21.9%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 11,550,000	\$ 14,453,000	\$ 10,843,118	\$ 299,000	\$ 299,000	-97.4%
60023	Roads Fund 0023	40,677,881	44,723,384	39,992,188	41,090,399	41,039,660	0.9%
61528	County Lighting District Fund 1528	420,000	420,000	204,263	415,000	415,000	-1.2%
61620	El Matador District Fund 1620	25,000	25,000	—	25,000	25,000	—
Total Gross Expenditures		\$ 52,672,881	\$ 59,621,384	\$ 51,039,569	\$ 41,829,399	\$ 41,778,660	-20.7%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,101,682	\$ 28,101,682	\$ 26,773,207	\$ 28,114,603	\$ 28,111,511	0.0%
Services And Supplies	13,296,679	16,574,182	13,320,584	13,619,796	13,572,149	2.1%
Fixed Assets	11,274,520	14,945,520	12,301,287	95,000	95,000	-99.2%
Subtotal Expenditures	52,672,881	59,621,384	51,039,569	41,829,399	41,778,660	-20.7%
Expenditure Transfers	(3,000,000)	(3,000,000)	(3,317,777)	(3,000,000)	(3,000,000)	—
Total Net Expenditures	49,672,881	56,621,384	49,077,302	38,829,399	38,778,660	-21.9%



Roads & Airports Department - Roads — Budget Unit 603
Revenues by Cost Center

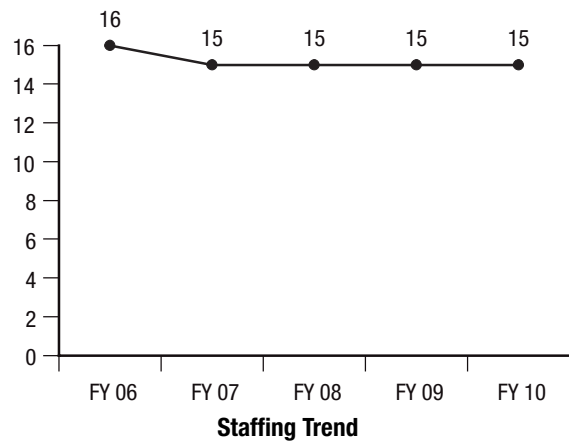
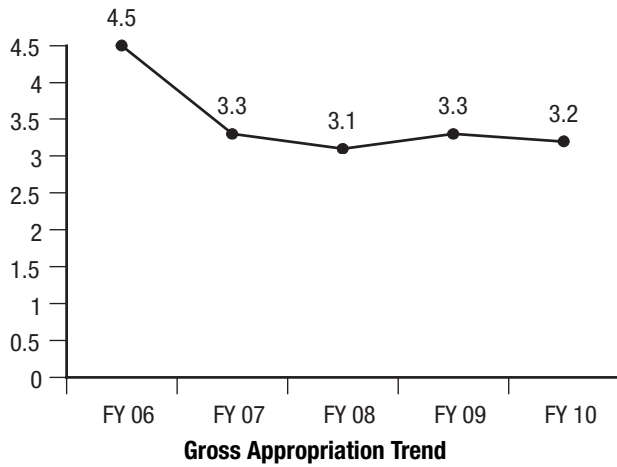
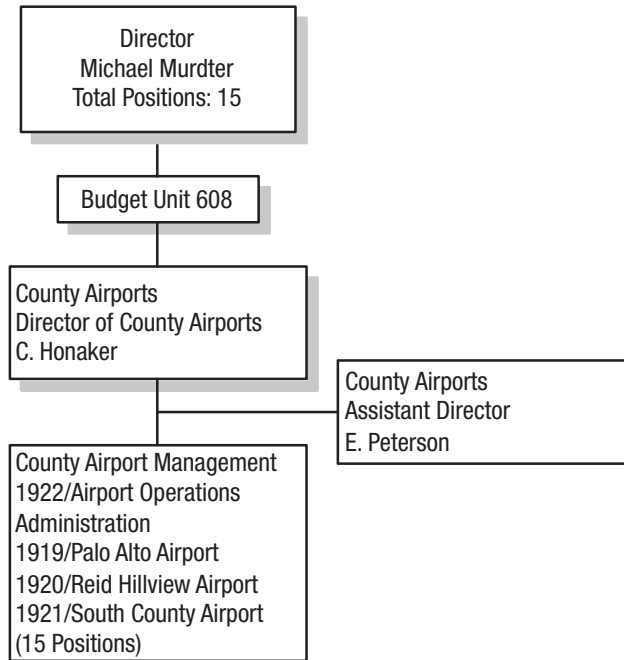
CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 6,072,747	\$ 32,249,273	\$ 8,290,191	\$ 100,000	\$ 100,000	-98.4%
60023	Roads Fund 0023	40,373,067	46,067,860	41,443,951	39,113,741	39,113,741	-3.1%
61528	County Lighting District Fund 1528	361,000	361,000	416,187	361,000	361,000	—
61620	El Matador District Fund 1620	1,000	1,000	707	1,000	1,000	—
Total Revenues		\$ 46,807,814	\$ 78,679,133	\$ 50,151,036	\$ 39,575,741	\$ 39,575,741	-15.5%

Roads & Airports Department - Roads — Budget Unit 603
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 355,000	\$ 355,000	\$ 357,885	\$ 355,000	\$ 355,000	—
Licenses, Permits, Franchises	770,000	770,000	728,700	662,000	662,000	-14.0%
Fines, Forfeitures, Penalties	—	—	8	—	—	—
Revenue From Use Of Money/Property	1,306,584	1,306,584	1,200,743	1,382,734	1,382,734	5.8%
Intergovernmental Revenues	41,847,963	72,357,026	44,986,523	34,963,538	34,963,538	-16.5%
Charges For Services	1,777,809	1,789,009	1,174,931	1,301,745	1,301,745	-26.8%
Other Financing Sources	750,458	2,101,514	1,702,246	910,724	910,724	21.4%
Total Revenues	\$ 46,807,814	\$ 78,679,133	\$ 50,151,036	\$ 39,575,741	\$ 39,575,741	-15.5%



Airports Department



Public Purpose

- ➔ Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public



Programs and Functions

Name of Program/Function	GF Subsidy Yes /No/Less than 5%	Mandated or Non-Mandated	Impact Highlight	Impact on Current Level of Service
Operations Management	No	Mandated		■
Property Management	No	Mandated		■
Capital Projects	No	Mandated		■

Impact on Current Level of Service:

□ = Eliminated ▼ = Reduced ▣ = Modified ▲ = Enhanced ■ = No Change

County Executive's Recommendation

Maintain current level of service for fiscal year 2010.

Changes Approved by the Board of Supervisors

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

Section 5: Housing, Land Use, Environment & Transportation



Roads & Airports Dept - Airports — Budget Unit 608
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Adjusted				
60805	Airports Operations	\$ 3,294,301	\$ 3,294,301	\$ 3,786,951	\$ 3,210,730	\$ 3,206,052	-2.7%	
	Total Net Expenditures	\$ 3,294,301	\$ 3,294,301	\$ 3,786,951	\$ 3,210,730	\$ 3,206,052	-2.7%	

Roads & Airports Dept - Airports — Budget Unit 608
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Adjusted				
60805	Airports Operations	\$ 3,294,301	\$ 3,294,301	\$ 3,786,951	\$ 3,210,730	\$ 3,206,052	-2.7%	
	Total Gross Expenditures	\$ 3,294,301	\$ 3,294,301	\$ 3,786,951	\$ 3,210,730	\$ 3,206,052	-2.7%	

Roads & Airports Dept - Airports — Budget Unit 608
Expenditures by Object

Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Adjusted				
Salaries And Employee Benefits	\$ 1,521,605	\$ 1,521,605	\$ 1,497,888	\$ 1,519,693	\$ 1,519,614	-0.1%	
Services And Supplies	1,350,701	1,350,701	1,150,394	1,275,442	1,270,843	-5.9%	
Other Charges	421,995	421,995	261,995	415,595	415,595	-1.5%	
Fixed Assets	—	—	876,674	—	—	—	
Subtotal Expenditures	3,294,301	3,294,301	3,786,951	3,210,730	3,206,052	-2.7%	
Total Net Expenditures	3,294,301	3,294,301	3,786,951	3,210,730	3,206,052	-2.7%	

Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Adjusted				
60805	Airports Operations	\$ 3,383,101	\$ 5,401,201	\$ 4,040,320	\$ 3,324,883	\$ 3,324,883	-1.7%	
	Total Revenues	\$ 3,383,101	\$ 5,401,201	\$ 4,040,320	\$ 3,324,883	\$ 3,324,883	-1.7%	



Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Type

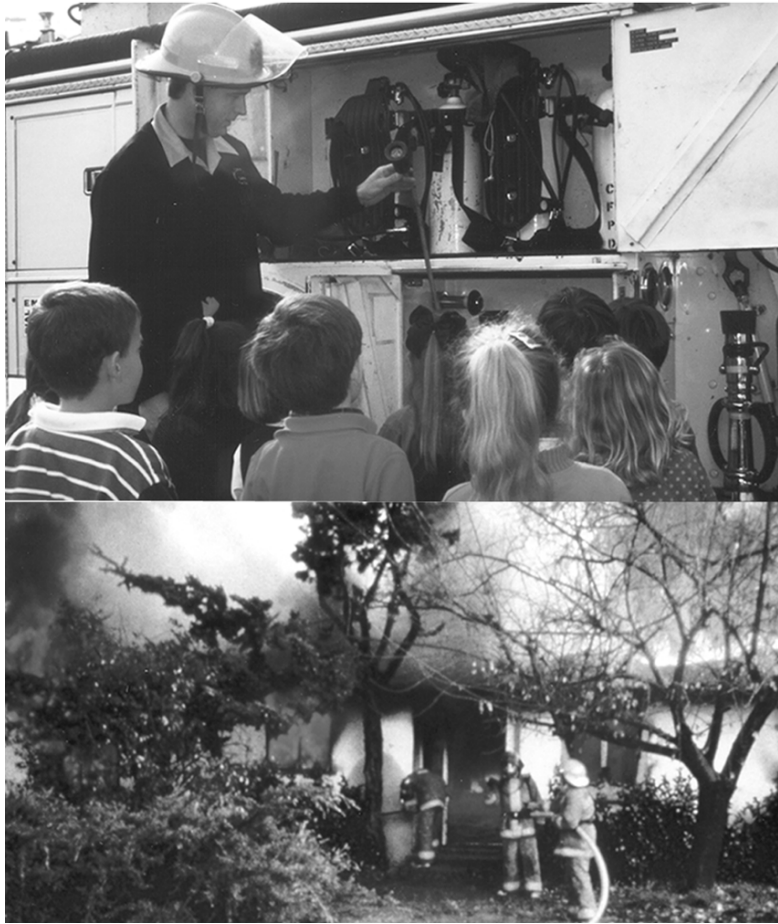
Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	234,800	234,800	217,379	247,800	247,800	5.5%
Intergovernmental Revenues	15,151	2,033,251	869,613	17,483	17,483	15.4%
Charges For Services	388,000	388,000	396,785	394,900	394,900	1.8%
Other Financing Sources	2,745,150	2,745,150	2,556,544	2,664,700	2,664,700	-2.9%
Total Revenues \$	3,383,101 \$	5,401,201 \$	4,040,320 \$	3,324,883 \$	3,324,883 \$	-1.7%



County Fire Districts

Public Purpose

- ➔ Protect life and property



County Executive's Recommendation

Central Fire Protection District

Fixed Assets

The Central Fire Protection District Recommends the Following Fixed Asset Purchases in FY 2010:

- Vehicles, engines and related equipment - \$1,200,000
- Construction costs - \$600,000
- Mobile data deployment network - \$448,000
- Architectural services (Quito/Winchester Station) - \$300,000
- Computers, servers, networking equipment - \$284,850
- Station exhaust systems - \$110,000
- Radios, emtrac, ringdown equipment - \$100,000
- Eyewash stations, storage cabinets, shop equipment, exercise equipment - \$54,000
- HVAC improvements and repairs - \$47,000
- Monta Vista Station major roof repair - \$40,000
- Station improvements - \$35,000

Total One-time Fixed Assets: \$3,218,850



FY 2010 Planned Non-Fixed Asset Purchases Include:

- Replacement of worn-out boots and structure and wildland protective clothing -- 'turnouts' -- \$525,000
- Repairs and maintenance for existing structures and buildings - \$270,000
- Medical supplies for Department's paramedic program - \$175,000

Summary of Central Fire Protection District Budget — FY 2010

Resources	Amount
FY 2010 Revenues	\$80,138,600
Est. Fund Balance as of 6/30/09	\$600,000
Total Revenue plus Fund Balance	\$80,738,600
Expenses	Amount
Salaries and Benefits	\$63,723,600
Services and Supplies	\$13,480,164
Other Charges - Debt Service	\$422,800
Fixed Assets	\$3,218,850
Operating/Equity Transfers	\$1,200,000
Reimbursements	(\$1,537,625)
Total Operating Expense-Subtotal	\$80,507,789
Reserve	\$222,249
Total Expense	\$80,738,600

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2009

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I or	1	5,264.62	6,399.17
Administrative Support Officer II or		6,317.54	7,679.00
Administrative Support Officer III		7,265.20	8,830.89
Administrative Support Officer I or	1	5,264.62	6,399.17
Administrative Support Officer II		6,317.54	7,679.00
Arson Investigator I or	1	8,567.55	10,413.91
Arson Investigator II		9,622.89	11,696.67
Assistant Fire Chief	1	13,912.79	16,911.00
Assistant County Fire Marshal (c)	1	10,435.29	12,684.16
Associate Fire Protection Engineer or	2	7,400.97	8,995.93
Fire Protection Engineer		8,354.87	10,155.39
Associate Public Education Officer A or	1	6,054.34	7,359.09

Central Fire Protection District Job Classes and Salary Ranges effective July 1, 2009

	Positions	Step 1 Monthly	Step 5 Monthly
Associate Public Education Officer B		7,265.20	8,830.89
Battalion Chief or	13	11,276.96	13,707.21
Battalion Chief - Probationary		10,435.29	12,684.16
Business Services Associate	1	5,186.08	6,303.71
Chief Fire Investigator	1	10,435.29	12,684.16
Construction Coordinator	1	8,554.19	10,397.68
Continued Employment Program Position	2	7,400.95	8,995.85
Deputy Chief	4	12,573.51	15,283.19
Deputy Fire Marshal I (c) or	13	7,400.97	8,995.93
Deputy Fire Marshal II (c)		8,354.87	10,155.39
Director Of Business Services	1	12,216.88	14,849.70
Emergency Services Coordinator	2	7,400.97	8,995.93
Firefighter/Engineer (a)	164	7,400.97	8,995.93
Fire Captain (b) (d)	73	8,881.11	10,795.05
Fire Chief	1	15,454.57	18,785.03
Fire Mechanic or	3	7,776.50	9,452.39
Fire Mechanic I or		5,671.55	6,893.81
Fire Mechanic II		6,805.90	8,272.62
General Maintenance Craftworker or	2	7,776.50	9,452.39
General Maintenance Craftworker Hired After 11/22/04		5,657.70	6,876.98
Hazardous Materials Program Supervisor	1	9,251.09	11,244.75
Hazardous Materials Specialist	2	8,354.87	10,155.39
Information Systems Manager	1	8,511.05	10,345.23
Management Analyst or	1	7,266.20	8,830.89
Management Analyst A or		5,264.62	6,399.17
Management Analyst B		6,317.53	7,679.00
Office Assistant I or	4	3,895.70	4,735.25
Office Assistant II		4,285.27	5,208.78
Personnel Services Manager	1	9,622.89	11,696.67
Public Education Officer	1	8,354.87	10,155.39
Secretary	4	5,186.08	6,303.71
Senior Deputy Fire Marshal (c)	3	9,025.52	10,970.58
Senior Fire Mechanic	1	8,165.32	9,925.00
Senior Hazardous Materials Specialist	1	9,251.09	11,244.75
Supply Services Assistant	1	5,412.94	6,579.47
Supply Services Specialist	1	7,036.80	8,553.27
Total Positions	311		



- a. In addition to base salary, firefighters who are assigned paramedic duties receive an additional 7.5% or 10% pay as per the Memorandum of Agreement (MOA) with Firefighters International Local 1165.
 - b. In addition to base salary, Captains who retain their paramedic qualifications are eligible to receive a dollar differential as per the MOA.
 - c. In addition to base salary, incumbents in these classes might be eligible for a fire command/suppression differential depending on assignment and qualifications.
 - d. When a Captain is assigned the duties of an information technology project administrator he/she will receive a differential added to base wage of 8% in lieu of the special assignment differential normally paid to 40 hour captains.
- The labor agreement with Local 1165 expires November 14, 2010.

South Santa Clara County Fire District

Fixed Assets

The South Santa Clara County Fire District Recommends the Following Fixed Asset Purchases in FY 2010:

- 4-wheel drive truck with fire services equipment and camper shell - \$50,000

Total One-time Fixed Assets: \$50,000

Los Altos Hills County Fire District

Summary of Los Altos Hills County Fire District Budget - FY 2010

Resources	Amount
FY 2010 Revenues	\$9,120,488
Available Reserves	\$11,000,000
Estimated Fund Balance as of 6/30/09	\$3,915,975
Total Revenue plus Fund Balance	\$24,036,463
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$13,036,463
Total Operating Expense-Subtotal	\$13,036,463
Reserves - budgeted	\$11,000,000
Total Expense	\$24,036,463

Summary of South Santa Clara County Fire District Budget - FY 2010

Resources	Amount
FY 2010 Revenues	\$4,543,283
Estimated Fund Balance as of 6/30/09	\$318,147
Total Revenue plus Fund Balance	\$4,861,430
Expenses	Amount
Salaries and Benefits - Contract Out	\$0
Services and Supplies	\$4,611,430
Fixed Assets	\$50,000
Total Operating Expense-Subtotal	\$4,661,430
Reserves	\$200,000
Total Expense	\$4,861,430

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budgets of the County Fire Districts as recommended by the County Executive.

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 78,068,930	\$ 85,056,430	\$ 21,737,605	\$ 80,738,600	\$ 80,738,600	3.4%
Total Net Expenditures		\$ 78,068,930	\$ 85,056,430	\$ 21,737,605	\$ 80,738,600	\$ 80,738,600	3.4%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 79,533,335	\$ 86,520,835	\$ 22,523,278	\$ 82,276,225	\$ 82,276,225	3.4%
Total Gross Expenditures		\$ 79,533,335	\$ 86,520,835	\$ 22,523,278	\$ 82,276,225	\$ 82,276,225	3.4%



Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 53,353,000	\$ 58,753,000	\$ 60,372,956	\$ 63,723,600	\$ 63,723,600	19.4%
Services And Supplies	13,006,751	14,594,251	13,462,460	13,480,164	13,480,164	3.6%
Other Charges	425,000	425,000	424,838	422,800	422,800	-0.5%
Fixed Assets	4,423,000	4,423,000	4,078,667	3,218,850	3,218,850	-27.2%
Operating/Equity Transfers	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	9.1%
Reserves	7,225,584	7,225,584	—	230,811	230,811	-96.8%
Subtotal Expenditures	79,533,335	86,520,835	79,438,920	82,276,225	82,276,225	3.4%
Expenditure Transfers	(1,464,405)	(1,464,405)	(1,329,872)	(1,537,625)	(1,537,625)	5.0%
Total Net Expenditures	78,068,930	85,056,430	78,109,048	80,738,600	80,738,600	3.4%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 71,022,000	\$ 78,009,500	\$ 76,633,851	\$ 80,138,600	\$ 80,138,600	12.8%
90403	Operations Div Fund 1524	—	—	1,325,580	—	—	—
90404	Training Div Fund 1524	—	—	117,085	—	—	—
90405	Prevention Div Fund 1524	—	—	562,519	—	—	—
	Total Revenues	\$ 71,022,000	\$ 78,009,500	\$ 78,639,035	\$ 80,138,600	\$ 80,138,600	12.8%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 51,627,000	\$ 51,512,000	\$ 51,747,696	\$ 52,095,500	\$ 52,095,500	0.9%
Licenses, Permits, Franchises	984,000	1,276,000	1,252,675	1,065,500	1,065,500	8.3%
Revenue From Use Of Money/Property	150,000	150,000	301,311	300,000	300,000	100.0%
Intergovernmental Revenues	375,000	385,000	611,725	313,000	313,000	-16.5%
Charges For Services	421,000	2,013,000	2,226,077	763,600	763,600	81.4%
Other Financing Sources	17,465,000	22,673,500	22,499,551	25,601,000	25,601,000	46.6%
Total Revenues	\$ 71,022,000	\$ 78,009,500	\$ 78,639,035	\$ 80,138,600	\$ 80,138,600	12.8%



Los Altos Hills County Fire District — Budget Unit 979
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,162,468	\$ 22,162,468	\$ 5,276,750	\$ 24,036,463	\$ 24,036,463	8.5%	
Total Net Expenditures		\$ 22,162,468	\$ 22,162,468	\$ 5,276,750	\$ 24,036,463	\$ 24,036,463	8.5%	

Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 22,162,468	\$ 22,162,468	\$ 5,276,750	\$ 24,036,463	\$ 24,036,463	8.5%	
Total Gross Expenditures		\$ 22,162,468	\$ 22,162,468	\$ 5,276,750	\$ 24,036,463	\$ 24,036,463	8.5%	

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted					
Services And Supplies	11,162,468	11,162,468	5,276,750	13,036,463	13,036,463	16.8%	
Reserves	11,000,000	11,000,000	—	11,000,000	11,000,000	—	
Subtotal Expenditures	22,162,468	22,162,468	5,276,750	24,036,463	24,036,463	8.5%	
Total Net Expenditures	22,162,468	22,162,468	5,276,750	24,036,463	24,036,463	8.5%	

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			Actual Exp	FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted					
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 7,331,016	\$ 7,331,016	\$ 7,410,364	\$ 9,120,488	\$ 9,120,488	24.4%	
Total Revenues		\$ 7,331,016	\$ 7,331,016	\$ 7,410,364	\$ 9,120,488	\$ 9,120,488	24.4%	



Los Altos Hills County Fire District — Budget Unit 979
Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 6,885,016	\$ 6,885,016	\$ 6,904,247	\$ 7,075,488	\$ 7,075,488	2.8%
Revenue From Use Of Money/Property	400,000	400,000	459,912	500,000	500,000	25.0%
Intergovernmental Revenues	46,000	46,000	46,205	45,000	45,000	-2.2%
Other Financing Sources	—	—	—	1,500,000	1,500,000	—
Total Revenues	\$ 7,331,016	\$ 7,331,016	\$ 7,410,364	\$ 9,120,488	\$ 9,120,488	24.4%

South Santa Clara County Fire District — Budget Unit 980
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,954,005	\$ 5,450,305	\$ 3,919,957	\$ 4,477,904	\$ 4,477,904	-9.6%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	157,837	185,000	185,000	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	262,215	668,515	406,300	200,000	200,000	-23.7%
	Total Net Expenditures	\$ 5,401,220	\$ 6,303,820	\$ 4,484,094	\$ 4,862,904	\$ 4,862,904	-10.0%

South Santa Clara County Fire District — Budget Unit 980
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,954,005	\$ 5,450,305	\$ 3,919,957	\$ 4,477,904	\$ 4,477,904	-9.6%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	157,837	185,000	185,000	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	262,215	668,515	406,300	200,000	200,000	-23.7%
	Total Gross Expenditures	\$ 5,401,220	\$ 6,303,820	\$ 4,484,094	\$ 4,862,904	\$ 4,862,904	-10.0%

South Santa Clara County Fire District — Budget Unit 980
Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	5,139,005	5,139,005	3,583,837	4,612,904	4,612,904	-10.2%
Other Charges	62,215	468,515	406,300	—	—	-100.0%



South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Fixed Assets	—	90,000	87,657	50,000	50,000	—
Operating/Equity Transfers	—	406,300	406,300	—	—	—
Reserves	200,000	200,000	—	200,000	200,000	—
Subtotal Expenditures	5,401,220	6,303,820	4,484,094	4,862,904	4,862,904	-10.0%
Total Net Expenditures	5,401,220	6,303,820	4,484,094	4,862,904	4,862,904	-10.0%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,486,617	\$ 4,486,617	\$ 4,283,298	\$ 4,307,283	\$ 4,307,283	-4.0%
9120	South Santa Clara Co Fire Dist Fund 1574	185,000	185,000	200,760	185,000	185,000	—
9121	Gen Reserve-Spec Dist Mitigation Fund 1575	496,143	902,443	436,561	51,000	51,000	-89.7%
Total Revenues		\$ 5,167,760	\$ 5,574,060	\$ 4,920,619	\$ 4,543,283	\$ 4,543,283	-12.1%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2009 Appropriations			FY 2010 Recommended	FY 2010 Approved	% Chg From FY 2009 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 4,184,617	\$ 4,184,617	\$ 4,070,572	\$ 4,096,283	\$ 4,096,283	-2.1%
Licenses, Permits, Franchises	245,000	245,000	226,727	225,000	225,000	-8.2%
Revenue From Use Of Money/Property	45,000	45,000	68,707	45,000	45,000	—
Intergovernmental Revenues	228,000	634,300	492,176	127,000	127,000	-44.3%
Other Financing Sources	465,143	465,143	62,435	50,000	50,000	-89.3%
Total Revenues	\$ 5,167,760	\$ 5,574,060	\$ 4,920,619	\$ 4,543,283	\$ 4,543,283	-12.1%



Section 6: Restricted Funds



Restricted Funds

Overview

The funds reflected in this section are funds established to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

The difference between the budgeted expense and the budgeted revenue for each fund is the estimated fund balance. Expenses and revenues will be adjusted in the FY 2009 Final Budget process based on a calculation of actual fund balance as of June 30, 2008.

These funds may be designated as general purpose funds, special revenue funds, or budgeted trust funds in the Comprehensive Annual Financial Report (CAFR).

County Executive Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Restricted Fund 0213	\$ 0	\$ (440,649)	\$ 4,351,256	\$ 2,588,583	\$ 4,367,050	\$ 2,588,583
9810	Justice Facility Temp Construction Rs Fund 0214	7,460,000	8,557,765	8,088,027	2,675,016	9,550,241	2,675,016
9841	Justice Asst Grant Fund 0202	(59,799)	9,967	251,673	92,730	158,943	0
9860	Veteran Services Special Lic Pft Fee Fund 0248	0	0	0	0	0	0
9861	State Prop 35 Aid (SACPA) Fund 0325	0	0	0	0	3,729,397	3,729,397

Assessor Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 0	\$ 109,011	\$ 545,523	\$ 0	\$ 545,523	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	1,237,350	190,307	1,230,381	100,000	6,817,095	100,000
9802	AB 719 SCPTAP Grant Fund 0270	1,701,114	256,542	4,932,954	100,000	0	0
9803	AB 1036 SCPTAP Grant Fund 0290	195,516	25,475	353,583	44,000	0	0
9804	AB 589 SCPTAP Grant Fund 0291	749,758	46,296	779,370	105,000	0	0

Controller-Treasurer Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Restricted Fund 1623	\$ 24,900,000	\$ 48,654,895	\$ 22,800,000	\$ 200,000	\$ 20,100,000	\$ 20,180,000



Tax Collector Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9851	Delinquent Property Tax Fund 1474	\$ 0	\$ 0	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000

Debt Service Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Restricted Fund 0254	\$ 0	\$ (9,467)	\$ 365,000	\$ 365,000	\$ 300,000	\$ 300,000

District Attorney Department Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Restricted Fund 0227	\$ 0	\$ 0	\$ 368,731	\$ 335,281	\$ 430,000	\$ 430,000
9816	Health & Safety 11489 Forfeiture Rs Fund 0238	0	67,862	870,364	58,824	686,355	43,776
9817	Consumer Fraud Restricted Fund 0264	11,107	0	331,793	0	319,826	0
9818	Anti-Drug Grant Asset Forfeiture RF 0334	15,877	0	0	0	0	0
9819	Asset Forfeiture Proceeds Dist Rs Fund 0336	94,438	39,233	263,980	75,891	232,867	34,517
9821	Dispute Resolution Prog Restricted Fund 0345	413,991	363,628	331,832	322,115	472,945	381,822
9822	Federally Forfeited Proerty Restricted Fund 0417	175,128	20,215	425,346	158,190	973,686	342,622
9842	Consumer Protection & Unfair Comp Fund 0264	363,637	1,393,459	3,900,116	1,189,480	2,727,394	500,000
9844	DA Workplace Safety Fund 0264	(93,580)	0	100,000	0	100,000	0
9856	Escheated Victim Restitution Fund 0339	0	0	152,395	3,015	78,000	900
9857	DNA Identification County Share Fund 0230	0	0	860,551	220,668	1,063,341	579,825

District Attorney Crime Lab Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Restricted Fund 0233	\$ 0	\$ 22,094	\$ 699,235	\$ 640,974	\$ 592,900	\$ 550,000



Sheriff's Department Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Restricted Fund 0335	\$ 0	\$ 15,030	\$ 62,000	\$ 13,500	\$ 112,000	\$ 16,500
9806	Sheriff Donation Restricted Fund 0346	0	0	167,000	2,500	167,000	2,500
9807	Civil Assessment Restricted Fund 0403	93,198	259,670	1,480,000	200,000	1,574,860	316,200
9808	Federally Forfeited Prop Restricted Fund 0427	0	54,015	1,084,495	219,495	1,204,495	229,495
9843	SCC Justice Training Ctr Fund 0431	0	0	575,000	0	575,000	0

Probation Department Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9845	Healthy Returns Initiative Fund 0362	\$ 0	\$ 0	\$ 607,519	\$ 7,116	\$ 308,189	\$ 7,116
9858	SB1246 DV Trust Fund Probation Fund 0378	0	0	0	0	60,000	60,000

Social Services Agency Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Restricted Fund 0210	\$ 603,936	\$ 611,165	\$ 1,029,863	\$ 554,666	\$ 1,029,863	\$ 554,666
9825	Domestic Violence Prog Restricted Fund 0231	196,747	307,889	1,200,030	218,000	1,200,030	218,000

Public Health Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Restricted Fund 0356	\$ 0	\$ 56,284	\$ 405,537	\$ 0	\$ 405,537	\$ 0
9831	Health Dept Donations Restricted Fund 0358	691,556	352,946	2,019,319	500,000	2,019,319	500,000
9832	Tobacco Education Restricted Fund 0369	665,137	583,630	1,251,277	501,248	1,251,277	501,248
9833	Joe Camel Mangini Settlement R Fund 0373	52,264	4,513	0	9,000	0	9,000
9834	Public Health Bioterrorism Resp R Fund 0377	0	76,088	2,307,432	1,162,731	2,328,104	1,183,403
9852	HRSA Hospital BT Preparedness Fund 0424	0	0	0	0	0	0
9853	Pandemic Flu Preparedness Fund 0425	0	0	0	0	0	0
9854	EMS Fines & Penalties	0	0	233,500	0	200,000	200,000



Mental Health Department Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Restricted Fund 0344	\$ 131,428	\$ 3,834	\$ 0	\$ 0	\$ 0	0
9839	MH Donation Restricted Fund 0357	818	929	304	2,000	304	2,000
9846	MHSA CSS Other Services Fund 0446	0	19,112,179	31,411,201	31,311,201	38,180,891	38,080,279
9847	MHSA Prevention Restricted Fund 0447	0	0	373,468	0	1,095,911	733,459
9848	MH Svcs Act CSS Housing Restricted Fund 0448	0	0	3,022,273	0	3,267,352	245,079
9849	MH Svcs Act Capital & IT Restricted Fund 0449	0	0	0	0	0	0
9850	MS Svcs Act Ed & Training Restricted Fund 0445	0	0	578,435	578,435	661,344	661,140
9855	MHSA Prudent Reserve Fund 0374	0	0	0	0	0	0

Dept of Alcohol & Drug Programs Restricted Funds

CC	Cost Center Name	FY 2008 Actual		FY 2009 Approved		FY 2010 Final	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Restricted F0201	\$ 0	\$ 84	\$ 73,396	\$ 60,000	\$ 118,396	\$ 105,000
9828	Alcohol AB541 Restricted Fund 0221	0	306	134,789	133,000	134,789	133,000
9829	Statham AB2086 Restricted Fund 0222	248,000	240,402	255,010	222,000	224,010	217,000
9836	Drug Abuse Restricted Fund 0212	180,000	188,573	210,842	171,000	231,842	203,600
9837	Alcohol Abuse Education & Prev R Fund 0219	241,000	216,329	247,597	202,500	212,597	210,500
9840	DADS Donation Restricted Fund 0359	0	49	1,152	40	1,152	40
9862	Justice Assistance Fund 0211	0	0	0	0	0	0





Budget User's Guide

- An explanation of the budget development process
- A glossary of budget terminology
- An annotated example of a budget detail page

Fiscal Year 2010 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid Year Budget Review											
5-Year Projections Provided to Board of Supervisors											
Department FY 2010 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2010 Budget Review Meetings with County Executive											
FY 2010 Recommended Budget Prepared											
FY 2010 Recommended Budget Released to Public											
FY 2010 Budget Workshops, May 12-14, 2009											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 15-19, 2009											
Implementation of FY 2010 Budget becomes Effective July 1, 2009											
FY 2010 Final Budget Prepared for Release in September, 2009											

A budget is a planning document, created to provide agreement over how funds will be spent in support of mandated and desired programs. Counties are required by state law to balance revenues and expenditures each year. The balanced budget takes place with the adoption each June of a budget for the subsequent fiscal year. Fiscal Year 2010 runs from July 1, 2009 to June 30, 2010. The Board of Supervisors may modify the budget year-round.

