

Fiscal Year 2000 Final Budget

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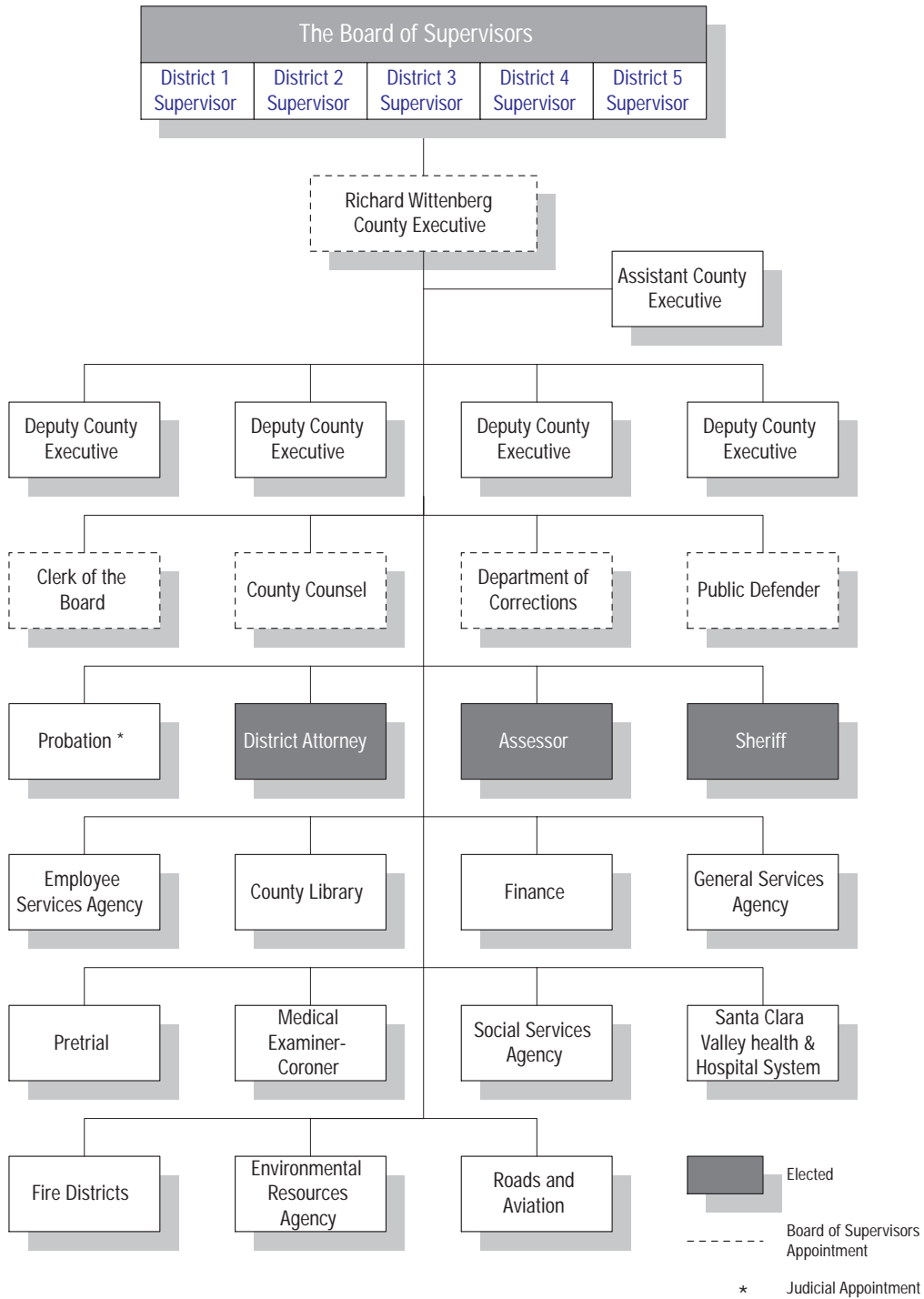
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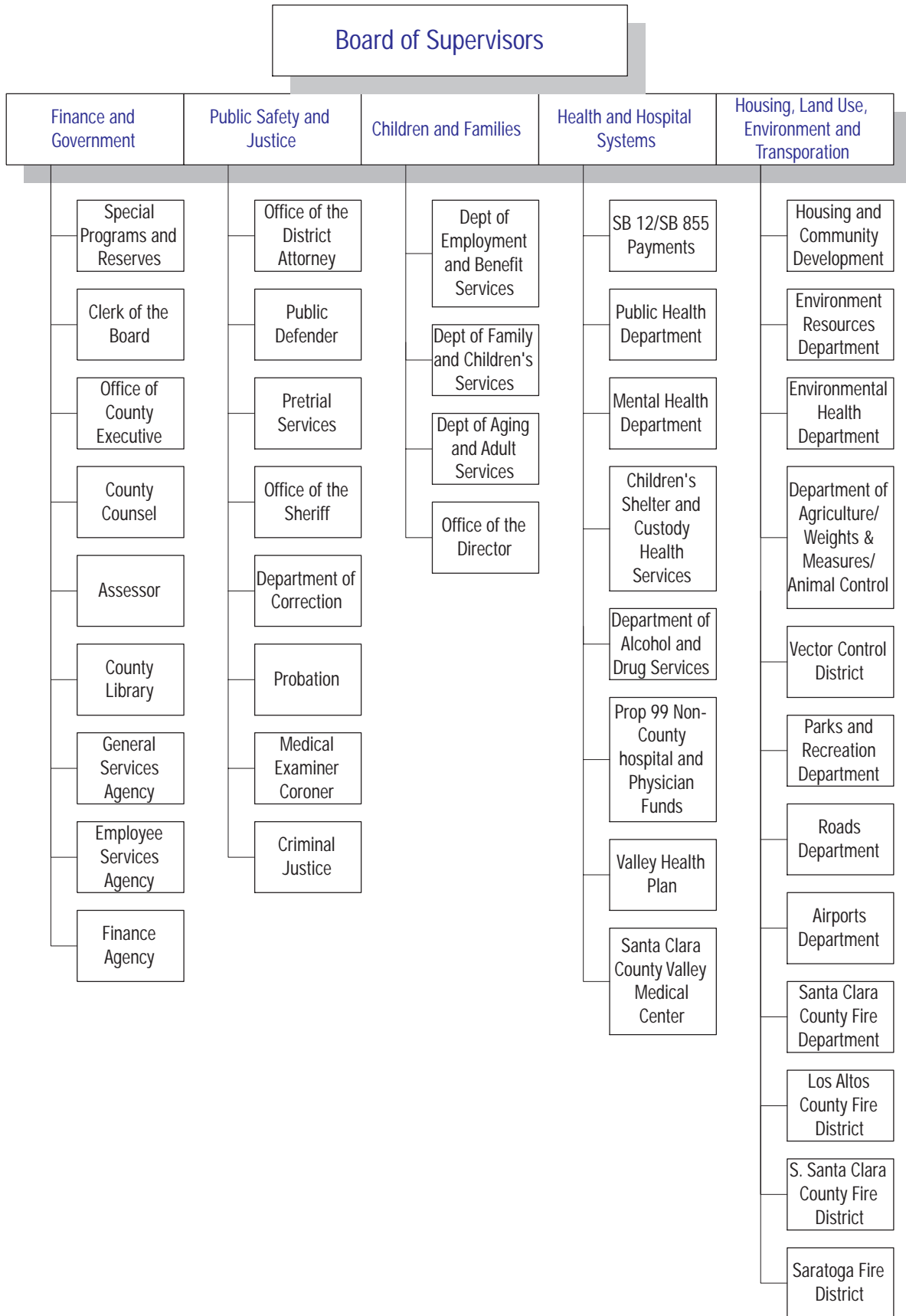
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COUNTY OF SANTA CLARA







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Introduction

Introduction





Summary of Board Actions at Budget Hearings

The FY2000 County Executive's Recommended Budget was considered by the Board of Supervisors during budget hearings held the week of June 14, 1999.

Each year, at budget hearings the County Executive's Office of Budget and Analysis prepares an updated financial status report, identifying those revenue and

expenditure assumptions which have changed since the printing of the Recommended Budget. The following table summarized the revenue and expenditure adjustments which affected the General Fund. Similar adjustments for all other funds are noted in each Budget Unit under heading "Changes Approved by the Board."

Revenue & Expenditure Adjustments Affecting the General Fund

| Issue/Item | FY 1999 Ongoing Revenue | FY 1999 Ongoing Expend | FY 1999 One-Time Revenue | FY 1999 One-Time Expend |
|---|-------------------------------|------------------------------|--------------------------------|-------------------------------|
| New Information Available Since Budget Went To Print | | | | |
| Adjusting Property Levy for Retirement | \$4,704,341 | | | |
| Cost Savings in Retiree Health due to Actuary Rpt | | (\$8,442,298) | | |
| Set Reserve for Economic Uncertainty at \$13 Million | | \$7,272,684 | | |
| Reduce Family Support Revenues | (\$4,659,320) | | | |
| Increase Motor Vehicle in Lieu Revenues | \$2,631,000 | | | |
| Increase SB-813 Revenues | \$2,642,000 | | | |
| Increase SB-813 Admin Revenues | \$1,793,000 | | | |
| Modify FY 1999 General Fund Balance Estimate | | | \$8,800,000 | |
| Assume Reduced SB-1255 Rake-Off in State Budget | | (\$750,000) | | |
| Correction Of Errors & Omissions | | (\$365) | | |
| Agreed To Findings Of The Harvey Rose Report | | | | |
| State Mandated Cost Reimb - Clerk of the Board | \$27,553 | | | |
| Franchise Fees - County Executive's Office | \$50,500 | | | |
| Registrar of Voters - Salary Adjustment | | (\$2,988) | | |
| Assessor Revenue from Other Jurisdictions | \$18,000 | | | |
| Information Services Department - Interest Revenue | \$20,506 | | | |
| Increase Revenue in the Dept of Revenue | \$180,000 | | | |
| Reduce Family Support Revenues | (\$774,232) | | | |
| District Attorney Mandated Cost Reimbursements | \$160,263 | | | |
| Adjust Revenues & Expend in Public Defender | \$36,891 | (\$19,000) | | |
| Reduce Reimbursement to Sheriff from VTA | | \$100,579 | | |
| DOC - Salaries without Benefits | | \$47,729 | | |
| ERA - Fire Marshall Plan Check Revenues | \$20,000 | | | |
| Increase Public Health Revenues | \$148,285 | \$90,000 | | |
| Increase SSA Aging and Adult Revenues | \$85,000 | | | |
| Adjust Interest on Long Term Debt | | (\$108,556) | | |
| Reduce VMC Interest Expense | | (\$153,500) | | |
| Reduce Wrks Compensation Costs | | (\$310,238) | | |
| Reduce FICA Costs | | (\$8,528) | | |
| Interest Revenue in the Capital Fund | | | \$1,100,000 | |
| Total General Fund | \$7,083,787 | (\$2,284,481) | \$9,900,000 | \$0 |
| Total Impact-Ongoing/One-Time | | \$9,368,268 | | \$9,900,000 |
| Funding From The Reserves | | \$123,712 | | |
| Total Resources | | \$9,491,980 | | \$9,900,000 |
| Total Resources Available | | | | \$19,391,980 |





Status of Inventory Items Approved in FY 2000 — One-Time Expense

| Budget Unit Number | Proposal | Sponsor | Positions | One-Time Expense |
|--------------------|--|--------------|-----------|------------------|
| 106 | Grand Opening Mexican Heritage Gardens | Alvarado | – | \$ 50,000 |
| 106 | Cureton Elementary School Homework Cntr | Alvarado | – | 10,000 |
| 106 | Pilot Proposal Creative Family Connections | Beall | – | 85,607 |
| 106 | Membership Joint Venture Silicon Valley | Finance | – | 25,000 |
| 106 | United Way Support | Finance | – | 5,000 |
| 106 | Regional Arts Plan | Finance | – | 90,000 |
| 106 | BOS Community Outreach | Finance | – | 50,000 |
| 106 | WP USA - Del Monte Wrks Advocacy Prj | Finance | – | 22,500 |
| 106 | Working Partnerships USA | Finance | – | 25,000 |
| 106 | Tech Museum of Innovation | Finance | – | 25,000 |
| 106 | JFK Harvard Tuition Fund | Finance | – | 60,000 |
| 106 | Ormsby Fire Brigade | HLUET | – | 45,000 |
| 107 | Funding for the State Fair Exhibit | Board | – | 62,500 |
| 107 | Summit on Immigrant Needs | CFC | – | 250,000 |
| 107 | Transitional Funding for Citizenship Svcs | CFC | – | 250,000 |
| 107 | St. Joseph's Family Center | Gage | – | 20,000 |
| 107 | Building a Multi-Cultural Community | McHugh | – | 25,000 |
| 119 | Increase Tax Loss Reserve Fund | Gage | – | 4,000,000 |
| 119 | Fair 2000 Operating Subsidy | HLUET | – | 299,000 |
| 119 | Housing Trust Fund | HLUET | – | 250,000 |
| 119 | Fairground Revitalization Project | HLUET | – | 687,500 |
| 119 | Alum Rock Comprehensive Safety Study | McHugh | – | 50,000 |
| 168 | Clara-Mateo Alliance | Simitian | – | 25,000 |
| 202 | Truancy Abatement Collaborative | CFC | – | 60,000 |
| 230 | Cameras for Sheriff's Patrol Vehicles | Gage | – | 90,000 |
| 261 | Household Hazardous Waste Program | HLUET | – | 49,500 |
| 262 | Large Animal Rescue Capabilities | HLUET | – | 6,000 |
| 293 | Microscope for Coroner | McHugh | – | 6,000 |
| 410 | Indian Health Center Augmentation | Health & Hos | – | 60,000 |
| 410 | Billy De Frank Center Health and Wellness | Health & Hos | – | 127,968 |
| 501 | Status Offenders Action Plan | CFC | – | 511,031 |
| 501 | Asian Pacific Youth Conference | CFC | – | 30,000 |
| 501 | 24/7 Youth Crisis Line | CFC | – | 25,000 |
| 501 | Job Creation Plan | CFC | – | 148,000 |
| 501 | Foster Care Recruitment Services | CFC | – | 117,877 |
| 501 | Data Conversion to KIDS Sys at Shelter | CFC | 1.0 | 22,898 |
| 501 | Facilitator training Sessions Augmentation | CFC | – | 19,191 |
| 501 | Consultant DFCS Strategic Planning | CFC | – | 30,000 |
| 501 | CalWORKS Guarenteed Ride Home | CFC | – | 499,881 |
| 511 | Foster Care Supplemental Payment | CFC | – | 900,000 |
| 603 | Concrete Sidewalk in Burbank | Beall | – | 83,000 |
| 603 | Extension of Soundwall Along San Tomas Exp | Beall | – | 50,000 |
| 608 | Write Grant to FAA | Alvarado | – | 10,000 |
| M | Fund HMR Audit of Roads & Airports | Alvarado | – | 285,000 |
| M | Crt Schools Task Force - Training & Eval | CFC | – | 50,000 |



Status of Inventory Items Approved in FY 2000 — Ongoing Expense

| Budget Unit Number | Proposal | Sponsor | Positions | Ongoing Expense |
|--------------------|--|--------------|-----------|-----------------|
| 106 | Pro Bono Project 1 Volunteer Coordinator | PS & J | – | \$ 25,000 |
| 107 | Add Assoc Mgmt Analyst for OWA | Alvarado | 0.5 | 22,236 |
| 107 | Director of Children's Services | CFC | 1.0 | 81,000 |
| 110 | Information Systems Audit Plan - Dept Prop. | Finance | 1.0 | 146,771 |
| 140 | Increase Stipend for Pollworkers | Alvarado | – | 100,500 |
| 202 | Sth Cnty Community Prosecution Attorney | PS & J | 1.0 | 84,000 |
| 202 | Graffiti Abatement Program | PS & J | – | 50,000 |
| 202 | 3 Felony Narcotics Attorneys | PS & J | 3.0 | 252,000 |
| 203 | Supervising Criminalist | PS & J | 1.0 | 80,000 |
| 204 | Juvenile Drug Treatment Crt Attny | PS & J | 1.0 | 72,126 |
| 204 | Early Response Investigator | PS & J | 1.0 | 65,532 |
| 204 | Legal Clk for Full Svc Crt in Sunnyvale | PS & J | 1.0 | 44,232 |
| 210 | Add Pre-Trial Specialist | PS & J | 1.0 | 52,740 |
| 230 | Attorney Dedicated to the Sheriff's Dept. | PS & J | 1.0 | 94,000 |
| 240 | Substance Abuse Task Force - Dept of Corr | PS & J | – | 60,000 |
| 246 | Infrastructure Positions for Restorative Justice | McHugh | 3.0 | 130,584 |
| 260 | Reserve for Annexation Staff | Board | – | 67,346 |
| 410 | Info Systems Position & Svc Contract | Health & Hos | 1.0 | 153,012 |
| 410 | Women's Health Alliance | Health & Hos | – | 67,000 |
| 410 | Columbia Neighborhood Cntr- Hlth Cntr | Health & Hos | – | 98,000 |
| 410 | Prgm Evaluation Pos, Svc Contr, & Supplies | Health & Hos | 2.0 | 221,709 |
| 410 | Mayview Clinic Enhancement | Health & Hos | – | 60,000 |
| 412 | Mental Health Center Clerical Support | Health & Hos | 3.0 | 114,504 |
| 412 | Inform Systems Pos Contracts, Supplies | Health & Hos | 1.0 | 133,242 |
| 412 | Emergency Psych Svcs Registration | Health & Hos | 1.0 | 155,562 |
| 412 | Men Hlth - Redesign/Reinvestment Yr Two | Health & Hos | 3.0 | 894,622 |
| 412 | Men Hlth Program Evaluation & Monitoring | Health & Hos | 2.0 | 356,455 |
| 414 | Increase Juvenile Probation Ranch Coverage | Health & Hos | 3.5 | 194,884 |
| 414 | Add Manager to the Children's Shelter | Health & Hos | 1.0 | 89,818 |
| 414 | Service and Supply Increases for Custody | Health & Hos | – | 175,000 |
| 501 | Day Wrkr Program San Jose & Mtn View | CFC | – | 30,000 |
| 501 | Emancipation Svcs for Non-ILP Foster Kids | CFC | – | 92,000 |
| 501 | Facility Wrkr - Childrens Shelter, Clover | CFC | 1.0 | 28,152 |
| 501 | Child Advocates | CFC | – | 12,900 |
| 501 | Support Staff for Foster Care | CFC | 2.0 | 42,296 |
| 501 | 5 Positions for Concurrent Planning | CFC | 5.0 | 206,867 |
| 501 | Placement Resource Unit | CFC | 1.0 | 34,011 |
| 501 | 3 Staff for Family Conferencing | CFC | 3.0 | 82,598 |
| 501 | SW Supervisor for Gilroy Family Res Cntr | CFC | 1.0 | 48,052 |
| 501 | 5 SW for School Linked Svcs | CFC | 5.0 | 224,674 |
| 501 | ACT for Parent Education Prgm | CFC | 1.0 | 21,130 |
| 501 | Management Analyst - Foster Care | CFC | 1.0 | 31,322 |
| 501 | Foster Care SW Coordinator | CFC | 1.0 | 36,746 |
| 501 | Foster Care retention and Support Svcs | CFC | – | 50,000 |
| 501 | Parent Institute for Quality Education | CFC | – | 75,000 |
| 501 | Foster Parent Liability Reimb Pilot Prgm | CFC | – | 108,500 |
| 501 | Smart Program | CFC | – | 15,000 |



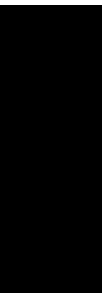
Status of Inventory Items Approved in FY 2000 — Ongoing Expense (Continued)

| Budget Unit Number | Proposal | Sponsor | Positions | Ongoing Expense |
|--------------------|---|--------------|-----------|-----------------|
| 501 | Clerical Support for DFCS Director | CFC | 1.0 | 22,898 |
| 921 | Existing - Pharmacy Staff to Reduce Waiting | Health & Hos | 4.0 | 332,044 |
| 921 | Reg - OR Tech to assist RN with Deliveries | Health & Hos | 1.0 | 47,852 |
| 921 | Reg - Observation of Suicidal & Others | Health & Hos | 4.5 | 199,592 |
| 921 | Reg - Medical Screening of All Patients | Health & Hos | 2.4 | 139,337 |
| 921 | Existing - Sr. Lab Asst to Support Tech Staff | Health & Hos | 1.0 | 37,049 |
| 921 | Existing - Nursing Relief Factor | Health & Hos | 5.4 | 403,235 |
| 921 | New - Additional Nurse Mgr for Burn/TCU | Health & Hos | 1.0 | 78,594 |
| 921 | New - Transport for Surgical Patients | Health & Hos | 1.3 | 62,107 |
| 921 | New - OR Aid for Patient Transport | Health & Hos | 0.8 | 35,456 |
| 921 | New - Graded Exercise Test in 2 Locations | Health & Hos | 0.5 | 31,326 |
| 921 | New - Add'l Housekeeping staff for Facility | Health & Hos | 2.0 | 68,507 |
| 921 | New - Sterile Processing Staff for OR | Health & Hos | 1.0 | 38,725 |
| 921 | Infra - Backfill Clinical Patient Care | Health & Hos | 0.1 | 13,862 |
| 921 | Access - Call Center Reduce Delays | Health & Hos | 6.0 | 220,715 |
| 921 | Access - Fair Oaks Clinic After Hours Svc | Health & Hos | 4.8 | 118,365 |
| 921 | Existing - Reclasse to Hlth Info Clerks | Health & Hos | - | 60,934 |
| M | Cross System Evaluation Program | CFC | 7.0 | 450,134 |
| M | Staff for Health Passport Program | CFC | 3.0 | 34,437 |

Status of Inventory Items Approved in FY 2000 — Ongoing & One-Time Expense

| Budget Unit Number | Proposal | Sponsor | Positions | One-Time Expense | Ongoing Expense |
|--------------------|---|------------|-----------|------------------|-----------------|
| 106 | Position to Support Boards and Comms | Finance | 1.0 | \$ 5,000 | \$ 36,202 |
| 130 | Add Two Positions to ESA | Finance | 2.0 | 8,000 | 123,885 |
| 202 | Substance Abuse Task Force - DTC Attorney | PS & J | 1.0 | 3,000 | 74,126 |
| 204 | Substance Abuse Task Force - DTC Attorney | PS & J | 1.0 | 3,000 | 74,126 |
| 230 | Deputies for Warrants and Fugitive Crew | PS & J | 2.0 | 100,000 | 75,000 |
| 246 | Ranch Adjustment Program | CFC | 5.0 | 5,000 | 393,805 |
| 246 | Substance Abuse Task Force - Probation | PS & J | 6.5 | 13,000 | 250,752 |
| 260 | Zoning Investigator Position | HLUET | 1.0 | 3,000 | 47,200 |
| 263 | Increase Preventive Maintenance Funding | Simitian | - | 291,247 | 750,000 |
| 410 | Community Learning Assessment Cntr | CFC | - | 30,000 | 82,500 |
| M | Education Rights Project | Fin/CFC/PS | 6.0 | 3,300 | 442,757 |





Available One-Time Resources and Recommended Allocations

In addition to the operating budget, the Administration identifies and allocates one-time resources. An important financial policy of the Board is to limit the allocation of one-time resources to one-time needs. The FY 2000 budget adheres to this policy with no exceptions. The major source for one-time resources is fund balance, which is defined as unexpended appropriations or revenues collected in excess of what is budgeted. These resources are available to be expended in the subsequent year on one-time needs. The majority of the focus in this area is on the General Fund balance. The County Executive's Office of Budget and Analysis regularly analyzes and estimates the fund balance during the course of the year. In general, fund balance estimates make up the majority of the funding for one-time needs. In FY 2000, fund balance is the only source for one-time projects.

Process

The County Executive is responsible for recommending the allocation of one-time funds to the Board of Supervisors. Currently, the two major categories of one-time expenses, capital projects and technology projects, are discussed in administrative oversight committees where recommendations are developed and prioritized. These recommendations are also presented and discussed in the Board's Finance & Government Operations Committee. A third category of one-time needs includes other miscellaneous items like furniture and equipment. These items are requested on an individual basis by departments, and their inclusion in the budget is decided on a case-by-case basis. When appropriate, the Administration may also recommend an increase in the contingency reserve. This is one other example of an appropriate one-time expense.

For FY 2000, the County Executive recommends the following allocation of one-time resources:

| One-Time Resources | FY 2000 Value |
|---|---------------------|
| FY 1999 Fund Balance | \$44,000,000 |
| Total Available One-Time Resources | \$44,000,000 |

| Recommended One-Time Allocations | FY 2000 Value |
|---|---------------|
| Capital Needs | |
| Backlog Projects | \$5,500,000 |
| Program Buildings for Probation Ranches | \$2,000,000 |
| Design and Programming for the New Chaboya Clinic | \$1,500,000 |
| Seismic Retrofit of the Ancillary Building on the VMC Campus | \$2,500,000 |
| Renovation and Remodeling of Building I at Berger Drive | \$2,407,000 |
| ADA/Fire Marshall Projects | \$1,000,000 |
| Move Emergency Psychiatric Svcs on the VMC Campus | \$380,000 |
| Study Office Space Requirements for a 2nd VMC Office Building | \$250,000 |
| Remodel 2nd floor of 70 West Hedding Street | \$1,073,000 |
| Capital Programs Planning Studies | \$800,000 |
| Unanticipated Capital Needs | \$2,000,000 |
| Upgrade Patio Area Outside of Senter Auditorium | \$286,000 |
| Create Additional Space for Crime Lab in the Coroner's Building | \$500,000 |
| Replace Lighting in the Senter Auditorium | \$100,000 |
| Phase Two Carpet Replacement at County Communications | \$74,530 |



| Recommended One-Time Allocations | FY 2000 Value |
|--|----------------------|
| Funding for the South County Modular Buildings | \$1,800,000 |
| Total Capital Requirements | \$21,170,530 |
| Technology Needs | |
| Y2K Embedded System Reserve | \$8,000,000 |
| Y2K Hard Goods Contingency | \$2,000,000 |
| Clerk of the Board - Keyboard Project | \$1,568,193 |
| Cross Systems Evaluation Data Warehouse | \$1,049,689 |
| Develop Information Technology Strategic Master Plan | \$750,000 |
| Electronic Map Improvement Program - Center for Urban Analysis | \$563,500 |
| County Communications - Auto Vehicle Locator System | \$500,000 |
| County Communications - CAD System Upgrade | \$136,000 |
| On-Line Case Management System for Pretrial Services | \$373,086 |
| Public Health Integrated Health Data Base System | \$350,000 |
| Document Storage System for the District Attorney | \$212,000 |
| SSI/CAPI Tracking System for the Social Services Agency | \$200,000 |
| Mobile Computer Study for the Sheriff's Office | \$120,000 |
| Total Technology Requirements | \$17,513,959 |
| Increase Contingency Reserve | |
| Increase the Contingency Reserve to \$24.1 million | \$2,000,000 |
| Other Miscellaneous One-Time Requirements | |
| Fund Second Cadet Academy in the Department of Correction | \$743,450 |
| Provide One-Time Support to the Community Clinics | \$270,000 |
| Fund the Census 2000 Project on a One-Time Basis | \$213,534 |
| Purchase Mobile Radios for the Transportation Unit - Sheriff | \$206,541 |
| Provide One-Time Funding for CLARAnet Reconfigurations | \$175,000 |
| Automate County Clerk Function Transferred to the Recorder | \$168,000 |
| Purchase Ergonomic Workstations for Public Health Staff | \$120,000 |
| Other Miscellaneous One-Time Needs | \$1,518,986 |
| Total Miscellaneous One-Time Requirements | \$3,415,511 |
| Total Allocation of All One-Time Resources | \$44,000,000 |



Historical Analysis of Fund Balance Allocations for the General Fund

| Fiscal Year | General Fund Balance as of July 30 | Contingency Appropriation | Capital Budget | Computer and Fixed Assets | Reserves/ One- Time Pilot Projects | Ongoing Costs |
|---------------|--|------------------------------|----------------|------------------------------|--|---------------|
| 1999 Estimate | \$ 66,200,000 | \$ 24,100,000 | \$ 21,170,530 | \$ 17,513,959 | \$ 3,415,511 | \$ - |
| 1998 Actual | 68,000,000 | 23,742,000 | 18,354,970 | 17,715,030 | 8,188,000 | - |
| 1997 Actual | 40,400,000 | 20,000,000 | 8,200,000 | 8,800,000 | 3,400,000 | - |
| 1996 Actual | 35,400,000 | 14,000,000 | 9,155,831 | 12,244,169 | - | - |
| 1995 Actual | 23,214,000 | 13,000,000 | 4,214,000 | 3,145,438 | 1,254,562 | 1,600,000 |
| 1994 Actual | 33,347,663 | 15,000,000 | - | 10,900,000 | - | 2,100,000 |
| 1993 Actual | 37,100,000 | 12,000,000 | 15,000,000 | 2,685,000 | - | 7,415,000 |
| 1992 Actual | 25,500,000 | 12,000,000 | 5,263,001 | 7,036,999 | - | 1,200,000 |
| 1991 Actual | 22,600,000 | 12,500,000 | 4,400,000 | 1,000,000 | - | 4,700,000 |
| 1990 Actual | 36,400,000 | 15,100,000 | 11,320,000 | 8,980,000 | - | 1,000,000 |
| 1989 Actual | 28,900,000 | 15,500,000 | 7,000,000 | 6,150,000 | 250,000 | - |
| 1988 Actual | 22,750,000 | 12,000,000 | 2,348,000 | 3,152,000 | 250,000 | 5,000,000 |
| 1987 Actual | 18,000,000 | 12,000,000 | 6,000,000 | - | - | - |
| 1986 Actual | 25,570,000 | 11,900,000 | 10,420,830 | 2,999,170 | 250,000 | - |
| 1985 Actual | 29,412,338 | 11,400,000 | 18,012,338 | - | - | - |
| 1984 Actual | 24,560,000 | 10,000,000 | 14,560,000 | - | - | - |
| 1983 Actual | 16,783,569 | 10,000,000 | 6,783,569 | - | - | - |
| 1982 Actual | (3,665,881) | - | - | - | - | - |
| 1981 Actual | (13,883,576) | - | - | - | - | - |





All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget. 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 revenue sources, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by Agency which organizes the information by functional 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.

Data is also presented for the General Fund. 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), Special Revenue Funds (Roads, 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, bar charts are also used to explain General Fund expenditure and revenue totals.

Please note that the totals for the Santa Clara Valley Health and Hospital System are incorrect for the FY 1999 Approved and FY 1999 Adjusted budgets. Correct information about these columns will be provided with the FY 2000 Recommended Budget hearings in June. The FY 2000 Recommended information is correct.

Countywide Budget Summary (All Funds)

| | FY 1999 Appropriations | | | FY 2000 | | % Change |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------|
| | Approved | Adjusted | Actual | Recommended | Approved | |
| Expenditures by Agency | | | | | | |
| Special Programs And Reserves | \$121,788,126 | \$122,464,701 | \$78,888,779 | \$132,108,045 | \$130,428,259 | 7% |
| Legislative And Executive Departments | 60,323,183 | 341,442,521 | 60,478,133 | 61,798,060 | 63,215,152 | 5% |
| General Services Agency | 125,405,168 | 175,774,628 | 122,239,912 | 143,964,152 | 144,071,240 | 15% |
| SCV Health and Hospital System | 744,099,719 | 754,021,086 | 816,174,148 | 778,533,703 | 785,756,982 | 6% |
| Social Services Agency | 427,273,267 | 432,120,443 | 350,092,924 | 420,580,530 | 425,181,478 | 0% |
| Law And Justice Departments | 367,142,893 | 375,572,886 | 366,394,885 | 365,794,556 | 368,519,903 | 0% |
| Environmental Resources Agency | 68,991,008 | 91,401,032 | 63,368,850 | 68,467,494 | 68,725,016 | 0% |
| Employee Services Agency | 49,410,488 | 50,064,041 | 42,335,275 | 48,277,969 | 48,306,535 | -2% |
| Finance Agency | 33,179,257 | 91,463,678 | 90,039,644 | 31,712,382 | 31,751,722 | -4% |
| Roads And Airports Departments | 38,472,298 | 59,717,828 | 32,950,692 | 50,325,060 | 52,470,060 | 36% |
| Fire Districts | 41,991,620 | 42,881,620 | 39,578,666 | 53,288,180 | 53,288,180 | 27% |
| Total Expenditures | \$2,078,077,027 | \$2,536,924,464 | \$2,062,541,908 | \$2,154,850,131 | \$2,171,714,527 | 5% |
| Expenditures by Object | | | | | | |
| Salaries And Employee Benefits | \$673,962,468 | \$683,102,298 | \$915,126,326 | \$967,182,574 | \$975,576,898 | 45% |
| Services And Supplies | 933,079,299 | 1,265,988,523 | 859,389,513 | 985,432,458 | 998,915,968 | 7% |
| Other Charges | 86,748,733 | 87,520,585 | 61,565,334 | 75,191,600 | 74,825,500 | -14% |
| Fixed Assets | 48,414,567 | 108,659,107 | 84,470,343 | 56,976,019 | 57,343,678 | 18% |
| Operating/Equity Transfers | 129,094,629 | 196,844,495 | 267,483,975 | 144,575,359 | 146,257,457 | 13% |



Countywide Budget Summary (All Funds)

| | FY 1999 Appropriations | | | FY 2000 | | % Change |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------|
| | Approved | Adjusted | Actual | Recommended | Approved | |
| Reserves | 47,675,786 | 46,631,138 | - | 62,348,328 | 56,260,027 | 18% |
| Expenditure Transfers | (118,300,932) | (129,224,159) | (125,493,583) | (136,856,207) | (137,465,001) | 16% |
| Subtotal Expenditures | 1,918,975,482 | 2,388,746,146 | 2,188,035,491 | 2,291,706,338 | 2,309,179,528 | 20% |
| Net Expenditures | \$1,800,674,550 | \$2,259,521,987 | \$2,062,541,908 | \$2,154,850,131 | \$2,171,714,527 | 21% |
| Resources by Type | | | | | | |
| Charges For Current Services | \$213,575,905 | \$217,213,862 | \$217,839,788 | \$223,540,629 | \$225,638,120 | 6% |
| Aid From Govt Agencies-Federal | \$300,179,885 | \$322,705,008 | \$252,159,725 | \$326,373,764 | \$306,811,658 | 2% |
| Aid From Govt Agencies-State | \$562,047,165 | \$573,952,447 | \$565,569,301 | \$570,259,821 | \$589,549,262 | 5% |
| Fines, Forfeitures, Penalties | \$13,470,305 | \$15,529,953 | \$25,261,144 | \$27,892,140 | \$27,942,140 | 107% |
| Licenses, Permits, Franchises | \$16,017,735 | \$16,042,283 | \$16,642,793 | \$16,603,909 | \$16,654,409 | 4% |
| Other Revenues | \$325,909,905 | \$338,320,206 | \$478,139,691 | \$329,790,614 | \$329,612,904 | 1% |
| Taxes - Other Than Current Property | \$28,530,728 | \$314,310,728 | \$336,367,760 | \$42,083,313 | \$38,083,313 | 33% |
| Taxes - Current Property | \$262,521,536 | \$263,311,536 | \$274,153,209 | \$273,094,466 | \$280,440,807 | 7% |
| Revenue From Use Of Money/Property | \$41,636,791 | \$43,024,210 | \$69,235,947 | \$35,566,833 | \$35,861,833 | -14% |
| Transfers | \$225,143,600 | \$306,732,944 | \$265,586,479 | \$220,525,594 | \$222,232,692 | -1% |
| Total Revenues | \$1,989,033,555 | \$2,411,143,177 | \$2,500,955,837 | \$2,065,731,083 | \$2,072,827,138 | 4% |
| Resources by Agency | | | | | | |
| Special Programs And Reserves | \$1,262,977 | \$1,862,977 | \$1,452,917 | \$2,099,477 | \$2,099,477 | 66% |
| Legislative And Executive Departments | 26,174,294 | 304,827,881 | 348,268,322 | 27,644,224 | 27,740,277 | 6% |
| General Services Agency | 69,170,007 | 84,515,781 | 74,317,531 | 68,221,164 | 67,355,850 | -3% |
| SCV Health and Hospital System | 677,634,016 | 742,301,385 | 881,138,249 | 709,874,368 | 713,441,779 | 5% |
| Social Services Agency | 361,550,803 | 364,330,944 | 309,434,222 | 362,212,248 | 363,352,375 | 0% |
| Law And Justice Departments | 246,820,337 | 251,602,253 | 245,789,693 | 253,807,550 | 248,595,487 | 1% |
| Environmental Resources Agency | 65,240,064 | 88,543,151 | 64,173,895 | 65,377,237 | 65,451,737 | 0% |
| Employee Services Agency | 36,464,268 | 36,742,918 | 37,862,386 | 37,018,481 | 37,018,481 | 2% |
| Finance Agency | 425,920,063 | 435,497,457 | 460,359,689 | 443,163,629 | 451,113,970 | 6% |
| Roads And Airports Departments | 38,852,201 | 60,083,905 | 35,446,743 | 52,376,234 | 52,721,234 | 36% |
| Fire Districts | 39,944,525 | 40,834,525 | 42,712,190 | 43,936,471 | 43,936,471 | 10% |
| Total Revenues | 1,989,033,555 | 2,411,143,177 | 2,500,955,837 | 2,065,731,083 | 2,072,827,138 | 4% |

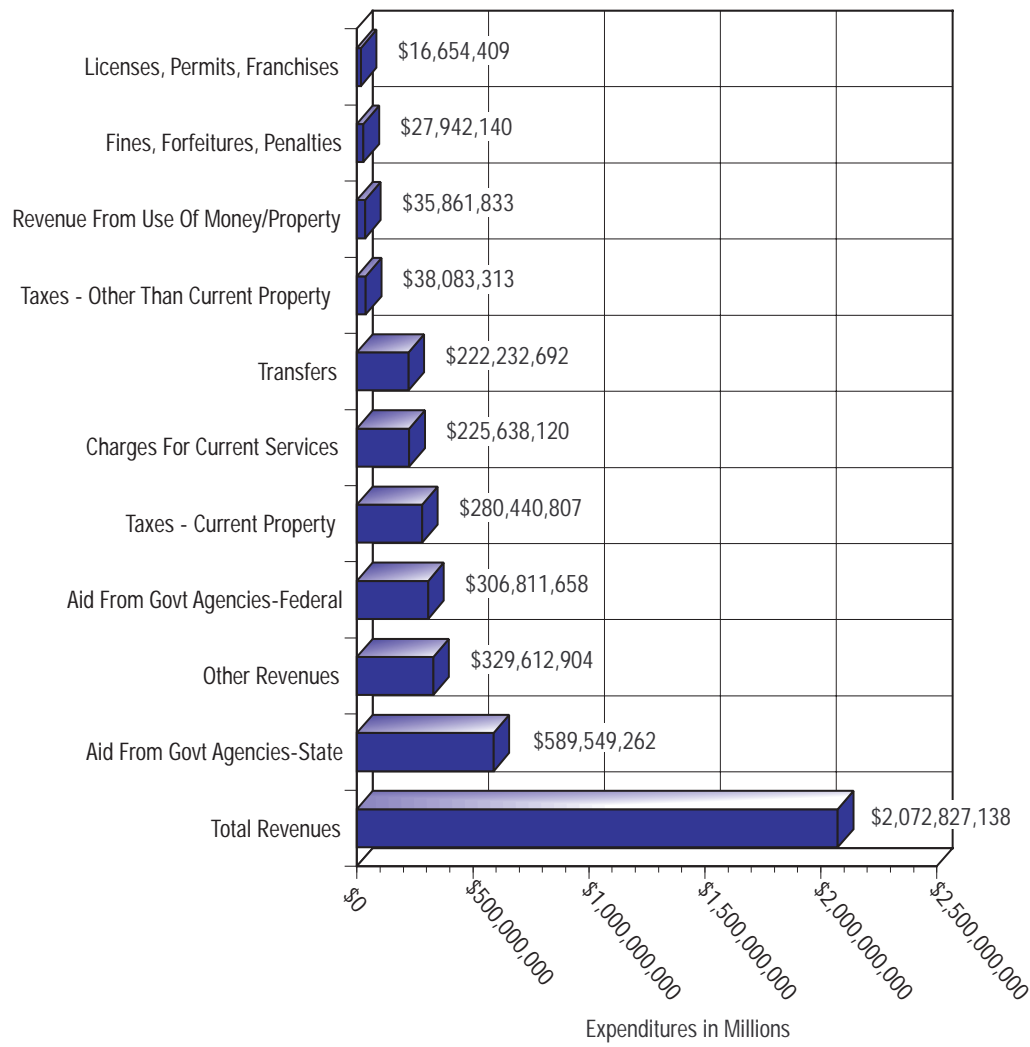


Permanent Authorized Positions

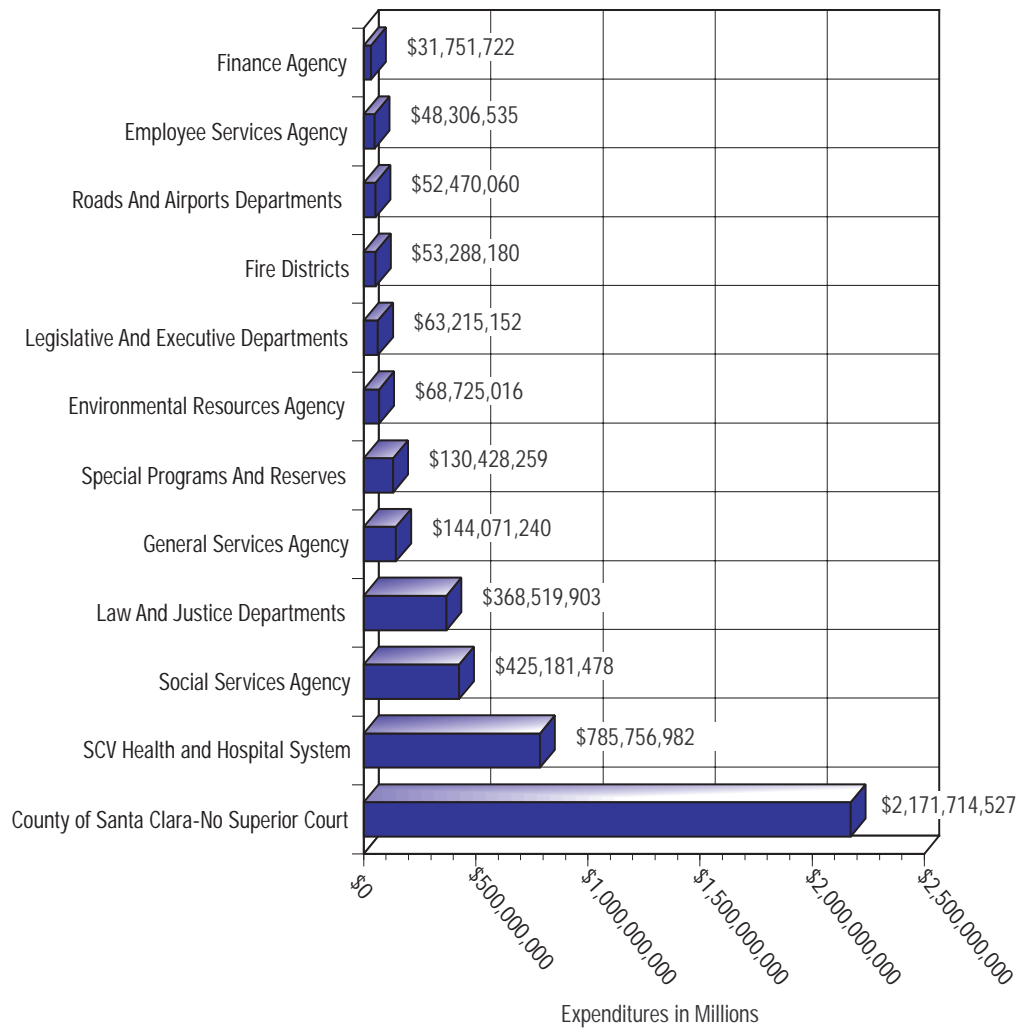
| | FY 1999 Positions | | FY 2000 Approved | Amount Changed |
|---------------------------------------|-------------------|--------------|---------------------|-------------------|
| | Approved | Adjusted | | |
| Legislative And Executive Departments | 690 | 737 | 728 | 38 |
| General Services Agency | 637 | 708 | 698 | 61 |
| SCV Health and Hospital System | 4638 | 4790 | 4919 | 281 |
| Social Services Agency | 2606 | 2658 | 2719 | 113 |
| Law And Justice Departments | 3678 | 3810 | 3784 | 106 |
| Environmental Resources Agency | 417 | 450 | 448 | 31 |
| Employee Services Agency | 171 | 184 | 181 | 10 |
| Finance Agency | 307 | 325 | 321 | 14 |
| Roads And Airports Departments | 302 | 314 | 305 | 3 |
| Total Positions | 13446 | 13976 | 14103 | 657 |



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

| | FY 1999 Appropriations | | | FY 2000 | | % Change |
|---------------------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| | Approved | Adjusted | Actual | Recommended | Approved | |
| Expenditures by Agency | | | | | | |
| Special Programs And Reserves | 121,788,126 | 122,464,701 | 78,888,779 | 132,108,045 | 130,428,259 | 7% |
| Legislative And Executive Departments | 39,438,738 | 41,594,323 | 36,587,200 | 40,240,348 | 41,657,440 | 6% |
| General Services Agency | 62,133,401 | 69,499,222 | 63,968,029 | 79,614,253 | 79,721,341 | 28% |
| SCV Health and Hospital System | 293,154,872 | 303,076,239 | 276,749,272 | 312,015,529 | 316,951,313 | 8% |
| Social Services Agency | 427,273,267 | 432,120,443 | 350,092,924 | 420,580,530 | 425,181,478 | 0% |
| Law And Justice Departments | 367,142,893 | 375,572,886 | 366,394,885 | 365,794,556 | 368,519,903 | 0% |
| Environmental Resources Agency | 10,084,441 | 10,674,813 | 10,092,734 | 10,855,797 | 11,038,819 | 9% |
| Employee Services Agency | 9,667,590 | 9,851,669 | 8,482,054 | 10,040,614 | 10,178,644 | 5% |
| Finance Agency | 22,421,706 | 25,056,619 | 19,379,029 | 20,761,308 | 20,909,248 | -7% |
| Total Net Expenditures | 1,353,105,034 | 1,389,910,915 | 1,210,634,906 | 1,392,010,980 | 1,404,586,445 | 4% |
| Expenditures by Object | | | | | | |
| Salaries And Employee Benefits | 608,695,777 | 614,854,353 | 587,729,572 | 613,417,152 | 618,595,008 | 2% |
| Services And Supplies | 678,769,263 | 709,424,825 | 614,349,043 | 708,638,810 | 720,683,757 | 6% |
| Other Charges | 30,400,237 | 30,529,699 | 27,549,980 | 31,661,520 | 31,661,520 | 4% |
| Fixed Assets | 20,303,330 | 29,187,413 | 8,895,675 | 16,219,633 | 16,587,292 | -18% |
| Operating/Equity Transfers | 86,663,724 | 88,067,308 | 91,804,803 | 100,401,969 | 102,084,067 | 18% |
| Reserves | 42,165,437 | 42,028,508 | | 52,674,682 | 46,586,381 | 10% |
| Subtotal Expenditures | 1,466,997,768 | 1,514,092,106 | 1,330,329,073 | 1,523,013,766 | 1,536,198,025 | 5% |
| Expenditure Transfers | (113,892,734) | (124,181,191) | (119,694,167) | (131,002,786) | (131,611,580) | 16% |
| Total Net Expenditures | 1,353,105,034 | 1,389,910,915 | 1,210,634,906 | 1,392,010,980 | 1,404,586,445 | 4% |
| Revenues by Type | | | | | | |
| Taxes - Current Property | 207,009,000 | 207,009,000 | 215,473,487 | 212,681,896 | 220,028,237 | 6% |
| Taxes - Other Than Current Property | 27,897,000 | 35,977,000 | 29,144,765 | 30,177,000 | 26,177,000 | -6% |
| Licenses, Permits, Franchises | 8,144,806 | 8,169,354 | 8,280,571 | 8,567,792 | 8,618,292 | 6% |
| Fines, Forfeitures, Penalties | 4,748,712 | 4,808,360 | 17,648,366 | 17,170,697 | 17,220,697 | 263% |
| Revenue From Use Of Money/Property | 31,239,133 | 31,239,133 | 34,259,786 | 26,169,076 | 26,204,076 | -16% |
| Aid From Govt Agencies-State | 514,954,234 | 522,924,403 | 518,461,283 | 522,757,517 | 542,046,958 | 5% |
| Aid From Govt Agencies-Federal | 292,450,377 | 300,020,093 | 242,901,987 | 318,383,767 | 298,821,661 | 2% |
| Charges For Current Services | 57,204,688 | 59,061,988 | 62,240,204 | 59,536,916 | 61,659,721 | 8% |
| Transfers | 94,653,544 | 95,511,771 | 89,388,863 | 94,130,942 | 94,130,942 | -1% |



Countywide Budget Summary (General Fund)

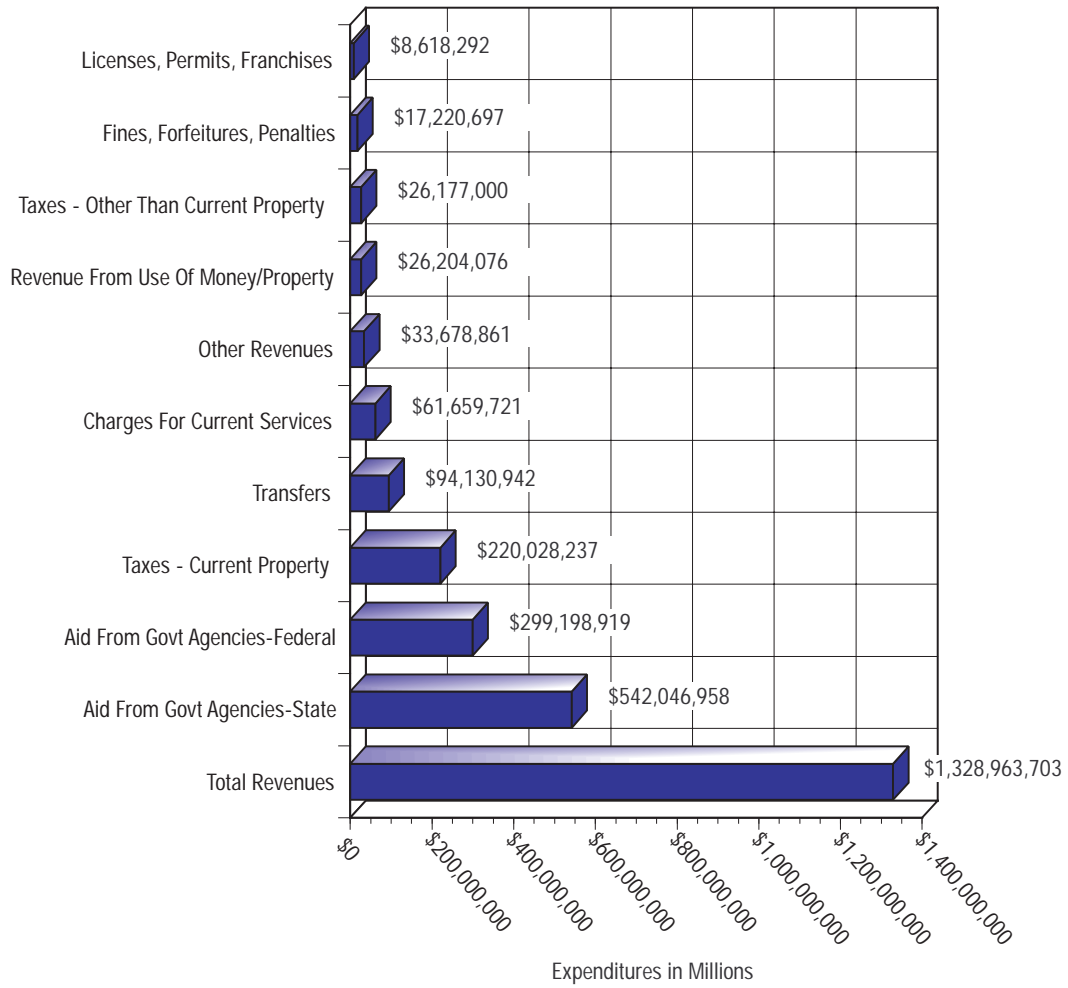
| | FY 1999 Appropriations | | | FY 2000 | | % Change |
|---------------------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| | Approved | Adjusted | Actual | Recommended | Approved | |
| Other Revenues | 47,756,328 | 49,721,868 | 33,474,046 | 33,751,071 | 33,678,861 | -29% |
| Total Revenues | 1,286,057,822 | 1,314,442,970 | 1,251,273,358 | 1,323,326,674 | 1,328,586,445 | 3% |
| Resources by Agency | | | | | | |
| Special Programs And Reserves | 1,262,977 | 1,862,977 | 1,452,917 | 2,099,477 | 2,099,477 | 66% |
| Legislative And Executive Departments | 7,677,384 | 7,750,880 | 5,053,010 | 8,066,810 | 8,162,863 | 6% |
| General Services Agency | 5,213,305 | 5,807,196 | 5,913,426 | 4,265,631 | 4,265,631 | -18% |
| SCV Health and Hospital System | 239,005,622 | 248,246,311 | 229,353,614 | 250,018,785 | 251,304,098 | 5% |
| Social Services Agency | 361,550,803 | 364,330,944 | 309,434,222 | 362,212,248 | 363,352,375 | 0% |
| Law And Justice Departments | 246,820,337 | 251,602,253 | 245,788,269 | 253,807,550 | 248,595,487 | 1% |
| Environmental Resources Agency | 7,427,663 | 7,985,331 | 8,904,685 | 8,248,535 | 8,248,535 | 11% |
| Employee Services Agency | 1,657,750 | 1,936,400 | 1,581,286 | 1,768,415 | 1,768,415 | 7% |
| Finance Agency | 415,441,981 | 424,920,678 | 443,791,929 | 432,839,223 | 440,789,564 | 6% |
| Total Revenues | 1,286,057,822 | 1,314,442,970 | 1,251,273,358 | 1,323,326,674 | 1,328,586,445 | 3% |

Permanent Authorized Positions

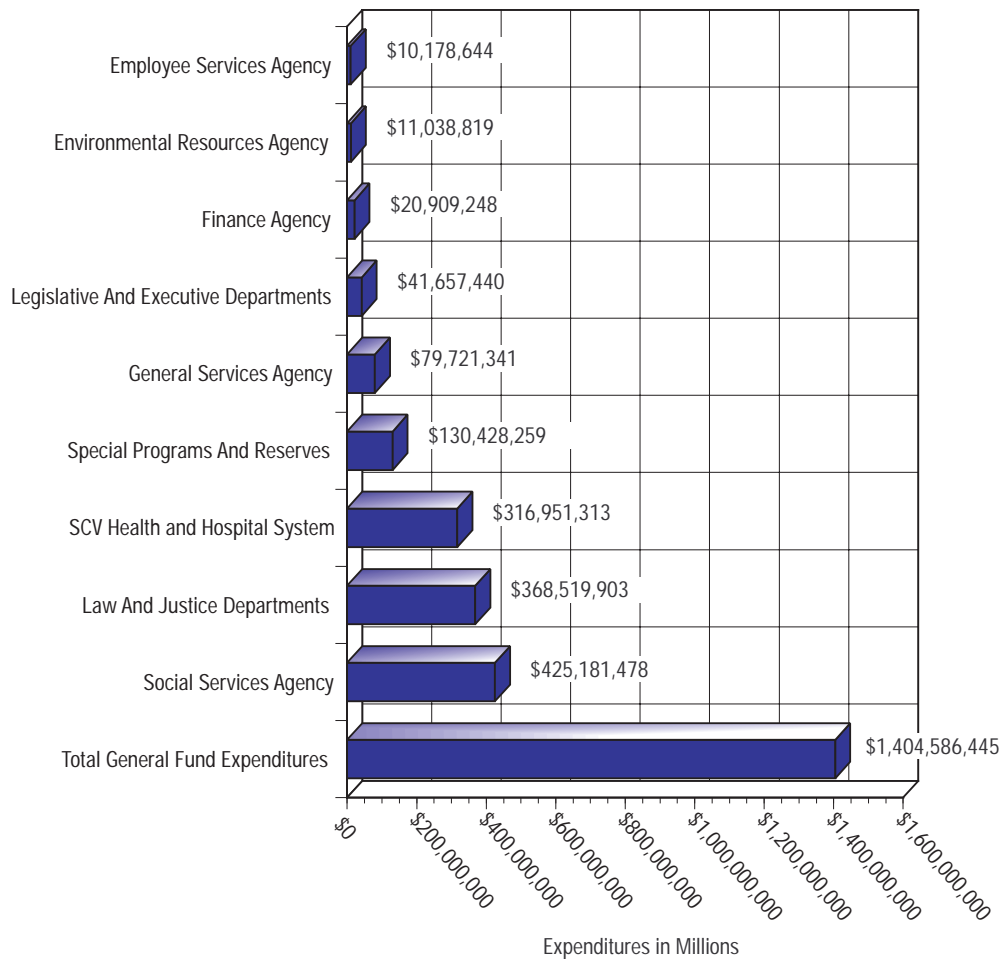
| | FY 1999 Positions | | FY 2000 Approved | Amount Changed |
|---------------------------------------|-------------------|-------------|------------------|----------------|
| | Approved | Adjusted | | |
| Legislative And Executive Departments | 502 | 524 | 522 | 20 |
| General Services Agency | 375 | 437 | 420 | 45 |
| SCV Health and Hospital System | 1370 | 1470 | 1411 | 41 |
| Social Services Agency | 2606 | 2658 | 2719 | 113 |
| Law And Justice Departments | 3678 | 3810 | 3784 | 106 |
| Environmental Resources Agency | 124 | 137 | 138 | 14 |
| Employee Services Agency | 116 | 129 | 127 | 11 |
| Finance Agency | 307 | 325 | 321 | 14 |
| Total Positions | 9078 | 9490 | 9442 | 364 |



General Fund Resources



General Fund Expenditures





Budget User's Guide

- ◆ An overview of the Board of Supervisors' budget strategies
- ◆ A description of the Board committees which review the Recommended Budget
- ◆ An explanation of the budget development process
- ◆ An annotated example of a budget detail page
- ◆ A glossary of budget terminology

Budget Strategy Statement

The following strategies reflect the policies and priorities of the Board of Supervisors, and will guide the budget decision-making process for Fiscal Year 2000.

After experiencing eight consecutive years of deficit, the County of Santa Clara has enjoyed two successive years where the current level of service has been maintained and many high priority community needs addressed. This positive outcome is the result of a strong local and statewide economy and a series of prudent financial decisions made by the Board during the past several years.

As we look forward to FY 2000, the Administration believes the improved level of service we are currently providing can be maintained. We are concerned, however, about a less vigorous local economy. Economic indicators, although somewhat mixed, point to a slowdown in economic activity which could affect local real estate markets, property tax revenue collections and sales tax growth. For these reasons it will be important to monitor economic activity, consolidate the enhancements made during the past two years and assure our infrastructure is adequate to maintain service levels. These will be important considerations as we develop the FY 2000 Recommended Budget.

During the past two years the Board has consistently moved to strengthen Santa Clara County's overall financial position. We continue to maintain a \$13 million reserve for economic uncertainty and a \$3 million welfare reform reserve. In addition, the contingency appropriation was increased to \$23.7 million as part of the FY 1999 budget. At the same time, the Board

adopted a policy to bring the contingency reserve to 2% of general fund revenues, net of pass-throughs, within 18 months.

These actions continue to be an acknowledgment of the volatile and dynamic nature of our economy and the constant exposure counties face due to our reliance on state and federal funding. A single action reducing our share of enhanced Medi-Cal revenues (through either the SB-855 or SB-1255 program), for example, could deplete our reserves and push the General fund into deficit. When coupled with potential changes in the economy, these risks need to be carefully considered as we begin the development of the FY 2000 Recommended budget.

For the second consecutive year, the Administration's initial budget estimate will be a surplus. At this point in time, we estimate the general fund will have a \$6 million margin. This estimate does not assume the collection of Tobacco Settlement funds. The Administration is continuing to analyze and evaluate this issue and will initiate a policy level discussion with the Board when more definitive information is available. Even though our projected margin of \$6 million is small, it does appear that the current level of services can be maintained in FY 2000.

Based on input from the Board and Administration and recognizing the context we are operating within, we propose the following priorities and principles to guide the development of the FY 2000 Recommended Budget:

A Baseline Approach that focuses on Prevention Strategies

- ◆ Create conditions that permit at-risk youth to lead safe and healthy lives, achieve their human potential and lessen or preclude their reliance upon County services when they become adults.
- ◆ Continue efforts to expand and improve preventive health care for children by strategically directing new Proposition 10 Tobacco Tax funding into well child health care programs.
- ◆ Increase our commitment to seniors to assure they maintain their quality of life and have the opportunities to continue making meaningful contributions to our community.



- ◆ Continue the commitment to provide access to high quality health care for all residents, regardless of ability to pay.
- ◆ Continue to focus on prevention programs by considering projects like the Violence Prevention Plan and exploring new initiatives for mental health and alcohol and substance abuse programs.
- ◆ Establish the funding of child care as a central component of a successful program to support families in their efforts towards self-sufficiency. This would include pursuing increased federal and state support of child care services; the elimination of impediments to the establishment of additional child care programs; and increasing the number of child care facilities in underserved areas of the county where the needs are the greatest.
- ◆ Maintain and seek funding to expand programs that, when appropriate, divert clients from the Criminal Justice System and treat these clients more effectively in other rehabilitative settings.
- ◆ Seek to improve the safety of the community by continuing to retire limited duty sheriffs and replacing them with new recruits thereby increasing patrols in the unincorporated areas of the county.

Program Requests Should be Theory-Based, Outcomes-Focused, and Data Driven

- ◆ New and/or expanded programs presented for consideration should be theory-based (staff should have an idea at the outset about how the program will affect the target population); describe in detail the outcomes that are expected to result from the implementation of the program or enhancement; and address a pressing need as verified by reliable sources of data.
- ◆ The concept of Cross-Systems Outcome Evaluation should be adequately funded in the Recommended Budget. This initiative is developing a common method of collecting data about the children, families and seniors who come in contact with the various systems so we can assess the effectiveness of our services on child, family and senior well-being.

- ◆ Design and implement data collection strategies that are sensitive to the cultural and ethnic diversity of Santa Clara County. Utilize the data to develop program recommendations that reflect the highest priority needs of the entire community.

Enhancing the County's Fiscal Integrity

- ◆ The continued reinforcement of the County's financial position through the appropriation of additional funds to the Contingency Reserve and the maintenance of a reserve for economic uncertainty.
- ◆ The continued focus on eliminating the unfunded liability within the Retiree Health program over a reasonable period of time.
- ◆ A focus on infrastructure, including both buildings and systems and support services that allow our organization to function efficiently and effectively.
- ◆ Maximize cost-saving efforts already undertaken. The County should increase monitoring of adopted audit recommendations and increase funding for management audits.
- ◆ Continue to support funding to ensure that the County's information technology, facilities and equipment are Year 2000 compliant.
- ◆ Continue the strategy of moving County staff from leased facilities into County-owned space.

Accountability and Continuous Quality Improvement

- ◆ Improve the accountability of County services through the continued implementation and support of Comprehensive Performance Management.
- ◆ Improve the quality of County services by investing in technology, providing training and development and a safe work environment for our employees.
- ◆ Ensure the delivery of services by the County is sensitive to issues of cultural and ethnic diversity.

Transportation Issues

- ◆ Transportation solutions remain critical to the economic well being of the County. Continue collaboration with State, regional and other local jurisdictions to secure funding and allocate resources aimed to reduce traffic congestion

through projects such as Silicon Valley Smart Corridor, Montague Expressway and the implementation of Measure A and B projects.

Unincorporated Areas

- ◆ Continue efforts to enhance the quality of life in the County's unincorporated areas by providing a high standard of public protection, a responsive and quality road maintenance program, supporting the "Urban Pockets Program", and protecting open space, hillsides and agricultural resources.

Housing

- ◆ The shortage of affordable housing for working families threatens the economic vitality of Silicon Valley. The County must continue to develop the Housing Trust fund and pursue other strategies to address the scarcity of housing.

The Board's Adopted Fiscal Policies

In carrying out these priorities, the Board must show a commitment to adopted fiscal policies that include:

- ◆ One-time revenues and cost savings should not support ongoing expenditures.
- ◆ Revenues should only be budgeted when there is a substantial assurance of their receipt in that fiscal year. No revenues will be budgeted without the concurrence by both the Finance Agency and the Office of Budget and Analysis.
- ◆ The Contingency Reserve will be set at 2.0% of General Fund revenues net of pass-throughs by January 1, 2000.
- ◆ Measures will be implemented to assure that departments do not exceed their budget appropriation.

In summary, the County has enjoyed two consecutive years of relative financial stability. During this time a variety of important priorities have been funded. At the same time the Board has been able to further strengthen our financial position by increasing the contingency reserve and reducing our unfunded liabilities in the Retiree Health program. It is important to continue positioning ourselves to react to negative financial outcomes. At the same time, it is important to direct any available resources to the priorities mentioned above.

The Board's Committee Structure

The Relationship to the Budget Process

The Board of Supervisors has adopted a committee structure that has a strong linkage to the budget process. At the current time there are five Board Committees. Each Board member is the Chair of one committee and the Vice-Chair of a second committee. Each committee has been designed to focus on a major functional area of County Government. The Board's stated goal is to have the committee system provide a venue for a comprehensive review of major policy and budgetary issues. The following committees will be reviewing the budget recommended by the County Executive.

Finance and Government Operations

The Finance Committee encompasses the broadest range of topics and is the result of the consolidation of several Board Committees including:

- ◆ Budget Committee
- ◆ Technology Committee
- ◆ Audit Committee
- ◆ Capital Committee

The Finance Committee by definition maintains the strongest linkage to the budget process, and is tasked with reviewing the budget process and working toward the most efficient and effective process possible.

The Finance Committee also focuses on identifying cost saving recommendations through the use of the Board's management auditor, the Harvey Rose Corporation. The Harvey Rose Corporation conducts an annual review of the Recommended Budget Document to assure its accuracy and identify areas where savings or additional revenues can be found.

Finally, the Finance Committee will review the budgets of some direct reports to the Board including the Board Offices, the County Executive, the Clerk of the Board and the County Counsel.

Public Safety and Justice

This committee is responsible for oversight of the complicated criminal justice system. Issues currently under discussion include developing improved coordination among the many criminal justice departments,

crimes related to drugs and alcohol, jail capacity issues and juvenile justice. This committee also provides a venue for discussion of matters related to the court system. The Public Safety and Justice committee reviews budget recommendations relating to the criminal justice departments.

Health and Hospital

The work of the Health and Hospital Committee is focused on issues surrounding health care financing, and the transition to a managed care environment in all the health disciplines. This committee reviews the budget recommendations of the following county agencies:

- ◆ Public Health Department
- ◆ Mental Health Department
- ◆ Alcohol and Drug Services
- ◆ Children's Shelter and Custody Health Services
- ◆ Valley Medical Center/Valley Health Plan

Children and Families-Social Services

This committee is focused on a wide variety of issues in the Social Services arena. The Committee splits its time between family and children's issues including the continued development of multi-disciplinary initiatives like school-linked services and other social services issues relating to Aging and Adult Services, Employment and Training and Benefit Services. This committee is also working through many of the welfare reform issues that will have a major impact on various county departments.

Housing, Land Use, Environment and Transportation

This committee is focused on long-range, strategic planning in the area of land use, environment and transportation planning. In addition, this committee will review general transportation issues, including those related to the Roads and Airport Department, perform oversight for the Measure B tax revenue strategic plan and review transportation programs and fiscal policies. This committee also oversees issues related to the Housing Trust Fund and reviews the impact of budget recommendations for the Environmental Resources Agency.



| Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Preparation of Current Level Budget | | | | | | | | | | | |
| FY 2000 Budget Preview Workshop: Board of Supervisors Identify Budget Strategies | | | | | | | | | | | |
| Mid Year Budget Review | | | | | | | | | | | |
| 5-Year Projections Provided to Board of Supervisors | | | | | | | | | | | |
| Department FY 2000 Budget Requests Submitted to County Executive | | | | | | | | | | | |
| Staff Analysis of Budget | | | | | | | | | | | |
| FY 2000 Budget Review Meetings with County Executive | | | | | | | | | | | |
| FY 2000 Recommended Budget Prepared | | | | | | | | | | | |
| FY 2000 Recommended Budget Released to Public | | | | | | | | | | | |
| Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 14-18, 1999 | | | | | | | | | | | |
| Implementation of FY 2000 Budget becomes Effective July 1, 1999 | | | | | | | | | | | |
| FY 2000 Final Budget Prepared for Release in September, 1999 | | | | | | | | | | | |

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 2000 runs from July 1, 1999 to June 30, 2000. 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)

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 1999."

