

# Fiscal Year 2003 Final Budget



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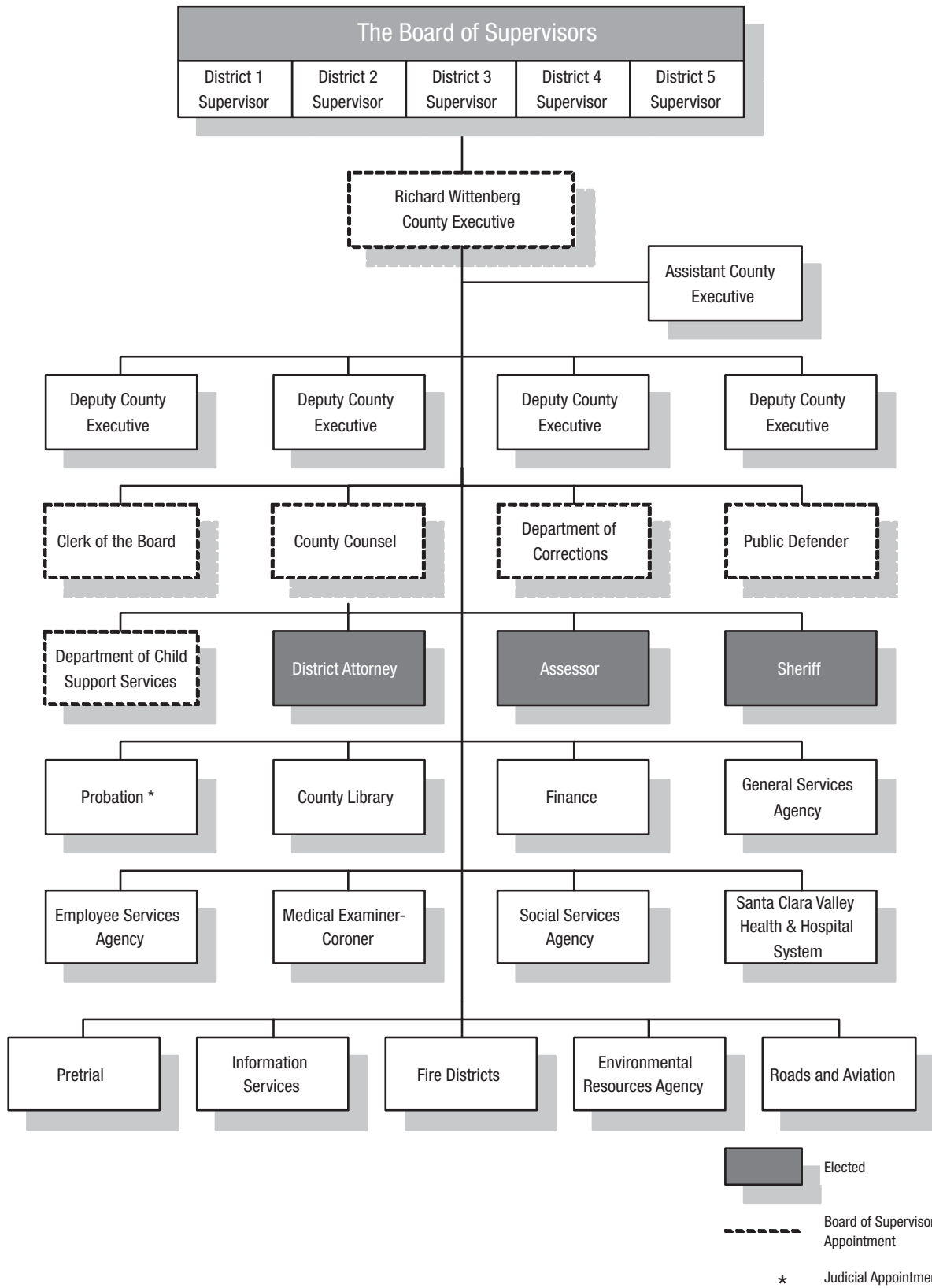