The budget process is divided into four phases which delineate specific activities:

- Current Modified Budget (CMB)
- Current Level Budget (CLB)
- Recommended Budget (REC)
- Final or Approved Budget (APP)

In each Budget Unit Section is a report called “**Major Changes to the Budget.**” Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB):

The CMB phase provides a process by which the adjustments are made to the budget amounts with which Departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments During FY 2009.”

Current Level Budget (CLB):

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year's cost. The County



Executive's Office of Budget and Analysis works with the Departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in "Costs to Maintain Program Services for FY 2010":

- **Salary and Benefit Adjustment:** changes in number of positions and in salary and benefit costs
- **Internal Service Fund Adjustment:** changes in the rates charged for intragovernmental services, which were provided to Departments in the previous year, or if services are no longer being provided
- **Other Required Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year

Recommended Budget (REC):

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on Department requests and responses to necessary reductions. The REC provides the County Executive's recommendations for funding levels for each Department, which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, "Recommend Changes for FY 2010"

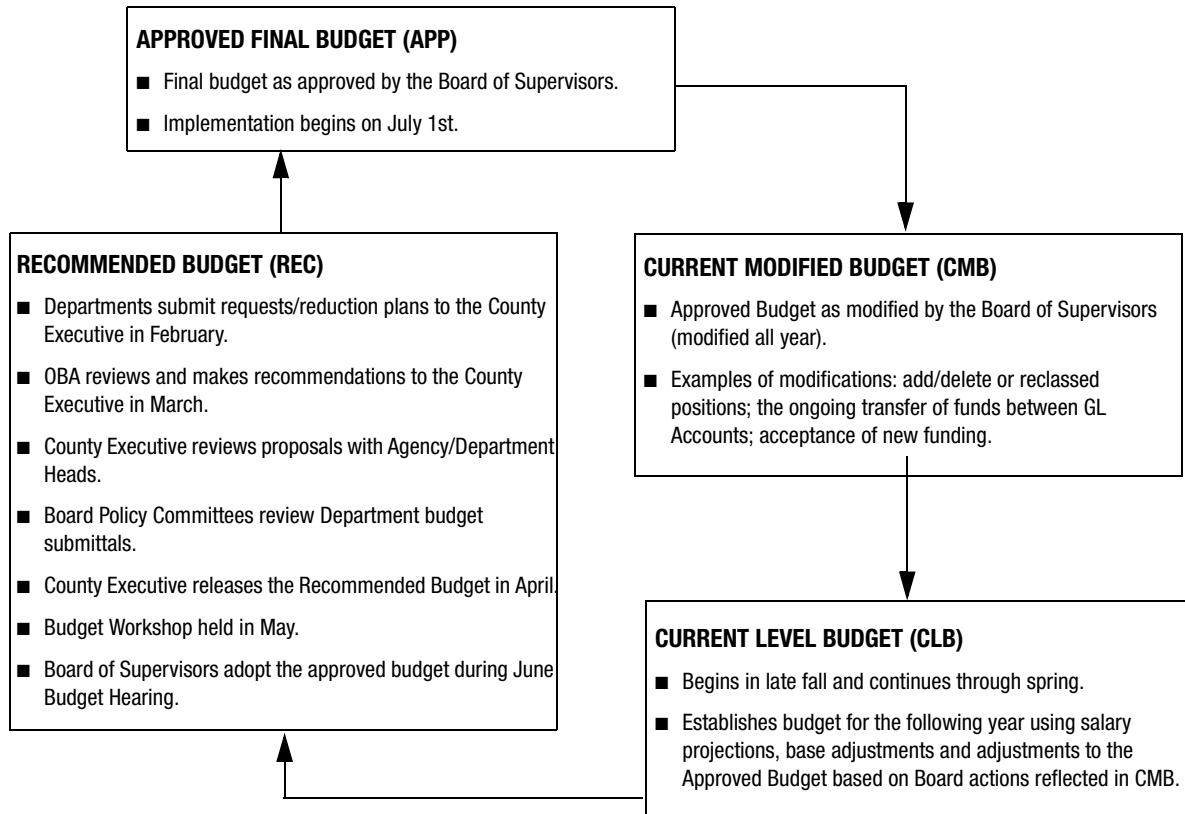
The *total* budget in each cost center recommended for FY 2010 is at the bottom of each of the cost center pages.

Final or Approved Budget:

The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as they see fit. An inventory of modifications, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County Departments for the following year. These approved budget amounts are published in a separate document, the Final Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with July 2008, increases or decreases during FY 2009, and recommended increases or decreases for FY 2010.

Administrative Services Bureau Fund 0001 — Cost Center 24002
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2009 Approved Budget	82.0	4,815,221	2,403,394
Board Approved Adjustments During FY 2009	-		404,595
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-50.0	129,334	-
Internal Service Funds Adjustment	-	(4,877)	-
Other Required Adjustments		(397,684)	(482,585)
Subtotal (Current Level Budget)	32.0	4,541,994	2,325,404
Recommended Changes for FY 2010			
Internal Service Fund Adjustment		-	0
FY 2010 Voice Communications Adjustment		374	
FY 2010 Data Processing Adjustment		(4,988)	
FY 2010 Fleet Adjustment		1,256	
1. Realize Ongoing Revenue from the Inmate Welfare Fund			78,061
This recommendation recognizes an increased reimbursement from the Inmate Welfare FUND (IWF). This increase is based on the results of an independent auditor's time study. The performance of a biennial time study is a requirement of the January 2008 IWF settlement agreement.			
Subtotal	-	(3,358)	78,061
Total Recommendation	32.0	4,538,636	2,403,465

Annotations:

- FY 2009 Approved positions, appropriations, and revenues for this cost center for FY 2009.** (Points to the 'FY 2009 Approved Budget' row)
- Adjustments to this cost center, approved by the Board of Supervisors during FY 2009.** (Points to the 'Board Approved Adjustments During FY 2009' row)
- Salary and benefit changes required to maintain the current program services.** (Points to the 'Salary and Benefit Adjustments' row)
- Internal Service Funds (ISF) adjustments required to maintain the current program services. This line reflects the fiscal impact of ISF rate changes and the annualization of any partial year changes approved by the Board in FY 2009.** (Points to the 'Internal Service Funds Adjustment' row)
- All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2009, annualization of partial year changes approved by the Board in FY 2009, adjustments to revenues to reflect FY 2010 factors.** (Points to the 'Other Required Adjustments' row)
- Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2009 level of service in FY 2010.** (Points to the 'Subtotal (Current Level Budget)' row)
- County Executive recommended changes to the current level of service for FY 2010.** (Points to the 'Recommended Changes for FY 2010' section)
- Subtotal of all changes recommended by the County Executive for FY 2010.** (Points to the 'Subtotal' row under 'Recommended Changes for FY 2010')
- Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2010. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2010.** (Points to the 'Total Recommendation' row)
- Subtotal of FY 2009 Approved Budget levels and all adjustments to annualize for FY 2010.** (Points to the 'Subtotal (Current Level Budget)' row)



Glossary

Addbacks

See "Inventory."

Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund County services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

Booking Fee

Fees charged to law enforcement jurisdictions within the County, authorized by SB 2557, 1990, which help offset the staff costs associated with booking arrestees into County jails. Effective July 1, 2007 these fees are not being charged to cities, due to change in state law.

Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

Budget Hearing

Board of Supervisors' final deliberation on the Recommended County Budget and the Inventory List. Usually held in mid to late June.

Budget Unit

An organizational unit which may contain one or more index codes (cost centers), to establish the various appropriations which make up the County budget.

Budget Workshop

Board of Supervisors' initial review of the Recommended County Budget. Usually held in the May.

California Environmental Quality Act (CEQA)

Statute that requires state and local agencies to identify the significant environmental impacts of their actions and to avoid or mitigate those impacts, if feasible. A public agency must comply with CEQA when it undertakes an activity defined by CEQA as a project.

Capital Improvement Fund

A separate accounting entity (*see "Fund"*) used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction related to the Security Master Plan at the County Government Center and various other County Facilities.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are "categorical," or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.

Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs by July 1, 2009 (FY 2010). The recommended for FY 2010 is 5%.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See "Board Committees"*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, services and supplies, and revenues are adjusted for price index changes.

Current Modified Budget (CMB)

This version of the budget is "modified" by changes which have been made to the current approved budget by the Board of Supervisors. The current modified budget includes one-time appropriations of both expenditures and revenues not expected to continue in the next fiscal year.

Enterprise Fund

A fund established to pay for the operation and maintenance of facilities and services which are predominantly self-supporting by charges to the users of the services (i.e., Santa Clara Valley Medical Center).

Federal Aid

Approximately 11.3% of the County budget and 20% of the General Fund budget is financed by revenue from the federal government. These monies largely support welfare, employment, health services, housing, and community-based human services programs.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See "Board Committees"*

Final Budget

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors prior to August 30th of the budget year.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the Countywide property tax as well as other sources are deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

Fund Balance

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance" or "carry over fund balance."

General Fund

The main operating fund of the County accounting for expenditures and revenues for Countywide activities and programs.

HHC

The Health and Hospital Committee, one of five Board Committees. *See "Board Committees"*

HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. *See "Board Committees"*

Internal Service Fund (ISF)

A fund established to account for services rendered by a Department primarily to other Departments of the County. That department's operations are financed by the charges made for such services (i.e., Information Systems, Fleet).

Inventory

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearings. Inventory items may also be referred to as "addbacks."

The Leadership in Energy and Environmental Design (LEED)

Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

Maintenance Of Effort (MOE) Requirements

Stipulations attached to new funding sources which require the local agency receiving the funds to maintain the same level of local funding as it did before the new funds were available.

Managed Care

A general term for health care systems with designated health care providers who serve a defined client population, operating on a fixed payment per capita basis. Cost control is achieved by assigning clients to a primary provider who controls access to specialty services.

Mandates

Programs and services that the County is required by state or federal law to provide, such as courts, jails, welfare, and health care to indigents.

Motor Vehicle License Fees

The vehicle license fee (VLF) is imposed on vehicles that travel on public highways in California. This tax is imposed instead of a local personal property tax on automobiles and is administered by the Department of Motor Vehicles. Revenues from this tax, other than administrative costs and fees on trailer coaches and mobile homes, are constitutionally dedicated to local governments. Santa Clara County has dedicated this revenue to offset the costs of Santa Clara Valley Medical Center.

The VLF is calculated on the vehicle's "market value," adjusted for depreciation. The motor vehicle schedule is based on an 11-year depreciation period; for trailer coaches it is an 18-year period. A 0.65-percent rate is applied to the depreciated value to determine the fee. Prior to 2005, the rate was 2 percent.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net County cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the state, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g. in FY 2008 but not in FY 2009.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2008, FY 2009, and succeeding years.

Organizational Flattening

Budget reductions achieved by position deletions applied selectively to management, resulting in an organization with relatively fewer managers and/or layers of management. *Compare "Vertically Appropriate Reductions."*



Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Overmatch

County General Fund monies allocated to a department for services that exceed regulated matching fund requirements and reimbursements by state or federal governments.

Pension Obligation Bond

A Pension Obligation Bond (POB) is a taxable bond issued by a state or local government where its assigned pension interest rate (currently at 7.75%) is higher than the taxable bond rate (currently estimated at 5.61%). It is a cost-saving measure used to lower the annual rates an employer has to pay to the pension fund. The bond shifts the liability from the local government to bond holders to bridge the gap in its unfunded accrued actuarial liability.

Performance-Based Budget (PBB)

A budget which enables policy makers to examine data about whether the funded services and products are accomplishing the desired policy outcomes. In some cases, data is still in the development stages for some of the performance measures. After several years of pilot departments presenting versions of Performance-based budgeting in Santa Clara County, all County Departments present their budget in PBB format. Further refinement, particularly with regard to measurement development and presentation, will continue.

Performance Measures

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

Public Employees' Retirement System (PERS) Prepayment

Savings of interest expense is available to CalPERS member agencies that prepay their annual employer contribution by avoiding an interest charge built into the CalPERS computation of each member's total annual employer contribution requirement.

Positions

Total number of filled and unfilled permanent positions allocated to a department.

Projected County Deficit

The estimated gap between Current Level Budget expenditures and County General Fund revenues projected for the upcoming budget year.

Proposed Budget

A legal budget approved by the Board of Supervisors as an interim working document for the current fiscal year (beginning July 1) until the adoption of a final approved budget. During the proposed budget period, state law prohibits expenditures for new programs or fixed assets, or the addition of new positions to the salary ordinance.

Proposition 172 (Public Safety Sales Tax)

Proposition 172 was approved by the voters in November of 1993. This initiative extended the Public Safety Sales Tax, a half cent sales tax which is dedicated to public safety services, including but not limited to, district attorneys, sheriff services, and jails.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. See "Board Committees."

Realignment

A state-local restructuring plan implemented as part of the FY 1992 state budget agreement. The state turned over increased fiscal and program responsibility to counties for selected health and welfare programs. In return, counties receive a dedicated portion of vehicle license fees and sales tax revenues to fund these programs.

Reduction Plans

Budget reduction plans requested of the Departments to reduce or eliminate the projected County deficit. These plan amounts are developed by the County Executive and used by Department heads to develop

expenditure reductions or revenue increases in their budget requests. “Across-the-board” plans are percentage reductions applied equally to all Departments. “Selective” reduction plans are developed taking revenue-raising, cost-avoidance, or other factors into account, resulting in percentage reductions that vary across departments.

Salaries And Employee Benefits (Object 1)

All expenditures for employee-related costs. Includes costs attributable to personal services of full-time, part-time, temporary, and extra-help employees, including overtime and various types of premium pay, and the costs for health and life insurance, retirement, retiree health costs, workers’ compensation and social security programs.

Salary Ordinance

A legal document approved by the Board of Supervisors at the beginning of each fiscal year containing all the authorized permanent positions by budget unit, classification title, number of class codes, and salary range. Any changes requested by departments during the fiscal year require a salary ordinance amendment approved by the Board.

Salary Savings

A negative appropriation which is budgeted in general ledger account 5107000 to account for the value of salaries which can be expected to be unspent due to vacancies, underfilling positions, and turnover of employees. Salary savings are included in the recommended and final budgets.

Services And Supplies (Object 2)

Appropriations in the budget for services and supplies. Includes a wide variety of expense categories required to support the purposes of a given program (i.e., telephone, paper, liability insurance, travel, contract services, rent).

Special District

An independent unit of local government generally organized to perform a single function. An example is the Fire Districts.

State Aid

Approximately 23.6% of the County budget and 32% of the General Fund budget is financed by revenue from the State. These monies largely support social services, public safety, and health care programs.

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. Counties’ fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

Vertically Appropriate Reductions

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. Compare “Organizational Flattening.”

Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
 - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



Fleet Management Internal Services (Fund 0073)

	Actual FY 2008	Esitimated FY 2009	Approved FY 2010
A. Operating revenues:			
Charges for services	21,452,644	20,192,457	18,747,087
B. Operating Expenses:			
Salaries and benefits	4,718,963	4,885,622	5,518,273
Services and supplies	9,594,247	9,176,145	9,862,424
General and administrative	3,028,195	2,152,509	873,918
Professional Services			
Depreciation and amortization	1,958,163	2,613,070	3,397,443
Lease and rentals	592,475	586,000	512,000
Insurance claims and premiums			
C. Total operating expenses	19,892,043	19,413,346	20,164,058
D. Operating Income (Loss) (A - C)	1,560,601	779,111	(1,416,971)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	401,984	218,718	200,000
Interest Expense	(57,548)	(24,726)	(9,910)
Gain/loss on disposal of capital assets	56,865	243,189	100,000
Other - Operating Transfers In /(Operating Transfers Out)	1,981,423	83,767	65,131
F. Total non-operating revenues (expenses)	2,382,725	520,948	355,221
G. Change in net assets / Retained Earnings (D - F)	3,943,326	1,300,059	(1,061,750)
H. Net assets / Retained earnings, beginning of year	11,386,866	15,330,192	16,630,251
I. Net assets / Retained earnings, end of year (G + H)	15,330,192	16,630,251	15,568,501
J. Retained Earnings:			
Fleet Capital Fund Balance- Restricted Retained Earnings	12,644,582	13,727,582	13,727,582
Fleet Operating Fund Balance- Unrestricted Retained Earnings	2,685,610	2,902,669	1,840,919
K. Total Retained Earnings	15,330,192	16,630,251	15,568,501
L. Footnotes:			
1 Actual FY 2008 is based on FY08 financial statements			
2 Approved FY 2009 is based on BRASS reports dated 8/5/08			
3 Fleet Parts inventory is considered as part of the Unrestricted Retained Earnings			
4 The funding for FY10 new vehicles from Fleet Operating Fund, \$1,083,000, has been reflected as an increase to Restricted Retained Earnings			



Information Services Internal Service Fund (Fund 0074)

	Actual FY 2008	Actual FY 2009	Approved FY 2010
A. Operating revenues:			
Charges for services	29,524,758	30,419,182	32,071,806
B. Operating Expenses:			
Salaries and benefits	20,675,449	21,434,808	21,336,359
Services and supplies	7,123,361	5,287,870	8,261,403
General and administrative	1,419,490	1,583,435	1,418,703
Professional services	0	0	0
Depreciation and amortization	382,142	607,880	639,615
Lease and rentals	4,637	10,191	36,000
Insurance claims and premiums	1,342	1,287	1,305
C. Total operating expenses	29,606,421	28,925,471	31,693,385
D. Operating Income (Loss) (A - C)	(81,662)	1,493,711	378,421
E. Nonoperating revenues (expenses):			
Interest and Investment Income	315,662	256,125	150,000
Interest Expense	0	0	0
Gain/(loss)on disposal of capital assets	(40,008)	522,392	0
Other - Operating Transfers In /(Operating Transfers Out)	174,246	115,578	23,391
F. Total non-operating revenues (expenses)	449,901	894,095	173,391
G. Change in net assets / Retained Earnings (D - F)	368,238	2,387,806	551,812
H. Net assets / Retained earnings, beginning of year	6,088,729	6,456,967	8,844,774
I. Net assets / Retained earnings, end of year (G + H)	6,456,967	8,844,774	9,396,585
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,670,100	1,839,454	1,199,839
Unrestricted Cash (includes "Other Inventory") ¹	4,786,867	7,005,319	8,196,746
K. Total Retained Earnings	6,456,967	8,844,774	9,396,585
L. Footnotes:			
1 Unrestricted Cash includes 60-day Working Capital Reserves	4,820,912		
2 Reserved for encumbrances		205,625	
3 Other Inventory/Stocks, Paper (VoiceComm & Cabling)		322,054	
4 Contributed Capital		140,064	
5 Investment in Fixed assets		218,564	
6 Reserve for Asset Replacement/upgrade		1,298,101	
7 Total Unrestricted Cash Breakdown		7,005,319	



Printing Services Internal Service (Fund 0077)

	Actual FY 2008	Actual FY 2009	Approved FY 2010
A. Operating revenues:			
Charges for services	1,959,636	1,662,418	2,104,577
B. Operating Expenses:			
Salaries and benefits	1,045,592	1,069,560	1,007,818
Services and supplies	933,059	898,980	1,092,869
General and administrative			
Professional services			
Depreciation and amortization	25,547	18,464	11,653
Lease and rentals			
Insurance claims and premiums			
C. Total operating expenses	2,004,198	1,987,004	2,112,340
D. Operating Income (Loss) (A - C)	(44,563)	(324,585)	(7,763)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	57,961	30,414	20,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	1,220	6,377	466
F. Total non-operating revenues (expenses)	59,181	36,791	20,466
G. Change in net assets / Retained Earnings (D - F)	14,618	(287,794)	12,703
H. Net assets / Retained earnings, beginning of year	1,391,479	1,406,097	1,118,303
I. Net assets / Retained earnings, end of year (G + H)	1,406,097	1,118,303	1,131,006
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	30,117	11,653	11,653
Unrestricted Cash (includes "Other Inventory")	1,375,980	1,106,650	1,119,353
K. Total Retained Earnings	1,406,097	1,118,303	1,131,006
L. Footnotes:			
1 Contributed Capital	199,666	199,666	199,666
2 Working Capital	130,109	128,424	150,449
3 Operating Contingencies Reserve	214,354	213,258	227,574
4 Other Inventory/Stocks, Paper	171,388	173,618	171,388
5 Reserve for Asset Replacement/upgrade	660,463	391,683	381,929
6 Total Unrestricted Cash Breakdown:	1,375,980	1,106,650	1,131,006



Liability Insurance Internal Service (Fund 0075)

	Actual FY 2008	Estimated FY 2009	Projected FY 2010
A. Operating revenues:			
Charges for services	23,644,844	25,061,202	24,285,112
B. Operating Expenses:			
Salaries and benefits	1,256,316	1,156,179	1,255,686
Services and supplies	691,391	287,026	286,303
General and administrative	819,731	989,169	396,377
Professional services	1,025,138	1,112,001	1,121,003
Depreciation and amortization	4,679	2,353	2,353
Lease and rentals	49,385	4,971	7,800
Insurance claims and premiums	22,598,552	20,751,546	23,175,911
C. Total operating expenses	26,445,192	24,303,245	26,245,433
D. Operating Income (Loss) (A - C)	(2,800,348)	757,957	(1,960,321)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	2,487,055	1,744,158	575,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	665	(399,480)	466
F. Total non-operating revenues (expenses)	2,487,720	1,344,678	575,466
G. Change in net assets / Retained Earnings (D - F)	(312,628)	2,102,635	(1,384,855)
H. Net assets / Retained earnings, beginning of year	9,351,052	9,038,424	11,141,059
I. Net assets / Retained earnings, end of year (G + H)	9,038,424	11,141,059	9,756,204
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	5,686	3,333	980
Unrestricted Cash (includes "Other Inventory")	9,032,738	11,137,726	9,755,224
K. Total Retained Earnings	9,038,424	11,141,059	9,756,204



Unemployment Insurance Internal Service (Fund 0076)

	Actual FY 2008	Actual FY 2009	Projected FY 2010
A. Operating revenues:			
Charges for services	1,015,284	1,823,195	3,853,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	76,367	79,835	146,184
General and administrative	47,848	57,562	47,879
Professional services			
Depreciation and amortization			
Lease and rentals	12,418	0	0
Insurance claims and premiums	1,446,288	2,401,406	2,401,406
C. Total operating expenses	1,582,921	2,538,803	2,595,469
D. Operating Income (Loss) (A - C)	(567,637)	(715,608)	1,257,531
E. Nonoperating revenues (expenses):			
Interest and Investment Income ¹	27,904	6,795	2,400
Interest Expense			
Gain/loss on disposal of capital assets			
Other	624	520	466
F. Total non-operating revenues (expenses)	28,528	7,315	2,866
G. Change in net assets / Retained Earnings (D - F)	(539,108)	(708,293)	1,260,397
H. Net assets / Retained earnings, beginning of year	(94,763)	(633,871)	(1,342,164)
I. Net assets / Retained earnings, end of year (G + H)	(633,871)	(1,342,164)	(81,767)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	(633,871)	(1,342,164)	(81,767)
K. Total Retained Earnings	(633,871)	(1,342,164)	(81,767)
L. Footnotes:			

¹ FY08 4th Qtr Interest Income is estimated.(24223.59+3680.11)



Worker's Compensation Internal Service (Fund 0078)

	Actual FY 2008	Estimated FY 2009	Projected FY 2010
A. Operating revenues:			
Charges for services	32,580,513	32,856,749	34,238,868
B. Operating Expenses:			
Salaries and benefits	3,649,523	3,708,036	3,692,898
Services and supplies	4,667,880	4,339,461	4,604,712
General and administrative	1,153,372	1,697,837	1,140,162
Professional services			
Depreciation and amortization	126,978	115,697	10,008
Lease and rentals	104,901	0	0
Insurance claims and premiums ¹	23,139,335	22,413,959	24,000,000
C. Total operating expenses	32,841,989	32,274,990	33,447,780
D. Operating Income (Loss) (A - C)	(261,476)	581,759	791,088
E. Nonoperating revenues (expenses):			
Interest and Investment Income ²	2,009,577	1,126,790	700,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other	145,755	80,419	93,265
F. Total non-operating revenues (expenses)	2,155,332	1,207,209	793,265
G. Change in net assets / Retained Earnings (D - F)	1,893,856	1,788,968	1,584,353
H. Net assets / Retained earnings, beginning of year	(31,514,476)	(29,620,620)	(27,831,652)
I. Net assets / Retained earnings, end of year (G + H)	(29,620,620)	(27,831,652)	(26,247,299)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	125,706	10,008	0
Unrestricted Cash (includes "Other Inventory")	(29,746,326)	(27,841,660)	(26,247,299)
K. Total Retained Earnings	(29,620,620)	(27,831,652)	(26,247,299)
L. Footnotes:			

¹ FY09 Claims and Premiums not adjusted for Actuary



Basic Life Insurance Internal Service (Fund 0280)

	Actual FY 2008	Actual FY 2009	Projected FY 2010
A. Operating revenues:			
Charges for services	1,058,444	561,227	1,065,758
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	73,780	73,796	74,515
General and administrative	65,968	69,510	65,416
Professional services	9,750		10,000
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	1,838,457	563,019	1,000,000
C. Total operating expenses	1,987,955	706,325	1,149,931
D. Operating Income (Loss) (A - C)	(929,511)	(145,098)	(84,173)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	99,671	49,346	30,284
Interest Expense	(11,771)	(3,918)	(22,950)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	87,900	45,428	7,334
G. Change in net assets / Retained Earnings (D - F)	(841,611)	(99,670)	(76,839)
H. Net assets / Retained earnings, beginning of year	2,061,808	1,220,197	1,120,527
I. Net assets / Retained earnings, end of year (G + H)	1,220,197	1,120,527	1,043,688
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	1,220,197	1,120,527	1,043,688
K. Total Retained Earnings	1,220,197	1,120,527	1,043,688



Delta Dental Service Plan Internal Service (Fund 0282)