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 2000:"

- ◆ **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 Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year

Recommended Budget (REC):

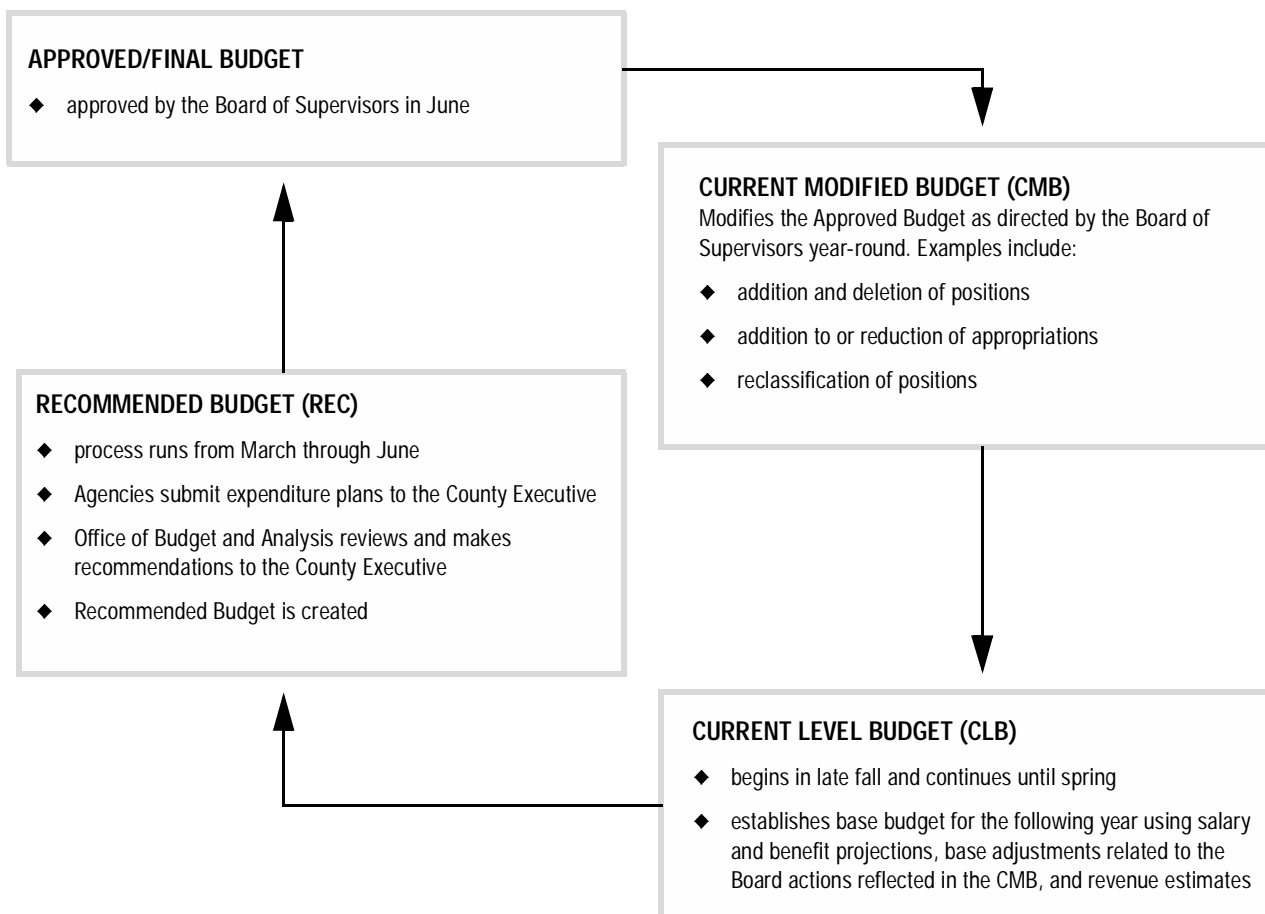
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on department requests and responses to necessary reductions. The Recommended Budget 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 2000."

The *total* budget in each cost center recommended for FY 2000 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. 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:

Glossary

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.

Agency

An organizational entity which administers several departments performing operations within the same general functional area. Agency is the highest level of organization in the County system.

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.

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.

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 Hearings

Board of Supervisors' deliberations on the Recommended County Budget, usually held in the latter part of 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.

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 of the New Main Hospital at Santa Clara Valley Medical Center.

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

An amount of money appropriated and set aside to provide for unforeseen expenditures.

Comprehensive Performance Management (CPM)

A system of managing services based on measurable results. CPM will allow Santa Clara County to achieve its goals of improving service outcomes and providing a higher level of accountability to the public. It was developed using principles of performance-based budgeting and total quality management, and customizing them to the needs of Santa Clara County.

Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

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, and services and supplies 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 15% of the County budget and 25% 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.

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 (Object 4)

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 budgeted under Object 4.

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the county-wide 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.

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., Data Processing).

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 (MVLFF)

Annual registration fees imposed on vehicles at a rate equal to two percent of the vehicle's market value and distributed to cities and counties.

Object

A broad classification of expenditures, as defined by the state, for which the County is legally required to establish appropriations. The eight objects 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.

Other Charges (Object 3)

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Object 3 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.

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.

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 corrections.

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 Targets

Budget reductions needed to reduce or eliminate the projected County deficit. These targets are developed by the County Executive and used by department heads to incorporate plans for expenditure reductions or revenue increases in their budget requests.

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 subobject 1184 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 (see subobject, below) 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 30% of the County budget and 40% of the General Fund budget is financed by revenue from the state. These monies largely support social services, public safety, and health care programs.

Subobject

A detailed description by category of expenditure type within an object; also called an “account” or “line item”. The specific names of most subobjects are designated by the state (i.e., “Small Tools and Instruments”).

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.

Section 1: Finance & Government Operations

Section 1: Finance &
Government Operations





Finance and Government Operations Mission

The mission of the General Government 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.

- ◆ Purchasing Department
- ◆ Department of Revenue

Departments

- ◆ 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 County Executive
- ◆ Measure B Transportation Improvement Program
- ◆ County Counsel
- ◆ Assessor
- ◆ County Library
- ◆ GSA Intergovernmental Svcs
- ◆ GSA Communications
- ◆ GSA Facilities Department
- ◆ GSA Information Services
- ◆ Registrar of Voters
- ◆ ESA Human Resources
- ◆ ESA Risk Management
- ◆ Controller-Treasurer
- ◆ Controller - Debt Service
- ◆ Tax Collector
- ◆ County Recorder



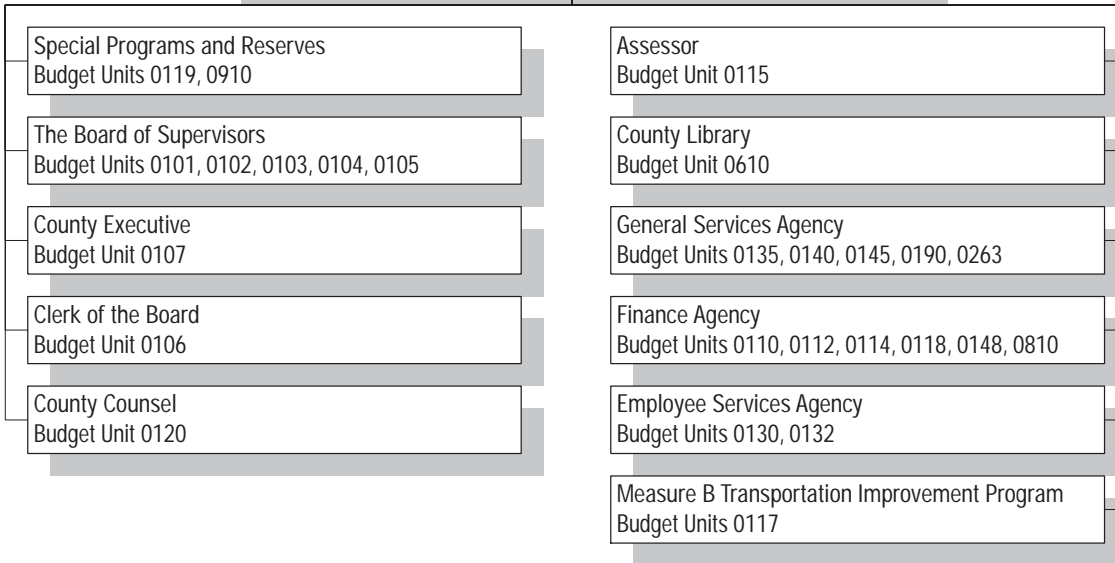
Cost: \$417,772,908



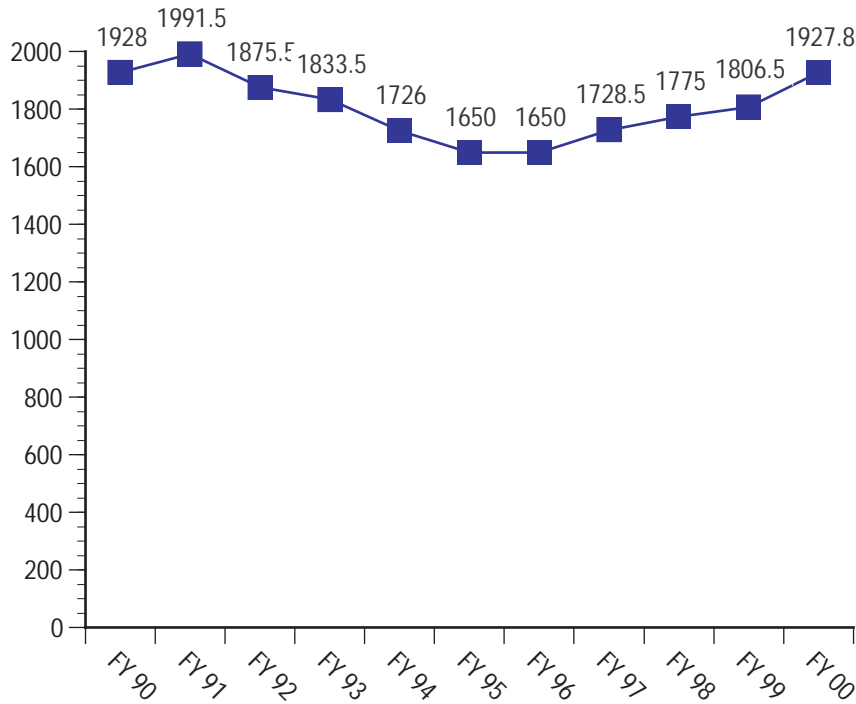
Staff: 1,927.8



Finance and Government Operations



10-Year Staffing Trend



Expenditures by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0119 | OBA Special Programs | \$ 98,046,126 | \$ 98,722,701 | \$ 78,888,779 | \$ 91,208,045 | \$ 100,932,923 | 3 |
| 0910 | Appropriations- Contingencies | 23,742,000 | 23,742,000 | - | 40,900,000 | 29,495,336 | 24 |
| 0101 | Supervisory District 1 | 612,728 | 615,988 | 574,354 | 637,475 | 647,475 | 6 |
| 0102 | Supervisory District 2 | 612,728 | 615,988 | 556,986 | 637,475 | 647,475 | 6 |
| 0103 | Supervisory District 3 | 612,728 | 615,988 | 569,633 | 637,475 | 647,475 | 6 |
| 0104 | Supervisory District 4 | 612,728 | 615,988 | 604,155 | 637,475 | 647,475 | 6 |
| 0105 | Supervisory District 5 | 612,728 | 615,988 | 601,795 | 637,475 | 647,475 | 6 |
| 0106 | Clerk Of The Board | 4,441,794 | 4,576,183 | 3,736,993 | 4,935,942 | 5,400,398 | 22 |
| 0107 | County Executive | 10,495,866 | 11,212,053 | 10,295,330 | 8,742,983 | 9,538,581 | -9 |
| 0115 | Assessor | 19,932,103 | 20,967,419 | 17,303,030 | 21,359,679 | 21,359,679 | 7 |
| 0117 | Measure B Trans Improvement Pgm | - | 277,700,000 | 4,534,229 | 198,492 | 198,492 | - |
| 0120 | County Counsel | 1,509,335 | 1,860,728 | 2,344,924 | 2,018,369 | 2,125,407 | 41 |
| 0610 | County Library | 20,880,445 | 22,046,198 | 19,356,704 | 21,355,220 | 21,355,220 | 2 |
| 0135 | GSA Intragovernmental Services | 15,244,011 | 23,162,298 | 18,485,812 | 16,832,648 | 16,832,648 | 10 |
| 0140 | Registrar Of Voters | 4,461,413 | 4,735,661 | 4,736,440 | 4,523,117 | 4,623,367 | 4 |
| 0145 | GSA Data Processing | 24,022,383 | 35,638,948 | 26,632,146 | 40,478,013 | 40,544,288 | 69 |
| 0190 | GSA Communications | 9,685,965 | 11,038,868 | 8,499,642 | 9,698,881 | 9,698,881 | - |
| 0263 | Facilities Department | 71,991,396 | 101,198,853 | 63,885,872 | 72,431,493 | 72,372,056 | 1 |
| 0130 | Personnel, Training, & Labor Relations | 8,824,567 | 9,164,600 | 7,993,843 | 9,550,827 | 9,688,857 | 10 |
| 0132 | Risk Management & Employee Benefits Services | 40,585,921 | 40,899,441 | 34,341,432 | 38,727,142 | 38,617,678 | -5 |
| 0110 | Controller Treasurer | (14,106,058) | (13,838,934) | (14,186,749) | (14,797,415) | (14,649,475) | 4 |
| 0112 | Tax Collector | 5,718,926 | 7,712,110 | 5,074,877 | 4,967,928 | 4,967,928 | -13 |
| 0114 | County Recorder | 6,431,885 | 6,726,517 | 6,184,551 | 7,387,042 | 7,387,042 | 15 |
| 0118 | Purchasing | 1,651,623 | 1,688,172 | 1,409,020 | 1,456,417 | 1,456,417 | -12 |
| 0148 | Department Of Revenue | 4,268,625 | 4,410,746 | 4,035,363 | 4,270,459 | 4,270,459 | - |
| 0810 | Controller-County Debt Service | 29,214,256 | 84,765,067 | 87,522,582 | 28,427,951 | 28,319,351 | -3 |
| Total Expenditures | | \$ 390,106,222 | \$ 781,209,569 | \$ 393,981,743 | \$ 417,860,608 | \$ 417,772,908 | 7% |

Revenues by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0119 | OBA Special Programs | \$ 1,262,977 | \$ 1,862,977 | \$ (1,452,917) | \$ 2,099,477 | \$ 2,099,477 | 66 |
| 0101 | Supervisory District 1 | - | - | - | - | - | - |
| 0102 | Supervisory District 2 | - | - | - | - | - | - |
| 0103 | Supervisory District 3 | - | - | (54) | - | - | - |
| 0106 | Clerk Of The Board | 142,260 | 142,260 | (190,584) | 144,332 | 171,885 | 21 |
| 0107 | County Executive | 2,076,375 | 2,254,871 | (8,620,985) | 1,272,213 | 1,322,713 | -36 |



Revenues by Department (Continued)

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0115 | Assessor | 4,732,639 | 4,732,639 | (2,346,682) | 6,101,727 | 6,119,727 | 29 |
| 0117 | Measure B Trans Improvement Pgm | - | 277,700,000 | (315,623,896) | - | - | - |
| 0120 | County Counsel | 733,110 | 733,110 | (965,809) | 555,538 | 555,538 | -24 |
| 0610 | County Library | 18,489,910 | 19,265,001 | (20,520,312) | 19,570,414 | 19,570,414 | 6 |
| 0135 | GSA Intragovernmental Services | 14,235,814 | 20,484,694 | (19,179,626) | 15,105,878 | 15,119,878 | 6 |
| 0140 | Registrar Of Voters | 1,523,000 | 1,616,500 | (1,777,135) | 1,395,000 | 1,395,000 | -8 |
| 0145 | GSA Data Processing | 23,101,412 | 26,462,585 | (24,658,129) | 23,742,831 | 23,703,517 | 3 |
| 0190 | GSA Communications | 2,958,795 | 3,277,103 | (2,773,472) | 3,029,249 | 3,029,249 | 2 |
| 0263 | Facilities Department | 27,350,986 | 32,674,899 | (25,929,169) | 24,948,206 | 24,108,206 | -12 |
| 0130 | Personnel, Training, & Labor Relations | 1,148,289 | 1,226,939 | (981,978) | 1,332,091 | 1,332,091 | 16 |
| 0132 | Risk Management & Employee Benefits Services | 35,315,979 | 35,515,979 | (36,880,408) | 35,686,390 | 35,686,390 | 1 |
| 0110 | Controller Treasurer | 154,547,167 | 163,927,167 | (175,142,146) | 166,791,725 | 169,422,725 | 10 |
| 0112 | Tax Collector | 221,065,675 | 221,065,675 | (224,360,309) | 226,823,896 | 231,963,237 | 5 |
| 0114 | County Recorder | 20,787,318 | 20,984,712 | (25,849,480) | 24,111,077 | 24,111,077 | 16 |
| 0118 | Purchasing | 150,000 | 150,000 | (190,040) | 145,000 | 145,000 | -3 |
| 0148 | Department Of Revenue | 5,581,538 | 5,581,538 | (6,152,631) | 5,822,813 | 6,002,813 | 8 |
| 0810 | Controller-County Debt Service | 23,788,365 | 23,788,365 | (28,665,083) | 19,469,118 | 19,469,118 | -18 |
| Total Revenues | | \$ 558,991,609 | \$ 863,447,014 | \$(922,260,845) | \$ 578,146,975 | \$ 585,328,055 | 5% |



Special Programs and Reserves FY 2000 Approved Budget

The Special Programs and Reserves Budget is a unique component of Santa Clara County's General Fund. This budget unit was designed to accommodate programs that cut across departmental lines and/or segregate programs that need to be managed centrally. In addition, the Special Programs budget is often used as the source to fund unanticipated expenses that arise during the course of the fiscal year. Over the years the Special Program budget has been the home to a wide variety of programs that are managed by the Office of Budget and Analysis.

The largest of the programs in the Special Programs budget is the general fund subsidy to Valley Medical Center. On a gross basis, this expenditure now totals nearly \$80 million. A recent addition to the Special Programs budget is the Reserve for Economic Uncertainty. This reserve was first established in FY 1998 by the Administration and increased by the Board of Supervisors during the budget hearings to \$13 million.

There are a wide variety of other programs funded in the Special Programs budget including the operating expense that supports the Criminal Justice Information Control System. This system is the backbone of the criminal justice system and is used by every agency involved in criminal justice activities.

There are no positions budgeted in the Special Programs budget, only program expenditures, fixed assets, transfers and reserves.

County Executive's Recommendations

- ◆ Modifying the Reserve for Economic Uncertainty
 - ❖ Increase the Subsidy to Valley Medical Center \$10.8 million and;
 - ❖ Reduce the Reserve for Economic Uncertainty by \$7.3 million

- ◆ A reserve of \$1.45 million for COLAs for Community-Based Organizations
- ◆ A Reserve of \$1.3 million for Children's Services

Changes Approved by the Board

- ◆ \$50,000 for a safety study for Alum Rock were included in the special Programs budget.
- ◆ The Board approved a subsidy of \$299,000 to operate the annual County Fair. This subsidy will be evaluated on an annual basis.
- ◆ The Board allocated \$737,5000 for a variety of work needed to prepare for the revitalization of the County Fairgrounds.
- ◆ An additional \$2.4 million was added to the general fund subsidy of Valley Medical Center to address specifically the highest priority operating needs identified during the budget hearings.
- ◆ The reserve for Economic Uncertainty was replenished to the \$13 million level.



Cost: \$100,932,923

OBA Special Programs — Budget Unit 0119

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---------------------------|------------------------|---------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1001 | Special Programs | 98,046,126 | 98,722,701 | 78,888,779 | 91,208,045 | 100,932,923 | 3 |
| | Total Expenditures | \$ 98,046,126 | \$ 98,722,701 | \$ 78,888,779 | \$ 91,208,045 | \$ 100,932,923 | 3% |

OBA Special Programs — Budget Unit 0119

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-----------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1001 | Special Programs | 1,262,977 | 1,862,977 | (1,452,917) | 2,099,477 | 2,099,477 | 66 |
| | Total Revenues | \$ 1,262,977 | \$ 1,862,977 | \$ (1,452,917) | \$ 2,099,477 | \$ 2,099,477 | 66% |



Appropriations for Contingencies FY 2000 Approved Budget

The Contingency Appropriation is the major unobligated reserve budgeted in the general fund. This reserve is reappropriated every year from the general fund balance. For many years, the Contingency Appropriation was the only unobligated reserve in the general fund. In FY 1998, the Board of Supervisors established a Reserve for Future Uncertainty that is funded with ongoing resources.

The funding of the Contingency Appropriation is guided by Board Policy. In 1981 after the impact of Proposition 13, the Board established a policy of setting the Contingency Appropriation at 2% of general fund revenues. In 1991, the policy was revised to 1.7% of general fund revenues net of Federal pass through revenues. Pass through revenues include Aid for Dependent Children (AFDC) Refugee Assistance and the Job Training Partnership Program.

In FY 1998 the Board of Supervisors allocated available one-time resources to the Contingency Appropriation raising it to \$20 million. This decision increased the Contingency Appropriation to 2% of general fund revenues net of pass-throughs, the highest level in recent memory but did not change the stated policy.

During the FY 1999 Budget Hearings, the Board of Supervisors revised their policy and directed the contingency reserve be set at 2% of general fund revenues, net of pass-throughs by January 1, 2000.

Recommendation for FY 2000

The existence of unexpended reserves and declining welfare caseloads will contribute to a second year of a higher than usual fund balance. This set of circumstances will allow the Administration to recommend setting the contingency appropriation at \$24.1 million which is 2% of general fund revenues, net of pass throughs. This complies with the Board's direction and achieves the goal 6 months before the target date of January 1, 2000.

Changes Approved by the Board

The Board adopted the Administration's recommendation without revision. The salary reserve was reduced by \$11.4 to reflect the recent collective bargaining agreements adopted by the Board.



Cost: \$29,495,336



Appropriations-Contingencies — Budget Unit 0910

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---------------------------------|------------------------|----------------------|-------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1010 | Appropriations Contingencies | 23,742,000 | 23,742,000 | – | 24,100,000 | 24,100,000 | 2 |
| 1020 | Labor Reserve | – | – | – | 16,800,000 | 5,395,336 | – |
| Total Expenditures | | \$ 23,742,000 | \$ 23,742,000 | \$ 0 | \$ 40,900,000 | \$ 29,495,336 | 24% |



Board of Supervisors 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 to 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.

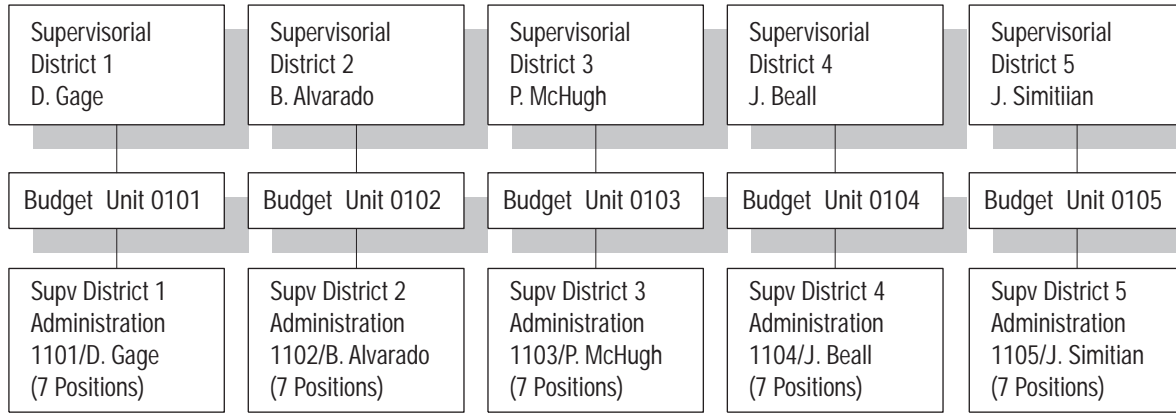


Cost: \$3,237,375

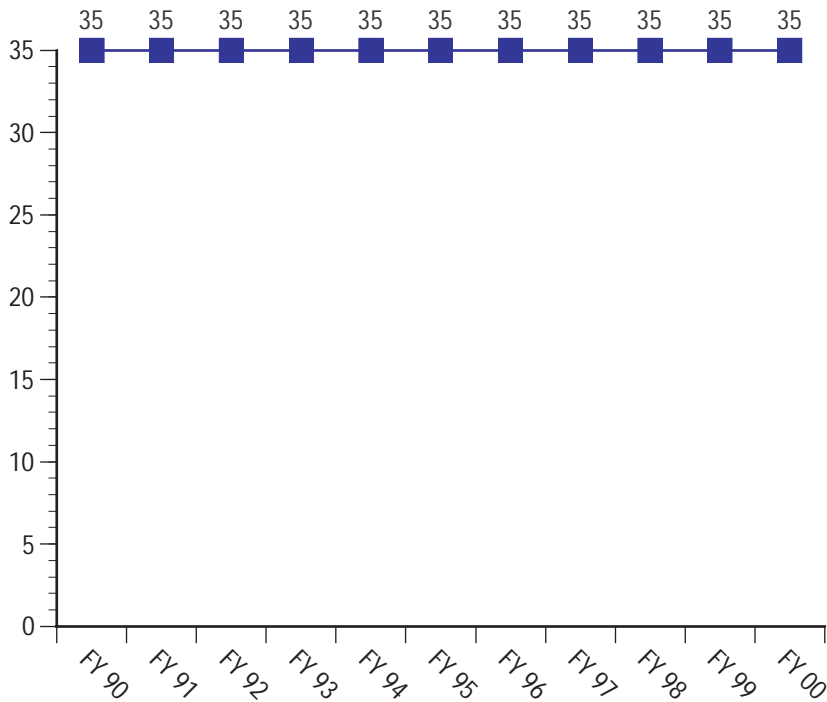


Staff: 35

Board of Supervisors



10-Year Staffing Trend



Board of Supervisors FY 2000 Approved Budget

County Executive's Recommendations

The County Executive recommended no changes to the Board of Supervisor's Budget.

This pilot project was approved to fund professional staff development in the Board of Supervisor's offices. The success of this project will be evaluated at the end of the fiscal year. Each District is allocated \$10,000.

Total Cost: \$50,000

Changes Approved by the Board

- ◆ Professional staff development for Board of Supervisors staff.

Supervisorial District 1 — Budget Unit 0101

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------|------------------------|------------|------------|------------|---------------------|------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | | |
| 1101 | Supervisorial District 1 | 612,728 | 615,988 | 574,354 | 637,475 | 647,475 | 6 | |
| Total Expenditures | | \$ 612,728 | \$ 615,988 | \$ 574,354 | \$ 637,475 | \$ 647,475 | 6% | |

Supervisorial District 2 — Budget Unit 0102

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------|------------------------|------------|------------|------------|---------------------|------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | | |
| 1102 | Supervisorial District 2 | 612,728 | 615,988 | 556,986 | 637,475 | 647,475 | 6 | |
| Total Expenditures | | \$ 612,728 | \$ 615,988 | \$ 556,986 | \$ 637,475 | \$ 647,475 | 6% | |

Supervisorial District 3 — Budget Unit 0103

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------|------------------------|------------|------------|------------|---------------------|------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | | |
| 1103 | Supervisorial District 3 | 612,728 | 615,988 | 569,633 | 637,475 | 647,475 | 6 | |
| Total Expenditures | | \$ 612,728 | \$ 615,988 | \$ 569,633 | \$ 637,475 | \$ 647,475 | 6% | |



Supervisory District 4 — Budget Unit 0104
Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------|------------------------|------------|------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1104 | Supervisory District 4 | 612,728 | 615,988 | 604,155 | 637,475 | 647,475 | 6 |
| Total Expenditures | | \$ 612,728 | \$ 615,988 | \$ 604,155 | \$ 637,475 | \$ 647,475 | 6% |

Supervisory District 5 — Budget Unit 0105
Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------|------------------------|------------|------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1105 | Supervisory District 5 | 612,728 | 615,988 | 601,795 | 637,475 | 647,475 | 6 |
| Total Expenditures | | \$ 612,728 | \$ 615,988 | \$ 601,795 | \$ 637,475 | \$ 647,475 | 6% |



Clerk of the Board Mission

Through the use of technology, improve communication with the citizens of Santa Clara County, and provide quality service in a timely manner to the Board of Supervisors, County staff and our diversified customer base.

Goals

- ◆ Improve productivity on an ongoing basis through applications of new technology and improved operating procedures.
- ◆ Maintain an accurate and efficient record of Board and committee proceedings and official County records.



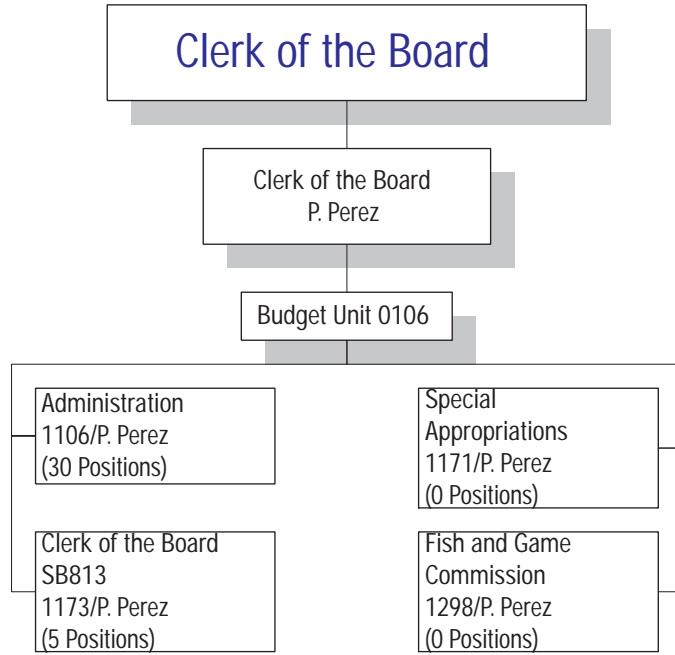
Cost: \$5,400,398



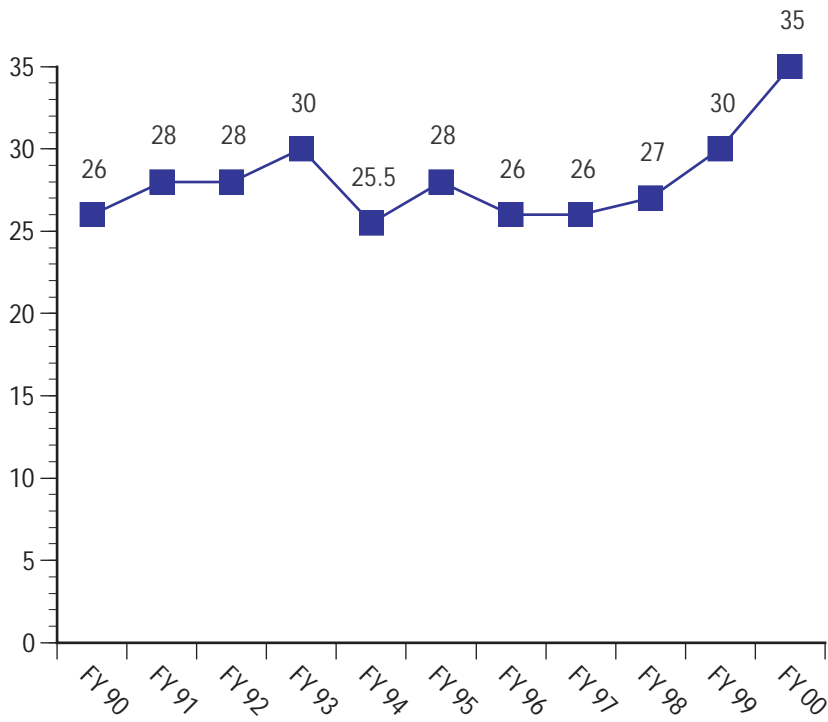
Staff: 35

Section 1: Finance &
Government Operations





10-Year Staffing Trend



Clerk of the Board FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Fund the Agenda Automation Project (KEYBOARD)

Total Cost: \$1,568,893

- ◆ Add 1 Advanced Clerk Typist/Clerk Typist

Total Cost: \$35,664

- ◆ Add 1 Board Clerk II/I

Total Cost: \$43,440

- ◆ One-Time Funding for Equipment

Total Cost: \$52,265

- ◆ On-Going Budget Augmentation (Travel Allowance)

Total Cost: \$1,000

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Membership, Joint Venture Silicon Valley

This is an investment in an organization dedicated to a vision of sustainable growth and retention of Silicon Valley's technology clusters and companies.

One-Time Total Cost: \$25,000

- ◆ Working Partnerships USA

Working Partnerships, with the Community Blueprint Project, is now focusing on designing local and regional public policy proposals which will help working families overcome the challenges of increasing inequality in the

Silicon Valley economy, the expanding reliance on contingent and temporary employees, and the incessant insecurity experienced by working families as a result of these and other economic pressures.

One-Time Total Cost: \$25,000

- ◆ WP USA - Del Monte Works Advocacy Project

Del Monte Cannery, the last major cannery in the city, will close by October 1999. Approximately 1,250 people are employed at Del Monte, most are long term. It is estimated that between 600 and 700 of these employees will have to find alternative jobs in this region. Working Partnerships agreed to design an advocacy program which will organize the task of securing job placement for the Del Monte workers as a community-wide project.

One-Time Total Cost: \$22,000

- ◆ The Tech Museum of Innovation

The Tech is a learning hub for community literacy in science and technology, supporting efforts by youth, parents, teachers, and lifelong learners to become familiar with advanced technologies, their underlying scientific and mathematical concepts, and their impact on society and its institutions. The county's contribution will support the Tech's dramatically-expanded education program.

One-Time Total Cost: \$25,000

- ◆ Board of Supervisors Community Outreach

On-Going Total Cost: \$50,000

- ◆ JFK Harvard Tuition and Professional Development Fund

The goal of this fund is to improve and enhance public service through continuing education. It will pay tuition and related expenses for one individual to attend the



program for Senior Executives in State and Local Government, offered by Harvard University's JFK School of Government.

One-Time Total Cost: \$10,000

◆ 20/21 Regional Arts Plan

The 20/21 Regional Arts Plan is an effort to engage the community in building a vision to improve the quality of life for all residents through arts and culture.

One-Time Total Cost: \$90,000

◆ Add 1 Board Clerk II/I

This position will provide greatly needed Clerk of the Board support for Boards and Commissions. The increased workload demands from the Board's new committee structure has impacted the operation of the Clerk's Office. This position will serve to adequately absorb added Committee work and eliminate a growing backlog, as well as to provide staffing for two new Board Commissions.

On-Going Total Cost: \$36,202

◆ Clerk of the Board Overtime

This item was added to eliminate the existing backlog in Board minutes.

One -Time Total Cost: \$5,000

◆ United Way Support (Training)

One-Time Total Cost: \$5,000

◆ Ormsby Fire Brigade

This volunteer group provides fire and emergency services for unincorporated residents and approximately 1,000 acres of County parkland. This one-time funding will assist, and provide financial momentum for, the construction of a Fire Station/Emergency Service Center which also relies on donated material and labor.

One-Time Total Cost: \$45,000

◆ Pro Bono Project: 1 Volunteer Coordinator

The Pro Bono Project provides legal services to low income residents of Santa Clara County through volunteer attorneys. It is now denying services to clients due to insufficient staffing. Volunteer attorneys are available but the Project requires a staff position to manage client requests and volunteer assignments. This funding will pay for nearly half the cost of the position, with the balance secured from other sources.

On-Going Total Cost: \$25,000

◆ Grand Opening Mexican Heritage Gardens

The Mexican Heritage Gardens and Plaza will open to the public on September 9, 1999. This funding will underwrite the Grand Opening Activities on Dedication Day, which is a critical element of the Grand Opening Campaign. The Campaign has the potential of netting more than \$250,000 to help support first year operations.

One-Time Total Cost: \$50,000

◆ Cureton Elementary School Homework Center

This funding will provide three teachers for the Homework Center at Cureton Elementary School which is located in an unincorporated area of San Jose. Ninety percent of the 750 students are from low-income and ethnic minority families. Most parents, who do not speak English as their primary language and must work multiple jobs, require assistance with their children's homework.

One-Time Total Cost: \$10,000

◆ Pilot Proposal Creative Family Connections

This action provides services to divorced and separated families referred from Family Court to Creative Family Connections. This is a private/public partnership between the Family Division of the Santa Clara County Superior Court and Creative Family Connections, a private non-profit agency. The funding provided by the County will be used to meet two critical needs:

- ❖ Supervised visitation and exchange services, including a safe site where children can visit at convenient times

- ❖ A continuum of educational and support services designed to facilitate improved parent/child relationships and the reduction of parental conflict

One-Time Total Cost: \$85,607

Clerk Of The Board — Budget Unit 0106

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1106 | Administration And Operations | 2,677,643 | 2,812,032 | 2,192,353 | 3,395,927 | 3,441,997 | 29 |
| 1171 | Special Appropriations | 1,509,069 | 1,509,069 | 1,451,013 | 1,288,862 | 1,707,248 | 13 |
| 1173 | Assessment Appeals | 251,082 | 251,082 | 93,627 | 247,153 | 247,153 | -2 |
| 1298 | Fish And Game Commission | 4,000 | 4,000 | - | 4,000 | 4,000 | - |
| Total Expenditures | | \$ 4,441,794 | \$ 4,576,183 | \$ 3,736,993 | \$ 4,935,942 | \$ 5,400,398 | 22% |

Clerk Of The Board — Budget Unit 0106

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------------|------------------------|-------------------|---------------------|---------------------|-------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1106 | Administration And Operations | 135,260 | 135,260 | (181,296) | 137,332 | 164,885 | 22 |
| 1173 | Assessment Appeals | - | - | - | - | - | 0 |
| 1298 | Fish And Game Commission | 7,000 | 7,000 | (9,288) | 7,000 | 7,000 | 0 |
| Total Revenues | | \$ 142,260 | \$ 142,260 | \$ (190,584) | \$ 144,332 | \$ 171,885 | 21% |



Office of the County Executive Mission

The Office of the County Executive supports the Board of Supervisors in providing quality public services to the people of Santa Clara County. The Office takes a proactive role in identifying, communicating and resolving a broad range of issues affecting the public interest. The Office provides leadership for the County organization to effectively implement policies and mandates that enhance the quality of life in Santa Clara County.

Goals

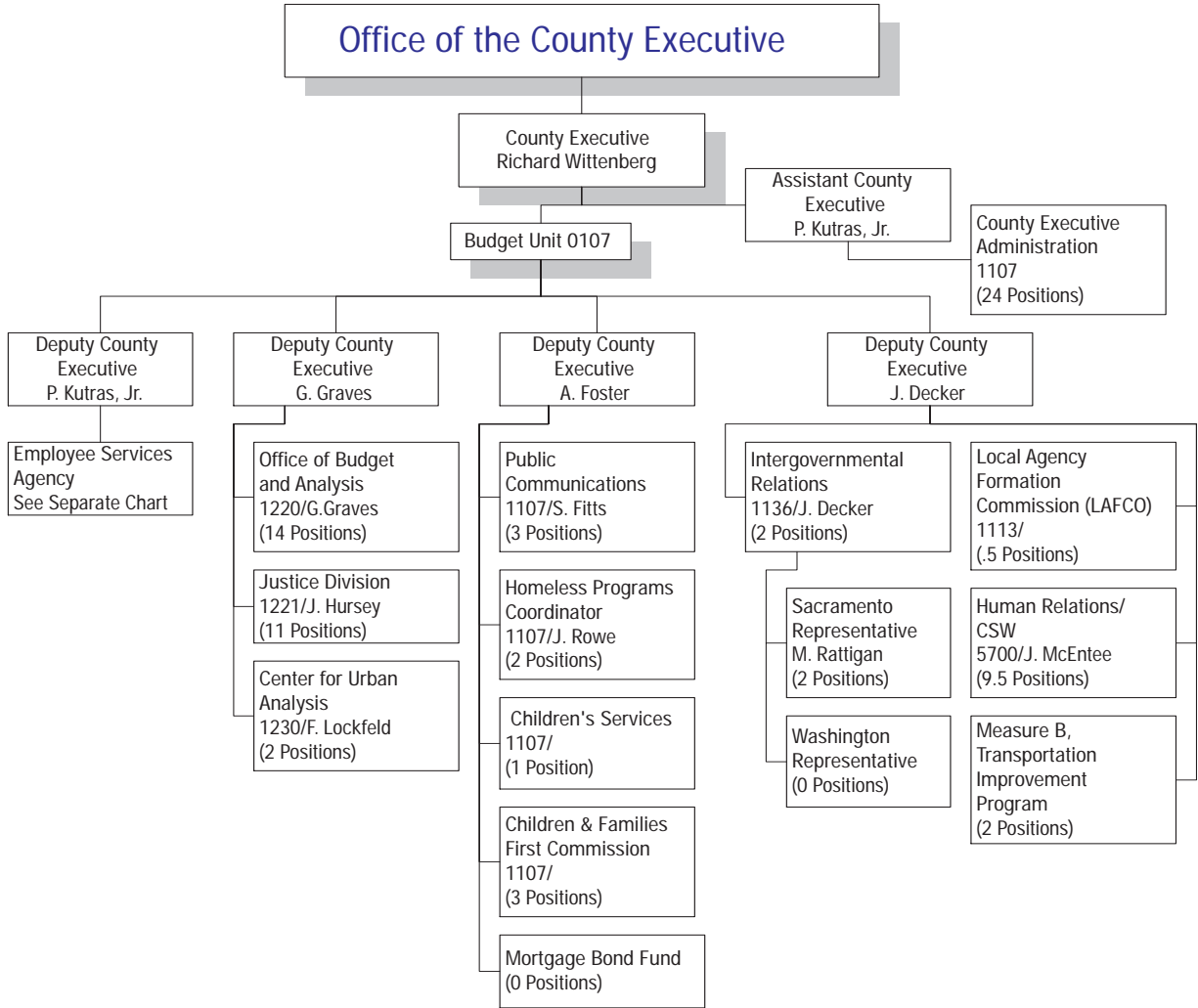
- ◆ Develop and coordinate the Countywide goals, policies and priorities that are adopted by the Board of Supervisors
- ◆ Facilitate an environment in which diversity is valued, both within the County organization and in the Community
- ◆ Promote innovative and productive use of technology
- ◆ Develop and coordinate a performance-based budget system that links resource allocation with desired program outcomes
- ◆ Promote County interests in local, regional, state and national legislative bodies and regulatory agencies



Cost: \$9,538,581

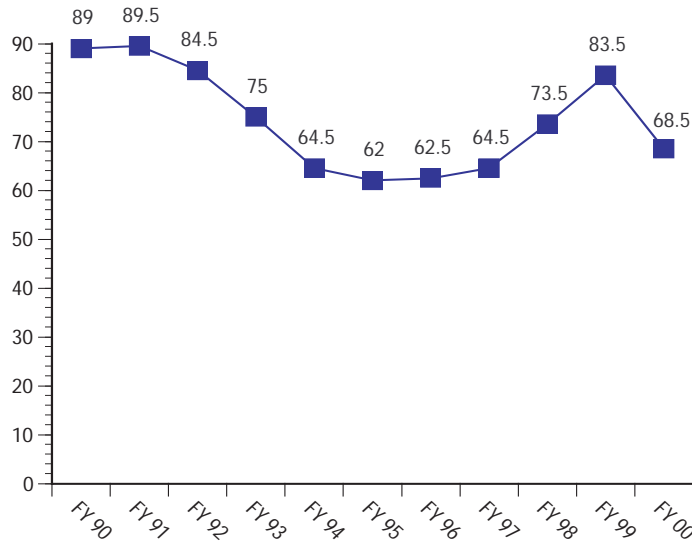


Staff: 68.5



Section 1: Finance & Government Operations

10-Year Staffing Trend



County Executive FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Affordable Housing Summit
Total Cost: \$10,000
- ◆ Status of Women and Girls in Santa Clara County
Total On-time Cost: \$19,655
- ◆ Electronic Map Improvement Program
First Year Cost: \$563,500
- ◆ Replace Obsolete Computers
Total One-time Cost: \$107,000
- ◆ Human Relations Information Systems Upgrade
Total One-time Cost: \$8,672
- ◆ Federal Advocacy Services
Total Cost: \$44,988

Changes Approved by the Board

- ◆ Director of Children's Services

This high level staff position in the Office of the County Executive will focus exclusively on assisting agencies in implementing effective strategies for children and families. Currently, various departments provide a wide range of excellent services to children and families. However, the Board has recognized that these services could be more effective if coordinated by a central manager.

The Director of Children's Services will help to identify policy and operational improvements, and remove barriers to service integration. In addition, this position will provide technical and policy assistance, program planning and evaluation, issue identification and problem solving for children and family issues.

On-Going Total Cost: \$81,000

- ◆ Summit on Immigrant Needs

One third of the residents of Santa Clara County are immigrants. The Santa Clara County Citizenship and Immigrant Services Program (CISP), working closely with the Social Services Agency and the immigration Work Group of the Employment Support Initiative, have identified 16 areas of need for County immigrants. A Steering Committee composed of the CISP and other stakeholders determined that a summit is the most affective means of approaching immigrant needs.

By addressing all 16 need areas simultaneously, Santa Clara County has the opportunity to develop a vision for human needs and create collaborative efficiencies in the delivery of services.

One-Time Total Cost: \$250,000

- ◆ Joint Task Force on Educational Programs in Institutional Schools - Training and Evaluation

This funding will pay for training at the Children's Shelter (\$25,000), and planning costs for continued Task Force work (\$25,000).

One-Time Total Cost: \$50,000

- ◆ Transitional Funding for Citizenship Program

The Santa Clara County Citizenship Program received \$512,000 per year in the last two fiscal years from the Open Society Institute and the Community Foundation Silicon Valley. In FY 2000, as the program ends, the County will receive \$171,000. This program has assisted 38,026 unduplicated legal immigrants with the citizenship process during the past two years.

With this program ending, the need still exists to help numerous immigrants with the citizenship process. This is due to several reasons, the most significant being: 1) an ongoing INS backlog, 2) changes in law and procedure, 3) assisting low-income immigrants with relief from the citizenship fee increase, and 4) the long-term cost-effectiveness of qualification for federal and



state benefits. A fraction of this funding may be required next fiscal year if the INS backlog is still on-going.

One-Time Total Cost: \$250,000

◆ Building a Multi-Cultural Community

This funding will be allocated to the Office of Human Relations and used to sponsor a series of community dialogue activities to help build a multi-cultural community that embraces diversity.

One-Time Total Cost: \$25,000

◆ St. Joseph's Family Center

St. Joseph's Family Center has been delivering critical services for 37 years, working to meet the needs of South County residents with housing and other temporary assistance. This funding will be used toward rental assistance and emergency shelter for low-income families in South County.

One-Time Total Cost: \$20,000

County Executive — Budget Unit 0107

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|----------------------|----------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1107 | Administration Services | 2,469,012 | 2,939,420 | 3,042,356 | 2,703,644 | 2,900,158 | 17 |
| | 1 General Fund | 2,469,012 | 2,841,420 | 3,042,356 | 2,703,644 | 2,900,158 | 17 |
| | 198 Rental Rehabilitation | – | 98,000 | – | – | – | – |
| 1113 | LAFCO-Local Agency Formation Commission | 149,124 | 149,124 | 105,498 | 151,067 | 151,067 | 1 |
| 1136 | Legislative Programs | 372,551 | 372,551 | 405,430 | 379,409 | 379,409 | 2 |
| 1220 | Office Of Budget And Analysis | 1,267,419 | 1,272,578 | 1,353,267 | 1,208,172 | 1,250,292 | -1 |
| 1221 | Justice Division | 1,957,250 | 1,957,250 | 1,525,847 | 1,276,313 | 1,276,313 | -35 |
| 1230 | Center For Urban Analysis | 2,286,106 | 2,311,726 | 1,933,456 | 1,172,041 | 1,172,041 | -49 |
| 5700 | Office Of Human Relations | 1,994,404 | 2,209,404 | 1,929,476 | 1,852,337 | 2,409,301 | 21 |
| | Total Expenditures | \$ 10,495,866 | \$ 11,212,053 | \$ 10,295,330 | \$ 8,742,983 | \$ 9,538,581 | -9% |

County Executive — Budget Unit 0107

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|----------|-------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1107 | Administration Services | 416,675 | 595,171 | (7,338,023) | 210,973 | 261,473 | -37 |
| | 1 General Fund | 416,675 | 490,171 | (276,207) | 210,973 | 261,473 | -37 |
| | 11 Measure B Trans Improve Prog Fund | – | – | (7,054,762) | – | – | 0 |
| | 198 Rental Rehabilitation | – | 105,000 | (7,054) | – | – | 0 |
| 1113 | LAFCO-Local Agency Formation Commission | 30,000 | 30,000 | (30,691) | 30,000 | 30,000 | 0 |
| 1136 | Legislative Programs | – | – | – | – | – | 0 |



County Executive — Budget Unit 0107

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1220 | Office Of Budget And Analysis | - | - | - | - | - | 0 |
| 1221 | Justice Division | 570,460 | 570,460 | (640,044) | 125,000 | 125,000 | -78 |
| 1230 | Center For Urban Analysis | 540,000 | 540,000 | (363,115) | 387,000 | 387,000 | -28 |
| 5700 | Office Of Human Relations | 519,240 | 519,240 | (249,112) | 519,240 | 519,240 | 0 |
| Total Revenues | | \$ 2,076,375 | \$ 2,254,871 | \$ (8,620,985) | \$ 1,272,213 | \$ 1,322,713 | -36% |



Office of the Assessor Mission

The mission of the Santa Clara County Assessor's Office is to produce an annual assessment roll including all assessable property in accordance with legal mandates in a timely, accurate and efficient manner; and provide current assessment-related information to the public and to governmental agencies in a timely and responsive way.

Goals

- ◆ Produce the annual supplemental rolls in an increasingly accurate, timely and professional manner that is efficient and within budget.
- ◆ Provide timely, courteous information and assistance to property owners, schools and local governments.



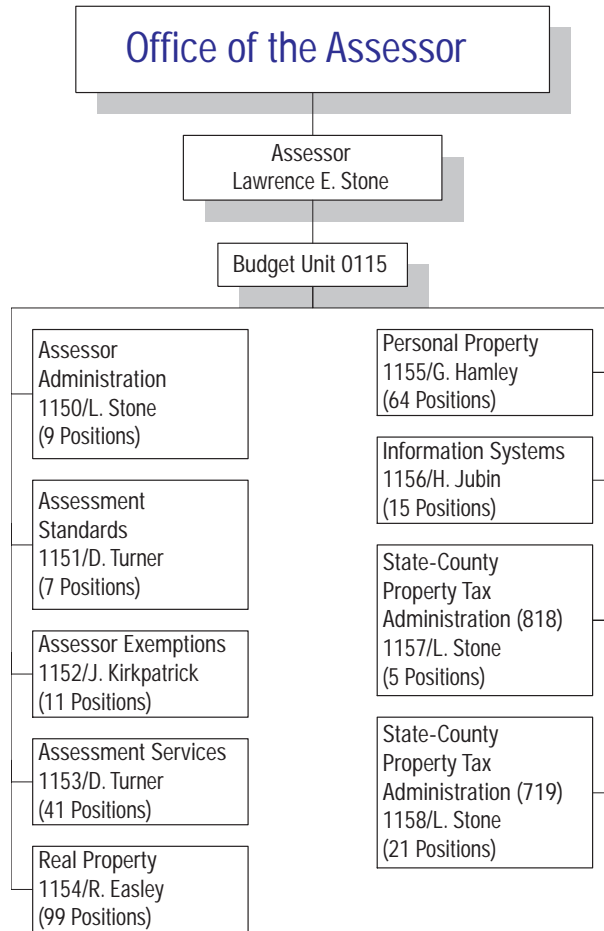
Cost: \$21,359,679



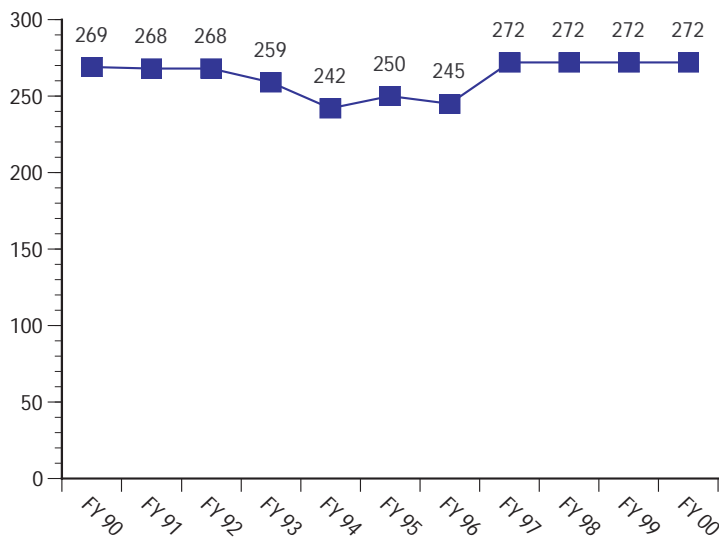
Staff: 272

Section 1: Finance & Government Operations





10-Year Staffing Trend



Office of the Assessor FY 2000 Approved Budget

County Executive's Recommendations

◆ Personnel Changes

Total Cost: \$19,092

◆ AB 719 Program

- ❖ \$1,800,000 - Technology Improvements for a Client Server System
- ❖ \$200,000 - Year 2000 Compliance Support
- ❖ \$40,639 - Equipment Acquisition, First Phase of a Digital Camera Program
- ❖ \$10,000 - Allocated to County Counsel for legal services

- ❖ \$600,000 - Dedicated to fund a new system interface with the Tax Collector's office.

Total Cost: There is no cost to the County when State performance measures are met. The County has always met or exceeded all State performance measures.

Changes Approved by the Board

The Board approved the budget as recommend by the County Executive.

Assessor — Budget Unit 0115

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1150 | Assessor Administration | 1,127,781 | 1,180,588 | 1,205,653 | 1,349,770 | 1,349,770 | 20 |
| 1151 | Assessment Standards | 479,328 | 481,389 | 436,544 | 415,549 | 415,549 | -13 |
| 1152 | Exemptions | 706,498 | 706,498 | 552,983 | 604,858 | 604,858 | -14 |
| 1153 | Assessment Services | 1,901,069 | 1,901,069 | 1,891,897 | 1,936,392 | 1,936,392 | 2 |
| 1154 | Real Property | 6,265,825 | 6,268,764 | 6,097,199 | 6,198,402 | 6,198,402 | -1 |
| 1155 | Personal Property | 4,260,954 | 4,264,761 | 4,119,279 | 4,071,159 | 4,071,159 | -4 |
| 1156 | Information Systems | 1,084,400 | 2,058,102 | 1,104,311 | 1,080,364 | 1,080,364 | — |
| 1157 | St-Cnty Property Tax Admin Program | 4,106,248 | 4,106,248 | 1,895,164 | 1,489,546 | 1,489,546 | -64 |
| 1158 | St-Cnty Prop Tax Admin Program, AB 719 | — | — | — | 4,213,639 | 4,213,639 | — |
| Total Expenditures | | \$ 19,932,103 | \$ 20,967,419 | \$ 17,303,030 | \$ 21,359,679 | \$ 21,359,679 | 7% |



Assessor — Budget Unit 0115

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1150 | Assessor Administration | - | - | (14,689) | - | 18,000 | 0 |
| 1152 | Exemptions | - | - | (282) | - | - | 0 |
| 1153 | Assessment Services | 17,000 | 17,000 | (22,134) | 18,000 | 18,000 | 6 |
| 1154 | Real Property | 387,000 | 387,000 | (387,333) | 385,000 | 385,000 | -1 |
| 1155 | Personal Property | - | - | (3,375) | - | - | 0 |
| 1157 | St-Cnty Property Tax Admin Program | 4,328,639 | 4,328,639 | (1,918,869) | 1,485,088 | 1,485,088 | -66 |
| 1158 | St-Cnty Prop Tax Admin Program, AB 719 | - | - | - | 4,213,639 | 4,213,639 | 0 |
| Total Revenues | | \$ 4,732,639 | \$ 4,732,639 | \$ (2,346,682) | \$ 6,101,727 | \$ 6,119,727 | 29% |



Measure B Transportation Improvement Program Overview

This program serves as a liaison to the Board of Supervisors to ensure that the financial grants made to the implementing agencies (Valley Transit Authority and County Roads and Airports Department) 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 grantee's plans and specifications.



Cost: \$198,492



Staff: 2

Section 1: Finance &
Government Operations



Measure B Trans Improvement Prog — Budget Unit 0117

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1117 | Measure B Trans Improvement Program | - | 277,700,000 | 4,534,229 | 198,492 | 198,492 | - |
| Total Expenditures | | \$ 0 | \$ 277,700,000 | \$ 4,534,229 | \$ 198,492 | \$ 198,492 | 0% |

Measure B Trans Improvement Prog — Budget Unit 0117

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--|------------------------|----------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1117 | Measure B Trans Improvement Program | - | 277,700,000 | (315,623,896) | - | - | 0 |
| Total Revenues | | \$ - | \$ 277,700,000 | \$(315,623,896) | \$ - | \$ - | 0% |



Office of the County Counsel Mission

The mission of the Office of the County Counsel is to provide legal services to assist the County in carrying out mandated and discretionary functions relating to the health, safety, welfare and education of County residents. Advisory and litigation services are furnished to County departments, boards, and agencies in a manner that is cost-effective and promotes excellence in the delivery of service to the public.

Goals

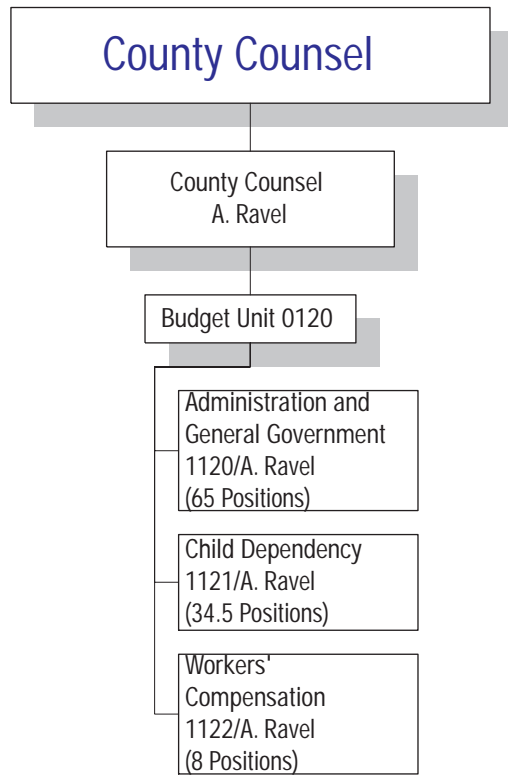
- ◆ Provide assertive representation in civil litigation and administrative hearings.
- ◆ Provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.
- ◆ Provide responsive legal advice and creative assistance to the Board and County officers.



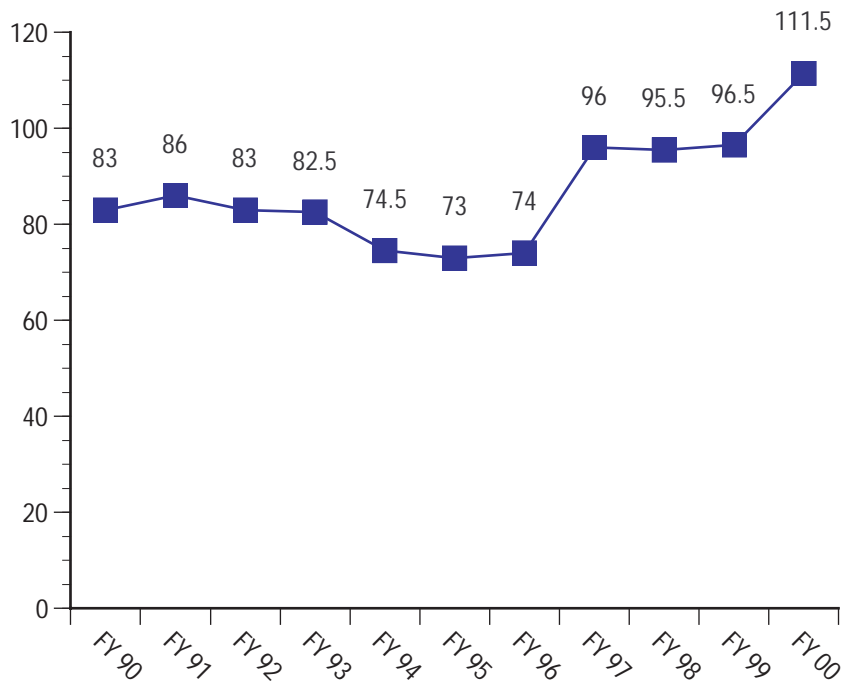
Cost: \$2,125,407



Staff: 111.5



10-Year Staffing Trend



Office of the County Counsel

FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add 1 Alternately Staffed Attorney I/II/III/IV, Department of Corrections

Total Cost: \$93,854
Offset by Reductions Elsewhere

- ◆ Add 1 Alternately Staffed Attorney I/II/III/IV, Public Administrator/Guardian's Office

Total Cost: \$113,280
Reimbursement (Including Overhead): \$224,790

- ◆ Add 1 Advanced Clerk Typist, Worker's Compensation Claims

Total Cost: \$38,980
Reimbursement (Including Overhead): \$45,052

- ◆ Technology Upgrade

Total One-Time Cost: \$95,890

- ◆ Furnishings and Supplies

Total One-Time Cost: \$7,700
Total On-going Cost: \$10,800

- ❖ Add 1 Alternately Staffed Legal Secretary I/II

The Educational Rights Project is a comprehensive inter-departmental approach to address the educational needs of learning disabled juveniles in the County's dependency and delinquency systems.

In addition to adding three positions in County Counsel, the Educational Rights Project also funds a Social Work Coordinator II and an Advanced Clerk Typist in the Department of Family and Children's Service. Also, one Advanced Clerk Typist will support *Project YEA!* in the Probation Department.

The attorney and paralegal will assist in securing educational rights for the children of juvenile court. The legal secretary will provide clerical support services. Funding for these positions are partially offset by reimbursement through the Social Services Agency.

On-Going Total Cost: \$218,926
Reimbursement Through Social Services Agency: \$155,138

Changes Approved by the Board

- ◆ Education Rights project
 - ❖ Add 1 Alternately Staffed Attorney I/II/III/IV
 - ❖ Add 1 Senior Paralegal/Paralegal



County Council — Budget Unit 0120
Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|----------------------------------|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1120 | County Counsel Administration | 1,509,335 | 1,860,728 | 2,344,924 | 2,018,369 | 2,125,407 | 41 |
| Total Expenditures | | \$ 1,509,335 | \$ 1,860,728 | \$ 2,344,924 | \$ 2,018,369 | \$ 2,125,407 | 41% |

County Council — Budget Unit 0120
Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------------------|------------------------|------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1120 | County Counsel Administration | 733,110 | 733,110 | (965,809) | 555,538 | 555,538 | -24 |
| Total Revenues | | \$ 733,110 | \$ 733,110 | \$ (965,809) | \$ 555,538 | \$ 555,538 | -24% |



County Library Mission

The Santa Clara County Library is an open forum promoting knowledge, ideas and cultural enrichment. The Library provides free access to informational, educational, and recreational materials and services. In response to community needs, the Library provides diverse resources on a variety of subjects and viewpoints, and helps people use these resources.

Goals

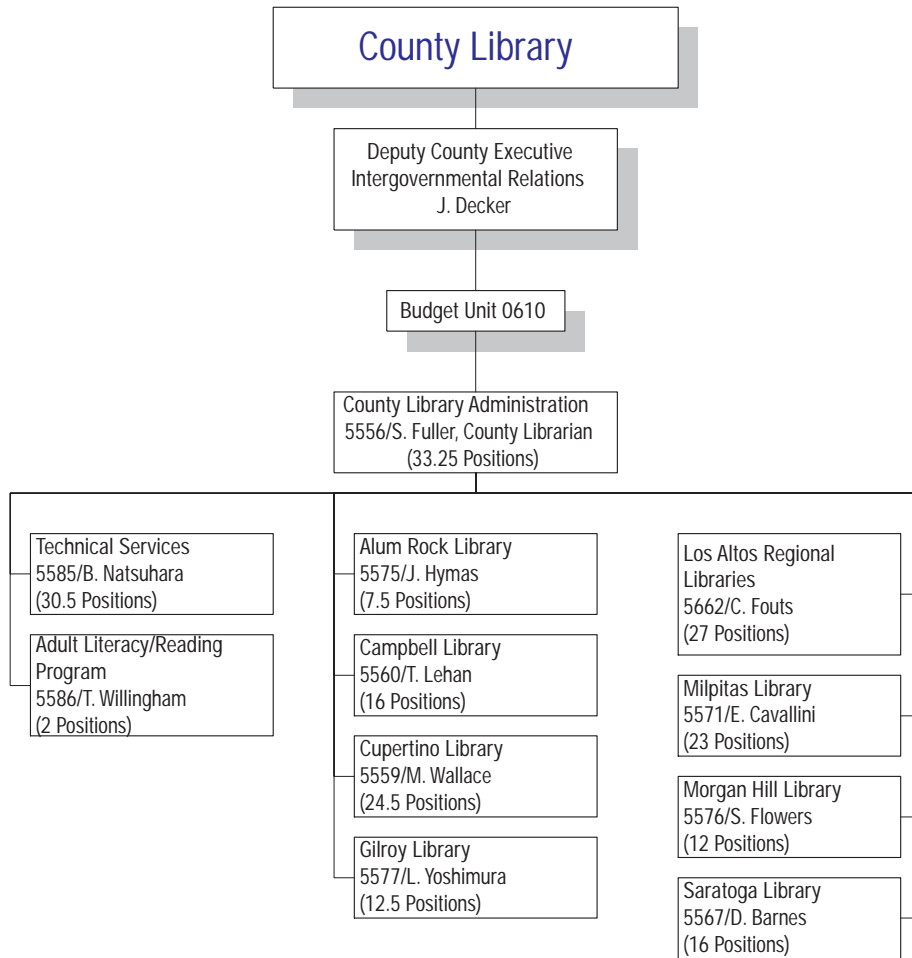
- ◆ Develop collections and services for a changing community.
- ◆ Integrate technological resources and print materials to provide patrons with one comprehensive collection system.
- ◆ Ensure that the Santa Clara County Library is an active participant in the local community.



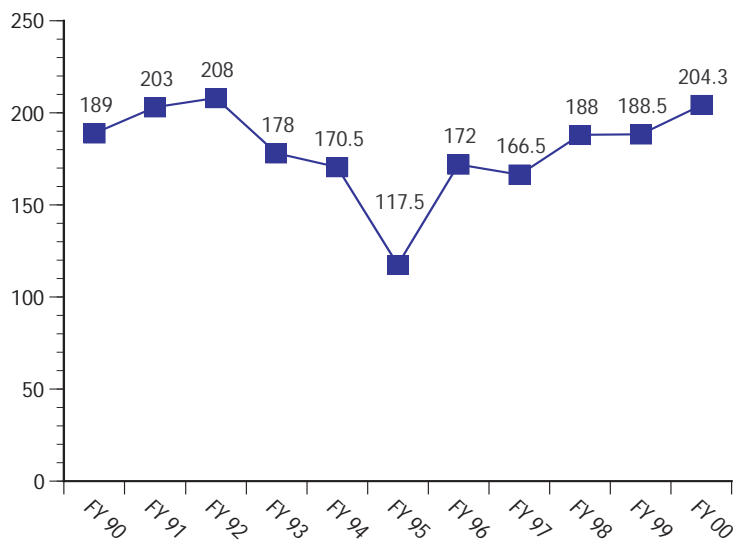
Cost: \$21,355,220



Staff: 204.3



10-Year Staffing Trend



County Library FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Convert Temporary Help Hours to Permanent Coded Positions: this action added 4.25 FTE throughout the library system (both part-time and full-time positions). The cost of these positions was fully offset by a corresponding reduction to Temporary Help funding.

Total Cost: \$ 0

- ◆ Add one half-time Librarian II and one Minicomputer Operator II at Library Headquarters

Total Ongoing Cost: \$93,159

Augmentations to Services and Supplies

- ◆ Add \$82,547 to Library Materials Budget
- ◆ Add \$122,000 in building maintenance projects
- ◆ Add \$150,000 for technological improvements, including a Y2K contingency of \$35,000

Total Cost: \$354,547

- ◆ Fixed Asset allocation to purchase five replacement microfilm reader/printers, two data/video projectors, and a hardware/software package to collect statistical data.

Total Cost: \$95,000

Changes Approved by the Board of Supervisors

The Board adopted the budget as recommended with no modifications.