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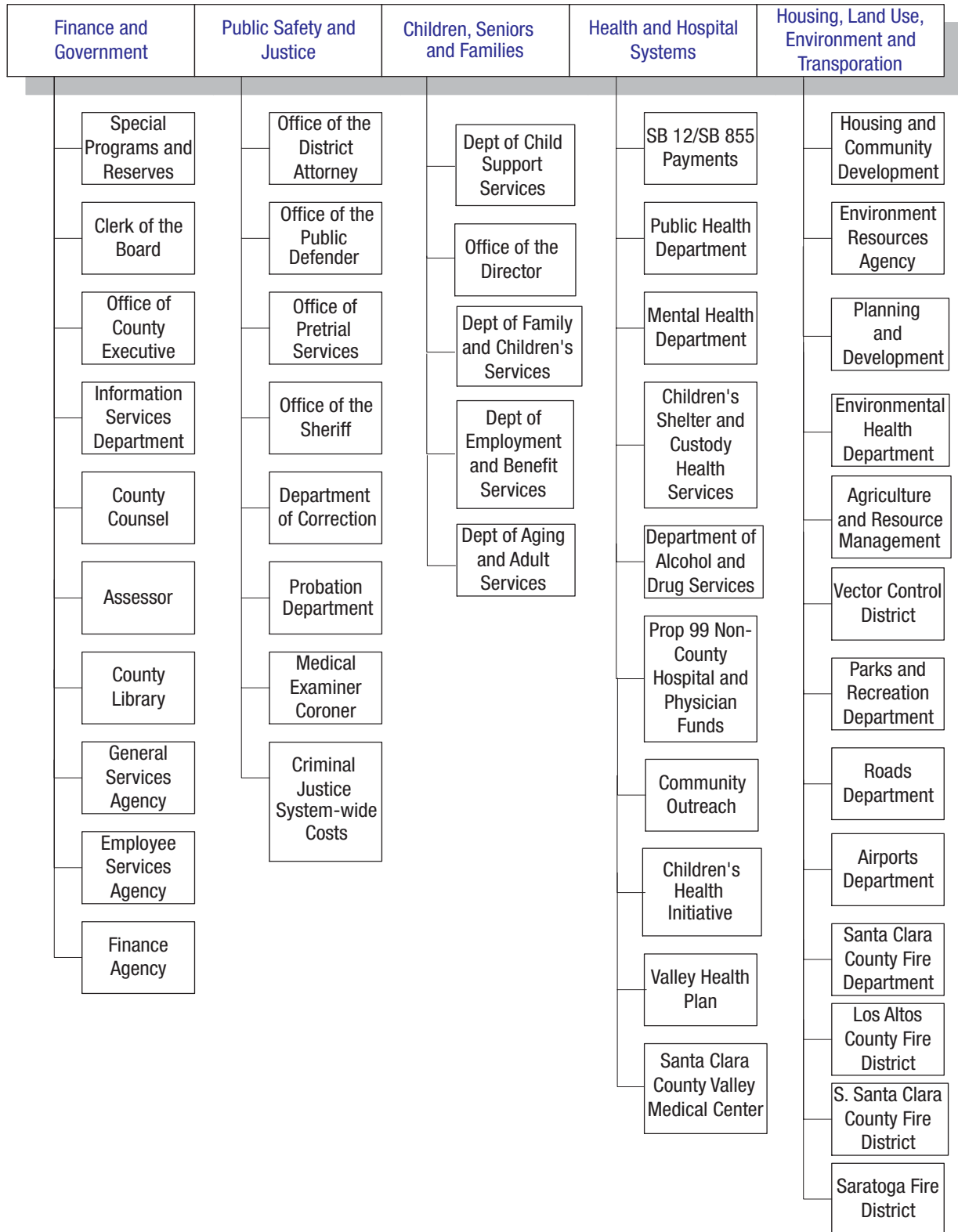
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# COUNTY OF SANTA CLARA