	Actual FY 2008	Actual FY 2009	Projected FY 2010
A. Operating revenues:			
Charges for services	20,142,629	20,144,236	20,191,394
B. Operating Expenses:			
Salaries and benefits			
Services and supplies			
General and administrative	85,191	91,545	96,295
Professional services	1,072,965	1,067,609	1,118,443
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	19,362,998	18,873,906	20,000,000
C. Total operating expenses	20,521,154	20,033,060	21,214,738
D. Operating Income (Loss) (A - C)	(378,525)	111,176	(1,023,344)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	328,901	184,401	82,036
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	328,901	184,401	82,036
G. Change in net assets / Retained Earnings (D - F)	(49,624)	295,577	(941,308)
H. Net assets / Retained earnings, beginning of year	5,259,749	5,210,125	5,505,702
I. Net assets / Retained earnings, end of year (G + H)	5,210,125	5,505,702	4,564,394
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	5,210,125	5,505,702	4,564,394
K. Total Retained Earnings	5,210,125	5,505,702	4,564,394



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	632,000	498,150	498,150	337,113
Alcohol Recovery Homes	Alcohol/Drug	4,263,784	4,356,563	4,613,995	1,796,565
Asian Amer Community Involvement	Alcohol/Drug	285,948	293,097	415,404	106,229
Asian American Recovery Services	Alcohol/Drug	362,123	251,016	746,783	537,828
Blue Sky	Alcohol/Drug	0	0	109,385	0
Catholic Charities	Alcohol/Drug	197,166	424,869	159,632	0
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	509,146	521,875	0	0
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	73,548	73,255	73,255	73,255
Community Solutions	Alcohol/Drug	77,299	6,442	0	0
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	72,070	73,872	390,105	281,364
Crossroads	Alcohol/Drug	394,780	404,649	323,694	219,600
Economic and Social Opportunities (ESO)	Alcohol/Drug	415,151	0	0	0
Family & Children Services (FCS)	Alcohol/Drug	668,806	685,526	671,744	779,149
Gardner Family Care Corporation	Alcohol/Drug	1,082,946	1,110,019	1,185,629	680,779
Horizon Services Inc.	Alcohol/Drug	1,078,691	1,105,658	881,395	894,819
Indian Health Center	Alcohol/Drug	0	0	199,365	232,200
InnVision	Alcohol/Drug	90,002	92,252	198,106	84,883
Our Common Ground	Alcohol/Drug	0	0	0	145,329
Pathway Society	Alcohol/Drug	1,693,762	1,819,292	2,069,586	2,147,152
Project Ninety	Alcohol/Drug	0	0	674,774	579,963
Rainbow Recovery	Alcohol/Drug	783,985	803,585	0	0
Asian American Community Involvement	Community Health Services	479,500	158,363	162,322	162,322
Chamberlain's Mental Health	Community Health Services	25,750	0	0	0
Family & Childrens Services	Community Health Services	67,465	0	0	0
Gardner Family Health Network	Community Health Services	982,903	1,007,476	1,472,663	1,472,663
Gardner Family Health Network (Tobacco Settlement Funding)	Community Health Services	440,000	440,000	440,000	440,000
Indian Health Center	Community Health Services	136,942	136,942	136,942	136,942
May View Community Health Center	Community Health Services	743,137	761,715	780,758	780,758
Planned Parenthood Mar Monte	Community Health Services	650,725	666,993	683,668	683,668
Women's Health Alliance	Community Health Services	64,892	66,514	68,177	68,177
Catholic Charities of Santa Clara County	District Attorney	29,600	29,600	29,400	24,400
Center for Non-Profit Media	District Attorney	0	0	25,000	7,955
Central YMCA	District Attorney	12,000	12,000	13,477	16,145
Community Crime Prevention Associates	District Attorney	8,000	8,000	8,000	6,000
Fresh Liveliness for Youth	District Attorney	25,000	25,000	25,000	10,000
Project Sentinel (Mediation)	District Attorney	73,143	73,143	73,143	73,143
Silicon Valley FACES (Spousal Abuse)	District Attorney	57,680	57,680	57,143	0
Silicon Valley FACES (Victim Witness)	District Attorney	70,400	70,400	70,400	70,400
Correctional Institutions Chaplaincy Ministries	DOC	160,000	160,000	165,000	41,250
Friends Outside	DOC	106,000	106,000	157,876	200,000
Hands On Sign Language Services	DOC	5,000	5,000	5,000	5,000
VTF Services	DOC	5,000	5,000	5,000	0
Hands On Services	Employee Service Agency	3,589	3,589	3,679	3,485
Silicon Valley Independent Living Center	Employee Service Agency	286,430	286,430	293,590	264,590
Achieve	Mental Health	837,625	859,636	865,531	378,850



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Ali Baba Riviera / Oasis Care	Mental Health	1,315,886	1,167,715	1,278,626	1,053,824
Asian Amer Community Involvement	Mental Health	1,025,981	1,050,857	1,042,932	783,677
Catholic Charities	Mental Health	483,494	490,897	544,736	419,287
Chamberlain's Mental Health Services	Mental Health	354,457	363,051	365,515	277,194
Children's Health Council	Mental Health	206,914	274,430	278,613	237,683
City of San Jose/Grace Baptist	Mental Health	221,093	226,454	222,227	67,893
Community Solutions	Mental Health	1,106,854	1,134,250	1,147,495	828,632
Eastern European Services Agency	Mental Health	150,683	154,336	155,417	119,360
Eastfield Ming Quong	Mental Health	4,159,977	4,260,842	4,203,442	2,711,851
Emergency Housing Consortium	Mental Health	134,007	137,256	134,695	0
Family and Children's Services	Mental Health	486,046	497,830	493,869	330,570
Gardner Family Care Corp.	Mental Health	2,506,806	2,576,201	2,567,424	1,745,551
HOPE Rehabilitation Services	Mental Health	410,893	420,856	423,708	308,439
Indian Health Center	Mental Health	221,852	227,231	228,744	171,019
InnVision The Way Home	Mental Health	504,068	516,290	506,653	0
Mekong Community Center	Mental Health	247,046	253,035	249,020	176,891
MH Advocacy Project - SC Co Bar Assoc	Mental Health	380,234	389,453	382,186	382,186
Momentum (Formerly Alliance for Community Care)	Mental Health	10,784,530	10,831,491	10,886,411	5,873,424
Rebekah Children's Services	Mental Health	531,492	582,901	625,399	468,221
Seneca	Mental Health	0	0	0	2,206
Ujima Adult & Family Services	Mental Health	398,162	407,816	402,672	190,558
Victor Treatment	Mental Health	0	0	0	54,553
Alum Rock Counseling Center	Probation	318,473	262,921	204,540	0
Alum Rock Counseling Center - Youth Intervention (APA)	Probation	0	58,000	59,450	59,450
Bill Wilson Center - Youth Intervention	Probation	121,517	0	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	44,002	45,102	23,702	23,702
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	25,249	0	0	0
California Youth Outreach (Intervention Services)	Probation	176,610	0	0	0
Catholic Charities - Foster Grandparents	Probation	9,517	9,755	9,999	0
Center for Healthy Development	Probation	15,300	0	0	0
Challenge Learning Center	Probation	4,562	4,676	4,793	0
City Year San Jose/Silicon Valley	Probation	3,000	0	0	0
Community Health Awareness Council	Probation	133,908	0	0	0
Community Solutions - Wright Center/James Ranch	Probation	20,765	0	0	0
Community Solutions - Youth Intervention	Probation	121,637	0	0	0
Community Solutions - Youth Intervention - Countywide	Probation	0	567,644	452,877	370,954
Correctional Institution Chaplaincy	Probation	25,000	25,625	26,266	26,266
Fresh Lifelines for Youth - Education (APA)	Probation	21,218	21,748	22,292	21,218
Fresh Lifelines for Youth - ERC	Probation	0	0	54,571	0
Fresh Lifelines for Youth - MAAC	Probation	35,000	35,875	0	0

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2010 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Friends Outside - Anger Management	Probation	32,464	0	0	0
Gardner Family Care Corporation	Probation	30,000	40,000	41,800	41,800
Law Foundation of Silicon Valley	Probation	99,292	101,774	104,318	99,292
MACSA - MAAC	Probation	35,000	35,875	0	0
Missouri Youth Services Institute	Probation	275,626	198,267	114,000	0
Morrissey/Compton Educational Center	Probation	53,148	54,477	55,839	55,839
Pathway Society - Substance Abuse	Probation	118,024	182,897	173,190	173,191
Peace-It-Together	Probation	0	19,460	40,460	40,460
Seniors Council - Foster Grandparents	Probation	0	0	0	9,999
Sentencing Alternatives Program, Inc.	Probation	182,352	186,911	191,584	191,584
Support Network for Battered Women	Probation	56,650	58,066	59,518	59,518
Unity Care Group	Probation	0	0	0	30,912
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	36,051	36,952	37,876	37,876
Alum Rock Counseling Center Child Abuse prevention Case Management Services	Social Svcs Gen Fund Contracts	0	0	45,000	45,000
Asian American for Community Involvement (AACI) Senior Wellness Program	Social Svcs Gen Fund Contracts	0	0	38,504	38,504
Asian American for Community Involvement (AACI) Youth After School Program	Social Svcs Gen Fund Contracts	0	0	25,000	25,000
Asian Americans for Community Involvement (AACI) - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	21,250	21,781	22,326	22,326
Avenidas/Rose Kleiner Senior Health Center	Social Svcs Gen Fund Contracts	53,217	54,547	55,911	55,911
Bay Area Legal Aid/Legal Assistance to Low-income Disabled Adults Project	Social Svcs Gen Fund Contracts	46,116	47,269	48,451	48,451
Big Brothers Big Sisters - Community- Based Mentoring Program	Social Svcs Gen Fund Contracts	25,751	26,395	0	0
Bill Wilson Center - 24-7 Youth Crisis Line /24-7 Youth Safety Network	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	30,901	31,674	80,017	80,017
Bill Wilson Center - Power through Choices Pregnancy Prevention & Education	Social Svcs Gen Fund Contracts	0	0	50,000	50,000
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	12,360	12,669	25,000	25,000
Bill Wilson Center - Youth Work Consortium	Social Svcs Gen Fund Contracts	73,131	74,959	76,833	76,833
Billy De Frank Lesbian and Gay Community Center, (Adult Services)	Social Svcs Gen Fund Contracts	53,465	54,802	0	0
Billy De Frank Lesbian and Gay Community Center, (Youth Services)	Social Svcs Gen Fund Contracts	15,450	15,836	0	0
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	29,801	30,546	31,310	31,310



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Catholic Charities - Grandparent Caregiver Program/Kinship Resource Center	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	60,122	61,625	63,166	63,166
Child Advocates of Silicon Valley - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	55,489	56,876	55,000	55,000
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	46,351	47,510	0	0
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	15,450	15,836	25,000	25,000
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	48,989	50,214	51,469	51,469
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	25,751	26,395	0	0
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	57,189	58,619	60,084	60,084
Community Svcs Agency of Mountain View & Los Altos - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	25,751	26,395	0	0
Community Svcs Agency of Mountain View & Los Altos - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	25,751	26,395	25,750	27,750
Community Technology Alliance - Project SHARE/TECH SCC	Social Svcs Gen Fund Contracts	25,750	26,394	0	0
Deaf Counseling Advocacy & Referral Agency (DCARA) - Deaf for Self Sufficient	Social Svcs Gen Fund Contracts	0	0	36,167	36,167
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Emergency Housing Consortium (dba EHC Life Builders) - FEED Project	Social Svcs Gen Fund Contracts	55,848	57,244	58,675	0
Emergency Housing Consortium (dba EHC Life Builders) - Reception Center	Social Svcs Gen Fund Contracts	36,308	37,216	38,146	96,821
Emergency Housing Consortium (dba EHC Life Builders)/Shelter & Support	Social Svcs Gen Fund Contracts	46,164	47,318	48,501	48,501
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	30,901	31,674	0	0
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	30,458	31,219	0	0
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	30,458	31,219	0	0
Family and Children Services - FAST/Families & School Together Program	Social Svcs Gen Fund Contracts	43,060	44,137	45,240	45,240
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	60,143	61,647	63,188	63,188

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2010 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Fresh Lifeliness for Youth (FLY) - South County Program	Social Svcs Gen Fund Contracts	0	0	33,750	33,750
Friends Outside in Santa Clara County - Family Services	Social Svcs Gen Fund Contracts	0	0	25,000	25,000
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	46,351	47,510	48,698	48,698
Health Trust, The - Case Management Services for HOPWA Clients	Social Svcs Gen Fund Contracts	0	0	97,500	97,500
Health Trust, The - Meals on Wheels	Social Svcs Gen Fund Contracts	0	0	56,250	56,250
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	41,201	42,231	43,287	43,287
Inn Vision- Family Place/(Georgia Travis Center)	Social Svcs Gen Fund Contracts	30,901	31,674	32,438	32,438
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	43,218	44,298	45,405	45,405
Inn Vision-Commercial Street Inn	Social Svcs Gen Fund Contracts	31,431	32,217	33,022	33,022
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	25,751	26,395	27,055	27,055
Japanese American Community Services (Yu-ai Kai)/Minority Senior	Social Svcs Gen Fund Contracts	146,282	149,939	150,000	150,000
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	77,252	79,183	81,163	81,163
Loaves and Fishes Family Kitchen/Loaves & Fishes Food & Nutrition Project	Social Svcs Gen Fund Contracts	41,201	42,231	43,287	43,287
Mexican American Community Services (MACSA) - Adult Day Health Care	Social Svcs Gen Fund Contracts	80,042	82,043	64,577	64,577
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	126,395	129,555	118,895	118,895
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	102,003	104,553	107,167	107,167
Outreach & Escort (Senior Outreach Program)	Social Svcs Gen Fund Contracts	205,638	210,779	64,578	64,578
Parents Helping Parents, Inc. /ITECH Center	Social Svcs Gen Fund Contracts	35,628	36,519	25,000	25,000
Respite & Research for Alzheimer's Disease/Alzheimer's Activity Center	Social Svcs Gen Fund Contracts	47,531	48,719	49,937	49,937
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	46,351	47,510	48,698	48,698
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	44,291	45,398	0	0
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	32,242	33,048	33,874	33,874
San Jose Conservation Corp & Charter School/Learn & Earn Self-Sufficiency	Social Svcs Gen Fund Contracts	38,953	39,927	0	0
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	30,901	31,674	32,466	32,466



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	41,276	42,308	0	0
Second Start Learning Disabilities Program, Inc. - Newton Program General Fund	Social Svcs Gen Fund Contracts	0	0	25,000	25,000
Senior Adults Legal Assistance (SALA)/Legal Assistance to Elders	Social Svcs Gen Fund Contracts	37,665	38,607	39,765	39,765
Services for Brain-Injury	Social Svcs Gen Fund Contracts	43,631	44,722	0	0
St. Joseph's Family Center (Children/Youth)/Children & Family Services	Social Svcs Gen Fund Contracts	25,751	26,395	74,510	74,510
St. Joseph's Family Center (Housing Services)/Homeless Stabilization & Em	Social Svcs Gen Fund Contracts	43,290	44,372	58,385	58,385
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	41,201	42,231	43,287	43,287
Support Network for Battered Women - Project Right Response/Domestic Violence	Social Svcs Gen Fund Contracts	19,972	20,471	20,983	20,983
Unity Care Group, Inc., The - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	25,750	26,394	27,054	27,054
Unity Care Group, Inc., The - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	28,841	29,562	41,000	41,000
Vietnamese Voluntary Foundation, Inc. (VVO) - Vietnamese Elderly Consortium	Social Svcs Gen Fund Contracts	0	33,000	33,825	33,825
VISTA Center for the Blind & Visually Impaired (formerly Peninsula Center for the Blind and Visually	Social Svcs Gen Fund Contracts	25,750	26,394	27,054	27,054
West Valley Community Services, Inc. - Emergency Assistance Program	Social Svcs Gen Fund Contracts	0	0	50,000	50,000
YWCA of Silicon Valley - Youth Wellness Program	Social Svcs Gen Fund Contracts	0	0	52,500	52,500
Catholic Charities - Citizenship Services - South County	Social Svcs PII	31,929	32,727	33,545	33,545
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	130,000	133,250	136,581	136,581
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	98,689	101,156	103,685	103,685
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	41,198	42,228	43,284	43,284
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	50,750	52,019	53,319	53,319
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	13,210	13,540	13,879	13,879
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	50,000	51,250	52,531	52,531
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	25,000	25,625	26,266	26,266

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2010 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	25,000	25,625	26,266	26,266
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	32,041	32,842	33,663	33,663
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	23,923	24,521	25,134	25,134
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship	Social Svcs PII	41,199	42,229	43,285	43,285
Santa Clara University - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	30,000	30,750	31,519	31,519
Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	84,264	86,371	88,530	88,530
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	20,862	21,384	21,919	21,919
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	43,775	44,869	45,991	45,991
Alum Rock Counseling Center	Social Svcs SOS Network	810,607	830,872	851,644	851,644
Bill Wilson Center	Social Svcs SOS Network	666,988	683,663	700,755	700,755
Community Solutions	Social Svcs SOS Network	255,425	261,811	268,356	268,356
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	59,492	59,195	56,203	53,744
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,447,873	1,483,110	1,520,000	1,614,448
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	449,859	407,091	426,558	423,085
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	51,427	38,858	46,971	45,316
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	145,702	154,460	164,741	175,099
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,070,854	1,133,870	1,214,385	1,210,875
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	78,125	95,113	119,687	117,619
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	119,107	147,864	164,101	169,829
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	278,076	291,177	284,541	242,306
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	85,527	89,382	71,402	62,832
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	204,164	214,691	200,303	187,321
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	84,675	77,558	80,076	80,885
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	220,540	232,978	244,453	220,058
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	103,207	102,506	108,309	102,568



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	2010 Approved
Outreach & Escort (Senior Nutrition Transportation Services)	Social Svcs Sr Nutrition Prog Contracts	102,600	107,450	129,950	129,950
Placeholder for RFP - West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	160,600	96,910	0	0
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	60,327	62,037	80,437	82,290
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	139,297	144,440	127,476	120,860
Santa Clara Valley Blind Center	Social Svcs Sr Nutrition Prog Contracts	0	11,855	9,363	11,284
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	154,545	257,889	275,020	280,606
TBD Approved expenditures for Nutrition Expansion	Social Svcs Sr Nutrition Prog Contracts	55,000	0	0	0
TBD Placeholder for Indo Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	12,651	0	0	0
TBD Placeholder for Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	60,251	0	0	0
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	119,357	110,640	116,475	120,111
Mother's Milk Bank	Special Programs	53,385	54,719	56,087	0



Position Detail by Cost Center

Finance and Government Operations

Agency Name							Amount Change from FY 2009 Approved		
Budget Unit Number and Name		Cost Center Number and Name			FY 2009 Positions		FY 2010		
		Index Number and Name			Approved	Adjusted	Final		
		Job Class Code and Title							
Legislative And Executive									
101	Supervisorial District #1								
	1101	Supervisorial Dist #1 Fund 0001							
		A01	Supervisor		1.0	1.0	1.0	0.0	
		D09	Office Specialist III		0.0	0.0	0.0	0.0	
		W52	Board Aide-U		7.0	7.0	7.0	0.0	
101				Total	8.0	8.0	8.0	0.0	
102	Supervisorial District #2								
	1102	Supervisorial Dist #2 Fund 0001							
		A01	Supervisor		1.0	1.0	1.0	0.0	
		W52	Board Aide-U		7.0	7.0	7.0	0.0	
102				Total	8.0	8.0	8.0	0.0	
103	Supervisorial District #3								
	1103	Supervisorial Dist #3 Fund 0001							
		A01	Supervisor		1.0	1.0	1.0	0.0	
		W52	Board Aide-U		7.0	7.0	7.0	0.0	
103				Total	8.0	8.0	8.0	0.0	
104	Supervisorial District #4								
	1104	Supervisorial Dist #4 Fund 0001							
		A01	Supervisor		1.0	1.0	1.0	0.0	
		W52	Board Aide-U		7.0	7.0	7.0	0.0	
104				Total	8.0	8.0	8.0	0.0	
105	Supervisorial District #5								
	1105	Supervisorial Dist #5 Fund 0001							
		A01	Supervisor		1.0	1.0	1.0	0.0	
		W52	Board Aide-U		7.0	7.0	7.0	0.0	
105				Total	8.0	8.0	8.0	0.0	
106	Clerk-Board Of Supervisors								
	1106	Clerk Of The Board Fund 0001							
		A05	Clerk of Board of Supervisors		1.0	1.0	1.0	0.0	
		B48	Div Mgr-Clerk of The Board		1.0	1.0	1.0	0.0	
		B53	Bus Mgr-Clerk of The Board		1.0	1.0	1.0	0.0	
		D09	Office Specialist III		0.5	0.5	0.5	0.0	
		D53	Supv Board Clerk		1.0	1.0	1.0	0.0	
		D54	Board Clerk II		5.0	5.0	5.0	0.0	
		D55	Board Clerk I		8.0	9.0	9.0	1.0	
		D71	Chief Deputy-Clk of Board		1.0	1.0	1.0	0.0	
		G12	Information Systems Manager II		1.0	1.0	1.0	0.0	
		J82	Records Assistant II		1.0	1.0	1.0	0.0	
		J83	Records Assistant I		1.0	1.0	1.0	0.0	
		J84	Records Mgr-Clerk of The Board		1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
106			Total	29.5	30.5	1.0
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	2.0	2.0	2.0	0.0
	A1P	Principal Exec Adv to Co Exec	1.0	1.0	1.0	0.0
	A1X	Assistant County Executive-U	1.0	0.0	0.0	-1.0
	A1Z	Assistant County Executive	0.0	1.0	1.0	1.0
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	0.0	0.0	0.0	0.0
	B1J	Mgmt Anal Prog Mgr II	0.0	0.0	0.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2L	Admin Services Mgr I	1.0	0.0	0.0	-1.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.5	1.5	1.5	0.0
	B3P	Program Mgr I	0.5	0.5	0.5	0.0
	B5A	Asset & Econ Dev Dir	1.0	1.0	1.0	0.0
	B73	Mgr, Integrated Pest Mgt	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	0.0	-1.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	0.0	1.0	1.0	1.0
	B9P	Census/Redistricting Prog Mgr	0.0	0.0	1.0	1.0
	C08	Sr Executive Assistant	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	2.0	2.0	2.0	0.0
	D09	Office Specialist III	0.0	0.0	0.0	0.0
	D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0
	D49	Office Specialist II	0.0	0.0	0.0	0.0
	D51	Office Specialist I	0.0	0.0	0.0	0.0
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
	E23	Public Risk Communication Ofc	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	L49	Climate Chg/Sustain Prog Mgr	1.0	1.0	1.0	0.0
	N07	Manager of Special Proj-Gsa	1.0	1.0	1.0	0.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009 Approved		
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2009 Positions		FY 2010			
Job Class Code and Title		Approved	Adjusted	Final			
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0	
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0	
	W45	Secretary Asst County Exec	1.0	1.0	1.0	0.0	
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0	
1220	Budget And Analysis Fund 0001						
	A2B	Budget Director	1.0	1.0	1.0	0.0	
	C63	Principal Budget & Policy Anal	1.0	1.0	1.0	0.0	
	C64	Budget & Public Policy Analyst	8.0	8.0	8.0	0.0	
	C92	Budget Operations Manager	1.0	1.0	1.0	0.0	
1330	Veterans' Services						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1H	Dir, Office of Veteran's Affrs	1.0	1.0	1.0	0.0	
	X71	Veteran Services Rep II	4.0	4.0	3.0	-1.0	
2530	Office Of Emergency Svcs Fund 0001						
	B06	Sr Emergency Planning Coord	4.0	4.0	3.0	-1.0	
	B10	Emergency Planning Coord	1.0	1.0	1.0	0.0	
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B3N	Program Mgr II	1.0	1.0	1.0	0.0	
	B6E	Dir of Emergency Preparedness	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	L23	Emergency Svc Prog Mgr	1.0	1.0	1.0	0.0	
5700	Human Relations Fund 0001						
	A2H	Mgr Office Women'S Advocacy	0.0	0.0	0.0	0.0	
	B14	Human Relations Coord III	5.0	5.0	2.0	-3.0	
	B16	Human Relations Coord II	4.0	4.0	3.0	-1.0	
	B17	Human Relations Mgr	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
	B4P	Omnibudsperson Prog Coord	0.0	0.0	1.0	1.0	
	D09	Office Specialist III	1.0	1.0	0.0	-1.0	
	E03	Dispute Resolution Prog Coord	1.0	1.0	1.0	0.0	
	H95	Immigrant Services Coord	1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
107			Total	76.0	76.0	70.0	-6.0
113	Local Agency Formation Comm-LAFCO						
	1114	Local Agency Formation Comm Fund 0019					
	D4F	LAFCO Analyst	1.0	1.0	1.0	0.0	
	D5F	LAFCO Office Specialist	1.0	1.0	1.0	0.0	
	D6F	LAFCO Executive Officer	1.0	1.0	1.0	0.0	
113			Total	3.0	3.0	3.0	0.0
168	Office of Affordable Housing						
	1132	Homeless Concerns Fund 0001					
	A2K	Homeless Services Coord	0.0	0.0	0.0	0.0	
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
	1170	OAH Admin Fund 0001					
	A2K	Homeless Services Coord	1.0	1.0	0.0	-1.0	