County Library — Budget Unit 0610

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|----------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5556 | Library Headquarters | 8,916,738 | 9,520,949 | 6,934,484 | 8,874,471 | 8,874,471 | - |
| 5559 | Cupertino Library | 1,878,938 | 1,878,938 | 1,784,423 | 1,835,743 | 1,835,743 | -2 |
| 5560 | Campbell Library | 1,082,909 | 1,082,909 | 1,110,599 | 1,162,360 | 1,162,360 | 7 |
| 5567 | Saratoga Library | 1,190,677 | 1,233,327 | 1,250,002 | 1,170,087 | 1,170,087 | -2 |
| 5571 | Milpitas Library | 1,647,176 | 1,647,176 | 1,719,437 | 1,650,901 | 1,650,901 | - |
| 5575 | Alum Rock Library | 598,035 | 598,035 | 618,086 | 611,791 | 611,791 | 2 |
| 5576 | Morgan Hill Library | 860,134 | 860,134 | 858,252 | 837,909 | 837,909 | -3 |
| 5577 | Gilroy Library | 857,027 | 857,027 | 823,800 | 892,135 | 892,135 | 4 |
| 5585 | Library Technical Services | 1,696,771 | 1,711,771 | 1,680,421 | 2,000,350 | 2,000,350 | 18 |
| 5586 | Adult Literacy | 475,644 | 979,536 | 885,695 | 603,007 | 603,007 | 27 |
| 5562 | Los Altos Library | 1,676,396 | 1,676,396 | 1,691,505 | 1,716,466 | 1,716,466 | 2 |
| Total Expenditures | | \$ 20,880,445 | \$ 22,046,198 | \$ 19,356,704 | \$ 21,355,220 | \$ 21,355,220 | 2% |



County Library — Budget Unit 0610
Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5556 | Library Headquarters | 18,115,348 | 18,386,547 | (19,682,430) | 19,085,000 | 19,085,000 | 5 |
| 5586 | Adult Literacy | 374,562 | 878,454 | (837,882) | 485,414 | 485,414 | 30 |
| Total Revenues | | \$ 18,489,910 | \$ 19,265,001 | \$ (20,520,312) | \$ 19,570,414 | \$ 19,570,414 | 6% |



GSA Intragovernmental Services Mission

The mission of GSA Intragovernmental Services is to provide the highest level of customer-focused services in the following areas:

Fiscal: to provide high quality, cost-effective and timely financial support to our customers through a wide range of budgetary and financial services.

Fleet Management: to provide and maintain the most appropriate, safe, reliable, and clean vehicles at competitive rates to enable departments to better serve their customers.

Printing Services: to be the preferred provider and valued resource for all County agencies requiring business imaging, inter-departmental mail/messenger, and record retention services. We are a customer focused team determined to provide in-house convenience, quality products, competitive prices, and timely services in a professional manner.



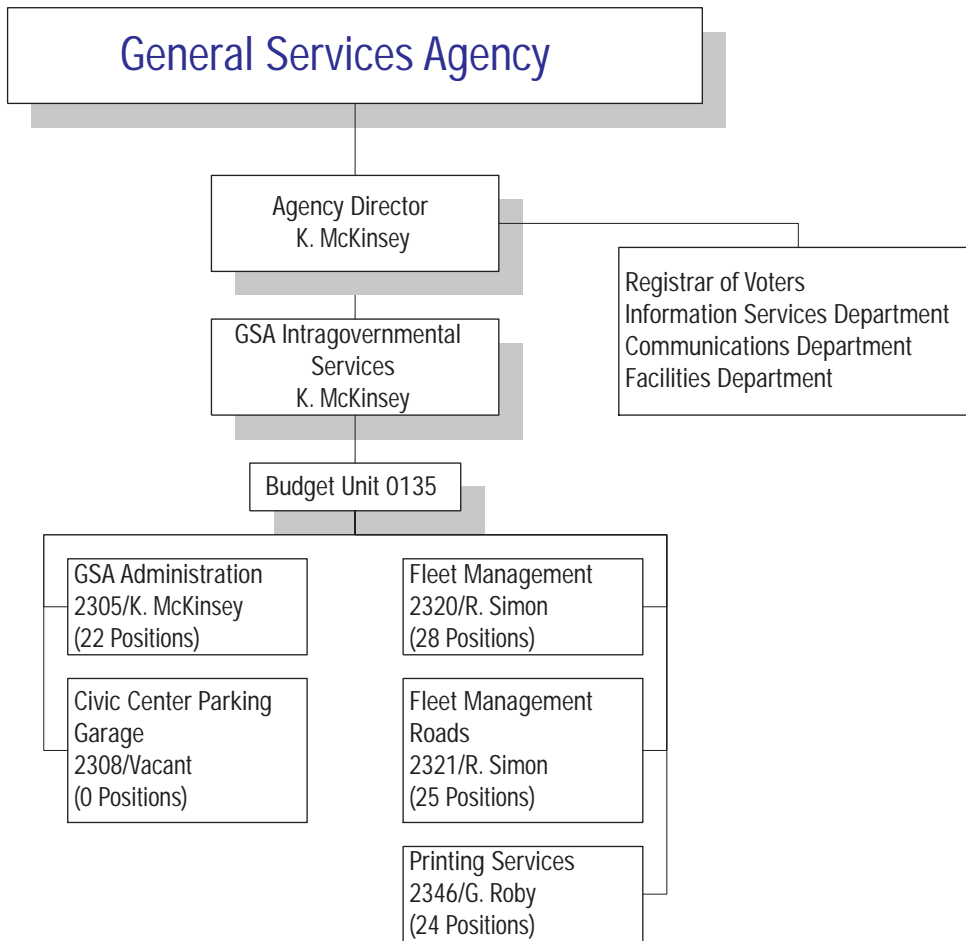
Cost: \$16,832,648



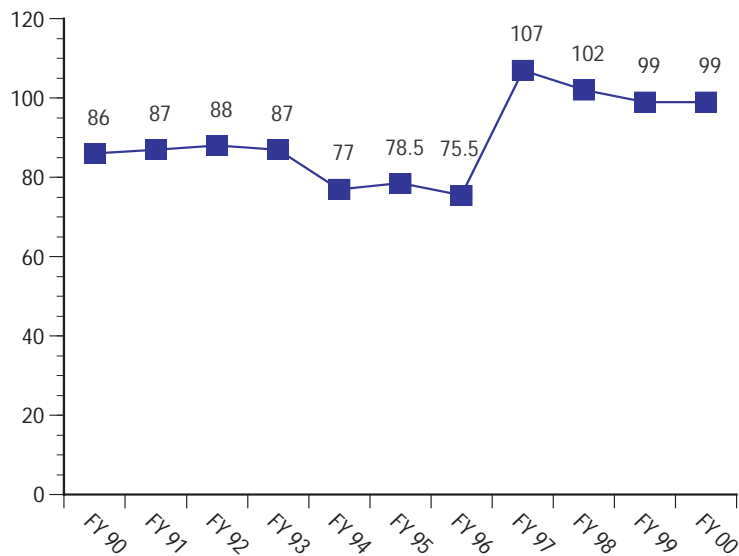
Staff: 99

Goals

- ◆ Implement strategic plan, Direction 2000 and action plans developed by Management-Employee Involvement Committees (MEICs).
- ◆ Complete development of performance outcomes and measurements and link to Comprehensive Performance Management (CPM) and budget process.
- ◆ Implement management development and performance feedback system.
- ◆ Develop asset replacement and technology improvement plans.
- ◆ Review and revise, where appropriate, current fiscal operations to insure the most effective and efficient use of resources in providing financial support to our customers.



10-Year Staffing Trend



GSA Intragovernmental Services FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Purchase Digital Computer-to-Plate Film Setting Equipment

Total One-time Cost: \$30,000

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

GSA Intragovernmental Services — Budget Unit 0135

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2305 | GSA Administration | 732,467 | 814,004 | 688,635 | 689,834 | 689,834 | -6 |
| 2308 | Civic Center Parking Garage | 255,219 | 284,546 | 226,194 | 284,193 | 284,193 | 11 |
| 2320 | GSA Fleet Management Division | 8,478,690 | 16,124,023 | 11,870,498 | 9,981,948 | 9,981,948 | 18 |
| | 73 Garage ISF | 8,478,690 | 16,124,023 | 11,870,498 | 9,981,948 | 9,981,948 | 18 |
| 2321 | Fleet Management-Roads | 3,174,845 | 3,242,345 | 3,324,027 | 3,290,688 | 3,290,688 | 4 |
| | 1 General Fund | - | - | 173 | - | - | - |
| | 73 Garage ISF | 3,174,845 | 3,242,345 | 3,323,854 | 3,290,688 | 3,290,688 | 4 |
| 2346 | GSA Printing Services | 2,602,790 | 2,697,380 | 2,376,458 | 2,585,985 | 2,585,985 | -1 |
| | 1 General Fund | 491,526 | 491,526 | 496,793 | 453,266 | 453,266 | -8 |
| | 77 Printing Services ISF | 2,111,264 | 2,205,854 | 1,879,665 | 2,132,719 | 2,132,719 | 1 |
| Total Expenditures | | \$ 15,244,011 | \$ 23,162,298 | \$ 18,485,812 | \$ 16,832,648 | \$ 16,832,648 | 10% |

GSA Intragovernmental Services — Budget Unit 0135

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------------|------------------------|----------------------|------------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2305 | GSA Administration | 100,000 | 178,080 | (142,001) | 100,000 | 100,000 | 0 |
| 2308 | Civic Center Parking Garage | 411,516 | 411,516 | (382,367) | 411,516 | 411,516 | 0 |
| 2320 | GSA Fleet Management Division | 8,924,915 | 15,095,715 | (13,042,517) | 9,757,460 | 9,771,460 | 9 |
| 2321 | Fleet Management-Roads | 2,883,109 | 2,883,109 | (3,540,858) | 2,840,412 | 2,840,412 | -1 |
| 2346 | GSA Printing Services | 1,916,274 | 1,916,274 | (2,071,883) | 1,996,490 | 1,996,490 | 4 |
| Total Revenues | | \$ 14,235,814 | \$ 20,484,694 | \$ (19,179,626) | \$ 15,105,878 | \$ 15,119,878 | 6% |



Registrar of Voters Mission

The mission of the Santa Clara County Registrar of Voters is to provide quality service with the highest level of integrity, efficiency and accuracy in voter registration and election processes.

Goals

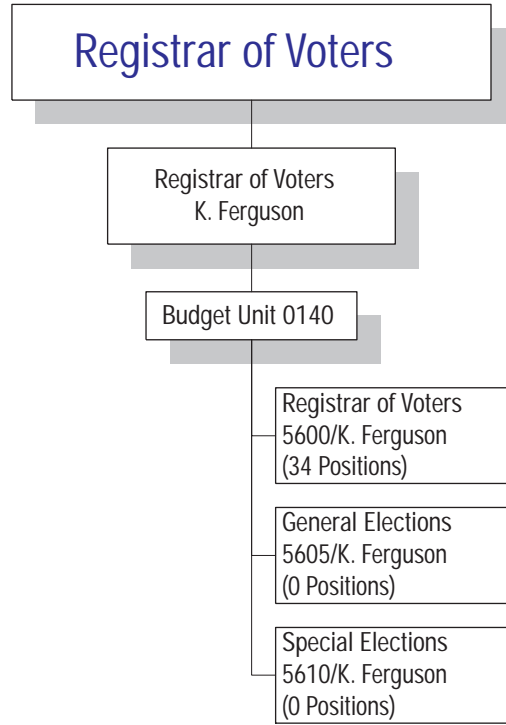
- ◆ Provide timely election results.
- ◆ Provide user-friendly election materials and absentee ballots to voters in a timely-manner.
- ◆ Continue to research and explore new state-of-the-art voting systems for possible implementation in Santa Clara County.
- ◆ Provide accessible polling places staffed with poll workers well trained in election process and in serving a diverse population.
- ◆ Increase voter registration through outreach activities, with emphasis on registering new citizens and minority language groups.



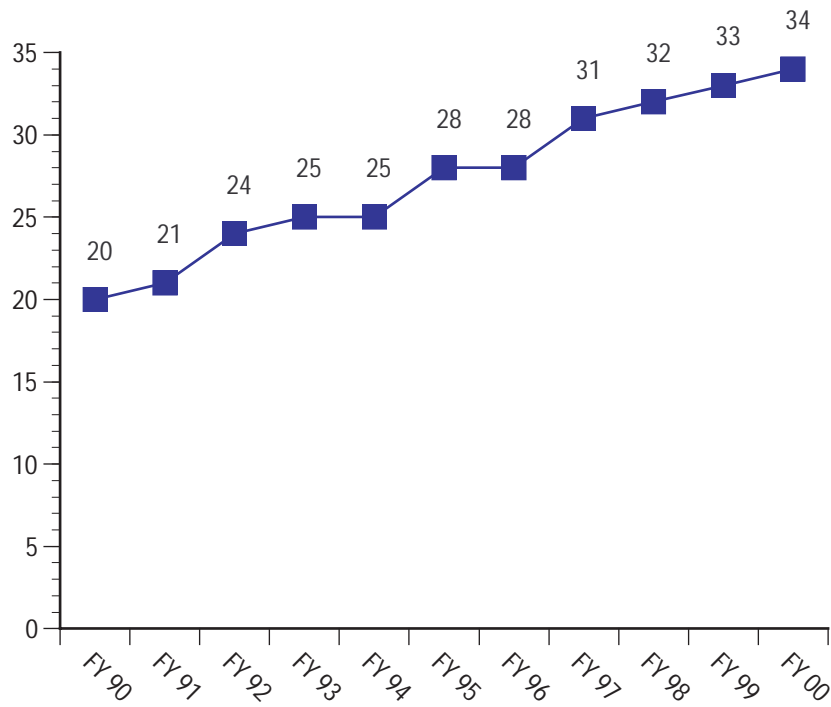
Cost: \$4,623,367



Staff: 34



10-Year Staffing Trend



Registrar of Voters FY 2000 Approved Budget

County Executive's Recommendation

The County Executive's Recommended Budget did not include any augmentations for the Registrar of Voters.

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with the following modifications:

- ◆ Increase the Stipend for Election Day Poll Workers

Expenditures were increased by \$100,250 to implement increased stipends to be paid to election poll workers to facilitate recruitment so that polls may be fully staffed on Election Day. The changes to the stipends are: 1) raise the stipend for Inspectors to \$95 for Election Day plus \$20 for the pick-up and return of supplies and attending training; 2) raise the stipend for polling place clerks to \$75 for Election Day plus \$10 to attend a two-hour training class; and 3) offer a bilingual differential in the amount of \$5 to be paid to bilingual poll workers assigned to work in a targeted precinct.

Total Ongoing Cost: \$100,250

Registrar Of Voters — Budget Unit 0140

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---------------------|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5600 | Registrar Of Voters | 2,823,037 | 3,047,285 | 3,084,928 | 2,940,060 | 2,940,060 | 4 |
| 5605 | General Elections | 1,570,427 | 1,620,427 | 1,644,527 | 1,514,413 | 1,614,663 | 3 |
| 5610 | Special Elections | 67,949 | 67,949 | 6,985 | 68,644 | 68,644 | 1 |
| Total Expenditures | | \$ 4,461,413 | \$ 4,735,661 | \$ 4,736,440 | \$ 4,523,117 | \$ 4,623,367 | 4% |

Registrar Of Voters — Budget Unit 0140

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5600 | Registrar Of Voters | 493,000 | 493,000 | (489,401) | 533,000 | 533,000 | 8 |
| 5605 | General Elections | — | — | (310) | — | — | 0 |
| 5610 | Special Elections | 1,030,000 | 1,123,500 | (1,287,424) | 862,000 | 862,000 | -16 |
| Total Revenues | | \$ 1,523,000 | \$ 1,616,500 | \$ (1,777,135) | \$ 1,395,000 | \$ 1,395,000 | -8% |



Information Services Department Mission

In partnership with our customers, develop information technology strategies, deliver and support cost effective solutions that are responsive to County business and public service needs.

We value integrity, respect for the individual and teamwork. Our dedication to customer service will focus on excellence, leadership and creativity.

Goal

- ◆ Be the information technology provider of choice, demonstrate leadership, collaboration and innovation: foster a learning culture.



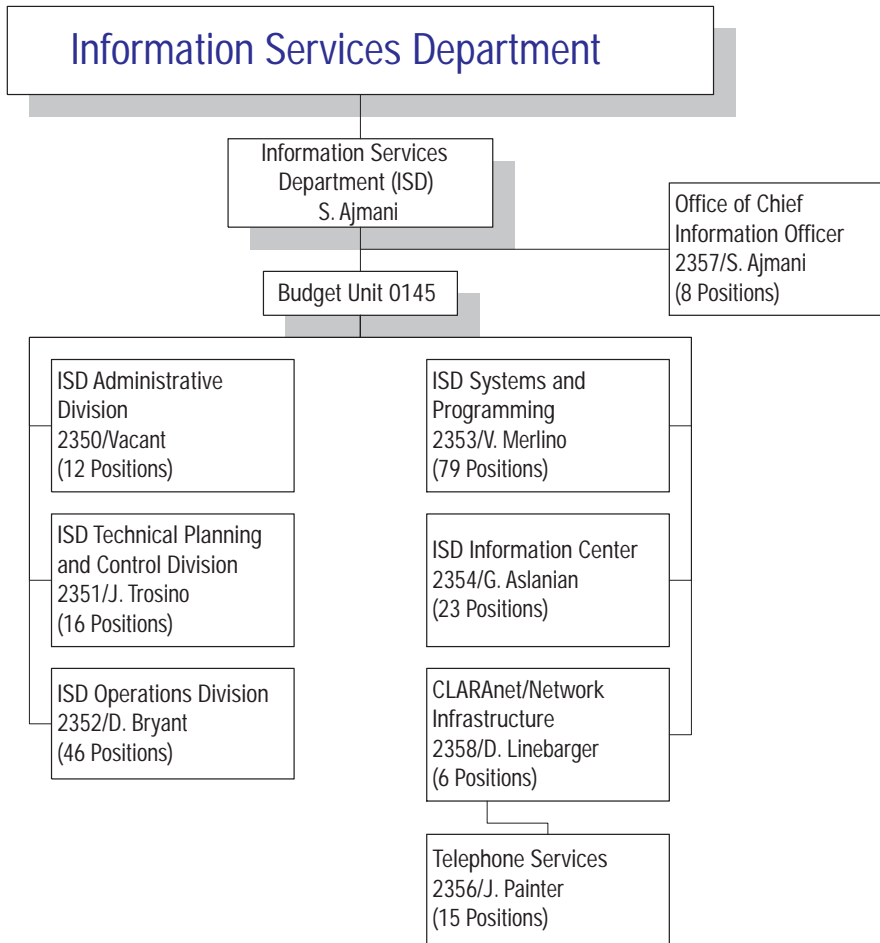
Cost: \$40,544,288



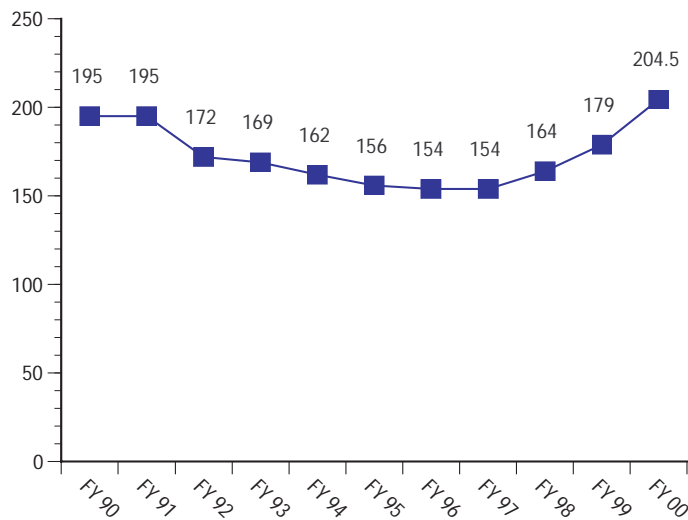
Staff: 204.5

Section 1: Finance & Government Operations





10-Year Staffing Trend



Information Services Department FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Funding of Phase III Y2K Compliance Efforts, including Business Continuity and Contingency Planning

Total One-time Cost: \$10,000,000

- ◆ Add various positions to implement Phase I of the reorganization of the Information Services Department: one Director of Business Development and Applications; one each Project Support Services Manager and Business Consulting Project Manager in Systems and Programming; and two Information Technology Planner/Architects to replace two vacant Senior Programming Analyst codes in the Office of the Chief Information Officer.

Total Ongoing Cost: \$205,588 (partial revenue offset)

- ◆ Use retained earnings to fund a Process Re-Engineering Study to examine business practices and recommend methodologies to shift service strategies to reflect client-server environment.

Total One-time Cost: \$200,000

- ◆ Transfer CLARAnet Operation from County Executive's Office to ISD, and include one-time costs for workstations (\$25,000) and minor departmental reconfigurations related to CLARAnet access (\$175,000).

Total One-time Cost: \$200,000

- ◆ Add one Telephone Services Manager and one-time training funds (\$56,000).

Total Cost: \$137,882 (revenue offset)

- ◆ Additional Positions and Contract Support to Meet Ongoing Workload Demands:
- ◆ Two Programming Analysts for LAN expansions
- ◆ Increase Professional Services to support SSA LAN expansion
- ◆ One Database Administrator to support departmental migrations to Oracle environment

- ◆ Two Programming Analysts and one Database Administrator to support HaRP, plus one-time funds for consulting services to implement new releases and staff training (\$130,000)

Total Cost: \$688,912 (revenue offset)

- ◆ Additional Disk Storage and Equipment Replacement Contingency (fixed assets)

Total One-time Cost: \$130,500

Information Technology (ITEC) Project Funding

- ◆ Business Architecture Development (strategic management project)

Total One-time Cost: \$750,000

- ◆ CLARAnet Development Funding (hardware, software, consultants, pilot projects)

Total One-time Cost: \$1,691,491

- ◆ Cross Systems Data Warehouse (coordinated client service tracking)

Total One-time Cost: \$1,049,689

Total ITEC funding for ISD: \$3,491,180

Changes Approved by the Board of Supervisors

The Board adopted the budget as recommended with no modifications.



GSA Data Processing — Budget Unit 0145

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2350 | Data Processing Administration Division | 4,368,070 | 7,234,474 | 5,223,307 | 4,450,053 | 4,450,053 | 2 |
| 2351 | Data Processing Technical Planning And Control | 3,264,699 | 2,583,839 | 3,090,944 | 2,662,785 | 2,662,785 | -18 |
| 2352 | Data Processing Operations | 3,792,230 | 3,948,642 | 3,505,588 | 3,866,348 | 3,866,348 | 2 |
| 2353 | Data Processing Systems And Programming | 6,108,341 | 9,042,697 | 6,418,950 | 6,471,332 | 6,471,332 | 6 |
| 2354 | Data Processing Information Service Center | 2,335,511 | 5,309,762 | 3,435,499 | 3,142,168 | 3,142,168 | 35 |
| | 1 General Fund | - | - | 7,150 | - | - | - |
| | 74 Data Processing ISF | 2,335,511 | 5,309,762 | 3,428,349 | 3,142,168 | 3,142,168 | 35 |
| 2356 | Telephone Services | 3,513,777 | 3,900,777 | 3,510,857 | 3,549,850 | 3,549,850 | 1 |
| 2357 | County Information Services | 639,755 | 3,618,757 | 1,447,001 | 12,631,030 | 12,697,305 | 1,885 |
| | 1 General Fund | 639,755 | 3,618,757 | 1,446,703 | 12,631,030 | 12,697,305 | 1,885 |
| | 74 Data Processing ISF | - | - | 298 | - | - | - |
| 2358 | CLARAnet | - | - | - | 3,704,447 | 3,704,447 | - |
| Total Expenditures | | \$ 24,022,383 | \$ 35,638,948 | \$ 26,632,146 | \$ 40,478,013 | \$ 40,544,288 | 69% |

GSA Data Processing — Budget Unit 0145

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2350 | Data Processing Administration Division | 19,910,991 | 23,010,580 | (21,302,994) | 20,434,026 | 20,394,712 | 2 |
| 2351 | Data Processing Technical Planning And Control | - | - | (21) | - | - | 0 |
| 2356 | Telephone Services | 3,190,421 | 3,190,421 | (3,355,114) | 3,308,805 | 3,308,805 | 4 |
| 2357 | County Information Services | - | 261,584 | - | - | - | 0 |
| Total Revenues | | \$ 23,101,412 | \$ 26,462,585 | \$ (24,658,129) | \$ 23,742,831 | \$ 23,703,517 | 3% |



County Communications Mission

The mission of County Communications is to provide high quality, cost-effective communications services to the public and the public safety community through both coordinated emergency 9-1-1 telephone answering and dispatching services, and the design, implementation and maintenance of modern communications systems. The Office of Emergency Services, in cooperation with all levels of government, provides assistance to residents and organizations to prepare for, respond to and recover from disasters.



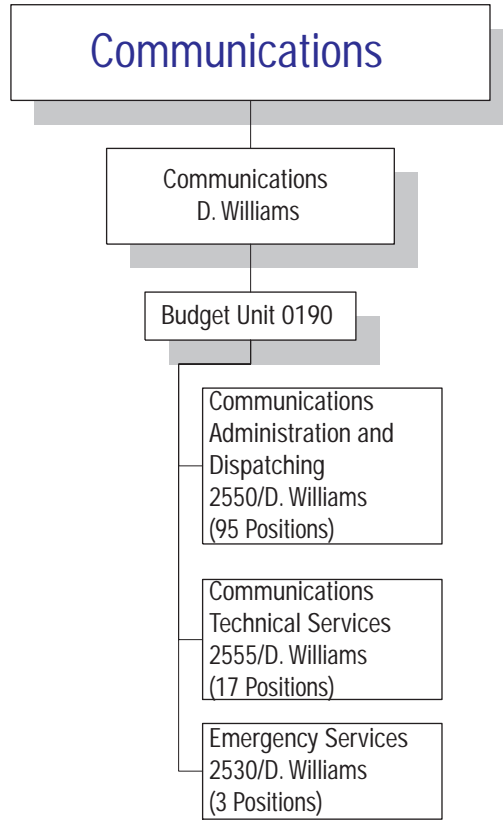
Cost: \$9,698,881

Goals

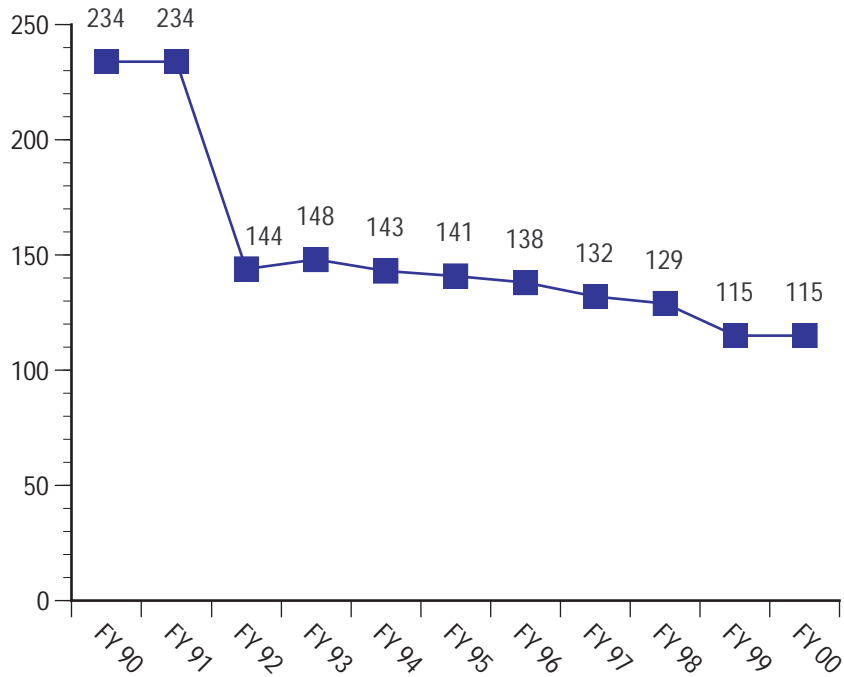
- ◆ To answer emergency telephone calls quickly, efficiently and courteously and to elicit information necessary to determine the appropriate response.
- ◆ To provide accurate data to public safety service providers so that they can deliver timely and appropriate services.
- ◆ To serve customers by maintaining the highest professional standards, by recruiting and retaining qualified dispatchers.
- ◆ To achieve timely and quality repairs of radio communication equipment.
- ◆ To improve teamwork, claim processing, worker preparedness and reduce complaints during disaster response and recovery.



Staff: 115



10-Year Staffing Trend



County Communications FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Convert Automatic Vehicle Location System to Global Positioning System (GPS)

Total One-time Cost: \$500,000

- ◆ Replace Dispatch Call Recording System

Total One-time Cost: \$75,000

Changes Approved by the Board of Supervisors

The Board adopted the budget as recommended with no modifications.

GSA Services - Communications — Budget Unit 0190

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------------------|------------------------|----------------------|---------------------|---------------------|---------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2525 | Communication Telephone Services | 3 | 3 | – | – | – | -100 |
| 2530 | Office of Emergency Services | 349,572 | 512,031 | – | 552,774 | 552,774 | 58 |
| 2550 | Communication Administration | 7,602,023 | 8,527,607 | 6,922,622 | 7,514,629 | 7,514,629 | -1 |
| | 1 General Fund | 7,602,023 | 8,527,607 | 6,922,622 | 7,514,629 | 7,514,629 | -1 |
| | 71 Communication and Phone Service | – | – | – | – | – | – |
| 2555 | Communication Technical Services | 1,734,367 | 1,999,227 | 1,577,020 | 1,631,478 | 1,631,478 | -6 |
| Total Expenditures | | \$ 9,685,965 | \$ 11,038,868 | \$ 8,499,642 | \$ 9,698,881 | \$ 9,698,881 | 0% |

GSA Services - Communications — Budget Unit 0190

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------------------|------------------------|---------------------|-----------------------|---------------------|---------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2525 | Communication Telephone Services | – | – | – | – | – | 0 |
| 2530 | Office of Emergency Services | 37,118 | 189,751 | – | 203,973 | 203,973 | 450 |
| 2550 | Communication Administration | 1,229,102 | 1,229,102 | (1,403,739) | 1,229,102 | 1,229,102 | 0 |
| 2555 | Communication Technical Services | 1,692,575 | 1,858,250 | (1,369,733) | 1,596,174 | 1,596,174 | -6 |
| Total Revenues | | \$ 2,958,795 | \$ 3,277,103 | \$ (2,773,472) | \$ 3,029,249 | \$ 3,029,249 | 2% |



Facilities Department Mission

The mission of the Facilities Department of the General Services Agency is to plan and provide for functional, safe and healthy facilities and work environments for employees and the public. In cooperation with our customers, we protect and preserve the County's real property assets and infrastructure investment.

Goals

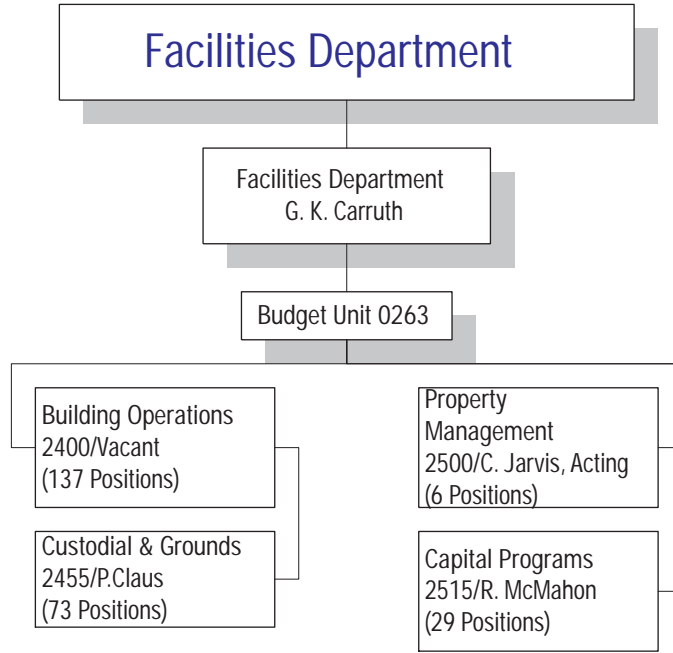
- ◆ Increase operating efficiencies, reduce costs, improve customer service and value for service provided.
- ◆ Expand contracting authority and capability for the Building Operations Division in order to provide more responsive support to customers and ensure the County receives fair value for services ordered.
- ◆ Increase the useful life of equipment, systems and infrastructure through effective Preventive Maintenance programs and astute management of County assets.
- ◆ Develop unit costing for services provided in order to speed Building Operations project estimating, procurement of contract services and to evaluate efficiency of County services.
- ◆ Enhance employee skills through specific job-related training and professional development.



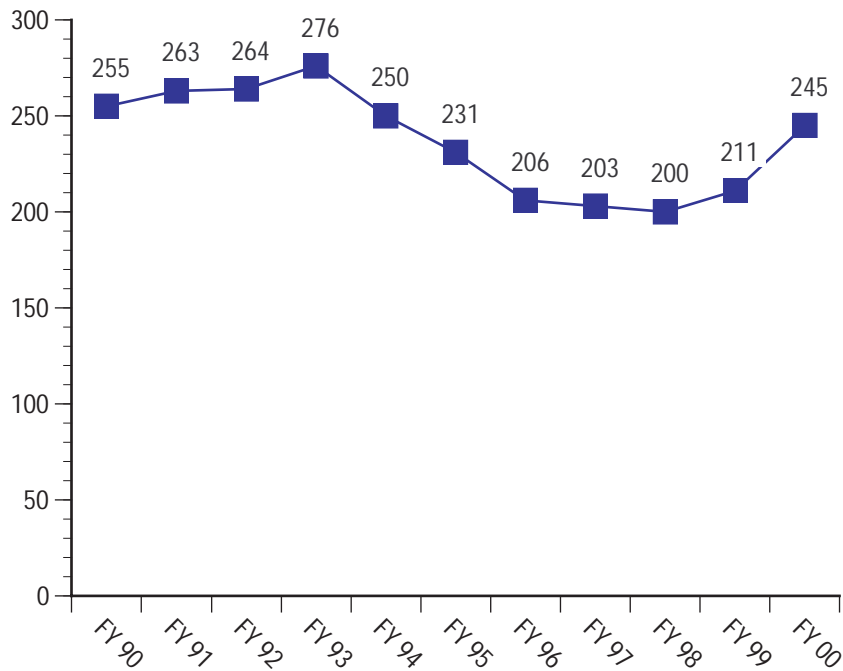
Cost: \$72,372,056



Staff: 245



10-Year Staffing Trend



Facilities Department FY 2000 Approved Budget

County Executive's Recommendations

- ◆ FY 2000 Capital Project Budget, funded through a combination of a one-time transfer of \$21,170,530 from the FY 1999 General Fund balance and a one-time transfer of \$2,000,000 from the Justice Facilities Construction Fund for court facilities remodels and upgrades.

Total One-time Cost:\$23,170,530

Changes Approved by the Board of Supervisors

- ◆ Increase budgeted interest income in Capital Projects Fund 50 to more accurately reflect the actual interest realized on monies in this fund.

Total Revenue Increase:\$260,000

- ◆ Reduce the amount of the General Fund operating transfer for FY 2000 capital projects by \$1,100,000 and offset this reduction in General Fund support with funds residing in the fund balance in Capital Projects Fund 50. This action does not change the scope of the FY 2000 capital projects in the Recom-

mended Budget; rather, it applies the unbudgeted fund balance accumulating in Capital Projects Fund 50 toward the cost of the approved list of capital projects, thereby increasing the amount of General Fund balance available for other uses.

Total Operating Transfer Reduction:(\$1,100,000)

- ◆ Increase funding for the Preventive Maintenance program in Building Operations. Board action increased the ongoing funding level for this activity by \$750,000 and also provided a one-time allocation of \$291,247. The Board requested a workshop in the Fall to lay out the current state of preventive maintenance activities in GSA, including options for attaining the Board-approved goal to fund preventive maintenance activities at 2% of Current Replacement Value of county-owned facilities.

Total Expenditure Increase:\$1,041,247

Facilities Department — Budget Unit 0263

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---------------------------|------------------------|-----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2400 | GSA Building Operations | 22,925,255 | 24,069,659 | 23,059,053 | 22,815,267 | 23,855,830 | 4 |
| 2455 | GSA Custodial Services | 3,743,802 | 3,790,852 | 3,893,582 | 3,708,507 | 3,708,507 | -1 |
| 2500 | GSA Property Management | 837,399 | 1,411,439 | 885,252 | 1,633,198 | 1,633,198 | 95 |
| 2515 | Capital Programs Division | 44,484,940 | 71,926,903 | 36,047,985 | 44,274,521 | 43,174,521 | -3 |
| Total Expenditures | | \$ 71,991,396 | \$ 101,198,853 | \$ 63,885,872 | \$ 72,431,493 | \$ 72,372,056 | 1% |



Facilities Department — Budget Unit 0263

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------------|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2400 | GSA Building Operations | 15,620 | 23,714 | (114,072) | 15,620 | 15,620 | 0 |
| 2455 | GSA Custodial Services | - | - | - | - | - | 0 |
| 2500 | GSA Property Management | 1,896,949 | 1,896,949 | (2,092,452) | 910,420 | 910,420 | -52 |
| 2515 | Capital Programs Division | 25,438,417 | 30,754,236 | (23,722,645) | 24,022,166 | 23,182,166 | -9 |
| Total Revenues | | \$ 27,350,986 | \$ 32,674,899 | \$ (25,929,169) | \$ 24,948,206 | \$ 24,108,206 | -12% |



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

The mission of the Employee Services Agency is to support County departments by recruiting, training, and retaining a productive, skilled and dedicated workforce, and by building relationships with departments and employee organizations based on mutual respect and trust. The Agency acts to meet the changing needs of County employees and their dependents, and to protect County employees, County assets, and to maintain a safe work environment. The Agency assists the County organization in maintaining a discrimination and harassment-free work environment and providing equal opportunity in employment and contracting principles.



Cost: \$9,688,857

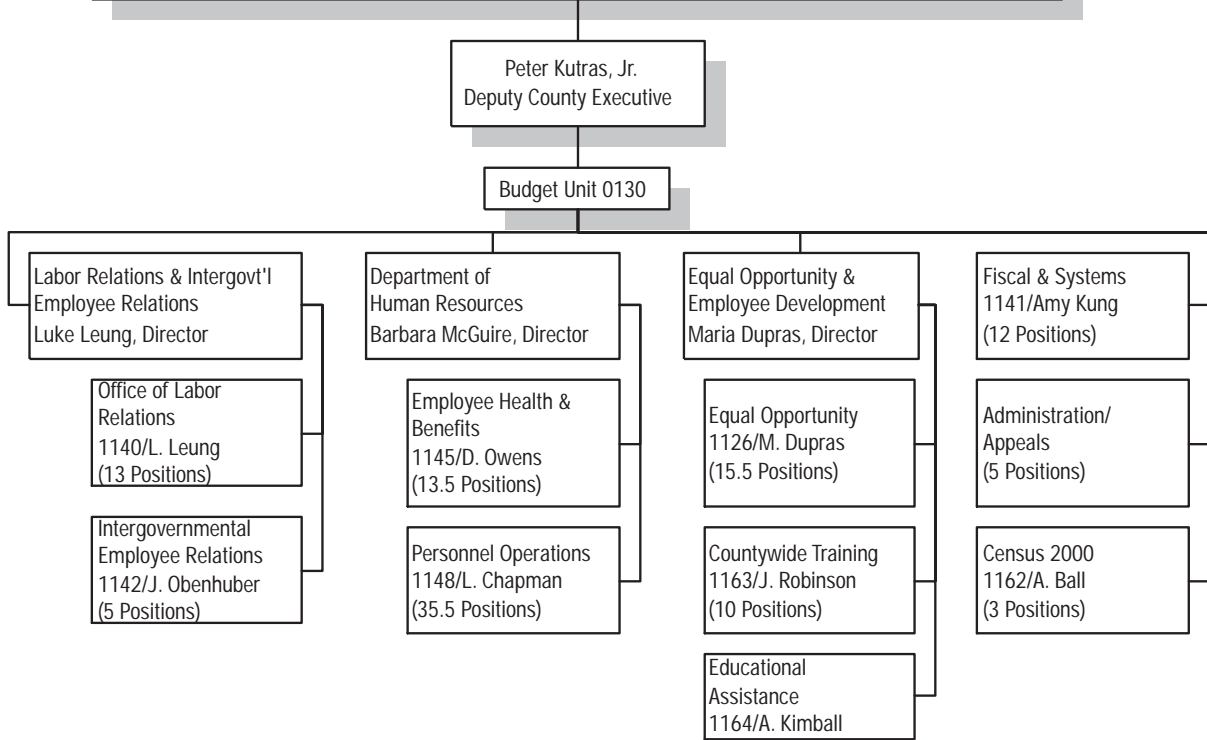
Goals

- ◆ Recruit and maintain a productive, skilled, knowledgeable, and healthy work force responsible for provision of quality services.
- ◆ Provide and administer a full range of benefits to employees, retirees, and their dependents, and provide related services to other organizations.
- ◆ Provide outstanding support and assistance on labor relations matters, and promote positive, professional and productive employer-employee relationships.
- ◆ Facilitate an environment in which diversity is valued, both within the County organization and in the community.



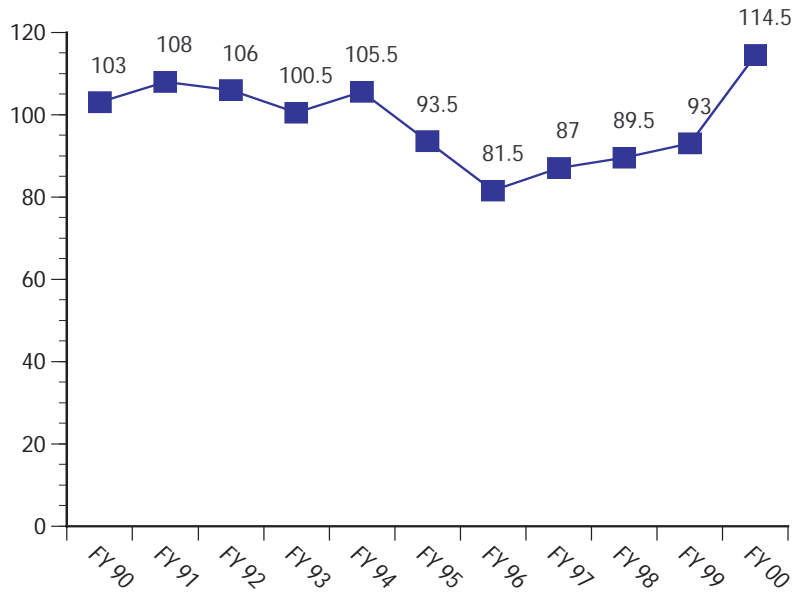
Staff: 114.5

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



Section 1: Finance & Government Operations

10-Year Staffing Trend



Human Resources, Labor Relations, and Equal Opportunity & Employee Development FY 2000 Approved Budget

County Executive's Recommendations

The County Executive recommended increased appropriations for the following programs and initiatives:

- ◆ Augment resources for Countywide Training in line with the Countywide Training Strategic Plan.

Total Cost: \$179,800

Includes \$78,800 in one-time costs

- ◆ Provide additional resources for the Census 2000 Project to assure an accurate census count in Santa Clara County.

Total Cost (one-time): \$213,534

- ◆ Augment resources for the Human Resources/Payroll (HaRP) System to maximize functionality.

Total Cost: \$247,318

Includes \$89,500 in one-time expenses

- ◆ Add .25 FTE Labor Relations Representative, converting a 3/4 position to full-time to more accurately reflect the workload requirement.

Total Cost: \$18,765

- ◆ Provide funding to conduct an Americans with Disabilities Act (ADA) program compliance study.

Total One-time Cost: \$50,000

Changes Approved by the Board

The Board of Supervisors adopted the Recommended Budget with the following modifications:

- ◆ Add 1.0 FTE Management Analyst to support Executive Management recruitment activity.
- ◆ Add 1.0 Accountant III to more accurately reflect the workload requirement for the Agency's Fiscal Division.

Total Cost: \$126,756

Includes \$8,000 in one-time expenses

Personnel, Training, & Labor Relations — Budget Unit 0130

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--------------------------------------|------------------------|-----------|-----------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1126 | Equal Opportunity Division | 802,630 | 812,340 | 791,842 | 785,209 | 796,487 | -1 |
| 1140 | Labor Relations Administration | 1,077,372 | 1,082,102 | 881,038 | 957,305 | 957,305 | -11 |
| 1141 | Agency Administration | 613,032 | 706,135 | 548,957 | 549,791 | 676,543 | 10 |
| 1142 | Intergovernmental Employee Relations | 348,513 | 348,513 | 285,197 | 341,693 | 341,693 | -2 |
| 1145 | County Employee Benefits | 1,072,533 | 1,127,258 | 1,087,261 | 1,368,384 | 1,368,384 | 28 |



Personnel, Training, & Labor Relations — Budget Unit 0130

Expenditures by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1148 | Personnel Operations | 3,008,493 | 3,100,029 | 3,084,670 | 3,186,483 | 3,186,483 | 6 |
| 1162 | Census 2000 | – | 86,229 | 55,761 | 349,676 | 349,676 | – |
| 1163 | Countywide Training Programs | 1,096,191 | 1,096,191 | 535,233 | 1,172,526 | 1,172,526 | 7 |
| 1164 | Training Administrative Support | 805,803 | 805,803 | 723,884 | 839,760 | 839,760 | 4 |
| Total Expenditures | | \$ 8,824,567 | \$ 9,164,600 | \$ 7,993,843 | \$ 9,550,827 | \$ 9,688,857 | 10% |

Personnel, Training, & Labor Relations — Budget Unit 0130

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--------------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1140 | Labor Relations Administration | 76,186 | 76,186 | (1,312) | 123,069 | 123,069 | 62 |
| 1141 | Agency Administration | – | – | (2) | – | – | 0 |
| 1142 | Intergovernmental Employee Relations | 258,695 | 258,695 | (202,078) | 250,000 | 250,000 | -3 |
| 1145 | County Employee Benefits | 813,408 | 813,408 | (697,846) | 959,462 | 959,462 | 18 |
| 1148 | Personnel Operations | – | 78,650 | (79,502) | (440) | (440) | 0 |
| 1164 | Training Administrative Support | – | – | (1,238) | – | – | 0 |
| Total Revenues | | \$ 1,148,289 | \$ 1,226,939 | \$ (981,978) | \$ 1,332,091 | \$ 1,332,091 | 16% |



Department of Risk Management Mission

The mission of the Employee Services Agency is to support County departments by recruiting, training, and retaining a productive, skilled and dedicated workforce, and by building relationships with departments and employee organizations based on mutual respect and trust. The Agency acts to meet the changing needs of County employees and their dependents, and to protect County employees, County assets, and to maintain a safe work environment. The Agency assists the County organization in maintaining a discrimination and harassment free work environment and providing equal opportunity in employment and contracting principles.



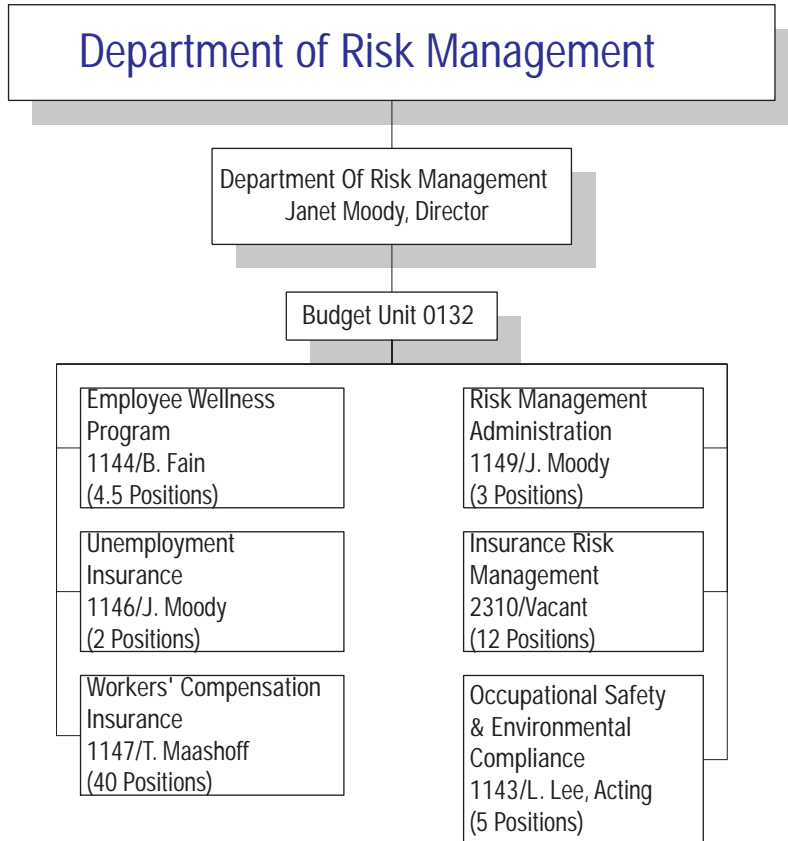
Cost: \$38,617,678

Goals

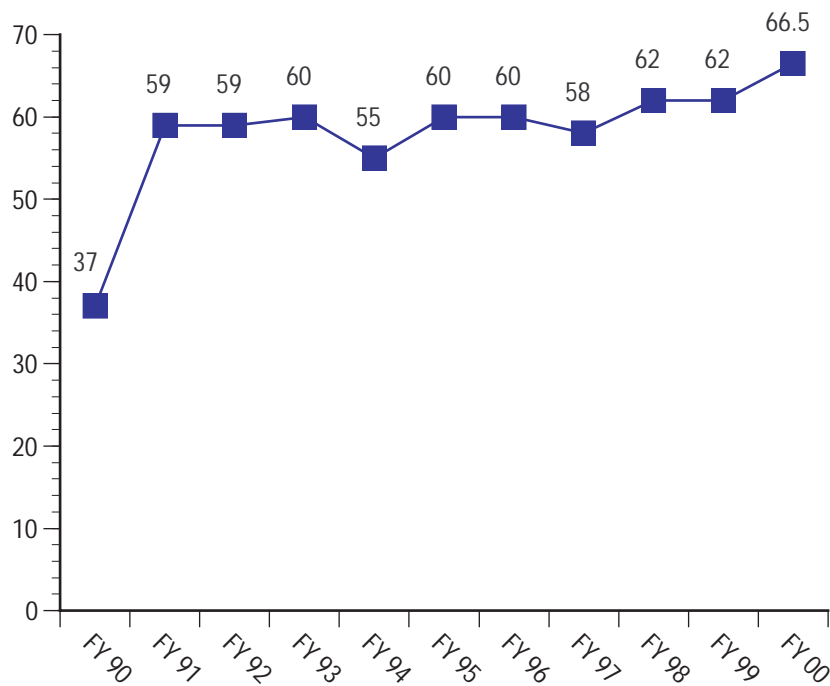
- ◆ Administer internal environmental compliance programs.
- ◆ Reduce workplace and environmental hazards.
- ◆ Protect the County's employees and assets through safety, wellness, and insurance-related activities.
- ◆ Provide benefits to injured county employees and safely return them to work.
- ◆ Control workers' compensation, insurance risk and unemployment insurance costs through preventive action, training, efficient claim management and prudent self insurance practice.



Staff: 66.5



10-Year Staffing Trend



Department of Risk Management FY 2000 Approved Budget

County Executive's Recommendations

General Fund

- ◆ Add .5 FTE Health Education Specialist to support the increased demand for service from the Employee Wellness Program.

Total Cost: \$30,272
Fully offset by reduction in contract funds

Unemployment Insurance Fund

- ◆ Delete the vacant Unemployment Insurance Program Manager position.

Unemployment Insurance Fund Impact: (\$79,538)
Offset by reduction in program revenues

Insurance Fund

- ◆ Relocate program staff to leased space at 1735 N. First Street.

Insurance Fund Impact: \$154,250
Includes \$96,500 one-time expense

Worker's Compensation Fund

- ◆ Fund increased expense for County Counsel services.

Worker's Compensation Fund Impact: \$45,052

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

Risk Management & Employee Benefits Services — Budget Unit 0132

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1143 | OSEC-Occupational Safety & Envrmtl Compliance | 342,848 | 183,134 | 74,942 | 1,216 | 1,216 | -100 |
| 1144 | Employee Wellness Program | 446,927 | 446,927 | 407,889 | 487,959 | 487,959 | 9 |
| 1146 | Unemployment Insurance | 1,126,293 | 1,126,293 | 799,613 | 988,715 | 988,715 | -12 |
| 1147 | Worker's Compensation Insurance | 24,430,134 | 24,720,766 | 22,094,010 | 23,177,390 | 23,177,390 | -5 |
| | 1 General Fund | - | - | (12,293) | - | - | - |
| | 78 Worker's Compensation | 24,430,134 | 24,720,766 | 22,106,303 | 23,177,390 | 23,177,390 | -5 |
| 1149 | Risk Management Administration | 53,248 | 57,008 | 17,673 | 612 | 612 | -99 |
| 2310 | Insurance Risk Management | 14,186,471 | 14,365,313 | 10,947,305 | 14,071,250 | 13,961,786 | -2 |
| | Total Expenditures | \$ 40,585,921 | \$ 40,899,441 | \$ 34,341,432 | \$ 38,727,142 | \$ 38,617,678 | -5% |



Risk Management & Employee Benefits Services — Budget Unit 0132

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1143 | OSEC-Occupational Safety & Envrmtl Compliance | – | 200,000 | (75,000) | – | – | 0 |
| 1144 | Employee Wellness Program | 509,461 | 509,461 | (524,308) | 436,324 | 436,324 | -14 |
| 1146 | Unemployment Insurance | 956,093 | 956,093 | (976,993) | 557,669 | 557,669 | -42 |
| 1147 | Worker's Compensation Insurance | 21,890,260 | 21,890,260 | (22,648,964) | 22,111,500 | 22,111,500 | 1 |
| 2310 | Insurance Risk Management | 11,960,165 | 11,960,165 | (12,655,143) | 12,580,897 | 12,580,897 | 5 |
| Total Revenues | | \$ 35,315,979 | \$ 35,515,979 | \$ (36,880,408) | \$ 35,686,390 | \$ 35,686,390 | 1% |



Controller-Treasurer Department Mission

The mission of the Controller-Treasurer Department, as steward of the public's resources, is to promote the County's financial viability by managing its accounting systems and assets with integrity.

Goals

- ◆ Disburse funds in accordance with applicable laws, contracts, and County policies.
- ◆ Invest County assets in accordance with law and approved investment policies.
- ◆ Safeguard assets by developing and implementing appropriate accounting practices and ensuring compliance with those practices.
- ◆ Maintain accounts, in accordance with generally accepted accounting principles, showing financial transactions of all County departments and districts whose funds are kept in the County Treasury.
- ◆ Perform services for clients in a timely manner.

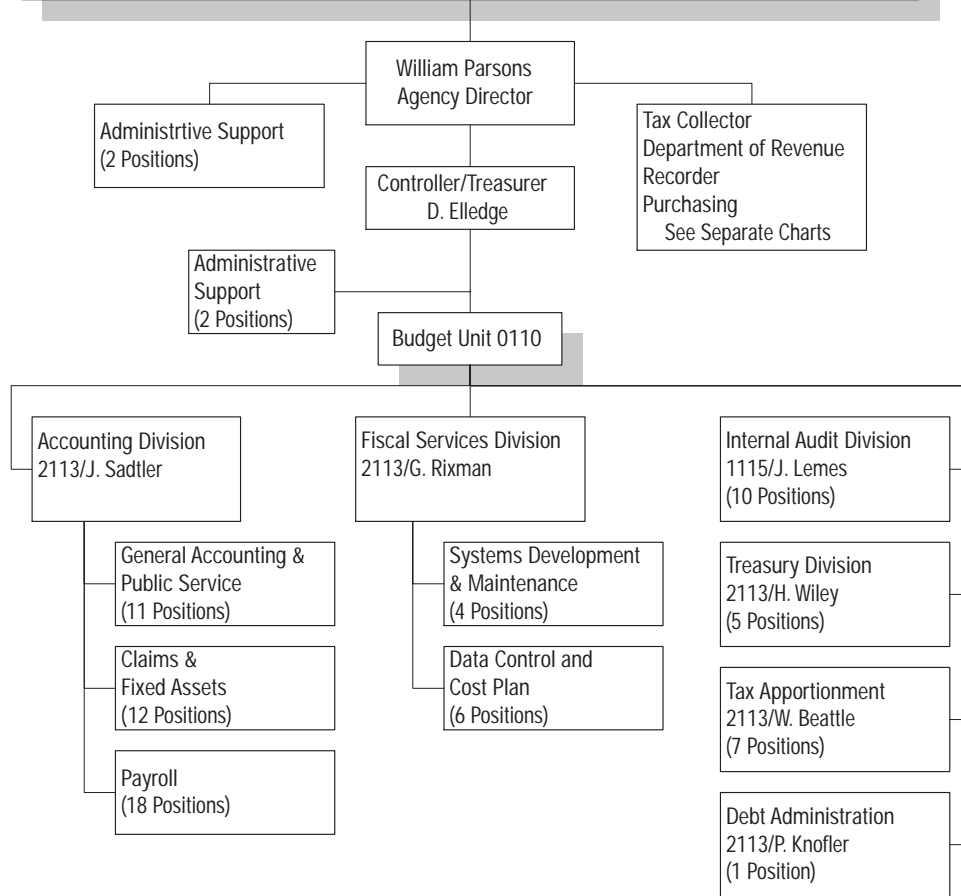


Cost: (\$14,649,475)



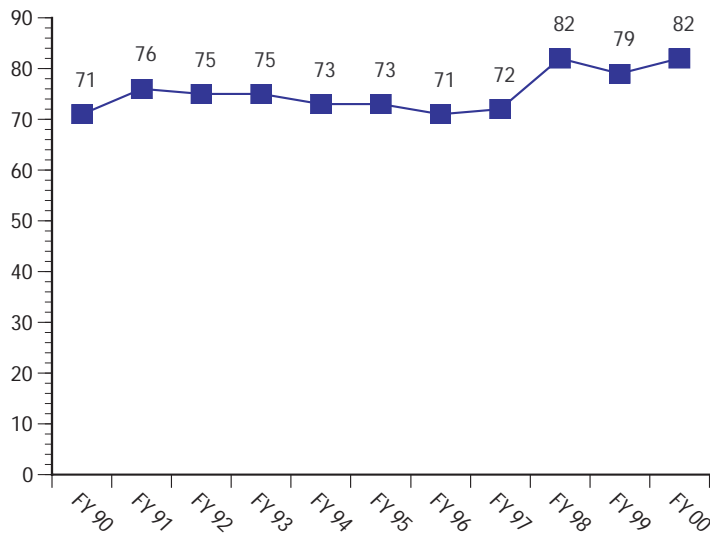
Staff: 82

Finance Agency - Controller-Treasurer Department



Section 1: Finance & Government Operations

10-Year Staffing Trend



Controller-Treasurer Department FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Augment Human Resources/Payroll (HaRP) System Support, adding 1.0 FTE Department Information Systems Specialist II/I and 1.0 FTE Accountant III/II/I, and increasing funding for Information Systems charges by \$171,956 (\$65,000 one-time).

Total Cost: \$284,450

- ◆ Increased Motor Vehicle in Lieu revenue by \$2,631,000 to a total of \$132,981,000, based on the most recent revenue projections developed by the County Executive's Office of Budget and Analysis and the department.

Total Cost: (\$2,631,000)

Changes Approved by the Board

General Fund

- ◆ Added 1.0 FTE Management Information Systems Auditor and \$85,000 in contract funds to begin implementation of the Information Technology Audit Plan.

Total Cost: \$147,942

Health Facilities Debt Service Fund

- ◆ Reduced interest expense based on the most recent interest rate projections by the County Executive's Office of Budget and Analysis and the department.

Total Cost: (\$108,600)

Controller Treasurer — Budget Unit 0110

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1115 | County Internal Auditor | 811,099 | 819,695 | 778,550 | 765,671 | 913,611 | 13 |
| 2113 | Controller Treasurer | (14,917,156) | (14,658,628) | (15,240,531) | (15,563,086) | (15,563,086) | 4 |
| 2116 | Human Resources/Payroll System | (1) | (1) | 275,232 | - | - | -100 |
| Total Expenditures | | \$ (14,106,058) | \$ (13,838,934) | \$ (14,186,749) | \$ (14,797,415) | \$ (14,649,475) | 4% |



Controller Treasurer — Budget Unit 0110

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-----------------------------------|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1115 | County Internal Auditor | 10,000 | 10,000 | (21,000) | 20,000 | 20,000 | 100 |
| 2113 | Controller Treasurer | 154,537,167 | 163,917,167 | (175,121,146) | 166,771,725 | 169,402,725 | 10 |
| 2116 | Human Resources/Payroll System | – | – | – | – | – | 0 |
| Total Revenues | | \$ 154,547,167 | \$ 163,927,167 | \$ (175,142,146) | \$ 166,791,725 | \$ 169,422,725 | 10% |

Controller-County Debt Service — Budget Unit 0810

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2111 | County Debt-Tax & Rev Anticipation Notes | 29,214,256 | 32,287,442 | 27,175,657 | 28,427,951 | 28,319,351 | -3 |
| | 1 General Fund | 21,186,643 | 21,186,643 | 19,336,909 | 20,372,026 | 20,372,026 | -4 |
| | 43 Health Facilities Debt Service | 1,223,000 | 1,223,000 | 1,023,689 | 1,245,000 | 1,136,400 | -7 |
| | 45 Public Facilities Corp Debt Service | 6,804,613 | 6,804,613 | 6,804,610 | 6,810,925 | 6,810,925 | – |
| | 154 1992 Multiple Facilities COPS | – | 2,949,055 | 2,355 | – | – | – |
| | 193 Technology Project Fund - COPS | – | 124,131 | 8,094 | – | – | – |
| 2112 | Lease Purchase-Lease Payment Fund | – | – | – | – | – | – |
| | 44 Elvis Debt Service Program | – | – | – | – | – | – |
| | 92 Lease Payment Fund | – | – | – | – | – | – |
| | 93 Lease Purchase Debt Service Fund | – | – | – | – | – | – |
| | 191 Lease Purchase Acquisition | – | – | – | – | – | – |
| | 192 Elvis Program Reserve | – | – | – | – | – | – |
| 2115 | VMC Hospital Bonds | – | 52,477,625 | 60,346,925 | – | – | – |
| | 480 Hospital Bond Lease Payment | – | – | 7,277,072 | – | – | – |
| | 482 Hospital Bond Project Fund | – | 52,477,625 | 47,933,853 | – | – | – |
| | 483 Hospital Bond Interest Fund | – | – | 5,136,000 | – | – | – |
| Total Expenditures | | \$ 29,214,256 | \$ 84,765,067 | \$ 87,522,582 | \$ 28,427,951 | \$ 28,319,351 | -3% |



Controller-County Debt Service — Budget Unit 0810

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2111 | County Debt-Tax & Rev Anticipation Notes | 23,412,883 | 23,412,883 | (22,891,718) | 19,469,118 | 19,469,118 | -17 |
| | 1 General Fund | 15,387,883 | 15,387,883 | (15,084,079) | 11,413,118 | 11,413,118 | -26 |
| | 43 Health Facilities Debt Service | 1,223,000 | 1,223,000 | (983,495) | 1,245,000 | 1,245,000 | 2 |
| | 45 Public Facilities Corp Debt Service | 6,802,000 | 6,802,000 | (6,824,144) | 6,811,000 | 6,811,000 | 0 |
| 2112 | Lease Purchase-Lease Payment Fund | 375,482 | 375,482 | (275,280) | - | - | -100 |
| | 44 Elvis Debt Service Program | - | - | (264) | - | - | 0 |
| | 92 Lease Payment Fund | - | - | - | - | - | 0 |
| | 93 Lease Purchase Debt Service Fund | - | - | - | - | - | 0 |
| | 191 Lease Purchase Acquisition | - | - | - | - | - | 0 |
| | 192 Elvis Program Reserve | 375,482 | 375,482 | (275,016) | - | - | -100 |
| 2115 | VMC Hospital Bonds | - | - | (5,498,085) | - | - | 0 |
| | 480 Hospital Bond Lease Payment | - | - | (215) | - | - | 0 |
| | 483 Hospital Bond Interest Fund | - | - | (5,497,870) | - | - | 0 |
| | Total Revenues | \$ 23,788,365 | \$ 23,788,365 | \$ (28,665,083) | \$ 19,469,118 | \$ 19,469,118 | -18% |



Tax Collector Mission

As mandated by law, the Tax Collector shall bill and collect all property taxes from liable parties to fund public agencies which provide services and benefits to the residents of the County of Santa Clara.

Goals

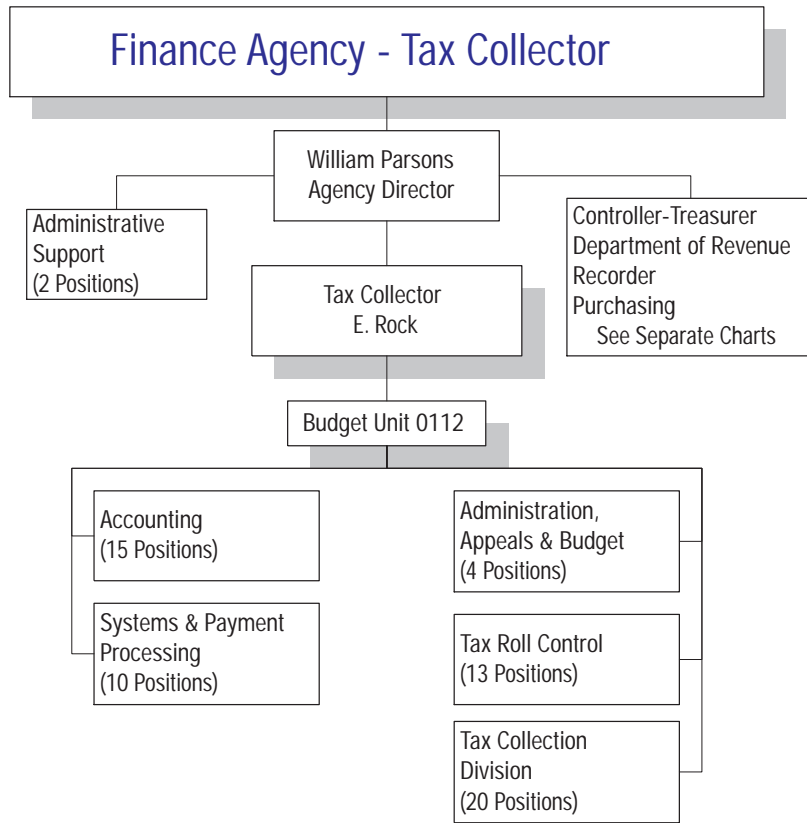
- ◆ Generate tax bills as specified in the Revenue and Taxation Code.
- ◆ Optimize collections of taxes at the least possible cost.
- ◆ Maximize interest earnings by the timely processing of collections.
- ◆ Promote understanding and mutual respect by providing prompt, accurate and courteous service.



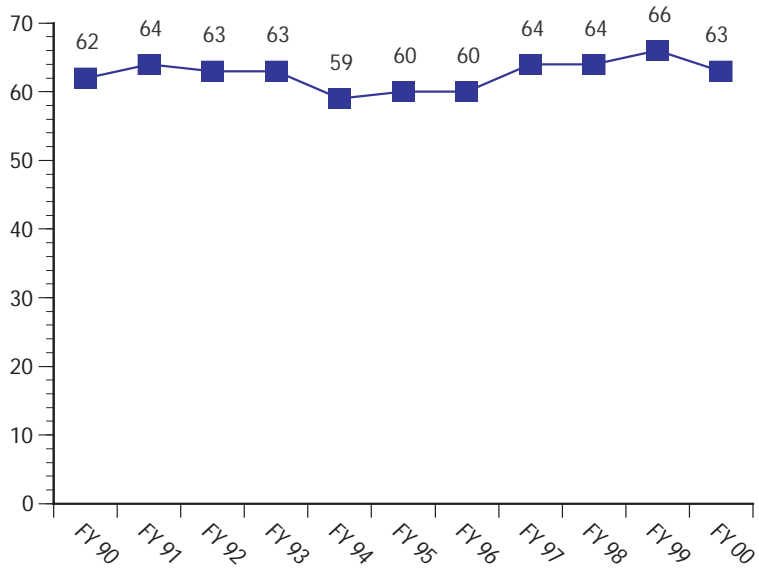
Cost: \$4,967,928



Staff: 63



10-Year Staffing Trend



Tax Collector FY 2000 Approved Budget

County Executive's Recommendations

The County Executive recommended maintaining the current level budget for Fiscal Year 2000.

- ◆ Increased the Tax Loss Reserve Fund by \$4,000,000. The Tax Loss Reserve Fund, or Teeter Reserve, was reduced by \$8.1 million in a mid-year budget action approved by the Board of Supervisors to fund a number of important one-time needs. Action taken at the FY 2000 Budget Hearings restored \$4 million of the mid-year reduction.

Total Cost: \$4,000,000

Changes Approved by the Board

- ◆ Revenues in the Recommended Budget were based on year-to-date actuals and trends at the time of budget production. The Board approved various adjustments to revenue accounts based on the most recent revenue projections developed by the County Executive's Office of Budget and Analysis and the department:

| Revenue Account | Inc/(Dec) | FY 00 Total |
|-----------------------------------|-------------|---------------|
| Supplemental Property Taxes-SB813 | \$2,642,000 | \$10,000,000 |
| Property Taxes (Secured) | 4,704,341 | 179,518,268 |
| SB 813 Administrative Fee | 1,793,000 | 3,750,000 |
| Total Adjustments | \$9,139,341 | \$193,268,268 |

Total Cost: (\$9,139,341)

Tax Collector — Budget Unit 0112

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|----------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2212 | Tax Collector | 5,489,578 | 7,019,371 | 4,964,628 | 4,967,928 | 4,967,928 | -10 |
| 2213 | Tax Collector-AB 818 | 229,348 | 692,739 | 110,249 | - | - | -100 |
| Total Expenditures | | \$ 5,718,926 | \$ 7,712,110 | \$ 5,074,877 | \$ 4,967,928 | \$ 4,967,928 | -13% |



Tax Collector — Budget Unit 0112

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2212 | Tax Collector | 221,065,675 | 221,065,675 | (224,303,934) | 226,823,896 | 231,963,237 | 5 |
| 2213 | Tax Collector-AB 818 | - | - | (56,375) | - | - | 0 |
| Total Revenues | | \$ 221,065,675 | \$ 221,065,675 | \$ (224,360,309) | \$ 226,823,896 | \$ 231,963,237 | 5% |



County Recorder Mission

To preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current, and to do so with commitment, courtesy and excellence.