## Board of Supervisors





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# Introduction

Introduction





## Summary of Board Actions at Budget Hearing

The FY 2003 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearing held the week of June 10, 2002.

Each year, at the budget hearing, the County Executive's Office of Budget and Analysis provides an updated financial status report, identifying revenue and expenditure assumptions that have changed since the

printing of the Recommended Budget. The following tables summarize the revenue and expenditure adjustments that affected the General Fund. Similar adjustments for all other funds are noted in each Budget Unit under the heading "Changes Approved by the Board."

### Revenue & Expenditure Adjustment Affecting the General Fund

Issue/item	FY 2003 Ongoing Revenue	FY 2003 Ongoing Expense	FY 2003 One-time Revenue	FY 2003 One-time Expense
<b>New Information Available Since Budget Went To Print</b>				
Increase Fund Balance for FY 2002 Fleet Rebate			1,400,000	
Reduce Fleet Rates for FY 2003		(700,000)		
Public Safety Sales Tax	(5,340,000)			
Commission on the Status of Women		2,500		
Controller's Trust Fund-Disaster Reimbsmnt			1,261,994	
Return balances from Fund 50 - Capital Projects			4,121,701	
Available Contingency Reserve Funds			4,000,000	
Allocation to complete Franklin McKinley Clinic				560,000
Delete 17 long term vacant positions		(673,827)		
<b>Correction Of Errors &amp; Omissions</b>				
Salaries & Benefits for Sr. Planner (BU 260)		87,300		
O/H Reimb from non-GF Programs (BU 260)		(89,140)		
<b>Agreed To Findings Of The Harvey Rose Report</b>				
County Communications-Salaries & Benefits		(69,938)		
Controller Interest on Deposits	750,000			
SB-813 Administration	1,875,194			
Recorder Special Department Expense		(25,000)		
Criminal Justice System Bail & Forfeitures	828,198			
Criminal Justice System Other Court Fees	976,557			
Sheriff Operations Charges for Court Svcs	88,115			
Sheriff Operations Miscellaneous Revenue	(24,132)			
Sheriff Operations 12 Plan Overtime		(75,792)		
Sheriff Operation VTA Reimbursement	100,000			
DOC Federal and Other Prisoner Revenue	300,000			
<b>Total General Fund</b>	<b>(446,068)</b>	<b>(1,543,897)</b>	<b>10,783,695</b>	<b>560,000</b>
<b>Total Impact - Ongoing/one-time</b>		<b>(1,097,829)</b>		<b>(10,223,695)</b>
<b>Impact Of Expenditure Reductions</b>		<b>1,097,829</b>		<b>10,223,695</b>
<b>Total Resources Available</b>				<b>11,321,524</b>



## Inventory Items Approved in FY 2003

ID	BU	Description/Proposal	Positions	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time Expense
2	106	Support Network for Battered Women	0.0	\$0	\$0	\$0	\$13,000
3	106	Domestic Violence Conference & Council Retreat	0.0	\$0	\$0	\$0	\$33,550
6	107	Immigrant Action Network	0.0	\$0	\$0	\$0	\$190,000
7	107	Citizenship & Immigration Services	0.0	\$0	\$0	\$0	\$174,050
9	107	Youth Task Force	0.0	\$0	\$0	\$0	\$66,500
10a	107	Add 1 Program Mgr. II & Obj 2 Expenses (Habitat Conservation)	1.0	\$114,700	\$0	\$114,700	\$99,475
10b	120	Add 1/2 Attorney IV, Deputy County Counsel, & Obj 2 Expenses (Habitat Conservation)	0.5	\$85,825	\$0	\$85,825	\$0
17a	204	Add back 1 Accountant II in the Office of the Public Defender	1.0	\$65,532	\$0	\$65,532	\$0
17b	204	Increase Salary Savings related to add back 1 Accountant II in the Office of the Public Defender	0.0	(\$65,532)	\$0	(\$65,532)	\$0
18a	204	Rescind the targeted attrition of 1 Attorney in the Office of the Public Defender	0.0	\$95,297	\$0	\$95,297	\$0
18b	204	Increase Salary Savings related to rescinding the targeted attrition of 1 Attorney in the Office of the Public Defender	0.0	(\$95,297)	\$0	(\$95,297)	\$0
19a	204	Partial add back of the reduction in the Services & Supplies budget in the Office of the Public Defender	0.0	\$40,096	\$0	\$40,096	\$0
19b	204	Increase Salary Savings related to the partial add back of the reduction in the Services & Supplies budget in the Office of the Public Defender	0.0	(\$40,096)	\$0	(\$40,096)	\$0
20	204	Unfund, rather than delete, one Assistant Public Defender position in the Office of the Public Defender	1.0	\$0	\$0	\$0	\$0
21	210	Add Back 2 Pretrial Service Officers	2.0	\$133,512	\$0	\$133,512	\$0
23	235	Add Back 6 Sheriff Correctional Officers deleted from BU 231	6.0	\$0	\$0	\$0	\$500,000
25	603	District Infrastructure	0.0	\$0	\$0	\$0	\$2,000,000
26	603	Accelerated Safety Projects Implementation	0.0	\$0	\$0	\$0	\$2,000,000
27	511	Restore Welfare Reform Reserve Reduction with one-time funds	0.0	\$0	\$0	\$0	\$2,500,000
<b>Total FY 2003 Inventory</b>			<b>11.5</b>	<b>\$334,037</b>	<b>\$0</b>	<b>\$334,037</b>	<b>\$7,576,575</b>
Allocation to Reserve for Economic Uncertainty						\$763,792	
Allocation to Contingency Reserve							\$2,648,120
<b>Total Resources Allocated</b>						<b>\$1,097,829</b>	<b>\$10,223,695</b>



## Available One-Time Resources and Approved 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. Due to the financial challenges facing the County, for the first time in over ten years, \$11 million in one-time funds was allocated to support ongoing operations. This action was taken to avoid disrupting service delivery networks when the future is so uncertain.

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. In terms of the Recommended Budget, the major focus 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 2003, the Administration also recommended the allocation of the excess 1% reserve that resides in the Tax Loss Reserve Fund. This action added \$19.8 million in resources to support the one-time plan. We also

recommended the re-allocation of \$1 million from existing capital projects and interest earned on unexpended balances in Fund 50 (Capital Fund).