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2009	
Cost Center Number and Name						Approved	
Index Number and Name				FY 2009 Positions		FY 2010	
Job Class Code and Title				Approved	Adjusted	Final	Approved
	A44	Dir Office -Affordable Housing		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		2.0	2.0	1.0	-1.0
	B1P	Mgmt Analyst		3.0	3.0	2.0	-1.0
	B77	Accountant III		1.0	1.0	1.0	0.0
	D09	Office Specialist III		2.0	2.0	2.0	0.0
	D96	Accountant Assistant		1.0	1.0	1.0	0.0
	L88	Housing Rehabilitation Spec		1.0	1.0	1.0	0.0
168			Total	12.0	12.0	9.0	-3.0
115	Assessor						
	1150	Assessor-Admin Fund 0001					
		A28	Assessor-U	1.0	1.0	1.0	0.0
		A29	Asst Assessor	1.0	1.0	1.0	0.0
		A42	Assessor'S Office Admin Serv M	1.0	1.0	1.0	0.0
		A9A	Special Asst to the Assessor	0.0	1.0	1.0	1.0
		B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
		B3N	Program Mgr II	1.0	0.0	0.0	-1.0
		D09	Office Specialist III	1.0	1.0	1.0	0.0
		D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
		D97	Account Clerk II	1.0	1.0	1.0	0.0
		D98	Account Clerk I	1.0	1.0	1.0	0.0
		W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	1151	Assessor-Standards Fund 0001					
		C42	Chief Assessment Standards Sv	1.0	1.0	1.0	0.0
		C80	Supv Appraisal Data Coord	1.0	1.0	1.0	0.0
		D51	Office Specialist I	1.0	1.0	1.0	0.0
		D82	Appraisal Data Coord	4.0	4.0	4.0	0.0
	1152	Assessor-Exemptions Fund 0001					
		C61	Exemption Supervisor	1.0	1.0	1.0	0.0
		C62	Exemption Investigator	2.0	2.0	2.0	0.0
		D83	Sr Assessment Clerk	6.0	6.0	6.0	0.0
		D86	Supv Assessment Clerk	1.0	1.0	1.0	0.0
	1153	Assessor-Services Fund 0001					
		C37	Assessment Roll Admin	1.0	1.0	1.0	0.0
		C65	Property Transfer Examiner	9.0	9.0	9.0	0.0
		D09	Office Specialist III	6.0	6.0	6.0	0.0
		D49	Office Specialist II	3.0	3.0	3.0	0.0
		D83	Sr Assessment Clerk	9.0	9.0	9.0	0.0
		D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
		D88	Assessment Clerk	1.0	1.0	1.0	0.0
		D92	Property & Title ID Technician	6.0	6.0	6.0	0.0
		K40	Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0
		K41	Property Transfer Supv	1.0	1.0	1.0	0.0
		K43	Sr Property Mapper	1.0	1.0	1.0	0.0
		K46	Property Mapper II	4.0	4.0	4.0	0.0
		K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		FY 2009 Positions		FY 2010	Amount
									Approved	Adjusted	Final	Change
									Approved	Adjusted	Final	from FY
									Approved	Adjusted	Final	2009
									Approved	Adjusted	Final	Approved
		X09	Sr Office Specialist					1.0	1.0		1.0	0.0
1154	Real Property Fund 0001											
		C44	Chief Appraiser					1.0	1.0		1.0	0.0
		C45	Supv Appraiser					6.0	6.0		6.0	0.0
		C46	Asst Chief Appraiser					1.0	1.0		1.0	0.0
		C47	Sr Appraiser					24.0	24.0		24.0	0.0
		C50	Appraiser II					26.0	26.0		26.0	0.0
		C52	Appraisal Aide					4.0	4.0		4.0	0.0
		C57	Sr Auditor Appraiser					2.0	2.0		2.0	0.0
		C76	Office Mgmt Coord					1.0	1.0		1.0	0.0
		D49	Office Specialist II					6.0	6.0		6.0	0.0
		D51	Office Specialist I					1.0	1.0		1.0	0.0
		D82	Appraisal Data Coord					1.0	1.0		1.0	0.0
		D88	Assessment Clerk					4.0	4.0		4.0	0.0
		Q5D	Sr Appraiser-U					0.0	2.0		2.0	2.0
		T40	Appraiser III					8.0	8.0		8.0	0.0
1155	Personal Property Fund 0001											
		B79	Auditor-Appraiser					15.0	15.0		15.0	0.0
		C54	Supv Auditor-Appraiser					5.0	5.0		5.0	0.0
		C55	Chief Auditor-Appraiser					1.0	1.0		1.0	0.0
		C56	Asst Chief Auditor Appraiser					1.0	1.0		1.0	0.0
		C57	Sr Auditor Appraiser					21.0	21.0		21.0	0.0
		D09	Office Specialist III					2.0	2.0		2.0	0.0
		D34	Supv Clerk					1.0	1.0		1.0	0.0
		D49	Office Specialist II					4.0	4.0		4.0	0.0
		D82	Appraisal Data Coord					2.0	2.0		2.0	0.0
		D88	Assessment Clerk					7.0	7.0		7.0	0.0
		D96	Accountant Assistant					4.0	4.0		4.0	0.0
		X09	Sr Office Specialist					1.0	1.0		1.0	0.0
1156	Assessor-Systems Fund 0001											
		A1J	Assessor'S Office Info Sys Mgr					1.0	1.0		1.0	0.0
		B1N	Sr Mgmt Analyst					4.0	4.0		4.0	0.0
		D09	Office Specialist III					1.0	1.0		1.0	0.0
		G11	Information Systems Mgr III					1.0	1.0		1.0	0.0
		G12	Information Systems Manager II					1.0	1.0		1.0	0.0
		G14	Information Systems Manager I					9.0	9.0		9.0	0.0
		G50	Information Sys Tech II					1.0	1.0		1.0	0.0
1157	State/Co Prop Tax Admin Prg Fund 0001											
		Q33	Information Systems Mgr I-U					0.0	0.0		1.0	1.0
115								Total	240.0	242.0	243.0	3.0
118	Procurement											
	2300	Procurement Dept Fund 0001										
		A25	Director of Procurement					1.0	1.0		1.0	0.0
		B1N	Sr Mgmt Analyst					8.0	3.0		3.0	-5.0
		B3N	Program Mgr II					4.0	1.0		1.0	-3.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
C20	Asst Director of Procurement	1.0	1.0	1.0	0.0	
C31	Buyer III	10.0	10.0	9.0	-1.0	
C32	Buyer II	2.0	2.0	2.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
G2P	Procurement Sys Mgr	0.0	0.0	1.0	1.0	
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
P07	Procurement Manager	0.0	3.0	3.0	3.0	
P09	Procurement Contracts Spec	0.0	5.0	5.0	5.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
118		Total	30.0	30.0	30.0	0.0
120	County Counsel					
12001	County Counsel Fund 0001					
A1N	Director Risk Management	0.0	0.0	0.0	0.0	
A62	County Counsel-U	1.0	1.0	1.0	0.0	
A79	Assistant County Counsel	3.0	3.0	3.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B86	Insurance Program Mgr	0.0	0.0	0.0	0.0	
B9A	Dept Fiscal Officer-ACE	0.0	0.0	0.0	0.0	
D09	Office Specialist III	6.0	6.0	6.0	0.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D51	Office Specialist I	2.0	2.0	1.0	-1.0	
D66	Legal Secretary II	12.5	12.5	12.5	0.0	
D70	Legal Secretary I	2.5	2.5	2.5	0.0	
D7B	Legal Secretary I-ACE-W/O/Sh	1.0	1.0	1.0	0.0	
D7D	Legal Secretary II-ACE-W/O/Sh	5.0	5.0	5.0	0.0	
D96	Accountant Assistant	2.0	3.0	3.0	1.0	
D97	Account Clerk II	1.0	0.0	0.0	-1.0	
D9C	Accountant Assistant-ACE	0.0	0.0	0.0	0.0	
F16	Legal Clerk Trainee	0.0	0.0	1.0	1.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
G38	Information Systems Tech III	0.0	0.0	0.0	0.0	
G51	Information Sys Tech I	0.5	0.5	0.5	0.0	
Q2E	Information Sys Analyst II-ACE	0.0	0.0	0.0	0.0	
U27	Attorney IV-County Counsel	56.5	57.5	58.5	2.0	
U28	Attorney III-County Counsel	1.0	1.0	1.0	0.0	
U39	Asst County Counsel-U	1.0	1.0	1.0	0.0	
V72	Sr Loss Prevention Spec	0.0	0.0	0.0	0.0	
V73	Sr Paralegal	17.0	17.0	17.0	0.0	
V74	Paralegal	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2009 Positions		FY 2010	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2009
											Approved	Adjusted	Final	Approved
				V82					Supervising Paralegal	3.0	3.0	3.0	3.0	0.0
				W51					Confidential Secretary-ACE-U	1.0	1.0	1.0	1.0	0.0
120									Total	126.0	127.0	128.0	128.0	2.0
140									Registrar Of Voters					
				5600					Registrar Of Voters Fund 0001					
				A20					Registrar of Voters	1.0	1.0	1.0	1.0	0.0
				A21					Asst Registrar of Voters	1.0	1.0	1.0	1.0	0.0
				B1T					Assoc Mgmt Analyst A	1.0	1.0	1.0	1.0	0.0
				B2P					Admin Support Officer II	1.0	1.0	1.0	1.0	0.0
				B77					Accountant III	1.0	1.0	1.0	1.0	0.0
				B78					Accountant II	1.0	1.0	1.0	1.0	0.0
				B96					Dept Fiscal Officer	1.0	1.0	1.0	1.0	0.0
				C29					Exec Assistant I	1.0	1.0	1.0	1.0	0.0
				D09					Office Specialist III	1.0	1.0	1.0	1.0	0.0
				D49					Office Specialist II	4.5	4.5	4.5	4.5	0.0
				D96					Accountant Assistant	1.0	1.0	1.0	1.0	0.0
				G12					Information Systems Manager II	1.0	1.0	1.0	1.0	0.0
				G29					Information Systems Analyst I	1.0	1.0	0.0	0.0	-1.0
				G56					Precinct Operations Supervisor	1.0	1.0	1.0	1.0	0.0
				G63					Election Process Supv II	1.0	1.0	1.0	1.0	0.0
				G71					Precinct Planning Specialist	1.0	1.0	1.0	1.0	0.0
				G7D					Election Systems Technician II	2.0	2.0	2.0	2.0	0.0
				G86					Election Services Coord	1.0	1.0	1.0	1.0	0.0
				G90					Election Division Coordinator	8.0	8.0	8.0	8.0	0.0
				G97					Election Specialist	8.0	8.0	8.0	8.0	0.0
				X09					Sr Office Specialist	4.0	4.0	4.0	4.0	0.0
				X17					Exec Assistant I-ACE	1.0	1.0	1.0	1.0	0.0
				5615					Electronic Voting Sys Fund 0001					
				G50					Information Sys Tech II	1.0	1.0	1.0	1.0	0.0
				G7D					Election Systems Technician II	3.0	3.0	2.0	2.0	-1.0
				G97					Election Specialist	2.0	2.0	2.0	2.0	0.0
				X09					Sr Office Specialist	3.0	3.0	3.0	3.0	0.0
140									Total	52.5	52.5	50.5	50.5	-2.0
145									Information Services					
				14501					Information Services Fund 0001					
				A1F					Chief Information Officer	1.0	1.0	1.0	1.0	0.0
				F68					Enterprise ITPS Manager	1.0	1.0	1.0	1.0	0.0
				G05					Asst Supv Program Analyst	1.0	1.0	1.0	1.0	0.0
				G31					Network Designer	1.0	1.0	1.0	1.0	0.0
				G3A					Sr Info Technology Proj Mgr	2.0	2.0	2.0	2.0	0.0
				G3C					Sr Info Technology Proj Mgr-U	0.0	1.0	1.0	1.0	1.0
				G44					County Networks Manager	1.0	1.0	1.0	1.0	0.0
				G45					Senior Network Engineer	1.0	1.0	1.0	1.0	0.0
				G46					Network Engineer	5.0	5.0	5.0	5.0	0.0
				G49					IT Planner/Architect	6.0	5.0	5.0	5.0	-1.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0	
G5F	Software Engineer III	1.0	1.0	1.0	0.0	
G60	Network Engineer Associate	1.0	1.0	1.0	0.0	
G7F	App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
G85	Sr Business Info Tech Consult	2.0	2.0	2.0	0.0	
K63	Geographic Info Sys Mgr	1.0	1.0	1.0	0.0	
K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	1.0	1.0	-1.0	
K7C	GIS Analyst Supervisor	0.0	1.0	1.0	1.0	
K7G	Geographic Info Sys Analyst	0.0	1.0	1.0	1.0	
K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0	
Q70	Sr. Business It Consultant-U	0.0	1.0	1.0	1.0	
W1R	Assoc Mgmt Analyst B-U	0.0	1.0	1.0	1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
14574	Information Services Fund 0074					
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B27	Admin Services Mgr-Dp	1.0	1.0	1.0	0.0	
B2M	Senior Database Administrator	6.0	6.0	6.0	0.0	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0	
B2U	Data Base Administrator	1.0	1.0	1.0	0.0	
B3U	Database Administrator-U	3.0	3.0	3.0	0.0	
B4M	Sr Database Administrator-U	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B77	Accountant III	0.0	1.0	1.0	1.0	
B78	Accountant II	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	3.0	3.0	3.0	0.0	
D12	Data Processing Contrl Tech II	4.0	4.0	4.0	0.0	
D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	2.0	1.0	1.0	-1.0	
E20	Telecom Services Specialist	2.0	2.0	2.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0	
G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0	
G04	Systems & Programming Mgr	1.0	1.0	1.0	0.0	
G05	Asst Supv Program Analyst	2.0	2.0	2.0	0.0	
G07	Sr Programming Analyst	9.0	9.0	9.0	0.0	
G1A	Senior Call Center Coordinator	1.0	1.0	1.0	0.0	
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0	
G26	Sr Systems Software Engineer	9.0	10.0	10.0	1.0	
G2C	Sr Systems Software Engineer-U	2.0	2.0	2.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	1.0	1.0	1.0	0.0	
G3C	Sr Info Technology Proj Mgr-U	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	G3L Quality Assurance Engineer	1.0	1.0	1.0	0.0	
	G49 IT Planner/Architect	3.0	3.0	3.0	0.0	
	G50 Information Sys Tech II	11.0	10.0	7.0	-4.0	
	G54 Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
	G5E Software Engineer IV	9.0	11.0	11.0	2.0	
	G5F Software Engineer III	26.0	24.0	23.0	-3.0	
	G5L Software Engineer III-U	2.0	2.0	2.0	0.0	
	G67 Local Area Network Specialist	6.0	6.0	6.0	0.0	
	G6T Systems Software Engineer II	6.0	6.0	6.0	0.0	
	G75 Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
	G7F App & Joint App Dev Spec	2.0	2.0	2.0	0.0	
	G85 Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
	G89 Call Center Coordinator	3.0	3.0	3.0	0.0	
	G99 Quality Assurance Librarian	1.0	1.0	0.0	-1.0	
	K16 Telephone Services Engineer	1.0	1.0	1.0	0.0	
	K18 Sr Telephone Technician	1.0	1.0	1.0	0.0	
	K26 Communications Cable Installer	3.0	4.0	4.0	1.0	
	K2A Communications Cable Installer	1.0	0.0	0.0	-1.0	
	K35 Local Area Network Analyst II	10.0	10.0	10.0	0.0	
	L35 Telecommunications Tech	7.0	7.0	7.0	0.0	
	Q70 Sr. Business It Consultant-U	1.0	1.0	1.0	0.0	
14577	Printing Operations Fund 0077					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	1.0	1.0	1.0	0.0	
	F26 Print On Demand Operator	1.0	1.0	1.0	0.0	
	F78 Printing Supervisor	1.0	1.0	1.0	0.0	
	F80 Offset Press Operator II	2.0	2.0	2.0	0.0	
	F82 Production Graphics Tech	1.0	1.0	1.0	0.0	
	F85 Offset Press Operator III	1.0	1.0	1.0	0.0	
	F90 Bindery Worker II	2.0	2.0	2.0	0.0	
	F91 Bindery Worker I	1.0	1.0	0.0	-1.0	
14502	Messenger Driver - Records Ret Fund 0001					
	E28 Messenger Driver	3.0	3.0	3.0	0.0	
	E30 Mail Room Supervisor	1.0	1.0	1.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
1231	GIS SCC Regional Budgetary Fund 0242					
	K79 GEOGRAPHIC INFO SYSTEM TECH II	0.0	0.0	0.0	0.0	
	K7G Geographic Info Sys Analyst	0.0	0.0	0.0	0.0	
145	Total	209.0	212.0	206.0	-3.0	
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
	A40 Communications Dir	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G87 Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91 Supv Communications Dispatcher	5.0	5.0	5.0	0.0	
	G92 Sr Communications Dispatcher	9.0	9.0	9.0	0.0	
	G93 Communications Dispatcher II	34.0	34.0	34.0	0.0	
	G94 Communications Dispatcher I	13.5	13.5	13.5	0.0	
	G9A Communications Dispatcher III	30.5	30.5	30.5	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
19002	Communications Tech Svcs Div Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
	K02 Communications Engineering Mgr	1.0	1.0	1.0	0.0	
	K05 Communications Engineer	2.0	2.0	2.0	0.0	
	K20 Sr Communications Technician	1.0	1.0	1.0	0.0	
	L37 Communications Systems Tech	5.0	5.0	5.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	0.0	-1.0	
190	Total	113.0	113.0	112.0	-1.0	
263	Facilities Department					
2309	Facilities Utility Fund 0001					
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	M10 Work Center Mgr	0.0	0.0	0.0	0.0	
	M67 Asst Mgr Bldg Ops	0.0	0.0	0.0	0.0	
26301	Facilities Admin Fund 0001					
	A53 Dir, Facilities and Fleet	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	3.0	3.0	3.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	6.0	6.0	6.0	0.0	
	D97 Account Clerk II	4.0	4.0	4.0	0.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	0.0	0.0	0.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
26302	Capital Programs Division					
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C12 Mgr Capital Programs	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	L21 Chf of Construction Svcs	1.0	1.0	1.0	0.0	
	L22 Chief of Design Services	1.0	1.0	1.0	0.0	
	L67 Capital Projects Mgr III	10.0	10.0	10.0	0.0	
	L68 Capital Projects Mgr II	0.0	0.0	0.0	0.0	
	L6A Capital Projects Mgr III-Cema	1.0	1.0	1.0	0.0	
	N31 Sr Construction Inspector	4.0	4.0	4.0	0.0	
26303	Property Management Fund 0001					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0	
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	0.0	0.0	0.0	0.0	
	M37 Mgr, Intragovernmental Spt Svc	1.0	1.0	1.0	0.0	
	NN3 Facility Security Sys Analyst	0.0	0.0	0.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Z78 Manager of Real Estate Assets	1.0	1.0	1.0	0.0	
26304	Building Operations-Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	0.0	-1.0	
	B5M Maintenance Project Manager	0.0	0.0	3.0	3.0	
	C90 Supv Tax Collection Clerk	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	5.0	2.0	2.0	-3.0	
	D97 Account Clerk II	0.0	4.0	4.0	4.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	2.0	1.0	
	G50 Information Sys Tech II	1.0	1.0	0.0	-1.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H08 Custodial & Grounds Supt	1.0	1.0	1.0	0.0	
	H12 Janitor Supervisor	3.0	3.0	2.0	-1.0	
	H17 Utility Worker	7.0	7.0	5.0	-2.0	
	H18 Janitor	54.0	53.0	51.0	-3.0	
	H27 Grounds Supervisor	1.0	1.0	1.0	0.0	
	H28 Gardener	7.0	7.0	6.0	-1.0	
	K94 Electronic Repair Technician	6.0	6.0	6.0	0.0	
	L18 Asst Civil Engineer	1.0	1.0	1.0	0.0	
	L34 Sr Facilities Engineer	1.0	1.0	1.0	0.0	
	L48 Utilities Engr/Prog Mrg	1.0	1.0	1.0	0.0	
	M01 Production Controller	2.0	0.0	0.0	-2.0	
	M02 Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
	M05 Bldg Ops Supv	8.0	8.0	8.0	0.0	
	M10 Work Center Mgr	3.0	3.0	3.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	1.0	0.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	1.0	0.0	
M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	1.0	1.0	0.0	-1.0	
M45	Building Systems Monitor	2.0	2.0	2.0	0.0	
M47	General Maint Mechanic II	18.0	18.0	18.0	0.0	
M48	General Maint Mechanic I	1.0	1.0	1.0	0.0	
M51	Carpenter	11.0	11.0	11.0	0.0	
M56	Genl Maint Mech III	6.0	6.0	6.0	0.0	
M59	Electrician	18.0	18.0	17.0	-1.0	
M65	Elevator Mechanic	3.0	3.0	3.0	0.0	
M68	Painter	9.0	9.0	9.0	0.0	
M71	Roofer	4.0	4.0	4.0	0.0	
M72	Sign Painter	1.0	1.0	1.0	0.0	
M75	Plumber	14.0	14.0	14.0	0.0	
M81	Refrigeration Mechanic	15.0	15.0	15.0	0.0	
M83	Locksmith	4.0	4.0	4.0	0.0	
N93	Stationary Engineer	4.0	4.0	4.0	0.0	
NN2	Maintenance Project Manager	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
263		Total	281.0	280.0	273.0	-8.0
135	Fleet Services					
2321	Fleet Operating Fund 0070					
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
M07	Fleet Mgr - County Garage	1.0	1.0	1.0	0.0	
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
M17	Heavy Equipment Mechanic	16.0	16.0	16.0	0.0	
M18	Heavy Equipment Mech Helper	5.0	5.0	4.0	-1.0	
M19	Automotive Mechanic	9.0	9.0	9.0	0.0	
M21	Fleet Maintenance Supervisor	3.0	3.0	4.0	1.0	
M24	Automotive Attendant	4.0	6.0	6.0	2.0	
M26	Automotive Parts Coord	4.0	4.0	4.0	0.0	
M27	Fleet Services Coord	1.0	1.0	0.0	-1.0	
M28	Emergency Vehicle Equip Inst	1.0	1.0	2.0	1.0	
M2M	Fleet Operations Manager	0.0	0.0	1.0	1.0	
M2S	Fleet Logistics Supervisor	0.0	0.0	1.0	1.0	
M33	Auto Body Repair Shop Fore	1.0	1.0	1.0	0.0	
NN4	Operations Manager	0.0	0.0	0.0	0.0	
NN7	Fleet Logistics Supervisor	0.0	0.0	0.0	0.0	
135		Total	50.0	52.0	54.0	4.0
610	County Library Headquarters					



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
5556	Library Admin Fund 0025					
	A38 County Librarian	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	2.5	2.5	2.5	0.0	
	E28 Messenger Driver	1.5	1.5	1.5	0.0	
	E40 Library Assistant II	2.5	2.5	2.5	0.0	
	E4J Elect Resources Librarian II	1.5	1.5	1.5	0.0	
	E54 Library Clerk II	0.5	0.5	0.5	0.0	
	G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G80 Supv Storekeeper	1.0	1.0	1.0	0.0	
	G82 Stock Clerk	1.5	1.5	1.5	0.0	
	H17 Utility Worker	1.0	1.0	1.0	0.0	
	H18 Janitor	0.8	0.8	0.8	0.0	
	J03 Children'S Services Mgr	1.0	1.0	1.0	0.0	
	J42 Adult Services Mgr	1.0	1.0	1.0	0.0	
	J46 Graphic Designer I	1.0	1.0	1.0	0.0	
	J54 Deputy County Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	2.0	2.0	2.0	0.0	
	W92 Librarian II-U	0.5	0.5	0.5	0.0	
	W93 Librarian I-U	0.5	0.5	0.5	0.0	
	W94 Library Assistant II-U	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
5586	Literacy Program Fund 0025					
	J61 Literacy Project Mgr	1.0	1.0	1.0	0.0	
5559	Cupertino Library Fund 0025					
	E16 Library Page	3.5	3.5	3.5	0.0	
	E39 Sr Library Clerk	3.0	3.0	3.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	7.5	7.5	7.5	0.0	
	E55 Library Clerk I	2.5	2.5	2.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	9.0	9.0	9.0	0.0	
	J64 Librarian I	1.5	1.5	1.5	0.0	
5560	Campbell Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	2.5	2.5	2.5	0.0	
	E55 Library Clerk I	1.5	1.5	1.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.5	3.5	3.5	0.0	
	J64 Librarian I	0.5	0.5	0.5	0.0	
5562	Los Altos Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E37 Library Assistant III	1.0	1.0	1.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	8.0	8.0	8.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.0	7.0	7.0	0.0	
	J64 Librarian I	0.0	0.5	0.5	0.5	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	2.0	2.0	2.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	3.0	3.0	3.0	0.0	
	E55 Library Clerk I	1.0	1.0	1.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	5.5	5.5	5.5	0.0	
5571	Milpitas Comm Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	10.0	10.0	10.0	0.0	
	H18 Janitor	2.0	2.0	2.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	7.0	7.0	7.0	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5576	Morgan Hill Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	2.0	2.0	2.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	2.0	2.0	2.0	0.0
	J64	Librarian I	0.5	0.5	0.5	0.0
5577	Gilroy Library Fund 0025					
	E16	Library Page	1.5	1.5	1.5	0.0
	E39	Sr Library Clerk	1.0	1.0	1.0	0.0
	E40	Library Assistant II	0.5	0.5	0.5	0.0
	E54	Library Clerk II	3.5	3.5	3.5	0.0
	H18	Janitor	1.0	1.0	1.0	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	3.0	3.0	3.0	0.0
5585	Technical Svcs Fund 0025					
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	E24	Library Technician	7.0	7.0	7.0	0.0
	E39	Sr Library Clerk	2.0	2.0	2.0	0.0
	E40	Library Assistant II	3.0	3.0	3.0	0.0
	E54	Library Clerk II	2.0	2.0	2.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	3.0	3.0	3.0	0.0
	G50	Information Sys Tech II	2.0	2.0	2.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J63	Librarian II	0.5	0.5	0.5	0.0
	J64	Librarian I	1.0	1.0	1.0	0.0
610		Total	211.8	212.3	212.3	0.5
Legislative And Executive		Total	1,473.8	1,482.3	1,461.3	-12.5
Employee Services Agency						
130	Human Resources, LR, and EOED					
	1145	Employee Benefit Services Fund 0001				
	A99	Employee Benefits Director	1.0	1.0	1.0	0.0
	B1D	Mgmt Analyst-ACE	1.0	1.0	1.0	0.0
	B1G	Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	6.0	6.0	6.0	0.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	3.0	3.0	3.0	0.0
	X14	Office Specialist I-ACE	0.5	0.5	0.5	0.0
	1163	Employee Dev Fund 0001				
	B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2E	Training & Staff Dev Spec	2.0	2.0	2.0	0.0
	B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	S15 Employee Services Coord	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
1140	Office Of Labor Relations Fund 0001					
	A37 Labor Relations Manager	1.0	1.0	1.0	0.0	
	C17 Principal Labor Relations Rep	1.0	1.0	1.0	0.0	
	C18 Labor Relations Rep	8.0	8.0	8.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1148	Human Resources Fund 0001					
	A41 Human Resource Director	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	7.0	7.0	7.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	H14 Human Resources Mgr	2.0	2.0	2.0	0.0	
	H15 Sr Human Resources Analyst	2.0	2.0	2.0	0.0	
	H16 Human Resources Analyst	11.5	11.5	11.0	-0.5	
	X13 Office Specialist II-ACE	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1141	Agency Admin, Fiscal & Sys Fund 0001					
	A10 Deputy County Executive	1.0	1.0	1.0	0.0	
	A1Q Financial Adm Serv Mgr	1.0	1.0	1.0	0.0	
	B1B Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
	B7A Accountant III-ACE	2.0	2.0	2.0	0.0	
	B7B Accountant II-ACE	1.0	1.0	1.0	0.0	
	B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0	
	B8A Accountant Auditor Appr-ACE	1.0	1.0	1.0	0.0	
	B9A Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	1.0	1.0	1.0	0.0	
	D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0	
	D9B Account Clerk I-ACE	1.0	1.0	1.0	0.0	
	D9C Accountant Assistant-ACE	1.0	1.0	1.0	0.0	
	H15 Sr Human Resources Analyst	1.0	1.0	1.0	0.0	
	Q2D Information Sys Mgr I-ACE	3.0	3.0	3.0	0.0	
	Q2E Information Sys Analyst II-ACE	1.0	1.0	1.0	0.0	
1142	Bay Area Employee Relations Serv Fund 0001					
	A48 Dir Bay Area Empl Rel Svcs	1.0	1.0	1.0	0.0	
	P02 Employee Relations Analyst	1.0	1.0	1.0	0.0	
	P6J Employee Relations Assistant	1.0	1.0	1.0	0.0	
1126	Equal Opportunity Fund 0001					
	B24 Equal Opportunity Assistant	1.0	1.0	1.0	0.0	
	B25 Equal Opp Div Mgr	1.0	1.0	1.0	0.0	
	B32 Coord of Programs For Disabled	1.0	1.0	1.0	0.0	
	C11 Equal Opportunity Officer	4.0	4.0	4.0	0.0	
	H51 Special Qualifications Worker	8.5	8.5	8.5	0.0	
130	Total	98.5	98.5	98.0	-0.5	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N Director Risk Management	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1147	Workers Comp Fund 0078					
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	C7A Office Mgmt Coord-ACE	1.0	1.0	1.0	0.0	
	H11 Workers Comp Program Mgr	3.0	3.0	3.0	0.0	
	V01 Manager Workers' Comp Division	1.0	1.0	1.0	0.0	
	V91 Workers Comp Claims Adj 3	12.0	12.0	12.0	0.0	
	V93 Workers Comp Claims Adj 2	3.0	3.0	3.0	0.0	
	V95 Claims Technician-ACE	8.0	8.0	8.0	0.0	
	X12 Office Specialist III-ACE	3.0	3.0	3.0	0.0	
	X13 Office Specialist II-ACE	1.5	1.5	1.5	0.0	
2310	Insur/Claims Fund 0075					
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B33 Claims Mgr	1.0	1.0	1.0	0.0	
	B49 Insurance Technical Manager	1.0	1.0	1.0	0.0	
	B86 Insurance Program Mgr	1.0	1.0	1.0	0.0	
	B93 Liability Claims Adjuster III	3.0	3.0	3.0	0.0	
	B94 Liability Claims Adjuster II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	V72 Sr Loss Prevention Spec	1.0	1.0	1.0	0.0	
1143	OSEC Fund 0001					
	B09 Sr Occupational Safety Spec	1.0	1.0	1.0	0.0	
	V46 Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
	V5G Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X41 Principal Envir Compl Spec	1.0	1.0	1.0	0.0	
	X42 Principal Occupptnl Sfty Spec	1.0	1.0	1.0	0.0	
	X88 Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0	
1144	Employee Wellness Fund 0001					
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	S47 Public Health Nurse III	1.0	1.0	1.0	0.0	
132		Total	57.5	57.5	57.5	0.0
Employee Services Agency		Total	156.0	156.0	155.5	-0.5
Finance						
110	Controller-Treasurer					
2113	Controller-Treasurer Fund 0001					
	A07 Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08 Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	3.0	3.0	3.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
B55	Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0	
B74	Fiscal Services Mgr	1.0	1.0	1.0	0.0	
B76	Sr Accountant	7.0	7.0	7.0	0.0	
B77	Accountant III	12.0	12.0	12.0	0.0	
B78	Accountant II	3.0	3.0	3.0	0.0	
B7J	Payroll Manager	1.0	1.0	1.0	0.0	
B7U	General Accounting Mgr	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	4.0	4.0	3.0	-1.0	
B83	Tax Apportionment Mgr	1.0	1.0	0.0	-1.0	
B84	Investment Officer	1.0	1.0	1.0	0.0	
B8D	Debt Management Officer	0.0	0.0	1.0	1.0	
B8E	Property Tax Manager	0.0	0.0	1.0	1.0	
C08	Sr Executive Assistant	1.0	1.0	1.0	0.0	
C86	Payroll Services Clerk	7.0	7.0	6.0	-1.0	
D09	Office Specialist III	2.0	2.0	2.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D81	Cashier	2.0	2.0	2.0	0.0	
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	6.0	6.0	6.0	0.0	
G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
K17	Securities Analyst	1.0	1.0	1.0	0.0	
T39	Treasury Coordinator	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1115	Internal Audit Fund 0001					
B22	Sr Mgmt Info Sys Auditor	1.0	1.0	1.0	0.0	
B30	Internal Auditor II	1.0	1.0	1.0	0.0	
B31	Sr Internal Auditor	3.0	3.0	3.0	0.0	
B4B	Internal Audit Manager	1.0	1.0	1.0	0.0	
2116	Accounting System & Procurement Proj Fund 0001					
B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
B76	Sr Accountant	2.0	2.0	2.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
G11	Information Systems Mgr III	2.0	2.0	2.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
110		Total	86.0	86.0	85.0	-1.0
112	Tax Collector					
2212	Tax Collector Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
A1G	Dir, Info Sys, Tax Collection	1.0	1.0	1.0	0.0	
A23	Tax Collector	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0	
C77	Tax Roll Mgr	1.0	1.0	1.0	0.0	
C89	Tax Collection Manager	1.0	1.0	1.0	0.0	
C90	Supv Tax Collection Clerk	1.0	1.0	1.0	0.0	
D09	Office Specialist III	12.0	12.0	12.0	0.0	
D94	Supv Account Clerk II	2.0	2.0	2.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	10.0	10.0	8.0	-2.0	
E87	Senior Account Clerk	7.0	7.0	7.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	4.0	4.0	3.0	-1.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
Q10	Account Clerk II-U	2.0	2.0	0.0	-2.0	
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V34	Senior Revenue Collections Ofc	8.0	8.0	8.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
2213	Tax Collector-AB 589 Fund 0001					
D98	Account Clerk I	0.0	0.0	0.0	0.0	
G11	Information Systems Mgr III	0.0	0.0	0.0	0.0	
V34	Senior Revenue Collections Ofc	0.0	0.0	0.0	0.0	
2214	Tax Collection & Apportionment Sys Fund 0001					
B31	Sr Internal Auditor	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	0.0	1.0	1.0	1.0	
G14	Information Systems Manager I	5.0	4.0	4.0	-1.0	
112	Total	68.0	68.0	64.0	-4.0	
114	County Recorder					
5652	Recorder Electronic Record Fund 0120					
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
5653	SSN Truncation AB1168-2007 Fund 0121					
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
5655	County Recorder Fund 0001					
A69	County Clerk/Recorder	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
C43	Vital Records Supervisor II	1.0	1.0	1.0	0.0	
C4A	Vital Records Supervisor I	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	D09 Office Specialist III	4.0	4.0	3.0	-1.0	
	D51 Office Specialist I	1.0	1.0	0.0	-1.0	
	D58 Recordable Documents Indexer	11.0	11.0	8.0	-3.0	
	D59 Supv Indexer	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	3.0	1.0	-2.0	
	F04 Recording Div Supervisor II	1.0	1.0	1.0	0.0	
	F10 Recording Div Supervisor I	1.0	1.0	1.0	0.0	
	F30 Supv Recordable Document Tech	1.0	1.0	1.0	0.0	
	F34 Recordable Document Tech	6.0	6.0	4.0	-2.0	
	F55 Clerk-Recorder Office Spec III	12.0	12.0	12.0	0.0	
	F56 Clerk-Recorder Office Spec II	13.0	13.0	13.0	0.0	
	F57 Clerk-Recorder Office Spec I	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
5656	County Clerk Fund 0001					
	D05 Supv Legal Clerk	1.0	0.0	0.0	-1.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	
	F1G Clerk-Recorder Supervisor	0.0	1.0	1.0	1.0	
	F55 Clerk-Recorder Office Spec III	5.0	5.0	5.0	0.0	
	F56 Clerk-Recorder Office Spec II	1.0	1.0	1.0	0.0	
5657	County Recorder Fund 0024					
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0	
5658	County Recorder Fund 0026					
	A19 Asst County Clerk/Recorder	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	F55 Clerk-Recorder Office Spec III	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G3B County Clk/Rec Info Sys Mgr	1.0	1.0	1.0	0.0	
5659	County Recorder Fund 0027					
	E28 Messenger Driver	1.0	1.0	1.0	0.0	
	F34 Recordable Document Tech	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
114	Total	84.0	84.0	75.0	-9.0	
148	Department Of Revenue					
2148	Revenue Fund 0001					
	A34 Director Revenue Collections	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	2.0	2.0	2.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	6.0	6.0	6.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D62 Revenue Collections Clerk	5.0	5.0	5.0	0.0	
	D81 Cashier	5.0	5.0	5.0	0.0	
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
D95	Supv Account Clerk I	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
D98	Account Clerk I	6.0	6.0	6.0	0.0	
E87	Senior Account Clerk	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
V32	Supv Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V34	Senior Revenue Collections Ofc	5.0	5.0	5.0	0.0	
V35	Revenue Collections Officer	25.0	27.0	27.0	2.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
148	Total	78.0	80.0	80.0	2.0	
Finance	Total	316.0	318.0	304.0	-12.0	
Finance and Government Operations	Total	1,945.8	1,956.3	1,920.8	-25.0	