Goals

- ◆ Maximize accessibility and speed through the integration of imaging technology into the Recorder's Office services.
- ◆ Maximize timeliness and responsiveness in providing customer services relating to recording documents, providing copies of certificates and documents, and making recorded data and documents available for viewing.

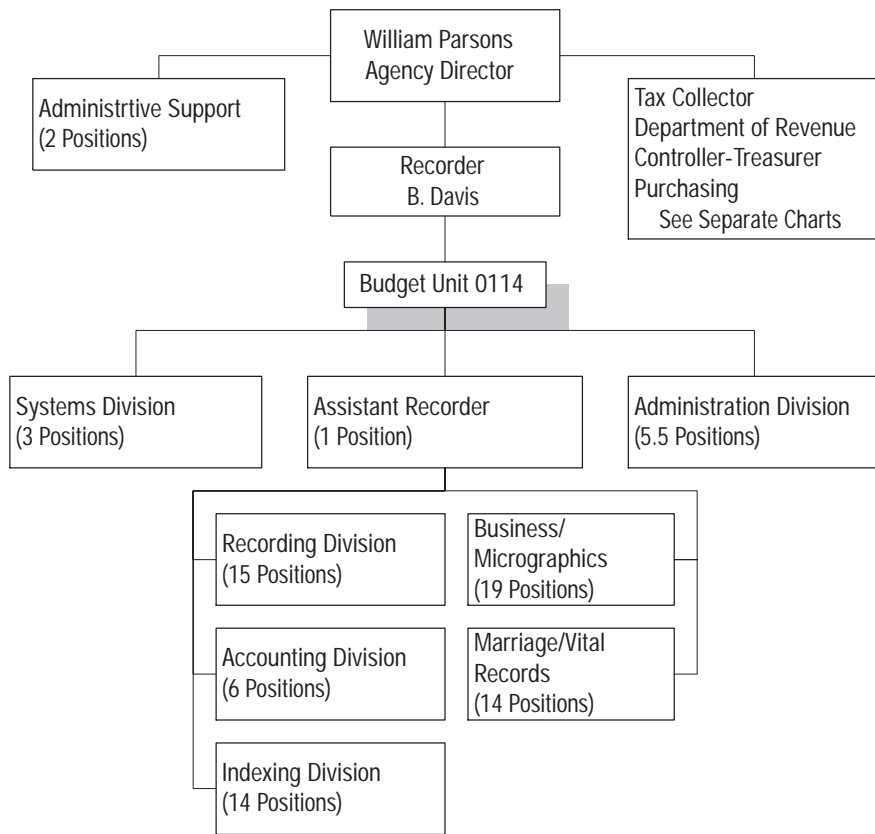


Cost: \$7,387,042

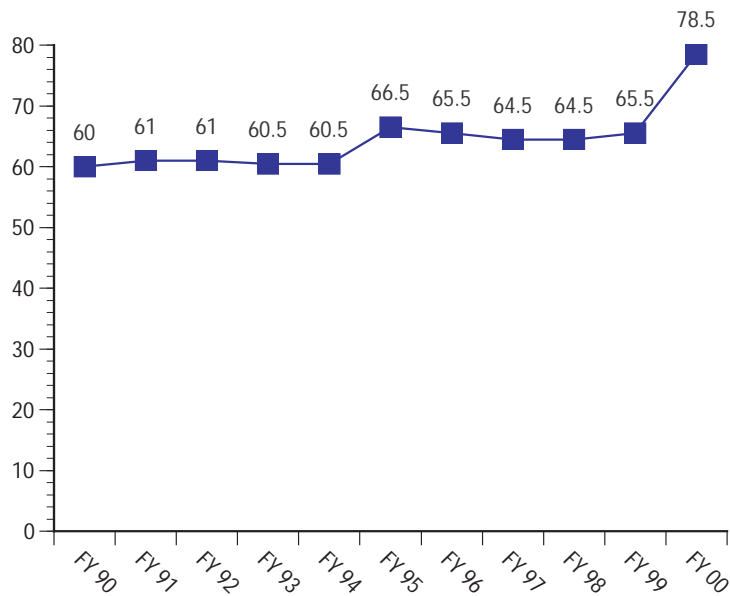


Staff: 78.5

Finance Agency - Recorder



10-Year Staffing Trend



County Recorder FY 2000 Approved Budget

County Executive's Recommendations

General Fund

- ◆ Add two unclassified positions to accommodate an increased workload in official document recording, certified copies, and passport applications, and temporary help to support the process of restoring historical vital and official record books.

Total Cost: \$73,320

Fully offset by transfer from Fund 0026

- ◆ Provide funds to support the automation of the County Clerk function, which was consolidated with the County Recorder in June 1999.

Total (one-time) Cost: \$168,200

Vital Records Improvement Fund

- ◆ Increased appropriations were recommended to provide data lines for the Recorder's satellite offices, and to replace scanning equipment.

VRI Fund Impact: \$42,400

Recorder's Modernization Fund (Fund 26)

- ◆ Increased ongoing appropriations were recommended primarily to offset the cost of positions recommended in the General Fund (above). Recommendations for one-time appropriations covered a variety of systems and equipment related needs.

RM Fund Impact: \$548,020

Recorders Document Storage Fund

- ◆ A one-time appropriation was recommended to purchase a new workstation and microfilm viewers for the Micrographics unit, and to support a contract with an outside vendor to scan and film bound map books.

RDS Fund Impact: \$45,000

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

County Recorder — Budget Unit 0114

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---------------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5655 | County Recorder | 6,431,885 | 6,681,517 | 6,184,551 | 6,915,123 | 6,915,123 | 8 |
| | 1 General Fund | 3,701,947 | 3,852,882 | 3,709,609 | 4,019,974 | 4,019,974 | 9 |
| | 24 Vital Records Improvement Fund | 40,172 | 40,172 | 90,087 | 82,572 | 82,572 | 106 |
| | 26 Recorders Modernization Fund | 2,103,766 | 2,202,463 | 1,981,096 | 2,185,691 | 2,185,691 | 4 |
| | 27 Recorders Document Storage Fund | 586,000 | 586,000 | 403,759 | 626,886 | 626,886 | 7 |
| | Total Expenditures | \$ 6,431,885 | \$ 6,726,517 | \$ 6,184,551 | \$ 7,387,042 | \$ 7,387,042 | 15% |



County Recorder — Budget Unit 0114

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---------------------------------------|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5655 | County Recorder | 20,787,318 | 20,984,712 | (25,849,480) | 24,111,077 | 24,111,077 | 16 |
| | 1 General Fund | 18,709,718 | 18,808,415 | (22,862,724) | 21,842,671 | 21,842,671 | 17 |
| | 24 Vital Records Improvement Fund | 59,000 | 59,000 | (73,964) | 60,000 | 60,000 | 2 |
| | 26 Recorders Modernization Fund | 1,598,600 | 1,697,297 | (2,249,281) | 1,758,406 | 1,758,406 | 10 |
| | 27 Recorders Document Storage Fund | 420,000 | 420,000 | (663,511) | 450,000 | 450,000 | 7 |
| | Total Revenues | \$ 20,787,318 | \$ 20,984,712 | \$ (25,849,480) | \$ 24,111,077 | \$ 24,111,077 | 16% |



Purchasing Department Mission

The mission of the Purchasing Department is to provide professional value-added procurement and materials management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each tax dollar will be used in the most efficient manner

Goals

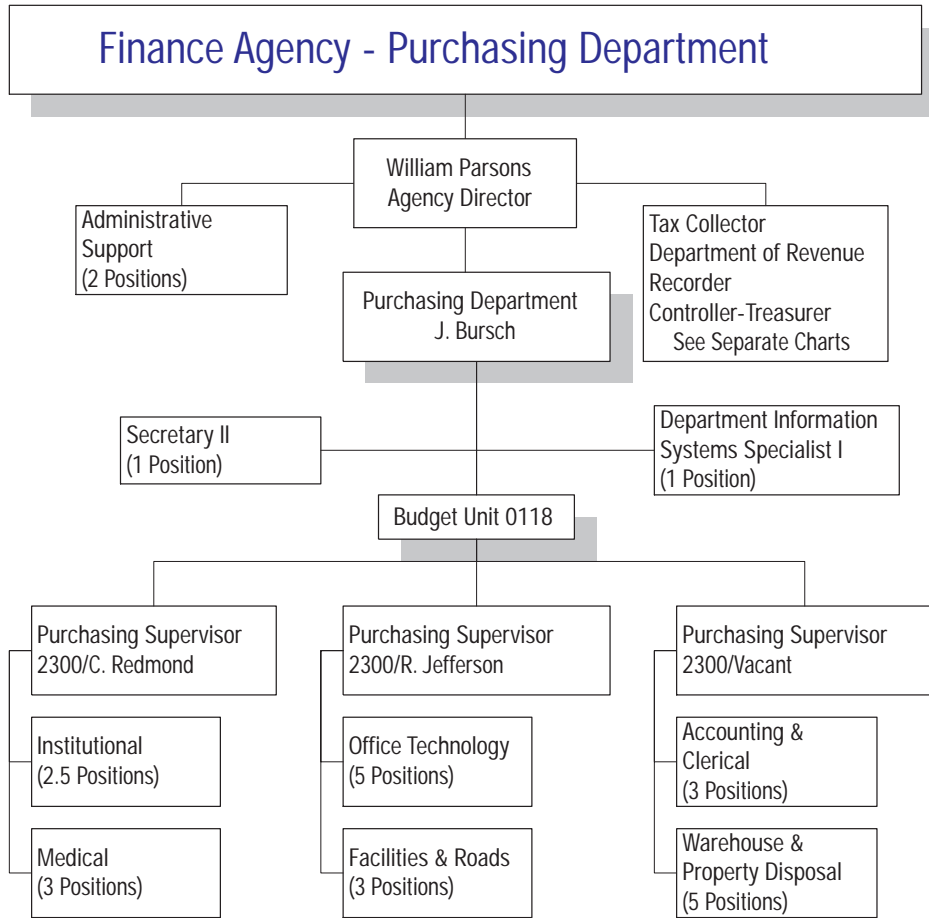
- ◆ Develop cost-effective procurement strategies.
- ◆ Focus procurement expertise on activities offering the greatest potential for savings.
- ◆ Promote fair and open competition.
- ◆ Provide efficient disposal of surplus equipment and supplies.
- ◆ Provide training, direction and oversight so that all purchasing transactions comply with County policies and procedures.



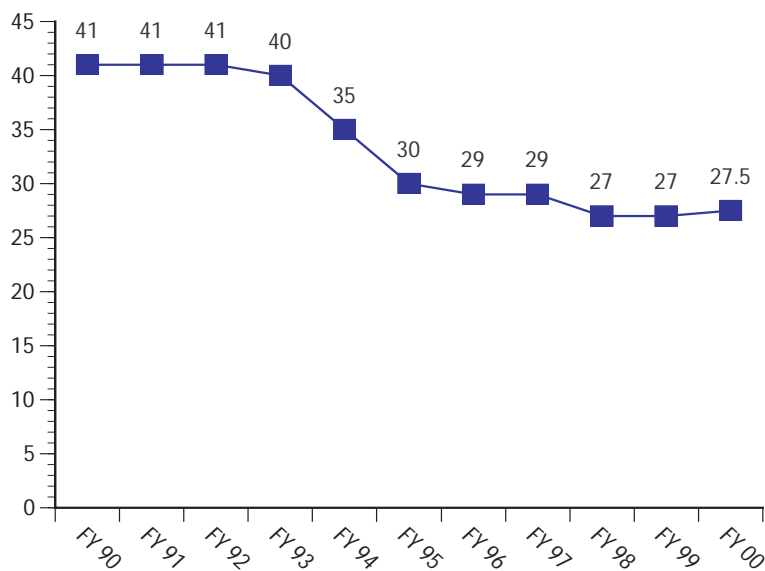
Cost: \$1,456,417



Staff: 27.5



10-Year Staffing Trend



Purchasing Department FY 2000 Approved Budget

County Executive's Recommendations

The County Executive recommended maintaining the current level budget for Fiscal Year 2000.

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

Purchasing — Budget Unit 0118

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-----------------------|------------------------|--------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | | | | | |
| 2300 | Purchasing Department | 1,651,623 | 1,688,172 | 1,409,020 | 1,456,417 | 1,456,417 | -12 | |
| Total Expenditures | | \$ 1,651,623 | \$ 1,688,172 | \$ 1,409,020 | \$ 1,456,417 | \$ 1,456,417 | -12% | |

Purchasing — Budget Unit 0118

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-----------------------|------------------------|------------|--------------|------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | | | | | |
| 2300 | Purchasing Department | 150,000 | 150,000 | (190,040) | 145,000 | 145,000 | -3 | |
| Total Revenues | | \$ 150,000 | \$ 150,000 | \$ (190,040) | \$ 145,000 | \$ 145,000 | -3% | |



Department of Revenue Mission

Maximize collection of accounts receivable at the least possible cost while providing the highest quality of service.

Goals

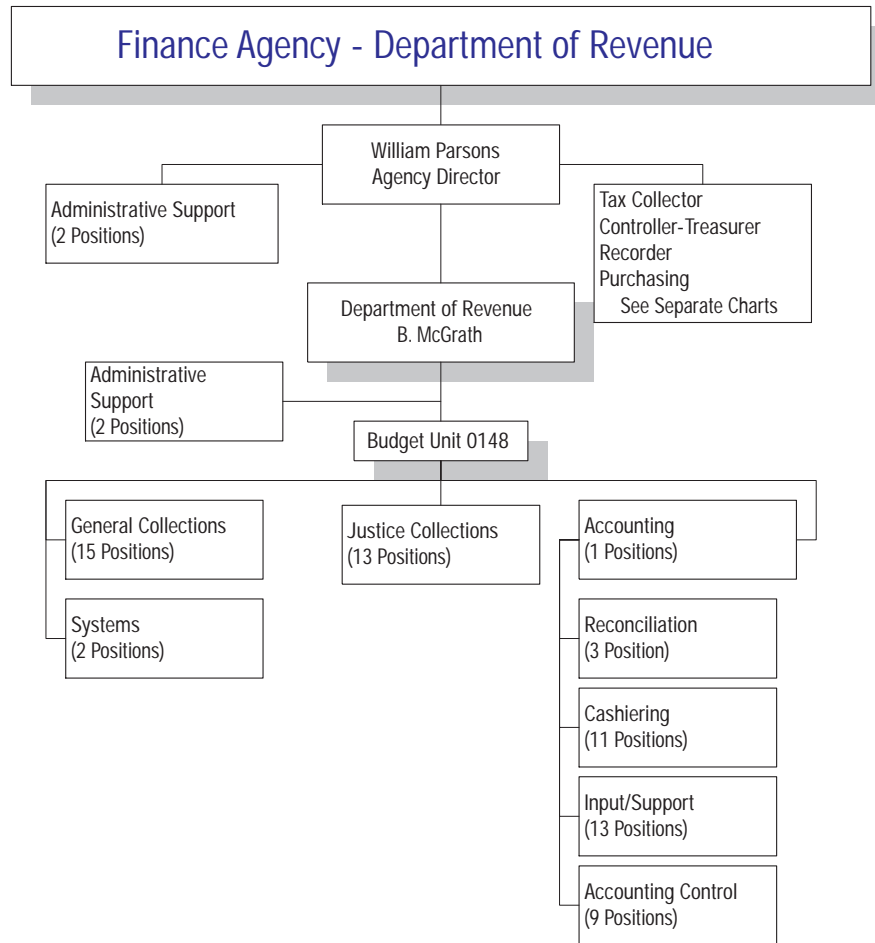
- ◆ Maximize revenue collection.
- ◆ Provide timely, quality customer service.
- ◆ Distribute revenue timely and consistently to provide a funding source for other services.
- ◆ Process documents timely to establish account data and bill clients.
- ◆ Send clients monthly billing statements that are informative and accurate to facilitate prompt payment.
- ◆ Deposit revenues in a timely manner to maximize interest earnings.



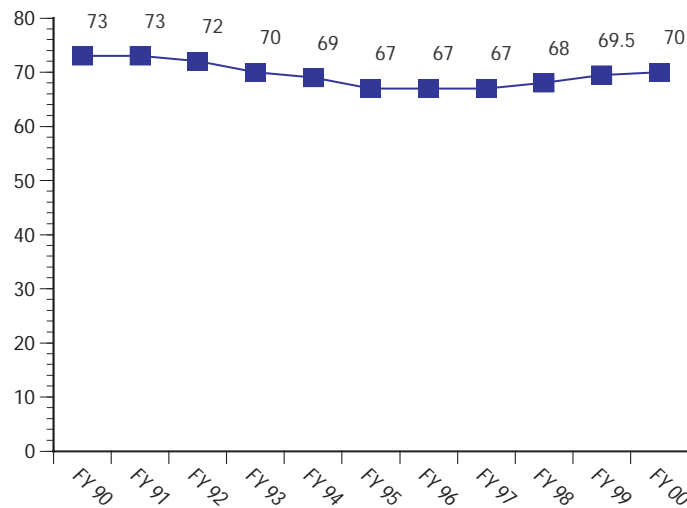
Cost: \$4,270,459



Staff: 70



10-Year Staffing Trend



Department of Revenue FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Converted one half-time Clerk Typist position to full-time to provide more adequate administrative support for the department.

Total Cost: \$19,123

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

Department Of Revenue — Budget Unit 0148

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-----------------------|------------------------|--------------|--------------|--------------|---------------------|------------------|-----------------------------|
| | | Approved | Adjusted | | | | | |
| 2148 | Collection Operations | 4,268,625 | 4,410,746 | 4,035,363 | 4,270,459 | 4,270,459 | – | |
| Total Expenditures | | \$ 4,268,625 | \$ 4,410,746 | \$ 4,035,363 | \$ 4,270,459 | \$ 4,270,459 | 0% | |

Department Of Revenue — Budget Unit 0148

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-----------------------|------------------------|--------------|----------------|--------------|---------------------|------------------|-----------------------------|
| | | Approved | Adjusted | | | | | |
| 2148 | Collection Operations | 5,581,538 | 5,581,538 | (6,152,631) | 5,822,813 | 6,002,813 | 8 | |
| Total Revenues | | \$ 5,581,538 | \$ 5,581,538 | \$ (6,152,631) | \$ 5,822,813 | \$ 6,002,813 | 8% | |



Section 2: Public Safety & Justice





Public Safety and Justice Committee 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

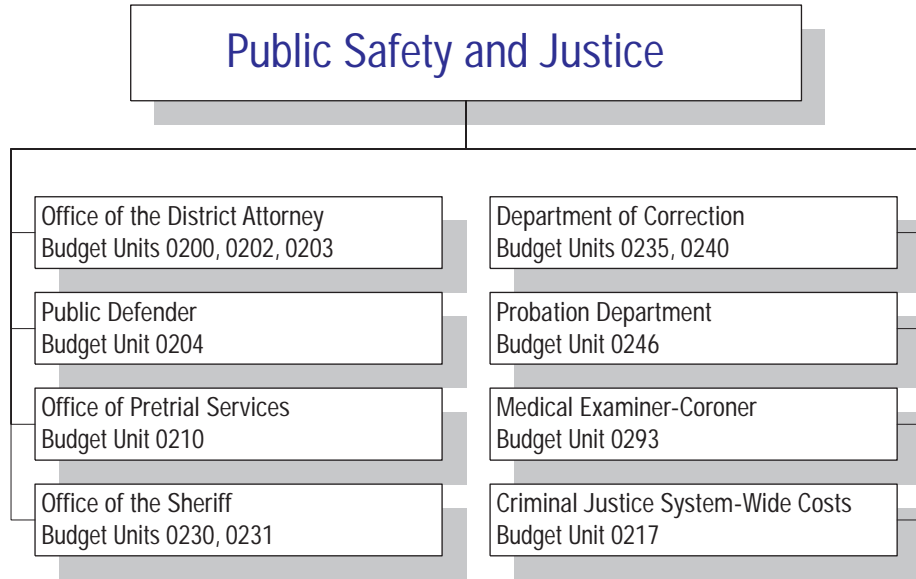
- ◆ District Attorney
- ◆ Public Defender
- ◆ Pretrial Services
- ◆ Sheriff
- ◆ Department of Correction
- ◆ Probation
- ◆ Medical Examiner Coroner
- ◆ Criminal Justice



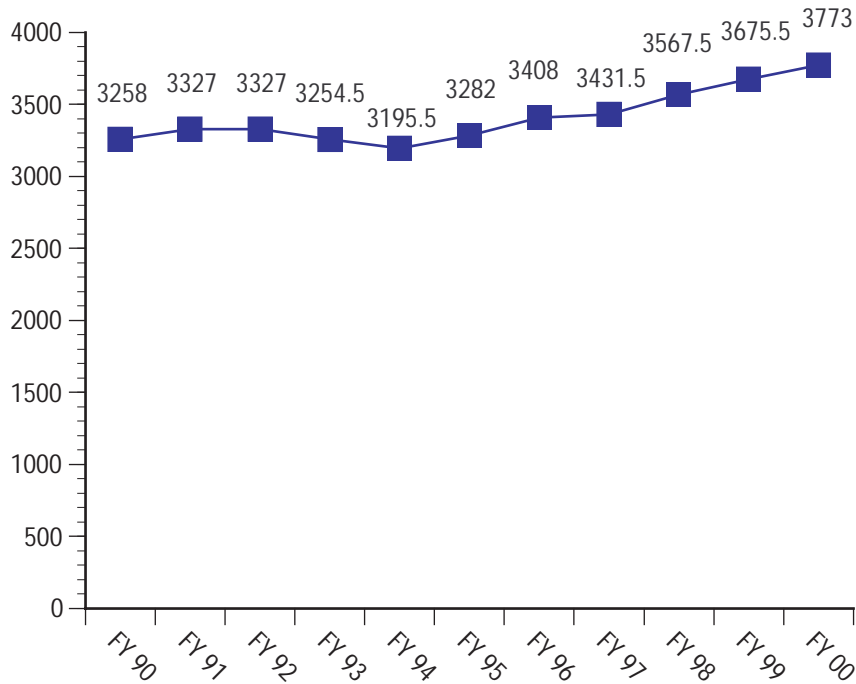
Cost: \$368,519,903



Staff: 3,773



10-Year Staffing Trend



Expenditures by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0200 | District Attorney Family Support | \$ 27,751,643 | \$ 30,249,013 | \$ 26,886,346 | \$ 29,947,123 | \$ 29,947,123 | 8 |
| 0202 | District Attorney Administration | 36,767,046 | 37,870,060 | 38,178,292 | 39,067,815 | 39,732,417 | 8 |
| 0203 | District Attorney Crime Laboratory | 3,600,241 | 4,165,334 | 4,033,438 | 3,712,789 | 3,712,789 | 3 |
| 0204 | Public Defender | 22,914,977 | 22,933,334 | 23,307,570 | 22,751,071 | 22,986,915 | - |
| 0210 | Office Of Pretrial Services | 2,734,241 | 2,968,931 | 2,710,164 | 3,111,570 | 3,164,514 | 16 |
| 0217 | Criminal Justice System-Wide Costs | 51,663,817 | 51,680,839 | 50,408,388 | 47,917,743 | 47,917,743 | -7 |
| 0230 | Sheriff Services | 39,139,278 | 39,829,623 | 39,225,641 | 37,671,490 | 37,930,692 | -3 |
| 0231 | Court/Custody Operations | 10,302,454 | 10,702,454 | 10,621,201 | 10,475,606 | 10,475,606 | 2 |
| 0235 | DOC Contract | 57,919,749 | 57,519,749 | 55,871,244 | 55,099,965 | 55,099,965 | -5 |
| 0240 | Department Of Correction | 45,986,140 | 47,947,495 | 45,884,978 | 47,779,289 | 48,162,041 | 5 |
| 0246 | Probation Department | 66,207,235 | 67,372,412 | 67,029,009 | 66,054,824 | 67,178,827 | 1 |
| 0293 | Medical Examiner-Coroner | 2,156,072 | 2,333,642 | 2,238,614 | 2,205,271 | 2,211,271 | 3 |
| Total Expenditures | | \$ 367,142,893 | \$ 375,572,886 | \$ 366,394,885 | \$ 365,794,556 | \$ 368,519,903 | .4% |

Revenues by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------------------|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0200 | District Attorney Family Support | \$ 28,874,597 | \$ 31,087,558 | \$ (26,902,207) | \$ 36,909,967 | \$ 31,476,415 | 9 |
| 0202 | District Attorney Administration | 7,855,819 | 8,901,215 | (8,639,620) | 9,305,562 | 9,465,825 | 20 |
| 0203 | District Attorney Crime Laboratory | 1,806,481 | 1,872,629 | (1,768,325) | 1,875,481 | 1,875,481 | 4 |
| 0204 | Public Defender | 464,314 | 464,314 | (657,032) | 444,314 | 481,205 | 4 |
| 0210 | Office Of Pretrial Services | 94,000 | 104,534 | (97,932) | 94,000 | 94,000 | - |
| 0217 | Criminal Justice System-Wide Costs | 162,393,311 | 162,393,311 | (158,662,460) | 158,872,742 | 158,872,742 | -2 |
| 0230 | Sheriff Services | 12,735,302 | 12,965,672 | (12,561,360) | 12,802,403 | 12,701,824 | - |
| 0231 | Court/Custody Operations | 7,575 | 7,575 | (6,312) | 7,575 | 7,575 | - |
| 0240 | Department Of Correction | 6,800,001 | 7,634,347 | (7,402,105) | 7,273,263 | 7,273,263 | 7 |
| 0246 | Probation Department | 25,712,699 | 26,094,860 | (29,061,268) | 26,167,443 | 26,292,357 | 2 |
| 0293 | Medical Examiner-Coroner | 76,238 | 76,238 | (31,072) | 54,800 | 54,800 | -28 |
| Total Revenues | | \$ 246,820,337 | \$ 251,602,253 | \$ (245,789,693) | \$ 253,807,550 | \$ 248,595,487 | .7% |



Office of the District Attorney Mission

The mission of the Office of the District Attorney is to provide exemplary legal services, aggressively seek justice, and treat all people in a professional, honest, courteous and respectful manner

Goals

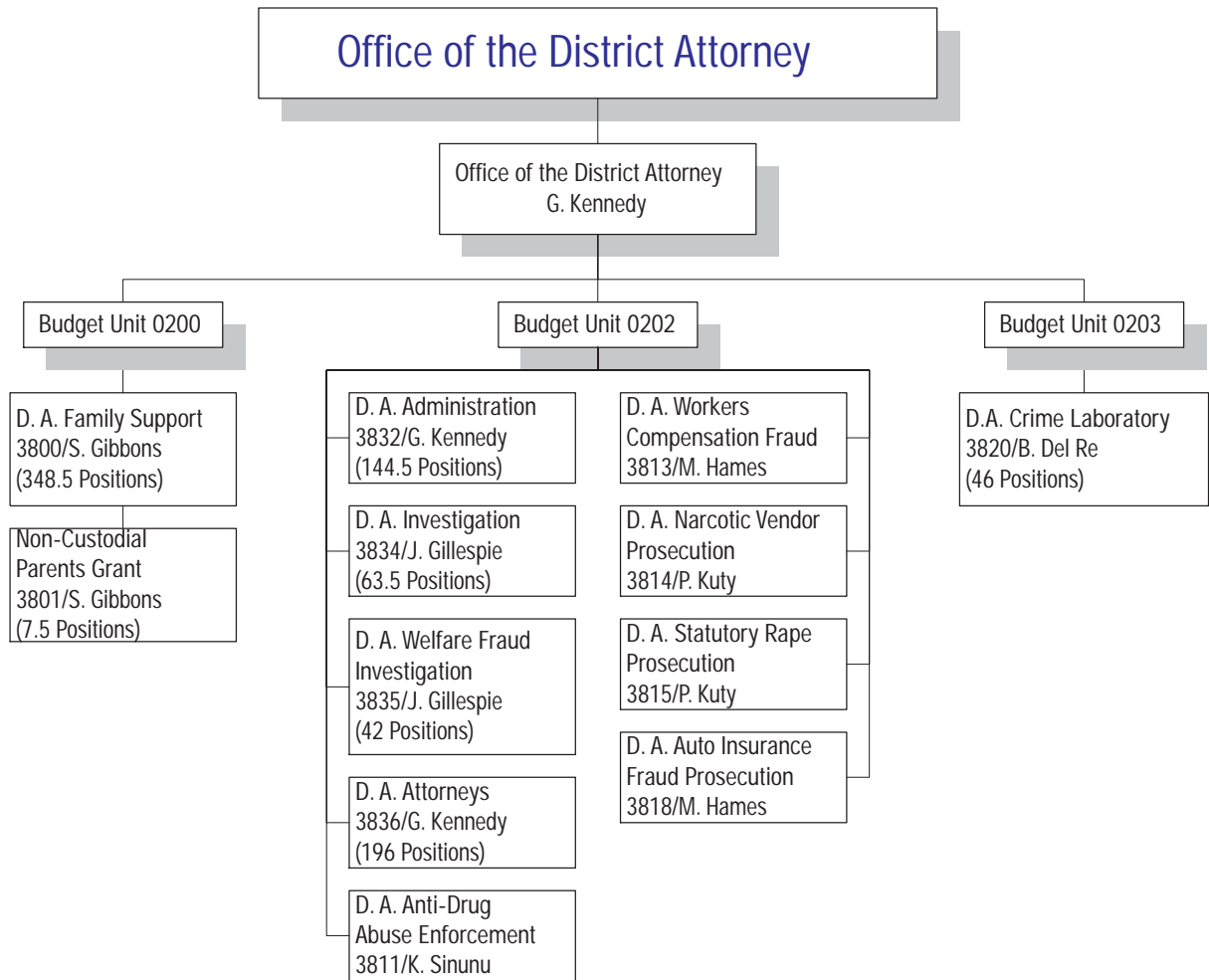
- ◆ Collaborate with other law and justice agencies to promote decreases in crime, with a special emphasis on serious and violent crimes.
- ◆ Safeguard the public safety while performing in strict compliance with all applicable laws and regulations.
- ◆ Encourage performance that exceeds state and federal time and case processing standards.
- ◆ Collaborate with judicial, law enforcement, defense, corrections and health and human services agencies to make legally appropriate and cost-effective use of alternative punishment and rehabilitation options.
- ◆ Promote fiscal responsibility and administrative efficiency in all District Attorney operations.



Cost: \$73,392.329

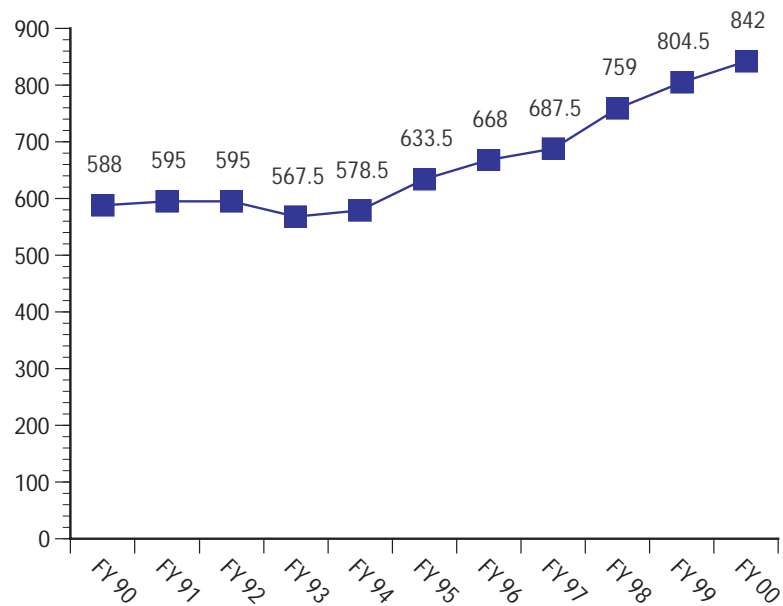


Staff: 842



Section 2: Public Safety & Justice

10-Year Staffing Trend



Office of the District Attorney

FY 2000 Approved Budget

County Executive's Recommendations

Family Support Division - Budget Unit 200

- ◆ Set aside funding for additional office space.

Total Cost: \$1,800,000 (one-time)

Fully offset by State and Federal revenues

- ◆ Add 3 positions (Program Manager I, Accountant II, and Janitor), and add/delete 2 positions to convert to more appropriate level.

Total Cost: \$198,492

Fully offset by State and Federal revenues

Criminal Division - Budget Unit 202

- ◆ Add 3 positions (Attorney, Criminal Investigator, Advanced Clerk Typist), add/delete 1 position, and provide an additional differential for investigations supervision.

Total Cost: \$250,702

\$148,536 offset by increased revenues

- ◆ One-time Funds for Contract Services and Equipment

Total cost: \$150,000 (one-time)

- ◆ Document Storage and Retrieval System

Total cost: \$294,364 (one-time)

Crime Lab - Budget Unit 203

- ◆ Add One Account Clerk II

Total cost: \$30,110

\$28,906 offset by increased revenues

- ◆ One-time Funds for New Equipment.

Total cost: \$90,000 (one-time)

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

Criminal Division - Budget Unit 202

- ◆ Add five attorneys in the District Attorney Criminal Division

This augmentation adds one attorney to the Adult Drug Treatment Court (DTC) program. The additional staff will allow the District Attorney's Office to continue participating in a timely fashion as the DTC caseload increases.

Three additional attorneys are added to prosecute narcotics and other felony cases. Approximately 40% of cases filed annually are narcotics cases. Consolidation of drug cases by the Superior Court and creation of a separate calendar for drug cases increases the need for attorneys in order to prevent delays in case processing.

Finally, one attorney is added to implement a South County community prosecution program. Community prosecution focuses efforts to work with local citizens, businesses, and government agencies to respond to specific local issues.

Total Cost: \$428,052

- ◆ Provide funding for the Truancy Abatement Collaborative

One-time funding is provided to support an assessment of the current use of computers for student records and attendance databases. This will be used to develop a countywide computer system to aid in truancy abatement efforts.

Total cost: \$60,000 (one-time)

Crime Lab - Budget Unit 203

- ◆ Add one Supervising Criminalist



This augmentation adds one position to act as the Crime Lab's quality manager, ensuring the overall safety and quality control for the procedures used in making scientific findings related to criminal prosecutions. The cost of the position is 80% offset by the increase of fees collected from user agencies.

Total cost: \$71,748
(\$57,946 offset by user fees)

District Attorney Family Support — Budget Unit 0200

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|----------------------------------|------------------------|---------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3800 | DA Family Support Administration | 27,751,643 | 30,249,013 | 26,886,346 | 29,462,733 | 29,906,519 | 8 |
| Total Expenditures | | \$ 27,751,643 | \$ 30,249,013 | \$ 26,886,346 | \$ 29,947,123 | \$ 29,947,123 | 8% |

District Attorney Family Support — Budget Unit 0200

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|----------------------------------|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3800 | DA Family Support Administration | 28,874,597 | 31,087,558 | (26,902,207) | 36,909,967 | 31,323,055 | 8 |
| Total Revenues | | \$ 28,874,597 | \$ 31,087,558 | \$ (26,902,207) | \$ 36,909,967 | \$ 31,476,415 | 9% |

District Attorney Administration — Budget Unit 0202

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|----------|---------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3811 | DA Anti-Drug Abuse Enforcement Program | 713,936 | 719,626 | 692,662 | 1,248,930 | 1,248,930 | 75 |
| 3812 | Child Abuser Vertical Prosecution Grant | – | 150,000 | 148,715 | 128,115 | 128,115 | – |
| 3813 | Workers Comp Fraud Grant | 773,180 | 750,000 | 731,895 | 750,000 | 750,000 | -3 |
| 3814 | DA Major Narcotic Vendor Prosecution | 162,733 | 162,733 | 155,328 | 162,733 | 162,733 | – |
| 3815 | Statutory Rape Prosecution | 275,000 | 275,000 | 451,211 | 275,000 | 275,000 | – |



District Attorney Administration — Budget Unit 0202

Expenditures by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3818 | DA Auto Insurance Fraud Prosecution | 394,724 | 488,065 | 457,592 | 488,065 | 488,065 | 24 |
| 3832 | DA Administration | 9,083,806 | 9,312,567 | 9,769,450 | 10,061,005 | 10,128,148 | 11 |
| 3834 | DA Investigations | 5,069,863 | 5,576,188 | 3,882,190 | 5,442,257 | 5,611,664 | 11 |
| 3835 | Welfare Fraud Investigation | (1,419,275) | (1,419,275) | – | (1,285,877) | (1,285,877) | -9 |
| 3836 | DA Attorneys | 21,713,079 | 21,855,156 | 21,889,249 | 21,797,587 | 22,225,639 | 2 |
| Total Expenditures | | \$ 36,767,046 | \$ 37,870,060 | \$ 38,178,292 | \$ 39,067,815 | \$ 39,732,417 | 8% |

District Attorney Administration — Budget Unit 0202

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|---------------------|-----------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3811 | DA Anti-Drug Abuse Enforcement Program | 713,936 | 719,626 | (591,137) | 719,626 | 719,626 | 1 |
| 3812 | Child Abuser Vertical Prosecution Grant | – | 150,000 | (150,000) | 150,000 | 150,000 | 0 |
| 3813 | Workers Comp Fraud Grant | 773,180 | 750,000 | (750,000) | 750,000 | 750,000 | -3 |
| 3814 | DA Major Narcotic Vendor Prosecution | 162,733 | 162,733 | (161,090) | 162,733 | 162,733 | 0 |
| 3815 | Statutory Rape Prosecution | 275,000 | 275,000 | (413,950) | 275,000 | 275,000 | 0 |
| 3818 | DA Auto Insurance Fraud Prosecution | 394,724 | 488,065 | (484,712) | 488,065 | 488,065 | 24 |
| 3832 | DA Administration | 5,536,246 | 5,921,541 | (5,801,106) | 6,255,888 | 6,416,151 | 16 |
| 3834 | DA Investigations | – | 434,250 | (53,112) | 504,250 | 504,250 | 0 |
| 3836 | DA Attorneys | – | – | (234,513) | – | – | 0 |
| Total Revenues | | \$ 7,855,819 | \$ 8,901,215 | \$ (8,639,620) | \$ 9,305,562 | \$ 9,465,825 | 20% |

District Attorney Crime Laboratory — Budget Unit 0203

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-----------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3820 | DA Crime Lab Administration | 3,600,241 | 4,165,334 | 4,033,438 | 3,712,789 | 3,712,789 | 3 |
| Total Expenditures | | \$ 3,600,241 | \$ 4,165,334 | \$ 4,033,438 | \$ 3,712,789 | \$ 3,712,789 | 3% |



District Attorney Crime Laboratory — Budget Unit 0203

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--------------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3820 | DA Crime Lab Administration | 1,806,481 | 1,872,629 | (1,768,325) | 1,875,481 | 1,875,481 | 4 |
| Total Revenues | | \$ 1,806,481 | \$ 1,872,629 | \$ (1,768,325) | \$ 1,875,481 | \$ 1,875,481 | 4% |



Office of the Public Defender Mission

The mission of the Public Defender office is to provide competent and effective legal defense to indigent clients consistent with the mandates of the state and federal Constitutions and of the courts.

Goals

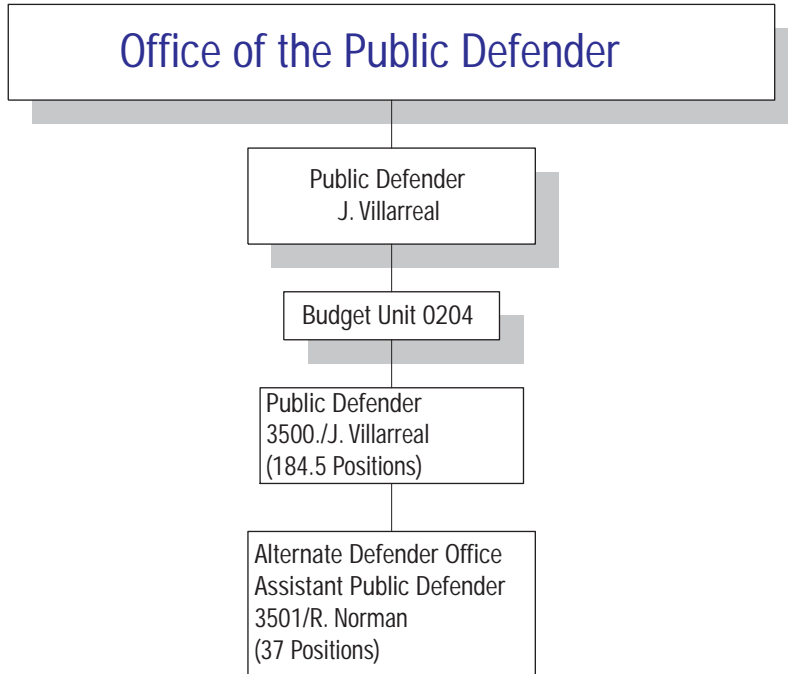
- ◆ Quickly undertake productive representation of those who qualify for service.
- ◆ Investigate cases in a manner and within a time period that will provide each client with the level of service that is mandated by law.
- ◆ Provide effective defense to all clients so that constitutional rights are guaranteed, including the right to a fair trial.
- ◆ Administer resources wisely and promote efficiency in all office operations so that each client shall receive the service to which he is entitled by law.
- ◆ Collaborate with other law and justice agencies to develop and implement legally appropriate and cost-effective alternative punishment and rehabilitation options.



Cost: \$22,986,915

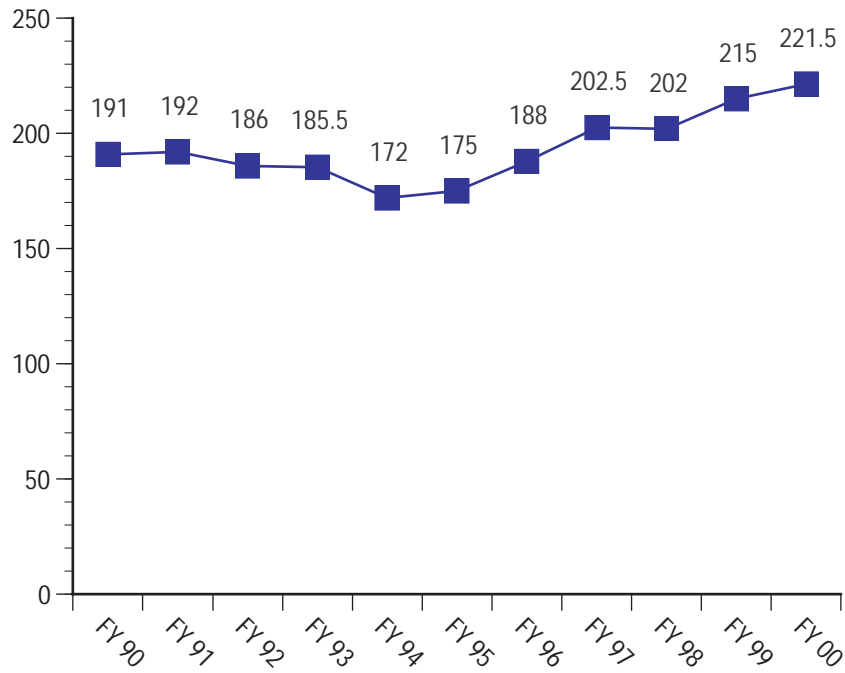


Staff: 221.5



Section 2: Public Safety & Justice

10-Year Staffing Trend



Office of the Public Defender FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add One Attorney - Alternate Defender Office

Total Cost: \$70,000

- ◆ Upgrade Caseload Management System

Total Cost: \$25,600

Changes Approved by the Board

- ◆ Add one Attorney to the Juvenile Treatment Court Program

The addition of this attorney will allow the department to provide timely representation to clients selected for participation in the expansion of the Juvenile Treatment Court. Juvenile Treatment Court is expected to increase the total caseload from 50 to 100 minors, along with the opening of a second court. By adding this position, the need to continue cases will be reduced and a greater number of clients will have access to the program.

Total Cost: \$74,126

- ◆ Add one Attorney to the Adult Treatment Court Program

The addition of this attorney will allow the department to provide timely representation to clients selected for participation in the expansion of the Adult Treatment Court. Adult Treatment Court is expected to have a 67% participant rate increase in FY 2000. By adding this

position, the need to continue cases will be reduced and a greater number of clients will have access to the program.

Total Cost: \$72,126

- ◆ Add one Public Defender Investigator I/II

This position will be used to create a "quick response" investigation unit focused on the investigative needs of the Public Defender's early-disposition lawyers. Investigation requests have increased 50% at the early stages of the justice process. This position will reduce the number of cases continued due to pending investigation.

Total Cost: 65,532

- ◆ Add one Legal Clerk

Since court consolidation in January of 1999, the felony workload at Sunnyvale and Palo Alto has been retained in those respective court facilities. The single position of Legal Clerk located in Palo Alto cannot absorb the additional felony workload for both the Palo Alto and Sunnyvale courts. The addition of this position will support the staff at the Sunnyvale facility and provide much needed service to the court customers.

Total Cost: \$44,232

- ◆ Harvey Rose Accountancy Corporation Recommendations

This action adjusts revenues and expenditures as presented to the Board by the Harvey M. Rose Accountancy Corporation.

Total Savings: \$17,891



Public Defender — Budget Unit 0204

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3500 | Public Defender Administration | 20,050,869 | 20,069,226 | 19,069,866 | 18,702,138 | 18,937,982 | -6 |
| 3501 | Alternate Public Defender | 2,864,108 | 2,864,108 | 4,237,704 | 4,048,933 | 4,048,933 | 41 |
| Total Expenditures | | \$ 22,914,977 | \$ 22,933,334 | \$ 23,307,570 | \$ 22,751,071 | \$ 22,986,915 | 0% |

Public Defender — Budget Unit 0204

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--------------------------------|------------------------|-------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3500 | Public Defender Administration | 464,314 | 464,314 | (657,032) | 444,314 | 481,205 | 4 |
| Total Revenues | | \$ 464,314 | \$ 464,314 | \$ (657,032) | \$ 444,314 | \$ 481,205 | 4% |



Office of Pretrial Services Mission

The mission of the Office of Pretrial Services is to provide timely information to the criminal courts that influences the release and detention decision-making process. On the basis of this mission, the department endeavors to:

Goals

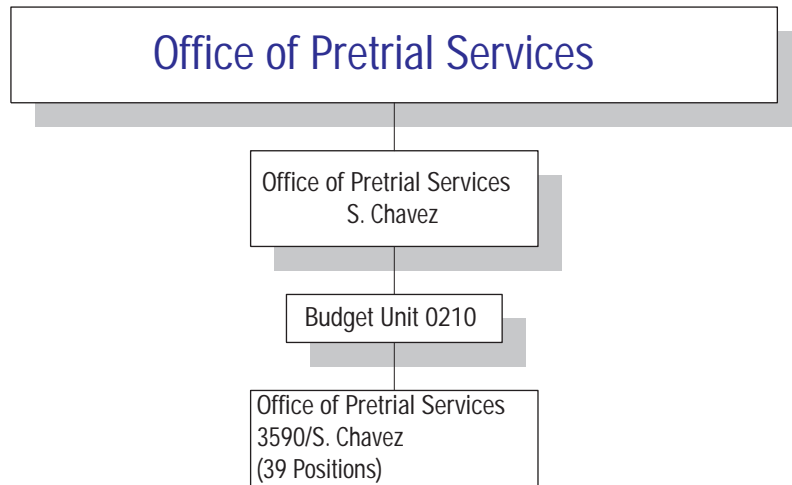
- ◆ Provide accurate and timely information to the Court, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants.
- ◆ Without jeopardizing public safety, effect qualified jail releases to minimize jail custody days and provide equitable release opportunities for offenders.
- ◆ Successfully supervise all pretrial defendants who are released with specified conditions.
- ◆ Collaborate with other law and justice agencies to develop and utilize safe and cost-effective rehabilitative alternatives to jail.
- ◆ Promote efficiency and productivity in all operations of the Department.



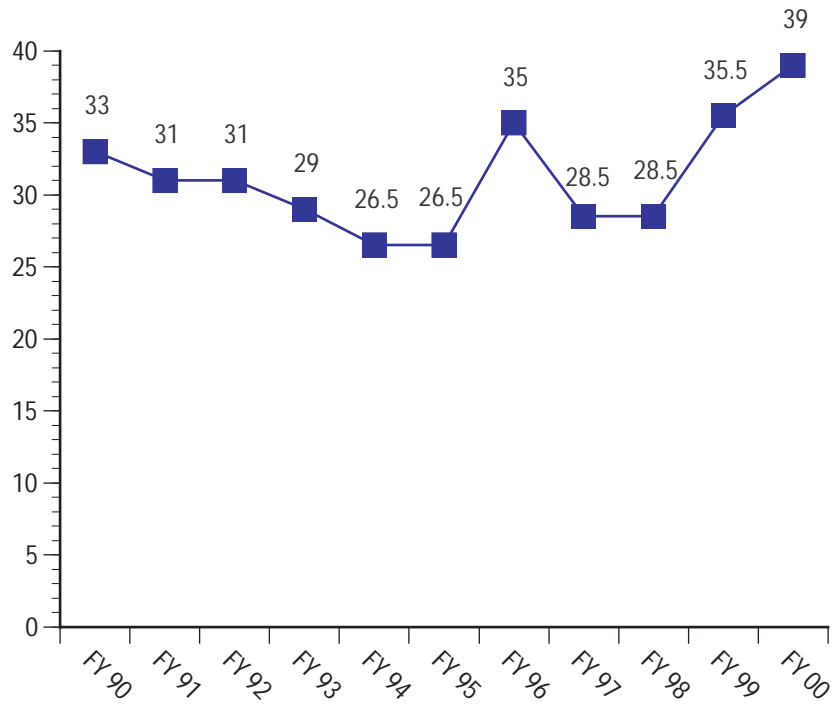
Cost: \$3,164,514



Staff: 39



10-Year Staffing Trend



Office of Pretrial Services FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add .5 Community Worker

Total Cost: \$0

Offset by reduction in contract services

- ◆ Fund Technology Project

Total (one-time) Cost: \$373,086

- ◆ Add one Pretrial Specialist Position

The creation of separate calendars for the drug courts, at a separate location, creates additional responsibilities for the department in order to provide adequate coverage for calendars which are being heard concurrently. This augmentation to the Court Unit of Pretrial Services will allow the department to continue providing services as needed to the Court.

Total Cost: \$52,944

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

Office Of Pretrial Services — Budget Unit 0210

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3590 | Pretrial Services Administration | 2,734,241 | 2,968,931 | 2,710,164 | 3,111,570 | 3,164,514 | 16 |
| Total Expenditures | | \$ 2,734,241 | \$ 2,968,931 | \$ 2,710,164 | \$ 3,111,570 | \$ 3,164,514 | 16% |

Office Of Pretrial Services — Budget Unit 0210

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------------------|------------------------|-------------------|--------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3590 | Pretrial Services Administration | 94,000 | 104,534 | (97,932) | 94,000 | 94,000 | 0 |
| Total Revenues | | \$ 94,000 | \$ 104,534 | \$ (97,932) | \$ 94,000 | \$ 94,000 | 0% |



Office Of Pretrial Services — Budget Unit 0210

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-------------------------------------|------------------------|------------|-------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3590 | Pretrial Services Administration | 94,000 | 104,534 | (97,932) | 94,000 | 94,000 | 0 |
| | Total Revenues | \$ 94,000 | \$ 104,534 | \$ (97,932) | \$ 94,000 | \$ 94,000 | 0% |



Criminal Justice System-Wide Costs FY 2000 Approved Budget

County Executive's Recommendations

The County Executive recommended maintaining the current level budget for Fiscal Year 2000.

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended with no modifications.

Criminal Justice System-Wide Costs — Budget Unit 0217

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------------------|------------------------|---------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3217 | Criminal Justice System-Wide Costs | 51,663,817 | 51,680,839 | 50,408,388 | 47,917,743 | 47,917,743 | -7 |
| Total Expenditures | | \$ 51,663,817 | \$ 51,680,839 | \$ 50,408,388 | \$ 47,917,743 | \$ 47,917,743 | -7% |

Criminal Justice System-Wide Costs — Budget Unit 0217

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------------------|------------------------|----------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3217 | Criminal Justice System-Wide Costs | 162,393,311 | 162,393,311 | (158,662,460) | 158,872,742 | 158,872,742 | -2 |
| Total Revenues | | \$ 162,393,311 | \$ 162,393,311 | \$(158,662,460) | \$ 158,872,742 | \$ 158,872,742 | -2% |



Office of the Sheriff Mission

The mission of the Office of the Sheriff is to preserve the peace, uphold the constitutionality of the Sheriff's Office, prevent crime, and provide judicious service to the community with integrity in a positive and professional manner.

To provide sound service through ethical and humanitarian practices. To strive for excellence in developing the organization to meet present and future needs of Santa Clara County.

Goals

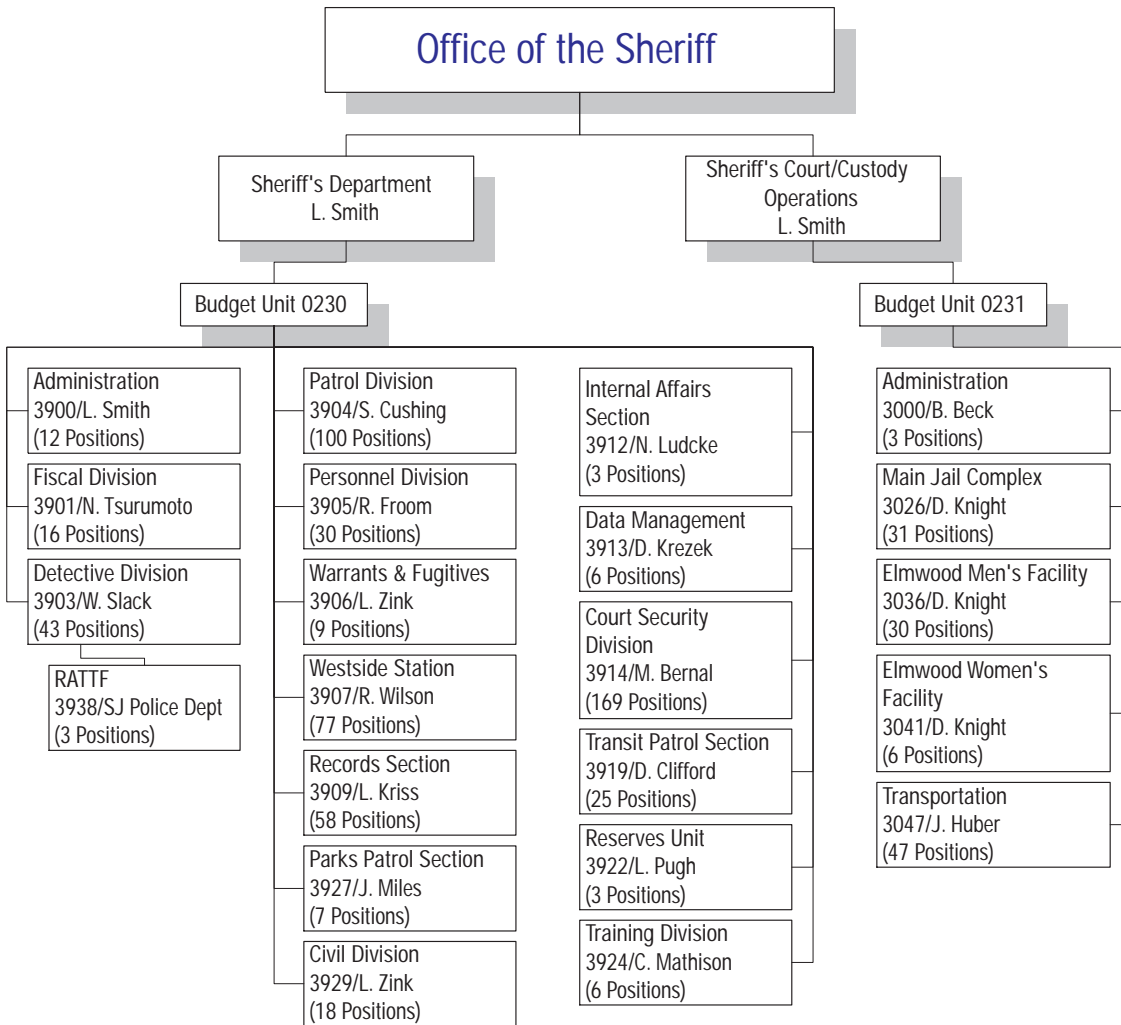
- ◆ Work with other law enforcement agencies, schools and community-based organizations in the County to develop successful crime prevention and enforcement programs and safe, cost effective alternatives to incarceration.
- ◆ Maintain a professional, well trained and motivated complement in the department, whose members are dedicated to upholding the law and interacting with the public in a professional, courteous and humane manner.
- ◆ Promote efficiency through appropriate and innovative uses of new technology and improved responsiveness in all operations of the department.
- ◆ Continuously examine, effectively balance and remain accountable to the priorities of the community, and allocate available resources accordingly.
- ◆ Focus on early intervention and prevention strategies as an alternative to reactive remedies.
- ◆ Foster an environment which encourages innovation and creativity, where employees are treated with fairness and dignity.



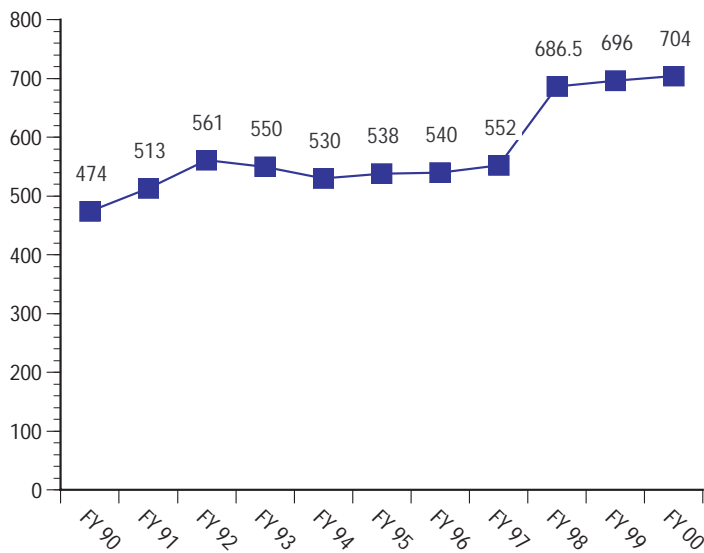
Cost: \$48,406,298



Staff: 704



10-Year Staffing Trend



Office of the Sheriff

FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Purchase and Implement In-House Civil System **Total Cost: \$30,110**
- Total One-Time Cost: \$75,000**
- ◆ Add One Database Administrative Manager to Maintain Oracle Database **Total On-going Cost: \$4,788**
- Total On-going Cost: \$69,432**
- ◆ Reimbursement to ISD to Implement Oracle Database **On-going Net Cost: \$0**
- Total One-time Cost: \$120,000**
- ◆ Purchase 53 Mobile Radios for Transportation Unit **On-going Costs: \$75,000**
- Total One-time Cost: \$206,541**
- ◆ Fund Phase III Study of the Radio Communication Upgrade Project **One-Time Costs: \$100,000**
- Total One-time Cost: \$120,000**
- ◆ Add Two Minicomputer Operator I/II's
Delete Two Vacant Office Clerks **Total One-Time Costs: \$90,000**
- Total On-going Costs: \$718**
- ◆ Add Two Deputy Sheriffs to South County Patrol
- Total Cost: \$154,939**
- ◆ Add one Sheriff's Technician
- Total Cost: \$31,252**

◆ Add one Account Clerk II

◆ Add one Law Enforcement Records Clerk/Law Enforcement Records Technician
Delete one Office Clerk◆ Add one Account Clerk I
Delete one vacant Clerk Typist

Changes Approved by the Board

◆ Add Two Deputy Sheriffs for Warrants and Fugitives - This augmentation will allow the Office of the Sheriff to address the backlog of approximately 150,000 unserved warrants in Santa Clara County. The Office will also track the amount of fees, fines, and forfeitures collected as a result of this augmentation to determine its cost effectiveness. FY 2000 funding assumes one-time training and recruiting costs and six months of salaries and benefits.

◆ Video Cameras for Patrol Vehicles - This action will equip eighteen (18) Sheriff's patrol vehicles with video cameras, enabling the Sheriff to capture on tape any incidents following a fieldstop.



Sheriff Services — Budget Unit 0230

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3900 | Sheriff Administration | 2,117,090 | 2,338,669 | 1,526,942 | 3,416,709 | 3,416,709 | 61 |
| 3901 | Fiscal Division | 810,008 | 810,008 | 709,906 | 793,118 | 793,118 | -2 |
| 3903 | Detective Division | 4,510,348 | 4,510,348 | 4,891,747 | 4,107,752 | 4,107,752 | -9 |
| 3904 | Patrol Division | 9,397,530 | 9,354,894 | 9,577,914 | 9,079,974 | 9,169,974 | -2 |
| 3905 | Personnel And Training | 3,810,593 | 3,891,886 | 3,009,083 | 3,839,784 | 3,939,784 | 3 |
| 3906 | Warrants And Fugitives | 735,201 | 735,201 | 622,306 | 674,329 | 743,531 | 1 |
| 3907 | Westside Station | 8,761,935 | 8,761,935 | 8,576,123 | 8,190,939 | 8,190,939 | -7 |
| 3909 | Records Section | 3,890,957 | 3,890,957 | 3,411,309 | 3,652,615 | 3,652,615 | -6 |
| 3912 | Internal Affairs | 261,872 | 261,872 | 269,156 | 259,969 | 259,969 | -1 |
| 3913 | Data Management | 850,361 | 1,422,361 | 928,031 | 1,221,112 | 1,221,112 | 44 |
| 3914 | Court Security | (1,464,615) | (1,545,908) | 144,791 | (2,732,944) | (2,732,944) | 87 |
| 3919 | Transit Patrol | 2,752,614 | 2,723,024 | 2,873,673 | 2,577,303 | 2,577,303 | -6 |
| 3922 | Reserves Unit | 389,703 | 389,703 | 368,745 | 351,758 | 351,758 | -10 |
| 3924 | Training | 890,695 | 859,687 | 960,862 | 852,458 | 852,458 | -4 |
| 3927 | Parks Patrol | (39,856) | (39,856) | (7,869) | (3,645) | (3,645) | -91 |
| 3929 | Civil Division | 1,464,842 | 1,464,842 | 1,362,922 | 1,390,259 | 1,390,259 | -5 |
| Total Expenditures | | \$ 39,139,278 | \$ 39,829,623 | \$ 39,225,641 | \$ 37,671,490 | \$ 37,930,692 | -3% |

Sheriff Services — Budget Unit 0230

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3900 | Sheriff Administration | 382,797 | 586,767 | (388,085) | 345,797 | 345,797 | -10 |
| 3901 | Fiscal Division | - | - | (250) | - | - | 0 |
| 3903 | Detective Division | 651,995 | 651,995 | (580,889) | 549,639 | 549,639 | -16 |
| 3904 | Patrol Division | 70,000 | 90,000 | (41,200) | 43,000 | 43,000 | -39 |
| 3905 | Personnel And Training | - | - | (1,775) | - | - | 0 |
| 3906 | Warrants And Fugitives | 34,000 | 34,000 | (109,284) | 34,000 | 34,000 | 0 |
| 3907 | Westside Station | 7,847,850 | 7,847,850 | (7,417,662) | 7,867,801 | 7,867,801 | 0 |
| 3909 | Records Section | 316,400 | 316,400 | (357,267) | 263,400 | 263,400 | -17 |
| 3913 | Data Management | 156,533 | 156,533 | (162,926) | 162,252 | 162,252 | 4 |
| 3914 | Court Security | - | - | (16,005) | - | - | 0 |
| 3919 | Transit Patrol | 2,716,367 | 2,722,767 | (2,901,203) | 2,990,901 | 2,890,322 | 6 |
| 3922 | Reserves Unit | 5,360 | 5,360 | (40,669) | 5,000 | 5,000 | -7 |
| 3924 | Training | 29,000 | 29,000 | (98,752) | 80,613 | 80,613 | 178 |
| 3929 | Civil Division | 525,000 | 525,000 | (445,393) | 460,000 | 460,000 | -12 |
| Total Revenues | | \$ 12,735,302 | \$ 12,965,672 | \$ (12,561,360) | \$ 12,802,403 | \$ 12,701,824 | 0% |



Court/Custody Operations — Budget Unit 0231

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3000 | Administration | 466,732 | 466,732 | 309,506 | 442,293 | 442,293 | -5 |
| 3014 | Court Security | - | - | (3,824) | - | - | - |
| 3026 | Main Jail Complex | 2,321,097 | 2,521,097 | 2,939,465 | 2,446,214 | 2,446,214 | 5 |
| 3036 | Elmwood Men's Facility | 2,575,617 | 2,775,617 | 2,754,496 | 2,538,045 | 2,538,045 | -1 |
| 3041 | Correctional Center for Women (CCW) | 835,865 | 835,865 | 591,438 | 756,701 | 756,701 | -9 |
| 3047 | Transportation | 4,103,143 | 4,103,143 | 4,030,120 | 4,292,353 | 4,292,353 | 5 |
| Total Expenditures | | \$ 10,302,454 | \$ 10,702,454 | \$ 10,621,201 | \$ 10,475,606 | \$ 10,475,606 | 2% |

Court/Custody Operations — Budget Unit 0231

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------|------------------------|-----------------|-------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3047 | Transportation | 7,575 | 7,575 | (6,312) | 7,575 | 7,575 | 0 |
| Total Revenues | | \$ 7,575 | \$ 7,575 | \$ (6,312) | \$ 7,575 | \$ 7,575 | 0% |



Department of Correction Mission

The mission of the Department of Correction is to serve and protect the citizens of Santa Clara County by legally detaining those individuals lawfully directed to its supervision in a safe and secure environment while providing for their humane care, custody and control.

Goals

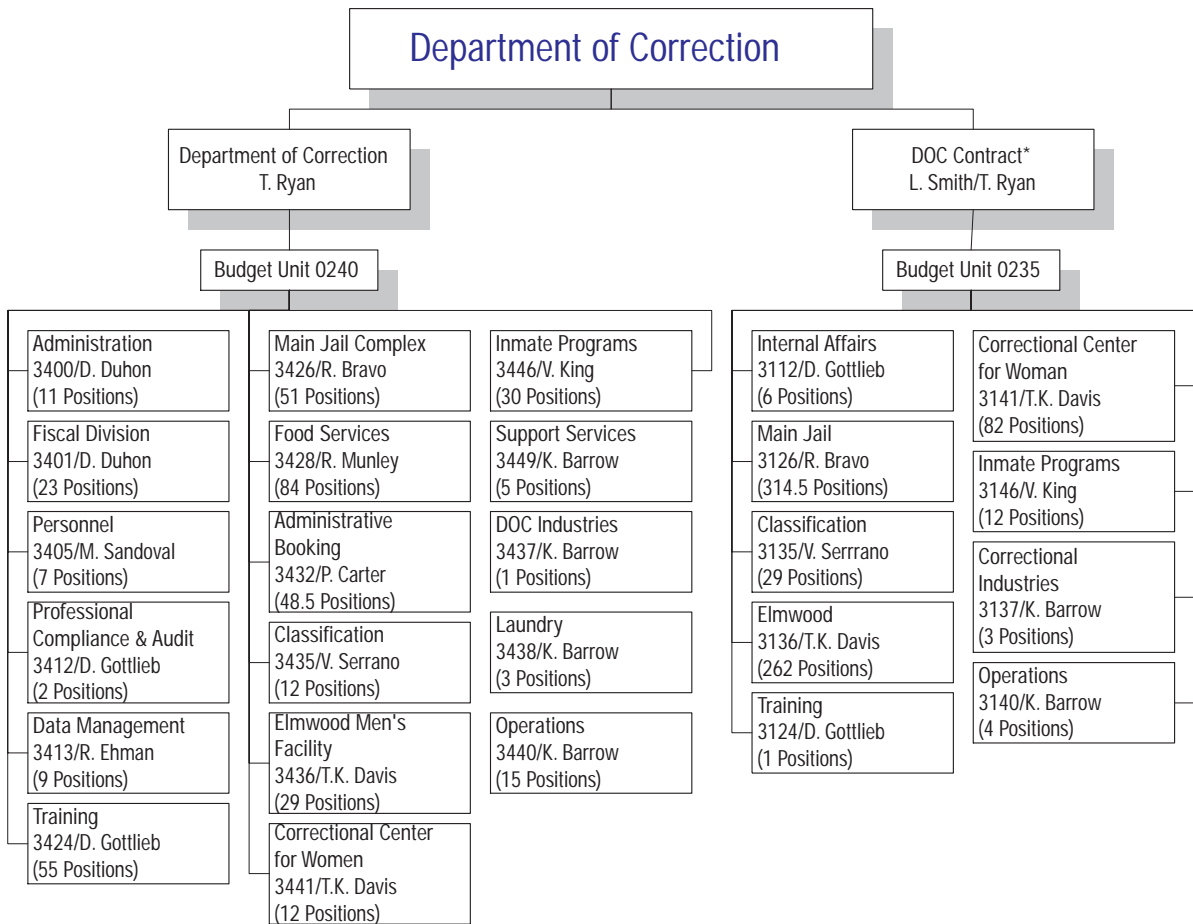
- ◆ To create and maintain a safe and secure environment for those persons detained and under the care and custody of the Department.
- ◆ To provide treatment and services that facilitate the offender's successful re-integration into the community by providing a full range of program opportunities for inmates, enabling them to improve their skills and knowledge as well as enhance their self-esteem, economic status and community integration.
- ◆ To provide humane care for all those detained by providing appropriate medical and food services, appropriate clothing, bedding, and sanitary living conditions.
- ◆ To maintain operational costs within an approved budget which employs staff only at the level of regulation and control necessary for the safe and efficient operation of programs, services, and facilities.