### 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 department, 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 2003, the Board of Supervisors approved the County Executive's recommendations for the following allocation of one-time resources.

### Recommended One-Time Allocations

Description	FY 2003 Value
<b>Capital Needs</b>	
Additional Funding for Franklin McKinley Clinic	\$560,000.00
Backlog Life-Cycle Infrastructure Investment Program	\$7,204,000.00
Juvenile Hall Central Control Remodel	\$573,000.00
James, Holden Ranch Programs Buildings	\$500,000.00
Muriel Wright Program/Education Building	\$608,000.00
Ranch Lighting Additions - Phase II	\$228,000.00
County Energy Conservation Programs	\$2,000,000.00
Security Master Plan Implementation	\$1,000,000.00
James, Holden Ranch Master Plan	\$262,000.00
Elmwood Security Enhancement Study	\$449,000.00
Unanticipated Capital Needs	\$1,000,000.00
Capital Projects Planning Needs	\$500,000.00
<b>Total Capital Requirements</b>	<b>\$14,884,000.00</b>
<b>Technology Needs</b>	
Implement New Enterprise Resource Planning System (ASAP)	\$12,000,000.00
SCVHHS Continue HIPPA Project	\$1,100,000.00
Replace OSCAR (Mental Health) System	\$1,121,000.00



## Recommended One-Time Allocations

Description	FY 2003 Value
Complete Integrated Public Health System	\$444,000.00
Complete On-Line PreTrial Case Management System	\$954,630.00
Continue PC Server and Workstation Upgrade Program	\$1,544,000.00
Continue ISD Disaster Recovery Plan	\$500,000.00
Complete Cross Systems Evaluation Project	\$237,000.00
Complete Phase I of E-Government Project	\$284,000.00
Phase I of Correctional Medical Management System	\$2,164,000.00
Phase I of Jail Management System	\$2,930,000.00
SLETS Message Switch Upgrade	\$650,000.00
Implement SONET Ring in ISD	\$342,000.00
Electronic Map Improvement	\$500,000.00
<b>Total Technology Requirements</b>	<b>\$24,770,630.00</b>
<b>Other Miscellaneous One-Time Requirements</b>	
Additional Academy for the Department of Correction	\$1,262,336.00
Replace Self-Contained Breathing Apparati in DOC	\$576,000.00
Fund Visitation Officer in the Department of Correction	\$401,865.00
Implement 30-Year Amortization & Reduce Unfunded Liability for Retiree Health	\$9,670,271.00
Bridge Financing to Balance the General Fund	\$11,000,000.00
Early Retirement Fund for 3% at 50 Costs	\$2,136,965.00
Building Acquisition Fund	\$8,000,000.00
Fund Contract Support for E-Government Project	\$384,000.00
Funding for Performance Based Budget Support	\$400,000.00
Miscellaneous One-Time Needs	\$451,000.00
<b>Total Miscellaneous Requirements</b>	<b>\$34,282,437.00</b>
<b>Total Allocation of All One-Time Resources</b>	<b>73,937,067.00</b>



## Historical Analysis of Fund Balance Allocations for the General Fund

FISCAL YEAR	General Fund Balance As Of June30	Contingency Appropriation	Capital Budget	Computer and Fixed Assets	Reserves Other One Time Needs	Ongoing Costs
2002 Estimate	\$111,400,000	\$58,648,120	\$11,884,000	\$24,770,630	\$5,097,250	\$11,000,000
2001 Actual	\$133,646,748	\$68,146,748	\$36,057,140	\$17,754,696	\$11,688,164	
2000 Actual	\$96,572,592	\$28,100,000	\$41,319,874	\$19,382,745	\$7,769,673	
1999 Actual	\$95,570,000	\$24,100,000	\$33,705,000	\$20,153,000	\$17,612,000	
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, i.e., property tax or fines and forfeitures. 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. 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.