Public Safety and Justice

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
Law And Justice Agency						
202	District Attorney Department					
3810	HiTech React Grant Fund 0001					
A60	Asst District Attorney	0.0	0.0	0.0	0.0	
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
B2K	Admin Serv Mgr III-2D	0.0	0.0	0.0	0.0	
B2L	Admin Services Mgr I	0.0	0.0	0.0	0.0	
B2P	Admin Support Officer II	0.0	0.0	0.0	0.0	
B3N	Program Mgr II	0.0	0.0	0.0	0.0	
B77	Accountant III	0.0	0.0	0.0	0.0	
B78	Accountant II	0.0	0.0	0.0	0.0	
B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0	
D05	Supv Legal Clerk	0.0	0.0	0.0	0.0	
D64	Supv Legal Secretary I	0.0	0.0	0.0	0.0	
D97	Account Clerk II	0.0	0.0	0.0	0.0	
E07	Community Worker	0.0	0.0	0.0	0.0	
F14	Legal Clerk	0.0	0.0	0.0	0.0	
G12	Information Systems Manager II	0.0	0.0	0.0	0.0	
G14	Information Systems Manager I	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	R76 Toxicologist II	0.0	0.0	0.0	0.0	
	U20 Attorney IV-District Attorney	0.0	0.0	0.0	0.0	
	V62 Deputy Public Guardian Invest	0.0	0.0	0.0	0.0	
	V67 Criminalist III	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V74 Paralegal	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V87 Juvenile Dependency Inv	0.0	0.0	0.0	0.0	
	Y23 Social Work Supervisor	0.0	0.0	0.0	0.0	
	Y3C Social Worker III	0.0	0.0	0.0	0.0	
3820	Laboratory Of Criminalistics Fund 0001					
	B2P Admin Support Officer II	2.0	2.0	2.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	G82 Stock Clerk	1.0	1.0	1.0	0.0	
	J39 Photographer	1.0	1.0	1.0	0.0	
	R76 Toxicologist II	1.0	1.0	1.0	0.0	
	V39 Supv Criminalist	6.0	6.0	6.0	0.0	
	V63 Dir of The Crime Laboratory	1.0	1.0	1.0	0.0	
	V66 Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0	
	V67 Criminalist III	34.0	35.0	35.0	1.0	
	V68 Criminalist II	6.0	6.0	6.0	0.0	
3832	Administrative Svcs Fund 0001					
	A59 District Attorney-U	1.0	1.0	1.0	0.0	
	A60 Asst District Attorney	5.0	5.0	5.0	0.0	
	A61 Chief Asst District Attorney-U	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	0.0	0.0	-1.0	
	B77 Accountant III	2.0	2.0	2.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	0.0	1.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D05 Supv Legal Clerk	3.0	3.0	3.0	0.0	
	D09 Office Specialist III	7.0	7.0	7.0	0.0	
	D11 Transcriptionist	5.0	5.0	5.0	0.0	
	D49 Office Specialist II	8.0	8.0	8.0	0.0	
	D51 Office Specialist I	3.0	3.0	3.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D64	Supv Legal Secretary I	3.0	3.0	3.0	0.0	
D66	Legal Secretary II	20.0	20.0	19.0	-1.0	
D7D	Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
D97	Account Clerk II	2.0	2.0	2.0	0.0	
E19	Probation Community Worker	0.0	0.0	0.0	0.0	
F02	Property/Evidence Technician	1.0	1.0	1.0	0.0	
F07	Legal Process Officer	5.0	5.0	5.0	0.0	
F14	Legal Clerk	30.0	30.0	27.0	-3.0	
F37	Justice Systems Clerk II	4.0	4.0	4.0	0.0	
F38	Justice Systems Clerk - I	23.0	23.0	23.0	0.0	
G12	Information Systems Manager II	0.0	0.0	1.0	1.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G81	Storekeeper	2.0	2.0	2.0	0.0	
H17	Utility Worker	1.0	1.0	1.0	0.0	
J44	Investigative Graphic/Media Sp	0.0	1.0	1.0	1.0	
J45	Graphic Designer II	1.0	0.0	0.0	-1.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
M3A	Records Retention Driver	2.0	2.0	2.0	0.0	
U84	Sheriff Corr Officer	0.0	0.0	0.0	0.0	
V22	Consumer Affairs Invest II	1.0	1.0	1.0	0.0	
V23	Consumer Affairs Coord	1.0	1.0	1.0	0.0	
V73	Sr Paralegal	0.0	0.0	0.0	0.0	
V74	Paralegal	0.0	0.0	0.0	0.0	
V87	Juvenile Dependency Inv	6.0	6.0	0.0	-6.0	
V88	Investigator Assistant	1.0	1.0	1.0	0.0	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
W70	Sr Paralegal-U	1.0	1.0	1.0	0.0	
X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
Y23	Social Work Supervisor	1.0	1.0	0.0	-1.0	
Y3C	Social Worker III	2.0	2.0	0.0	-2.0	
3833	Paralegal Services Fund 0001					
	V73	Sr Paralegal	21.5	25.5	25.5	4.0
	V82	Supervising Paralegal	1.0	1.0	1.0	0.0
3834	Legal Spt Svcs Fund 0001					
	V71	Chief Investigator Dist Atty	1.0	1.0	1.0	0.0
	V75	Criminal Investigator III	9.0	9.0	9.0	0.0
	V76	Criminal Investigator II	80.0	79.0	77.0	-3.0
	V7A	Asst Chief Investigator, DA	1.0	1.0	1.0	0.0
3836	Attorneys Fund 0001					
	U20	Attorney IV-District Attorney	172.0	172.0	161.0	-11.0
	W35	Attorney I-District Attorney-U	1.0	1.0	1.0	0.0
202		Total	508.5	512.5	487.5	-21.0
204	Public Defender					



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
3500	Public Defender Fund 0001					
	A93 Public Defender-U	1.0	1.0	1.0	0.0	
	A94 Asst Public Defender	3.0	3.0	3.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	3.0	4.0	2.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D51 Office Specialist I	6.0	5.0	6.0	0.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.0	0.0	0.0	-1.0	
	E28 Messenger Driver	0.0	1.0	1.0	1.0	
	F14 Legal Clerk	15.0	15.0	15.0	0.0	
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	0.0	
	U15 Attorney IV- Public Defender	77.0	77.0	77.0	0.0	
	U16 Attorney III-Public Defender	5.0	5.0	5.0	0.0	
	U17 Attorney II-Public Defender	1.0	1.0	1.0	0.0	
	U18 Attorney I-Public Defender	0.0	0.0	1.0	1.0	
	V31 Office Specialist III-U	0.0	0.0	1.0	1.0	
	V64 Office Specialist I-U	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	23.0	23.0	22.0	-1.0	
	V74 Paralegal	0.0	0.0	0.0	0.0	
	V78 Public Defender Invest II	22.5	22.5	22.5	0.0	
	V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	V96 Supv Public Defender Invest	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	W5P Attorney IV Public Defender-U	0.0	1.0	1.0	1.0	
	W8P Attorney I Public Defender-U	0.0	0.0	0.5	0.5	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3501	Alternate Public Defender Fund 0001					
	A94 Asst Public Defender	1.0	1.0	1.0	0.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	2.0	2.0	2.0	0.0	
	U15 Attorney IV- Public Defender	20.0	20.0	20.0	0.0	
	V73 Sr Paralegal	3.0	3.0	3.0	0.0	
	V78 Public Defender Invest II	3.0	3.0	3.0	0.0	
204		Total	207.5	208.5	212.0	4.5
210	Office Of Pretrial Services					
3590	Office Of Pretrial Svcs Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
B69	Dir of Pre-Trial Release	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
E89	Pretrial Services Tech	2.0	2.0	2.0	0.0	
F37	Justice Systems Clerk II	6.0	6.0	6.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
V40	Pretrial Program Mgt Spec	2.0	1.0	1.0	-1.0	
V41	Pretrial Services Officer II	18.0	18.0	18.0	0.0	
V51	Supv Pretrial Services	2.0	3.0	3.0	1.0	
V53	Pretrial Services Officer III	5.0	5.0	5.0	0.0	
V55	Pretrial Services Officer I	2.0	2.0	1.6	-0.4	
210	Total	42.0	42.0	41.6	-0.4	
230	Sheriff's Department					
23001	Administration Fund 0001					
A1S	Dir of Sheriff Admin Sv	1.0	1.0	1.0	0.0	
A2Z	Commander	2.0	2.0	2.0	0.0	
A65	Sheriff-U	1.0	1.0	1.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
C31	Buyer III	0.0	0.0	0.0	0.0	
D42	Law Enforcement Records Tech	0.0	0.0	0.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
F02	Property/Evidence Technician	0.0	0.0	0.0	0.0	
G52	Hospital Communications Opr	0.0	0.0	0.0	0.0	
G73	Sheriff Technician	0.0	0.0	0.0	0.0	
U55	Captain	2.0	2.0	2.0	0.0	
U58	Sheriff's Lieutenant	3.0	3.0	3.0	0.0	
U61	Sheriff's Sergeant	0.0	0.0	0.0	0.0	
U64	Deputy Sheriff	1.0	1.0	1.0	0.0	
U65	Deputy Sheriff-Spec Duty Ofcr	0.0	0.0	0.0	0.0	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0	
Z56	Undersheriff (U)	1.0	1.0	1.0	0.0	
23002	Administrative Svcs Fund 0001					
A63	Dir Info Sys -Sheriff's Office	1.0	1.0	1.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B23	Sr Training & Staff Developmnt	2.0	2.0	2.0	0.0	
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	1.0	1.0	1.0	0.0	
B62	Law Enforcement Records Admin	0.0	0.0	0.0	0.0	
B63	Law Enforcement Records Mgr	1.0	1.0	1.0	0.0	
B76	Sr Accountant	1.0	1.0	1.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
D41	Law Enforcement Records Supv	5.0	5.0	5.0	0.0	
D42	Law Enforcement Records Tech	28.0	28.0	28.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
D43	Law Enforcement Clerk	15.0	15.0	15.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D5D	Human Resources Asst II	4.0	4.0	4.0	0.0	
D63	Law Enforcement Records Spec	9.0	9.0	9.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
D97	Account Clerk II	8.0	7.0	7.0	-1.0	
D98	Account Clerk I	3.0	3.0	3.0	0.0	
G12	Information Systems Manager II	2.0	2.0	2.0	0.0	
G14	Information Systems Manager I	2.0	2.0	2.0	0.0	
G28	Information Systems Analyst II	4.0	4.0	4.0	0.0	
G29	Information Systems Analyst I	1.0	1.0	1.0	0.0	
G33	Data Entry Operator	1.0	1.0	1.0	0.0	
G73	Sheriff Technician	1.0	2.0	2.0	1.0	
T10	Rangemaster II	2.0	2.0	2.0	0.0	
U55	Captain	1.0	1.0	1.0	0.0	
U58	Sheriff's Lieutenant	2.0	2.0	2.0	0.0	
U61	Sheriff's Sergeant	6.0	6.0	6.0	0.0	
U64	Deputy Sheriff	47.0	47.0	47.0	0.0	
U66	Deputy Sheriff Cadet-U	56.0	56.0	56.0	0.0	
U6D	Sheriff'S Sergeant	1.0	1.0	1.0	0.0	
U92	Sheriff Training Specialist	1.0	1.0	1.0	0.0	
V44	Latent Fingerprint Exam I	1.0	1.0	1.0	0.0	
V90	Fingerprint Identification Dir	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	3.0	3.0	3.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D42	Law Enforcement Records Tech	6.0	6.0	6.0	0.0	
D43	Law Enforcement Clerk	4.0	4.0	4.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D98	Account Clerk I	0.0	0.0	0.0	0.0	
F02	Property/Evidence Technician	3.0	3.0	3.0	0.0	
G73	Sheriff Technician	2.0	2.0	2.0	0.0	
U55	Captain	4.0	4.0	4.0	0.0	
U58	Sheriff's Lieutenant	4.0	4.0	4.0	0.0	
U61	Sheriff's Sergeant	25.0	25.0	25.0	0.0	
U64	Deputy Sheriff	197.0	205.0	205.0	8.0	
U6D	Sheriff'S Sergeant	13.0	13.0	13.0	0.0	
V6A	Deputy Sheriff-U	0.0	0.0	0.0	0.0	
W1P	Mgmt Analyst-U	0.0	0.0	1.0	1.0	
23004	Services Bureau Fund 0001					
B62	Law Enforcement Records Admin	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final		
	B63 Law Enforcement Records Mgr	0.0	0.0	0.0		0.0
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	D05 Supv Legal Clerk	1.0	1.0	1.0		0.0
	D41 Law Enforcement Records Supv	0.0	0.0	0.0		0.0
	D42 Law Enforcement Records Tech	1.0	1.0	1.0		0.0
	D43 Law Enforcement Clerk	0.0	0.0	0.0		0.0
	D49 Office Specialist II	3.0	3.0	3.0		0.0
	D63 Law Enforcement Records Spec	0.0	0.0	0.0		0.0
	D98 Account Clerk I	1.0	1.0	1.0		0.0
	F07 Legal Process Officer	2.0	2.0	2.0		0.0
	F14 Legal Clerk	3.0	3.0	3.0		0.0
	G33 Data Entry Operator	0.0	0.0	0.0		0.0
	G73 Sheriff Technician	31.0	31.0	27.0		-4.0
	U55 Captain	3.0	4.0	4.0		1.0
	U58 Sheriff's Lieutenant	6.0	5.0	5.0		-1.0
	U61 Sheriff's Sergeant	38.0	38.0	38.0		0.0
	U64 Deputy Sheriff	194.0	196.0	194.0		0.0
	U84 Sheriff Corr Officer	41.0	41.0	41.0		0.0
	V44 Latent Fingerprint Exam I	0.0	0.0	0.0		0.0
	V6A Deputy Sheriff-U	1.0	0.0	0.0		-1.0
	V90 Fingerprint Identification Dir	0.0	0.0	0.0		0.0
23005	Internal Affairs Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0		0.0
	B62 Law Enforcement Records Admin	0.0	0.0	0.0		0.0
	D41 Law Enforcement Records Supv	0.0	0.0	0.0		0.0
	U58 Sheriff's Lieutenant	1.0	1.0	1.0		0.0
	U61 Sheriff's Sergeant	3.0	3.0	3.0		0.0
	U64 Deputy Sheriff	1.0	1.0	1.0		0.0
230	Total	829.0	838.0	833.0		4.0
235	Sheriff's Doc Contract					
3107	Professional Compliance Audit Unit Fund 0001					
	U74 Sheriff Corr Sergeant	1.0	1.0	1.0		0.0
	U84 Sheriff Corr Officer	1.0	1.0	1.0		0.0
3124	Training And Staff Dev Fund 0001					
	U84 Sheriff Corr Officer	2.0	2.0	2.0		0.0
3133	Inmate Screening Unit Fund 0001					
	U74 Sheriff Corr Sergeant	1.0	1.0	1.0		0.0
23503	Main Jail Complex Fund 0001					
	U74 Sheriff Corr Sergeant	10.0	10.0	10.0		0.0
	U84 Sheriff Corr Officer	326.0	326.0	326.0		0.0
3136	Elmwood Men's Facility Fund 0001					
	U74 Sheriff Corr Sergeant	15.0	15.0	15.0		0.0
	U84 Sheriff Corr Officer	324.0	324.0	324.0		0.0
3135	Classification Fund 0001					
	U74 Sheriff Corr Sergeant	4.0	4.0	4.0		0.0



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	U84 Sheriff Corr Officer	24.0	26.0	26.0	2.0	
3146	Inmate Progs-Psp Fund 0001					
	U74 Sheriff Corr Sergeant	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	6.0	6.0	6.0	0.0	
23509	Central Services Fund 0001					
	U84 Sheriff Corr Officer	4.0	4.0	4.0	0.0	
3112	Internal Affairs Fund 0001					
	U74 Sheriff Corr Sergeant	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
235	Total	723.0	725.0	725.0	2.0	
240	Department Of Correction					
3400	Administration Fund 0001					
	A2X Chief of Correction-U	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	U30 Admin Services Mgr-Corr	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
	U73 Assistant Chief of Correction	1.0	1.0	1.0	0.0	
	U84 Sheriff Corr Officer	0.0	0.0	0.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3406	Academy Fund 0001					
	U63 Corr Officer Cadet	50.0	50.0	50.0	0.0	
3433	Inmate Screening Unit Fund 0001					
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	X91 Rehabilitation Officer II	2.0	2.0	2.0	0.0	
24002	Administrative Services Bureau Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B80 Accountant Auditor Appraiser	0.0	1.0	1.0	1.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	0.0	0.0	-1.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	D5D Human Resources Asst II	3.0	3.0	3.0	0.0	
	D94 Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	4.0	4.0	4.0	0.0	
	D97 Account Clerk II	8.0	8.0	8.0	0.0	
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	U75 Sr Corr Training Specialist	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	1.0	1.0	1.0	0.0	
24003	Main Jail Complex Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	31.0	31.0	31.0	0.0	
	U53 Corr Lieutenant	5.0	5.0	5.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3436	Elmwood Men's Facility Fund 0001					
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	3.0	3.0	3.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	18.0	18.0	18.0	0.0	
	U53 Corr Lieutenant	6.0	6.0	6.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3432	Admin Booking Fund 0001					
	D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	22.0	22.0	22.0	0.0	
	D43 Law Enforcement Clerk	7.0	7.0	7.0	0.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	9.0	9.0	9.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
24008	Inmate Program Fund 0001					
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	2.0	2.0	2.0	0.0	
	G74 Custody Support Assistant	7.0	7.0	7.0	0.0	
	X91 Rehabilitation Officer II	6.0	7.0	7.0	1.0	
24009	Central Services Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	2.0	2.0	2.0	0.0	
	G74 Custody Support Assistant	13.0	13.0	13.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
	G77	Warehouse Materials Handler	3.0	3.0	3.0	0.0
	G81	Storekeeper	1.0	1.0	1.0	0.0
	H39	Asst Dir Food Services	2.0	2.0	2.0	0.0
	H56	Head Cook	2.0	2.0	2.0	0.0
	H59	Cook II	10.0	10.0	10.0	0.0
	H60	Cook I	9.0	9.0	9.0	0.0
	H63	Baker	4.0	4.0	4.0	0.0
	H64	Dietetic Assistant	5.0	5.0	5.0	0.0
	H68	Food Service Worker-Corr	35.0	35.0	35.0	0.0
	M03	Corectional Spt Svcs Mgr	1.0	1.0	1.0	0.0
	N94	Institutional Maintenance Engr	1.0	1.0	1.0	0.0
	R20	Dietitian II-Cema	2.0	2.0	2.0	0.0
	S32	Correctional Food Services Dir	1.0	1.0	1.0	0.0
	U54	Corr Captain	1.0	1.0	1.0	0.0
24011	Internal Affairs					
	U53	Corr Lieutenant	1.0	1.0	1.0	0.0
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
240	Total		341.0	342.0	342.0	1.0
246	Probation Department					
	24615	Administrative Division Fund 0001				
	A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0
	A97	Dir, Info Systems - Probation	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	3.0	4.0	4.0	1.0
	B1P	Mgmt Analyst	4.0	3.0	3.0	-1.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III	4.0	4.0	4.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B6P	Admin Services Mgr Probation	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B78	Accountant II	2.0	2.0	2.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	D09	Office Specialist III	10.0	9.0	9.0	-1.0
	D11	Transcriptionist	2.0	1.0	1.0	-1.0
	D34	Supv Clerk	9.0	9.0	9.0	0.0
	D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0
	D43	Law Enforcement Clerk	6.0	6.0	6.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	2.0	2.0	1.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	D6D	Human Resources Asst I	2.0	2.0	2.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D94	Supv Account Clerk II	0.0	0.0	0.0	0.0	
D95	Supv Account Clerk I	0.0	1.0	1.0	1.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
F37	Justice Systems Clerk II	30.0	30.0	30.0	0.0	
F38	Justice Systems Clerk - I	44.0	45.0	45.0	1.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	6.0	6.0	6.0	0.0	
G28	Information Systems Analyst II	2.0	2.0	2.0	0.0	
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
G38	Information Systems Tech III	2.0	2.0	2.0	0.0	
G76	Sr Warehouse Materials Handler	2.0	4.0	4.0	2.0	
G81	Storekeeper	3.0	1.0	1.0	-2.0	
H3A	Probation Food Services Mgr	1.0	1.0	1.0	0.0	
H66	Food Service Worker II	1.0	1.0	1.0	0.0	
H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0	
H84	Laundry Worker II	5.0	5.0	5.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
Q38	Justice Systems Clerk I-U	1.0	0.0	0.0	-1.0	
Q40	Law Enforcement Clerk-U	0.0	0.0	0.0	0.0	
W23	Information Sys Analyst II-U	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0	
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
X25	Supv Group Counselor I	3.0	3.0	3.0	0.0	
X27	Sr Group Counselor	1.0	1.0	1.0	0.0	
X44	Probation Mgr	3.0	3.0	3.0	0.0	
X48	Supv Probation Officer	1.0	1.0	1.0	0.0	
X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0	
X53	Deputy Probation Officer I	0.0	0.0	0.0	0.0	
24616	Probation Svcs Div Fund 0001					
A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D43	Law Enforcement Clerk	0.0	3.0	3.0	3.0	
E07	Community Worker	1.0	1.0	1.0	0.0	
E19	Probation Community Worker	23.0	20.0	20.0	-3.0	
F38	Justice Systems Clerk - I	5.0	5.0	5.0	0.0	
W87	Deputy Probation Officer I-U	0.0	0.0	0.0	0.0	
X27	Sr Group Counselor	3.0	3.0	3.0	0.0	
X44	Probation Mgr	5.0	5.0	5.0	0.0	
X48	Supv Probation Officer	30.0	30.0	30.0	0.0	
X50	Deputy Probation Officer III	188.0	188.0	188.0	0.0	
X52	Deputy Probation Officer II	40.5	40.5	40.5	0.0	
X53	Deputy Probation Officer I	34.0	34.5	34.5	0.5	
24617	Institution Services Division					



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0	
F38	Justice Systems Clerk - I	2.0	2.0	2.0	0.0	
H56	Head Cook	1.0	1.0	1.0	0.0	
H59	Cook II	4.0	4.0	4.0	0.0	
H60	Cook I	6.0	6.0	6.0	0.0	
H66	Food Service Worker II	13.0	13.0	13.0	0.0	
H67	Food Service Worker I	6.0	6.0	6.0	0.0	
M05	Bldg Ops Supv	1.0	1.0	1.0	0.0	
X20	Supv Probation Counselor	9.0	9.0	9.0	0.0	
X22	Probation Counselor II	48.0	48.0	48.0	0.0	
X23	Probation Counselor I	23.0	23.0	23.0	0.0	
X25	Supv Group Counselor I	17.0	17.0	17.0	0.0	
X27	Sr Group Counselor	159.5	159.5	157.0	-2.5	
X28	Group Counselor II	37.0	37.0	37.0	0.0	
X29	Group Counselor I	21.0	21.0	21.0	0.0	
X32	Night Attendant	2.0	2.0	2.0	0.0	
X44	Probation Mgr	2.0	2.0	2.0	0.0	
X54	Probation Assistant II	12.0	12.0	12.0	0.0	
X55	Probation Assistant I	7.0	7.0	7.0	0.0	
246	Total	890.0	890.5	888.0	-2.0	
293	Med Exam-Coroner Fund 0001					
3750	Med-Exam/Coroner Fund 0001					
D09	Office Specialist III	2.0	2.0	2.0	0.0	
D87	Medical Transcriptionist	1.0	1.0	1.0	0.0	
E87	Senior Account Clerk	1.0	1.0	1.0	0.0	
P44	Asst Med Examiner-Coroner-NBC	1.0	1.0	1.0	0.0	
P46	Asst Medical Examiner-Coroner	2.0	2.0	2.0	0.0	
S25	Forensic Pathology Technician	4.0	4.0	4.0	0.0	
V85	Medical Examiner Coroner Inves	8.0	8.0	8.0	0.0	
293	Total	19.0	19.0	19.0	0.0	
Law And Justice Agency		Total	3,560.0	3,577.5	3,548.1	-11.9
Public Safety and Justice		Total	3,560.0	3,577.5	3,548.1	-11.9



Children, Seniors and Families

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2009 Positions		FY 2010	Amount
										Approved	Adjusted	Final	Change
													from FY
													2009
													Approved
Social Services Agency													
200	Dept Of Child Support Services												
	3800	Child Support Svcs Fund 0001											
		A43	Chief Attorney, DCSS		1.0	1.0	1.0	0.0					
		B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0					
		B1P	Mgmt Analyst		3.0	3.0	3.0	0.0					
		B2G	Operations Mgr, Child Spt Svcs		1.0	1.0	1.0	0.0					
		B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0					
		B2R	Admin Support Officer I		1.0	1.0	1.0	0.0					
		B3N	Program Mgr II		1.0	1.0	1.0	0.0					
		B3P	Program Mgr I		1.0	1.0	1.0	0.0					
		B77	Accountant III		3.0	3.0	3.0	0.0					
		B78	Accountant II		2.0	2.0	2.0	0.0					
		B96	Dept Fiscal Officer		1.0	1.0	1.0	0.0					
		C76	Office Mgmt Coord		1.0	1.0	1.0	0.0					
		D05	Supv Legal Clerk		2.0	2.0	2.0	0.0					
		D09	Office Specialist III		16.0	16.0	16.0	0.0					
		D49	Office Specialist II		3.0	3.0	3.0	0.0					
		D51	Office Specialist I		13.0	11.0	11.0	-2.0					
		D5D	Human Resources Asst II		1.5	1.5	1.5	0.0					
		D60	Clerical Office Supv		1.0	1.0	1.0	0.0					
		D64	Supv Legal Secretary I		1.0	1.0	1.0	0.0					
		D66	Legal Secretary II		11.0	10.0	10.0	-1.0					
		D94	Supv Account Clerk II		1.0	1.0	1.0	0.0					
		D97	Account Clerk II		3.0	3.0	3.0	0.0					
		E28	Messenger Driver		2.0	2.0	2.0	0.0					
		E84	Supv Family Support Officer		10.0	10.0	10.0	0.0					
		E85	Child Support Officer II		110.0	110.0	110.0	0.0					
		E86	Child Support Officer I		4.0	9.0	9.0	5.0					
		E88	Senior Child Support Officer		15.0	18.0	18.0	3.0					
		E90	Child Support Specialist		18.0	19.0	19.0	1.0					
		F07	Legal Process Officer		5.0	5.0	5.0	0.0					
		F14	Legal Clerk		31.5	26.5	26.5	-5.0					
		F19	Child Support Doc Examiner		5.0	5.0	5.0	0.0					
		G89	Call Center Coordinator		1.0	1.0	1.0	0.0					
		H17	Utility Worker		1.0	1.0	1.0	0.0					
		Q24	Dir Dept of Child Supp Svcs		1.0	1.0	1.0	0.0					
		U71	Attorney IV-Child Spt Svc		11.0	11.0	11.0	0.0					
		U72	Attorney III-Child Spt Svc		1.0	1.0	1.0	0.0					
		V30	Family Support Collections Ofc		1.0	0.0	0.0	-1.0					
		X15	Exec Assistant II-ACE		1.0	1.0	1.0	0.0					
	3801	CCSAS Project Fund 0001											
		E85	Child Support Officer II		0.0	0.0	0.0	0.0					
		U72	Attorney III-Child Spt Svc		1.0	1.0	1.0	0.0					
	3802	DCSS Elect Data Proc Fund 0001											