Cost: \$103,262,006

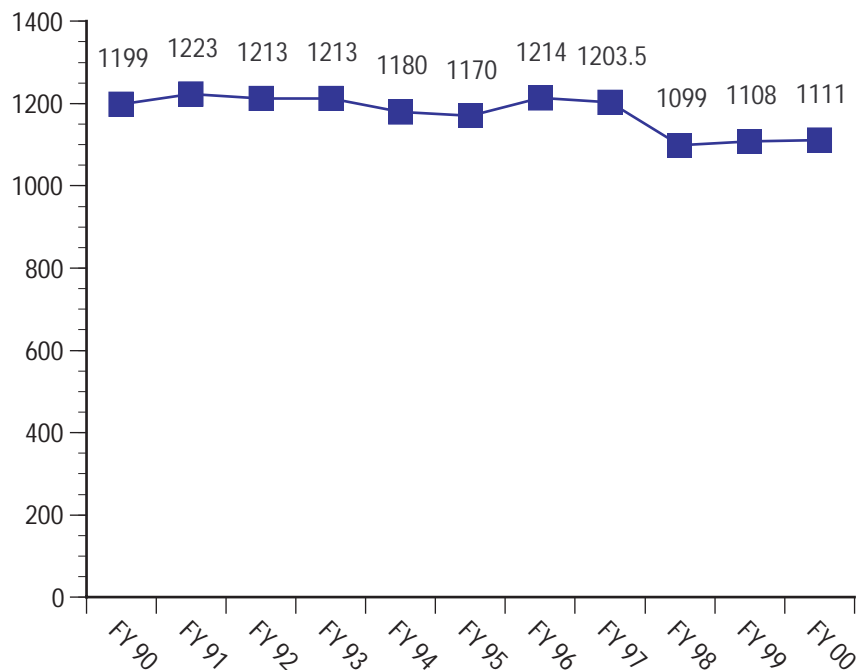


Staff: 1,111



Section 2: Public Safety & Justice

10-Year Staffing Trend



Department of Correction FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Fund a Second Cadet Academy

Total One-time Cost: - \$730,450

- ◆ Augment the Operations Unit Budget

Total On-going Cost: \$50,000

- ◆ Delete Three Vacant Codes; Add One County Counsel Attorney for DOC Legal Issues

Total On-going Cost to DOC: (\$94,863)

Total On-going Cost to County Counsel: \$94,863

Total On-going Cost to County Counsel: \$94,863

Changes Approved by the Board

- ◆ Fund In-Custody Substance Abuse Programs

As part of the expansion of the Adult Drug Treatment Court, DOC received funds for on-going community provider contract costs associated with providing in-custody substance abuse programs.

Total On-going Cost: : \$60,000

DOC Contract — Budget Unit 0235

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3105 | Personnel | 71,233 | 71,233 | 19,783 | – | – | -100 |
| 3112 | Internal Affairs | 425,940 | 425,940 | 503,425 | 510,242 | 510,242 | 20 |
| 3124 | Training | – | – | 84,314 | 61,634 | 61,634 | – |
| 3126 | Main Jail Complex | 24,993,187 | 24,793,187 | 24,260,779 | 23,969,525 | 23,969,525 | -4 |
| 3135 | Classification | 2,423,666 | 2,423,666 | 2,482,990 | 2,239,066 | 2,239,066 | -8 |
| 3136 | Elmwood Men's Facility | 21,625,215 | 21,425,215 | 20,442,329 | 20,777,896 | 20,777,896 | -4 |
| 3137 | Correctional Industries | 236,886 | 236,886 | 169,027 | 224,126 | 224,126 | -5 |
| 3140 | Operations | 285,783 | 285,783 | 290,388 | 270,297 | 270,297 | -5 |
| 3141 | Correctional Center for Women (CCW) | 6,650,639 | 6,650,639 | 6,522,654 | 5,954,206 | 5,954,206 | -10 |
| 3146 | Inmate Programs | 1,207,200 | 1,207,200 | 1,095,555 | 1,092,973 | 1,092,973 | -9 |
| Total Expenditures | | \$ 57,919,749 | \$ 57,519,749 | \$ 55,871,244 | \$ 55,099,965 | \$ 55,099,965 | -5% |



Department Of Correction — Budget Unit 0240

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3400 | Administration | 3,954,004 | 5,463,531 | 3,198,200 | 4,461,508 | 4,782,168 | 21 |
| 3401 | Fiscal Division | 1,256,742 | 1,256,742 | 1,007,090 | 1,216,146 | 1,216,146 | -3 |
| 3405 | Personnel | 523,506 | 523,506 | 682,634 | 655,920 | 655,920 | 25 |
| 3412 | Professional Compliance And Audit | 182,474 | 182,474 | 299,164 | 215,144 | 215,144 | 18 |
| 3413 | Data Management | 916,360 | 1,516,760 | 1,179,048 | 930,687 | 930,687 | 2 |
| 3424 | Training | 1,105,719 | 1,259,069 | 711,936 | 1,955,552 | 1,907,823 | 73 |
| 3426 | Main Jail Complex | 12,023,132 | 11,876,029 | 11,351,432 | 11,691,646 | 11,911,106 | -1 |
| 3428 | Food Services | 9,263,893 | 9,328,893 | 9,593,580 | 9,392,627 | 9,392,627 | 1 |
| 3432 | Administrative Booking | 3,024,335 | 3,024,335 | 3,685,486 | 2,879,476 | 2,879,476 | -5 |
| 3435 | Classification | 707,607 | 707,607 | 663,935 | 682,761 | 682,761 | -4 |
| 3436 | Elmwood Men's Facility | 7,628,023 | 7,628,023 | 10,987,398 | 9,971,345 | 9,861,706 | 29 |
| 3437 | Correctional Industries | 105,420 | 105,420 | - | 114,355 | 114,355 | 8 |
| 3438 | Laundry Services | 302,003 | 302,003 | - | 327,222 | 327,222 | 8 |
| 3440 | Operations | 814,732 | 814,732 | - | 888,190 | 888,190 | 9 |
| 3441 | Correctional Center For Women | 2,359,674 | 2,359,674 | 1,076,738 | 710,060 | 710,060 | -70 |
| 3446 | Inmate Programs | 1,313,436 | 1,313,436 | 968,353 | 1,270,087 | 1,270,087 | -3 |
| 3447 | Transportation | - | - | 100 | - | - | - |
| 3449 | Support Services | 505,080 | 285,261 | 479,884 | 416,563 | 416,563 | -18 |
| Total Expenditures | | \$ 45,986,140 | \$ 47,947,495 | \$ 45,884,978 | \$ 47,779,289 | \$ 48,162,041 | 5% |

Department Of Correction — Budget Unit 0240

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--------------------------------------|------------------------|-----------|-------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3400 | Administration | 4,318,343 | 4,940,248 | (3,817,068) | 4,598,669 | 4,598,669 | 6 |
| 3401 | Fiscal Division | - | - | (1) | - | - | 0 |
| 3405 | Personnel | - | - | (35) | - | - | 0 |
| 3412 | Professional Compliance And Audit | - | - | (868) | - | - | 0 |
| 3413 | Data Management | - | - | (230) | - | - | 0 |
| 3424 | Training | 257,400 | 410,750 | (410,800) | 410,750 | 410,750 | 60 |
| 3426 | Main Jail Complex | 1,765,296 | 1,765,296 | (2,518,613) | 1,948,930 | 1,948,930 | 10 |
| 3428 | Food Services | 24,000 | 83,091 | (43,160) | 24,000 | 24,000 | 0 |
| 3432 | Administrative Booking | - | - | (8,450) | - | - | 0 |
| 3436 | Elmwood Men's Facility | 111,327 | 111,327 | (345,944) | 86,385 | 86,385 | -22 |
| | 1 General Fund | 111,327 | 111,327 | (344,520) | 86,385 | 86,385 | -22 |
| | 41 Something in 3437 | - | - | (1,424) | - | - | 0 |
| 3441 | Correctional Center For Women | 217,066 | 217,066 | (110,160) | 97,960 | 97,960 | -55 |



Department Of Correction — Budget Unit 0240

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3446 | Inmate Programs | 106,569 | 106,569 | (145,549) | 106,569 | 106,569 | 0 |
| 3447 | Transportation | - | - | - | - | - | 0 |
| 3449 | Support Services | - | - | (1,227) | - | - | 0 |
| | 1 General Fund | - | - | (1,227) | - | - | 0 |
| | 306 Inmate Welfare Fund | - | - | - | - | - | 0 |
| | Total Revenues | \$ 6,800,001 | \$ 7,634,347 | \$ (7,402,105) | \$ 7,273,263 | \$ 7,273,263 | 7% |



Probation Department Mission

The Mission of the Santa Clara County Probation Department, as an integral part of the criminal justice system, is to reduce crime and protect the community by providing prevention, investigation, and supervision services and safe custodial care for adults and juveniles. The Department is committed to restitution of losses to victims of crime and the public through innovative programs that stress offender accountability and development of competency skills.

Goals

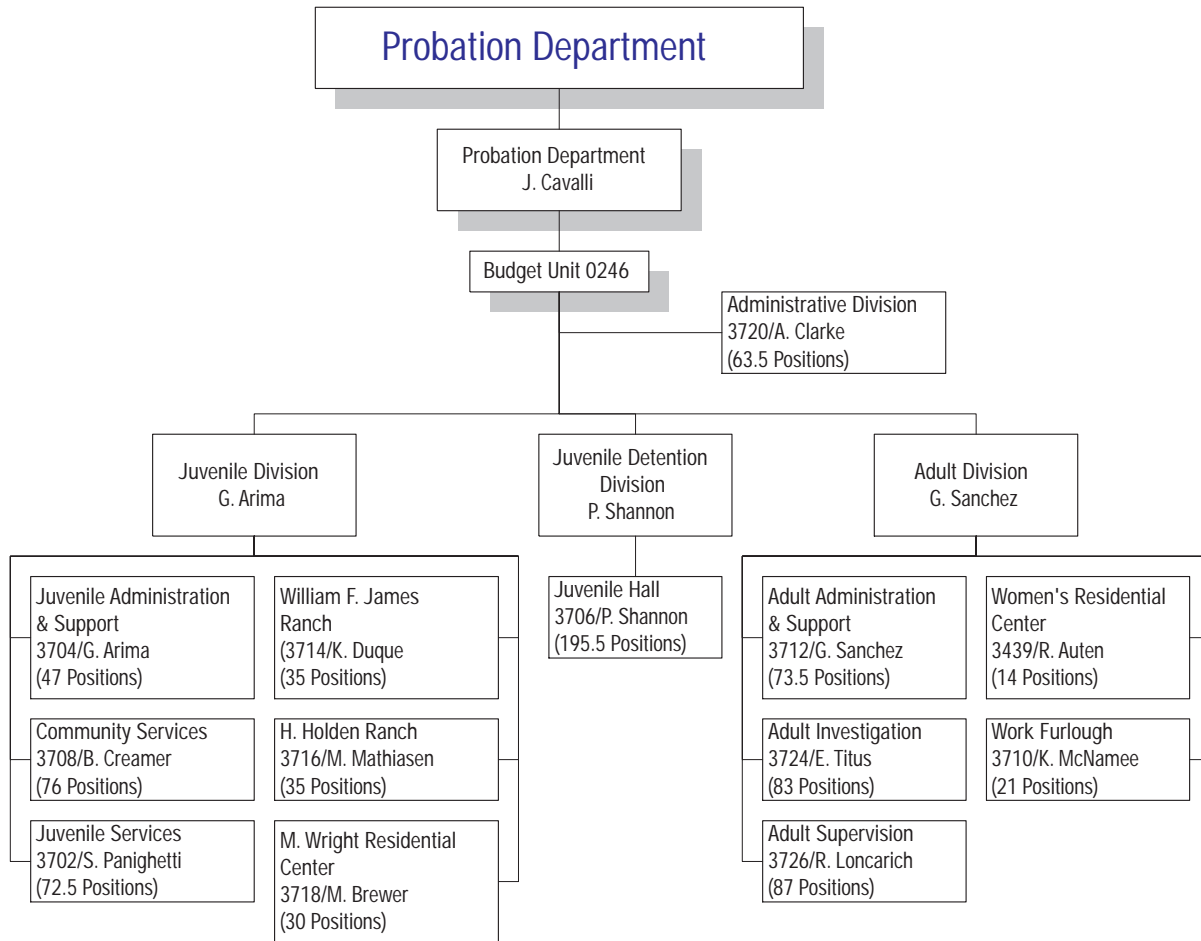
- ◆ Develop and implement prevention programs in partnership with the community and criminal justice agencies to help reduce crime.
- ◆ Provide support to the courts and victims through case investigation and supervision.
- ◆ Utilize supervision, rehabilitation programs, and risk assessment to hold offenders accountable while meeting their needs.
- ◆ Provide safe custodial care for adult and juvenile offenders emphasizing accountability and social responsibility.
- ◆ Deliver services with integrity, professionalism, and in a manner that respects the rights, diversity, and dignity of individuals.



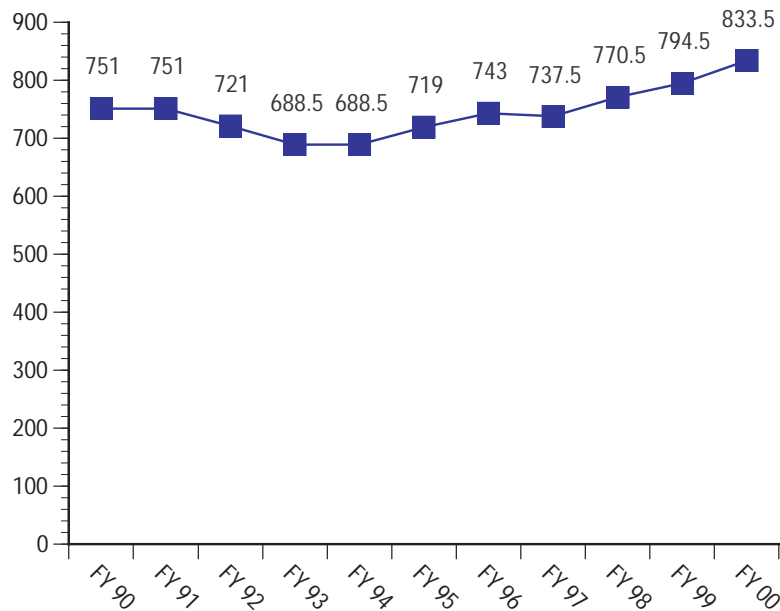
Cost: \$67,178,827



Staff: 833.5



10-Year Staffing Trend



Probation Department FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add one Group Counselor position to coordinate ranch contracts process

- ◆ Increase ranch contract funds by \$90,000

Total cost: \$139,240

Fully offset by increased revenues

- ◆ Add three Probation Officers:

- ❖ Juvenile Drug Treatment Court
- ❖ Domestic/family violence caseload
- ❖ Court liaison

Total cost: \$142,890

Fully offset by increased revenues

- ◆ Add one Probation Officer and temporary help to increase training resources

Total cost: \$117,400

Fully offset by increased revenues

- ◆ Add 11 Conservation Camp positions

Total cost: \$0

(funds already existing in base budget)

- ◆ Add Management Analyst and Information Systems Manager for outcomes team

Total cost: \$142,912

Fully offset by increased revenues

- ◆ Terminate grant position and reimbursement

Total cost: \$0

Changes Approved by the Board

The Board Adopted the budget as recommended with the following modifications:

- ◆ Add one Advanced Clerk Typist - Educational Rights Project

The Educational Rights Project will expand Project YEA!, which was implemented in the Probation Department in November, 1998. Project YEA! assists

delinquency system youth and their families in obtaining needed special education services. Approval of the Educational Rights Project adds needed clerical support in the Probation program, provides similar education and outreach services for dependent children.

Total Cost: \$40,532

- ◆ Add three positions - Restorative Justice Administration

Addition of a Probation Officer, a Supervising Probation Officer, and an Advanced Clerk Typist will provide infrastructure within the Restorative Justice Program for continued development and expansion of services.

Total Cost: \$130,825

- ◆ Implement a Ranch Adjustment Program

This new program adds treatment funds, a Supervising Group Counselor, a Probation Counselor, and an Advanced Clerk Typist, as well as two mental health workers in Budget Unit 412, to implement intensive services for minors who have escaped from or failed the ranch programs. Program goals are to identify and provide specific short term treatment needs and coordinated treatment planning which will enhance success in ranch programming and reduce the failure rate.

Total Cost: \$370,300

- ◆ Add one systems position - Cross System Evaluation

Addition of one Department Information System Specialist will allow the Probation Department to participate in the next phase of the Cross System Evaluation effort. Systems positions were also approved in the Public Health Department, the Social Services Agency, and as part of the central administrative team.

Total Cost: \$57,751

- ◆ Add three and one half positions - Drug Court Partnership Grant



Award of the three year, \$1.6 million Drug Court Partnership grant will allow continued service in the rapidly growing Adult Drug Treatment Court (DTC). In the Probation Department, three Community Worker positions and .5 of a Forensic Chemist position will support the drug testing component of the program. These positions were previously supported by a grant which expired in June, 1999.

Expansion of the DTC to include an additional 100 clients will require additional support to continue providing a high level of service. In the Probation Department, four Probation Officers, .5 of a Forensic Chemist, and two clerical positions were added to maintain a reasonable caseload of about 40 cases per officer, and to provide adequate staffing for the drug testing component of the program.

Total Cost: \$179,302

Total Cost: \$296,618

- ◆ Add six and one half positions - Adult Drug Treatment Court Expansion

Probation Department — Budget Unit 0246

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-----------------------------------|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3439 | Women's Residential Center | 1,038,528 | 1,038,528 | 1,242,263 | 1,028,864 | 1,028,864 | -1 |
| 3702 | Juvenile Services | 5,131,529 | 5,170,079 | 5,088,613 | 4,633,872 | 4,687,313 | -9 |
| 3704 | Juvenile Division Admin & Support | 2,384,767 | 2,384,767 | 2,130,662 | 2,221,121 | 2,292,533 | -4 |
| 3706 | Juvenile Hall | 12,937,567 | 12,937,567 | 12,937,424 | 11,719,332 | 11,970,292 | -7 |
| 3708 | Community Services | 7,606,523 | 7,836,154 | 8,032,859 | 7,705,918 | 7,805,420 | 3 |
| 3710 | Work Furlough Program | 1,954,648 | 1,954,648 | 2,106,995 | 1,858,755 | 1,858,755 | -5 |
| 3712 | Adult Division Admin & Support | 4,413,264 | 4,413,264 | 4,021,636 | 4,226,271 | 4,258,641 | -4 |
| 3714 | William F James Ranch | 2,737,065 | 2,737,065 | 3,005,877 | 2,883,365 | 2,883,365 | 5 |
| 3716 | H Holden Ranch | 2,580,904 | 2,580,904 | 2,818,455 | 2,582,492 | 2,582,492 | - |
| 3718 | M Wright Residential Center | 1,777,997 | 1,777,997 | 1,859,044 | 2,346,208 | 2,346,208 | 32 |
| 3720 | Administrative Division | 11,819,984 | 12,580,602 | 11,739,333 | 14,035,792 | 14,296,474 | 21 |
| 3724 | Adult Investigation | 5,438,625 | 5,438,625 | 5,656,409 | 4,879,190 | 5,234,826 | -4 |
| 3726 | Adult Supervision | 6,385,834 | 6,522,212 | 6,389,439 | 5,933,644 | 5,933,644 | -7 |
| Total Expenditures | | \$ 66,207,235 | \$ 67,372,412 | \$ 67,029,009 | \$ 66,054,824 | \$ 67,178,827 | 1% |



Probation Department — Budget Unit 0246

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-----------------------------------|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3439 | Women's Residential Center | 80,000 | 80,000 | (94,093) | 90,000 | 90,000 | 13 |
| 3702 | Juvenile Services | 48,551 | 87,101 | (2,263,257) | 48,551 | 173,465 | 257 |
| 3704 | Juvenile Division Admin & Support | - | - | (418) | - | - | 0 |
| 3706 | Juvenile Hall | - | - | (1,622) | - | - | 0 |
| 3708 | Community Services | - | 195,500 | (68,825) | 150,000 | 150,000 | 0 |
| 3710 | Work Furlough Program | 1,000,000 | 1,000,000 | (786,236) | 900,000 | 900,000 | -10 |
| 3712 | Adult Division Admin & Support | - | - | (6) | - | - | 0 |
| 3714 | William F James Ranch | - | - | (36) | - | - | 0 |
| 3718 | M Wright Residential Center | - | - | - | - | - | 0 |
| 3720 | Administrative Division | 21,344,449 | 21,368,580 | (24,722,953) | 21,671,757 | 21,671,757 | 2 |
| 3724 | Adult Investigation | 115,000 | 115,000 | (150,762) | 116,000 | 116,000 | 1 |
| 3726 | Adult Supervision | 3,124,699 | 3,248,679 | (973,060) | 3,191,135 | 3,191,135 | 2 |
| | Total Revenues | \$ 25,712,699 | \$ 26,094,860 | \$ (29,061,268) | \$ 26,167,443 | \$ 26,292,357 | 2% |



Medical Examiner-Coroner Mission

The mission of the Medical Examiner-Coroner is to provide for the health, safety and dignity of the community by determining the circumstances, conditions, and cause of death of persons who fall under its legal jurisdiction and to notify bereaved family members of these deaths in a compassionate and professional manner.

Goals

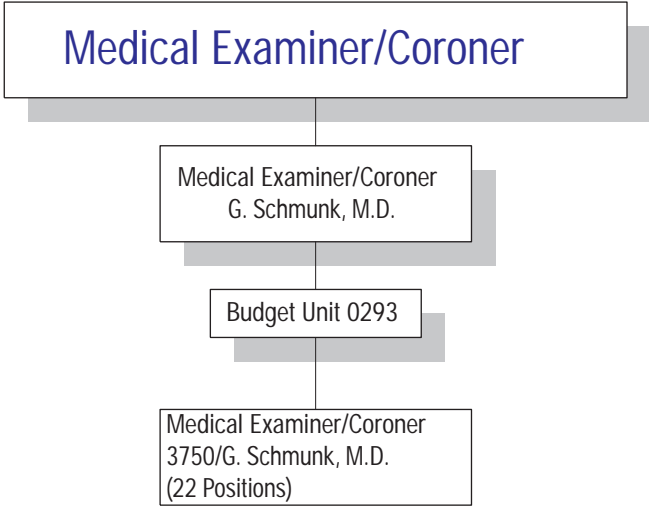
- ◆ To continue to improve professionalism of all staff by developing and providing on-site education and in-service training events.
- ◆ To establish regular case review meetings on all homicides and other major cases to discuss specific findings.
- ◆ To continue to upgrade the technical and operational aspects of the office to comply with national standards.
- ◆ To establish a partnership with Stanford University to provide forensic training to pathology residents and medical students.



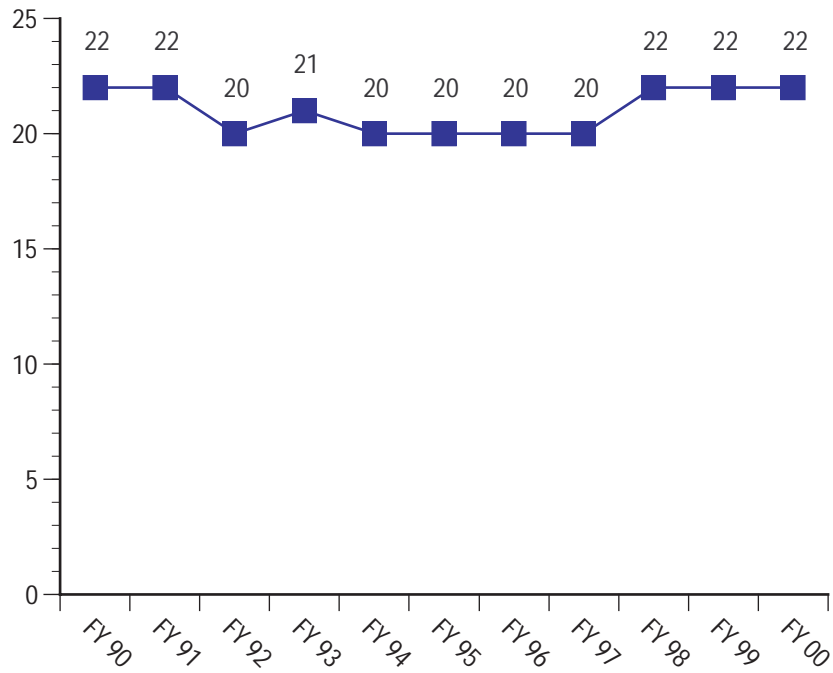
Cost: \$2,211,271



Staff: 22



10-Year Staffing Trend



Section 2: Public Safety & Justice



Medical Examiner-Coroner County Executive's Recommendation FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Augment Training and Staff Development Budget
Total Cost: \$35,000
- ◆ Upgrade Telephone System
Total Cost: \$30,000
- ◆ Purchase Three Microscopes
Total Cost: \$13,500

Changes Approved by the Board

- ◆ Fund Microscope upgrade to allow the Chief Medical Examiner-Coroner to provide training to medical staff and residents, to facilitate more precise review of diagnoses, and to provide photo capabilities for court testimony.
Total One-time Cost: \$6,000

Medical Examiner-Coroner — Budget Unit 0293

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--------------------------|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3750 | Medical Examiner-Coroner | 2,156,072 | 2,333,642 | 2,238,614 | 2,205,271 | 2,211,271 | 3 |
| Total Expenditures | | \$ 2,156,072 | \$ 2,333,642 | \$ 2,238,614 | \$ 2,205,271 | \$ 2,211,271 | 3% |

Medical Examiner-Coroner — Budget Unit 0293

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--------------------------|------------------------|-----------|-------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 3750 | Medical Examiner-Coroner | 76,238 | 76,238 | (31,072) | 54,800 | 54,800 | -28 |
| Total Revenues | | \$ 76,238 | \$ 76,238 | \$ (31,072) | \$ 54,800 | \$ 54,800 | -28% |



Section 3: Children & Families–Social Services Agency

Section 3: Children & Families–Social Services





Children and Families - Social Services Agency Mission

The mission of the Social Services Agency is to assist residents to gain and retain competitive employment for a better life for themselves and their children; ensure the well-being of children and adults at risk of abuse, neglect and exploitation; maintain or restore family and kinship ties and help families care for and nurture their children and elders; maintain safe, healthy, and independent lifestyles through specialized and in-home services; and deliver high-quality, professional, financial, and protective services in a culturally sensitive and socially responsible manner.



Cost: \$425,181,478

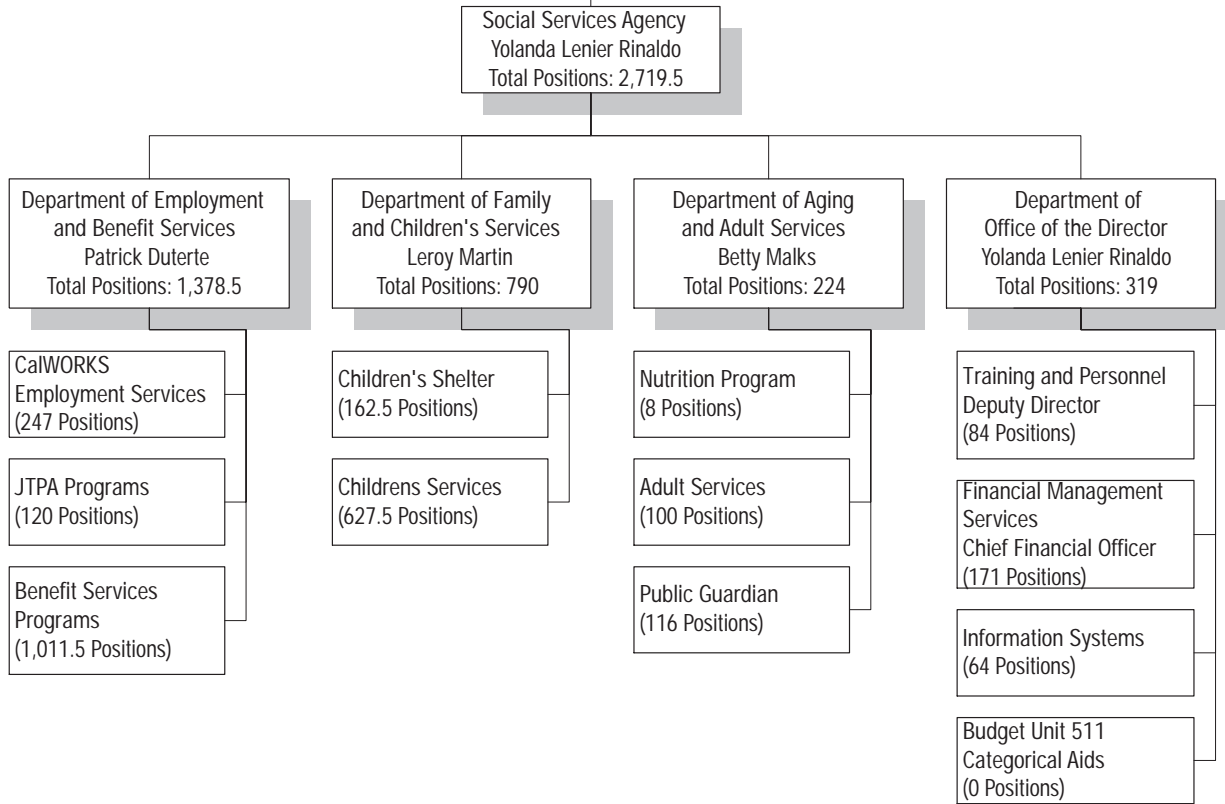
Departments

- ◆ Employment and Benefit Services
- ◆ Family and Children's Services
- ◆ Aging and Adult Services
- ◆ Office of the Director

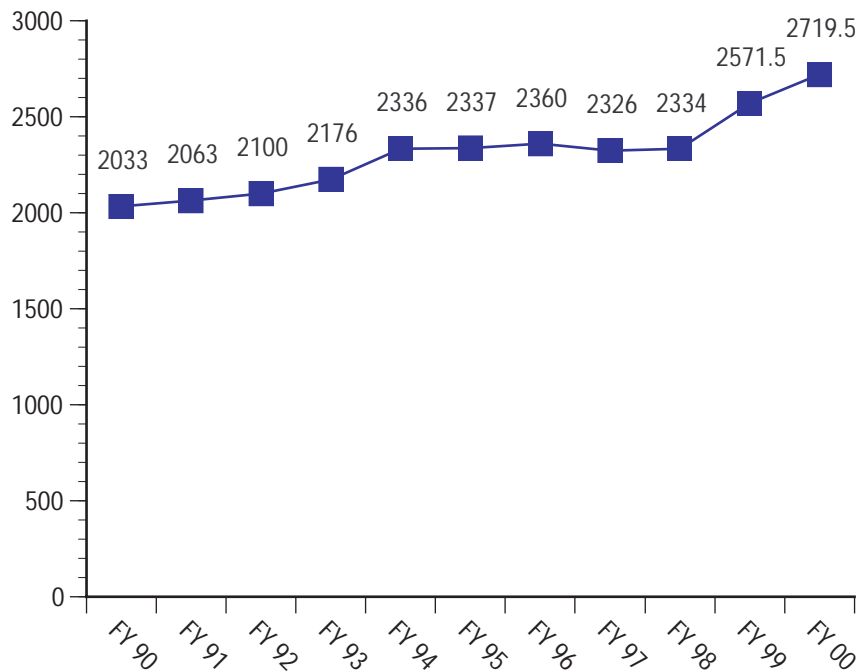


Staff: 2,719.5

Children and Families - Social Services Agency



10 Year Staffing Trend



Expenditures by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0501 | Social Services Administration | \$ 261,941,639 | \$ 266,888,685 | \$ 230,501,645 | \$ 276,104,874 | \$ 279,659,248 | 7 |
| 0509 | SSA Nutrition Services To The Aged | 4,618,410 | 4,618,410 | 3,713,505 | 4,639,279 | 4,785,853 | 4 |
| 0511 | SSA Categorical Aids Payments | 160,713,218 | 160,613,348 | 115,877,774 | 139,836,377 | 140,736,377 | -12 |
| Total Expenditures | | \$ 427,273,267 | \$ 432,120,443 | \$ 350,092,924 | \$ 420,580,530 | \$ 425,181,478 | -5% |

Revenues by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------------------|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0501 | Social Services Administration | \$ 219,042,012 | \$ 221,467,369 | \$ (199,959,536) | \$ 234,014,517 | \$ 235,154,644 | 7 |
| 0509 | SSA Nutrition Services To The Aged | 3,236,030 | 3,236,030 | (2,123,939) | 2,929,354 | 2,929,354 | -9 |
| 0511 | SSA Categorical Aids Payments | 139,272,761 | 139,627,545 | (107,350,747) | 125,268,377 | 125,268,377 | -10 |
| Total Revenues | | \$ 361,550,803 | \$ 364,330,944 | \$ (309,434,222) | \$ 362,212,248 | \$ 363,352,375 | .5% |



Department of Employment and Benefit Services Mission

The mission of the Department of Employment and Benefit Services is to facilitate the transition of recipients of cash assistance from welfare to work and self-sufficiency, and to provide necessary health, food and vocational assistance to eligible, working poor families.

Goals

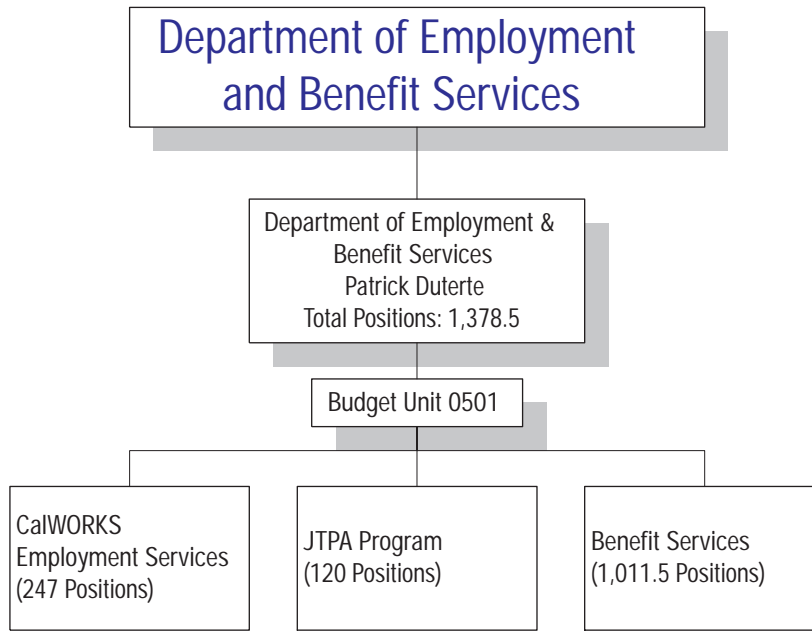
- ◆ Fully develop a post-employment delivery system for California Work Opportunity and Responsibility to Kids (CalWORKs) recipients.
- ◆ Meet CalWORKs participation rates for single parents (40%) and two-parent families (90%).
- ◆ Assist the Santa Clara Valley Health and Hospital System in outreach efforts to increase the number of families who receive health coverage.
- ◆ As partners with both Private Industry Councils, work collaboratively towards implementation of the Workforce Investment Act (WIA).



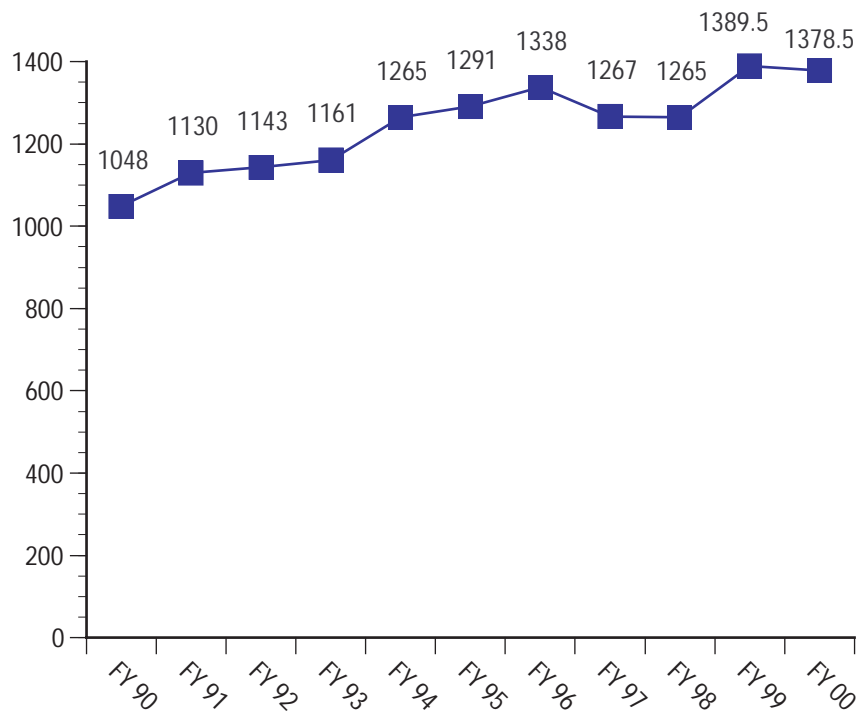
Cost: \$201,969,390



Staff: 1,378.5



10-Year Staffing Trend



Department of Employment and Benefit Services FY 2000 Approved Budget

County Executive's Recommendations

The County Executive's recommendations for the Department of Employment and Benefits Services are summarized below. They addressed the Board of Supervisors' priorities in the areas of focusing on prevention strategies, improving accountability and the quality of services, and enhancing the County's fiscal integrity.

- ◆ Add nine positions to DEBS Administration and the CalWORKs Employment Benefits program.

Total Cost: \$382,844

- ◆ Add ten positions to the CalWORKs Employment Services program.

Total Cost: \$385,806

- ◆ Add seven unclassified positions to administer the transition of the Job Training Partnership Act to the Work Force Investment Act (WIA), and provide program support funded by the addition of Welfare-to-Work and One Stop grants.

Total Cost: \$344,882

- ◆ Delete 30 positions to adjust for the declining CalWORKs caseload.

Total Cost: (\$1,405,200)
Total Net Cost: (\$291,668)

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ CalWORKs Guaranteed Ride Home - Appropriate \$499,881 in one-time funds as the required match to receive a \$499,881 grant from the Federal Transportation Agency for a contract with Outreach to provide CalWORKs employees rides home in an emergency or when unscheduled overtime is required.

Total Cost: \$499,881

- ◆ Job Creation Plan - Appropriate \$148,000 in one-time funds to develop and implement job creation strategies for the employment, job retention, and career advancement of CalWORKs clients.

Total Cost: \$148,000

- ◆ Day Worker Program - Appropriate \$30,000 in ongoing expenditures to find employment and housing assistance for day workers in north and east Santa Clara County.

Total Cost: \$30,000

Following are summaries of FY 2000 Final Budget program costs, and the County's share of costs.

Employment and Training Programs

| Employment & Training Programs | Total \$ | County \$ | County% |
|---|---------------|-------------|---------|
| Welfare To Work Program | \$26,658,670 | \$0 | 0.0% |
| County Maintenance of Effort | \$2,856,826 | \$2,856,826 | 100.0% |
| County Maintenance of Effort Adjustment | (\$2,856,826) | \$0 | 0.0% |
| Guaranteed Ride Grant | \$499,881 | \$499,881 | 100.0% |
| Food Stamp Employment Training Program | \$1,379,550 | \$350,787 | 25.4% |



Employment and Training Programs

| Employment & Training Programs | Total \$ | County \$ | County% |
|--|---------------------|--------------------|-------------|
| Refugee Employment Services | \$1,243,365 | \$0 | 0.0% |
| Target Assistance Program | \$1,166,270 | \$0 | 0.0% |
| Vocational Services | \$493,113 | \$493,113 | 100.0% |
| Job Training Partnership Act | \$18,247,932 | \$0 | 0.0% |
| Employment & Training Program Total | \$49,710,246 | \$4,200,607 | 8.5% |

Benefit Services and Aid Programs

| Benefits Programs | Total \$ | County \$ | County % |
|---|----------------------|---------------------|-------------|
| CalWORKs Eligibility | \$24,246,645 | \$499,881 | 2.1% |
| CalLearn Support Services | \$2,137,220 | \$0 | 0.0% |
| Statewide Automation Welfare System Project | \$414,540 | \$0 | 0.0% |
| County Maintenance of Effort | \$2,598,346 | \$2,598,346 | 100.0% |
| County Maintenance of Effort Adjustment | (\$2,598,346) | \$0 | 0.0% |
| Food Stamps | \$23,694,853 | \$3,202,976 | 13.5% |
| Medi-Cal Program | \$33,385,916 | \$0 | 0.0% |
| General Assistance Eligibility | \$2,890,965 | \$2,890,965 | 100.0% |
| General Assistance Technology Project | \$200,000 | \$200,000 | 100.0% |
| Refugee Programs Eligibility | \$583,559 | \$0 | 0.0% |
| Child Care Programs | \$16,965,282 | \$0 | 0.0% |
| Benefits Program Total | \$104,518,981 | \$9,392,169 | 9.0% |
| DEBS Subtotal | \$154,229,227 | \$13,592,776 | 8.8% |
| BU 511 DEBS Categorical Aid | \$81,800,722 | \$3,619,993 | 4.4% |
| DEBS Total | \$236,029,949 | \$17,212,769 | 7.3% |

Categorical Aid Payment Programs

| Categorical Aids Programs | Total \$ | County \$ | County % |
|--|----------------------|---------------------|--------------|
| Adoptions | \$5,388,730 | \$771,228 | 14.3% |
| Special Circumstances - FC | \$15,924 | \$0 | 0.0% |
| Special Circumstances - SSI | \$174,316 | \$0 | 0.0% |
| CalWORKs | \$73,934,382 | \$1,823,360 | 2.5% |
| Emergency Assistance Foster Care | \$1,993,265 | \$597,980 | 29.5% |
| Foster Care | \$39,986,735 | \$16,565,388 | 41.4% |
| General Assistance | \$4,941,183 | \$4,941,183 | 100.0% |
| Realignment Trust Abatement | \$0 | (\$18,400,585) | 0.0% |
| Refugee | \$750,841 | \$0 | 0.0% |
| Seriously Emotional Disturbed Children | \$1,348,119 | \$808,872 | 60.0% |
| Wraparound Program | \$10,202,880 | \$6,360,576 | 62.3% |
| Net Subtotal | \$138,736,375 | \$13,468,002 | 9.7% |
| Welfare Reform Reserve | \$2,000,000 | \$2,000,000 | 100.0% |
| Categorical Aids Total | \$140,736,375 | \$15,468,002 | 11.0% |



Department of Family and Children's Services Mission

The mission of the Department of Family and Children's Services is to protect children from abuse and neglect, promote their healthy development, and provide services to families which preserve and strengthen their ability to care for their children. The department is responsible for prevention, intervention, advocacy and public education related to the protection of children and their need for consistency in their care and nurturing.

Goals

- ◆ Protect at-risk children from harm, prevent further neglect or abuse, and reduce the risks to their safety.
- ◆ Ensure minimal standards of care related to the nutrition, clothing, shelter, health, educational, emotional and psychological needs of children.
- ◆ Help parents and families improve their competency and capacity to safely care for and nurture children, and promote positive interactions between parents and children, and between families and their social support systems.
- ◆ Maintain or restore children's family and kinship ties whenever possible to ensure that children and parents remain together, or are reunited in as short a time period as possible.
- ◆ Provide prevention, intervention, advocacy, and public education related to the protection of children, and to the need for consistency in their care and nurturing.



Cost: \$120,923,851



Staff: 790

Department of Family and Children's Services

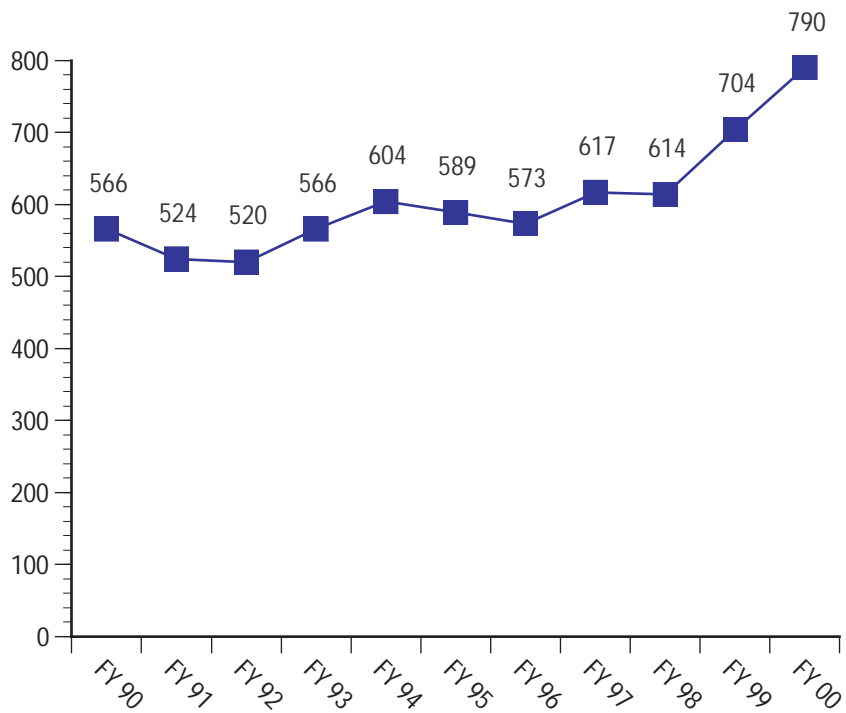
Department of Family & Children's Services
Leroy Martin
Total Positions: 790

Budget Unit 0501

Children's Shelter
(162.5 Positions)

Children's Services
(627.5 Positions)

10-Year Staffing Trend



Department of Family and Children's Services FY 2000 Approved Budget

County Executive's Recommendations

The Department of Family and Children's Services (DFCS) recommendations summarized below continued to reflect its commitment to enhancing services to children while promoting the Board priorities. These priorities, identified in the Board's Fiscal Year 2000 Budget Strategy Statement, included: enabling at-risk youth to lead safe and healthy lives so they can achieve their human potential and do not have to rely on County services as adults; focusing and expanding on new prevention initiatives such as violence prevention, drug/alcohol abuse, and mental health; improving the County's accountability through continued implementation of Comprehensive Performance Management (CPM); and continuing efforts to maximize cost-savings.

- ◆ Add seventeen positions and delete one position to enhance services and support to children and at risk youth. This includes four positions to develop and manage 200 additional licensed foster homes.

Total Cost: \$609,776
plus \$50,285 for professional services

- ◆ Add two positions to focus and expand on prevention initiatives such as violence prevention, mental health, alcohol and substance abuse.

Total Cost: \$84,139

- ◆ Add five positions to provide support to DFCS administration in researching and monitoring program outcomes to ensure maximum cost savings for the county.

Total Cost: \$255,538

- ◆ Add three Social Worker Supervisor positions so that worker to supervisor ratio can be reduced.

Total Cost: \$193,896

- ◆ Children's Shelter (2 positions) - Add one Facility Service Worker at an ongoing cost of \$28,152, and appropriate one-time resources totaling \$47,898 for

Changes Approved by the Board

The Board adopted the budget as recommended, with modifications that increased appropriations by \$3,049,831 and added 29 positions beyond those recommended, as follows:

- ◆ Foster Care (13 positions) - Add nine positions for Foster Care licensing and concurrent planning and four positions for Foster Care placement and health passports. In addition to the ongoing cost of \$385,679 for these positions, other ongoing costs include \$92,000 for a 3-year transitional housing project for emancipated youth, \$12,900 for Child Advocates, \$108,500 for foster parent reimbursement for third-party property damage, and \$50,000 for services to retain and support foster parents. One-time Foster Care costs include \$900,000 for rate supplements to help attract and retain foster homes, and \$117,877 for recruitment campaign materials and services.

Total Cost: \$1,666,956

- ◆ Education-linked or Cross Systems Evaluation (9 positions) - Add nine positions totaling \$354,522 in ongoing costs for education-linked or cross systems programs (Educational Rights, 2; School-Linked Services, 5; Parent Education Program, 1; Cross Systems Evaluation, 1). Other ongoing costs in this area total \$183,533, including \$86,000 for Educational Rights, \$7,533 for Cross Systems, \$15,000 for the SMART program, and \$75,000 for the Parent Institute for Quality Education.

Total Cost: \$538,055

- ◆ Family Conferencing (3 positions) - Add three positions for Family Conferencing at an ongoing cost of \$82,598 and appropriate \$19,191 in one-time resources for family conferencing facilitator training.

Total Cost: \$101,789

an unclassified Advanced Clerk Typist (\$22,898) and for shelter staff training (\$25,000).



- Total Cost: \$76,050**
- ◆ Southern Region (1 position) - Add one Social Work Supervisor at an ongoing cost of \$48,052 for the Gilroy Family Resource Center.

Total Cost: \$48,052

- ◆ Department Support (1 position) - Add one Advanced Clerk Typist to support special projects at an ongoing cost of \$22,898 and appropriate \$30,000 in one-time resources to develop a comprehensive strategic plan for the Child Welfare System.

Total Cost: \$52,898

- ◆ Programs for Youth - Appropriate \$566,031 in one-time resources for programs serving youth including \$511,031 for Status Offender Services, \$30,000 for the Asian Pacific Youth Conference, and \$25,000 for the 24/7 youth crisis hotline.

Total Cost: \$566,031

- ◆ The following table lists the programs administered by the Department of Family and Children Services (DFCS), their costs and county share of costs.

Categorical Aid payments benefit some of the recipients of DFCS services: foster care children and families receiving Wraparound services are examples. The following table of Family and Children's Services program costs displays a row labeled "BU 511 DFCS Categorical Aids" which includes such costs.

Family & Children's Services Program

| Programs | Total \$ | County \$ | County% |
|---|----------------------|---------------------|--------------|
| Adoptions Services | \$3,114,312 | \$74,651 | 2.4% |
| Child Welfare Services | \$48,520,857 | \$13,856,987 | 28.6% |
| Foster Home Licensing | \$1,502,411 | \$430,295 | 28.6% |
| Child Development Program (Department of Education) | \$2,407,399 | \$87,221 | 3.6% |
| State Family Preservation Program | \$2,194,546 | \$708,947 | 32.3% |
| Child Abuse Prevention (AB1733) | \$457,843 | \$0 | 0.0% |
| Child Abuse Prevention (AB2994) | \$420,000 | \$0 | 0.0% |
| Foster Care Eligibility | \$3,349,997 | \$467,914 | 14.0% |
| Adoptions Assistance Eligibility | \$196,219 | \$40,919 | 20.9% |
| Independent Living Skills Prog. | \$531,395 | \$0 | 0.0% |
| Federal Family Preservation Support Program | \$908,924 | \$0 | 0.0% |
| Domestic Violence Contracts (Marriage License Fees) | \$250,000 | \$0 | 0.0% |
| Domestic Violence Advocate | \$240,000 | \$240,000 | 100.0% |
| Foster Parent Liability Reimbursement Pilot | \$108,500 | \$108,500 | 100.0% |
| Status Offender System Contracts | \$1,089,020 | \$785,266 | 72.1% |
| Gilroy Community Juvenile Justice Grant | \$817,232 | \$0 | 0.0% |
| Children's Shelter Program | \$10,017,332 | \$4,520,449 | 45.1% |
| Kinship Grant | \$180,000 | \$0 | 0.0% |
| DFCS Subtotal | \$76,305,987 | \$21,321,149 | 27.9% |
| BU 511 DFCS Categorical Aids | \$58,935,654 | \$11,848,007 | 20.1% |
| DFCS Total | \$135,241,641 | \$33,169,156 | 24.5% |



Department of Aging and Adult Services Mission

The mission of the Department of Aging and Adult Services is to promote a safe and independent lifestyle for seniors, dependent adults, and the disabled through timely and responsive systems of protective services, quality nutrition, and supportive in-home services, advocate for veterans and their dependents; as well as to safeguard the lives and property of conservatees and manage the assets of conservatees and decedent estates.

Goals

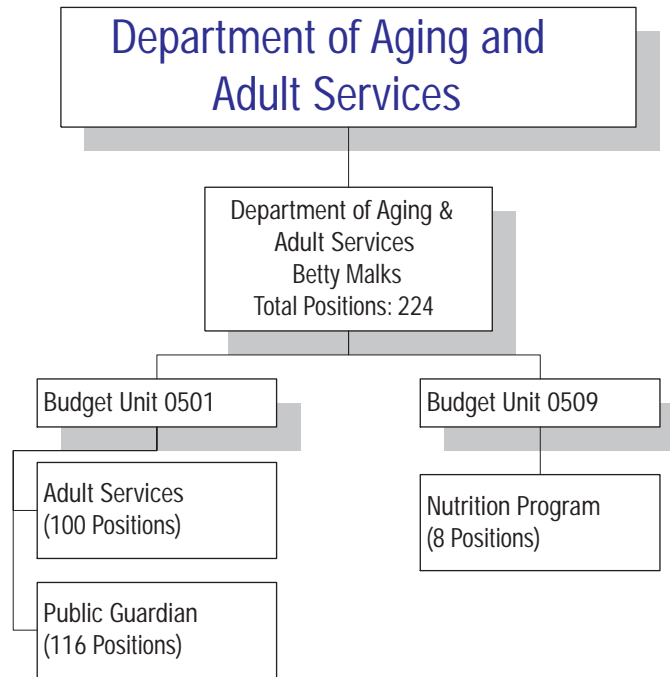
- ◆ Maintain independence and prevent or delay institutionalization through timely and responsive systems of protective services, quality nutrition services, and supportive in-home care and conservatorship services.
- ◆ Safeguard conservatees and their estates by ensuring their medical, physical, and financial well-being.
- ◆ Marshall, manage and maximize the assets of conservatees and decedent estates through quality cost effective financial services in accordance with State law and Probate Court orders.
- ◆ Provide a coordinated and comprehensive service delivery system for veterans and their dependents.



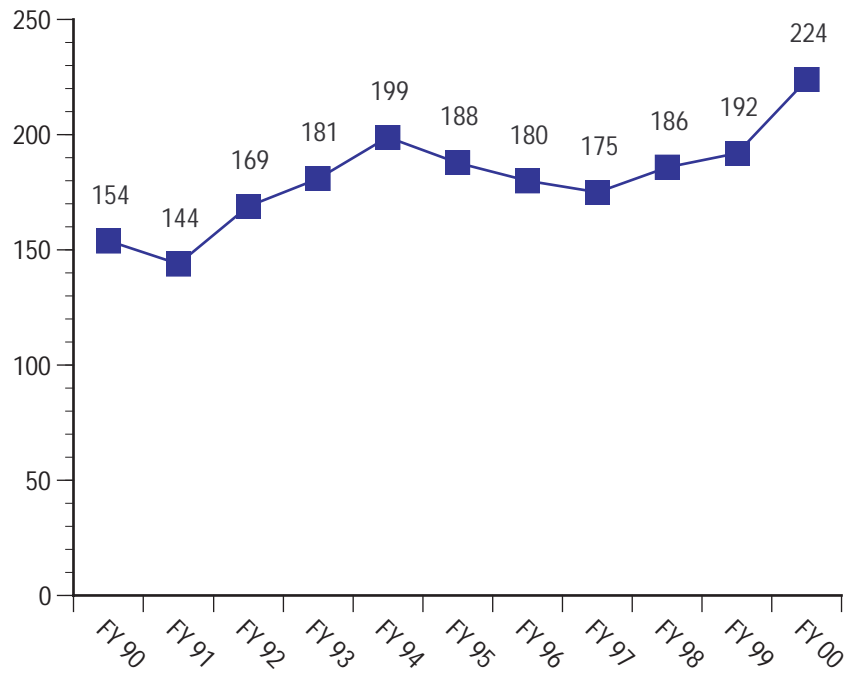
Cost: \$43,994,284



Staff: 224



10-Year Staffing Trend



Department of Aging and Adult Services FY 2000 Approved Budget

County Executive's Recommendations

The County Executive's recommendations for the Department of Aging and Adult Services focused on prevention programs and improving quality of services. The recommendations summarized below reflect the Board's commitment to maintaining the quality of life of seniors and ensuring their opportunity to continue contributing to the community.

- ◆ Add fourteen positions and four unfunded Social Worker III codes to Adult Protective Services (APS) to provide direct 24 hour services to APS clients.

Total Cost: \$623,575

- ◆ Add six APS funded positions to Fiduciary Abuse Specialist Team in Public Administrator/Guardian/Conservator to more quickly respond and intervene in the ever increasing incidents of fiduciary abuse.

Total Cost: \$279,905

- ◆ Add seven positions to provide management leadership, support staff, and to strengthen services in Public Administrator/Guardian/Conservator (PA/G/C).

Total Cost: \$308,898

- ◆ Add one position to provide outreach and expand services to veterans.

Total Cost: \$46,612

- ◆ Add one position to provide clerical support to the In-Home Supportive Services (IHSS) program.

Total Cost: \$29,722

- ◆ Add one dietician position for seven new nutrition sites added as a result of the Board augmentations in the Approved Budget for Fiscal Year 1999.

Total Cost: \$59,952

- ◆ Add one Social Services Manager position to the Senior Nutrition Program to provide management leadership, and delete one Administrative Services Manager position in BU 501.

Total Cost \$6,299

Changes Approved by the Board

The Board adopted the budget as recommended. The following table lists the programs administered by the Department of Aging and Adult Services (DAAS), their FY 2000 Final Budget costs and the County's share of costs.



Adult and Aging Programs

| Programs | Total \$ | County \$ | County% |
|--|---------------------|---------------------|--------------|
| IHSS Contract/Provider Costs | \$25,702,008 | \$6,703,554 | 26.1% |
| In Home Supportive Services (IHSS Admin) | \$3,845,949 | \$961,501 | 25.0% |
| Adult Protective Services | \$5,903,245 | \$1,696,473 | 28.7% |
| Veterans Services | \$815,537 | \$653,561 | 80.1% |
| Council On Aging | \$130,118 | \$130,118 | 100.0% |
| PAG/C Health Related Service | \$2,775,411 | \$1,387,706 | 50.0% |
| PAG/C Non Health Related Services | \$2,600,734 | \$2,600,734 | 100.0% |
| Estate Administration | \$1,166,797 | \$386,797 | 33.2% |
| DAAS Subtotal | \$42,939,799 | \$14,520,443 | 33.8% |
| BU 509 Senior Nutrition | \$4,785,853 | \$1,856,499 | 38.8% |
| DAAS Total | \$47,725,652 | \$16,376,942 | 34.3% |



Office of the Director Mission

The mission of the Office of the Director is to provide the highest level of administrative, financial information services, and operational support to agency departments. In addition, the office provides leadership for agency-wide legislative development, community relations, project planning, human resource management and training and staff development. This guidance and support is essential to the delivery of high quality services that meet the needs of Social Services Agency (SSA) customers.

Goals

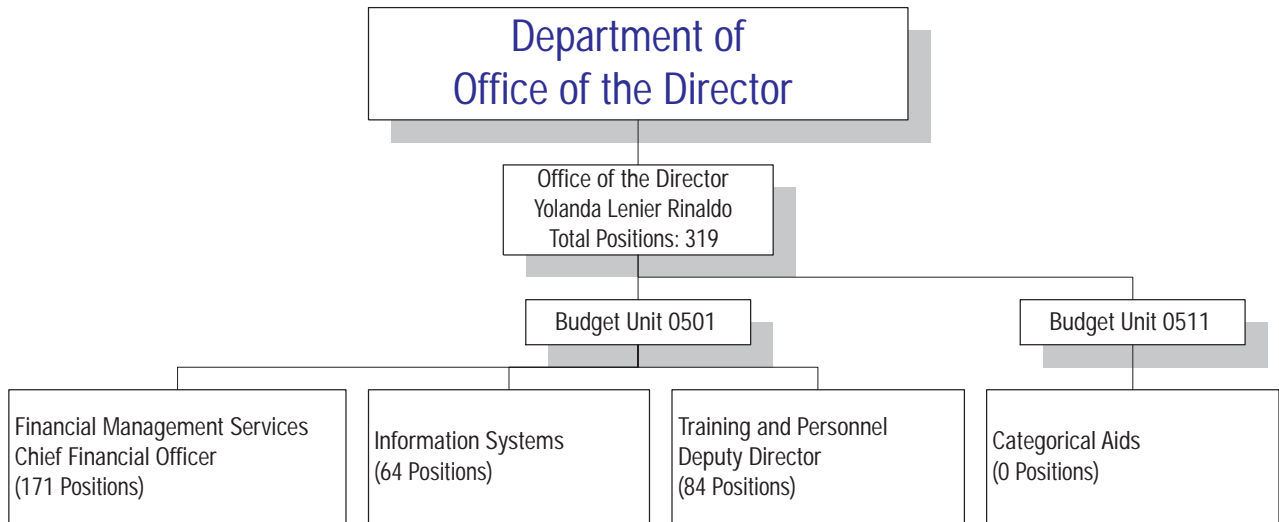
- ◆ Information Systems. Enhance equipment maintenance, and invest in technology to improve the efficiency of the growing number of SSA computer users.
- ◆ Comprehensive Performance Management (CPM). Improve accountability by downloading reports and performance measures from the Child Welfare System Case Management System.
- ◆ Administration and Financial Management. Ensure quality services to clients by requiring performance criteria in all contracts for services.
- ◆ Diversity. Ensure the delivery of culturally competent services to the diverse community.
- ◆ Personnel and Training. Improve the efficiency, service quality, and effectiveness of County operations by investing in training and professional development.
- ◆ Legislative Policy, Community Relations, Special Projects. Ensure development of legislative proposals, improve communication with internal and external customers, and ensure the planning implementation of special projects.



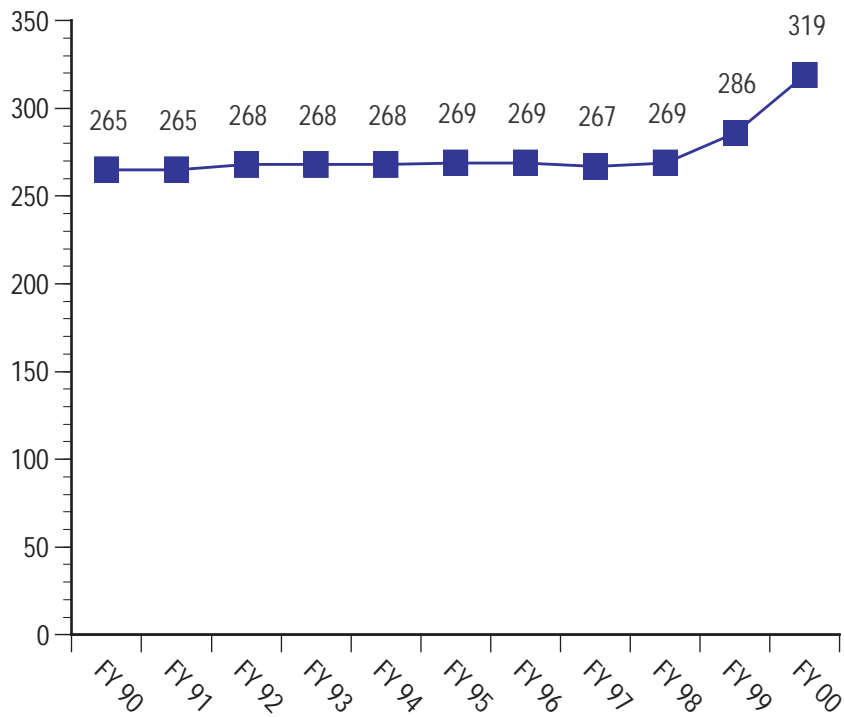
Cost: \$58,293,953



Staff: 319



10-Year Staffing Trend



Office of the Director

FY 2000 Approved Budget

County Executive's Recommendation

The County Executive's recommended augmentations to the Office of the Director are summarized below. They included 23 new positions in line with the Board of Supervisors' priorities of investment in technology, effective and efficient service delivery, and improved accountability for quality of service.

- ◆ Add two positions to the newly created "Office of Planning and Evaluation."

Total Cost: \$104,545
Revenue offset is approximately 80%

- ◆ Add ten positions to Information Systems.

Total Cost: \$479,067
Revenue offset is greater than 85%

- ◆ Add seven positions to the Agency's infrastructure support and service improvements.

Total Cost: \$270,998
Revenue offset is greater than 80%

- ◆ Add four positions for the Office of Director: a Management Analyst Program Manager III, and three positions for the Office of Human Resources.

Total Cost: \$224,289
Revenue offset is approximately 80%

- ◆ Appropriate \$200,000 for the development of the Supplemental Security Income/Cash Assistance Program for Immigrants (SSI/CAPI) technology project.

Total Cost: \$200,000
One-time funding

Changes Approved by the Board

The Board adopted the budget as recommended.

Summary of Agency Staff Augmentations and Deletions

The following table summarizes all staff augmentations and deletions for each of the four departments in the Social Services Agency.