### Countywide Budget Summary (All Funds)

	FY 2002 Appropriations			FY 2003		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Agency</b>						
Special Programs and Reserves	\$191,640,138	\$328,557,968	\$210,152,965	\$186,111,225	\$191,591,119	0%
Legislative and Executive Departments	\$558,604,013	\$606,710,920	\$355,898,378	\$552,748,187	\$554,359,856	-1%
General Services Agency	\$146,307,626	\$253,829,777	\$137,466,854	\$101,075,524	\$105,904,107	-28%
SCV Health and Hospital System	\$1,069,115,598	\$1,126,290,596	\$1,102,589,662	\$1,169,954,493	\$1,172,294,698	10%
Children, Families and Seniors	\$573,138,668	\$572,069,487	\$512,999,109	\$614,474,704	\$612,071,840	7%
Law and Justice Departments	\$436,693,627	\$453,966,178	\$439,323,552	\$467,727,224	\$467,951,152	7%
Environmental Resources Agency	\$73,989,340	\$95,881,499	\$78,666,764	\$83,875,670	\$83,720,997	13%
Employee Services Agency	\$71,692,130	\$74,180,012	\$64,796,338	\$76,056,256	\$76,166,621	6%
Finance Agency	\$25,015,320	\$30,414,657	\$27,117,676	\$35,040,894	\$35,022,699	40%
Roads and Airports Departments	\$57,663,606	\$94,674,274	\$58,263,609	\$65,650,573	\$69,531,031	21%
Fire Districts	\$59,991,947	\$66,072,080	\$59,231,784	\$69,069,307	\$76,451,635	27%
<b>Total Expenditures</b>	<b>\$3,263,852,013</b>	<b>\$3,702,647,448</b>	<b>\$3,046,506,691</b>	<b>\$3,421,784,057</b>	<b>\$3,445,065,755</b>	<b>6%</b>
<b>Expenditures by Object</b>						
Salaries And Employee Benefits	\$1,228,312,195	\$1,250,500,010	\$1,221,281,633	\$1,371,310,057	\$1,368,113,316	11%
Services And Supplies	\$1,659,822,162	\$1,770,440,746	\$1,405,479,270	\$1,768,396,241	\$1,778,886,030	7%
Other Charges	\$59,718,615	\$60,790,180	\$43,137,355	\$54,896,157	\$54,912,232	-8%
Fixed Assets	\$84,457,144	\$236,423,584	\$82,828,780	\$57,555,333	\$60,189,908	-29%
Operating/Equity Transfers	\$304,515,655	\$429,425,954	\$453,577,947	\$271,672,327	\$280,354,028	-8%
Reserves	\$87,890,896	\$121,935,918		\$92,168,091	\$97,813,618	11%
Expenditure Transfers	(\$160,864,654)	(\$166,868,944)	(\$159,798,294)	(\$194,214,149)	(\$195,203,377)	21%
<b>Total Expenditures</b>	<b>\$3,263,852,013</b>	<b>\$3,702,647,448</b>	<b>\$3,046,506,691</b>	<b>\$3,421,784,057</b>	<b>\$3,445,065,755</b>	<b>6%</b>