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	2.0	2.0	2.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	2.0	1.0
	G38	Information Systems Tech III	2.0	2.0	1.0	-1.0
200		Total	294.0	294.0	294.0	0.0
502	Social Services Agency					
50201	Agency Office Admin Fund 0001					
	A3A	Dir, Dev & Ops Planning-SSA	1.0	1.0	1.0	0.0
	A3B	Dir, Fiscal & Admin Svc-SSA	1.0	1.0	1.0	0.0
	A73	Public Administrator/Guardian	0.0	0.0	0.0	0.0
	A86	Dir Social Services Agency	1.0	1.0	1.0	0.0
	B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	3.0	4.0	4.0	1.0
	B1L	Mgmt Analysis Prog Mgr I	2.0	1.0	1.0	-1.0
	B1N	Sr Mgmt Analyst	5.0	5.0	5.0	0.0
	B1P	Mgmt Analyst	16.0	16.0	15.0	-1.0
	B1R	Assoc Mgmt Analyst B	4.0	4.0	4.0	0.0
	B1W	Mgmt Aide	0.0	0.0	0.0	0.0
	B28	Internal Auditor III	0.0	0.0	0.0	0.0
	B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0
	B2N	Admin Support Officer III	2.0	2.0	2.0	0.0
	B2P	Admin Support Officer II	3.0	3.0	3.0	0.0
	B30	Internal Auditor II	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	2.0	3.0	3.0	1.0
	B3P	Program Mgr I	3.0	3.0	2.0	-1.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0
	B76	Sr Accountant	3.0	4.0	4.0	1.0
	B77	Accountant III	2.0	2.0	2.0	0.0
	B78	Accountant II	5.0	5.0	5.0	0.0
	B80	Accountant Auditor Appraiser	2.0	3.0	3.0	1.0
	B87	Trust & Fiduciary Acct Mgr	0.0	0.0	0.0	0.0
	B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0
	B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0
	C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0
	C32	Buyer II	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	3.0	3.0	2.0
	C76	Office Mgmt Coord	0.0	0.0	0.0	0.0
	C98	Public Communications Spec	1.0	1.0	0.0	-1.0
	D09	Office Specialist III	12.0	12.0	12.0	0.0
	D49	Office Specialist II	2.0	2.0	2.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
D57	Records Retention Specialist	12.0	12.0	12.0		0.0
D5D	Human Resources Asst II	10.0	9.0	9.0		-1.0
D60	Clerical Office Supv	1.0	1.0	0.0		-1.0
D62	Revenue Collections Clerk	1.0	1.0	0.0		-1.0
D67	Supv Personnel Services Clerk	0.0	1.0	1.0		1.0
D6D	Human Resources Asst I	2.0	2.0	2.0		0.0
D72	Client Services Technician	0.0	0.0	0.0		0.0
D94	Supv Account Clerk II	3.0	3.0	3.0		0.0
D96	Accountant Assistant	4.0	5.0	5.0		1.0
D97	Account Clerk II	15.0	13.0	13.0		-2.0
E07	Community Worker	0.0	0.0	0.0		0.0
E28	Messenger Driver	5.0	5.0	5.0		0.0
E44	Eligibility Work Supv	0.0	0.0	0.0		0.0
E45	Eligibility Worker III	0.0	0.0	0.0		0.0
E46	Eligibility Worker II	0.0	0.0	0.0		0.0
F14	Legal Clerk	0.0	0.0	0.0		0.0
G76	Sr Warehouse Materials Handler	2.0	2.0	2.0		0.0
G80	Supv Storekeeper	1.0	1.0	1.0		0.0
G82	Stock Clerk	7.0	7.0	7.0		0.0
H16	Human Resources Analyst	1.0	1.0	1.0		0.0
H17	Utility Worker	4.0	4.0	4.0		0.0
H56	Head Cook	0.0	0.0	0.0		0.0
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0		0.0
M20	Facilities Maintenance Rep	1.0	1.0	1.0		0.0
P65	SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0		0.0
P72	SSA App & Dev Spec Emp Serv II	0.0	0.0	0.0		0.0
P73	SSA App & Dev Spec Emp Serv I	0.0	0.0	0.0		0.0
Q72	Sr Accountant-U	0.0	0.0	1.0		1.0
Q93	SSA App Dev Spec Emp Serv II-U	0.0	0.0	2.0		2.0
Q96	Community Worker-U	0.0	0.0	0.0		0.0
U38	Admin Assistant-U	0.0	0.0	0.0		0.0
U79	Accountant III-U	0.0	0.0	0.0		0.0
U80	Accountant II-U	0.0	0.0	0.0		0.0
U91	Accountant Assistant-U	0.0	0.0	4.0		4.0
U98	Protective Services Officer	9.0	9.0	9.0		0.0
V31	Office Specialist III-U	0.0	0.0	1.0		1.0
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0		0.0
V34	Senior Revenue Collections Ofc	1.0	1.0	1.0		0.0
V35	Revenue Collections Officer	9.0	9.0	9.0		0.0
V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0		0.0
V70	Calwin Plan & Implement Mgr	0.0	0.0	0.0		0.0
W1N	Sr Mgmt Analyst-U	0.0	0.0	1.0		1.0
W1P	Mgmt Analyst-U	0.0	0.0	1.0		1.0
X12	Office Specialist III-ACE	3.0	3.0	3.0		0.0
X15	Exec Assistant II-ACE	1.0	1.0	1.0		0.0



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
	Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0
	Y49	Social Work Coord I	1.0	1.0	1.0	0.0
	Y50	Project Mgr	5.0	4.0	4.0	-1.0
	Y5A	Project Manager-U	0.0	0.0	0.0	0.0
	Z80	Accountant Auditor Appraiser-U	0.0	0.0	0.0	0.0
50202	Information Systems Fund 0001					
	A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	0.0	1.0	1.0	1.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	3.0	4.0	4.0	1.0
	B1R	Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	2.0	1.0	1.0	-1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D7F	Client Services Technician-U	0.0	0.0	0.0	0.0
	E44	Eligibility Work Supv	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	5.0	5.0	5.0	0.0
	G14	Information Systems Manager I	6.0	6.0	6.0	0.0
	G28	Information Systems Analyst II	7.0	7.0	7.0	0.0
	G29	Information Systems Analyst I	3.0	3.0	3.0	0.0
	G2Y	Info Sys Analyst II-Cema	1.0	1.0	1.0	0.0
	G31	Network Designer	0.0	0.0	0.0	0.0
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0
	G50	Information Sys Tech II	20.0	20.0	20.0	0.0
	K16	Telephone Services Engineer	1.0	1.0	1.0	0.0
	L35	Telecommunications Tech	2.0	2.0	2.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	19.0	21.0	23.0	4.0
	P72	SSA App & Dev Spec Emp Serv II	5.0	5.0	3.0	-2.0
	Q22	Employment Program Supv (U)	0.0	0.0	0.0	0.0
	V65	SSA App & Decision Spt Mgr	15.0	16.0	16.0	1.0
	V70	Calwin Plan & Implement Mgr	2.0	0.0	0.0	-2.0
	W20	SSA Info Technology Spec	21.0	21.0	21.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Y25	Employment Program Supv	1.0	0.0	0.0	-1.0
	Y48	Social Work Coord II	2.0	0.0	0.0	-2.0
	Z16	Employment Counselor-U	0.0	0.0	0.0	0.0
50203	Agency Staff Dev and Tng Fund 0001					
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
	B2F	Assoc Trng & Staff Dev Spec II	4.0	4.0	4.0	0.0



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	E42 Staff Development Spec	8.0	8.0	8.0	0.0	
	V65 SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
	Y22 Social Work Training Specialis	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
50205	Community Programs and Grants					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y50 Project Mgr	0.0	0.0	0.0	0.0	
502		Total	350.0	352.0	357.0	7.0
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74 Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	10.0	10.0	10.0	0.0	
	C76 Office Mgmt Coord	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	E49 Day Care Center Aide	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	0.0	0.0	0.0	0.0	
	G50 Information Sys Tech II	0.0	0.0	0.0	0.0	
	H60 Cook I	0.0	0.0	0.0	0.0	
	H66 Food Service Worker II	0.0	0.0	0.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X36 Transportation Officer	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	6.0	6.0	6.0	0.0	
	Y30 Social Services Prog Mgr III	6.0	6.0	6.0	0.0	
	Y31 Social Services Program Mgr II	2.0	2.0	2.0	0.0	
	Y32 Social Services Program Mgr I	6.0	6.0	6.0	0.0	
	Y3A Social Worker I	11.5	11.5	11.5	0.0	
	Y3B Social Worker II	1.0	1.0	1.0	0.0	
	Y3C Social Worker III	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	12.0	12.0	12.0	0.0	
	Y49 Social Work Coord I	1.0	1.0	1.0	0.0	
50302	DFCS Program Svcs Fund 0001					
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	0.0	0.0	0.0	0.0	
	E45 Eligibility Worker III	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
S48	Public Health Nurse II	1.0	1.0	1.0	0.0	
X31	Childrens Counselor	0.0	0.0	0.0	0.0	
Y23	Social Work Supervisor	50.0	50.0	50.0	0.0	
Y25	Employment Program Supv	1.0	1.0	1.0	0.0	
Y27	Employment Counselor	2.0	2.0	2.0	0.0	
Y28	Employment Technician II	1.0	1.0	1.0	0.0	
Y29	Employment Technician I	0.0	0.0	0.0	0.0	
Y30	Social Services Prog Mgr III	0.0	0.0	0.0	0.0	
Y32	Social Services Program Mgr I	0.0	0.0	0.0	0.0	
Y3A	Social Worker I	47.0	47.0	47.0	0.0	
Y3B	Social Worker II	100.0	100.0	100.0	0.0	
Y3C	Social Worker III	227.0	227.0	222.0	-5.0	
Y48	Social Work Coord II	6.0	6.0	6.0	0.0	
Y49	Social Work Coord I	6.0	6.0	6.0	0.0	
50303	DFCS Program Spt Fund 0001					
D03	Data Office Specialist	6.0	6.0	6.0	0.0	
D09	Office Specialist III	37.0	37.0	37.0	0.0	
D11	Transcriptionist	1.0	1.0	1.0	0.0	
D43	Law Enforcement Clerk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	11.0	11.0	10.0	-1.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D72	Client Services Technician	21.5	21.5	21.5	0.0	
E07	Community Worker	0.0	0.0	0.0	0.0	
E28	Messenger Driver	2.0	2.0	2.0	0.0	
E65	Program Services Aide	10.0	10.0	10.0	0.0	
F14	Legal Clerk	10.0	10.0	10.0	0.0	
X09	Sr Office Specialist	2.0	2.0	1.0	-1.0	
X24	Senior Children'S Counselor	0.0	0.0	0.0	0.0	
X36	Transportation Officer	2.0	2.0	2.0	0.0	
50304	Children's Shelter Fund 0001					
A1V	Children'S Shelter Dir	1.0	1.0	1.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
H21	Facilities Services Worker	4.0	4.0	4.0	0.0	
H56	Head Cook	1.0	1.0	1.0	0.0	
H60	Cook I	3.0	3.0	1.0	-2.0	
H66	Food Service Worker II	3.0	3.0	1.0	-2.0	
J36	Resident Artist	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	1.0	1.0	1.0	0.0	
R3C	Recreation Coordinator	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	X09	Sr Office Specialist	0.0	0.0	0.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X21	Cottage Manager	3.0	3.0	3.0	0.0
	X24	Senior Children'S Counselor	10.0	10.0	10.0	0.0
	X31	Childrens Counselor	51.0	51.0	48.0	-3.0
	Y23	Social Work Supervisor	1.0	1.0	1.0	0.0
50305	DFCS Staff Dev and Tng Fund 0001					
	Y22	Social Work Training Specialist	3.0	3.0	3.0	0.0
	Y23	Social Work Supervisor	2.0	2.0	2.0	0.0
	Y3A	Social Worker I	2.0	2.0	2.0	0.0
	Y3B	Social Worker II	1.0	1.0	1.0	0.0
503			Total	725.0	725.0	-14.0
504	Department of Employment and Benefit Services					
	50401	DEBS Admin Fund 0001				
	A78	Dir Empl & Benefits Services	1.0	1.0	1.0	0.0
	A98	Asst Dir, Employment & Benefit	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	14.0	14.0	14.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B28	Internal Auditor III	1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III	0.0	0.0	0.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	B30	Internal Auditor II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B6U	Admin of Benefits Svcs	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	15.0	15.0	15.0	0.0
	C76	Office Mgmt Coord	13.0	13.0	13.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	E51	Program Coord	1.0	1.0	1.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	1.0	1.0	1.0	0.0
	V65	SSA App & Decision Spt Mgr	0.0	0.0	0.0	0.0
	W1N	Sr Mgmt Analyst-U	0.0	0.0	1.0	1.0
	W1P	Mgmt Analyst-U	0.0	0.0	2.0	2.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Y20	Employment Program Mgr	2.0	2.0	2.0	0.0
	Y28	Employment Technician II	1.0	1.0	1.0	0.0
	Y30	Social Services Prog Mgr III	5.0	5.0	5.0	0.0
	Y31	Social Services Program Mgr II	7.0	7.0	7.0	0.0
	Y32	Social Services Program Mgr I	8.0	8.0	8.0	0.0
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2009 Approved	
Cost Center Number and Name				FY 2009 Positions		FY 2010	
Index Number and Name				Approved	Adjusted	Final	
Job Class Code and Title							
		Y50	Project Mgr	1.0	1.0	1.0	0.0
50402	DEBS Program Svcs Fund 0001						
		B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
		D1G	Sr Health Svcs Rep-U	0.0	0.0	0.0	0.0
		D72	Client Services Technician	0.0	0.0	0.0	0.0
		E44	Eligibility Work Supv	82.0	82.0	82.0	0.0
		E45	Eligibility Worker III	262.0	262.0	262.0	0.0
		E46	Eligibility Worker II	331.0	331.0	331.0	0.0
		E47	Eligibility Worker I	0.0	0.0	0.0	0.0
		E50	Eligibility Examiner	34.0	34.0	34.0	0.0
		E53	Social Services Prg Cntrl Supv	2.0	2.0	2.0	0.0
		E65	Program Services Aide	0.0	0.0	0.0	0.0
		Q22	Employment Program Supv (U)	0.0	0.0	1.0	1.0
		Q96	Community Worker-U	0.0	0.0	5.0	5.0
		W1P	Mgmt Analyst-U	0.0	0.0	0.0	0.0
		X09	Sr Office Specialist	0.0	0.0	0.0	0.0
		Y23	Social Work Supervisor	2.0	2.0	2.0	0.0
		Y25	Employment Program Supv	16.0	16.0	16.0	0.0
		Y27	Employment Counselor	43.0	43.0	43.0	0.0
		Y28	Employment Technician II	105.0	105.0	105.0	0.0
		Y3B	Social Worker II	11.0	11.0	9.0	-2.0
		Y3C	Social Worker III	4.0	4.0	4.0	0.0
		Z16	Employment Counselor-U	0.0	0.0	0.0	0.0
		Z27	Employment Counselor III-U	0.0	0.0	10.0	10.0
50403	DEBS Program Spt Fund 0001						
		D09	Office Specialist III	29.0	29.0	29.0	0.0
		D49	Office Specialist II	75.0	75.0	75.0	0.0
		D51	Office Specialist I	0.0	0.0	0.0	0.0
		D57	Records Retention Specialist	0.0	0.0	0.0	0.0
		D72	Client Services Technician	98.0	98.0	101.0	3.0
		D7F	Client Services Technician-U	0.0	0.0	4.0	4.0
		G82	Stock Clerk	6.0	6.0	6.0	0.0
		V31	Office Specialist III-U	0.0	0.0	4.0	4.0
		V33	Office Specialist II-U	0.0	0.0	0.0	0.0
		V37	Estate Administrator	0.0	0.0	0.0	0.0
		V38	Estate Administrator Asst	0.0	0.0	0.0	0.0
		X09	Sr Office Specialist	3.5	3.5	0.5	-3.0
		X36	Transportation Officer	0.0	0.0	0.0	0.0
50404	DEBS Trainees Fund 0001						
		E45	Eligibility Worker III	3.0	3.0	3.0	0.0
		E46	Eligibility Worker II	51.0	51.0	51.0	0.0
		E47	Eligibility Worker I	16.0	16.0	16.0	0.0
504			Total	1,259.5	1,259.5	1,284.5	25.0
505	Department of Aging and Adult Services						
	50501 DAAS Admin Fund 0001						



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
A2S	Dir Adult And Aging Services	1.0	1.0	1.0		0.0
A73	Public Administrator/Guardian	1.0	1.0	1.0		0.0
B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0		0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0
B1P	Mgmt Analyst	2.0	2.0	1.0		-1.0
B2L	Admin Services Mgr I	0.0	0.0	0.0		0.0
B2N	Admin Support Officer III	0.0	0.0	1.0		1.0
B31	Sr Internal Auditor	1.0	1.0	0.0		-1.0
B3N	Program Mgr II	1.0	1.0	1.0		0.0
B77	Accountant III	2.0	2.0	2.0		0.0
B80	Accountant Auditor Appraiser	1.0	2.0	2.0		1.0
B87	Trust & Fiduciary Acct Mgr	1.0	1.0	1.0		0.0
B96	Dept Fiscal Officer	0.0	0.0	0.0		0.0
C29	Exec Assistant I	1.0	1.0	1.0		0.0
C60	Admin Assistant	3.0	3.0	3.0		0.0
C76	Office Mgmt Coord	1.0	1.0	1.0		0.0
D03	Data Office Specialist	4.0	4.0	4.0		0.0
D09	Office Specialist III	3.0	3.0	3.0		0.0
D66	Legal Secretary II	2.0	2.0	2.0		0.0
D77	Income Tax Specialist	1.0	1.0	1.0		0.0
D95	Supv Account Clerk I	1.0	1.0	1.0		0.0
D96	Accountant Assistant	5.0	5.0	5.0		0.0
D97	Account Clerk II	13.0	12.0	12.0		-1.0
D98	Account Clerk I	1.0	1.0	1.0		0.0
E51	Program Coord	1.0	1.0	1.0		0.0
V24	Supv Estate Administrator	2.0	2.0	2.0		0.0
V37	Estate Administrator	14.0	14.0	14.0		0.0
V38	Estate Administrator Asst	5.0	5.0	4.0		-1.0
V42	Estate Property Tech	4.0	4.0	4.0		0.0
X17	Exec Assistant I-ACE	1.0	1.0	1.0		0.0
Y30	Social Services Prog Mgr III	1.0	1.0	1.0		0.0
Y31	Social Services Program Mgr II	2.0	2.0	2.0		0.0
50502	DAAS Program Svcs Fund 0001					
B44	Deputy Public Guardian Asst	1.0	1.0	1.0		0.0
E46	Eligibility Worker II	1.0	1.0	1.0		0.0
S48	Public Health Nurse II	2.0	2.0	2.0		0.0
V45	Supv Deputy Public Guardian	4.0	4.0	4.0		0.0
V49	Deputy Public Guardian	21.0	21.0	20.0		-1.0
V62	Deputy Public Guardian Invest	10.0	10.0	10.0		0.0
V70	Calwin Plan & Implement Mgr	0.0	0.0	0.0		0.0
Y23	Social Work Supervisor	8.0	8.0	8.0		0.0
Y3A	Social Worker I	2.0	2.0	2.0		0.0
Y3B	Social Worker II	42.5	42.5	42.5		0.0
Y3C	Social Worker III	25.0	24.0	24.0		-1.0
Y48	Social Work Coord II	1.0	1.0	1.0		0.0



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	Y49 Social Work Coord I	3.0	3.0	3.0	0.0	
50503	DAAS Program Spt Fund 0001					
	D03 Data Office Specialist	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	22.0	24.0	23.0	1.0	
	D49 Office Specialist II	4.5	4.5	4.5	0.0	
	D72 Client Services Technician	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	7.0	7.0	7.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	Y32 Social Services Program Mgr I	1.0	1.0	1.0	0.0	
505	Total	241.0	243.0	239.0	-2.0	
Social Services Agency		Total	2,869.5	2,873.5	2,885.5	16.0
Children, Seniors and Families		Total	2,869.5	2,873.5	2,885.5	16.0

Santa Clara Valley Health & Hospital System

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
Health Department						
410	Public Health					
	41011 Administration Fund 0001					
	A52 Dir of Public Health	1.0	1.0	1.0	0.0	
	B01 Health Planning Spec III	0.0	0.5	0.5	0.5	
	B19 Health Program Spec	0.0	1.0	1.0	1.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	2.0	2.0	1.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B5X Health Care Program Analyst II	2.0	1.0	1.0	-1.0	
	B7G Mat Child & Adol Hlth. Div Dir	1.0	0.0	0.0	-1.0	
	C60 Admin Assistant	0.0	1.0	1.0	1.0	
	C69 Public Health Nurse Manager II	0.0	0.0	0.0	0.0	
	C70 Public Health Nurse Manger I	0.0	0.0	0.0	0.0	
	C82 Sr Health Care Program Mgr	2.0	2.0	2.0	0.0	
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0	
	C84 Health Care Program Mgr I	1.0	1.0	0.0	-1.0	
	D09 Office Specialist III	9.0	9.0	9.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009 Approved	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Amount Change from FY 2009 Approved	
Index Number and Name		Approved	Adjusted	Final	Amount Change from FY 2009 Approved	
Job Class Code and Title						
D2E	Health Services Rep	0.0	0.0	0.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D76	Medical Administrative Asst II	1.0	1.0	1.0	0.0	
E06	Chief Registrar of Vital Stats	1.0	1.0	1.0	0.0	
J23	Senior Epidemiologist	0.0	0.0	0.5	0.5	
J25	Epidemiologist II	3.0	3.0	2.0	-1.0	
J26	Health Education Specialist	4.5	1.5	1.5	-3.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
P06	Chief Health Protection Servic	1.0	1.0	1.0	0.0	
R24	Public Health Nutritionist	1.0	1.0	1.0	0.0	
S08	Public Health Nutrition Assoc	0.0	0.0	0.0	0.0	
S09	Emergency Medical Serv Spec	1.0	1.0	1.0	0.0	
S40	Dir of Public Health Nursing	1.0	1.0	1.0	0.0	
S44	Supv Public Health Nurse	0.0	0.0	0.0	0.0	
S45	Public Health Nurse Spectst	0.0	0.0	0.0	0.0	
W71	Sr Health Care Prog Analyst	4.0	4.0	3.0	-1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
41012	Central Services Fund 0001					
B19	Health Program Spec	1.0	3.0	3.0	2.0	
B1W	Mgmt Aide	1.5	2.5	1.5	0.0	
B5X	Health Care Program Analyst II	5.0	4.0	4.0	-1.0	
B5Y	Health Care Program Analyst I	0.0	1.0	1.0	1.0	
B6H	Health Planning Spec II	0.0	2.0	2.0	2.0	
C60	Admin Assistant	2.0	2.0	2.0	0.0	
C69	Public Health Nurse Manager II	1.0	1.0	0.0	-1.0	
C70	Public Health Nurse Manger I	2.0	2.0	3.0	1.0	
C76	Office Mgmt Coord	2.0	2.0	2.0	0.0	
C82	Sr Health Care Program Mgr	3.0	3.0	3.0	0.0	
C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0	
C84	Health Care Program Mgr I	1.0	0.0	0.0	-1.0	
D09	Office Specialist III	15.5	13.5	13.5	-2.0	
D1E	Sr Health Services Rep	8.0	8.0	8.0	0.0	
D2E	Health Services Rep	19.5	17.5	17.5	-2.0	
D34	Supv Clerk	1.0	0.0	0.0	-1.0	
D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	4.0	4.0	3.0	-1.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	1.5	1.5	1.5	0.0	
E04	Public Health Community Spec	4.0	3.0	3.5	-0.5	
E07	Community Worker	2.0	2.0	2.0	0.0	
E32	Public Health Assistant	10.0	7.0	7.0	-3.0	
J26	Health Education Specialist	15.0	13.0	12.0	-3.0	
J27	Health Education Associate	4.5	4.5	4.5	0.0	
J67	Health Information Clerk III	1.0	1.0	1.0	0.0	
J68	Health Information Clerk II	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
J69	Health Information Clerk I	0.5	0.5	0.5	0.0	
P04	Asst Public Health Officer	3.0	3.0	3.0	0.0	
R01	Chief Cerebral Palsy Therapist	1.0	1.0	1.0	0.0	
R02	Supv Cerebral Palsy Therapist	4.0	4.0	4.0	0.0	
R04	Sr Therapist Ccs	4.0	3.0	3.0	-1.0	
R05	Therapist CCS I	17.5	15.5	16.0	-1.5	
R07	Therapist CCS II	10.0	10.0	10.0	0.0	
R24	Public Health Nutritionist	10.5	11.5	11.0	0.5	
R41	Therapy Aide	5.0	5.0	5.0	0.0	
S08	Public Health Nutrition Assoc	15.0	15.5	16.0	1.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	18.0	14.0	14.0	-4.0	
S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0	
S47	Public Health Nurse III	7.0	7.0	6.0	-1.0	
S48	Public Health Nurse II	16.5	16.5	16.5	0.0	
S51	Communicable Disease Invest	10.0	10.0	10.0	0.0	
S7A	Clinical Nurse III Step A	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0	
W71	Sr Health Care Prog Analyst	2.0	1.0	1.0	-1.0	
Y03	Medical Social Worker II	3.0	2.0	2.0	-1.0	
Y3B	Social Worker II	0.0	1.0	1.0	1.0	
41013	Support Services Fund 0001					
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	2.5	2.5	1.5	-1.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	
R27	Pharmacist	2.0	2.0	2.0	0.0	
R29	Pharmacy Technician	4.0	4.0	4.0	0.0	
R42	Chief Public Health Laboratory	1.0	1.0	1.0	0.0	
R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0	
R46	Public Health Microbiologist	3.0	3.0	3.0	0.0	
R56	Supv Pharmacist	1.0	1.0	1.0	0.0	
R74	Sr Laboratory Assistant	1.0	1.0	1.0	0.0	
R75	Laboratory Assistant	0.0	0.0	0.0	0.0	
41015	Emergency Medical Services Fund 0001					
B19	Health Program Spec	1.0	2.0	2.0	1.0	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	0.0	-1.0	
B20	Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	
B70	Dir of Research-Public Health	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C98	Public Communications Spec	1.0	1.0	1.0	0.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	J23 Senior Epidemiologist	1.0	1.0	0.0	-1.0	
	J25 Epidemiologist II	1.0	1.0	1.0	0.0	
	J26 Health Education Specialist	0.0	2.0	2.0	2.0	
	P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	
	R46 Public Health Microbiologist	1.0	0.0	0.0	-1.0	
	S09 Emergency Medical Serv Spec	3.0	3.0	3.0	0.0	
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0	
	S2E Sr Emergency Med Svcs Spclst	0.0	1.0	1.0	1.0	
	S47 Public Health Nurse III	1.0	0.0	0.0	-1.0	
41016	Region #1 Fund 0001					
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	E07 Community Worker	1.0	1.0	0.0	-1.0	
	E32 Public Health Assistant	3.0	3.0	2.0	-1.0	
	S48 Public Health Nurse II	13.0	13.0	9.0	-4.0	
41017	Region #2 Fund 0001					
	C69 Public Health Nurse Manager II	2.0	2.0	0.0	-2.0	
	C70 Public Health Nurse Manger I	0.0	0.0	1.0	1.0	
	D09 Office Specialist III	2.0	2.0	1.0	-1.0	
	D49 Office Specialist II	1.0	1.0	0.0	-1.0	
	E07 Community Worker	0.5	0.5	0.0	-0.5	
	E32 Public Health Assistant	7.5	7.0	2.0	-5.5	
	S48 Public Health Nurse II	23.0	21.0	15.0	-8.0	
	S50 Public Health Nurse I	4.0	4.0	1.0	-3.0	
41019	Region #4 Fund 0001					
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	0.5	0.0	0.0	-0.5	
	D60 Clerical Office Supv	1.0	0.0	0.0	-1.0	
	S48 Public Health Nurse II	1.0	1.0	0.0	-1.0	
41020	Region #5 Fund 0001					
	C70 Public Health Nurse Manger I	2.0	2.0	1.0	-1.0	
	D09 Office Specialist III	3.0	3.0	2.0	-1.0	
	D49 Office Specialist II	1.0	1.0	0.0	-1.0	
	E07 Community Worker	1.0	1.0	0.0	-1.0	
	E32 Public Health Assistant	6.0	6.0	5.0	-1.0	
	S47 Public Health Nurse III	1.0	1.0	0.0	-1.0	
	S48 Public Health Nurse II	19.0	17.0	13.0	-6.0	
	S50 Public Health Nurse I	2.0	2.0	2.0	0.0	
41021	Region #6 Fund 0001					
	D09 Office Specialist III	1.5	1.5	1.0	-0.5	
	E32 Public Health Assistant	2.0	2.0	1.0	-1.0	
	S48 Public Health Nurse II	6.0	6.0	4.0	-2.0	
410		Total	431.5	412.5	365.0	-66.5
412	Mental Health Department					
41201	MH Department Admin Fund 0001					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
A49	Mental Health Medical Dir-U	1.0	1.0	1.0	0.0	
A51	Dir of Mental Health Services	1.0	1.0	1.0	0.0	
B19	Health Program Spec	3.0	3.0	3.0	0.0	
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
B1P	Mgmt Analyst	0.0	0.0	0.0	0.0	
B1R	Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0	
B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	2.0	2.0	2.0	0.0	
B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0	
B72	Mental Health Program Supv	2.0	2.0	2.0	0.0	
C29	Exec Assistant I	2.0	2.0	2.0	0.0	
C60	Admin Assistant	1.5	1.0	1.0	-0.5	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
C97	Quality Improvement Coord	5.0	5.0	5.0	0.0	
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
P13	Sr Mental Health Prog Spec	2.0	2.0	2.0	0.0	
P14	Mental Health Prog Spec II	1.5	1.5	1.5	0.0	
P49	Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0	
P93	Clinical Psychologist	0.0	0.0	0.0	0.0	
S12	Utilization Review Coord	1.0	1.0	1.0	0.0	
S87	Psychiatric Technician II	0.0	0.0	0.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
Y41	Psychiatric Social Worker II	0.0	0.0	0.0	0.0	
Z41	Psychiatric Social Worker II-U	1.0	0.0	0.0	-1.0	
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
D2E	Health Services Rep	2.0	2.0	2.0	0.0	
E07	Community Worker	2.0	2.0	2.0	0.0	
P13	Sr Mental Health Prog Spec	1.0	1.0	1.0	0.0	
P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0	
P96	Marriage & Family Therapist II	6.5	6.5	6.5	0.0	
P97	Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
Y41	Psychiatric Social Worker II	3.0	3.0	3.0	0.0	
Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
41203	Adult/Older Adult Div Fund 0001					
B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0	
B72	Mental Health Program Supv	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0	
D1E	Sr Health Services Rep	0.0	3.0	3.0	3.0	
D1F	Mental Hlth Office Supervisor	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	16.0	18.0	18.0	2.0	
E07	Community Worker	7.0	7.0	7.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E33	Mental Health Community Worker	1.0	1.0	1.0	0.0
	P14	Mental Health Prog Spec II	3.0	3.0	3.0	0.0
	P49	Psychiatrist III-Mental Health	18.0	22.0	14.0	-4.0
	P67	Rehabilitation Counselor	24.0	26.0	23.0	-1.0
	P96	Marriage & Family Therapist II	8.5	8.5	4.0	-4.5
	P97	Marriage & Family Therapist I	3.0	3.0	0.0	-3.0
	R13	Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0
	S87	Psychiatric Technician II	8.0	8.0	8.0	0.0
	Y41	Psychiatric Social Worker II	17.5	19.5	12.0	-5.5
	Y42	Psychiatric Social Worker I	9.0	9.0	1.0	-8.0
41204	Family & Children's Svcs Div Fund 0001					
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	2.0	0.0
	C83	Health Care Program Mgr II	3.0	3.0	2.0	-1.0
	D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0
	D1F	Mental Hlth Office Supervisor	2.0	2.0	2.0	0.0
	D1G	Sr Health Svcs Rep-U	1.0	0.0	0.0	-1.0
	D2E	Health Services Rep	21.0	21.5	21.5	0.5
	E33	Mental Health Community Worker	2.0	2.0	0.0	-2.0
	P14	Mental Health Prog Spec II	3.0	3.0	3.0	0.0
	P49	Psychiatrist III-Mental Health	8.0	8.0	7.0	-1.0
	P93	Clinical Psychologist	0.5	0.5	0.5	0.0
	P96	Marriage & Family Therapist II	13.0	13.0	12.0	-1.0
	P97	Marriage & Family Therapist I	6.0	6.0	4.0	-2.0
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0
	U1B	Mental Health Prgm Spec II-U	1.0	0.0	0.0	-1.0
	Y41	Psychiatric Social Worker II	39.5	42.5	38.5	-1.0
	Y42	Psychiatric Social Worker I	9.5	9.5	4.0	-5.5
	Z3P	Health Care Prog Analyst II-U	1.0	0.0	0.0	-1.0
	Z41	Psychiatric Social Worker II-U	2.0	0.0	0.0	-2.0
41213	MHSA					
	A2K	Homeless Services Coord	0.0	0.0	1.0	1.0
	B1P	Mgmt Analyst	0.0	0.0	1.0	1.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.5	1.5	1.5	0.0
	B5X	Health Care Program Analyst II	0.0	1.0	1.0	1.0
	B72	Mental Health Program Supv	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	4.0	4.0	2.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	E07	Community Worker	9.0	10.5	10.5	1.5
	E28	Messenger Driver	1.5	0.0	0.0	-1.5