Summary of Social Services Departments' Staff Augmentations and Deletions

| Description | FTE's | Positions Title |
|--|------------|------------------------------|
| Department of Employment and Benefit Services | | |
| Adds and Deletes - CalWORKs | | |
| | 1 | Management Aide |
| | -1 | Clerk Typist |
| | 1 | Program Coordinator |
| | -1 | Eligibility Supervisor |
| Reductions - CalWORKs | | |
| | -4 | Advanced Clerk Typist |
| | -1 | Advanced Clerk Typist (U) |
| | -2 | Employment Technician II (U) |
| | -17 | Employment Technician II |
| | -4 | Employment Counselor |
| Reduction Total | -30 | |
| Augmentations - CalWORKs | | |
| | 1 | Management Analyst |
| | 3 | Office Management Coord. |
| | 3 | Secretary I |
| | 3 | Advanced Clerk Typist |



Summary of Social Services Departments' Staff Augmentations and Deletions

| Description | FTE's | Positions Title |
|--|-----------|--|
| | 1 | Cust. Services Technician |
| | 1 | Program Coordinator |
| | 1 | Employment Program Manager |
| | 1 | Management Analyst (U) |
| Augmentations - JTPA | 3 | Management Analyst (U) |
| | 2 | Employment Analyst (U) |
| | 2 | Employment Counselors (U) |
| Augmentation - SAWS | 1 | Eligibility Work Supervisor |
| Augmentation - SSI/CAPI | 2 | Social Worker II |
| Augmentations Total | 26 | |
| Total Positions DEBS | -4 | |
| Department of Family and Children's Services | | |
| Adds and Deletes - Shelter | 1 | Associate Management Analyst |
| | -1 | Senior Counselor |
| Augmentations - DFCS Support | 3 | Management Analyst |
| | 3 | Office Clerk |
| | 1 | Clerk Typist |
| | 1 | Advanced Clerk Typist |
| | 4 | Program Services Aide |
| | 3 | Social Work Supervisor |
| | 2 | Social Work Coordinator II |
| Augmentations - Emergency Response | 1 | Social Worker I |
| | 2 | Social Worker II |
| Augmentations - Foster Care Licensing | 2 | Social Worker II |
| | 3 | Social Worker III |
| | 4 | Social Work Coordinator I |
| | 1 | Social Work Coordinator II |
| | 1 | Management Analyst |
| | 2 | Advanced Clerk Typist |
| Augmentation - ILP | 1 | Social Work Coordinator II |
| Augmentation - Shelter | 1 | Resident Artist |
| | 1 | Facility Service Worker |
| | 1 | Advanced Clerk Typist (Unclassified) |
| Augmentations - Southern Region | 1 | Transportation Officer |
| | 1 | Social Worker III |
| | 1 | Social Work Supervisor |
| Augmentations - Family Conferencing | 1 | Advanced Clerk Typist |
| | 2 | Social Worker I |
| Augmentations - Foster Care Placement and Health Passport | 1 | Social Work Coordinator II |
| | 2 | Public Health Nurse II |
| | 1 | Advanced Clerk Typist |
| Augmentations - Education-linked or Cross Systems Evaluation | 1 | Social Work Coordinator II |
| | 2 | Advanced Clerk Typist |
| | 1 | Departmental Information Systems Analyst |
| | 5 | Social Worker III |
| Augmentations Total | 56 | |



Summary of Social Services Departments' Staff Augmentations and Deletions

| Description | FTE's | Positions Title |
|--|-------|----------------------------------|
| Total Positions DFCS | 56 | |
| Office of the Director | | |
| Adds and Deletes - Staff Dev. | 1 | Training & Staff Dev Spec. |
| | -1 | Training & Staff Dev Associate |
| Adds and Deletes - Information Ser. | 1 | Project Manager |
| | -1 | Dept. Info. Systems Analyst |
| Augmentations - Administrative Ser. | | |
| | 1 | Messenger Driver |
| | 1 | Telephone Services Engr. |
| | 2 | Telephone Comm. Technicians |
| Augmentations - Financial Man. Ser. | | |
| | 1 | Man. Analyst Prog. Manager III |
| | 2 | Advanced Clerk Typist |
| | 1 | Accountant Assistant |
| Augmentations - Human Resources | | |
| | 1 | Management Analyst |
| | 1 | Equal Opportunity Analyst II |
| | 1 | Program Manager I |
| Augmentations - Information Ser. | | |
| | 1 | Management Aide |
| | 1 | Customer Services Technician |
| | 2 | Program Coordinator |
| | 6 | Dept. Info. Systems Specialist I |
| Augmentation - Office of Eval & Planning | 2 | Management Analyst |
| Augmentation Total | 23 | |
| Total Positions Office of the Director | | |
| | 23 | |
| Department of Aging and Adult Services | | |
| Adds and Deletes - Nutrition | 1 | Social Services Program Man. |
| | -1 | Admin. Services Manager |
| Augmentations - Adult Protect. Ser. | | |
| | 1 | Management Analyst |
| | 3 | Advanced Clerk Typist |
| | 1 | Social Work Supervisor |
| | 12 | Social Worker III (4 unfunded) |
| | 1 | Social Work Coordinator II |
| Augmentation - IHSS | 1 | Advanced Clerk Typist |
| Augmentation - Nutrition | 1 | Dietician II |
| Augmentations - P/G/C | | |
| | 1 | Management Analyst |
| | 1 | Dep. Public Guardian Invest. |
| | 1 | Program Manager I |
| | 2 | Advanced Clerk Typist |
| | 1 | Accountant Assistant |
| | 3 | Estate Administrator |
| | 2 | Estate Administrator Assistant |
| | 2 | Supv. Deputy Public Guardian |
| Augmentation - Veteran Services | 1 | Social Work Coordinator I |



Summary of Social Services Departments' Staff Augmentations and Deletions

| Description | FTE's | Positions Title |
|----------------------|-------|-----------------|
| Augmentation Total | 34 | |
| Total Positions DAAS | 34 | |
| TOTAL POSITIONS SSA | 109 | |

Social Services Administration — Budget Unit 0501

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|------------|------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4700 | Aging and Adult Administration | 5,249,983 | 5,406,983 | 4,884,519 | 6,091,431 | 6,091,431 | 16 |
| 4710 | Aging and Adult Program | 28,642,460 | 28,642,460 | 15,422,382 | 33,456,838 | 33,456,838 | 17 |
| 4715 | Aging and Adult Support Staff | 936,991 | 936,991 | 726,702 | 1,088,083 | 1,088,083 | 16 |
| 4755 | PA/G/C Information Systems | 62,680 | 85,730 | 222,699 | 371,952 | 371,952 | 493 |
| 4800 | Agency Administration | 44,896,218 | 45,066,675 | 45,308,549 | 50,940,490 | 51,719,106 | 15 |
| 4810 | Program Support | 13,023,962 | 13,083,899 | 12,059,610 | 13,007,402 | 13,130,386 | 1 |
| 4831 | Gilroy Community Juvenile Justice Grant | 745,995 | 745,995 | 823,128 | 775,865 | 775,865 | 4 |
| 4861 | Staff Development | 1,984,203 | 1,984,203 | 1,890,092 | 1,939,578 | 1,939,578 | -2 |
| 4862 | Staff Development Trainees | 816,873 | 816,873 | 368,796 | 597,661 | 597,661 | -27 |
| 4870 | Children's Shelter | 10,431,881 | 10,206,881 | 9,899,127 | 9,934,520 | 10,017,332 | -4 |
| 4871 | Children's Shelter Social Services | - | - | 28 | - | - | - |
| 4874 | Clover House | - | - | - | - | - | - |
| 4903 | Electronic Data Processing | 10,990,853 | 12,472,320 | 11,140,502 | 11,746,490 | 11,686,953 | 6 |
| 4904 | PA/G/C Operating Administrative Charges | - | - | 56,392 | - | - | - |
| 5000 | Child Development Services | 1,921,188 | 1,966,054 | 1,902,399 | 2,094,672 | 2,094,672 | 9 |
| 5010 | JTPA Administration | 2,338,909 | 2,338,909 | 1,626,393 | 2,484,271 | 2,484,271 | 6 |
| 5012 | JTPA Office Professional Staff | 385,338 | 385,338 | 124,896 | 294,477 | 294,477 | -24 |
| 5020 | JTPA Direct Program - Prior Year | 6,512,591 | 6,512,591 | 6,329,172 | 9,278,981 | 9,278,981 | 42 |
| 5040 | Management Information Systems Unit | 491,021 | 491,021 | 494,151 | 543,001 | 543,001 | 11 |
| 5042 | Summer Youth Program | 3,737,763 | 3,737,763 | 2,322,079 | 3,194,839 | 3,194,839 | -15 |
| 5044 | Job Training and Partnership (JTPA) Programs | 2,188,153 | 2,188,153 | 1,731,958 | 2,220,424 | 2,220,424 | 1 |



Social Services Administration — Budget Unit 0501

Expenditures by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5100 | Refugee Targeted Assistance Program | 2,430,795 | 2,430,795 | 2,863,910 | 2,479,175 | 2,479,175 | 2 |
| 5200 | Employment Services Program | 17,214,384 | 17,771,579 | 11,142,226 | 18,043,092 | 18,043,092 | 5 |
| 5202 | Employment Services Support Staff | 4,554,618 | 4,554,618 | 2,674,627 | 4,571,218 | 4,571,218 | - |
| 5203 | Employment Services Office Professional Staff | 1,625,759 | 1,625,759 | 1,165,282 | 1,667,624 | 1,667,624 | 3 |
| 5300 | Benefit Services Program | 65,707,477 | 66,898,741 | 58,095,597 | 64,223,808 | 64,750,984 | -1 |
| 5400 | Children's Services Programs | 35,051,544 | 36,538,354 | 36,922,401 | 35,058,982 | 37,036,182 | 6 |
| Total Expenditures | | \$ 261,941,639 | \$ 266,888,685 | \$ 230,501,645 | \$ 276,104,874 | \$ 279,659,248 | 7% |

Social Services Administration — Budget Unit 0501

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|-------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4700 | Aging and Adult Administration | 710,000 | 710,000 | (962,880) | 695,000 | 780,000 | 10 |
| 4710 | Aging and Adult Program | 16,697,802 | 16,697,802 | (532,205) | 19,534,454 | 19,534,454 | 17 |
| 4755 | PA/G/C Information Systems | - | 23,035 | (52,200) | - | - | 0 |
| 4800 | Agency Administration | 174,343,676 | 175,405,729 | (168,878,322) | 182,322,793 | 185,866,244 | 7 |
| 4831 | Gilroy Community Juvenile Justice Grant | 779,645 | 779,645 | (828,432) | 818,439 | 817,232 | 5 |
| 4861 | Staff Development | - | - | (10,296) | - | - | 0 |
| 4870 | Children's Shelter | 154,000 | 154,000 | (170,276) | 196,771 | 196,771 | 28 |
| 4903 | Electronic Data Processing | 324,779 | 324,779 | (909,958) | 464,818 | 414,540 | 28 |
| 4904 | PA/G/C Operating Administrative Charges | - | - | - | - | - | 0 |
| 5000 | Child Development Services | 2,032,810 | 2,077,676 | (2,071,912) | 2,316,917 | 2,320,178 | 14 |
| 5010 | JTPA Administration | 2,768,541 | 2,768,541 | (2,343,361) | 2,904,614 | 2,874,343 | 4 |
| 5020 | JTPA Direct Program - Prior Year | 8,761,607 | 8,761,607 | (9,285,100) | 11,797,603 | 11,830,931 | 35 |
| 5042 | Summer Youth Program | 4,219,914 | 4,219,914 | (2,654,190) | 3,545,716 | 3,564,123 | -16 |
| 5100 | Refugee Targeted Assistance Program | 2,365,855 | 2,365,855 | (2,805,372) | 2,415,727 | 2,409,635 | 2 |



Social Services Administration — Budget Unit 0501

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-----------------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5200 | Employment Services Program | 866,612 | 1,423,807 | – | 966,976 | 966,976 | 12 |
| 5202 | Employment Services Support Staff | – | – | – | – | – | 0 |
| 5300 | Benefit Services Program | – | – | – | – | – | 0 |
| 5400 | Children's Services Programs | 5,016,771 | 5,754,979 | (8,455,032) | 6,034,689 | 3,579,217 | -29 |
| Total Revenues | | \$ 219,042,012 | \$ 221,467,369 | \$(199,959,536) | \$ 234,014,517 | \$ 235,154,644 | 7% |

SSA Nutrition Services To The Aged — Budget Unit 0509

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4890 | SSA Nutrition Services To The Aged | 4,618,410 | 4,618,410 | 3,713,505 | 4,639,279 | 4,785,853 | 4 |
| Total Expenditures | | \$ 4,618,410 | \$ 4,618,410 | \$ 3,713,505 | \$ 4,639,279 | \$ 4,785,853 | 4% |

SSA Nutrition Services To The Aged — Budget Unit 0509

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------------------|------------------------|---------------------|-----------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4890 | SSA Nutrition Services To The Aged | 3,236,030 | 3,236,030 | (2,123,939) | 2,929,354 | 2,929,354 | -9 |
| Total Revenues | | \$ 3,236,030 | \$ 3,236,030 | \$ (2,123,939) | \$ 2,929,354 | \$ 2,929,354 | -9% |

SSA Categorical Aids Payments — Budget Unit 0511

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4901 | SSA Categorical Aids Payments | 160,713,218 | 160,613,348 | 115,877,774 | 139,836,377 | 140,736,377 | -12 |
| Total Expenditures | | \$ 160,713,218 | \$ 160,613,348 | \$ 115,877,774 | \$ 139,836,377 | \$ 140,736,377 | -12% |



SSA Categorical Aids Payments — Budget Unit 0511

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|----------------------------------|------------------------|----------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4901 | SSA Categorical Aids Payments | 139,272,761 | 139,627,545 | (107,350,747) | 125,268,377 | 125,268,377 | -10 |
| | Total Revenues | \$ 139,272,761 | \$ 139,627,545 | \$(107,350,747) | \$ 125,268,377 | \$ 125,268,377 | -10% |



Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System





Santa Clara Valley Health & Hospital System Mission

It is the mission of the Santa Clara Valley Health and Hospital System to provide 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

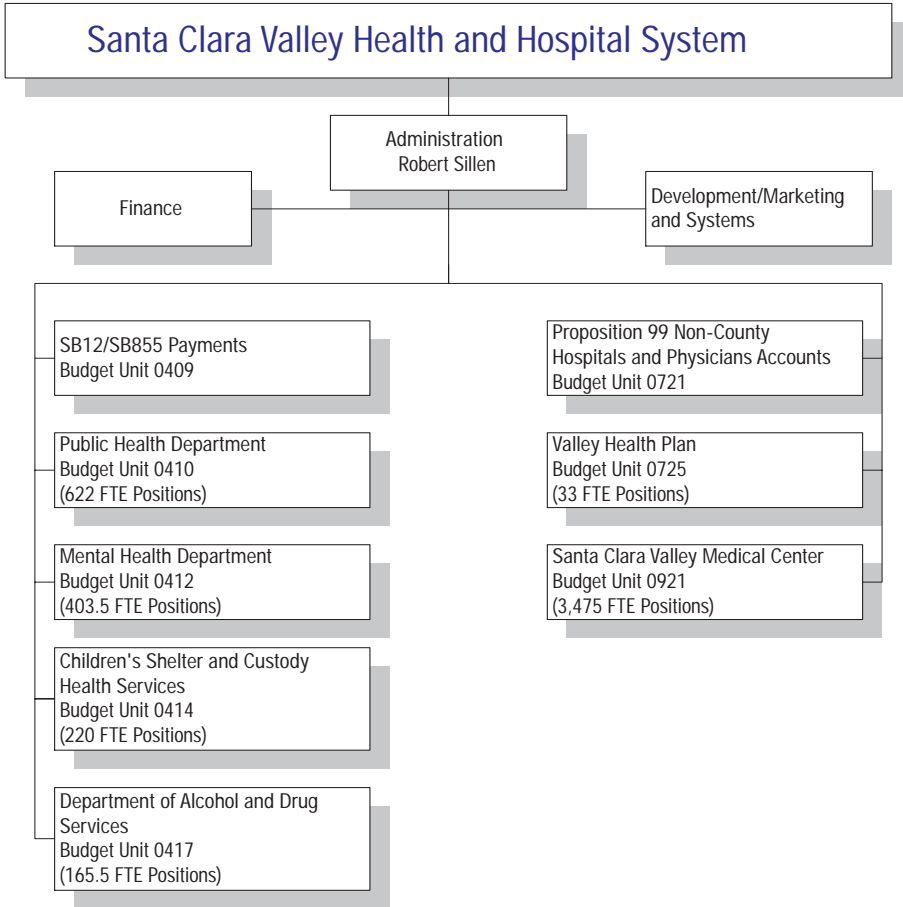
- ◆ SB 12/SB 855 Payments
- ◆ Public Health Department
- ◆ Mental Health Department
- ◆ Children's Shelter and Custody Health Services
- ◆ Department of Alcohol and Drug Services
- ◆ Prop 99 Non-County Hospital and Physician Funds
- ◆ Valley Health Plan
- ◆ Santa Clara County Valley Medical Center



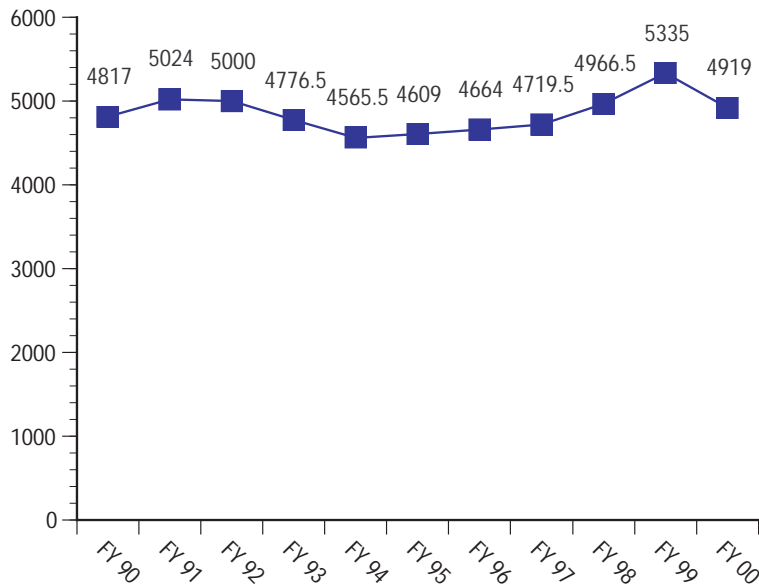
Cost: \$785,756.982



Staff: 4,919



10-Year Staffing Trend



Expenditures by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0409 | SB12/SB855 Funds | \$ 103,571,593 | \$ 103,571,593 | \$ 94,612,178 | \$ 103,571,593 | \$ 103,571,593 | - |
| 0410 | Public Health | 52,696,222 | 55,230,871 | 50,657,441 | 57,061,987 | 58,041,112 | 10 |
| 0412 | Mental Health | 114,603,640 | 119,954,978 | 111,508,497 | 126,830,337 | 129,224,288 | 13 |
| 0414 | Children's Shelter & Custody Health Services | 100,001 | 100,001 | 108,746 | (234,284) | 47,470 | -53 |
| 0417 | Bureau Of Drug And Alcohol Programs | 23,679,009 | 25,714,389 | 21,627,466 | 26,281,489 | 27,562,443 | 16 |
| 0721 | Prop 99 Non-County Hospital Fund | 1,614,457 | 1,614,457 | - | 817,726 | 817,726 | -49 |
| 0725 | Valley Health Plan | 32,095,210 | 32,095,210 | 34,835,115 | 35,038,194 | 35,038,194 | 9 |
| 0921 | Valley Medical Center | 415,739,587 | 415,739,587 | 502,824,705 | 429,166,661 | 431,454,156 | 4 |
| Total Expenditures | | \$ 744,099,719 | \$ 754,021,086 | \$ 816,174,148 | \$ 778,533,703 | \$ 785,756,982 | 6% |

Revenues by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0409 | SB12/SB855 Funds | \$ 103,571,593 | \$ 103,571,593 | \$ (93,520,953) | \$ 103,571,593 | \$ 103,571,593 | - |
| 0410 | Public Health | 28,867,712 | 30,893,909 | (28,985,335) | 30,682,006 | 30,682,006 | 6 |
| 0412 | Mental Health | 92,918,658 | 98,259,996 | (91,639,997) | 101,597,474 | 101,868,946 | 10 |
| 0414 | Children's Shelter & Custody Health Services | 100,000 | 100,000 | (150,536) | 100,000 | 100,000 | - |
| 0417 | Bureau Of Drug And Alcohol Programs | 15,043,252 | 16,916,406 | (15,836,690) | 15,563,305 | 16,577,146 | 10 |
| 0721 | Prop 99 Non-County Hospital Fund | 1,614,457 | 1,614,457 | - | 817,726 | 817,726 | -49 |
| 0725 | Valley Health Plan | 31,371,635 | 31,371,635 | (36,631,801) | 35,051,543 | 35,051,543 | 12 |
| 0921 | Valley Medical Center | 404,146,709 | 459,573,389 | (614,372,937) | 422,490,721 | 424,772,819 | 5 |
| Total Revenues | | \$ 677,634,016 | \$ 742,301,385 | \$ (881,138,249) | \$ 709,874,368 | \$ 713,441,779 | 5% |



Health SB12 / SB855 Payments Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund provides partial compensation for emergency medical services provided by physicians, surgeons and hospitals to unsponsored patients unable to pay for services.

The SB 855 Program, established by the State in 1991, provides supplemental payments to hospitals that serve disproportionate numbers of low-income individuals. This program requires an expenditure transfer to the State, which then matches the transfer amounts from participating counties with Federal Medicaid funding. The funds are redistributed as supplemental payments to eligible disproportionate share hospitals. Santa Clara County's expenditure transfer is reflected in this budget unit, as required by the State. The resulting program revenues are received by Santa Clara Valley Medical Center, which reimburses BU 409 and the General Fund

for the expenditure transfer. The net revenues are used to support inpatient services at Santa Clara Valley Medical Center and the Mental Health Department.



Cost: \$103,571,593

SB12/SB855 Funds — Budget Unit 0409

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------|------------------------|-----------------------|----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4322 | SB12 Payments | 1,495,593 | 1,495,593 | 1,765,056 | 1,495,593 | 1,495,593 | – |
| 4324 | SB 855 Funds | 102,076,000 | 102,076,000 | 92,847,122 | 102,076,000 | 102,076,000 | – |
| Total Expenditures | | \$ 103,571,593 | \$ 103,571,593 | \$ 94,612,178 | \$ 103,571,593 | \$ 103,571,593 | 0% |

SB12/SB855 Funds — Budget Unit 0409

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4322 | SB12 Payments | 1,495,593 | 1,495,593 | (673,831) | 1,495,593 | 1,495,593 | – |
| 4324 | SB 855 Funds | 102,076,000 | 102,076,000 | (92,847,122) | 102,076,000 | 102,076,000 | – |
| Total Revenues | | \$ 103,571,593 | \$ 103,571,593 | \$ (93,520,953) | \$ 103,571,593 | \$ 103,571,593 | 0% |



Department of Public Health Mission

The mission of the Department of Public Health is to serve all people of Santa Clara County by protecting health; preventing disease, injury, premature death, and disability; promoting healthy lifestyles, behaviors, and environments; and responding to disasters and disease outbreaks and epidemics. We will accomplish this through:

- ◆ assessment of community health status and community resources;
- ◆ assurance of quality and accessibility to comprehensive health services;
- ◆ development and/or advocacy of policies and legislation that improve health;
- ◆ enforcement of laws and regulations that protect health and ensure safety; and
- ◆ information, education, and mobilization about public health issues.



Cost: \$58,041,112

Vision

The vision of the Department of Public Health is to improve the health of the residents of Santa Clara County through leadership, mobilized community-wide planning, action and advocacy.

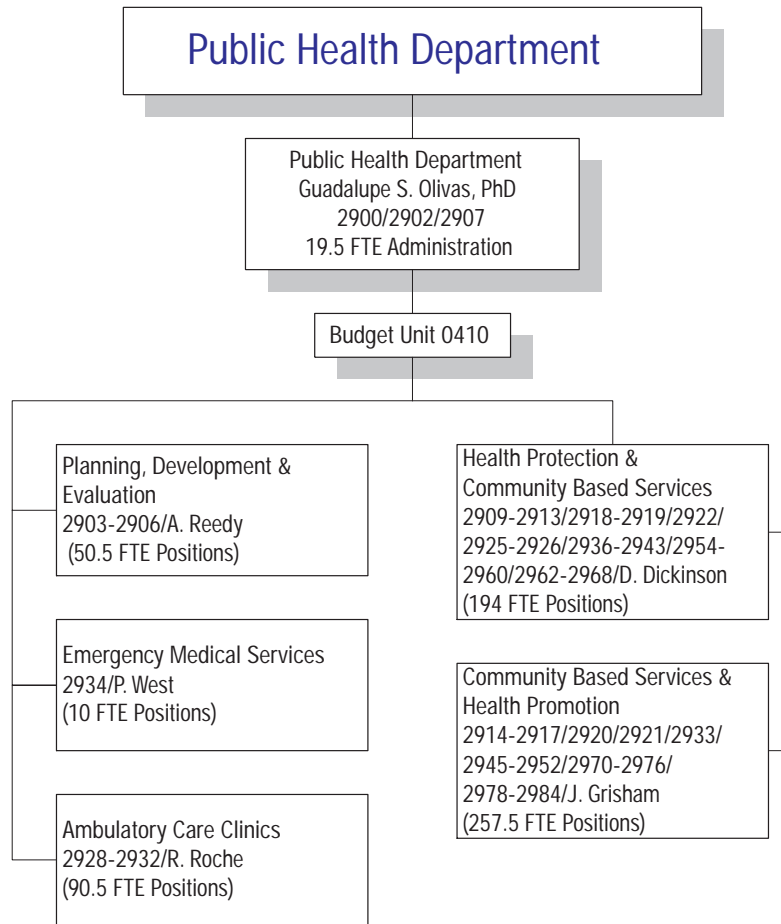
Goals

The goals of the Department of Public Health are to:

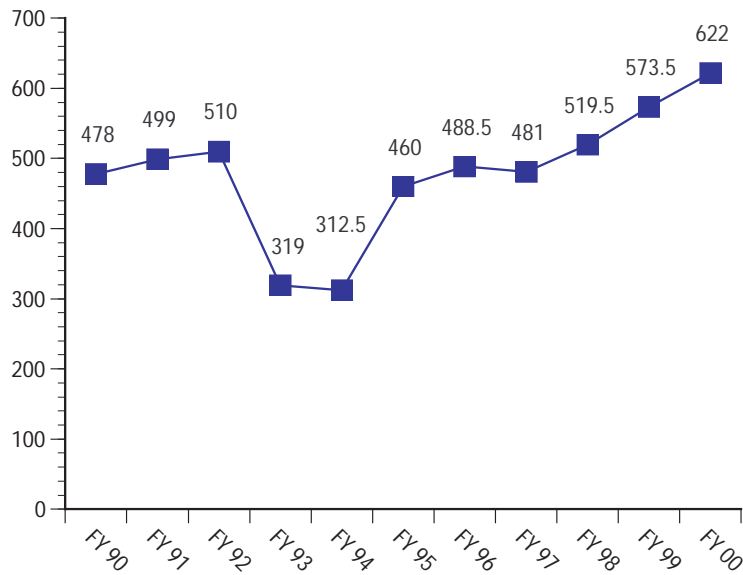
- ◆ Create a work environment in which all staff work toward continuous quality improvement for desired outcomes
- ◆ Create, develop and maintain an effective multidisciplinary team (MDT) in Regions and Centralized areas
- ◆ Provide population based services in a culturally competent and efficient manner
- ◆ Develop disaster preparedness and response capabilities in staff and in community.



Staff: 622



10-Year Staffing Trend



Public Health

FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Fund Public Health's one-time Information Technology Project

Total Cost: \$350,000

- ◆ Add one Departmental Information Systems Specialist, and three Departmental Information Systems Analysts

Total Cost: \$274,184

- ◆ Fund the purchase of Community Needs Assessment contract services, and the addition of one Health Care Analyst and one Advanced Clerk Typist

Total Cost: \$208,445

- ◆ Fund the purchase of Ergonomic Work Stations

Total Cost: \$120,000

- ◆ Fund the purchase of facility equipment for Public Health's West Valley Office

Total Cost: \$118,000

- ◆ Add one Medical Admitting Clerk, one Health Care Analyst, one Health Information Clerk, and one Advanced Clerk to the Refugee Clinic

Total Cost: \$170,064

- ◆ Augment Gardner Family Health Network, Planned Parenthood Mar Monte and Mayview Community Health Clinic

Total Cost: \$270,000

This augmentation provides funds to increase physician staffing for obstetrical services at Mayview Clinic.

- ◆ Add one Senior Analyst and one Project Control Specialist to the Emergency Medical Services unit

Total Cost: \$142,453

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Fund contract services and the addition of one Departmental Information Systems Analyst relating to network support

Public Health has 360 computers used by approximately 500 users. Based on the industry standard and the information needs of the department, a 1.0-FTE-per-50-workstations standard is recommended. The augmentation ensures that the Department meets the staffing standard and the needs of its users.

Total Cost: \$156,866

- ◆ Fund the addition of one Health Care Analyst II, one Management Aide and \$124,164 in contract services relating to Program Evaluation

Program evaluation is critical in improving Public Health's service delivery, especially to its system-wide efforts such as Medical Outreach, Cross Systems Evaluation and the Child Development Collaborative. This augmentation enables the Department to begin workflow analysis of service processing in areas such as MediCal eligibility determination and data standardization across its six regions and central programs. Planned accomplishments include the establishment of service performance measurements, and standardization of outcome data collection.

Total Cost: \$220,346

- ◆ Enhance Mayview Clinic's Treatment Services

Total Cost: \$60,000



◆ Augment Indian Health Center

The Indian Health Center has a serious financial liability to the State which was caused by a misinterpretation by the State of regulations for retroactive Federally Qualified Health Center (FQHC) eligibility. The Center is an important partner in the provision of health services to Santa Clara County, especially as a primary provider to the County's Indian population (80 tribes). This augmentation helps to prevent the agency's financial insolvency.

Total Cost: \$60,000 (one-time)

◆ Fund Ongoing Cost of Women's Health Alliance

The Alliance works to provide access to health and preventive services to uninsured midlife women. Over the last three years, the Alliance has served 15,700 women through traveling Neighborhood Health Days, a Women's Health Resource Directory, a primary health care project providing 500 women with physical exams free of charge and the development of a women's health policy and advocacy network. Continued funding will support the general expenses of the program, while other funding sources are used to support specific projects.

Total Cost: \$67,000

◆ Fund the Community Learning Assessment Center

This augmentation funds the continuation of the work to establish a Community Learning Assessment Center. The purpose of the Center is to ensure that children receive an early and uniform assessment of learning differences or learning disabilities before they experience the negative life outcomes that result from school failure.

Total Cost: \$112,500

◆ Add one Nurse Practitioner to Columbia Neighborhood Center - Health Center

This augmentation adds a nurse to provide nursing services to the Center's After School Program.

Total Cost: \$98,000

◆ Fund Billy De Frank Center Health and Wellness Program

This augmentation is a renewal of funding to the Billy DeFrank Lesbian and Gay Community Center. The Board of Supervisors has previously provided funding to initiate a process of developing programs and services to address unmet health and human services in two phases. Phase I was to secure funding for program and service development and to develop self-sufficiency, and Phase II was to develop a comprehensive needs assessment. These one-time only funds will be used to complete the start-up phase and allow for funding stabilization to take place. These funds will also ensure no disruption of services to the community served by the Billy DeFrank Community Center.

Total Cost: \$127,968

Public Health — Budget Unit 0410

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|---------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2900 | Public Health Administration | 6,928,540 | 8,117,173 | 7,922,304 | 10,241,552 | 10,807,709 | 56 |
| 2909 | Central Services | 22,294,936 | 23,334,500 | 18,831,263 | 22,932,289 | 23,060,257 | 3 |
| 2925 | Support Services | 2,362,692 | 2,362,692 | 1,951,771 | 2,145,437 | 2,145,437 | -9 |
| 2928 | Ambulatory Care | 8,657,274 | 8,658,834 | 7,522,567 | 8,572,945 | 8,857,945 | 2 |
| 2934 | Emergency Medical Services | 2,262,664 | 2,540,664 | 2,274,949 | 2,329,804 | 2,329,804 | 3 |
| 2936 | Region 1 | 1,331,531 | 1,331,531 | 1,419,569 | 1,352,284 | 1,352,284 | 2 |
| 2945 | Region 2 | 2,542,843 | 2,542,843 | 2,836,426 | 2,922,909 | 2,922,909 | 15 |
| 2954 | Region 3 | 2,365,729 | 2,365,729 | 2,311,495 | 2,065,763 | 2,065,763 | -13 |
| 2962 | Region 4 | 961,054 | 961,054 | 914,988 | 1,187,579 | 1,187,579 | 24 |
| 2970 | Region 5 | 2,118,185 | 2,145,077 | 2,276,379 | 2,352,844 | 2,352,844 | 11 |
| 2978 | Region 6 | 870,774 | 870,774 | 853,814 | 958,581 | 958,581 | 10 |
| 4200 | Support Services | - | - | 100,092 | - | - | - |
| 4230 | Public Health Administration | - | - | 40,206 | - | - | - |
| 4240 | Specialty Clinics | - | - | 68,746 | - | - | - |
| 4254 | Disease Control And Prevention | - | - | 43,417 | - | - | - |
| 4260 | Maternal, Child, Adolescent Health | - | - | 116,525 | - | - | - |
| 4270 | Child Health and Disability Prevention | - | - | 12,903 | - | - | - |
| 4280 | California Children's Services | 1 | 1 | 988,976 | - | - | -100 |
| 4290 | Proposition 99 Programs | - | - | 7,315 | - | - | - |
| 4312 | Public Health Nursing | (1) | (1) | 154,531 | - | - | -100 |
| 4320 | PH-Emergency Medical Services | - | - | 9,205 | - | - | - |
| Total Expenditures | | \$ 52,696,222 | \$ 55,230,871 | \$ 50,657,441 | \$ 57,061,987 | \$ 58,041,112 | 10% |

Public Health — Budget Unit 0410

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|------------------------------|------------------------|------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2900 | Public Health Administration | 3,826,743 | 4,578,245 | (3,608,766) | 3,643,082 | 3,643,082 | -5 |
| 2909 | Central Services | 17,850,326 | 18,824,855 | (18,364,606) | 19,362,965 | 19,362,965 | 8 |
| 2925 | Support Services | 1,464,000 | 1,464,000 | (1,304,545) | 1,255,000 | 1,255,000 | -14 |
| 2928 | Ambulatory Care | 3,561,067 | 3,568,233 | (3,665,847) | 4,240,383 | 4,240,383 | 19 |
| 2934 | Emergency Medical Services | 2,165,576 | 2,443,576 | (2,396,272) | 2,165,576 | 2,165,576 | 0 |



Public Health — Budget Unit 0410

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 2936 | Region 1 | - | - | (24,020) | - | - | 0 |
| 2945 | Region 2 | - | - | (500) | - | - | 0 |
| 2970 | Region 5 | - | 15,000 | - | 15,000 | 15,000 | 0 |
| 2978 | Region 6 | - | - | (244) | - | - | 0 |
| 4200 | Support Services | - | - | - | - | - | 0 |
| 4230 | Public Health Administration | - | - | (210) | - | - | 0 |
| 4240 | Specialty Clinics | - | - | 4,000 | - | - | 0 |
| 4254 | Disease Control And Prevention | - | - | - | - | - | 0 |
| 4260 | Maternal, Child, Adolescent Health | - | - | - | - | - | 0 |
| 4270 | Child Health and Disability Prevention | - | - | - | - | - | 0 |
| 4280 | California Children's Services | - | - | - | - | - | 0 |
| 4290 | Proposition 99 Programs | - | - | (4,000) | - | - | 0 |
| 4312 | Public Health Nursing | - | - | 379,675 | - | - | 0 |
| 4320 | PH-Emergency Medical Services | - | - | - | - | - | 0 |
| Total Revenues | | \$ 28,867,712 | \$ 30,893,909 | \$ (28,985,335) | \$ 30,682,006 | \$ 30,682,006 | 6% |



Mental Health Department Mission

The mission of the Mental Health Department is to enable individuals affected by mental illness and serious emotional disturbance to achieve the highest quality of life. To accomplish this, services must be delivered in the least restrictive, most accessible environment within a coordinated system of care, respectful of a person's family, language, and culture.

Goals

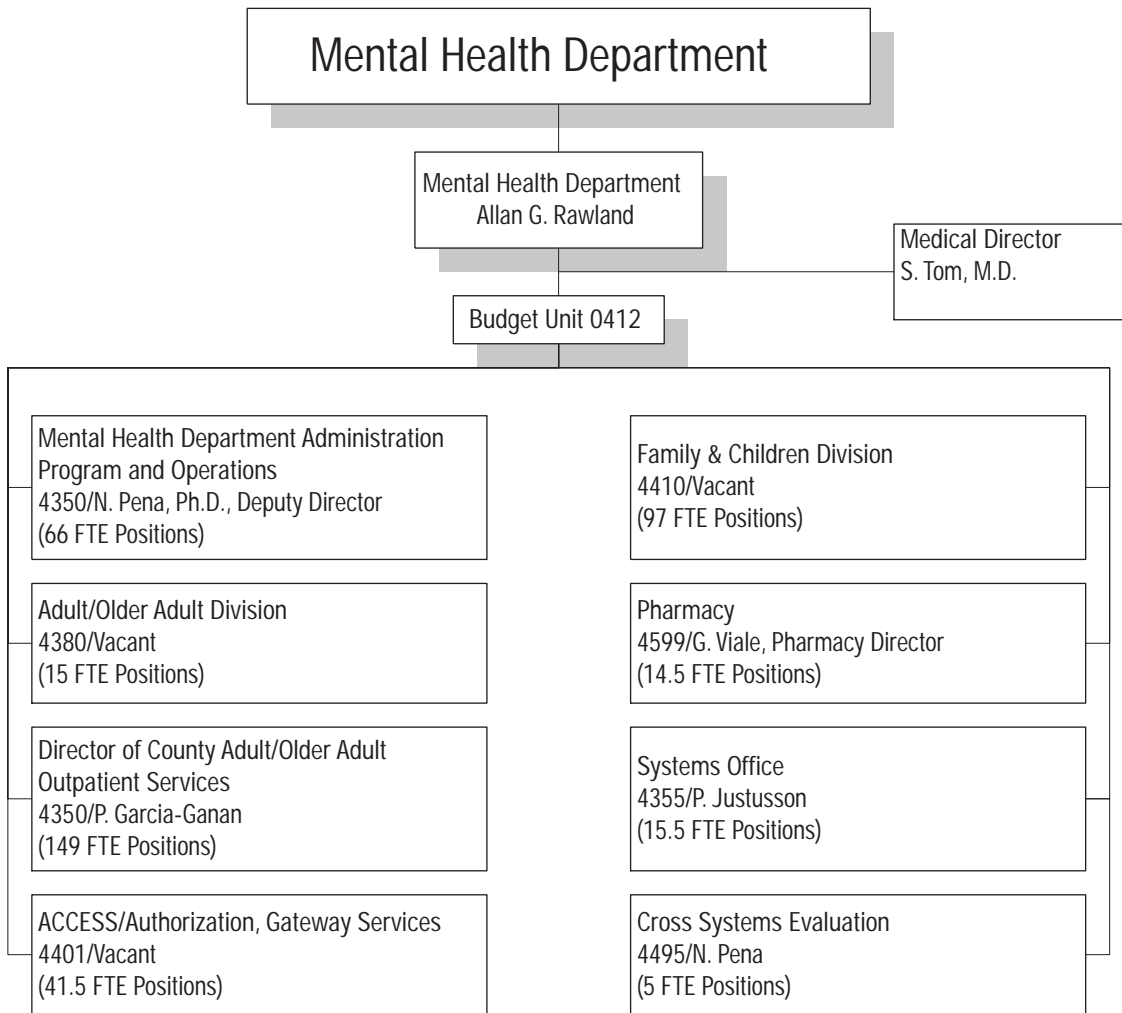
- ◆ Cultural competence throughout the system.
- ◆ Age appropriate services for children, adults, and seniors.
- ◆ A single point of responsibility and coordinated care and treatment for each client.
- ◆ Client/consumer and family/parent involvement in service planning and policy development.
- ◆ Geographically accessible community-based service. A full array of programs and service options.
- ◆ Patient's Rights advocacy and protection
- ◆ Interagency collaboration.
- ◆ Effectiveness, efficiency, and performance outcomes.



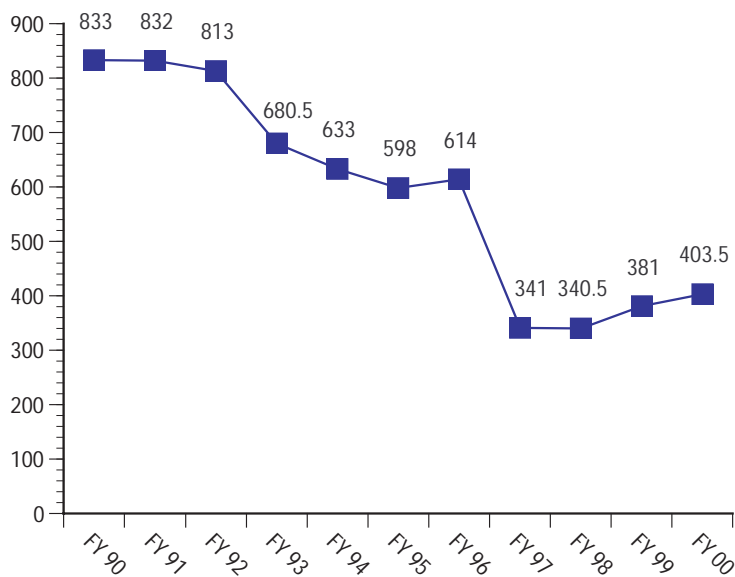
Cost: \$129,224,288



Staff: 403.5



10-Year Staffing Trend



Mental Health

FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add one Senior Health Care Analyst

Total Cost: \$67,442

- ◆ Add one Pharmacy Technician to cover indigent programs

Total Cost: \$38,206

- ◆ Add one Nurse Manager to Acute Psychiatric Services

Total Cost: \$79,896

- ◆ Increase staff for Emergency Psychiatric Services

Total Cost: \$111,339

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Fund Year Two of Department's Redesign / Reinvestment Plan

New program components added in the second year of the Department's two-year Redesign / Reinvestment plan include services specific to clients with dual diagnosis of substance abuse and mental health; short-term services for clients not eligible for chronic mental illness or SSI/Medi-Cal coverage for up to six months; family-focused prevention services targeted to individuals and families with mental health service needs but who will not contact traditional mental health services; an after school program providing targeted children with social skills and other developmental skills to prevent gang participation and involvement in substance abuse or other delinquent activities; and performance outcome

evaluation to provide the Department with reliable and valid information for the purpose of program monitoring and evaluation. This augmentation includes funding for two Health Program Specialists, one Mental Health Program Specialist II, and contract services.

\$892,570

- ◆ Fund Emergency Psychiatric Services (EPS) Registration and Utilization Review

As a result of a recent regulatory survey and correction plan, physicians covering the night shift must see and evaluate every EPS admission within 30 minutes. This request includes staffing positions in areas of EPS registration to meet Comprehensive Omnibus Budget Reconciliation Act/Emergency Medical Treatment and Labor Act regulations; and of utilization review to oversee Medi-Cal application processing.

Total Cost: \$155,562

- ◆ Add three Advanced Clerk Typists

This augmentation adds three clerical positions to support the clinical and treatment services provided by Mental Health Department programs. More efficient and timely data entry and billing will result in the receipt of revenue on a more timely basis. The additional support will also alleviate the impact of the State Department of Mental Health's increased reporting requirements related to the implementation of the Rehabilitation Option in 1994 and the Phase II Managed Care program in 1998.

Total Cost: \$118,542

- ◆ Fund miscellaneous services and supplies, and the addition of one Departmental Information Systems Analyst to the Systems Office



This augmentation funds one staffing position and various services and supplies to meet the Mental Health Department's increased information services needs.

Total Cost: \$137,094

◆ Fund the Mental Health Program Evaluation and Contract Monitoring Project

At the request of the Board of Supervisors, the Department developed a comprehensive plan and protocol for program evaluation and contract monitoring, incorporating specific performance outcome indicators. This augmentation allows for the addition of one Health Care Analyst II and one Advanced Clerk Typist. It also includes funds to develop a data warehouse to support the monitoring and evaluation activities.

Total Cost: \$357,307

◆ Fund the Cross Systems Evaluation Program

This augmentation begins the implementation of the Countywide Cross Systems Evaluation Program. Its charter is to design a common outcomes evaluation system that determines the effectiveness of the services provided by the County, by County-funded agencies, and / or by partner agencies so that the quality and impact of our services to children and families is maximized. The augmentation adds one Program Manager II, one Health Program Specialist, one Departmental Information Systems Specialist, one Secretary I, and one Departmental Information Systems Analyst. It also funds a \$85,000 request for consulting services.

Total Cost: \$404,866

◆ Add one Psychiatric Social Worker and one Rehabilitation Counselor

The two new positions are part of the Probation Department's Ranch Adjustment Program (RAP). This is a four week intensive program focusing on minors who have escaped/failed the Probation Ranch Programs. RAP's goals are to prepare the minor to return to the ranch and succeed; and to identify specific treatment needs with a coordinated planning process. In conjunction with the request for expanded ranch services, more individualized planning and treatment will occur, resulting in an improved Ranch program completion rate.

Total Cost: \$119,344

Mental Health — Budget Unit 0412

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4350 | Bureau Administration | 10,429,493 | 9,451,110 | 7,237,430 | 11,173,966 | 12,282,013 | 18 |
| 4355 | Mental Health Information Systems | 1,332,496 | 1,337,788 | 1,506,331 | 1,371,873 | 1,508,965 | 13 |
| 4380 | Adult/Older Adult Services | 52,455,257 | 56,425,430 | 52,488,954 | 57,089,938 | 57,989,169 | 11 |
| 4401 | Access Program | 3,967 | 3,967 | 155,733 | 133,177 | 133,177 | 3,257 |
| 4410 | Family And Children Services | 22,985,386 | 25,339,642 | 22,408,337 | 27,122,121 | 27,657,957 | 20 |
| 4440 | North County Region | – | – | 52,148 | 2,781 | 2,781 | – |
| 4460 | West Valley Region | – | – | 106,245 | – | – | – |
| 4480 | San Jose Region | – | – | 125,693 | 19,449 | 19,449 | – |
| 4500 | South County Region | – | – | 16,181 | – | – | – |
| 4540 | Criminal Justice Program | – | – | – | – | – | – |
| 4560 | Inpatient Emergency Psychiatric Services | 3,805,997 | 3,805,997 | 3,736,724 | 3,761,500 | 3,784,792 | -1 |
| 4570 | Children's Intensive Services | – | – | 9,863 | 1,615 | 1,615 | – |
| 4580 | East Valley Pavilion | – | – | 63,286 | – | – | – |
| 4590 | Acute Psychiatric Services | 15,356,363 | 15,356,363 | 14,607,759 | 15,932,811 | 15,623,264 | 2 |
| 4599 | Pharmacy Services | 8,234,681 | 8,234,681 | 8,993,813 | 10,221,106 | 10,221,106 | 24 |
| Total Expenditures | | \$ 114,603,640 | \$ 119,954,978 | \$ 111,508,497 | \$ 126,830,337 | \$ 129,224,288 | 13% |

Mental Health — Budget Unit 0412

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-----------------------------------|------------------------|----------------------|------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4350 | Bureau Administration | 92,890,418 | 98,231,756 | (91,441,934) | 101,187,352 | 101,458,824 | 9 |
| 4355 | Mental Health Information Systems | – | – | 3,019 | – | – | 0 |
| 4380 | Adult/Older Adult Services | 28,240 | 28,240 | (88,089) | 168,186 | 168,186 | 496 |
| 4401 | Access Program | – | – | – | – | – | 0 |
| 4410 | Family And Children Services | – | – | (55,036) | 241,936 | 241,936 | 0 |
| 4460 | West Valley Region | – | – | – | – | – | 0 |
| 4480 | San Jose Region | – | – | (249) | – | – | 0 |
| 4580 | East Valley Pavilion | – | – | – | – | – | 0 |
| 4599 | Pharmacy Services | – | – | (57,708) | – | – | 0 |
| Total Revenues | | \$ 92,918,658 | \$ 98,259,996 | \$ (91,639,997) | \$ 101,597,474 | \$ 101,868,946 | 10% |



Children's Shelter and Custody Health Services Mission

The multidisciplinary medical and mental health practitioners in the Children's Shelter and Custody Health Facilities provide medical, dental and mental health care to all juveniles and adults residing in the Children's Shelter and Juvenile and Adult Custody Facilities. The medical and mental health care focus is on the illness prevention, the control of preexisting pathologies, and the health restoration.

The care rendered will be offered in an objective, non-judgemental environment and will be comparable to the quality provided in the general community. The practitioners will work interdependently, collaborating as necessary to ensure the well-being of the custody population.



Cost: \$47,470

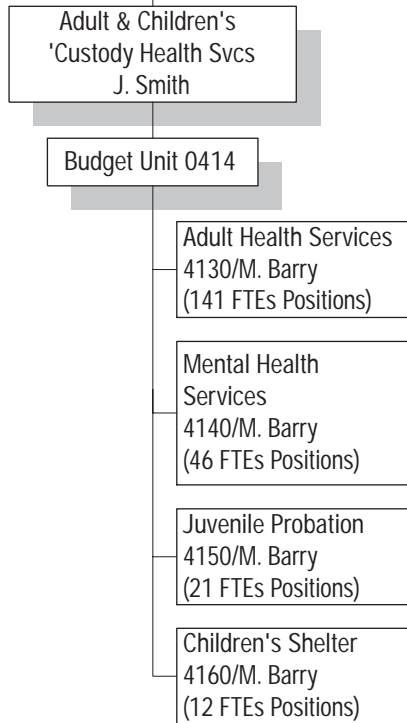
Goals

- ◆ Ensure the children and adults remanded to the County's custody facilities are provided with medical and mental health services in accordance with community standards.
- ◆ Prevent the spread of communicable diseases through early detection and comprehensive screening in the Adult and Juvenile Custody facilities.
- ◆ Prevent the development of illnesses, control pre-existing pathologies and restore health to the children and adults remanded to the County's custody facilities.

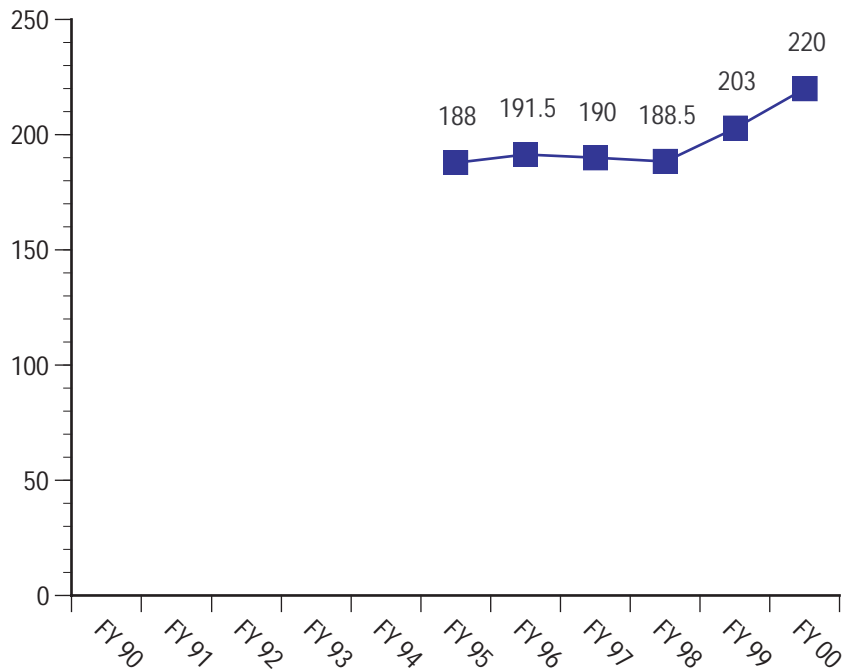


Staff: 220

Children's Shelter and Custody Health



10-Year Staffing Trend



Children's Shelter and Custody Health Services FY 2000 Approved Budget

County Executive's Recommendations

County Executive recommended no augmentation to the current budget.

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

◆ Increase Juvenile Probation Ranch Coverage

Currently one nurse provides medical services to both the James and Holden Ranches which serve approximately 200 minors, 12 hours a day, 5 days a week. Another nurse is present at the Wright Center Ranch 4 hours a day, 5 days a week. The nursing coverage at these facilities has become inadequate particularly due to the increasing number of minors receiving psychotropic medications. This augmentation of 3.55 additional nursing FTEs will increase the nursing coverage to 16 hours per day, 5 days per week, and 8 hours a day on Saturday and Sunday at the James, Holden and Wright Center Ranches, ensuring appropriate and timely medical services and interventions to all residents.

Total Cost: \$193,138

◆ Add one Nurse Manager to the Children's Shelter

Currently one Nurse Manager provides the critical supervision to the nursing staff of medical clinics at the Ranches, Juvenile Hall and Children's Shelter. As a result

of the complexity of the minors' health care needs and the recent reorganization of the Shelter operations, a full-time management position is needed for the Children's Shelter Clinic. This augmentation adds a Nurse Manager position and enables the Department to actively participate in the Shelter's reorganization activities; and to contribute to the implementation of enhanced Shelter operations.

Total Cost: \$91,093

◆ Increase Services and Supplies for Custody Health

This augmentation is to cover the increased costs of medical, dental and pharmaceutical supplies in the Children's Shelter and Custody Health budget.

Total Cost: \$175,000

Children's Shelter & Custody Health Services — Budget Unit 0414

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|------------|------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4130 | Adult Custody Medical Services Program | 2 | 33,036 | (67,875) | (148,636) | (88,122) | -4,406,200 |
| 4140 | Adult Custody Mental Health Services Program | - | (17,426) | 13,469 | (50,755) | 35,592 | - |
| 4150 | Juvenile Probation Services | (1) | (5,097) | 13,260 | (16,303) | - | -100 |
| 4160 | Children's Shelter Services | 100,000 | 89,488 | 149,892 | (18,590) | 100,000 | - |
| Total Expenditures | | \$ 100,001 | \$ 100,001 | \$ 108,746 | \$ (234,284) | \$ 47,470 | -53% |

Children's Shelter & Custody Health Services — Budget Unit 0414

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--|------------------------|------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4130 | Adult Custody Medical Services Program | - | - | (1,159) | - | - | 0 |
| 4140 | Adult Custody Mental Health Services Program | - | - | (25,000) | - | - | 0 |
| 4160 | Children's Shelter Services | 100,000 | 100,000 | (124,377) | 100,000 | 100,000 | 0 |
| Total Revenues | | \$ 100,000 | \$ 100,000 | \$ (150,536) | \$ 100,000 | \$ 100,000 | 0% |



Department of Alcohol and Drug Services Mission

The mission of the Department of Alcohol and Drug Services is to provide the leadership and public accountability necessary to mobilize community resources to prevent and reduce the negative impact of substance abuse in the community.

Goals

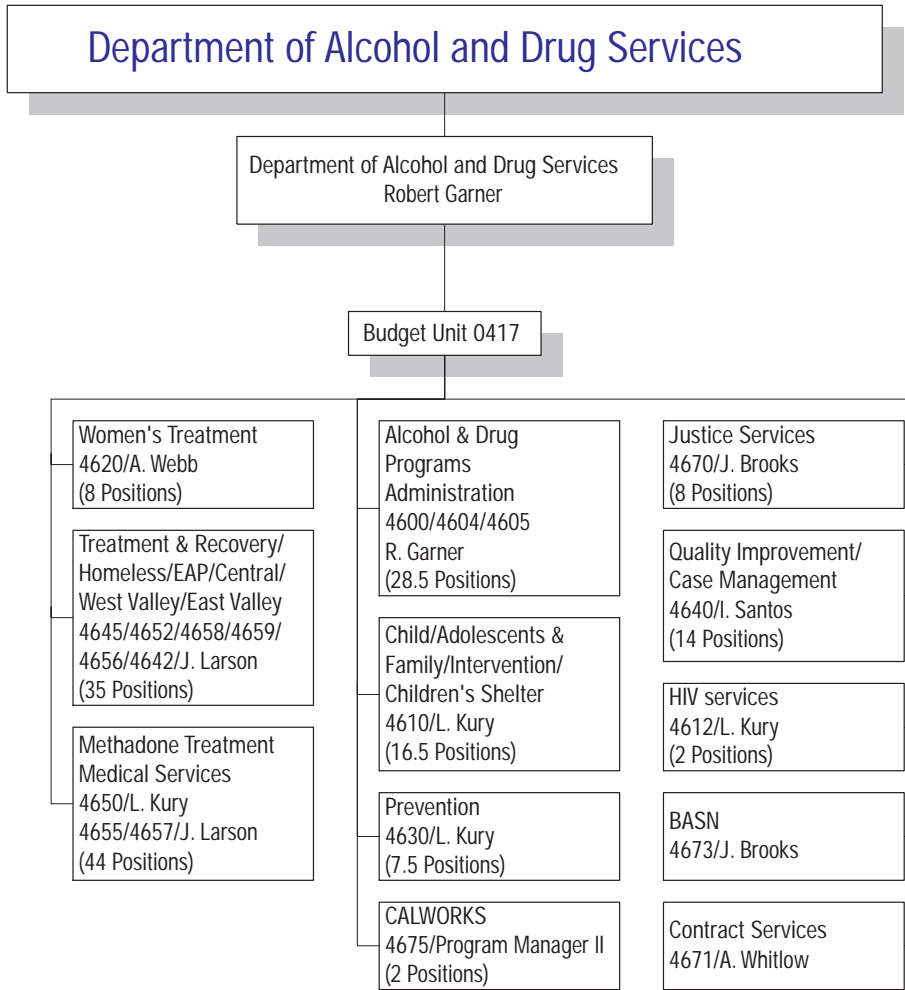
- ◆ To develop comprehensive, integrated systems of care which are client-based and outcome-focused.
- ◆ To provide a climate in the community which supports a broad understanding of and a willingness to commit resources to the prevention and treatment of substance abuse.
- ◆ To develop a learning organization in which every action forms the basis for learning, improvement, and positive growth and change.



Cost: \$27,562,443

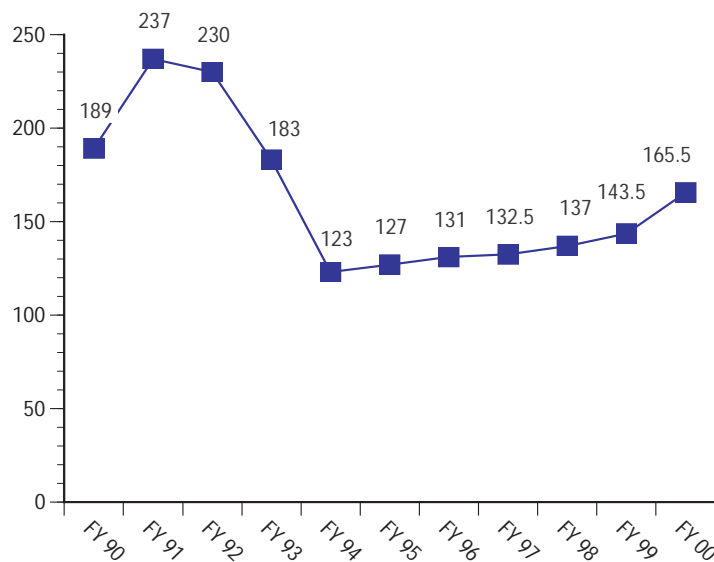


Staff: 165.5



Section 4: Santa Clara Valley Health & Hospital System

10-Year Staffing Trend



Alcohol and Drug Services FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add one Management Analyst
Total Cost: \$74,526

- ◆ Add one Health Care Analyst
Total Cost: \$72,815

- ◆ Add three Departmental Information Systems Analysts
Total Cost: \$233,957

- ◆ Add one Program Manager
Total Cost: \$92,052

- ◆ Add one Advanced Clerk Typist
Total Cost: \$45,144

- ◆ Add two Rehabilitation Counselors
Total Cost: \$138,992

- ◆ Add one Clerical Office Supervisor
Total Cost: \$49,093

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Approve the State's Drug Court Partnership Program Grant

The Santa Clara County Adult Drug Treatment Court (DTC) is a partnership of the Superior Court, the Department of Alcohol and Drug Services, the District

Attorney's Office, the Probation Department, the Public Defender, the Mental Health Department, and other public and private agencies. The DTC has experienced tremendous growth since its inception in 1995, almost doubling its caseload in the last year alone. DTC participants are on active formal probation, and are hardcore addicts, with many being pregnant or mothers with small children. The DTC has been recently awarded \$1.6 million (\$400,000 per year over the next four years) via the State's Drug Court Partnership Program grant in order to expand and enhance its services. Of the total annual funding, \$166,000 goes to the Probation Department for 3.0 Community Worker positions and 0.5 Urinalysis Testing position; \$90,000 to the Superior Court for a Drug Court Coordinator position; and \$134,000 to the Department of Alcohol and Drug Services for treatment and child care services contracts.

Total Cost: \$400,000

- ◆ Approve the allocation plan relating to the Substance Abuse Prevention and Treatment Federal Block Grant (SAPT)

An increase in ongoing SAPT funds received late in Fiscal Year 1999 has resulted in a total of \$573,000 available to fund three ongoing services: Dual Diagnosis, Health Realization, and a pilot demonstration prevention project. Additionally, an amount of \$440,841 one-time SAPT monies available next year allows the Department to fund two one-time services: an Outcome Studies project to evaluate the adult treatment program, and an adolescent substance abuse treatment service provided by Asian American Recovery Services.

Total Cost: \$1,013,841



Bureau Of Drug And Alcohol Programs — Budget Unit 0417

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4600 | Bureau Administration | 2,801,754 | 3,633,032 | 2,730,065 | 3,470,714 | 4,237,827 | 51 |
| 4610 | Children, Adolescent & Family Services Adm | 2,019,266 | 2,176,096 | – | 2,099,108 | 2,099,108 | 4 |
| 4612 | Muriel Wright Program | 174,198 | 226,482 | – | 176,044 | 176,044 | 1 |
| 4620 | Women's Services | 765,227 | 765,227 | – | 801,690 | 801,690 | 5 |
| 4630 | Prevention Services | 1,812,735 | 1,877,622 | 1,862,636 | 1,863,320 | 2,005,320 | 11 |
| 4640 | Residential Administration | 841,133 | 886,787 | 492,761 | 1,045,675 | 1,045,675 | 24 |
| 4642 | Homeless Project | 323,805 | 323,805 | 313,546 | 314,914 | 314,914 | -3 |
| 4645 | Treatment & Recovery Administration | 378,169 | 378,169 | – | 582,058 | 582,058 | 54 |
| 4650 | Methadone Treatment/Medical Services Admin | 1,237,223 | 1,312,619 | 877,006 | 1,381,828 | 1,381,828 | 12 |
| 4652 | Central Center | 511,179 | 574,391 | 612,822 | 589,664 | 589,664 | 15 |
| 4654 | East Valley Clinic | 4,253 | 4,253 | 366,841 | – | – | -100 |
| 4655 | Central Valley Clinic | 1,360,654 | 1,368,654 | 1,558,871 | 1,517,157 | 1,517,157 | 12 |
| 4656 | North County Center | 118,858 | 143,070 | 852,360 | 153,669 | 153,669 | 29 |
| 4657 | South County Clinic | 587,391 | 587,391 | 491,184 | 581,186 | 581,186 | -1 |
| 4658 | Stride Clinic | 495,051 | 495,051 | 502,769 | 418,967 | 418,967 | -15 |
| 4659 | West Valley Center | 264,866 | 313,292 | 1,628,283 | 403,869 | 403,869 | 52 |
| 4670 | Bay Area Services Network (BASN) Programs | 1,502,314 | 1,907,340 | 520,121 | 2,645,895 | 2,645,895 | 76 |
| 4671 | Contract Services | 7,486,814 | 7,746,989 | 7,885,339 | 7,241,612 | 7,613,453 | 2 |
| 4673 | Justice Outpatient | 994,119 | 994,119 | 877,312 | 994,119 | 994,119 | – |
| Total Expenditures | | \$ 23,679,009 | \$ 25,714,389 | \$ 21,627,466 | \$ 26,281,489 | \$ 27,562,443 | 16% |

Bureau Of Drug And Alcohol Programs — Budget Unit 0417

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4600 | Bureau Administration | 11,061,541 | 12,386,128 | (11,087,405) | 11,249,681 | 12,263,522 | 11 |
| 4610 | Children, Adolescent & Family Services Adm | 394,003 | 549,645 | – | 238,123 | 238,123 | -40 |
| 4612 | Muriel Wright Program | 67,128 | 119,412 | – | – | – | -100 |
| 4620 | Women's Services | 1,112,554 | 1,112,554 | – | 1,231,393 | 1,231,393 | 11 |
| 4630 | Prevention Services | 260,000 | 260,000 | (261,140) | 260,000 | 260,000 | 0 |
| 4640 | Residential Administration | – | – | (92) | – | – | 0 |
| 4642 | Homeless Project | 153,809 | 153,809 | (155,749) | 153,809 | 153,809 | 0 |



Bureau Of Drug And Alcohol Programs — Budget Unit 0417

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|--|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4645 | Treatment & Recovery Administration | 75,313 | 75,313 | - | - | - | -100 |
| 4650 | Methadone Treatment/Medical Services Admin | 220,137 | 220,137 | (218,882) | 220,149 | 220,149 | 0 |
| 4652 | Central Center | 20,000 | 20,000 | (41,590) | 30,000 | 30,000 | 50 |
| 4655 | Central Valley Clinic | 428,500 | 428,500 | (741,016) | 455,500 | 455,500 | 6 |
| 4656 | North County Center | 8,000 | 8,000 | (1,199,716) | 20,000 | 20,000 | 150 |
| 4657 | South County Clinic | 70,500 | 70,500 | (224,727) | 105,500 | 105,500 | 50 |
| 4658 | Stride Clinic | 18,000 | 18,000 | (46,252) | 20,000 | 20,000 | 11 |
| 4659 | West Valley Center | 18,000 | 18,000 | (445,046) | 25,000 | 25,000 | 39 |
| 4670 | Bay Area Services Network (BASN) Programs | 116,000 | 456,641 | (135,849) | 505,000 | 505,000 | 335 |
| 4671 | Contract Services | 33,276 | 33,276 | (222,426) | - | - | -100 |
| 4673 | Justice Outpatient | 986,491 | 986,491 | (1,056,800) | 1,049,150 | 1,049,150 | 6 |
| Total Revenues | | \$ 15,043,252 | \$ 16,916,406 | \$ (15,836,690) | \$ 15,563,305 | \$ 16,577,146 | 10% |



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 county health services. This budget unit contains the non-County hospitals and physicians 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.

This budget has been revised to reflect the State's Fiscal Year 2000 actual allocations of funds. The allocations are revised downward by \$796,731, which represents a significant decrease of close to 49%.



Cost: \$817,726

Prop 99 Non-County Hospital Fund — Budget Unit 0721

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------------|------------------------|---------------------|-------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 7000 | Prop 99 Non-County Hospital Fund | 1,614,457 | 1,614,457 | – | 817,726 | 817,726 | -49 |
| | 15 Prop 99 Non-County Hospital Fund | 980,336 | 980,336 | – | 621,038 | 621,038 | -37 |
| | 17 AB-75 CHIP Physicians | 634,121 | 634,121 | – | 196,688 | 196,688 | -69 |
| Total Expenditures | | \$ 1,614,457 | \$ 1,614,457 | \$ 0 | \$ 817,726 | \$ 817,726 | -49% |



Prop 99 Non-County Hospital Fund — Budget Unit 0721
Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|--------------|--------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 7000 | Prop 99 Non-County Hospital Fund | 1,614,457 | 1,614,457 | – | 817,726 | 817,726 | -49 |
| | 15 Prop 99 Non-County Hospital Fund | 980,336 | 980,336 | – | 621,038 | 621,038 | -37 |
| | 17 AB-75 CHIP Physicians | 634,121 | 634,121 | – | 196,688 | 196,688 | -69 |
| | Total Revenues | \$ 1,614,457 | \$ 1,614,457 | \$ – | \$ 817,726 | \$ 817,726 | -49% |



Valley Health Plan Mission

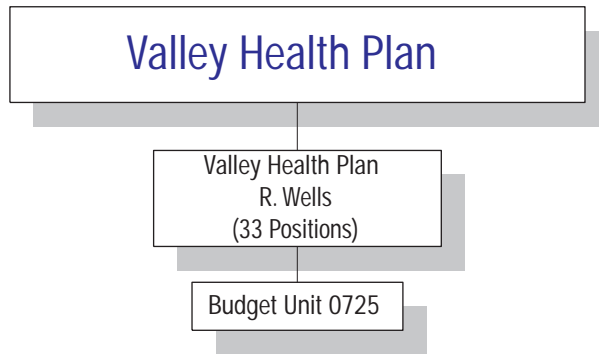
Valley Health Plan's mission is to provide quality services through improved customer services to members, patients, business partners, and providers; and to support the mission of the Santa Clara Valley Health and Hospital Systems (SCVHHS) through increased enrollment, management of resources and the creation of new products and services.



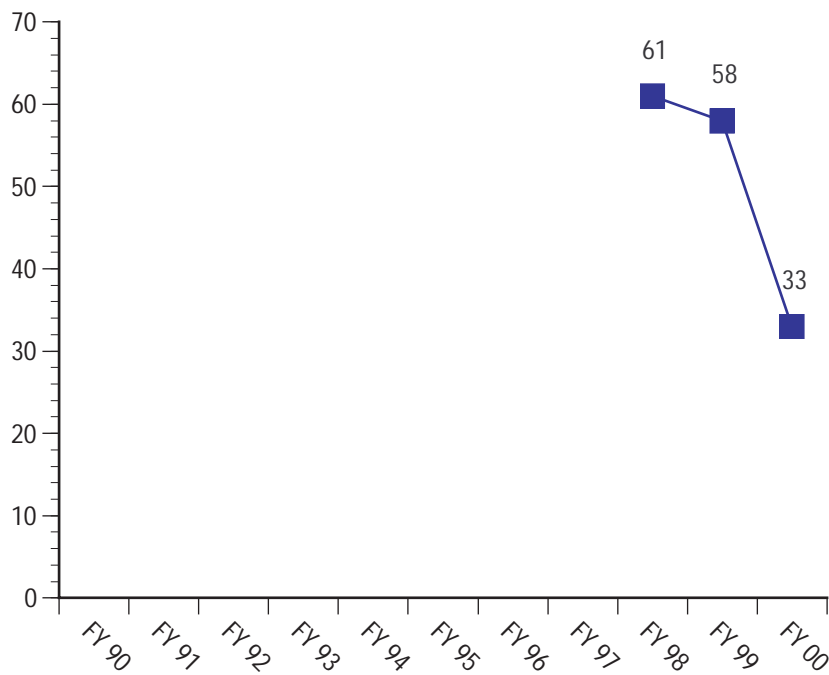
Cost: \$35,038,194



Staff: 33



10-Year Staffing Trend



Santa Clara Valley Health & Hospital System
Valley Health Plan Fund
FY 2000

| | Medi-Cal Managed Care | Commercial | Managed Care Total |
|---------------------------------|-----------------------|------------|--------------------|
| I. FTEs & Statistics | | | |
| FTEs | 19.7 | 13.3 | 33.0 |
| Lives | 26,500 | 6,500 | 33,000 |
| II. OPERATIONS | | | |
| Revenues | | | |
| VHP - County | 0 | 10,614,873 | 10,614,873 |
| Medi-Cal Managed Care | 24,436,670 | 0 | 24,436,670 |



**Santa Clara Valley Health & Hospital System
Valley Health Plan Fund
FY 2000**

| | Medi-Cal Managed Care | Commercial | Managed Care Total |
|-----------------------|-----------------------|------------|--------------------|
| Total Revenues | 24,436,670 | 10,614,873 | 35,051,543 |
| Expenses | | | |
| Personnel | 1,366,884 | 722,035 | 2,088,919 |
| Health Care Costs | 22,399,416 | 9,341,887 | 31,741,303 |
| Leases | 249,274 | 0 | 249,274 |
| Other | 242,163 | 222,000 | 464,163 |
| Transfer to SCVMC | 453,363 | 0 | 453,363 |
| County Overhead | 41,171 | 0 | 41,171 |
| Total Expenses | 24,752,271 | 10,285,922 | 35,038,193 |
| Gain (Loss) | (315,601) | 328,951 | 13,350 |
| County Subsidy | 0 | 0 | 0 |
| Net Position | (315,601)" | 328,951 | 13,350 |



Valley Health Plan FY 2000 Approved Budget

County Executive's Recommendations

- ◆ The Recommended Budget added 5.0 positions to the Valley Health Plan staff. These positions will enhance the Plan's marketing strategy in hope of increasing the Plan's commercial enrollment. Also, the new staff will ensure our constant compliance with local, State, and Federal rules and guidelines. Finally, a Utilization Review Coordinator will review utilization patterns in hope of reducing the number of customers who may leave our plan for outside sources of service.