## Countywide Budget Summary (All Funds)

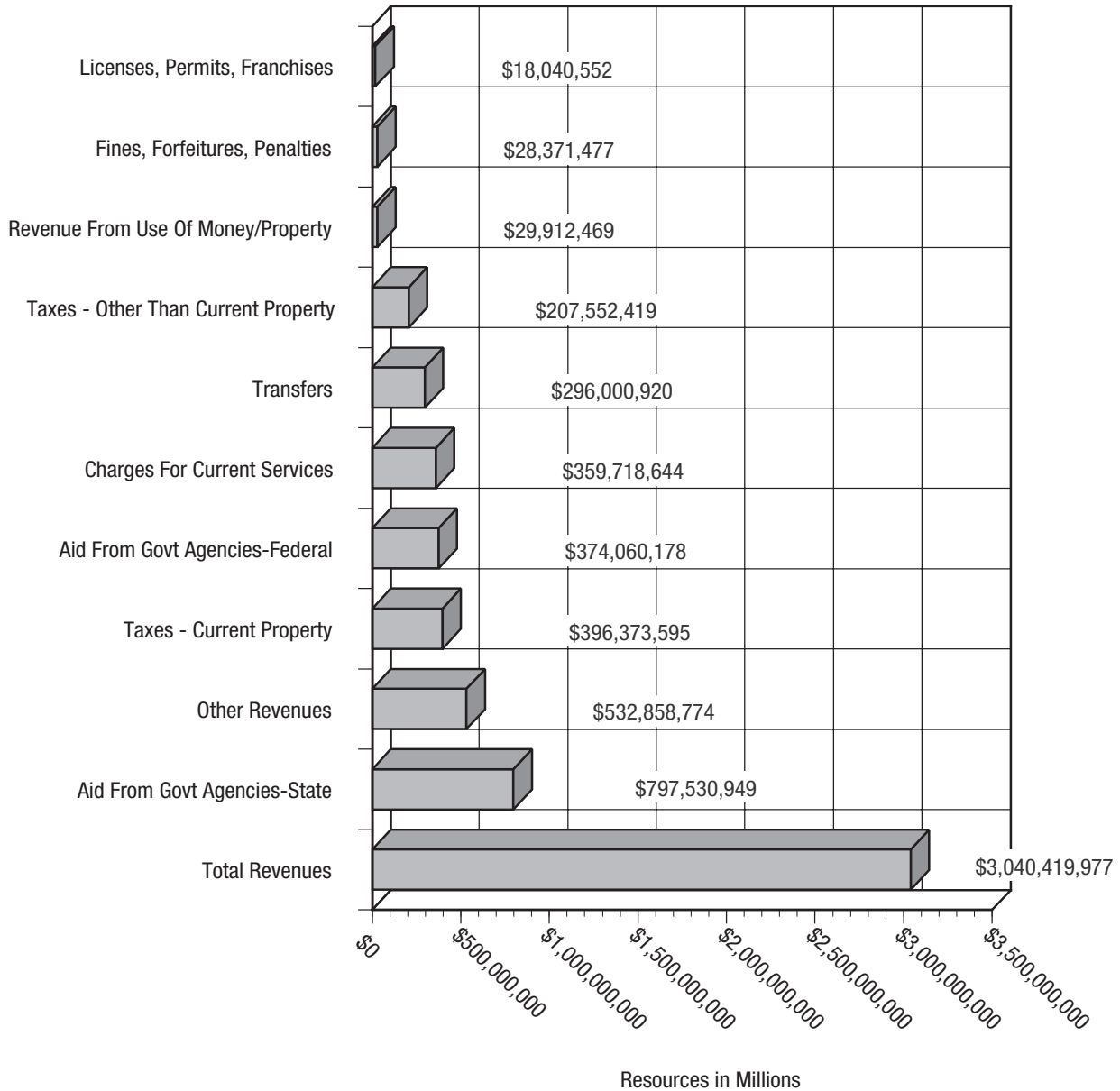
	FY 2002 Appropriations			FY 2003		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Resources by Type</b>						
Taxes - Current Property	\$361,587,082	\$364,677,215	\$380,792,906	\$395,578,595	\$396,373,595	10%
Taxes - Other Than Current Property	\$185,640,000	\$184,240,000	\$165,943,149	\$207,552,419	\$207,552,419	12%
Licenses, Permits, Franchises	\$17,187,663	\$17,902,914	\$17,722,668	\$18,040,552	\$18,040,552	5%
Fines, Forfeitures, Penalties	\$36,681,188	\$37,848,452	\$39,087,797	\$27,543,279	\$28,371,477	-23%
Revenue From Use Of Money/Property	\$52,914,180	\$49,602,394	\$74,980,830	\$29,167,469	\$29,912,469	-43%
Aid From Govt Agencies-State	\$782,924,462	\$813,705,532	\$721,292,639	\$803,204,147	\$797,530,949	2%
Aid From Govt Agencies-Federal	\$355,001,616	\$360,274,400	\$331,698,435	\$374,732,651	\$374,060,178	5%
Charges For Current Services	\$322,414,648	\$346,804,776	\$345,417,575	\$357,304,389	\$359,718,644	12%
Transfers	\$312,319,642	\$424,911,088	\$450,722,706	\$291,319,219	\$296,000,920	-5%
Other Revenues	\$463,194,557	\$499,267,916	\$553,431,452	\$528,099,566	\$532,858,774	15%
<b>Total Revenues</b>	<b>\$2,889,865,038</b>	<b>\$3,099,234,687</b>	<b>\$3,081,090,157</b>	<b>\$3,032,542,286</b>	<b>\$3,040,419,977</b>	<b>5%</b>
<b>Resources by Agency</b>						
Special Programs and Reserves	\$23,559,231	\$106,903,251	\$107,456,590	\$24,593,412	\$30,763,551	31%
Legislative and Executive Departments	\$239,889,784	\$241,653,638	\$218,736,636	\$227,776,219	\$228,884,778	-5%
General Services Agency	\$61,883,372	\$73,272,321	\$94,647,030	\$36,514,380	\$36,174,057	-42%
SCV Health and Hospital System	\$951,514,250	\$997,441,491	\$1,112,557,873	\$1,038,167,232	\$1,038,541,906	9%
Children, Families and Seniors	\$483,029,381	\$478,551,389	\$447,635,476	\$515,461,679	\$510,431,339	6%
Law and Justice Departments	\$318,645,595	\$329,376,380	\$280,813,617	\$301,156,910	\$298,045,717	-6%
Environmental Resources Agency	\$70,248,475	\$80,555,172	\$77,147,288	\$80,439,648	\$80,606,570	15%
Employee Services Agency	\$61,784,792	\$61,796,342	\$58,130,382	\$59,485,550	\$59,485,550	-4%
Finance Agency	\$570,427,689	\$570,227,676	\$565,084,069	\$621,857,835	\$625,604,088	10%
Roads and Airports Departments	\$57,507,205	\$102,471,630	\$57,488,659	\$64,199,229	\$68,199,229	19%
Fire Districts	\$51,375,264	\$56,985,397	\$61,392,537	\$62,890,192	\$63,683,192	24%
<b>Total Revenues</b>	<b>\$2,889,865,038</b>	<b>\$3,099,234,687</b>	<b>\$3,081,090,157</b>	<b>\$3,032,542,286</b>	<b>\$3,040,419,977</b>	<b>5%</b>