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	H59 Cook II	1.5	1.5	1.5	0.0	
	H60 Cook I	3.0	3.0	3.0	0.0	
	P13 Sr Mental Health Prog Spec	5.0	5.0	5.0	0.0	
	P14 Mental Health Prog Spec II	0.0	1.0	1.0	1.0	
	P67 Rehabilitation Counselor	2.0	3.0	3.0	1.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	W71 Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	
	Y41 Psychiatric Social Worker II	6.0	6.0	6.0	0.0	
412	Total	343.0	358.0	309.5	-33.5	
414	Children's Shelter & Custody Health Svcs					
41401	Adult Custody Med Svcs Fund 0001					
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D02 Medical Unit Clerk	16.0	16.0	16.0	0.0	
	H18 Janitor	3.0	3.0	3.0	0.0	
	J78 Health Information Tech I	1.0	1.0	1.0	0.0	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P78 Dental Assistant	0.5	0.5	0.5	0.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
	S38 Staff Developer	1.0	1.0	1.0	0.0	
	S46 Physician Asst Primary Care	1.0	1.0	1.0	0.0	
	S59 Nurse Practitioner	0.5	0.5	0.5	0.0	
	S72 Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	37.8	37.8	37.8	0.0	
	S76 Clinical Nurse II	4.1	4.1	4.1	0.0	
	S7A Clinical Nurse III Step A	24.5	24.5	24.5	0.0	
	S7B Clinical Nurse III Step B	1.8	1.8	1.8	0.0	
	S7C Clinical Nurse III Step C	0.5	0.5	0.5	0.0	
	S80 Admin Nurse II	3.0	3.0	3.0	0.0	
	S85 Licensed Vocational Nurse	18.0	18.0	18.0	0.0	
	S86 Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0	
	S89 Clinical Nurse I	0.5	0.5	0.5	0.0	
	S93 Hospital Services Asst II	4.5	4.5	4.5	0.0	
41402	Adult Custody Mental Health Svcs Fund 0001					
	B6F Mgr Adult Custody MH Svcs	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0	
	D02 Medical Unit Clerk	3.5	3.5	3.5	0.0	
	H18 Janitor	2.0	2.0	2.0	0.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P95 Attending Psychologist	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	13.0	13.0	13.0	0.0	
	P97 Marriage & Family Therapist I	3.5	3.5	3.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	Q96 Community Worker-U	1.0	0.0	0.0	-1.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	S12 Utilization Review Coord	0.5	0.5	0.5	0.0	
	S35 Clinical Nurse Specialist	1.0	1.0	0.0	-1.0	
	S59 Nurse Practitioner	2.0	2.0	2.0	0.0	
	S75 Clinical Nurse III	17.1	17.1	18.1	1.0	
	S76 Clinical Nurse II	2.0	2.0	2.0	0.0	
	S7A Clinical Nurse III Step A	4.0	4.0	4.0	0.0	
	S80 Admin Nurse II	2.0	2.0	2.0	0.0	
	S85 Licensed Vocational Nurse	2.5	2.5	2.5	0.0	
	S93 Hospital Services Asst II	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	4.0	4.0	4.0	0.0	
	Y42 Psychiatric Social Worker I	2.0	2.0	2.0	0.0	
	Z41 Psychiatric Social Worker II-U	1.0	0.0	0.0	-1.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	3.0	3.0	3.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	5.1	5.1	5.1	0.0	
	S76 Clinical Nurse II	1.5	1.5	1.5	0.0	
	S7A Clinical Nurse III Step A	2.3	2.3	2.3	0.0	
	S7C Clinical Nurse III Step C	0.8	0.8	0.8	0.0	
	S85 Licensed Vocational Nurse	3.0	3.0	3.0	0.0	
4160	Children's Shelter Med Svcs Fund 0001					
	D02 Medical Unit Clerk	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	2.6	2.6	2.6	0.0	
	S7A Clinical Nurse III Step A	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	0.5	0.5	0.5	0.0	
414		Total	219.6	217.6	217.6	-2.0
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B1P Mgmt Analyst	0.0	1.0	1.0	1.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	W71 Sr Health Care Prog Analyst	2.0	3.0	3.0	1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
4606	Health Realization Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	H22 Health Realization Analyst II	1.0	1.0	1.0	0.0	
	H23 Health Realization Analyst II	2.0	2.0	2.0	0.0	
4607	Data Analysis & Evaluation Fund 0001					
	B5Y Health Care Program Analyst I	0.0	0.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009 Approved	
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	F86	Mgt Info Sys Analyst II	1.0	1.0	1.0	0.0
	P74	Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0
4610	CFCS Svcs Fund 0001					
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.5	1.5	1.5	0.0
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
	P96	Marriage & Family Therapist II	10.5	10.5	10.5	0.0
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
	Y42	Psychiatric Social Worker I	3.0	3.0	2.0	-1.0
4612	HIV Svcs Fund 0001					
	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
4620	Perinatal Substance Abuse Fund 0001					
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	E49	Day Care Center Aide	1.5	1.5	1.5	0.0
	J26	Health Education Specialist	2.0	2.0	1.0	-1.0
	P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0
4630	Prevention Svcs Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001					
	C06	Quality Improv Coord II A&D Svc	2.0	3.0	3.0	1.0
	C07	Quality Improv Coord 1 A&D Svc	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4642	Homeless Project Fund 0001					
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
4645	Adult Services Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	P30	Clinical Standards Coord	1.0	1.0	1.0	0.0
4646	Employee Assist Prog Fund 0001					
	C8A	Employee Asst Prog Mgr	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0
4650	Medical Services Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	H93 Medical Assistant	1.0	1.0	1.0	0.0	
	P28 Sr Staff Physician II	3.5	3.5	3.0	-0.5	
	P55 Psychiatrist III	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	9.5	9.5	7.5	-2.0	
	S87 Psychiatric Technician II	2.0	2.0	2.0	0.0	
4652	Central Ctr Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	0.5	0.5	0.5	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	2.5	2.5	2.5	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4654	East Valley Clinic Fund 0001					
	D2E Health Services Rep	2.0	2.0	0.0	-2.0	
	P67 Rehabilitation Counselor	3.0	3.0	0.0	-3.0	
	P96 Marriage & Family Therapist II	2.0	2.0	0.0	-2.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0	
4655	Central Valley Clinic Fund 0001					
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	3.0	3.0	5.0	2.0	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	3.0	3.0	5.0	2.0	
	P96 Marriage & Family Therapist II	4.0	4.0	6.0	2.0	
	S7C Clinical Nurse III Step C	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4656	North County Ctr Fund 0001					
	P97 Marriage & Family Therapist I	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0	
4657	South County Clinic Fund 0001					
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75 Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4658	East Valley Ctr Fund 0001					
	D2E Health Services Rep	1.0	1.0	0.0	-1.0	
	P67 Rehabilitation Counselor	2.0	2.0	0.0	-2.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	0.0	-1.0	
4670	Justice Svcs Fund 0001					
	C82 Sr Health Care Program Mgr	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0	
4672	SACPA Svcs Fund 0001					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	B1P Mgmt Analyst	1.0	0.0	0.0	-1.0	
	C06 Quality Improv Coord II A&D Svc	1.0	0.0	0.0	-1.0	
	W71 Sr Health Care Prog Analyst	1.0	0.0	0.0	-1.0	
4675	Calworks Prog Fund 0001					
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
4676	Dependency Drug Treatment Ct Fund 0001					
	P67 Rehabilitation Counselor	4.0	3.0	3.0	-1.0	
	P96 Marriage & Family Therapist II	2.0	2.0	2.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	0.0	1.0	1.0	1.0	
4677	Gateway Assessment Ctr Fund 0001					
	B5Y Health Care Program Analyst I	1.0	1.0	0.0	-1.0	
	C83 Health Care Program Mgr II	1.0	1.0	0.0	-1.0	
	D09 Office Specialist III	2.0	2.0	1.0	-1.0	
	D1E Sr Health Services Rep	0.0	0.0	1.0	1.0	
	D2E Health Services Rep	1.0	1.0	4.0	3.0	
	P67 Rehabilitation Counselor	7.5	7.5	0.0	-7.5	
	Y41 Psychiatric Social Worker II	1.0	1.0	2.0	1.0	
4680	Offender Treatment Program III - Fund 0001					
	E07 Community Worker	3.0	3.0	3.0	0.0	
	P96 Marriage & Family Therapist II	1.0	1.0	1.0	0.0	
417	Total	166.5	166.5	145.5	-21.0	
418	Community Health Services					
4181	School Linked Svcs Fund 0001					
	C23 Prevention Program Analyst II	0.0	0.0	0.0	0.0	
4182	Children's Hlth Initiative & Outreach Fund 0001					
	A57 Dir Community Outreach Service	1.0	1.0	0.0	-1.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	B7F Program Mgr/School-Linked Srv	1.0	1.0	0.0	-1.0	
	C23 Prevention Program Analyst II	3.0	3.0	2.0	-1.0	
	C24 Prevention Program Analyst I	2.0	2.0	1.0	-1.0	
	C59 Ambulatory Service Mgr	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	C84 Health Care Program Mgr I	1.0	1.0	1.0	0.0	
	D08 Supv Medical Admitting Clk II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D1E Sr Health Services Rep	31.0	31.0	29.0	-2.0	
	E04 Public Health Community Spec	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	1.0	1.0	1.0	0.0	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
4183	Partners in AIDS Care & Education Fund 0001					
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2009 Positions		FY 2010	2009		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	C24	Prevention Program Analyst I	0.0	0.0	0.0	0.0	
	C87	Quality Improvement Coord	1.0	1.0	1.0	0.0	
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E	Health Services Rep	2.0	2.0	2.0	0.0	
	E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
	H17	Utility Worker	1.0	1.0	1.0	0.0	
	H30	Health Center Manager	1.0	1.0	1.0	0.0	
	H93	Medical Assistant	1.0	1.0	1.0	0.0	
	J27	Health Education Associate	1.0	1.0	1.0	0.0	
	P40	Pharmacist Specialist	1.0	1.0	1.0	0.0	
	R24	Public Health Nutritionist	1.0	1.0	1.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
	S7A	Clinical Nurse III Step A	0.5	0.5	0.5	0.0	
	S85	Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	Y03	Medical Social Worker II	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	2.5	2.5	2.5	0.0	
4184	TB Refugee Clinic Fund 0001						
	D1E	Sr Health Services Rep	2.0	2.0	2.0	0.0	
	D2E	Health Services Rep	3.0	3.0	3.0	0.0	
	D75	Medical Office Specialist	1.0	1.0	1.0	0.0	
	E07	Community Worker	1.0	1.0	1.0	0.0	
	E32	Public Health Assistant	5.0	5.0	5.0	0.0	
	J26	Health Education Specialist	1.0	1.0	1.0	0.0	
	J68	Health Information Clerk II	1.0	1.0	1.0	0.0	
	R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0	
	S2A	Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0	
	S51	Communicable Disease Invest	1.0	1.0	1.0	0.0	
	S59	Nurse Practitioner	1.5	1.5	1.5	0.0	
	S75	Clinical Nurse III	3.0	3.0	3.0	0.0	
	S7A	Clinical Nurse III Step A	1.0	1.0	1.0	0.0	
4185	Community Clinics Fund 0001						
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0	
418			Total	91.5	91.5	85.5	-6.0
725	SCVMC-Valley Health Plan						
	72501	Valley Health Plan Group Fund 0380					
	B12	Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	0.0	
	B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3P	Program Mgr I	2.0	2.0	2.0	0.0	
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	B7M	Dir of Health Education	1.0	1.0	1.0	0.0	
	B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D25	Member Services Representative	8.0	8.0	8.0	0.0	
D35	Valley Health Plan Assistant	4.0	4.0	4.0	0.0	
D44	Supv Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
D48	Patient Business Svcs Clerk	7.0	7.0	7.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	
E32	Public Health Assistant	0.0	0.0	0.0	0.0	
J26	Health Education Specialist	2.0	2.0	2.0	0.0	
J27	Health Education Associate	1.0	1.0	1.0	0.0	
J30	Credentials Specialist	2.0	2.0	2.0	0.0	
J31	Provider Relations Specialist	4.0	4.0	4.0	0.0	
P41	Physician-Vmc	2.0	2.0	2.0	0.0	
R27	Pharmacist	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	2.0	2.0	2.0	0.0	
S19	Utilization Review Coord-Vhp	3.0	3.0	3.0	0.0	
V10	Assistant Claims Manager	1.0	1.0	1.0	0.0	
W71	Sr Health Care Prog Analyst	1.0	1.0	0.0	-1.0	
Y03	Medical Social Worker II	0.0	0.0	0.0	0.0	
Y04	Medical Social Worker I	1.0	1.0	1.0	0.0	
725		Total	59.0	59.0	58.0	-1.0
921	Santa Clara Valley Medical Center					
92106	SCVMC Operations Fund 0060					
A11	Exec Dir Scv Hlth & Hosp Sys	1.0	1.0	1.0	0.0	
A13	Dir Scv Medical Center	1.0	1.0	1.0	0.0	
A14	Dir of Nursing Services	1.0	1.0	1.0	0.0	
A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0	
A2W	Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0	
A36	Asst Dir Ambulatory Comm HI Sv	1.0	1.0	1.0	0.0	
A45	Administrator Satellite Clinic	1.0	1.0	0.0	-1.0	
A5C	Dir, Clinical & Support Svcs	1.0	1.0	1.0	0.0	
A92	Dir, FQHC Services	1.0	1.0	0.0	-1.0	
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0	
B03	Media Specialist Coord-715	0.5	0.5	0.5	0.0	
B05	Dir of Cardiovascular Services	1.0	1.0	1.0	0.0	
B19	Health Program Spec	2.0	2.0	2.0	0.0	
B1C	Assoc Mgmt Analyst B-ACE	2.0	2.0	2.0	0.0	
B1D	Mgmt Analyst-ACE	6.5	6.5	6.5	0.0	
B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	4.0	4.0	4.0	0.0	
B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0	
B1R	Assoc Mgmt Analyst B	0.8	0.8	0.8	0.0	
B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
B2H	Admin Director Lab	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
B2J	Admin Services Mgr II	2.0	2.0	2.0		0.0
B2N	Admin Support Officer III	2.0	2.0	2.0		0.0
B2Q	Asst Admin Director Lab	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B2Z	Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0		0.0
B3B	Clinical Admin Spt Officer II	4.0	4.0	4.0		0.0
B3C	Clinical Admin Spt Officer III	4.0	4.0	4.0		0.0
B3E	Media Specialist/Coord-Cema	1.0	1.0	1.0		0.0
B3N	Program Mgr II	2.0	2.0	2.0		0.0
B3V	Sr Mgt Info Systems Analyst	33.0	34.0	36.0		3.0
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0		0.0
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0		0.0
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0		0.0
B5X	Health Care Program Analyst II	8.0	8.0	5.0		-3.0
B5Y	Health Care Program Analyst I	2.0	2.0	2.0		0.0
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0		0.0
B68	Dir of Resource Management	1.0	1.0	1.0		0.0
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0		0.0
B76	Sr Accountant	4.0	4.0	4.0		0.0
B77	Accountant III	5.0	5.0	5.0		0.0
B78	Accountant II	3.0	3.0	3.0		0.0
B7P	Public Communications Mgr	1.0	1.0	1.0		0.0
B7R	Cancer Care Program Coord	1.0	1.0	1.0		0.0
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0		0.0
B9D	Hlth Care Financial Analyst I	1.0	1.0	0.0		-1.0
B9E	Hlth Care Financial Analyst II	7.0	7.0	8.0		1.0
B9F	Sr Hlth Care Financial Analyst	12.0	13.0	14.0		2.0
C01	Medical Translator Coord	1.0	1.0	1.0		0.0
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0		0.0
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0		0.0
C10	Dir Business Office Scvhhs	1.0	1.0	1.0		0.0
C13	Healthcare Svc Bus Dev Analyst	4.0	4.0	7.0		3.0
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0		0.0
C19	Exec Assistant II	1.0	1.0	1.0		0.0
C29	Exec Assistant I	6.7	6.7	6.7		0.0
C2A	Clinical Research Program Dir	1.0	1.0	1.0		0.0
C2B	Clinical Research Program Mgr	1.0	1.0	1.0		0.0
C2C	Clinical Support Program Coord	2.0	2.0	2.0		0.0
C2D	Clinical Research Associate	1.3	1.3	1.3		0.0
C2E	Clinical Research Assistant II	4.5	4.5	4.5		0.0
C2F	Clinical Research Assistant I	0.6	0.6	0.6		0.0
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0		0.0
C41	Compliance Officer	1.0	1.0	1.0		0.0
C48	Revenue Control Analyst	2.0	4.0	5.0		3.0
C59	Ambulatory Service Mgr	3.3	3.3	1.3		-2.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
C60	Admin Assistant	21.7	21.7	20.7	-1.0	
C67	Asst Dir of Patient Bus Svc	1.0	1.0	1.0	0.0	
C68	Hospital Admin Support Ofcer	0.0	0.0	0.0	0.0	
C87	Quality Improvement Coord	5.0	5.0	5.0	0.0	
C91	Accounts Payable Mgr Hlth Hosp	1.0	1.0	1.0	0.0	
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0	
D02	Medical Unit Clerk	103.1	103.1	97.9	-5.1	
D04	Tumor Registrar	0.5	0.5	0.5	0.0	
D08	Supv Medical Admitting Clk II	5.0	6.0	6.0	1.0	
D09	Office Specialist III	35.8	35.3	37.3	1.5	
D10	Supv Medical Admitting Clk I	3.0	3.0	3.0	0.0	
D11	Transcriptionist	0.0	0.5	0.5	0.5	
D1E	Sr Health Services Rep	96.7	107.7	107.7	11.0	
D1F	Mental Hlth Office Supervisor	1.0	1.0	1.0	0.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	228.7	243.1	248.6	19.9	
D3A	Resources Scheduling Rep	5.0	5.0	5.0	0.0	
D44	Supv Patient Business Svcs Clk	10.5	10.5	10.5	0.0	
D45	Sr Patient Business Svcs Clk	18.7	18.7	18.7	0.0	
D48	Patient Business Svcs Clerk	103.3	101.3	101.3	-2.0	
D49	Office Specialist II	6.3	6.3	6.3	0.0	
D50	Medical Translator	19.9	19.9	19.9	0.0	
D51	Office Specialist I	13.9	12.9	12.9	-1.0	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	15.0	15.0	15.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	9.3	3.3	3.3	-6.0	
D76	Medical Administrative Asst II	11.9	11.9	5.9	-6.0	
D79	Medical Administrative Asst I	47.2	43.2	39.2	-8.0	
D87	Medical Transcriptionist	9.0	9.0	11.5	2.5	
D8C	Medical Admin Asst II-ACE	0.0	0.0	0.0	0.0	
D94	Supv Account Clerk II	5.0	5.0	5.0	0.0	
D96	Accountant Assistant	13.0	13.0	12.0	-1.0	
D97	Account Clerk II	30.4	30.4	29.4	-1.0	
E04	Public Health Community Spec	2.0	2.0	2.0	0.0	
E07	Community Worker	1.0	1.0	1.0	0.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0	
E28	Messenger Driver	6.5	6.5	6.5	0.0	
E2A	Psychiatric Nurse II-Step A	8.5	8.5	8.5	0.0	
E2B	Psychiatric Nurse II-Step B	9.5	9.5	9.5	0.0	
E32	Public Health Assistant	6.5	6.5	6.5	0.0	
E40	Library Assistant II	0.5	0.5	0.5	0.0	
E60	Mobile Outreach Driver	2.8	2.8	2.8	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
F14	Legal Clerk	1.0	1.0	1.0		0.0
F86	Mgt Info Sys Analyst II	5.0	5.0	6.0		1.0
G12	Information Systems Manager II	11.0	11.0	11.0		0.0
G14	Information Systems Manager I	15.0	16.0	18.0		3.0
G1B	Call Ctr Mgr, Valley Conn	1.0	1.0	1.0		0.0
G28	Information Systems Analyst II	44.0	44.0	44.0		0.0
G29	Information Systems Analyst I	3.0	3.0	6.0		3.0
G38	Information Systems Tech III	3.0	3.0	3.0		0.0
G50	Information Sys Tech II	25.7	25.7	26.7		1.0
G52	Hospital Communications Opr	12.2	12.2	12.2		0.0
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0		0.0
G66	Operating Room Storekeeper	4.9	4.9	3.9		-1.0
G68	Management Info Svcs Mgr II	5.0	5.0	2.0		-3.0
G77	Warehouse Materials Handler	1.3	1.3	1.3		0.0
G81	Storekeeper	1.9	2.9	1.9		0.0
G82	Stock Clerk	24.6	23.6	26.6		2.0
G84	Central Supply Distribtn Supv	3.0	3.0	3.0		0.0
H10	Housekeeping Serv Section Mgr	6.0	0.0	0.0		-6.0
H12	Janitor Supervisor	2.0	7.0	7.0		5.0
H15	Sr Human Resources Analyst	0.0	1.0	1.0		1.0
H17	Utility Worker	4.3	2.3	2.3		-2.0
H18	Janitor	128.5	212.9	212.9		84.3
H30	Health Center Manager	9.0	9.0	10.0		1.0
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0		0.0
H45	Dir of Environmental Svcs Hhs	1.0	0.0	0.0		-1.0
H55	Dir, Q&U, A&Com Hlth/Mgd Care	1.0	1.0	1.0		0.0
H59	Cook II	4.0	4.0	4.0		0.0
H60	Cook I	3.0	3.0	3.0		0.0
H64	Dietetic Assistant	3.0	3.0	3.0		0.0
H65	Dietetic Technician	2.6	2.6	2.6		0.0
H66	Food Service Worker II	7.0	7.0	7.0		0.0
H67	Food Service Worker I	24.5	25.5	25.5		1.0
H84	Laundry Worker II	1.1	1.1	2.1		1.0
H86	Laundry Worker I	8.7	8.7	9.7		1.0
H93	Medical Assistant	161.2	170.7	177.0		15.8
H94	Unit Support Assistant	76.5	0.0	0.0		-76.5
J26	Health Education Specialist	2.0	2.0	1.0		-1.0
J27	Health Education Associate	5.0	5.0	3.0		-2.0
J67	Health Information Clerk III	32.4	32.4	32.4		0.0
J68	Health Information Clerk II	33.6	32.1	32.1		-1.5
J69	Health Information Clerk I	38.5	38.5	38.5		0.0
J70	Medical Librarian	1.0	1.0	1.0		0.0
J74	Medical Records Dir	1.0	1.0	1.0		0.0
J75	Medical Records Asst Dir	3.0	3.0	3.0		0.0
J77	Health Information Tech II	15.7	15.7	15.7		0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
J78	Health Information Tech I	8.0	8.0	9.0	1.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	5.3	5.3	5.3	0.0	
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	0.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	2.0	2.0	2.0	0.0	
K19	Medical Equipment Repairer	2.0	2.0	2.0	0.0	
K94	Electronic Repair Technician	3.0	3.0	3.0	0.0	
L35	Telecommunications Tech	2.0	2.0	2.0	0.0	
L67	Capital Projects Mgr III	6.0	6.0	6.0	0.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	9.6	9.6	8.6	-1.0	
M49	Occupational Therapy Tech	1.0	0.0	0.0	-1.0	
M51	Carpenter	4.3	4.3	4.3	0.0	
M55	Sr Carpenter	1.0	1.0	1.0	0.0	
M59	Electrician	3.3	3.3	3.3	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	4.3	4.3	4.3	0.0	
M75	Plumber	2.3	2.3	2.3	0.0	
M81	Refrigeration Mechanic	3.0	3.0	3.0	0.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
N23	Dir Facilities Maint SSCHHS	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0	
N56	Director, Valley Speciality Ct	1.0	1.0	1.0	0.0	
N93	Stationary Engineer	0.6	0.6	0.6	0.0	
N95	Sr Hospital Stationary Engr	2.3	2.3	1.3	-1.0	
N96	Hospital Stationary Engineer	8.0	8.0	8.0	0.0	
NN12	Health Coding Specialist	0.0	0.0	0.0	0.0	
NN13	Dir, Care Cont Perf A & S	0.0	0.0	1.0	1.0	
NN14	Director, Patient Access	0.0	0.0	1.0	1.0	
NN15	Dir, AMC Fin Svcs&Ops Support	0.0	0.0	1.0	1.0	
NN16	Dir, Primary & Comm Hlth Svc	0.0	0.0	1.0	1.0	
NN17	Mgmt Info Systems Mgr III	0.0	0.0	4.0	4.0	
NN19	Infection Control Manager	0.0	0.0	1.0	1.0	
P33	Post Graduate Year VI	110.8	110.8	113.8	3.0	
P39	Post Graduate Year I	0.1	0.1	0.1	0.0	
P40	Pharmacist Specialist	36.8	33.3	34.4	-2.4	
P41	Physician-Vmc	307.9	312.1	312.1	4.2	
P47	Optometrist	4.2	4.2	3.0	-1.2	
P48	Ophthalmic Tech	2.0	2.0	2.0	0.0	
P49	Psychiatrist III-Mental Health	0.2	0.2	0.2	0.0	
P55	Psychiatrist III	17.5	25.5	25.5	8.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
P61	Rehabilitation Svcs Prog Mgr	1.0	1.0	1.0		0.0
P67	Rehabilitation Counselor	0.3	0.3	0.3		0.0
P71	Operating Room Clerk	6.2	6.2	6.2		0.0
P78	Dental Assistant	11.2	11.2	11.2		0.0
P81	Pharmacist Tech Sys Spec	2.0	2.0	2.0		0.0
P82	Operating Room Aide	11.3	11.3	11.3		0.0
P84	Obstetric Technician	5.4	5.4	5.4		0.0
P85	Clinical Audiologist	2.0	2.0	1.5		-0.5
P93	Clinical Psychologist	0.6	1.2	1.2		0.6
P9A	Hospital Clinical Psychologist	6.6	5.6	5.6		-1.0
Q98	Dentist-U	10.1	10.1	10.1		0.0
R06	Dir Nutrition & Food Services	1.0	1.0	1.0		0.0
R10	Physical Therapist II	12.2	12.2	12.2		0.0
R11	Physical Therapist I	36.0	34.5	27.5		-8.5
R12	Occupational Thrp II-Phys Disb	10.7	8.2	8.2		-2.5
R13	Occupational Thrp-Psysl Disb	3.2	3.2	3.2		0.0
R15	Respiratory Care Practitioner	46.1	46.1	43.4		-2.7
R16	Therapy Services Admin Mgr	0.5	0.0	0.0		-0.5
R17	Supv Respiratory Care Practnr	4.0	4.0	4.0		0.0
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0		0.0
R1A	Occupational Thrp I-Phy Disb	19.6	19.6	16.1		-3.5
R1C	Recreation Therapist II	1.0	1.0	1.0		0.0
R1D	Recreation Therapist I	4.5	4.5	4.0		-0.5
R1E	Sr Clinical Lab Tech II	10.0	10.0	10.0		0.0
R1F	Sr Clinical Lab Tech I	80.1	80.1	68.0		-12.1
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0		0.0
R20	Dietitian II-Cema	1.0	1.0	1.0		0.0
R21	Clinical Dietitian I	3.0	3.0	3.0		0.0
R24	Public Health Nutritionist	1.0	1.0	0.0		-1.0
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0		0.0
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.5		0.5
R27	Pharmacist	53.2	53.2	58.2		5.0
R28	Rehabilitation Therapy Spec	1.5	1.5	1.5		0.0
R29	Pharmacy Technician	108.8	108.3	119.7		10.9
R2C	Certified Occ Thrp Asst II-Pd	4.0	4.0	3.5		-0.5
R2G	Per Diem Respiratory Care Prct	2.0	2.0	2.0		0.0
R2I	Pharmacy Assistant	8.5	5.5	5.5		-3.0
R2L	Clinical Dietitian II	12.0	12.0	11.0		-1.0
R2M	Graduate Intern Pharmacist	0.0	0.0	0.0		0.0
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0		0.0
R31	Therapy Services Program Mgr	3.0	4.0	4.0		1.0
R32	Radiation Therapist	2.5	2.5	2.5		0.0
R33	Dir of Therapy Services	1.0	1.0	1.0		0.0
R37	Speech Pathologist II	2.5	2.0	2.0		-0.5
R38	Speech Pathologist I	10.8	10.3	7.8		-3.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
R39	Sr Diagnostic Ing Info Sys Spc	2.0	2.0	2.0	0.0	
R48	Therapy Technician	8.0	10.0	10.0	2.0	
R49	Rehabilitation Therapy Asst	0.0	0.0	0.0	0.0	
R50	Pharmacy Technician Trainee	0.0	0.0	0.0	0.0	
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0	
R52	Clinical Biochemist	1.0	1.0	1.0	0.0	
R54	Respiratory Therapy Insrvcrd	3.0	3.0	3.0	0.0	
R56	Supv Pharmacist	7.0	8.0	8.0	1.0	
R57	Cytotechnologist	2.5	2.5	2.5	0.0	
R59	Supv Clinical Laboratory Tech	11.0	11.0	11.0	0.0	
R62	Clinical Lab Tech	0.1	0.1	0.1	0.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	13.0	12.0	12.0	-1.0	
R65	Sr Histologic Technician	3.0	3.0	3.0	0.0	
R68	Mgr Tech Opr-Artfcl Kidny Unit	0.0	0.0	0.0	0.0	
R69	Physical Therapist Asst I	0.0	0.0	0.0	0.0	
R6C	MRI Tech-Comp Tomography	6.0	6.0	6.0	0.0	
R70	Hospital Clinical Psych II	1.5	2.5	1.5	0.0	
R71	Dialysis Technician	13.0	14.0	14.0	1.0	
R74	Sr Laboratory Assistant	71.8	71.8	72.6	0.8	
R75	Laboratory Assistant	1.0	1.0	1.0	0.0	
R77	Forensic Chemist I	2.5	2.5	2.5	0.0	
R78	Anesthesia Technician	4.6	4.6	4.6	0.0	
R7B	Diagnostic Imaging Info Ss II	1.0	1.0	1.0	0.0	
R7F	Medical Lab Assistant III	0.0	0.0	0.0	0.0	
R7G	Medical Lab Technician	0.0	0.0	5.0	5.0	
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	
R83	Supv Diagnostic Imag Tech	4.0	4.0	3.0	-1.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R88	Diagnostic Imaging Tech II	2.3	2.3	4.4	2.1	
R8A	Diagnostic Image Tech II Mamm	2.0	2.0	2.0	0.0	
R8B	Diagnostic Image Tech II CT	3.0	3.0	3.0	0.0	
R8C	Diagnostic Image Tech I Fluoro	19.0	19.0	19.0	0.0	
R8D	Diagnostic Image Tech I Mamm	11.6	11.6	11.6	0.0	
R8E	Diagnostic Image Tech I CT	13.9	13.9	13.9	0.0	
R8F	Dianostic Image Tech I CT & M	3.0	3.0	3.0	0.0	
R8G	Diagnostic Image Tech I CI	2.0	2.0	2.0	0.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	2.1	2.1	1.6	-0.5	
R95	Nuclear Medical Technologist	3.7	3.7	3.7	0.0	
R96	Pharmacist Locum Tenens	0.1	0.1	0.1	0.0	
R99	Clinical Neurophysiolg Tech II	2.8	2.8	2.8	0.0	
S01	Quality Improvement Mgr-Hosp	2.0	2.0	2.0	0.0	
S03	Infection Control Nurse Supv	1.0	1.0	0.0	-1.0	
S04	Infection Control Nurse	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0		0.0
S10	Utilization Review Supv	2.0	2.0	2.0		0.0
S11	Asst Nurse Mgr	21.9	25.9	29.9		8.0
S12	Utilization Review Coord	17.3	17.9	17.9		0.6
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0		0.0
S18	Patient Services Case Coord	9.3	9.3	9.3		0.0
S1D	Patient SV CS CRD-Longevity	6.5	6.5	6.5		0.0
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0		0.0
S23	Operating Room Technician	16.2	16.2	16.2		0.0
S24	Operating Room Business Mgr	1.0	1.0	1.0		0.0
S27	Mgr of Supply Proc(Dist)	2.0	3.0	3.0		1.0
S2A	Assistant Nurse Manager Step A	16.0	16.0	16.0		0.0
S2B	Assistant Nurse Manager Step B	16.0	16.0	16.0		0.0
S2C	Assistant Nurse Manager Step C	16.0	16.0	16.0		0.0
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0		0.0
S34	Ekg Technician	4.9	4.9	4.9		0.0
S35	Clinical Nurse Specialist	3.1	2.1	2.1		-1.0
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0		0.0
S39	Nurse Coord	19.5	20.5	14.2		-5.3
S3A	Nurse Coordinator Step A	12.5	12.5	12.5		0.0
S3B	Nurse Coordinator Step B	4.0	4.0	4.0		0.0
S3C	Nurse Coordinator Step C	5.0	5.0	5.0		0.0
S41	Per Diem Nurse Practitioner	0.1	0.1	0.1		0.0
S42	Nrs Mgr Critical Care	4.0	4.0	4.0		0.0
S43	Nrs Mgr Burn Center	1.0	1.0	1.0		0.0
S46	Physician Asst Primary Care	13.6	13.6	13.6		0.0
S4B	Clinical Nurse Spec Step B	1.0	1.0	1.0		0.0
S4C	Clinical Nurse Spec Step C	1.0	1.0	1.0		0.0
S53	Nrs Mgr Emergency Department	1.0	1.0	1.0		0.0
S54	Chief Radiation Therapy Tech	1.0	1.0	1.0		0.0
S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0		0.0
S57	Psychiatric Nurse II	40.1	42.6	42.6		2.5
S59	Nurse Practitioner	26.1	26.1	29.1		3.0
S5A	Staff Developer Step A	0.2	0.2	0.2		0.0
S5B	Staff Developer Step B	9.0	9.0	9.0		0.0
S5C	Staff Developer Step C	3.0	3.0	3.0		0.0
S62	Nrs Mgr Rehabilitation	0.0	1.0	1.0		1.0
S63	Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0		0.0
S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0		0.0
S65	Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0		0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0		0.0
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0		0.0
S68	Central Supply Tech	27.8	27.8	22.8		-5.0
S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0		0.0
S6A	Untrasonographer I-A	0.0	0.0	0.0		0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
S6B	Ultrasonographer I-B	0.0	0.0	0.0	0.0	
S6C	Ultrasonographer I-C	6.0	6.0	6.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S72	Quality Improvment Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	714.3	728.6	750.9	36.6	
S77	Administrative Nurse V	1.0	1.0	1.0	0.0	
S7A	Clinical Nurse III Step A	116.0	116.0	116.0	0.0	
S7B	Clinical Nurse III Step B	81.0	81.0	81.0	0.0	
S7C	Clinical Nurse III Step C	37.5	37.5	37.5	0.0	
S80	Admin Nurse II	10.6	9.6	9.6	-1.0	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	72.5	87.0	119.8	47.4	
S87	Psychiatric Technician II	13.6	16.4	16.4	2.8	
S89	Clinical Nurse I	1.0	1.0	0.0	-1.0	
S90	Dir Mental Health Nursing	1.0	1.0	1.5	0.5	
S91	Emergency Room Tech	24.1	24.1	22.0	-2.1	
S92	Per Diem Psychchiatric Nurse	2.0	2.0	2.0	0.0	
S93	Hospital Services Asst II	173.2	147.4	156.4	-16.9	
S94	Nursing Attendant	60.7	60.3	60.3	-0.3	
S95	Hospital Services Asst I	1.7	0.2	3.0	1.3	
S99	Per Diem Clinical Nurse	20.9	20.9	20.3	-0.6	
S9A	Ultrasonographer II-A	0.0	0.0	0.0	0.0	
S9B	Ultrasonographer II-B	0.0	0.0	0.0	0.0	
S9C	Ultrasonographer II-C	0.0	1.0	1.0	1.0	
S9D	Ultrasonographer II-D	13.1	13.1	13.1	0.0	
S9E	SCVHHS Envir Svcs Director	0.0	1.0	1.0	1.0	
S9M	SCVHHC Envir Svcs Mgr	0.0	2.0	2.0	2.0	
S9P	Patient Transport Coordinator	0.0	4.2	4.2	4.2	
S9T	Patient Transporter	0.0	38.9	38.9	38.9	
U94	Asst Chief of Protective Serv	1.0	1.0	1.0	0.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Protective Services Officer	35.0	35.0	37.5	2.5	
U9D	Supv Protective Svcs Officer	7.0	7.0	7.0	0.0	
V46	Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
W67	Graduate Intern Pharmacist-U	4.0	4.0	2.0	-2.0	
W71	Sr Health Care Prog Analyst	12.5	12.5	11.0	-1.5	
X09	Sr Office Specialist	5.0	5.0	5.0	0.0	
X15	Exec Assistant II-ACE	2.0	2.0	2.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	
X19	Admin Assistant-ACE	2.0	2.0	2.0	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	22.6	21.6	21.6	-1.0	
Y04	Medical Social Worker I	2.2	2.2	2.2	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010	Amount Change from FY 2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
Y0A	Nurse Practitioner Step A	4.0	4.0	4.0	0.0	
Y0B	Nurse Practitioner Step B	7.0	7.0	7.0	0.0	
Y3C	Social Worker III	0.0	0.5	0.5	0.5	
Y41	Psychiatric Social Worker II	4.0	23.5	23.5	19.5	
Z1B	Accounting Manager-SCVHHS	1.0	1.0	1.0	0.0	
Z1C	Decision Support Mgr-SCVHHS	1.0	1.0	2.0	1.0	
Z1D	SCVHHS Reimbmnt Mgr/Asst CTRL	1.0	1.0	1.0	0.0	
Z68	Health Information Clerk II-U	0.0	0.0	1.5	1.5	
921	Total	4,886.1	4,998.7	5,063.6	177.5	
Health Department	Total	6,197.2	6,303.8	6,244.7	47.5	
Santa Clara Valley Health & Hospital System	Total	6,197.2	6,303.8	6,244.7	47.5	