Total Cost for these positions (\$242,860) is offset completely by on-going revenues.

Changes Approved by the Board

The Board of Supervisors adopted the budget as recommended.

Valley Health Plan — Budget Unit 0725

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 | FY 2000 | % Chg From FY 1999 Approved |
|---------------------------|--------------------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------|-----------------------------------|
| | | Approved | Adjusted | Actual | | Recommended | Approved | |
| 7250 | Valley Health Plan | 32,095,210 | 32,095,210 | 34,835,115 | 35,038,194 | 35,038,194 | 9 | |
| Total Expenditures | | \$ 32,095,210 | \$ 32,095,210 | \$ 34,835,115 | \$ 35,038,194 | \$ 35,038,194 | 9% | |

Valley Health Plan — Budget Unit 0725

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | Actual | FY 2000 | FY 2000 | % Chg From FY 1999 Approved |
|-----------------------|--------------------|------------------------|----------------------|------------------------|----------------------|----------------------|------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | Recommended | Approved | |
| 7250 | Valley Health Plan | 31,371,635 | 31,371,635 | (36,631,801) | 35,051,543 | 35,051,543 | 12 | |
| Total Revenues | | \$ 31,371,635 | \$ 31,371,635 | \$ (36,631,801) | \$ 35,051,543 | \$ 35,051,543 | 12% | |



Santa Clara Valley Medical Center Mission

The mission of Santa Clara Valley Medical Center is to provide:

- ◆ High quality, cost-effective medical care to all persons in Santa Clara County regardless of their ability to pay;
- ◆ A wide range of inpatient, outpatient and emergency services within resource constraints;
- ◆ An environment within which the needs of our patients are paramount and where patients, their families and all our visitors are treated in a compassionate, supportive, friendly and dignified manner;
- ◆ A setting within which quality medical education and professional training are conducted for the welfare and benefit of our patients and community; and
- ◆ A workplace which recognizes and appreciates our employees and allows employees to realize their full work potential



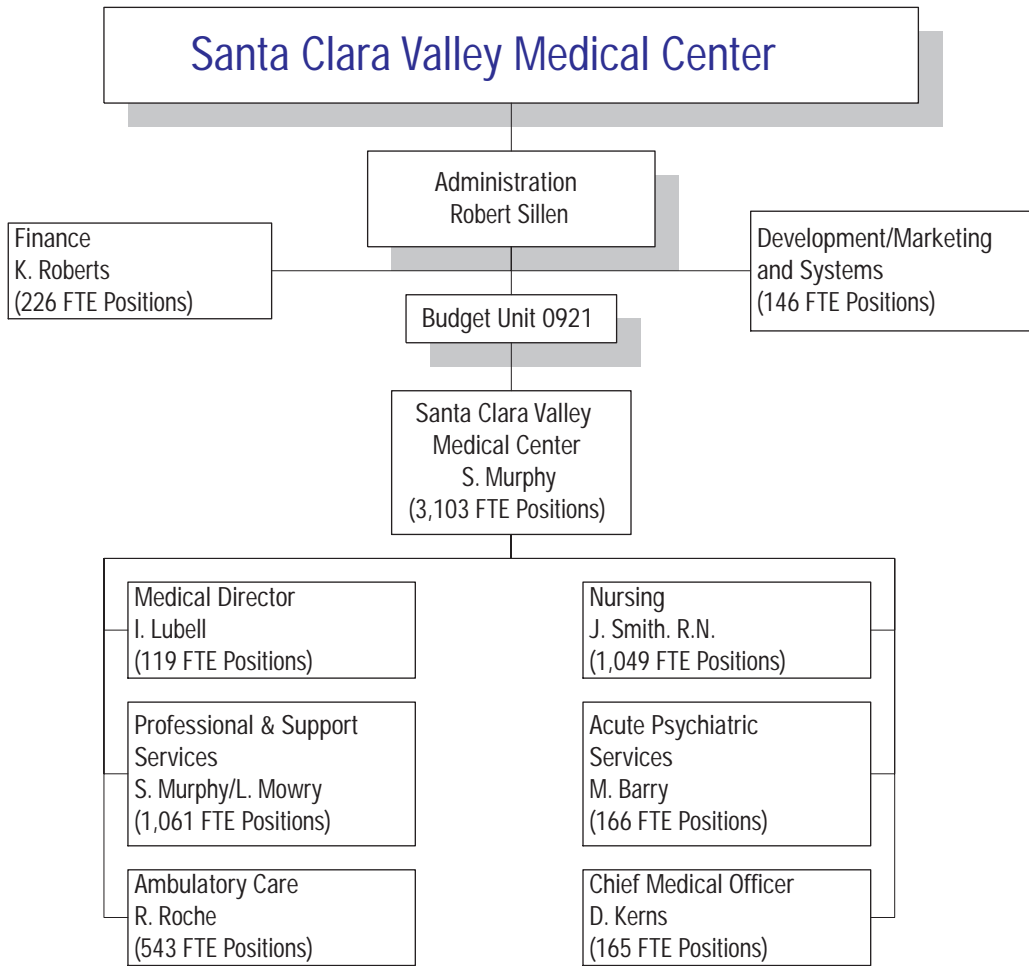
Cost: \$431,454,156



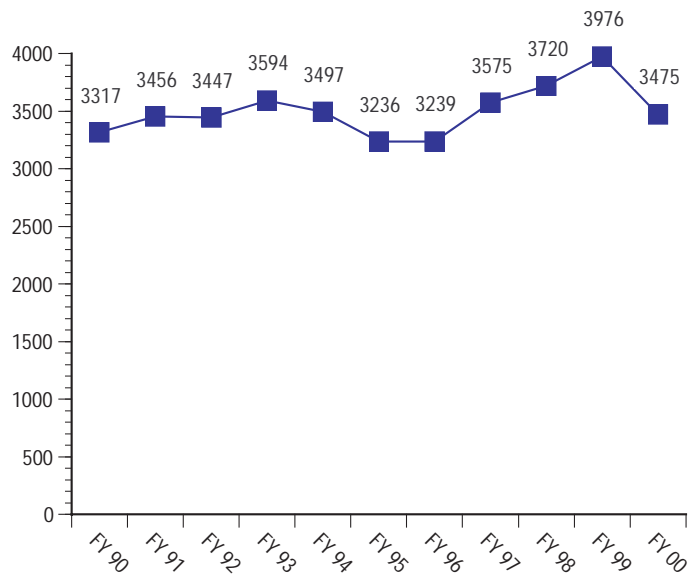
Staff: 3,475

Goals

- ◆ Pursue Santa Clara Valley Medical Center's (SCVMCs) financial viability in the public interest
- ◆ Directly provide and control Hospital services
- ◆ Position delivery system for health care reform
- ◆ Build a system and a network of providers through relationships with community-based clinics and other private providers
- ◆ Plan for flexible facility uses in the future.



10-Year Staffing Trend



Santa Clara Valley Medical Center

Enterprise & Trust Funds FY2000

| | Enterprise Fund | Radiology | PSTF | Donations | Total Trust Fund | Total Enterprise & Trust Funds |
|---|---------------------|------------|------------------|----------------|------------------|--------------------------------|
| 1. FTE's & Statistics | | | | | | |
| FTE's | | | | | | |
| Payroll | 3,475.2 | 0.0 | 0.0 | 0.0 | 0.0 | 3,475.2 |
| Contract | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 32.0 |
| Total | 3,507.2 | 0.0 | 0.0 | 0.0 | 0.0 | 3,507.2 |
| Total Patient Days | 97,356.0 | 0.0 | 0.0 | 0.0 | 0.0 | 97,356.0 |
| Average Daily Census | 266.0 | 0.0 | 0.0 | 0.0 | 0.0 | 266.0 |
| Outpatient Visits | 533,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 533,200.0 |
| 2. Operations | | | | | | |
| Gross Operating Revenue | 583,022,956 | 0 | 7,218,492 | 400,000 | 7,618,492 | 590,641,448 |
| Deductions From Revenue | | | | | | |
| SB 855 | (43,300,000) | 0 | 0 | 0 | 0 | (43,300,000) |
| SB 1255 | (44,000,000) | 0 | 0 | 0 | 0 | (44,000,000) |
| Other Deductions | 395,798,198 | 0 | 0 | 0 | 0 | 395,798,198 |
| Total Deductions | 308,498,198 | 0 | 0 | 0 | 0 | 308,498,198 |
| Net Operating Revenue | 274,524,758 | 0 | 7,218,492 | 400,000 | 7,618,492 | 282,143,250 |
| Other Operating Revenue | | | | | | |
| Realignment | 9,039,723 | 0 | 0 | 0 | 0 | 9,039,723 |
| Prop 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest Income | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 42,215,467 | 0 | 0 | 0 | 0 | 42,215,467 |
| Total Other Operating Revenue | 51,255,190 | 0 | 0 | 0 | 0 | 51,255,190 |
| Total Revenue | 325,779,948 | 0 | 7,218,492 | 400,000 | 7,618,492 | 333,398,440 |
| Operating Expenses | | | | | | |
| Payroll | 248,932,575 | 0 | 0 | 0 | 0 | 248,932,575 |
| Services & Supplies | 122,642,895 | 0 | 150,592 | 400,000 | 550,592 | 123,193,487 |
| County Overhead | 4,354,612 | 0 | 0 | 0 | 0 | 4,354,612 |
| Other Charges | 21,196,891 | 0 | 0 | 0 | 0 | 21,196,891 |
| Depreciation | 22,844,614 | 0 | 0 | 0 | 0 | 22,844,614 |
| Transfers | (453,365) | 0 | 0 | 0 | 0 | (453,365) |
| Total Expenses | 419,518,222 | 0 | 150,592 | 400,000 | 0 | 420,068,814 |
| 3. Gain (Loss) | (93,738,274) | 0 | 7,067,900 | 0 | 7,067,900 | (86,670,374) |
| Operating Transfers | | | | | | |
| County Subsidy | | | | | | |
| VLF | 21,200,000 | 0 | 0 | 0 | 0 | 21,200,000 |
| County Net of VLF | 65,470,374 | 0 | 0 | 0 | 0 | 65,470,374 |
| Budgeted Loss— Unfunded Depreciation | (6,681,337) | 0 | 0 | 0 | 0 | (6,681,337) |

Santa Clara Valley Medical Center (Continued)

Enterprise & Trust Funds FY2000

| | Enterprise Fund | Radiology | PSTF | Donations | Total Trust Fund | Total Enterprise & Trust Funds |
|-----------------------|-----------------|-----------|-------------|-----------|------------------|--------------------------------|
| Subtotal | 79,989,037 | 0 | 0 | 0 | 0 | 79,989,037 |
| Total Trust Funds | 7,067,900 | 0 | (7,067,900) | 0 | (7,067,900) | 0 |
| Total Transfers | 87,056,937 | 0 | (7,067,900) | 0 | (7,067,900) | 79,989,037 |
| Operating Gain/(Loss) | (6,681,337) | 0 | 0 | 0 | 0 | (6,681,337) |

Santa Clara Valley Medical Center

Enterprise & Trust Funds FY 2000

| | ENTERPRISE FUND | | | | CONSOLIDATED (ENTERPRISE & TRUST FUNDS) | | | |
|----------------------------------|--------------------|--------------------|----------------------|--------------|---|--------------------|----------------------|--------------|
| | TOTAL FY 1999 | FY 2000 | DIFFERENCE AMOUNT | % | TOTAL FY 1999 | FY 2000 | DIFFERENCE AMOUNT | % |
| 1. FTE's & Statistics | | | | | | | | |
| FTE's | | | | | | | | |
| Payroll | 3,260.00 | 3,475.20 | 214.8 | 6.60% | 3,260.00 | 3,475.20 | 214.8 | 6.60% |
| Contract | 32.0 | 32 | 0 | 0.00% | 32.0 | 32 | 0 | 0.00% |
| Total | 3,292.00 | 3,3507.2 | 2453.0 | 2.60% | 3,292.00 | 3,3507.2 | 2453.0 | 2.60% |
| Total Patient Days | 94,903 | 97,356.00 | 2,453.00 | 2.60% | 94,903 | 97,356.00 | 2,453.00 | 2.60% |
| Average Daily Census | 260 | 266 | 6 | 2.30% | 260 | 266 | 6 | 2.30% |
| Outpatient Visits | 471,000 | 533,200 | 62,200 | 13.20% | 471,000 | 533,200 | 62,200 | 13.20% |
| 2. Operations | | | | | | | | |
| Gross Operating Revenue | 566,868,986 | 583,022,956 | 16,153,970 | 2.85% | 573,185,938 | 590,641,448 | 17,455,510 | 3.10% |
| Deductions From Revenue | | | | | | | | |
| SB 855 | (37,508,800) | (43,300,000) | (5,791,200) | 15.40% | (37,508,800) | (43,300,000) | (5,791,200) | 15.40% |
| SB 1255 | (44,000,000) | (44,000,000) | 0 | 0.00% | (44,000,000) | (44,000,000) | 0 | 0.00% |
| Other Deductions | 387,818,872 | 395,798,198 | 7,979,326 | 2.10% | 387,818,872 | 395,798,198 | 7,979,326 | 2.10% |
| Total Deductions | 306,310,072 | 308,498,198 | 2,188,126 | 0.70% | 306,310,072 | 308,498,198 | 2,188,126 | 0.70% |
| Net Operating Revenue | 260,558,914 | 274,524,758 | 13,965,844 | 5.40% | 266,875,866 | 282,143,250 | 15,267,384 | 5.70% |
| Other Operating Revenue | | | | | | | | |
| Realignment | 9,039,723 | 9,039,723 | 0 | 0.00% | 9,039,723 | 9,039,723 | 0 | 0.00% |
| Prop 99 | 0 | 0 | 0 | - | 0 | 0 | 0 | - |
| Interest Income | 0 | 0 | 0 | - | 0 | 0 | 0 | - |
| Other | 34,546,021 | 42,215,467 | 7,669,446 | 22.20% | 34,896,021 | 42,215,467 | 7,319,446 | 21.00% |



Santa Clara Valley Medical Center (Continued)

Enterprise & Trust Funds FY 2000

| | ENTERPRISE FUND | | | | CONSOLIDATED (ENTERPRISE & TRUST FUNDS) | | | |
|----------------------------------|---------------------|---------------------|----------------------|----------------|---|---------------------|----------------------|---------------|
| | TOTAL FY 1999 | FY 2000 | DIFFERENCE AMOUNT | % | TOTAL FY 1999 | FY 2000 | DIFFERENCE AMOUNT | % |
| Total Other Operating Revenue | 43,585,744 | 51,255,190 | 7,669,446 | 17.60% | 43,935,744 | 51,255,190 | 7,319,446 | 16.70% |
| Total Revenue | 304,144,658 | 325,779,948 | 21,635,290 | 7.10% | 310,811,610 | 333,398,440 | 22,586,830 | 7.30% |
| Operating Expenses | | | | | | | | |
| Payroll | 227,095,396 | 248,932,575 | 21,837,179 | 9.60% | 227,095,396 | 248,932,575 | 21,837,179 | 9.60% |
| Services & Supplies | 120,126,429 | 122,642,895 | 2,516,466 | 2.10% | 120,629,764 | 123,193,487 | 2,563,723 | 2.10% |
| County Overhead | 5,985,362 | 4,354,612 | (1,630,750) | (27.3%) | 5,985,362 | 4,354,612 | (1,630,750) | 27.30% |
| Other Charges | 16,069,751 | 21,454,389 | 5,127,140 | 31.90% | 16,069,751 | 21,454,391 | 5,127,140 | 31.90% |
| Depreciation | 15,384,618 | 22,844,614 | 7,459,996 | 48.50% | 15,384,618 | 22,844,614 | 7,459,996 | 48.50% |
| Transfers | (1,325,006) | (453,363) | 871,641 | (65.8%) | (1,325,006) | (453,365) | 871,641 | (65.8%) |
| Total Expenses | 383,336,550 | 419,518,222 | 36,181,672 | 9.40% | 383,839,885 | 420,068,814 | 36,228,929 | 9.40% |
| 3. Gain (Loss) | (79,191,892) | (93,738,274) | (14,546,382) | 18.40% | (73,028,275) | (86,670,374) | (13,642,099) | 18.70% |
| Operating Transfers | | | | | | | | |
| County Subsidy | | | | | | | | |
| VLF | 18,671,840 | 21,200,000 | 2,528,160 | 13.50% | 18,671,840 | 21,200,000 | 2,528,160 | 13.50% |
| County Net of VLF | 43,141,714 | 65,470,374 | 22,328,660 | 51.80% | 43,141,714 | 65,470,374 | 22,328,660 | 51.80% |
| Budgeted Loss | 0 | (6,681,337) | (6,681,337) | - | 0 | (6,681,337) | (6,681,337) | - |
| Subtotal | 61,813,554 | 79,989,037 | 18,175,483 | 29.40% | 61,813,554 | 79,989,037 | 18,175,483 | 29.40% |
| Prior Year County Subsidy | (1,215,000) | 0 | 1,215,000 | (100%) | 1,215,000 | 0 | 1,215,000 | (100%) |
| Total Trust Funds | 6,163,617 | 7,067,900 | 904,283 | 14.70% | 0 | 0 | 0 | - |
| Total Transfers | 69,192,171 | 87,056,937 | 17,864,766 | 25.80% | 63,028,554 | 79,989,037 | 16,960,483 | 26.90% |
| Operating Gain/(Loss) | (9,999,721) | (6,681,337) | 3,318,384 | -33.20% | (9,999,721) | (6,681,337) | 3,318,384 | 33.20% |

Valley Medical Center — Budget Unit 0921

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-------------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 6852 | SCVMC Hospital Administration | 138,337,110 | 138,337,110 | 502,824,705 | 429,166,661 | 431,454,156 | 212 |
| | 15 Prop 99 Non-County Hospital Fund | - | - | 837,635 | - | - | - |
| | 17 AB-75 CHIP Physicians | - | - | 546,739 | - | - | - |
| | 23 Road Fund | - | - | 3,003,761 | - | - | - |
| | 59 VMC Capital Projects | 13,338,692 | 13,338,692 | 48,169,982 | 11,935,934 | 11,935,934 | -11 |
| | 60 VMC Enterprise Fund | 124,998,418 | 124,998,418 | 450,266,588 | 417,230,727 | 419,518,222 | 236 |
| | Total Expenditures | \$ 138,337,110 | \$ 138,337,110 | \$ 502,824,705 | \$ 429,166,661 | \$ 431,454,156 | 212% |

Valley Medical Center — Budget Unit 0921

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-------------------------------------|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 6852 | SCVMC Hospital Administration | 404,146,709 | 459,573,389 | (614,372,937) | 422,490,721 | 424,772,819 | 5 |
| | 15 Prop 99 Non-County Hospital Fund | - | - | (837,632) | - | - | 0 |
| | 17 AB-75 CHIP Physicians | - | - | (546,739) | - | - | 0 |
| | 23 Road Fund | - | - | (7,315,452) | - | - | 0 |
| | 59 VMC Capital Projects | 26,166,940 | 81,593,620 | (70,120,696) | 11,935,934 | 11,935,934 | -54 |
| | 60 VMC Enterprise Fund | 377,979,769 | 377,979,769 | (535,552,418) | 410,554,787 | 412,836,885 | 9 |
| | Total Revenues | \$ 404,146,709 | \$ 459,573,389 | \$(614,372,937) | \$ 422,490,721 | \$ 424,772,819 | 5% |



Section 5: Housing, Land Use, Environment & Transportation

Section 5: Housing, Land Use,
Environment & Transportation





Housing, Land Use, Environment and 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.

List of Departments

- ◆ Housing and Community Development
- ◆ Environment Resources Department
- ◆ Environmental Health Department
- ◆ Agriculture, Animal Control, and Weights and Measures Department
- ◆ Vector Control District
- ◆ Parks and Recreation Department
- ◆ Roads Department
- ◆ Airports Department
- ◆ Santa Clara County Fire District
- ◆ Los Altos County Fire District
- ◆ South Santa Clara County Fire District
- ◆ Saratoga Fire District



Cost: \$171,157,858



Staff: 762.5

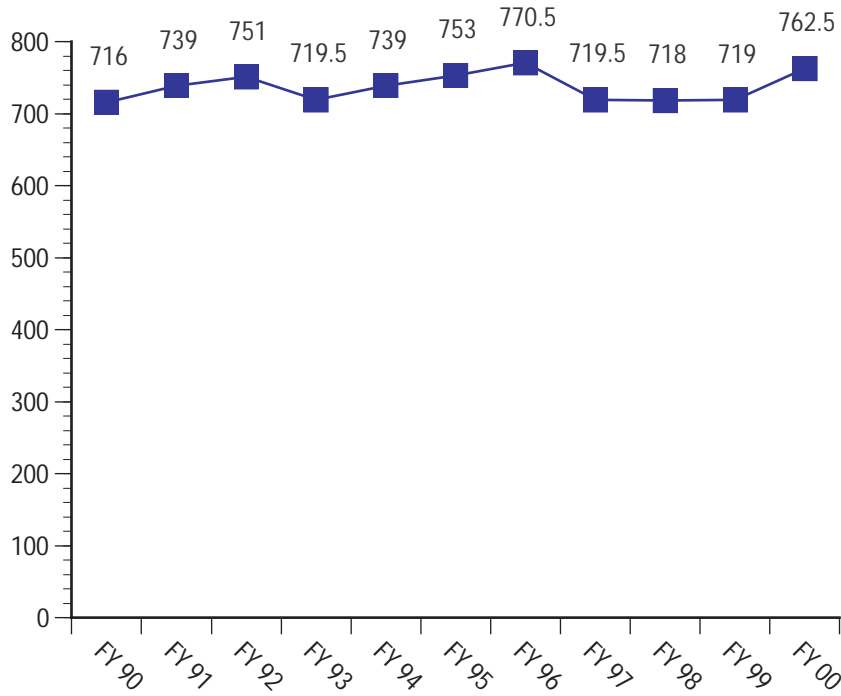
Housing, Land Use, Environment and Transportation

Environmental Resources Agency
Budget Units 0168, 0260, 0261,
0262, 0411, 0710

Fire Districts
Budget Units 9104, 9114, 9118, 9250

Roads and Airport Department
Budget Units 0603, 0608

10-Year Staffing Trend



Expenditures by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0168 | Housing And Community Development | \$ 4,408,819 | \$ 12,716,823 | \$ 4,451,143 | \$ 4,406,933 | \$ 4,431,933 | 1 |
| 0260 | Planning and Development/ERA Admin | 8,410,813 | 8,759,892 | 8,123,301 | 8,651,678 | 8,828,700 | 5 |
| 0261 | Environmental Health | 10,311,618 | 10,865,018 | 10,154,290 | 10,047,221 | 10,096,721 | -2 |
| 0262 | Dept of Agric, Wts & Meas, and Animal Cntrl | 3,018,038 | 3,259,331 | 2,937,261 | 3,488,722 | 3,494,722 | 16 |
| 0411 | Vector Control District | 4,793,101 | 4,793,101 | 2,302,894 | 2,498,622 | 2,498,622 | -48 |
| 0710 | County Parks And Recreation | 38,048,619 | 51,006,867 | 35,399,961 | 39,374,318 | 39,374,318 | 3 |
| 0603 | Roads Operations | 34,755,464 | 53,239,138 | 30,890,190 | 48,386,057 | 50,436,057 | 45 |
| 0608 | Airports Operations | 3,716,834 | 6,478,690 | 2,060,502 | 1,939,003 | 2,034,003 | -45 |
| 9104 | Central Fire District Zone 1 & 2 | 32,001,349 | 32,891,349 | 33,414,766 | 42,392,042 | 42,392,042 | 32 |
| 9114 | Los Altos Fire District | 5,981,920 | 5,981,920 | 1,902,001 | 6,238,601 | 6,238,601 | 4 |
| 9118 | South Santa Clara Co. Fire District | 2,059,451 | 2,059,451 | 2,071,752 | 2,282,264 | 2,282,264 | 11 |
| 9250 | Saratoga Fire District | 1,948,900 | 1,948,900 | 2,190,147 | 2,375,273 | 2,375,273 | 22 |
| Total Expenditures | | \$ 149,454,926 | \$ 194,000,480 | \$ 135,898,208 | \$ 172,080,734 | \$ 174,483,256 | 17% |

Revenues by Department

| BU | Department Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 0168 | Housing And Community Development | \$ 4,320,374 | \$ 12,628,378 | \$ (4,029,301) | \$ 4,324,374 | \$ 4,349,374 | 1 |
| 0260 | Planning and Development/ERA Admin | 7,227,934 | 7,565,703 | (8,843,688) | 7,545,163 | 7,545,163 | 4 |
| 0261 | Environmental Health | 10,311,618 | 10,865,018 | (10,228,980) | 9,921,474 | 9,970,974 | -3 |
| 0262 | Dept of Agric, Wts & Meas, and Animal Cntrl | 1,446,729 | 1,666,628 | (1,785,842) | 1,950,372 | 1,950,372 | 35 |
| 0411 | Vector Control District | 3,019,977 | 3,019,977 | (2,693,870) | 2,580,000 | 2,580,000 | -15 |
| 0710 | County Parks And Recreation | 38,913,432 | 52,797,447 | (36,592,214) | 39,055,854 | 39,055,854 | - |
| 0603 | Roads Operations | 35,131,383 | 53,601,231 | (32,803,066) | 48,625,238 | 48,875,238 | 39 |
| 0608 | Airports Operations | 3,720,818 | 6,482,674 | (2,643,677) | 3,750,996 | 3,845,996 | 3 |
| 9104 | Central Fire District Zone 1 & 2 | 32,643,688 | 33,533,688 | (35,575,693) | 36,248,314 | 36,248,314 | 11 |
| 9114 | Los Altos Fire District | 3,461,059 | 3,461,059 | (2,860,278) | 3,539,549 | 3,539,549 | 2 |
| 9118 | South Santa Clara Co. Fire District | 1,851,528 | 1,851,528 | (2,013,356) | 1,851,528 | 1,851,528 | - |
| 9250 | Saratoga Fire District | 1,988,250 | 1,988,250 | (2,262,863) | 2,297,080 | 2,297,080 | 16 |
| Total Revenues | | \$ 144,036,790 | \$ 189,461,581 | \$ (142,332,828) | \$ 161,689,942 | \$ 162,109,442 | 13% |



Department of Housing and Community Development Mission

The Mission of the Housing and Community Development Department is to provide and enhance the quality of life for the Urban County communities through programs that provide affordable housing, support services, emergency shelters and housing conservation for the lower income population. In addition, provide and maintain safe and affordable housing to preserve the quality of life for the lower income residents of Santa Clara County.

Goals

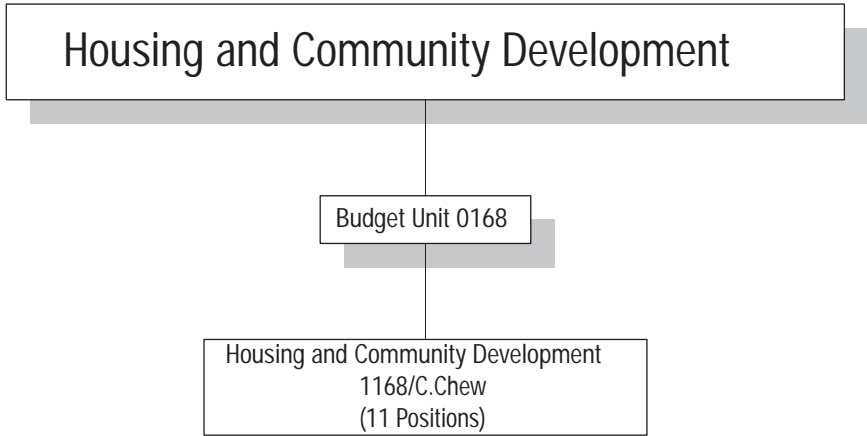
- ◆ To continue to provide critical gap financing for affordable housing developments throughout the Urban County.
- ◆ To continue to provide much needed community services to the lower income residents of the Urban County.
- ◆ To rehabilitate the homes and rental housing units of lower income residents of the Urban County and assure that these dwelling units are decent, safe, and sanitary.
- ◆ To provide much needed public services, infrastructure improvements, affordable housing and housing rehabilitation to the unincorporated areas of the County.



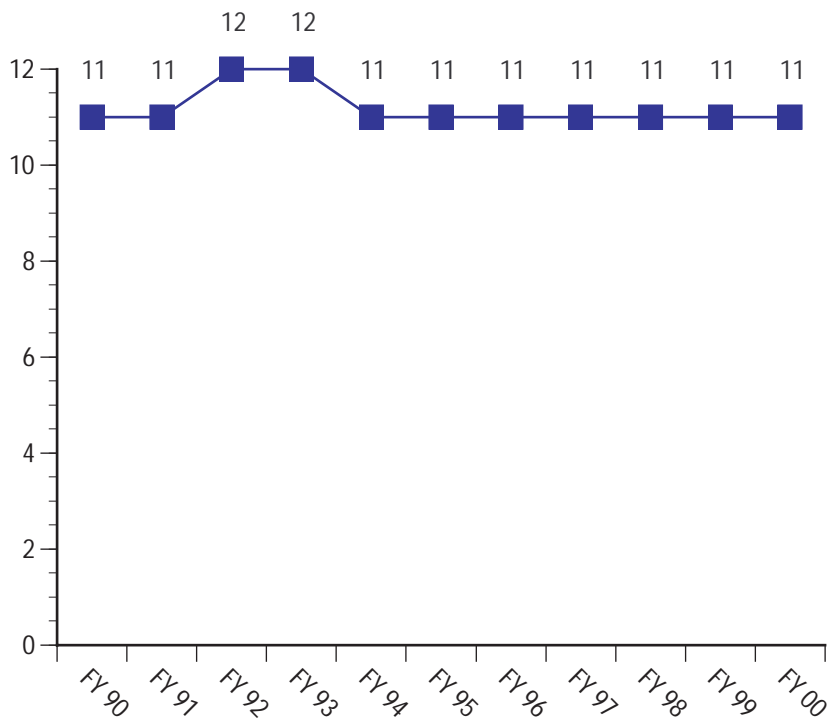
Cost: \$4,431,933



Staff: 11



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



Housing and Community Development FY 2000 Approved Budget

County Executive's Recommendations

- ◆ It was recommended that the current level budget be maintained.

The Board approved a one-time allocation of \$25,000 to the Clara-Mateo Alliance. Unspent, accumulated fund balance from Fund 0209 (Low and Moderate Income Housing) will be allocated to the Alliance which will be used to provide emergency and transitional shelter to individuals and families in northern Santa Clara County and southern San Mateo County.

Changes Approved by the Board

- ◆ Clara-Mateo Alliance

Total Cost: \$25,000

Housing And Community Development — Budget Unit 0168

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|---------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1168 | Housing And Community Development | 4,408,819 | 12,716,823 | 4,451,143 | 4,406,933 | 4,431,933 | 1 |
| | 29 Rental Rehabilitation Program | 130,400 | 130,400 | 34,933 | 130,400 | 130,400 | - |
| | 32 Shelter Plus Care Assistance Program | 588,108 | 4,295,397 | 867,933 | 588,108 | 588,108 | - |
| | 34 Emergency Shelter Fund | 89,000 | 117,851 | 104,737 | 92,000 | 92,000 | 3 |
| | 35 Housing Community Development Fund | 2,747,445 | 6,312,799 | 2,200,848 | 2,638,759 | 2,638,759 | -4 |
| | 36 Unincorporated Area Rehabilitation | 21,666 | 218,374 | 65,720 | 21,666 | 21,666 | - |
| | 38 Home Investment Partnership Program | 832,200 | 1,642,002 | 1,176,972 | 936,000 | 936,000 | 12 |
| | 209 Low and Moderate Income Housing | - | - | - | - | 25,000 | - |
| | Total Expenditures | \$ 4,408,819 | \$ 12,716,823 | \$ 4,451,143 | \$ 4,406,933 | \$ 4,431,933 | 1% |



Housing And Community Development — Budget Unit 0168

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|---------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1168 | Housing And Community Development | 4,320,374 | 12,628,378 | (4,029,301) | 4,324,374 | 4,349,374 | 1 |
| | 29 Rental Rehabilitation Program | 75,400 | 75,400 | (120,839) | 75,400 | 75,400 | 0 |
| | 32 Shelter Plus Care Assistance Program | 588,108 | 4,295,397 | (866,075) | 588,108 | 588,108 | 0 |
| | 34 Emergency Shelter Fund | 89,000 | 117,851 | (82,219) | 92,000 | 92,000 | 3 |
| | 35 Housing Community Development Fund | 2,714,000 | 6,279,354 | (1,645,165) | 2,591,000 | 2,591,000 | -5 |
| | 36 Unincorporated Area Rehabilitation | 21,666 | 218,374 | (169,726) | 21,666 | 21,666 | 0 |
| | 38 Home Investment Partnership Program | 832,200 | 1,642,002 | (1,142,777) | 956,200 | 956,200 | 15 |
| | 209 Low and Moderate Income Housing | – | – | (2,500) | – | 25,000 | 0 |
| | Total Revenues | \$ 4,320,374 | \$ 12,628,378 | \$ (4,029,301) | \$ 4,324,374 | \$ 4,349,374 | 1% |



Department of Planning and Land Development Mission

The mission of the Department of Planning and Land Development is to protect the quality of life by upholding General Plan policies, ensuring compliance with codes and standards, providing for lower income populations, and conserving resources, all of which will benefit individuals and businesses in Santa Clara County.

Goals

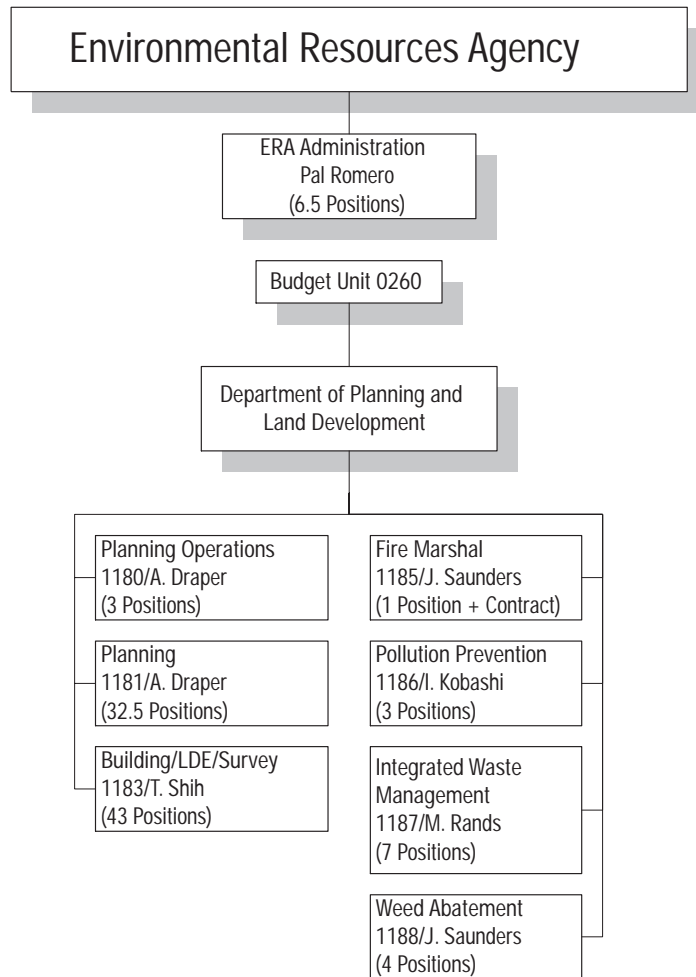
- ◆ Implement and maintain the General Plan, ensuring balanced growth, livable communities, responsible resource conservation, and social and economic vitality.
- ◆ Provide cost-effective building permit application and inspection services.
- ◆ Enhance outreach to individuals, businesses and organizations to provide information and assistance regarding regulatory compliance issues in order to create a safe and healthy environment.
- ◆ Provide cost-effective programs to residents and businesses to reduce, reuse, recycle and dispose of discarded materials.



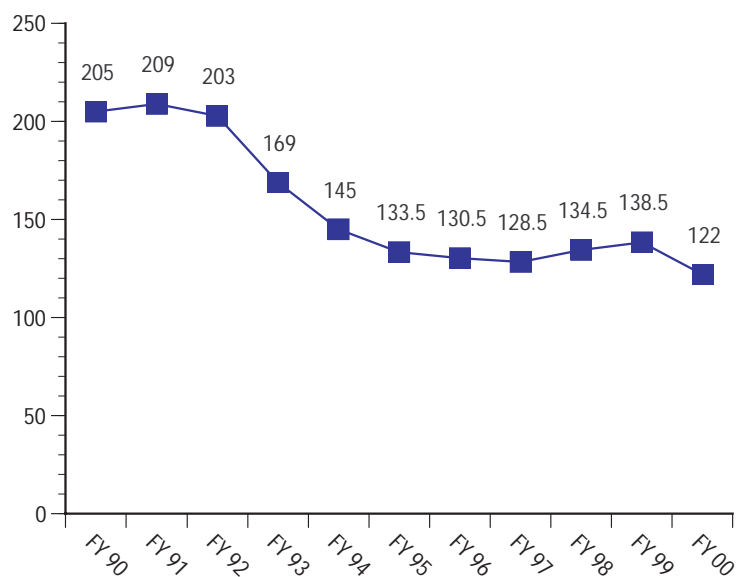
Cost: \$8,828,700



Staff: 122



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



Department of Planning and Land Development FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Urban Pockets Program - Add One Planner I/II/III

Total Cost: \$67,346

- ◆ Zoning Administration - Add One Planner I/II/III

Total Cost: \$64,346

Offset with a \$50,000 fee increase

- ◆ Add One Geographic Information Systems Technician

Total Cost: \$57,766

Offset with expenditure reimbursements and revenue in the amount of \$52,000

- ◆ Permit Fee Increase

Total Revenue: \$50,000

- ◆ Fire Marshal Plan Check - Addition of .5 FTE Deputy Fire Marshall

Total Cost: \$57,500

Fully offset from deferred revenues

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Graffiti Abatement Program

Initial funding for development of a Graffiti Abatement Program.

Total Cost: \$50,000

- ◆ Add One Zoning Investigator

This augmentation adds one Zoning Investigator position in the Planning Office. In response to the Board's desire to deal effectively and efficiently with zoning violations in unincorporated areas, this position will: Decrease response time to complaints; decrease the backlog of cases; increase the number of abated violations; increase pro-active inspections related to neighborhood appearance; and focus on urban pocket areas and address violations in those areas, especially those related to disabled vehicles and junk.

Total Cost: \$59,678

- ◆ Add funding for Annexation Staff

This augmentation increases funding to provide additional staff resources to facilitate annexation, reduce disincentives to annexation and build relationships between pocket communities and city staff. Over the last two years, there has been a growing interest from both cities and residents of unincorporated urban pockets in exploring the possibility of annexing pockets into the cities. This additional funding will be used to facilitate annexation in those urban pockets.

Total Cost: \$67,346



Planning and Development/ERA Admin — Budget Unit 0260

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---------------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1180 | Planning And Development Operations | 8,053,829 | 8,394,807 | 7,643,042 | 8,312,076 | 8,489,098 | 5 |
| 1188 | Weed Abatement | 545,958 | 545,958 | 641,065 | 508,908 | 508,908 | -7 |
| | 1 General Fund | — | — | 217,448 | — | — | — |
| | 31 Weed Abatement | 545,958 | 545,958 | 383,799 | 508,908 | 508,908 | -7 |
| | 37 Solid Waste Management Fund | — | — | — | — | — | — |
| | 366 Survey Monument Preservation Fund | — | — | 39,818 | — | — | — |
| 1189 | ERA Administration | (188,974) | (180,873) | (160,806) | (169,306) | (169,306) | -10 |
| | 1 General Fund | (188,974) | (180,873) | (160,806) | (169,306) | (169,306) | -10 |
| | 37 Solid Waste Management Fund | — | — | — | — | — | — |
| Total Expenditures | | \$ 8,410,813 | \$ 8,759,892 | \$ 8,123,301 | \$ 8,651,678 | \$ 8,828,700 | 5% |

Planning and Development/ERA Admin — Budget Unit 0260

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---------------------------------------|------------------------|---------------------|-----------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1180 | Planning And Development Operations | 6,680,934 | 7,018,703 | (8,376,691) | 6,998,163 | 6,998,163 | 5 |
| 1188 | Weed Abatement | 547,000 | 547,000 | (466,997) | 547,000 | 547,000 | 0 |
| | 1 General Fund | — | — | 58,655 | — | — | 0 |
| | 31 Weed Abatement | 547,000 | 547,000 | (432,412) | 547,000 | 547,000 | 0 |
| | 366 Survey Monument Preservation Fund | — | — | (93,240) | — | — | 0 |
| Total Revenues | | \$ 7,227,934 | \$ 7,565,703 | \$ (8,843,688) | \$ 7,545,163 | \$ 7,545,163 | 4% |



Department of Environmental Health Mission

The mission of the Department of Environmental Health is to protect the public from environmental perils or unsafe conditions such as those associated with environmentally transmitted diseases and the illegal release of dangerous chemicals. This mission is primarily carried out through a program of inspections, compliance monitoring, and enforcement of local and state laws and regulations. In addition, the department provides information, guidance, and assistance to industry and the general public on health and safety issues such as disease prevention and the proper disposal of hazardous wastes, including household hazardous waste.



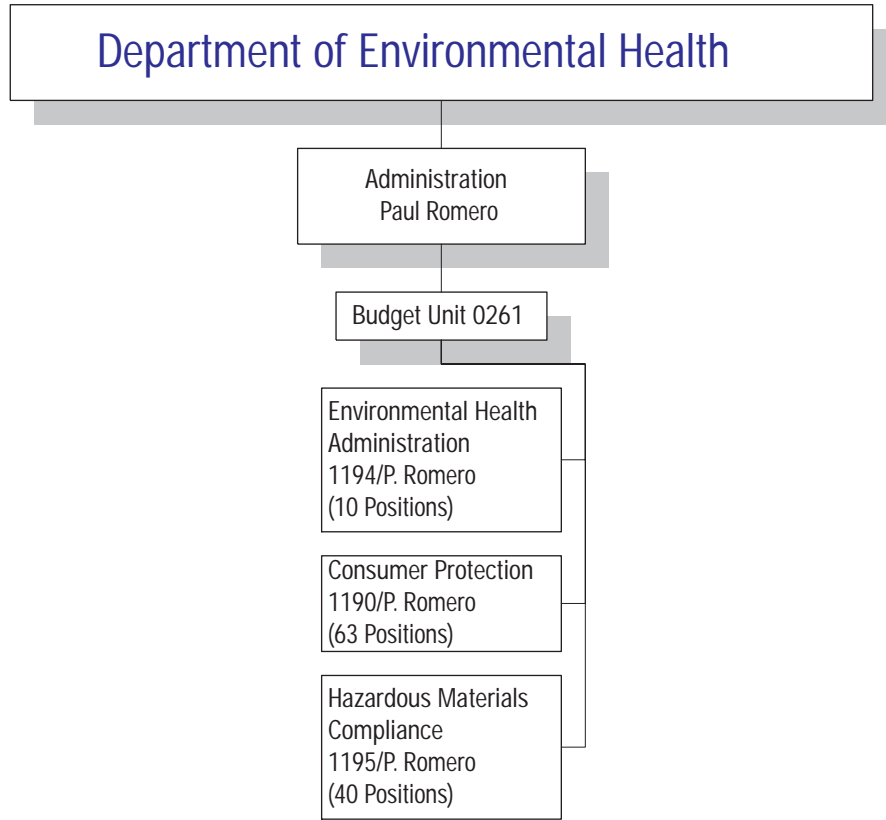
Cost: \$10,096,721

Goals

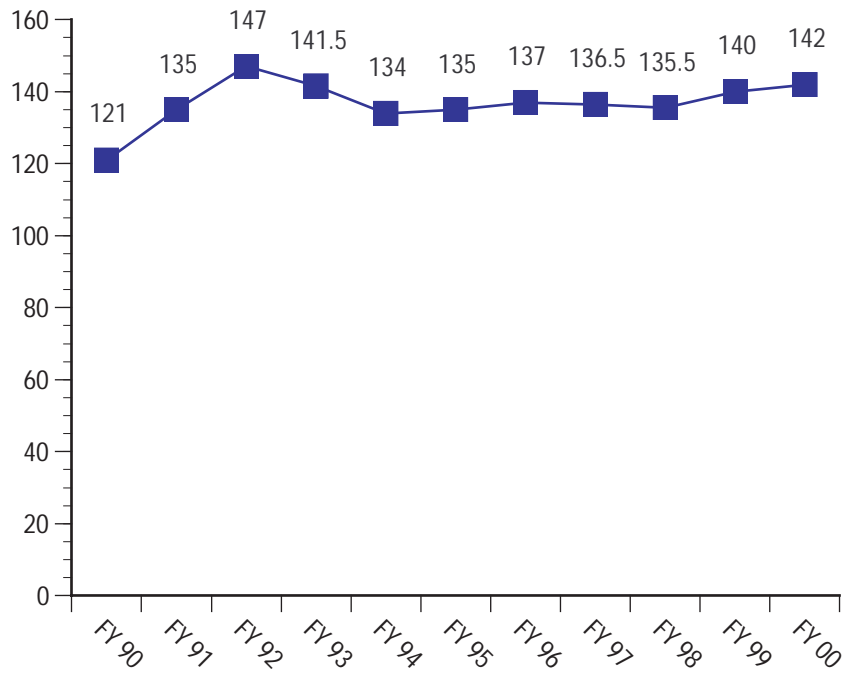
- ◆ Provide all requisite consultative, educational, and enforcement services to promote the safe and healthful operation of retail food facilities, public pools, small public water systems, and on-site sewage disposal systems.
- ◆ Provide all necessary consultative, educational, and enforcement services to promote the safe and lawful operation of facilities that store, handle, generate, or dispose of solid waste, medical waste, hazardous waste, or acutely hazardous materials.
- ◆ Provide convenient, cost effective service to residents and small businesses in the county for the transportation, treatment, and disposal of household hazardous waste.



Staff: 142



10-Year Staffing Trend



Section 5: Housing, Land Use,
Environment & Transportation



Department of Environmental Health

FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Food Safety and Certification Program

Total Cost: \$23,500 plus staff costs

Offset with \$60,000 of fee revenues

- ◆ Increase Training Funds

Total Cost: \$15,000

- ◆ Add 1 Environmental Health Specialist

Total Cost: \$59,426

- ◆ California Integrated Waste Management Board (CIWMB) Block 5 Grant - 3rd of three year grant, plus related staffing augmentation

Total Cost: \$404,910

Fully offset by Block 5 Grant. Excess revenues of \$100,411 will be used to offset current level expenditures.

- ◆ California Integrated Waste Management Board Oil Filter Grant - Household Hazardous Waste

Total Cost: \$42,000

Fully offset by Oil Filter Grant

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ One-time Funding for the Household Hazardous Waste Program

Increase one-time expenditures for the Household Hazardous Waste Program which will: add two hours of operation on one weekday per week at the 10th street facility for conditionally exempt small quantity business generators; compensate the program for the waiver of disposal fees for charitable non-profits; and produce appropriate signage in several languages relating to illegal dumping.

Total Cost: \$49,500

Environmental Health — Budget Unit 0261

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1190 | Consumer Protection Division | 4,589,344 | 4,589,344 | 4,810,951 | 4,605,034 | 4,605,034 | - |
| 1194 | Environmental Health Services Administration | 1,097,889 | 1,129,720 | 950,690 | 1,489,239 | 1,489,239 | 36 |
| | 1 General Fund | 434 | 434 | - | 173 | 173 | -60 |
| | 30 Environmental Health | 1,097,455 | 1,129,286 | 950,690 | 1,489,066 | 1,489,066 | 36 |
| 1195 | Hazardous Materials Compliance Division | 4,624,385 | 5,145,954 | 4,392,649 | 3,952,948 | 4,002,448 | -13 |
| Total Expenditures | | \$ 10,311,618 | \$ 10,865,018 | \$ 10,154,290 | \$ 10,047,221 | \$ 10,096,721 | -2% |



Environmental Health — Budget Unit 0261

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1190 | Consumer Protection Division | 5,280,559 | 5,280,559 | (5,462,105) | 5,674,188 | 5,674,188 | 7 |
| 1194 | Environmental Health Services Administration | - | 31,831 | (563,638) | - | - | 0 |
| 1195 | Hazardous Materials Compliance Division | 5,031,059 | 5,552,628 | (4,203,237) | 4,247,286 | 4,296,786 | -15 |
| Total Revenues | | \$ 10,311,618 | \$ 10,865,018 | \$ (10,228,980) | \$ 9,921,474 | \$ 9,970,974 | -3% |



Department of Agriculture/Weights & Measures/Animal Control Mission

The mission of the Santa Clara County Department of Agriculture/Weights & Measures/Animal Control is to protect the public health and the environment, and promote equity in the marketplace by providing inspection services relating to pesticide use, agricultural pest surveillance, animal adoption and rabies control, and consumer protection for the residents of Santa Clara County and the general public.

Goals

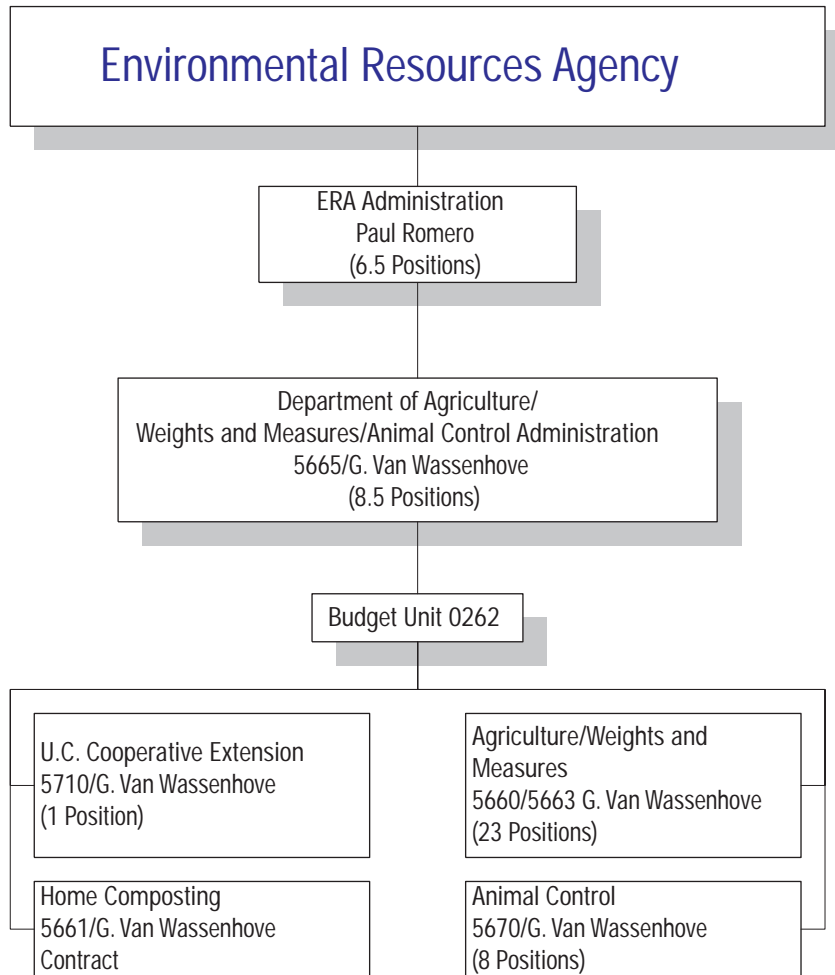
- ◆ Insure the quality care of animals by impounding, euthanizing, altering and adopting animals for the general public (Animal Control)
- ◆ Ensure compliance of animal laws by quarantining, licensing and taking possession of animals for the general public (Animal Control)
- ◆ Assure device accuracy by conducting scheduled inspections, investigations, and taking appropriate enforcement actions relating to commercial weighing devices operated by businesses located in Santa Clara County (Weights & Measures)
- ◆ Assure correct pricing of commodities by conducting inspections, investigations, audits, test purchases and taking appropriate enforcement actions at businesses located in Santa Clara County (Weights & Measures)
- ◆ Protect the environment and ensure a wholesome, ample and marketable food supply by performing inspections of shipments likely to harbor agricultural and urban pests for the residents, businesses and agricultural producers of Santa Clara County (Agriculture)
- ◆ Protect the public health and the environment by ensuring the legal, responsible, and judicious use of pesticides for the residents, businesses and agricultural producers of Santa Clara County (Agriculture)



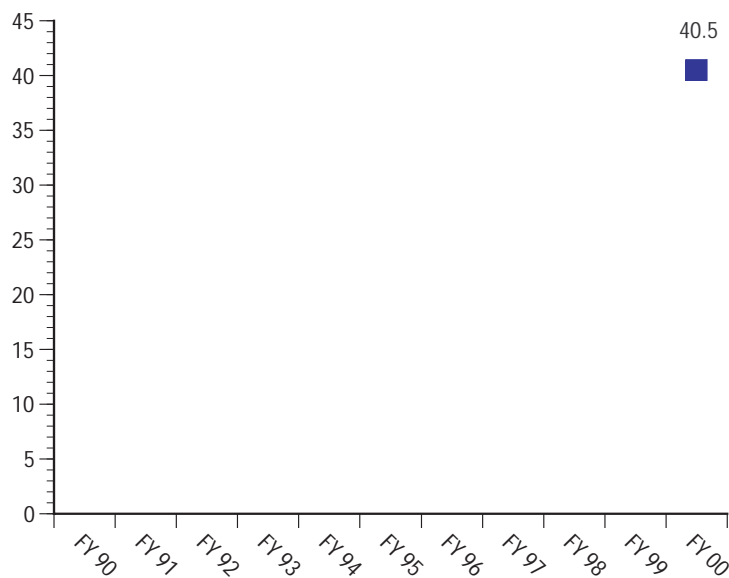
Cost: \$3,494,722



Staff: 40.5



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



Department of Agriculture/Weight & Measures/Animal Control FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Increase Temporary Help for Seasonal Workload
Total Cost: \$5,300
- ◆ Increase Dog Licensing Fees
Total Revenue: \$7,000
- ◆ Reimburse Planning Office for Geographic Information Systems Services
Total Cost: \$1,700

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ One-time Allocation for Large Animal Emergency Rescue Training and Equipment

Although Santa Clara County has one of the largest and most active equestrian communities in the state, the County is not adequately equipped to respond to large animal emergency rescues. This initial investment will be used to recruit, train and equip a volunteer equine rescue unit.

Agriculture, Weights and Measures and Animal Contr — Budget Unit 0262

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|----------------------------------|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5660 | Agricultural Commissioner/Sealer | 1,103,717 | 1,345,010 | 1,145,524 | 1,539,438 | 1,539,438 | 39 |
| 5661 | Home Composting Program | (412) | (412) | (2,971) | - | - | -100 |
| 5663 | Weights and Measures | 410,565 | 410,565 | 403,362 | 402,491 | 402,491 | -2 |
| 5665 | Administration | 452,899 | 452,899 | 534,078 | 591,487 | 591,487 | 31 |
| 5670 | County Animal Control | 881,766 | 881,766 | 687,033 | 796,278 | 802,278 | -9 |
| 5710 | Cooperative Extension | 169,503 | 169,503 | 170,235 | 159,028 | 159,028 | -6 |
| Total Expenditures | | \$ 3,018,038 | \$ 3,259,331 | \$ 2,937,261 | \$ 3,488,722 | \$ 3,494,722 | 16% |



Agriculture, Weights and Measures and Animal Contr — Budget Unit 0262

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5660 | Agricultural Commissioner/Sealer | 1,071,550 | 1,291,449 | (1,121,768) | 1,257,348 | 1,257,348 | 17 |
| 5663 | Weights and Measures | - | - | (281,595) | 310,845 | 310,845 | 0 |
| 5670 | County Animal Control | 375,179 | 375,179 | (382,479) | 382,179 | 382,179 | 2 |
| 5710 | Cooperative Extension | - | - | - | - | - | 0 |
| Total Revenues | | \$ 1,446,729 | \$ 1,666,628 | \$ (1,785,842) | \$ 1,950,372 | \$ 1,950,372 | 35% |



Vector Control District Mission

The mission of the Vector Control District is to protect public health and safety by detecting and minimizing vector borne disease, abating mosquitoes, and assisting the public in resolving problems with rodents, wildlife, and insects of medical significance.

Goals

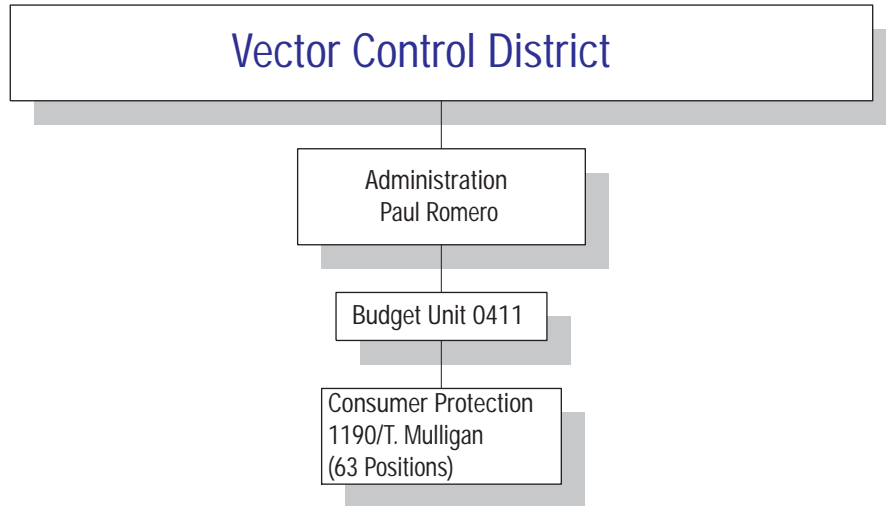
- ◆ Provide comprehensive vector control services.
- ◆ Minimize or control vector development.
- ◆ Provide assistance and resolution to customer-initiated service requests.
- ◆ Promote public awareness of vectors, vector control and vector borne diseases.



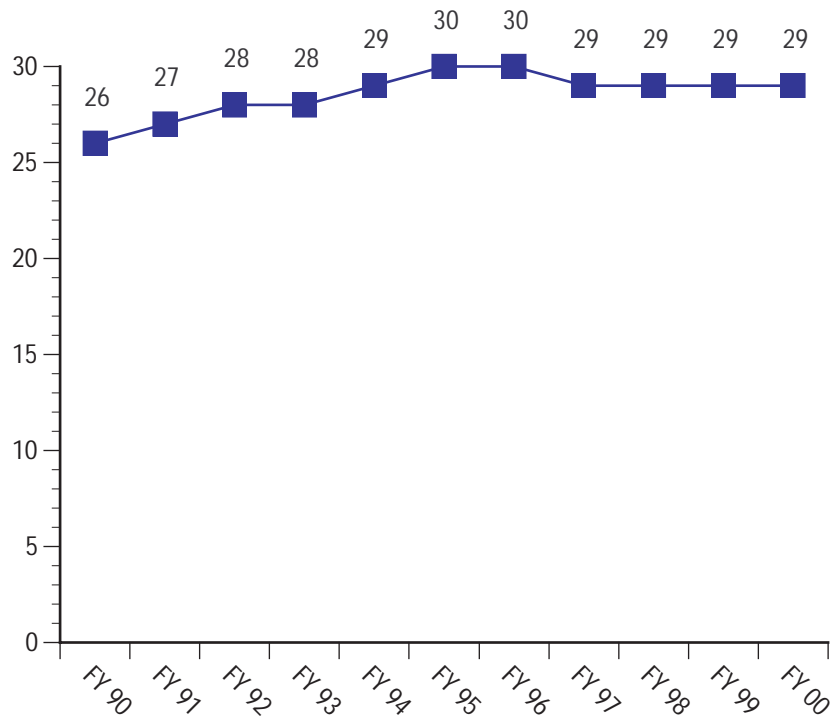
Cost: \$2,498,622



Staff: 29



10-Year Staffing Trend



Section 5: Housing, Land Use,
Environment & Transportation



Vector Control District FY 2000 Approved Budget

County Executive's Recommendations

- ◆ It was recommended that the current level budget be maintained.

Changes Approved by the Board

The Board approved the budget as recommended.

Vector Control District — Budget Unit 0411

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|----------------------------|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4224 | Vector Control District | 4,793,101 | 4,793,101 | 2,302,894 | 2,498,622 | 2,498,622 | -48 |
| | 28 Vector Control District | 3,006,101 | 3,006,101 | 2,261,272 | 2,498,622 | 2,498,622 | -17 |
| | 199 VCD Capital Fund | 1,787,000 | 1,787,000 | 41,622 | — | — | -100 |
| | Total Expenditures | \$ 4,793,101 | \$ 4,793,101 | \$ 2,302,894 | \$ 2,498,622 | \$ 2,498,622 | -48% |

Vector Control District — Budget Unit 0411

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|----------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4224 | Vector Control District | 3,019,977 | 3,019,977 | (2,693,870) | 2,580,000 | 2,580,000 | -15 |
| | 28 Vector Control District | 2,580,000 | 2,580,000 | (2,620,207) | 2,580,000 | 2,580,000 | 0 |
| | 199 VCD Capital Fund | 439,977 | 439,977 | (73,663) | — | — | -100 |
| | Total Revenues | \$ 3,019,977 | \$ 3,019,977 | \$ (2,693,870) | \$ 2,580,000 | \$ 2,580,000 | -15% |



Department of Parks and Recreation Mission

The mission of the Santa Clara County Department of Parks and Recreation is to provide, protect, and preserve regional parklands for the enjoyment, education and inspiration of this and future generations.

Goals

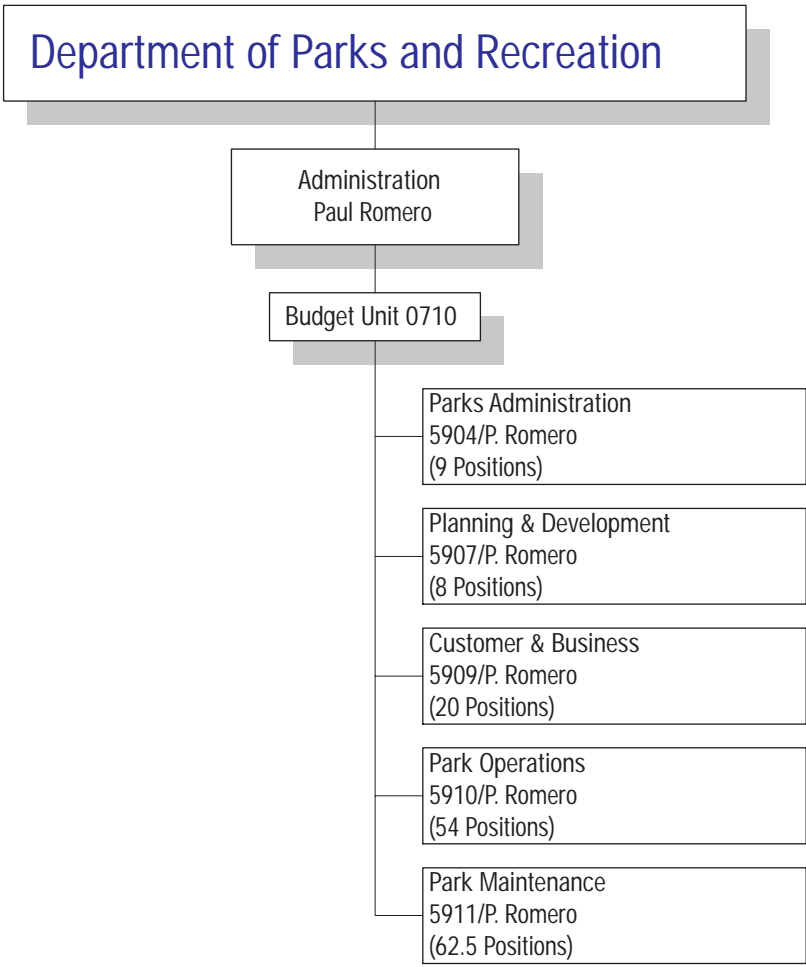
- ◆ Encourage people to use their parks, facilities and programs by providing quality maintenance, interpretation, public safety, recreational opportunities and informational services.
- ◆ Preserve the County's natural, cultural and recreational resources through resource identification, acquisition, management and education.
- ◆ Accomplish a long-range vision to acquire and develop regional parkland based on preserving natural resources and providing quality regional recreation.
- ◆ Actively involve the community in an open decision-making process to improve the quality of life for Santa Clara County citizens.
- ◆ Maintain financial responsibility, cost effectiveness and staff productivity.



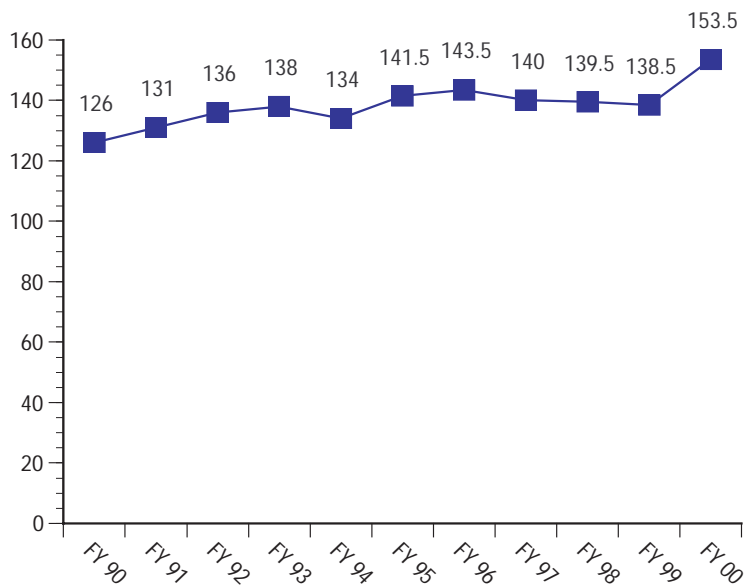
Cost: \$39,374,318



Staff: 153.5



10-Year Staffing Trend



Department of Parks and Recreation FY 2000 Approved Budget

County Executive's Recommendations

- ◆ Add/Delete one Deputy Director and Delete One Secretary II in Administration

Total Savings: \$40,490

- ◆ Replace Extra Help with 5 Coded Park Rangers

Total Cost: \$338,490

Partially offset with a \$152,410 reduction in extra-help funding

- ◆ Add Four Park Maintenance Workers

Total Cost: \$162,008

Partially offset with a \$10,328 reduction in extra-help

- ◆ Add Associate Real Estate Agent

Total Cost: \$60,782

- ◆ Add Natural Resource Management Technician

Total Cost: \$55,298

- ◆ Interpretive Program at Joice-Bernal Ranch

Total One-time Cost: \$90,000

Partially offset with approximately \$75,000 from the Historical Heritage Commission Fiscal Year 1999 allocation.

- ◆ Natural Resource Management Resource Inventory - Phase I

Total Cost: \$50,000

- ◆ Geographic Information Systems (GIS) and Global Positioning System (GPS)

Total Cost: \$42,230

- ◆ Marketing Program

Total Savings: \$12,981

- ◆ Camping and Picnic Fee Increase

Total Revenue: \$179,457

- ◆ Park Maintenance Fixed Assets

Total Cost: \$69,000

- ◆ Park Operations Fixed Assets

Total Cost: \$22,440

- ◆ Parks Administration Fixed Assets

Total Cost: \$6,490

- ◆ Capital Improvements

Total Cost: \$3,042,704

- ◆ Contingency Reserves

Total Cost: \$620,000

Changes Approved by the Board

The Board approved the budget as recommended.