### Permanent Authorized Positions - FTE Count

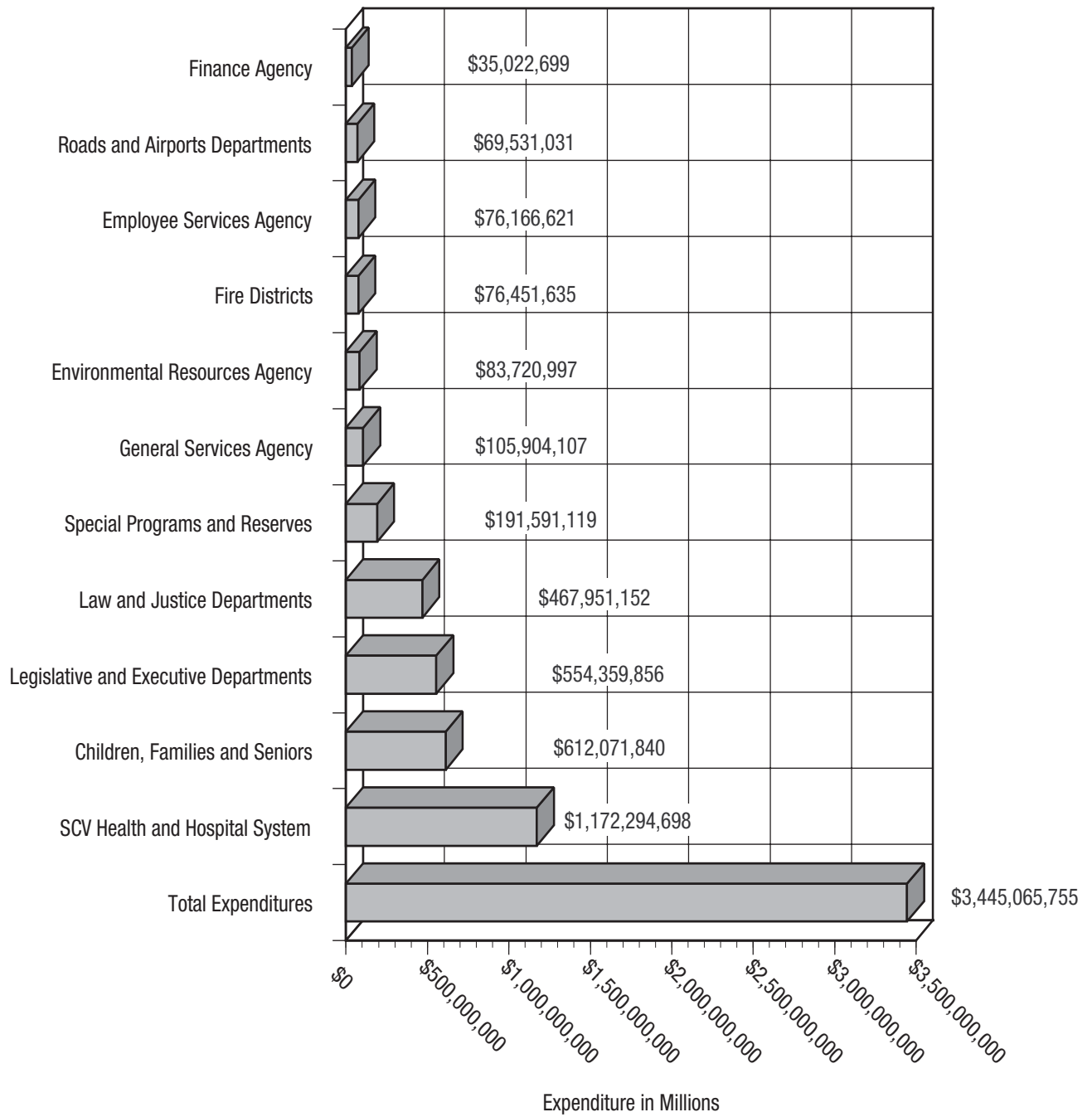
	FY 2002 Positions		FY 2003 Approved	Amount Changed
	Approved	Adjusted		
Legislative and Executive Departments	1,089	1,079	1,088	(1)
General Services Agency	569	572	566	(3)
SCV Health and Hospital System	5,751	5,852	5,963	212
Children, Families and Seniors	3,425	3,396	3,330	(95)
Law and Justice Departments	3,769	3,776	3,811	42
Environmental Resources Agency	486	501	501	15
Employee Services Agency	193	196	193	0
Finance Agency	307	309	321	14
Roads and Airports Departments	305	305	306	1
<b>Total FTEs</b>	<b>15,894</b>	<b>15,986</b>	<b>16,079</b>	<b>185</b>