Housing, Land Use, Environment & Transportation

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2009 Positions		FY 2010	Amount Change from FY 2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
Environmental Resource Departments						
260	Department Of Planning And Development					
1180	Planning and Dev Admin Fund 0001					
	A1B	Dir, Dept of Planning & Dev	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	2.0	2.0	1.0
	B80	Accountant Auditor Appraiser	1.0	0.0	0.0	-1.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
26001	Planning & Development Fund 0001					
	A1B	Dir, Dept of Planning & Dev	0.0	0.0	0.0	0.0
	A2D	Development Services Mgr	1.0	1.0	1.0	0.0
	A2F	Planning Manager	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B78	Accountant II	0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	6.0	6.0	6.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
D55	Board Clerk I	1.0	1.0	1.0	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	0.0	0.0	0.0	0.0	
G28	Information Systems Analyst II	0.0	0.0	0.0	0.0	
G50	Information Sys Tech II	0.0	0.0	0.0	0.0	
K68	Field Survey Technician I	1.0	1.0	1.0	0.0	
K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	2.0	2.0	0.0	
K81	Engineering Technician III	3.0	3.0	3.0	0.0	
L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	
L09	Assoc Plan Check Engineer	5.0	5.0	5.0	0.0	
L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	
L14	Sr Civil Engineer	2.0	2.0	2.0	0.0	
L16	Assoc Civil Engineer	1.0	1.0	0.0	-1.0	
L18	Asst Civil Engineer	3.0	3.0	3.0	0.0	
L20	Junior Civil Engineer	1.0	1.0	1.0	0.0	
L50	Engineering Geologist	0.5	0.5	0.5	0.0	
L76	Principal Planner	2.0	2.0	2.0	0.0	
L80	Sr Planner	2.0	2.0	2.0	0.0	
L83	Planner III	16.0	16.0	16.0	0.0	
L84	Planner II	1.0	1.0	1.0	0.0	
N04	Sr Building Inspector	3.0	3.0	3.0	0.0	
N06	Building Inspector	10.0	10.0	10.0	0.0	
N27	Supv Construction Inspector	1.0	1.0	1.0	0.0	
N31	Sr Construction Inspector	2.0	2.0	2.0	0.0	
N33	Permit Technician	4.0	4.0	4.0	0.0	
V80	Zoning Investigator	3.0	3.0	3.0	0.0	
X15	Exec Assistant II-ACE	0.0	0.0	0.0	0.0	
260		Total	90.5	90.5	89.5	-1.0
710	Parks and Recreation Department					
5852	Interpretive Program Fund 0039					
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	T31	Parks Interpreter	6.5	6.5	6.5	0.0
	T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0
5864	Natural Resource Mgt Fund 0039					
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0
	T36	Natural Resources Tech	3.0	3.0	3.0	0.0
5907	Planning & Dev Fund 0039					
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
	C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0
	K7G	Geographic Info Sys Analyst	0.0	1.0	1.0	1.0
	L80	Sr Planner	1.0	1.0	1.0	0.0
	L83	Planner III	2.3	2.3	2.3	0.0
71010	Administration Fund 0039					
	A56	Director of Parks & Recreation	1.0	1.0	1.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009 Approved	
Cost Center Number and Name		FY 2009 Positions		FY 2010		
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final		
	A68 Deputy Dir of Parks And Rec	2.0	2.0	2.0		0.0
	B1N Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B1P Mgmt Analyst	4.0	4.0	4.0		0.0
	B3N Program Mgr II	1.0	1.0	1.0		0.0
	T46 Env Hlth & Safety Comp Spec	1.0	1.0	1.0		0.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
71011	Customer & Business Svcs Fund 0039					
	B2J Admin Services Mgr II	1.0	1.0	1.0		0.0
	B2Z Sr Mgmt Info Systems Analyst-U	1.0	1.0	1.0		0.0
	B76 Sr Accountant	1.0	1.0	1.0		0.0
	B77 Accountant III	1.0	1.0	1.0		0.0
	B96 Dept Fiscal Officer	1.0	1.0	1.0		0.0
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0		0.0
	D09 Office Specialist III	9.0	9.0	9.0		0.0
	D5D Human Resources Asst II	1.0	1.0	1.0		0.0
	D97 Account Clerk II	4.0	4.0	4.0		0.0
	E28 Messenger Driver	1.0	1.0	1.0		0.0
	G14 Information Systems Manager I	1.0	1.0	1.0		0.0
	K7G Geographic Info Sys Analyst	0.0	0.0	0.0		0.0
	T18 Park Use Coord	1.0	1.0	1.0		0.0
	T22 Parks Training Coord	1.0	1.0	1.0		0.0
71013	Park Operations Fund 0039					
	B3N Program Mgr II	0.0	0.0	0.0		0.0
	B3P Program Mgr I	1.0	1.0	1.0		0.0
	B6K Mgr Park Ranger Operations	1.0	1.0	1.0		0.0
	D09 Office Specialist III	0.0	0.0	0.0		0.0
	L68 Capital Projects Mgr II	0.0	0.0	0.0		0.0
	T08 Sr Park Ranger	9.0	9.0	9.0		0.0
	T09 Park Ranger	42.0	42.0	42.0		0.0
	T13 Park Equipment Operator	0.0	0.0	1.0		1.0
	T16 Park Maintenance Worker II	1.0	1.0	1.0		0.0
	T20 Parks Volunteer Coord	1.0	1.0	1.0		0.0
	T29 Park Ranger Supervisor	3.0	3.0	3.0		0.0
	T32 Park Service Attendants	12.0	12.0	12.0		0.0
	T37 Parks Rangemaster II	1.0	1.0	1.0		0.0
	T38 Parks Rangemaster I	3.0	3.0	3.0		0.0
71014	Park Maintenance Fund 0039					
	B6J Mgr Park Maintenance Svcs	1.0	1.0	1.0		0.0
	G81 Storekeeper	1.0	1.0	1.0		0.0
	G82 Stock Clerk	0.5	0.5	0.5		0.0
	H17 Utility Worker	1.0	1.0	1.0		0.0
	L16 Assoc Civil Engineer	1.0	1.0	1.0		0.0
	L34 Sr Facilities Engineer	1.0	1.0	1.0		0.0
	L67 Capital Projects Mgr III	1.0	1.0	1.0		0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0	
M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0	
M18	Heavy Equipment Mech Helper	1.0	1.0	1.0	0.0	
N31	Sr Construction Inspector	1.0	1.0	1.0	0.0	
Q88	Park Maintenance Worker Trn-U	0.0	0.0	0.0	0.0	
T03	Park Field Support Mgr	1.0	1.0	1.0	0.0	
T13	Park Equipment Operator	2.0	2.0	2.0	0.0	
T16	Park Maintenance Worker II	33.0	33.0	33.0	0.0	
T17	Park Maintenance Worker I	9.0	9.0	9.0	0.0	
T27	Sr Park Maintenance Worker	11.0	11.0	11.0	0.0	
T30	Park Maintenance Supervisor	4.0	4.0	4.0	0.0	
T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	
T95	Park Maint Crafts Wkr	3.0	3.0	3.0	0.0	
710		Total	204.3	205.3	206.3	2.0
Environmental Resource Departments		Total	294.8	295.8	295.8	1.0
Agriculture and Environmental Management						
262	Agriculture and Environmental Mgmt					
1187	Integrated Waste Mgt Fund 0037					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	4.5	4.5	4.5	0.0
	B1R	Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
1188	Weed Abatement Fund 0031					
	X70	Weed Abatement Coord	1.0	1.0	1.0	0.0
	X81	Weed Abatement Inspector	1.0	1.0	1.0	0.0
5660	Agriculture Fund 0001					
	V03	Deputy Agricultural Commissnr	2.0	2.0	2.0	0.0
	V05	Agricultural Biologist III	8.5	8.5	8.5	0.0
	V06	Agricultural Biologist II	2.0	2.0	2.0	0.0
	V07	Agricultural Biologist I	3.0	3.0	3.0	0.0
5663	Weights & Measures Fund 0001					
	V26	Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0
	V27	Weights & Measures Insp III	5.0	5.0	5.0	0.0
	V28	Weights & Measures Insp II	0.0	0.0	0.0	0.0
	V29	Weights & Measures Insp I	4.0	4.0	4.0	0.0
5664	Pierces Disease Control Prog Fund 0001					
	V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0
	V07	Agricultural Biologist I	2.0	2.0	2.0	0.0
	V1A	Agricultural Assistant	1.0	1.0	1.0	0.0
5665	Administration Fund 0001					
	A50	Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final		
	B3F Admin Services Mgr II-Ace	0.0	0.0	0.0		0.0
	B77 Accountant III	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0		0.0
	D09 Office Specialist III	4.0	4.0	4.0		0.0
	D49 Office Specialist II	4.5	4.5	4.5		0.0
	G14 Information Systems Manager I	1.0	1.0	1.0		0.0
5670	Animal Control Fund 0001					
	B6V Animal Control Program Manager	1.0	1.0	1.0		0.0
	V57 Animal Control Officer	4.0	4.0	4.0		0.0
	V58 Kennel Attendant	5.0	5.0	5.0		0.0
	V99 Animal Shelter Supervisor	1.0	1.0	1.0		0.0
5710	U.C. Cooperative Ext Fund 0001					
	D49 Office Specialist II	0.5	0.5	0.5		0.0
262	Total	66.0	66.0	66.0		0.0
261	Department of Environmental Health					
1194	DEH - Admin Fund 0030					
	A70 Dir Environmental Hlth Scvs	1.0	1.0	1.0		0.0
	B2J Admin Services Mgr II	1.0	1.0	1.0		0.0
	B2P Admin Support Officer II	1.0	1.0	1.0		0.0
	B76 Sr Accountant	1.0	1.0	1.0		0.0
	B78 Accountant II	1.0	1.0	1.0		0.0
	B80 Accountant Auditor Appraiser	1.0	1.0	1.0		0.0
	D96 Accountant Assistant	1.0	1.0	1.0		0.0
	D97 Account Clerk II	1.0	1.0	1.0		0.0
	G12 Information Systems Manager II	1.0	1.0	1.0		0.0
	G14 Information Systems Manager I	1.0	1.0	1.0		0.0
	G50 Information Sys Tech II	1.0	1.0	1.0		0.0
	X09 Sr Office Specialist	1.0	1.0	1.0		0.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
26102	EHS - Planning Fund 0030					
	D09 Office Specialist III	6.0	6.0	6.0		0.0
	V08 Dir Div Consmr Protection	1.0	1.0	1.0		0.0
	V11 Environmental Health Prog Mgr	1.0	1.0	1.0		0.0
	V14 Supv Environmental Health Spec	3.0	3.0	3.0		0.0
	V16 Environmental Hlth Spc	36.0	36.0	36.0		0.0
	V17 Environmental Hlth Spec Trainee	2.0	2.0	2.0		0.0
	V18 Sr Environmental Hlth Spec	17.0	17.0	17.0		0.0
	X09 Sr Office Specialist	1.0	1.0	1.0		0.0
26103	Toxics, Solid & Haz Materials Fund 0030					
	B1P Mgmt Analyst	1.0	1.0	1.0		0.0
	B78 Accountant II	1.0	1.0	1.0		0.0
	D09 Office Specialist III	3.0	3.0	3.0		0.0
	D49 Office Specialist II	1.0	1.0	1.0		0.0
	V16 Environmental Hlth Spc	3.0	3.0	3.0		0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2009	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2009 Positions		FY 2010		
Job Class Code and Title		Approved	Adjusted	Final		
	V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0
	V19	Hazardous Materials Spec II	12.0	12.0	12.0	0.0
	V21	Hazardous Materials Tech	7.0	7.0	7.0	0.0
	V2B	Sr Hazardous Materials Spec	4.0	4.0	4.0	0.0
	V2E	Environmental Hlth Geo/Eng	1.0	1.0	1.0	0.0
	V52	Hazardous Materials Program Mg	3.0	3.0	3.0	0.0
	W1T	Assoc Mgmt Analyst A-U	1.0	1.0	1.0	0.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
261		Total	121.0	121.0	121.0	0.0
411	Vector Control District					
	4224	Vector Control Fund 0028				
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	J27	Health Education Associate	1.0	1.0	1.0	0.0
	X73	Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0
	X74	Vector Control Program Mgr	1.0	1.0	1.0	0.0
	X75	Asst Mgr Vector Control Dist	1.0	1.0	1.0	0.0
	X76	Vector Control Technician III	6.0	6.0	6.0	0.0
	X77	Vector Control Technician II	16.0	16.0	16.0	0.0
	X79	Vector Control Trainee	3.5	3.5	3.5	0.0
	X83	Vector Control Comm Res Spec	1.0	1.0	1.0	0.0
	X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0
	X85	Vector Cntrl Sci-Tech Svc Mgr	1.0	1.0	1.0	0.0
411		Total	37.5	37.5	37.5	0.0
		Agriculture and Environmental Management	Total	224.5	224.5	0.0
		Roads & Airports				
603	Roads & Airports Department - Roads					
	60023	Roads Fund 0023				
	A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	2.0	2.0	2.0	0.0
	B34	Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0
	B4R	Deputy Dir, Road Maintenance	1.0	1.0	1.0	0.0
	B5R	Deputy Dir Infra Development	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B77	Accountant III	2.0	2.0	2.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C35	Buyer Assistant	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	2.0	0.0
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0
	C73	Assoc Real Estate Agent	0.0	0.0	1.0	1.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2009	
Cost Center Number and Name		FY 2009 Positions		FY 2010	Approved	
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final		
D09	Office Specialist III	4.0	4.0	4.0		0.0
D34	Supv Clerk	1.0	1.0	1.0		0.0
D49	Office Specialist II	1.0	1.0	1.0		0.0
D5D	Human Resources Asst II	1.0	1.0	1.0		0.0
D60	Clerical Office Supv	1.0	1.0	0.0		-1.0
D96	Accountant Assistant	2.0	2.0	2.0		0.0
D97	Account Clerk II	7.0	7.0	7.0		0.0
E28	Messenger Driver	1.0	1.0	1.0		0.0
G12	Information Systems Manager II	1.0	1.0	1.0		0.0
G14	Information Systems Manager I	1.0	1.0	1.0		0.0
G28	Information Systems Analyst II	1.0	1.0	1.0		0.0
G51	Information Sys Tech I	1.0	1.0	1.0		0.0
G81	Storekeeper	1.0	1.0	1.0		0.0
G88	Electrical Storekeeper	1.0	1.0	1.0		0.0
K64	Chief of Party	2.0	2.0	2.0		0.0
K66	Field Survey Technician II	1.0	1.0	1.0		0.0
K80	Geographic Info System Tech I	1.0	1.0	1.0		0.0
K81	Engineering Technician III	2.0	2.0	1.0		-1.0
K82	Engineering Technician II	2.0	2.0	2.0		0.0
K83	Engineering Technician I	1.0	1.0	1.0		0.0
K85	Engineering Aide I	1.0	1.0	1.0		0.0
K89	Electrical Systems Supervisor	1.0	1.0	1.0		0.0
K91	Sr Electrical Electronic Tech	10.0	10.0	10.0		0.0
K92	Electrical Electronic Tech	5.0	5.0	5.0		0.0
L14	Sr Civil Engineer	6.0	6.0	6.0		0.0
L16	Assoc Civil Engineer	14.0	14.0	14.0		0.0
L17	Land Surveyor	1.0	1.0	1.0		0.0
L18	Asst Civil Engineer	10.0	10.0	11.0		1.0
L19	County Traffic Engineer	1.0	1.0	1.0		0.0
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0		0.0
N25	Materials Testing Supv	1.0	1.0	1.0		0.0
N27	Supv Construction Inspector	1.0	1.0	1.0		0.0
N2A	Manager of Construction	1.0	1.0	1.0		0.0
N30	Principal Construction Insp	2.0	2.0	2.0		0.0
N31	Sr Construction Inspector	14.0	14.0	14.0		0.0
N34	Materials Testing Tech II	2.0	2.0	2.0		0.0
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0		0.0
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0		0.0
N60	Road Operations Superintendent	2.0	2.0	2.0		0.0
N61	Road Operations Supv	6.0	6.0	6.0		0.0
N63	Sign Shop Technician	1.0	1.0	1.0		0.0
N64	Road Maintenance Worker IV	19.0	19.0	19.0		0.0
N65	Road Maintenance Worker III	53.0	53.0	53.0		0.0
N66	Road Maintenance Worker II	28.0	28.0	28.0		0.0
N67	Road Maintenance Worker I	8.0	8.0	8.0		0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2009 Positions		FY 2010	2009	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
N69	Road Dispatcher	3.0	3.0	3.0	0.0	
N77	Traffic Painter Supv	1.0	1.0	1.0	0.0	
N78	Traffic Painter III	2.0	2.0	2.0	0.0	
N79	Traffic Painter II	4.0	4.0	4.0	0.0	
N80	Traffic Painter I	3.0	3.0	3.0	0.0	
V56	Environ Hlth & Safe Spec-HAZMA	1.0	1.0	1.0	0.0	
V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
603		Total	258.0	258.0	258.0	0.0
608	Roads & Airports Dept - Airports					
60805	Airports Operations					
A2P	Assist Dir of County Airports	1.0	1.0	1.0	0.0	
B7N	Dir of County Airports	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C95	Airport Noise Abate Prog Coord	1.0	1.0	1.0	0.0	
T86	Airport Business Mgr	1.0	1.0	1.0	0.0	
T89	Airport Operations Supv	2.0	2.0	2.0	0.0	
T90	Airport Operations Worker	8.0	8.0	8.0	0.0	
608		Total	15.0	15.0	15.0	0.0
Roads & Airports		Total	273.0	273.0	273.0	0.0
Special Districts						
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	792.3	793.3	793.3	1.0