County Parks And Recreation — Budget Unit 0710

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5904 | Administration | 1,010,625 | 1,010,625 | 1,038,103 | 1,116,852 | 1,116,852 | 11 |
| 5907 | Long-Range Planning And Property Management | 858,387 | 858,387 | 756,327 | 931,386 | 931,386 | 9 |
| 5909 | Customer and Business Services | 24,826,163 | 37,744,411 | 23,744,837 | 25,878,806 | 25,878,806 | 4 |
| | 39 County Parks & Recreation Fund | 1,861,312 | 1,861,312 | 2,011,916 | 1,716,721 | 1,716,721 | -8 |
| | 56 County Park Fund- Discretionary | 14,737,382 | 19,706,787 | 17,074,802 | 15,886,254 | 15,886,254 | 8 |
| | 65 Historical Heritage Projects | 500,000 | 1,244,353 | 278,865 | 500,000 | 500,000 | - |
| | 66 County Park Fund - Acquisition | 3,766,638 | 4,091,479 | 3,565,837 | 3,815,000 | 3,815,000 | 1 |
| | 67 County Park Fund - Grants | - | 1,741,597 | 813,417 | - | - | - |
| | 68 County Park Fund - Interest | 3,960,831 | 9,098,883 | - | 3,960,831 | 3,960,831 | - |
| 5910 | Park Operations | 5,900,160 | 5,940,160 | 5,010,801 | 6,032,512 | 6,032,512 | 2 |
| 5911 | Park Maintenance | 5,453,284 | 5,453,284 | 4,849,893 | 5,414,762 | 5,414,762 | -1 |
| | Total Expenditures | \$ 38,048,619 | \$ 51,006,867 | \$ 35,399,961 | \$ 39,374,318 | \$ 39,374,318 | 3% |

County Parks And Recreation — Budget Unit 0710

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|---|------------------------|------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 5904 | Administration | 57,000 | 57,000 | - | - | - | -100 |
| 5907 | Long-Range Planning And Property Management | - | - | (1,245,758) | 1,242,149 | 1,242,149 | 0 |
| 5909 | Customer and Business Services | 38,856,432 | 52,740,447 | (33,002,314) | 37,813,705 | 37,813,705 | -3 |
| | 39 County Parks & Recreation Fund | 15,012,305 | 15,052,305 | (12,850,752) | 13,943,993 | 13,943,993 | -7 |
| | 56 County Park Fund- Discretionary | 19,231,831 | 24,436,315 | (14,556,322) | 19,220,831 | 19,220,831 | 0 |
| | 65 Historical Heritage Projects | 500,000 | 1,244,353 | (500,000) | 500,000 | 500,000 | 0 |
| | 66 County Park Fund - Acquisition | 3,767,000 | 4,536,529 | (3,328,738) | 3,815,000 | 3,815,000 | 1 |



County Parks And Recreation — Budget Unit 0710

Revenues by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-----------------------------------|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| | 67 County Park Fund - Grants | - | 1,987,597 | (545,625) | - | - | 0 |
| | 68 County Park Fund - Interest | 345,296 | 5,483,348 | (1,220,877) | 333,881 | 333,881 | -3 |
| 5910 | Park Operations | - | - | (2,344,114) | - | - | 0 |
| 5911 | Park Maintenance | - | - | (28) | - | - | 0 |
| | Total Revenues | \$ 38,913,432 | \$ 52,797,447 | \$ (36,592,214) | \$ 39,055,854 | \$ 39,055,854 | 0% |



Roads Department Mission

The mission of the Roads Department is to preserve, operate, and enhance the County's expressways and unincorporated roads in a safe, timely, and cost-effective manner in order to meet the needs of the traveling public.

Goals

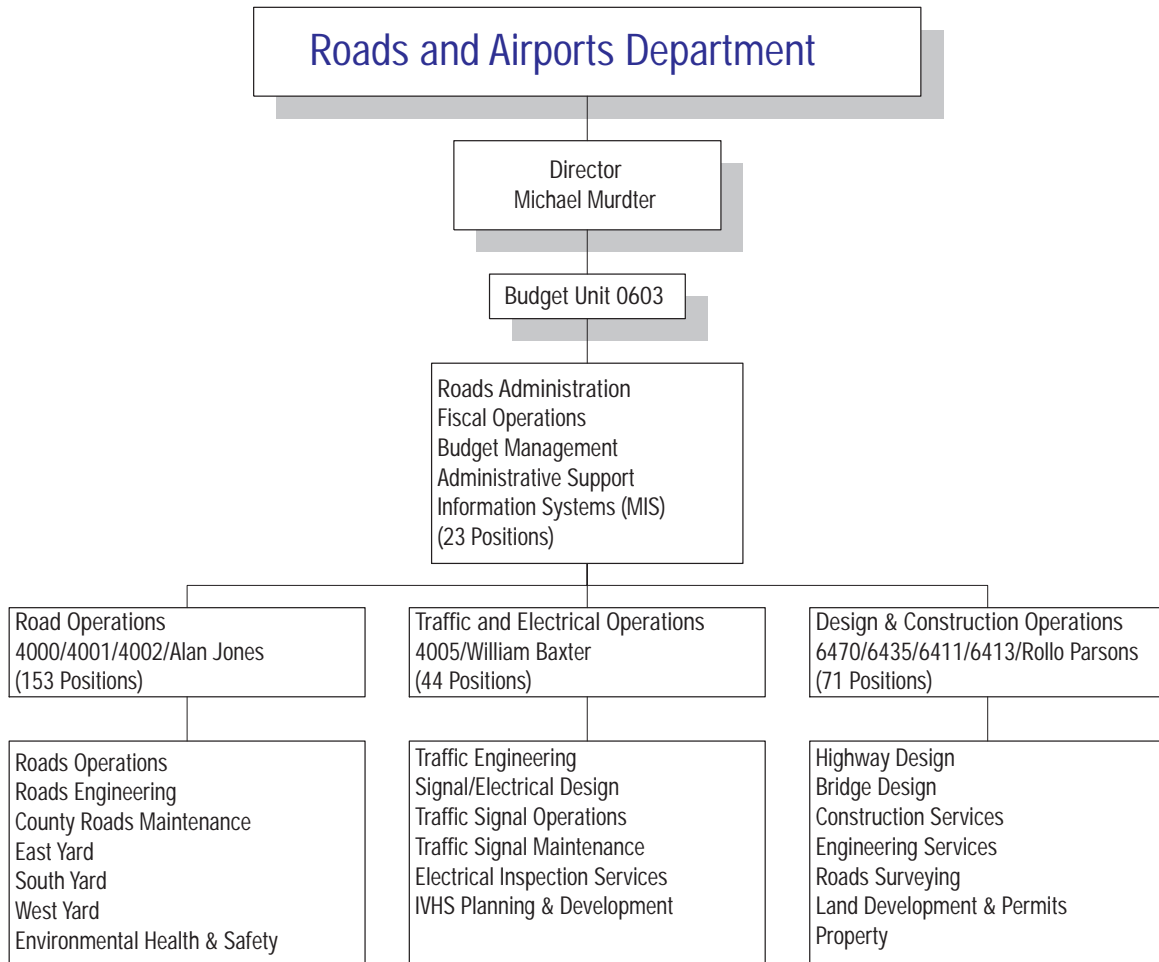
- ◆ Maintain, repair and replace paved surfaces, bridges, traffic signals, signage, guardrails, street lights and other road features to ensure the safety of the traveling public and to minimize life cycle costs.
- ◆ Provide roadway monitoring, traffic engineering, signal synchronization and accident prevention services to ensure the safety of the traveling public and to mitigate traffic congestion.
- ◆ Plan and execute projects to increase the capacity and to optimize the efficiency of the existing roadway, expressway, pedestrian way and bike path network.
- ◆ Provide land development, survey, inspection, permit and environmental services to our customers in a responsive and cost-effective manner.



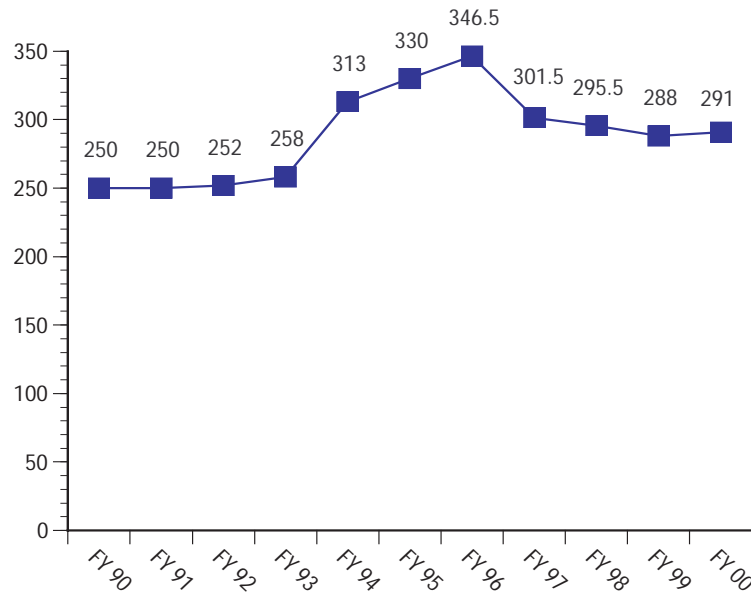
Cost: \$50,436,057



Staff: 291



10-Year Staffing Trend



Section 5: Housing, Land Use, Environment & Transportation



Roads Department FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Fixed Asset Funding for Various Projects
Total Cost: \$1,089,900
- ◆ Hazardous Materials Management
Total Cost: \$159,900
Fully offset with revenues budgeted in the Current Level Budget
- ◆ Structural Maintenance
Total Cost: \$156,490
- ◆ Facilities Assessment and Equipment Training
Total Cost: \$48,555
- ◆ Management Audit
Total Cost: \$200,000
- ◆ Local Match Set-Aside
Total Cost: \$100,000
- ◆ Sale of Excess Land to the Santa Clara Valley Water District
Total Revenues: \$850,000
- ◆ Technological Enhancements/Augmentations
Total Cost: \$72,000
- ◆ Spot Safety Program
Total Cost: \$1,050,000
- ◆ Signal Synchronization
Total Cost: \$3,668,000
Offset with \$3,500,000 of Measure B Revenue
- ◆ Santa Teresa Boulevard
Total Cost: \$390,000
Offset with \$340,000 of Rural Set-aside funding

- ◆ Montague Expressway Project
Total Cost: \$4,575,000
Offset with \$4,500,000 of State Transportation Improvement Project funds
- ◆ Bridge Program
Total Cost: \$2,710,000
Offset with \$2,144,400 of various Federal and State grant funds
- ◆ Measure A/B Projects
Total Cost: \$8,300,000
Fully offset with Measure B funds

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Infrastructure Funding

During the Fiscal Year 1999 Budget Hearings, the Board of Supervisors approved a \$2.5 million augmentation to the Roads Fund with the understanding that \$2.0 million of the funding may be considered a loan of Measure B funds. Since \$500,000 of the augmentation was for safety improvements and lighting, only \$2.0 million was reimbursable from Measure B funds.

At the FY 2000 Budget Hearings, the Board stated that the FY 1999 \$2.0 million augmentation was, in fact, a loan from Measure B funds. The Board then approved a \$2.0 million augmentation to be used specifically for infrastructure projects and spent evenly between the five supervisorial districts.

Total Cost: \$2,000,000



◆ One-time Augmentation for Management Audit

This General Fund augmentation will be used to fund the management audit of the Roads Department. The expenditures for this audit were included in the Road Department's FY 2000 Recommended Budget in the Road Fund.

Total Cost: \$200,000

This one-time General Fund augmentation is contingent upon a \$50,000 match from the City of San Jose. Contingent upon the match, a comprehensive safety study of the Alum Rock area will be conducted, including re-design and re-routing work; identification of possible sidewalk and stop sign candidates; and working with the affected community for resolution of specific issues.

Total Cost: \$50,000

◆ Alum Rock Comprehensive Safety Study

Roads Operations — Budget Unit 0603

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|-----------------------------------|------------------------|-----------|-----------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4000 | Roads Operations | 2,238,785 | 2,726,496 | 2,114,810 | 2,659,629 | 2,659,629 | 19 |
| 4001 | Road Maintenance | 9,659,346 | 9,766,346 | 9,564,945 | 9,812,802 | 9,812,802 | 2 |
| | 23 Road Fund | 9,589,346 | 9,681,346 | 9,536,903 | 9,754,502 | 9,754,502 | 2 |
| | 1618 Overlook Road District | 20,000 | 35,000 | 28,042 | 8,300 | 8,300 | -59 |
| | 1620 El Matador Drive Maint | 50,000 | 50,000 | — | 50,000 | 50,000 | — |
| 4002 | Road Engineering | 1,431,030 | 3,211,030 | 2,968,644 | 498,138 | 498,138 | -65 |
| 4005 | Road Traffic And Electrical | 4,015,146 | 4,032,146 | 3,745,489 | 3,863,888 | 3,863,888 | -4 |
| | 23 Road Fund | 4,015,146 | 4,032,146 | 3,745,489 | 3,863,888 | 3,863,888 | -4 |
| | 1528 County Lighting Service Fund | — | — | — | — | — | — |
| 4008 | Motor Pool | 367,512 | 550,512 | 234,492 | 535,566 | 535,566 | 46 |
| 4101 | Road Fleet | 1,711,944 | 1,829,344 | 1,744,528 | 1,990,801 | 1,990,801 | 16 |
| | 23 Road Fund | 1,711,944 | 1,829,344 | 1,744,528 | 1,990,801 | 1,990,801 | 16 |
| | 80 TA Motor Pool ISF | — | — | — | — | — | — |
| 6410 | Roads And Airports Administration | 2,773,081 | 3,232,907 | 2,678,365 | 3,730,786 | 5,730,786 | 107 |
| 6411 | Land Development | 1,360,888 | 1,529,388 | 1,361,314 | 1,304,712 | 1,304,712 | -4 |
| | 23 Road Fund | 1,076,821 | 1,186,821 | 1,040,079 | 1,010,709 | 1,010,709 | -6 |
| | 1528 County Lighting Service Fund | 284,067 | 342,567 | 321,235 | 294,003 | 294,003 | 3 |
| 6413 | Survey and Property | 1,094,035 | 1,094,035 | 1,065,493 | 714,238 | 714,238 | -35 |
| 6435 | Highway And Bridge Design | 738,994 | 5,090,938 | 799,220 | 341,784 | 341,784 | -54 |
| 6470 | Roads Construction | 791,828 | 791,828 | 477,549 | 570,209 | 570,209 | -28 |



Roads Operations — Budget Unit 0603

Expenditures by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|----------------------|----------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 6472 | Roads And Airports Fiscal | 846,375 | 846,375 | 686,518 | 861,504 | 861,504 | 2 |
| 6474 | Roads Capital Projects- Traffic and Electrical | 1,838,000 | 3,098,323 | 3,199,599 | 4,368,000 | 4,418,000 | 140 |
| 6475 | Roads Capital Projects- Maintenance | - | - | 249,224 | 699,000 | 699,000 | - |
| 6476 | Roads Capital Projects- Highways & Bridges | 5,888,500 | 15,439,470 | - | 16,435,000 | 16,435,000 | 179 |
| Total Expenditures | | \$ 34,755,464 | \$ 53,239,138 | \$ 30,890,190 | \$ 48,386,057 | \$ 50,436,057 | 45% |

Roads Operations — Budget Unit 0603

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|----------------------|------------------------|------------------------|----------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 4000 | Roads Operations | 302,000 | 639,711 | (3,474,054) | 453,000 | 453,000 | 50 |
| 4001 | Road Maintenance | 358,000 | 373,000 | (319,071) | 375,300 | 375,300 | 5 |
| | 23 Road Fund | 288,000 | 288,000 | (294,391) | 317,000 | 317,000 | 10 |
| | 1618 Overlook Road District | 20,000 | 35,000 | (20,160) | 8,300 | 8,300 | -59 |
| | 1620 El Matador Drive Maint | 50,000 | 50,000 | (4,520) | 50,000 | 50,000 | 0 |
| 4002 | Road Engineering | 75,000 | 1,445,000 | 174,974 | 75,000 | 75,000 | 0 |
| 4005 | Road Traffic And Electrical | 295,000 | 312,000 | (311,060) | 190,000 | 190,000 | -36 |
| | 23 Road Fund | 295,000 | 312,000 | (308,898) | 190,000 | 190,000 | -36 |
| | 80 TA Motor Pool ISF | - | - | (2,162) | - | - | 0 |
| 4008 | Motor Pool | 526,985 | 709,985 | (396,142) | 526,985 | 526,985 | 0 |
| 4101 | Road Fleet | 27,000 | 144,400 | (213,040) | 27,000 | 27,000 | 0 |
| 6410 | Roads And Airports Administration | 25,879,898 | 28,438,990 | (23,701,361) | 26,365,000 | 26,565,000 | 3 |
| 6411 | Land Development | 575,000 | 743,500 | (743,978) | 599,000 | 599,000 | 4 |
| | 23 Road Fund | 300,000 | 410,000 | (518,522) | 275,000 | 275,000 | -8 |
| | 1528 County Lighting Service Fund | 275,000 | 333,500 | (225,456) | 324,000 | 324,000 | 18 |
| 6413 | Survey and Property | 384,300 | 346,000 | (860,757) | 331,000 | 331,000 | -14 |
| 6435 | Highway And Bridge Design | - | 4,532,177 | (966,264) | - | - | 0 |
| 6470 | Roads Construction | 165,000 | 140,000 | (123,279) | 180,000 | 180,000 | 9 |
| 6474 | Roads Capital Projects- Traffic and Electrical | 1,792,000 | 3,016,323 | (1,869,034) | 3,950,000 | 4,000,000 | 123 |
| 6476 | Roads Capital Projects- Highways & Bridges | 4,751,200 | 12,760,145 | - | 15,552,953 | 15,552,953 | 227 |
| Total Revenues | | \$ 35,131,383 | \$ 53,601,231 | \$ (32,803,066) | \$ 48,625,238 | \$ 48,875,238 | 39% |



Airports Department Mission

The mission of the Airports Department is to provide safe and efficiently operated airports that meet the needs of the traveling public, and to preserve, operate and enhance the County's airports consistent with federal and state aviation regulations and County requirements.

Goals

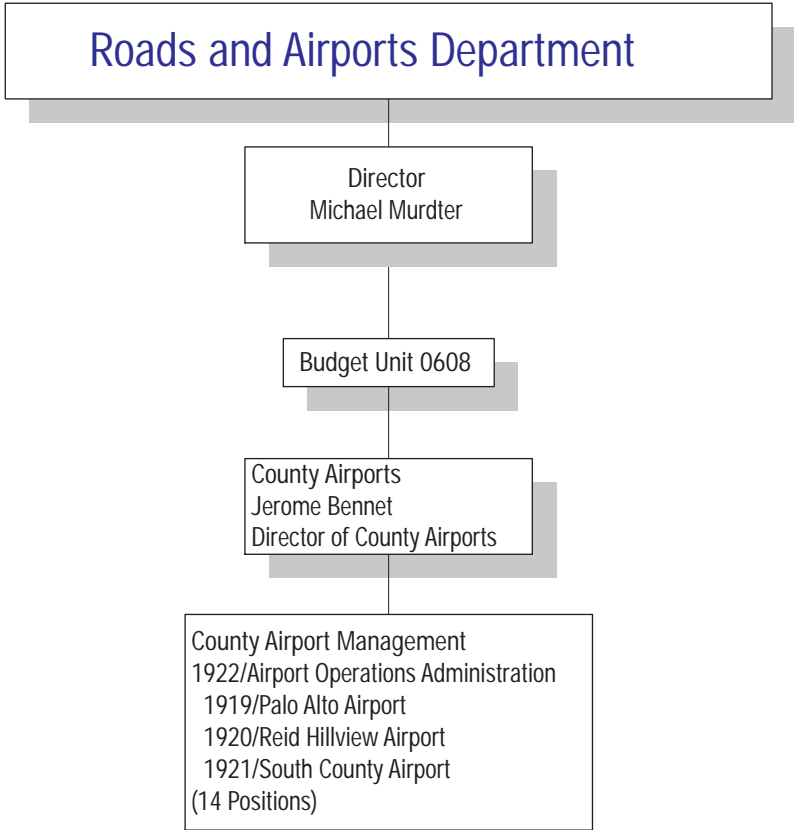
- ◆ Provide safe, well-maintained and efficient airports and aviation-related services, meeting the needs of the general aviation community.



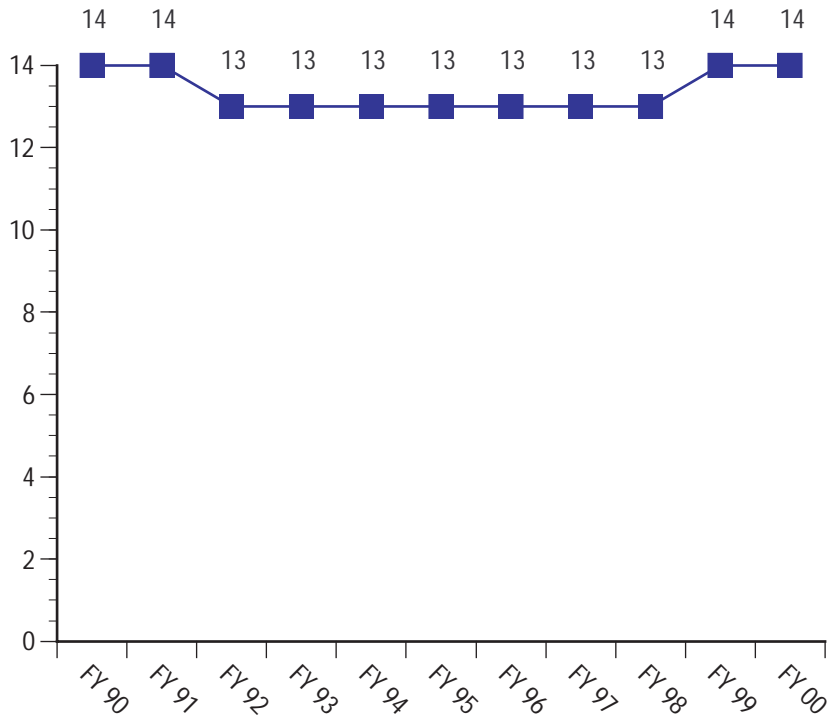
Cost: \$2,034,003



Staff: 14



10-Year Staffing Trend



Airports Department FY 2000 Approved Budget

County Executive's Recommendation

- ◆ Palo Alto Airport Landscaping Project

Total Cost: \$60,000

completed in FY 1999, the funds were never encumbered, spent or rolled over. Therefore, this augmentation is a transfer of funds from the General Fund to the Airports Enterprise Fund to pay for the Airports portion of the management audit.

Total Cost: \$85,000

Changes Approved by the Board

The Board adopted the budget as recommended with the following modifications:

- ◆ Management Audit to be funded from General Fund

The Board decided that the management audit of the Airports Department be funded by the General Fund rather than the Airports Enterprise Fund. The Airports Department originally budgeted the expenditure at Mid-year in Fiscal Year 1999. Since the audit was never

- ◆ One-time Federal Aviation Administration (FAA) Grant Writing Augmentation

The Airports Department received a one-time General Fund augmentation in the amount of \$10,000 to assist with the preparation of a grant application to the Federal Aviation Administration for an update of the Airports Master Plan.

Total Cost: \$10,000

Airports Operations — Budget Unit 0608

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|------|--|------------------------|-----------|-----------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1919 | Palo Alto Airport | 315,203 | 2,495,945 | 427,353 | 380,355 | 380,355 | 21 |
| | 54 Palo Alto Special Aviation Fund | – | 2,090,242 | 53,629 | – | – | – |
| | 61 Airport Enterprise Fund | 315,203 | 405,703 | 373,724 | 380,355 | 380,355 | 21 |
| 1920 | Reid Hillview Airport | 2,685,605 | 3,130,880 | 1,008,513 | 658,411 | 658,411 | -75 |
| | 53 Reid Hillview Special Aviation Fund | 1,850,000 | 1,850,000 | 20,247 | – | – | -100 |
| | 61 Airport Enterprise Fund | 835,605 | 1,280,880 | 988,266 | 658,411 | 658,411 | -21 |



Airports Operations — Budget Unit 0608

Expenditures by Cost Center (Continued)

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|--|------------------------|---------------------|---------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1921 | South County Airport | 65,513 | 65,513 | 82,996 | 36,915 | 36,915 | -44 |
| | 55 South County Special Aviation Fund | - | - | 40,983 | - | - | - |
| | 61 Airport Enterprise Fund | 65,513 | 65,513 | 42,013 | 36,915 | 36,915 | -44 |
| 1922 | Airports Operations Administration | 650,513 | 786,352 | 541,640 | 863,322 | 958,322 | 47 |
| Total Expenditures | | \$ 3,716,834 | \$ 6,478,690 | \$ 2,060,502 | \$ 1,939,003 | \$ 2,034,003 | -45% |

Airports Operations — Budget Unit 0608

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|---------------------|-----------------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 1919 | Palo Alto Airport | 474,424 | 2,564,052 | (530,928) | 467,861 | 467,861 | -1 |
| | 54 Palo Alto Special Aviation Fund | - | 2,089,628 | (29,734) | - | - | 0 |
| | 61 Airport Enterprise Fund | 474,424 | 474,424 | (501,194) | 467,861 | 467,861 | -1 |
| 1920 | Reid Hillview Airport | 3,125,216 | 3,284,176 | (1,879,246) | 2,998,650 | 2,998,650 | -4 |
| | 53 Reid Hillview Special Aviation Fund | 1,850,000 | 1,850,000 | (114,692) | 1,748,250 | 1,748,250 | -6 |
| | 61 Airport Enterprise Fund | 1,275,216 | 1,434,176 | (1,764,554) | 1,250,400 | 1,250,400 | -2 |
| 1921 | South County Airport | 111,178 | 111,178 | (120,772) | 126,395 | 126,395 | 14 |
| | 55 South County Special Aviation Fund | - | - | - | - | - | 0 |
| | 61 Airport Enterprise Fund | 111,178 | 111,178 | (120,772) | 126,395 | 126,395 | 14 |
| 1922 | Airports Operations Administration | 10,000 | 523,268 | (112,731) | 158,090 | 253,090 | 2,431 |
| | 54 Palo Alto Special Aviation Fund | - | 614 | - | - | - | 0 |
| | 61 Airport Enterprise Fund | 10,000 | 522,654 | (112,731) | 158,090 | 253,090 | 2,431 |
| Total Revenues | | \$ 3,720,818 | \$ 6,482,674 | \$ (2,643,677) | \$ 3,750,996 | \$ 3,845,996 | 3% |



County Fire Districts Overview

Pursuant to the state and local Health and Safety Code-related legislation, the residents of Santa Clara County are served by four fire protection districts: the Santa Clara County Fire Department (also known as Central Fire Protection District), Los Altos Hills Fire Protection District, South Santa Clara County Fire Protection District, and Saratoga Fire District.

The districts are empowered to establish, equip, and maintain a fire department. Each district may operate rescue and first-aid services; and may provide and maintain all functions necessary for the prevention of fire, and for the protection of life and property from fire.

The Recommended Budget was published before the Districts could complete revenue and expenditure projections for Fiscal Year 2000. The Fiscal Year 2000 Recommended Budget presented here reflects a roll-over of the District's approved Fiscal Year 1999 budget. Revised income projections and expenditure adjustments by the commissioners will be prepared by the Office of Budget and Analysis as part of the Final Budget process.

Santa Clara County Fire Department

The Santa Clara County Fire Department (also known as the Santa Clara County Central Fire Protection District) provides service to the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, half of Saratoga, The Town of Los Gatos, and the Town of Los Altos Hills and unincorporated areas generally west of these cities. The Santa Clara County Board of Supervisors, sitting as the Board of Directors, hear all concerns at the regular meetings of the Board of Supervisors.

Health and Safety Code Section 13862 empowers the Department to provide fire protection services, rescue services, emergency medical services, hazardous materials emergency response services, and other services relating to the protection of lives and property.

The organization is structured around five (5) distinct service divisions:

- ◆ the Fire Prevention Division, providing public fire education, inspection services and code enforcement;
- ◆ the Operations Division, coordinating resources for emergency response;
- ◆ the Training Division, coordinating and delivering training to District employees;
- ◆ the Administrative Services Division, comprised of general management and administrative support units; and
- ◆ the Support Services Division, comprised of supply, apparatus maintenance and facility maintenance personnel.

Prior to 1978, the Santa Clara County Fire Marshal's Office operated as a stand-alone agency reporting to the Board of Supervisors. Following Proposition 13, the agency was eliminated and Central Fire began its own Fire Prevention Division. In 1987, the Santa Clara County Fire Department began providing fire marshal services to County facilities and unincorporated County areas under a contract administered by the Environmental Resources Agency.

Revenues include local property taxes; contract revenues; Homeowners Property Tax Replacement (HOPTR); supplemental property taxes and miscellaneous revenues.

Saratoga Fire District

The district operates pursuant to California Health and Safety Code Section 140001 et. seq. and is governed by a three member Board of Fire Commissioners elected to four year terms by the voters of the district. Vacancies are filled by appointment of the remaining directors.

The district may establish, equip and maintain a fire department, may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires.

The district provides fire protection for one half of the City of Saratoga, comprising the central, western, and southerly sections, and serves approximately 20,000 people.

Revenues include local property taxes, Homeowners Property Tax Replacement (HOPTR), supplemental property taxes, and miscellaneous revenues.

Budget totals for revenues and expenditures may change between the time of preparation of the Recommended Budget and the Final Budget due to revised income projections and expenditure adjustments by the commissioners.

Los Altos Hills Fire District

The Los Altos Hills Fire District is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The Santa Clara County Board of Supervisors, as the governing body, appoints seven district commissioners for four-year terms.

The district provides fire protection to the unincorporated area adjacent to the City of Los Altos and approximately 12.1 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people.

Revenues include local property taxes; contract revenues; Homeowners Property Tax Replacement (HOPTR); supplemental property taxes and miscellaneous revenues.

South Santa Clara County Fire District

The South Santa Clara County Fire District operates under the provisions of the California Health and Safety Code commencing at Section 13801. The County Board of Supervisors, as the governing body, appoints seven district commissioners to four year terms.

The district is empowered to establish, equip and maintain a fire department, enter into contracts for the purpose of fire protection and may perform any and all activities necessary for the prevention of fires. The district provides fire protection, first responder defibrillator medical services, and advanced life support (paramedics) to the unincorporated rural areas of southern Santa Clara County.

The district includes unincorporated County area south of Metcalf Road and serves approximately 35,000 county residents.

The district employs nineteen full-time staff, one half-time employee, and seventeen "paid call" firefighters. The full-time employees and one 3/4 time employee are California Department of Forestry personnel whose salaries and wages are reimbursed to the State by the district through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

Revenues include local property taxes, Homeowners Property Tax Replacement (HOPTR), supplemental property taxes, and miscellaneous revenues.

County Fire Districts FY 2000 Approved Budget

County Executive's Recommendations

Santa Clara County Fire Department

- ◆ Contingency Reserve Appropriation

Total Cost: \$4,000,000

- ◆ Fixed Assets

Total Cost: \$7,057,463

Saratoga Fire District

The Office of the County Executive recommended a current level budget.

Los Altos Hills Fire District

The Office of the County Executive recommended a current level budget.

South Santa Clara County Fire District

- ◆ Fixed Assets

Total Cost: \$195,000

Changes Approved by the Board

Santa Clara County Fire Department

The Board approved the budget as recommended.

Saratoga Fire District

The Board approved the budget as recommended.

Los Altos Hills Fire District

The Board approved the budget as recommended.

South Santa Clara County Fire District

The Board approved the budget as recommended.

Central Fire District Zone 1 & 2 — Budget Unit 9104

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|-------------------------------------|------------------------|---------------|---------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9104 | Central Fire District Zone 1 & 2 | 32,001,349 | 32,891,349 | 33,414,766 | 42,392,042 | 42,392,042 | 32 |
| Total Expenditures | | \$ 32,001,349 | \$ 32,891,349 | \$ 33,414,766 | \$ 42,392,042 | \$ 42,392,042 | 32% |



Central Fire District Zone 1 & 2 — Budget Unit 9104

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------------------|------------------------|---------------|-----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9104 | Central Fire District Zone 1 & 2 | 32,643,688 | 33,533,688 | (35,575,693) | 36,248,314 | 36,248,314 | 11 |
| Total Revenues | | \$ 32,643,688 | \$ 33,533,688 | \$ (35,575,693) | \$ 36,248,314 | \$ 36,248,314 | 11% |

Los Altos Fire District — Budget Unit 9114

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9114 | Los Altos Fire District | 5,981,920 | 5,981,920 | 1,902,001 | 6,238,601 | 6,238,601 | 4 |
| | 1606 Los Altos Fire District | 5,981,920 | 5,981,920 | 1,902,001 | 6,213,601 | 6,213,601 | 4 |
| | 1607 Los Altos Fire District Capital | – | – | – | 25,000 | 25,000 | – |
| Total Expenditures | | \$ 5,981,920 | \$ 5,981,920 | \$ 1,902,001 | \$ 6,238,601 | \$ 6,238,601 | 4% |

Los Altos Fire District — Budget Unit 9114

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|-------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9114 | Los Altos Fire District | 3,461,059 | 3,461,059 | (2,860,278) | 3,539,549 | 3,539,549 | 2 |
| Total Revenues | | \$ 3,461,059 | \$ 3,461,059 | \$ (2,860,278) | \$ 3,539,549 | \$ 3,539,549 | 2% |

So. Santa Clara Co. Fire District — Budget Unit 9118

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|---|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9118 | South Santa Clara County Fire District | 2,059,451 | 2,059,451 | 2,071,752 | 2,282,264 | 2,282,264 | 11 |
| Total Expenditures | | \$ 2,059,451 | \$ 2,059,451 | \$ 2,071,752 | \$ 2,282,264 | \$ 2,282,264 | 11% |



So. Santa Clara Co. Fire District — Budget Unit 9118

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|---|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9118 | South Santa Clara County Fire District | 1,851,528 | 1,851,528 | (2,013,356) | 1,851,528 | 1,851,528 | 0 |
| Total Revenues | | \$ 1,851,528 | \$ 1,851,528 | \$ (2,013,356) | \$ 1,851,528 | \$ 1,851,528 | 0% |

Saratoga Fire District — Budget Unit 9250

Expenditures by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|---------------------------|------------------------|------------------------|--------------|--------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9250 | Saratoga Fire District | 1,948,900 | 1,948,900 | 2,190,147 | 2,375,273 | 2,375,273 | 22 |
| Total Expenditures | | \$ 1,948,900 | \$ 1,948,900 | \$ 2,190,147 | \$ 2,375,273 | \$ 2,375,273 | 22% |

Saratoga Fire District — Budget Unit 9250

Revenues by Cost Center

| CC | Cost Center Name | FY 1999 Appropriations | | | FY 2000 Recommended | FY 2000 Approved | % Chg From FY 1999 Approved |
|-----------------------|------------------------|------------------------|--------------|----------------|------------------------|---------------------|-----------------------------------|
| | | Approved | Adjusted | Actual | | | |
| 9250 | Saratoga Fire District | 1,988,250 | 1,988,250 | (2,262,863) | 2,297,080 | 2,297,080 | 16 |
| Total Revenues | | \$ 1,988,250 | \$ 1,988,250 | \$ (2,262,863) | \$ 2,297,080 | \$ 2,297,080 | 16% |





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Appendix





Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or data processing 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".



County Communications Internal Service Fund

| | Actual FY 1998 | Projected FY 1999 | Estimated FY 2000 |
|--|------------------|-------------------|-------------------|
| 1. Operating Revenues | | | |
| Charges for Services | \$4,746,017 | \$1,383,650 | \$1,570,374 |
| 2. Operating Expenditures | | | |
| Salaries and Benefits | 1,697,692 | 993,345 | 1,052,566 |
| Services and Supplies | 2,869,342 | 557,236 | 467,556 |
| Depreciation | 21,503 | 19,087 | 21,700 |
| Total Operating Expenditures | 4,588,537 | 1,569,668 | 1,541,822 |
| 3. Operating Income | 157,480 | (186,018) | 28,552 |
| 4. Non Operating Revenues / Expenditures | | | |
| Interest Income | (12,025) | (13,557) | (4,100) |
| Miscellaneous Income | 0 | 43 | 0 |
| Gain Disposal of Fixed Assets | 0 | (403) | |
| 5. Net Income | 145,455 | (199,935) | 24,452 |
| 6. Retained Earnings - Beginning Fiscal Year | 148,575 | 294,030 | (212,773) |
| Adjustment to Beginning Balance | 0 | (306,868) | 0 |
| Retained Earnings - Ending Fiscal Year | 294,030 | (212,773) | (188,321) |

The amounts reflected for FY 1999 are estimates at this time. The financial statements for that year had not been completed at the time these amounts were provided to OBA.

In Fiscal Year 1999, the Telephone Services portion of this organization was transferred to Information Services Department Fund 0074.

Fleet Management Internal Service Fund

| | Actual FY 1998 | Projected FY 1999 | Estimated FY 2000 |
|--|-------------------|-------------------|-------------------|
| 1. Operating Revenues | | | |
| Charges for Services | \$10,086,495 | \$12,114,706 | \$12,510,872 |
| 2. Operating Expenditures | | | |
| Salaries and Benefits | 2,906,226 | 3,041,746 | 3,181,243 |
| Services and Supplies | 4,645,717 | 5,449,521 | 4,864,079 |
| Depreciation | 2,592,987 | 3,242,637 | 4,021,639 |
| Total Operating Expenditures | 10,144,930 | 11,733,904 | 12,066,961 |
| 3. Operating Income | (58,435) | 380,802 | 443,911 |
| 4. Non Operating Revenues / Expenditures | | | |
| Interest Income | (248,890) | (333,772) | 799,954 |
| Miscellaneous Income | 204,633 | 510,261 | 27,000 |
| 5. Net Income | (102,692) | 557,291 | 1,270,865 |



Fleet Management Internal Service Fund (Continued)

| | Actual FY 1998 | Projected FY 1999 | Estimated FY 2000 |
|--|----------------|-------------------|-------------------|
| 6. Retained Earnings - Beginning Fiscal Year | 3,865,005 | 3,832,313 | 4,655,254 |
| Prior Period Adjustment | 70,000 | 265,650 | 0 |
| 7. Retained Earnings - Ending Fiscal Year | 3,832,313 | 4,655,254 | 5,926,119 |

The amounts reflected for FY 1999 are estimates at this time. The financial statements for that year had not been completed at the time these amounts were provided to OBA.

Information Services Department Internal Service Fund

| | Actual FY 1998 | Estimated FY 1999 | Estimated FY 2000 |
|---|-------------------|-------------------|-------------------|
| 1. Operating Revenues | | | |
| Charges for Services | \$18,356,698 | \$19,678,281 | \$20,301,197 |
| 2. Operating Expenditures | | | |
| Salaries and Benefits | 10,538,192 | 10,375,768 | 12,498,063 |
| Services and Supplies | 6,143,980 | 9,102,417 | 7,321,237 |
| Depreciation | 372,923 | 326,563 | 480,177 |
| Total Operating Expenditures | 17,055,095 | 19,804,748 | 20,299,477 |
| 3. Operating Income | 1,301,603 | (126,467) | 1,720 |
| 4. Non Operating Revenues / Expenditures | | | |
| Interest Income | 127,797 | 108,912 | 15,949 |
| Miscellaneous Income | 24 | 28,800 | 28,800 |
| 5. Net Income | 1,429,424 | 11,245 | 46,469 |
| Retained Earnings - Beginning Fiscal Year | 999,959 | 2,429,383 | 2,440,628 |
| Retained Earnings - Ending Fiscal Year | 2,429,383 | 2,440,628 | 2,487,097 |

The amounts reflected for FY 1999 are estimates at this time. The financial statements for that year have not been completed at the time these amounts were provided to OBA.



Insurance Internal Service Fund

| | Actual FY 1998 | Projected FY 1999 | Estimated FY 2000 |
|---|---------------------|---------------------|---------------------|
| 1. Operating Revenues | | | |
| Charges for Services | \$8,033,955 | \$8,769,783 | \$9,789,397 |
| 2. Operating Expenditures | | | |
| Salaries and Employee Benefits | 744,825 | 766,952 | 805,259 |
| Services and Supplies | 607,464 | 1,043,502 | 1,168,944 |
| Insurance Expense | 7,122,760 | 3,231,919 | 13,451,506 |
| Depreciation | 2,895 | 3,177 | 4,732 |
| Total Operating Expense | 8,477,944 | 5,045,550 | 15,430,441 |
| 3. Operating Income (Loss) | (443,989) | 3,724,233 | (5,641,044) |
| 4. Non Operating Revenues / Expenditures | | | |
| Interest Income | 3,666,860 | 2,804,678 | 2,900,000 |
| Miscellaneous Income | 0 | 0 | 0 |
| 5. Net Income | 3,222,871 | 6,528,911 | (2,741,044) |
| 6. Accumulated Results of Operations as of July 1 | 0 | 17,818,048 | 24,346,959 |
| Cumulative Effect of Change in Accounting for Investments | 414,146 | 0 | 0 |
| 7. Accumulated Results of Operations as of June 30 | 3,637,017 | 24,346,959 | 21,605,915 |
| Auto Liability | 737,179 | 1,527,650 | 1,302,426 |
| General Liability | 7,679,189 | 9,790,230 | 8,709,498 |
| Prop/Fire/Earthquake/Misc Liability | 2,065,863 | 2,491,370 | 2,585,292 |
| Malpractice Liability | 7,335,817 | 10,537,709 | 9,008,699 |
| Total | \$17,818,048 | \$24,346,959 | \$21,605,915 |



Printing Internal Service Fund

| | Actual FY 1998 | Projected FY 1999 | Estimated FY 2000 |
|--|----------------|-------------------|-------------------|
| 1. Operating Revenues | | | |
| Charges for Services | 2,041,730 | 2,040,816 | 1,990,490 |
| 2. Operating Expenditures | | | |
| Salaries and Benefits | 641,620 | 763,200 | 833,994 |
| Services and Supplies | 1,004,805 | 1,054,779 | 1,031,508 |
| Depreciation | 70,086 | 74,533 | 56,535 |
| 3. Total Operating Expenditures | 1,716,511 | 1,892,512 | 1,922,037 |
| 4. Operating Income | 325,219 | 148,304 | 68,453 |
| 5. Non Operating Revenues / Expenditures | | | |
| Interest Income | 33,913 | 53,897 | 6,000 |
| Miscellaneous Income | 10,248 | 2 | 0 |
| Gain Disposal of Fixed Assets | 0 | (23,941) | 0 |
| 6. Net Income | 369,380 | 178,262 | 74,453 |
| 7. Retained Earnings - Beginning Fiscal Year | 682,115 | 1,051,495 | 1,229,757 |
| Prior Period Adjustment | 0 | 0 | 0 |
| 8. Retained Earnings - Ending Fiscal Year | 1,051,495 | 1,229,757 | 1,304,210 |

The amounts reflected for FY 1999 are estimates at this time. The financial statements for that year had not been completed at the time these amounts were provided to OBA.

Unemployment Insurance Internal Service Fund Operating Plan

| | Actual FY1998 | Projected FY1999 | Estimated FY2000 |
|---|----------------|------------------|------------------|
| 1. Operating Revenues: | | | |
| Charges for Services | \$673,991 | \$923,891 | \$508,212 |
| 2. Operating Expenses: | | | |
| Salaries & Employee Benefits | 155,523 | 80,537 | 111,069 |
| Unemployment Compensation Expense | 607,437 | 584,478 | 721,000 |
| General and Administrative Expenses | 39,126 | 108,021 | 126,332 |
| Services and Supplies | 35,058 | 54,191 | 32,682 |
| Depreciation | 0 | 0 | 0 |
| Total Operating Expense | 837,144 | 827,227 | 991,083 |
| 3. Operating Income (Loss) | (163,153) | 96,664 | (482,871) |
| 4. Non-Operating Revenues (Expense) | | | |
| Interest Income (Expense) | 57,595 | 53,102 | 49,457 |
| Other Income (Expense) | 0 | 0 | 0 |
| Total Non-Operating Revenues (Expense) | 57,595 | 53,102 | 49,457 |



Unemployment Insurance Internal Service Fund Operating Plan (Continued)

| | Actual FY1998 | Projected FY1999 | Estimated FY2000 |
|--------------------------------------|---------------|------------------|------------------|
| 5. Net Income (Loss) | (105,558) | 149,766 | (433,414) |
| 6. Accumulated Results of Operations | | | |
| as of July 1 | 638,237 | 532,679 | 682,445 |
| 7. Accumulated Results of Operations | | | |
| as of June 30 (sum of 5 and 6) | 532,679 | 682,445 | 249,031 |

Workers' Compensation Internal Service Fund

| | Actual FY1998 | Projected FY1999 | Estimated FY2000 |
|---|-------------------|-------------------|-------------------|
| 1. Operating Revenues: | | | |
| Charges for Services | \$16,073,695 | \$18,440,523 | \$18,572,721 |
| 2. Operating Expenses: | | | |
| Salaries & Employee Benefits | 2,267,145 | 2,417,907 | 2,427,967 |
| Medical and Disability Claims | 19,924,635 | 17,812,863 | 18,130,000 |
| General and Administrative Expenses | 291,547 | 906,825 | 1,083,984 |
| Services and Supplies | 1,413,617 | 1,650,553 | 2,881,123 |
| Depreciation | 14,686 | 20,860 | 85,000 |
| Total Operating Expense | 23,911,630 | 22,809,008 | 24,608,074 |
| 3. Operating Income (Loss) | (7,837,935) | (4,368,485) | (6,035,353) |
| 4. Non-Operating Revenues (Expense) | | | |
| Interest Income (Expense) | 3,395,000 | 3,742,011 | 3,300,000 |
| Other Income (Expense) | 243,319 | 67,300 | 130,500 |
| Total Non-Operating Revenues (Expense) | 3,638,319 | 3,809,311 | 3,430,500 |
| 5. Net Income (Loss) | (4,199,616) | (559,174) | (2,604,853) |
| 6. Accumulated Results of Operations | | | |
| as of July 1 | 6,526,949 | 2,586,333 | 2,027,159 |
| Cumulative Effect of Change in accounting for Investments | 259,000 | | |
| 7. Accumulated Results of Operations | | | |
| as of June 30 (sum of 5 and 6) | 2,586,333 | 2,027,159 | (577,694) |

Notes:

1. Projected FY1999 and estimated FY2000 medical and disability claims expenses are adjusted based on 6/30/98 final actuary report dated 9/25/98.
2. Estimated FY2000 deficit is due to 3/5 of the new workers' compensation claims management system not yet recovered. \$577,694 balance to be recovered over the next 3 fiscal years.



List of General-Funded Community-Based Organizations

List of General-Funded Community-Based Organizations

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|--|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Adult and Child Guidance Center | Alcohol/Drug | \$ 225,000 | \$ 309,000 | \$ 318,270 | \$ 331,001 |
| Alcohol Recovery Homes | Alcohol/Drug | 1,181,072 | 2,231,434 | 2,466,361 | 2,632,736 |
| Asian Amer Community Involvement | Alcohol/Drug | 72,000 | 74,160 | 76,385 | 79,440 |
| Asian American Recovery Services | Alcohol/Drug | 18,750 | 291,554 | 300,301 | 341,432 |
| Bill Wilson Center | Alcohol/Drug | 18,750 | 25,750 | 26,523 | 27,584 |
| Catholic Charities | Alcohol/Drug | - | - | 24,000 | 724,960 |
| Combined Addicts & Prof. Svcs. (CAPS) | Alcohol/Drug | 202,364 | 140,535 | 144,751 | 262,826 |
| Community Hlth Awareness Cncl (CHAC) | Alcohol/Drug | 110,478 | 114,104 | 117,527 | 122,229 |
| Community Solutions | Alcohol/Drug | 388,113 | 411,714 | 453,083 | 504,486 |
| Countywide Alcohol and Drug Services, Inc. | Alcohol/Drug | - | - | 144,000 | 149,760 |
| Crossroads | Alcohol/Drug | 80,000 | 82,709 | 127,891 | 133,007 |
| Eastfield Ming Quong | Alcohol/Drug | 130,776 | 133,900 | 137,917 | 143,434 |
| Economic and Social Opportunities (ESO) | Alcohol/Drug | 238,778 | 269,278 | 277,356 | 317,570 |
| Gardner Family Care Corporation | Alcohol/Drug | 800,394 | 789,609 | 813,297 | 1,512,772 |
| Horizon Services Inc. | Alcohol/Drug | 543,319 | 603,466 | 621,570 | 464,433 |
| InnVision | Alcohol/Drug | 32,850 | 45,114 | 60,898 | 63,334 |
| National Counsel on Alcohol and Drug Dependence | Alcohol/Drug | 252,511 | 273,465 | 281,669 | 322,186 |
| Pate House | Alcohol/Drug | - | - | 43,200 | 44,928 |
| Pathway Society | Alcohol/Drug | 452,371 | 415,058 | 427,510 | 1,064,875 |
| Rainbow Recovery | Alcohol/Drug | - | - | 153,000 | 273,000 |
| Social Advocates for Youth (SAY) | Alcohol/Drug | 67,626 | 69,655 | - | - |
| Ujima | Alcohol/Drug | 18,750 | 25,750 | 26,523 | 27,584 |
| Vida Nueva | Alcohol/Drug | 84,342 | - | - | - |
| Volunteers of America (VOA) | Alcohol/Drug | 614,867 | - | - | - |
| National Guard | Clerk of the Board | 1,979 | 1,979 | 1,979 | 2,058 |
| Santa Clara Arts Council | Clerk of the Board | 230,000 | 245,000 | 324,000 | 283,802 |
| United Veterans Parade | Clerk of the Board | 5,000 | 5,000 | 5,000 | 5,200 |
| Emergency Housing Consortium | County Executive | 242,000 | 242,000 | 299,112 | 311,076 |
| SCC Bar Association | County Executive | 64,719 | 44,440 | - | - |
| Deaf Counseling Advocacy & Referral Agency (DCARA) | District Attorney | 6,050 | - | - | - |
| Peninsula Area Info. & Referral Services (PAAIRS) | District Attorney | 16,000 | 10,987 | 20,752 | - |
| Pro Bono Project | District Attorney | 20,000 | 13,733 | 36,357 | 36,704 |
| Project Sentinel | District Attorney | 18,500 | 12,703 | 42,874 | 62,300 |
| Victim Witness-HOJ Advoc. | District Attorney | 78,557 | 80,944 | 83,372 | 86,707 |
| Center for Training and Careers (CTC) | DOC | - | 439,915 | 453,112 | 467,000 |
| Correctional Institute Chaplaincy Program | DOC | 47,754 | 49,187 | - | - |
| Economic and Social Opportunities (ESO) | DOC | 417,396 | - | - | - |
| Friends Outside | DOC | 22,502 | 23,177 | - | - |
| Hands On Services | Employee Service Agency | - | 6,000 | 7,983 | 8,302 |
| Silicon Valley Independent Living Center | Employee Service Agency | 258,320 | 266,000 | 273,980 | 284,939 |
| Clara-Mateo Alliance | Housing and Community Development | - | - | - | 25,000 |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|---|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Achieve | Mental Health | 474,902 | 489,137 | 503,811 | 581,796 |
| Adult and Child Guidance | Mental Health | 435,582 | 448,648 | 462,107 | 480,592 |
| Alliance for Community Care | Mental Health | 7,197,541 | 7,359,425 | 7,733,799 | 9,987,769 |
| Alum Rock Counseling Center | Mental Health | 41,500 | 42,745 | 44,027 | 50,586 |
| Asian Amer Community Involvement | Mental Health | 708,204 | 715,219 | 736,676 | 1,194,533 |
| Catholic Charities | Mental Health | 375,961 | 382,137 | 419,351 | 348,625 |
| Chamberlain's | Mental Health | 286,526 | 295,122 | 303,976 | 391,136 |
| Children's Health Council | Mental Health | 135,304 | 139,065 | 143,237 | 148,966 |
| City of San Jose/Grace Baptist | Mental Health | - | - | 200,000 | 208,000 |
| Community Solutions | Mental Health | 1,049,505 | 1,080,990 | 1,113,420 | 1,157,959 |
| Eastfield Ming Quong | Mental Health | 2,359,461 | 2,430,245 | 2,554,652 | 2,714,691 |
| Emergency Housing Consortium | Mental Health | 50,307 | 51,816 | 53,370 | 161,821 |
| Gardner Community Health Center | Mental Health | 1,092,892 | 1,302,821 | 1,486,104 | 2,034,513 |
| HOPE Rehabilitation Services | Mental Health | 300,833 | 309,855 | 319,151 | 366,426 |
| Indian Health Center | Mental Health | 87,582 | 90,210 | 92,916 | 218,804 |
| InnVision | Mental Health | 427,183 | 439,999 | 491,167 | 473,785 |
| Mekong Community Center | Mental Health | 186,419 | 192,012 | 197,772 | 255,653 |
| MH Advocacy Project - SC Co Bar Assoc | Mental Health | 296,234 | 352,920 | 437,310 | 290,868 |
| Rebekah Children's Services | Mental Health | 252,269 | 259,837 | 267,632 | 478,659 |
| Seneca Center | Mental Health | 169,914 | 175,011 | 180,261 | 75,408 |
| Ujima Adult & Family Services | Mental Health | 303,074 | 351,304 | 361,843 | 378,322 |
| Asian American Recovery Services | Probation | - | - | 175,000 | 175,000 |
| Breakout Prison Outreach | Probation | - | - | 86,200 | 139,500 |
| Catholic Charities | Probation | - | - | - | 325,200 |
| Eastfield Ming Quong | Probation | 25,000 | 31,000 | 31,000 | 37,320 |
| Foster Grandparents | Probation | 7,491 | 7,716 | 7,716 | - |
| Friends Outside | Probation | - | - | - | 7,344 |
| Parents Helping Parents | Probation | - | - | 44,700 | 44,700 |
| Pathways Society | Probation | - | 110,000 | 175,000 | 183,750 |
| Sentencing Alternatives | Probation | 216,447 | 222,940 | 222,940 | 190,983 |
| Social Advocates for Youth | Probation | - | - | - | 175,000 |
| Aris | Public Health | 273,511 | 282,837 | 289,726 | 376,904 |
| Billy deFrank | Public Health | - | - | 127,968 | 127,968 |
| Billy deFrank | Public Health | - | - | 105,000 | 105,949 |
| Columbia Neighborhood Center | Public Health | - | - | - | 98,000 |
| Gardner Family Health Network | Public Health | 420,235 | - | - | 933,943 |
| Indian Health Center | Public Health | - | - | - | 60,000 |
| May View Community Health Center | Public Health | 167,324 | 402,390 | 414,462 | 511,840 |
| Planned Parenthood Mar Monte | Public Health | - | - | - | 558,097 |
| Women's Health Alliance | Public Health | - | - | - | 67,000 |
| AACI - Child Abuse Prevention | Social Svcs Gen Fund Contracts | 91,555 | - | - | - |
| AIDS Resources Information & Svcs (ARIS) Housing Program | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| AIDS Resources Information Svcs (ARIS) Food and Nutrition | Social Svcs Gen Fund Contracts | - | - | 50,000 | 52,000 |
| Asian Americans for Community Involvement - Domestic Violence Prgm | Social Svcs Gen Fund Contracts | - | 25,260 | 25,260 | 26,270 |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Asian Americans for Community Involvement - Immigration Counseling | Social Svcs Gen Fund Contracts | 47,717 | - | - | - |
| Asian Americans for Community Involvement - Senior Svcs Case Mgmt | Social Svcs Gen Fund Contracts | - | - | 37,000 | 38,480 |
| Avenidas | Social Svcs Gen Fund Contracts | 52,185 | 52,185 | 53,750 | 55,900 |
| Cambodian New Life | Social Svcs Gen Fund Contracts | 29,236 | - | - | - |
| Camp Fire Boys & Girls | Social Svcs Gen Fund Contracts | - | - | 25,072 | 26,075 |
| Catholic Charities - Grandparent Caregiver Program | Social Svcs Gen Fund Contracts | - | - | 40,000 | 41,600 |
| Catholic Charities - Immigration Legal Services Program | Social Svcs Gen Fund Contracts | 124,848 | 97,481 | 140,000 | 145,600 |
| Catholic Charities - Shared Housing Program | Social Svcs Gen Fund Contracts | - | 20,795 | 20,795 | 21,627 |
| Catholic Charities - The Job Market | Social Svcs Gen Fund Contracts | - | 34,223 | 100,000 | 52,000 |
| Catholic Charities - YES (LEAP Project) | Social Svcs Gen Fund Contracts | - | - | 65,671 | 68,298 |
| Catholic Charities - YES (Truancy Outreach & Support Project) | Social Svcs Gen Fund Contracts | - | 60,357 | 60,357 | 62,771 |
| City of San Jose (Grace Baptist) | Social Svcs Gen Fund Contracts | 377,041 | 150,000 | - | - |
| City of San Jose Grace Baptist Community Center (Youth Programs) | Social Svcs Gen Fund Contracts | - | 50,000 | - | - |
| Community Health Awareness Council | Social Svcs Gen Fund Contracts | - | - | 46,110 | 47,954 |
| Community Kids to Camp | Social Svcs Gen Fund Contracts | 16,646 | 16,646 | 20,000 | 20,800 |
| Community Solutions - La Isle Pacific Shelter | Social Svcs Gen Fund Contracts | 27,610 | 27,069 | 27,069 | 28,152 |
| Community Solutions-Domestic Violence Support Services | Social Svcs Gen Fund Contracts | - | 60,000 | 60,000 | 62,400 |
| Community Svcs Agency of Mt. View & Los Altos-Alpha Omega Shelter | Social Svcs Gen Fund Contracts | 4,549 | 5,000 | 5,000 | 5,200 |
| Community Svcs Agency of Mt. View & Los Altos-Emergency Assistance | Social Svcs Gen Fund Contracts | - | - | 25,317 | 26,330 |
| Community Svcs Agency of Mt. View & Los Altos-Senior Case Mgmt. | Social Svcs Gen Fund Contracts | 4,549 | - | 17,000 | 17,680 |
| Community Technology Alliance | Social Svcs Gen Fund Contracts | 20,400 | 20,400 | 20,400 | 21,216 |
| Concern for the Poor | Social Svcs Gen Fund Contracts | 12,485 | 12,240 | 12,240 | 12,730 |
| Court Designated Child Advocates | Social Svcs Gen Fund Contracts | - | - | 48,300 | 50,232 |
| Creative Family Connections | Social Svcs Gen Fund Contracts | 17,895 | 17,895 | 4,474 | - |
| Crosscultural Community Services Center | Social Svcs Gen Fund Contracts | - | 119,108 | 29,777 | - |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Cupertino Senior Day Services | Social Svcs Gen Fund Contracts | 21,106 | 21,106 | 31,000 | 32,240 |
| Eastfield - Family Partnership | Social Svcs Gen Fund Contracts | - | - | 20,528 | 21,349 |
| Economic & Social Opportunities - Project CIE | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| Emergency Housing Consortium (Reception Center) | Social Svcs Gen Fund Contracts | - | 36,000 | 40,686 | 42,313 |
| Emergency Housing Consortium (South County) | Social Svcs Gen Fund Contracts | 50,550 | 50,550 | 50,550 | 52,572 |
| Ethiopian Community Services | Social Svcs Gen Fund Contracts | 43,432 | 33,432 | 33,427 | 34,764 |
| Family Service Association | Social Svcs Gen Fund Contracts | 21,785 | - | - | - |
| Family Svc Mid-Peninsula-Domestic Violence Offenderis Treatment | Social Svcs Gen Fund Contracts | - | - | 25,100 | 26,104 |
| Homeless Care Force | Social Svcs Gen Fund Contracts | - | - | 35,000 | 36,400 |
| Indian Health Center - Family Support Project | Social Svcs Gen Fund Contracts | - | - | 50,000 | 52,000 |
| Indian Health Center - Family Support Systems Project | Social Svcs Gen Fund Contracts | - | - | 28,500 | 29,640 |
| Indochinese Resettlement & Cultural Center-Children, Youth, Families | Social Svcs Gen Fund Contracts | - | - | 50,000 | 52,000 |
| Indochinese Resettlement & Cultural Center-Welfare Hotline Svcs | Social Svcs Gen Fund Contracts | - | 20,000 | 40,000 | 20,800 |
| Information and Referral Svcs. | Social Svcs Gen Fund Contracts | 15,300 | 15,300 | 15,300 | 15,912 |
| Inn Vision- Family Place | Social Svcs Gen Fund Contracts | 22,440 | 17,500 | 23,000 | 23,920 |
| Inn Vision- Montgomery Shelter | Social Svcs Gen Fund Contracts | 53,997 | 40,000 | 45,000 | 46,800 |
| Inn Vision-Commercial Street | Social Svcs Gen Fund Contracts | 23,979 | 20,000 | 25,000 | 26,000 |
| Jewish Family Service of Santa Clara | Social Svcs Gen Fund Contracts | - | 61,402 | 69,345 | 72,119 |
| Korean-American Comm. | Social Svcs Gen Fund Contracts | 20,808 | 25,000 | - | - |
| Live Oak Adult Day Care | Social Svcs Gen Fund Contracts | 54,475 | 54,475 | 80,000 | 83,200 |
| Loaves and Fishes Family Kitchen | Social Svcs Gen Fund Contracts | 30,600 | 36,000 | 40,000 | 41,600 |
| Mexican American Community Services | Social Svcs Gen Fund Contracts | 91,555 | 91,555 | 91,555 | 95,217 |
| Next Door | Social Svcs Gen Fund Contracts | 24,970 | 24,480 | - | - |
| Occupational Training Institute Foothill-De Anza Community Colleges | Social Svcs Gen Fund Contracts | - | 77,200 | 87,200 | 45,344 |
| Odd Fellow-Rebekah Childrenis Home | Social Svcs Gen Fund Contracts | - | - | 34,000 | 35,360 |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|--|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Outreach (Immigration) | Social Svcs Gen Fund Contracts | - | 50,000 | 76,500 | 79,560 |
| Outreach (Senior Program) | Social Svcs Gen Fund Contracts | 177,132 | 166,004 | 188,000 | 195,520 |
| Parents Helping Parents | Social Svcs Gen Fund Contracts | 63,256 | 67,430 | 16,858 | - |
| Peninsula Center for the Blind and Visually Impaired | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| Planned Parenthood Mar Monte | Social Svcs Gen Fund Contracts | - | 35,000 | 42,462 | 44,161 |
| Portuguese Org Soc Services | Social Svcs Gen Fund Contracts | 54,166 | 20,000 | - | - |
| Project Match | Social Svcs Gen Fund Contracts | 19,976 | - | 15,000 | 15,600 |
| Respite & Research for Alzheimer's Disease | Social Svcs Gen Fund Contracts | 18,720 | 23,720 | 33,720 | 35,069 |
| Sacred Heart Community Services (Community Food program) | Social Svcs Gen Fund Contracts | 20,808 | 25,000 | 25,000 | 26,000 |
| Sacred Heart Community Services (Families First Program) | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| Sacred Heart Community Services (Services to Immigrants) | Social Svcs Gen Fund Contracts | - | 25,000 | 45,000 | 46,800 |
| Santa Clara County Collaborative on Affordable Housing & Homeless Issues | Social Svcs Gen Fund Contracts | - | 10,000 | - | - |
| Santa Clara Unified School District - Skills Plus Program | Social Svcs Gen Fund Contracts | 23,971 | 23,971 | 28,800 | 29,952 |
| Saratoga Area Senior Coordinating Council | Social Svcs Gen Fund Contracts | 17,437 | - | - | - |
| SC Valley MultiService Center (Project SHARE) | Social Svcs Gen Fund Contracts | 20,400 | 20,400 | - | - |
| Second Harvest Food Bank | Social Svcs Gen Fund Contracts | 158,141 | 158,141 | - | - |
| Second Start - Project Ascent | Social Svcs Gen Fund Contracts | - | 62,460 | 64,334 | 33,454 |
| Second Start - Youth Offenders with Disabilities | Social Svcs Gen Fund Contracts | - | - | 6,683 | 6,950 |
| Senior Adults Legal Assistance | Social Svcs Gen Fund Contracts | 20,400 | 20,400 | 40,400 | 42,016 |
| Services for Brain-Injury | Social Svcs Gen Fund Contracts | 31,979 | 31,979 | 40,000 | 41,600 |
| St. Joseph's Family Center (Children/Youth) | Social Svcs Gen Fund Contracts | - | 39,063 | 40,000 | 41,600 |
| St. Joseph's Family Center (Shelter) | Social Svcs Gen Fund Contracts | - | 20,000 | 20,000 | 20,800 |
| St. Vincent de Paul Society - Emergency Assistance Project | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| St. Vincent de Paul Society - Employment Support Program | Social Svcs Gen Fund Contracts | - | 40,000 | 60,000 | 31,200 |
| Sunnyvale Community Services | Social Svcs Gen Fund Contracts | 24,470 | 24,470 | 25,000 | 26,000 |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|---|---|---------------------|---------------------|---------------------|---------------------|
| Support Network for Battered Women - Project Right Response | Social Svcs Gen Fund Contracts | 21,762 | 22,200 | 22,200 | 23,088 |
| The Unity Care Group, Inc. | Social Svcs Gen Fund Contracts | - | - | 25,000 | 26,000 |
| Timpany Center | Social Svcs Gen Fund Contracts | 45,439 | - | - | - |
| Urban Ministry of Palo Alto | Social Svcs Gen Fund Contracts | - | - | 20,000 | 20,800 |
| Veteran's Workshop, Inc. | Social Svcs Gen Fund Contracts | - | 20,000 | - | - |
| Vietnamese American Cultural & Social | Social Svcs Gen Fund Contracts | 79,070 | - | - | - |
| Vietnamese Voluntary Foundation | Social Svcs Gen Fund Contracts | - | 50,000 | - | - |
| W.A.T.C.H. | Social Svcs Gen Fund Contracts | 8,568 | 8,400 | 8,400 | 8,736 |
| Youth & Family Assistance | Social Svcs Gen Fund Contracts | - | - | 17,500 | 18,200 |
| Yu-Ai Kai | Social Svcs Gen Fund Contracts | 15,095 | 25,000 | 188,348 | 195,882 |
| YWCA - Next Step | Social Svcs Gen Fund Contracts | - | 30,000 | 55,000 | 57,200 |
| YWCA - The Parent Project | Social Svcs Gen Fund Contracts | - | - | 22,000 | 22,800 |
| Adult & Child Guidance Center | Social Svcs SOS Network | 127,635 | 127,635 | 169,789 | - |
| Alum Rock Counseling Center | Social Svcs SOS Network | 219,967 | 219,967 | 325,006 | 480,787 |
| Bill Wilson Center | Social Svcs SOS Network | 49,077 | 157,076 | 314,698 | 327,286 |
| Community Solutions | Social Svcs SOS Network | 80,926 | 80,926 | 117,504 | 122,204 |
| Social Advocates for Youth | Social Svcs SOS Network | 38,885 | 90,885 | 152,638 | 158,742 |
| Asian Americans for Community Involvement | Social Svcs Sr Nutrition Prog Contracts | 15,200 | 14,580 | 30,103 | 41,865 |
| Catholic Charities | Social Svcs Sr Nutrition Prog Contracts | 521,816 | 541,029 | 531,461 | 539,552 |
| City of Campbell | Social Svcs Sr Nutrition Prog Contracts | 95,913 | 98,797 | 91,085 | 48,665 |
| City of Milpitas | Social Svcs Sr Nutrition Prog Contracts | 97,169 | 100,414 | 102,516 | 108,063 |
| City of San Jose | Social Svcs Sr Nutrition Prog Contracts | 523,783 | 531,683 | 550,947 | 532,614 |
| City of Santa Clara | Social Svcs Sr Nutrition Prog Contracts | 72,543 | 74,828 | 76,225 | 76,942 |
| Community Services Agency of Mountain View & Los Altos | Social Svcs Sr Nutrition Prog Contracts | 110,707 | 117,174 | 125,871 | 105,273 |
| Compass Group USA, Inc. Breakfasts | Social Svcs Sr Nutrition Prog Contracts | - | - | 185,292 | 181,170 |
| Compass Group USA, Inc. Frozen Meals | Social Svcs Sr Nutrition Prog Contracts | - | - | 980,000 | 988,200 |
| First Methodist Church of Los Gatos | Social Svcs Sr Nutrition Prog Contracts | 147,801 | 155,754 | 78,205 | 73,252 |
| First Methodist Church of Sunnyvale | Social Svcs Sr Nutrition Prog Contracts | 207,011 | 239,770 | 246,181 | 236,278 |



List of General-Funded Community-Based Organizations (Continued)

| Contract Name | Responsible Department | FY 1997 Approved | FY 1998 Approved | FY 1999 Approved | FY 2000 Approved |
|---|---|---------------------|---------------------|---------------------|---------------------|
| Good Sam. Charitable Trust (aka. Visiting RNs Assoc Cont. Care) | Social Svcs Sr Nutrition Prog Contracts | 974,345 | 1,004,680 | – | – |
| Indo-American Community Service Center in Santa Clara | Social Svcs Sr Nutrition Prog Contracts | – | – | – | 27,748 |
| Indo-American Senior Program at the Northside Community Center | Social Svcs Sr Nutrition Prog Contracts | – | – | – | 13,338 |
| Jewish Community Center | Social Svcs Sr Nutrition Prog Contracts | 89,879 | 85,168 | 63,372 | 61,430 |
| Korean American Community Services Inc. | Social Svcs Sr Nutrition Prog Contracts | – | – | – | 61,317 |
| La Comida de California | Social Svcs Sr Nutrition Prog Contracts | 114,501 | 137,008 | 139,898 | 139,390 |
| Northside | Social Svcs Sr Nutrition Prog Contracts | 102,413 | 100,642 | 100,819 | 99,175 |
| Portuguese Org. for Social Services | Social Svcs Sr Nutrition Prog Contracts | 32,963 | 31,184 | 35,007 | 39,285 |
| Salvation Army | Social Svcs Sr Nutrition Prog Contracts | 150,147 | 156,189 | 150,228 | 160,790 |
| Self Help for the Elderly of Santa Clara County: Palo Alto | Social Svcs Sr Nutrition Prog Contracts | – | – | – | 53,328 |
| Self Help for the Elderly of Santa Clara County: San Jose | Social Svcs Sr Nutrition Prog Contracts | – | – | – | 34,612 |
| Vietnamese American Cultural & Social | Social Svcs Sr Nutrition Prog Contracts | 24,945 | 26,671 | 47,775 | 49,016 |
| West Valley Presbyterian Church | Social Svcs Sr Nutrition Prog Contracts | 133,491 | 130,006 | 126,312 | 124,394 |
| Yu-Ai Kai | Social Svcs Sr Nutrition Prog Contracts | 123,004 | 124,357 | 127,521 | 146,900 |
| Mother's Milk Bank | Special Programs | 35,000 | 36,000 | 40,000 | – |





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