## All Fund Resources



## All Fund Expenditures



## Countywide Budget Summary (General Fund)

	FY 2002 Appropriations			FY 2003		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Expenditures by Agency</b>						
Special Programs and Reserves	\$191,640,138	\$328,557,968	\$210,152,965	\$186,111,225	\$191,591,119	0%
Legislative and Executive Departments	\$78,256,038	\$93,767,529	\$67,956,343	\$74,517,803	\$75,364,027	-4%
General Services Agency	\$91,033,225	\$93,069,794	\$87,732,609	\$70,235,409	\$70,311,237	-23%
SCV Health and Hospital System	\$405,021,610	\$432,111,824	\$378,036,458	\$433,275,820	\$435,652,401	8%
Children, Families and Seniors	\$573,138,668	\$572,069,487	\$512,999,109	\$614,474,704	\$612,071,840	7%
Law and Justice Departments	\$436,463,627	\$453,736,178	\$435,484,818	\$467,617,224	\$467,841,152	7%
Environmental Resources Agency	\$13,716,715	\$14,497,651	\$14,181,497	\$16,551,634	\$16,508,612	20%
Employee Services Agency	\$10,731,402	\$11,101,612	\$9,874,320	\$11,159,918	\$11,271,185	5%
Finance Agency	\$14,034,116	\$19,224,639	\$17,203,248	\$22,270,963	\$22,252,768	59%
<b>Total Net Expenditures</b>	<b>\$1,814,035,539</b>	<b>\$2,018,136,682</b>	<b>\$1,733,621,367</b>	<b>\$1,896,214,700</b>	<b>\$1,902,864,341</b>	<b>5%</b>

<b>Expenditures by Object</b>						
Salaries And Employee Benefits	\$777,081,496	\$786,082,227	\$767,638,499	\$858,888,424	\$855,032,953	10%
Services And Supplies	\$915,703,113	\$958,185,353	\$840,108,742	\$975,206,166	\$980,962,402	7%
Other Charges	\$11,247,661	\$11,905,461	\$11,114,163	\$9,245,123	\$9,245,123	-18%
Fixed Assets	\$21,627,608	\$56,910,174	\$22,594,454	\$21,799,172	\$20,321,099	-6%
Operating/Equity Transfers	\$147,551,212	\$236,647,752	\$232,715,877	\$119,515,007	\$124,075,007	-16%
Reserves	\$79,725,110	\$113,980,132		\$80,717,878	\$83,363,405	5%
Expenditure Transfers	(\$138,900,661)	(\$145,574,417)	(\$140,550,368)	(\$169,157,070)	(\$170,135,648)	22%
<b>Total Expenditures</b>	<b>\$1,814,035,539</b>	<b>\$2,018,136,682</b>	<b>\$1,733,621,367</b>	<b>\$1,896,214,700</b>	<b>\$1,902,864,341</b>	<b>5%</b>

<b>Resources by Type</b>						
Taxes - Current Property	\$287,539,564	\$287,539,564	\$296,342,537	\$308,122,404	\$308,122,404	7%
Taxes - Other Than Current Property	\$31,891,000	\$31,891,000	\$25,541,409	\$53,580,219	\$53,580,219	68%
Licenses, Permits, Franchises	\$8,124,888	\$8,720,139	\$8,483,407	\$7,966,890	\$7,966,890	-2%
Fines, Forfeitures, Penalties	\$27,925,388	\$29,092,652	\$30,581,772	\$18,233,129	\$19,061,327	-32%
Revenue From Use Of Money/Property	\$26,161,343	\$26,349,557	\$21,667,670	\$18,132,372	\$18,882,372	-28%
Aid From Govt Agencies-State	\$730,588,798	\$740,766,115	\$665,356,134	\$741,601,839	\$735,925,641	1%
Aid From Govt Agencies-Federal	\$350,298,665	\$351,822,550	\$318,784,933	\$367,436,028	\$366,243,313	5%
Charges For Current Services	\$93,170,281	\$110,048,926	\$109,673,293	\$107,169,401	\$110,379,267	18%
Transfers	\$117,422,615	\$193,109,491	\$161,772,344	\$117,382,820	\$121,504,521	3%
Other Revenues	\$40,272,445	\$48,697,328	\$41,504,063	\$49,365,613	\$49,798,387	24%
<b>Total Revenues</b>	<b>\$1,713,394,987</b>	<b>\$1,828,037,322</b>	<b>\$1,679,707,562</b>	<b>\$1,788,990,715</b>	<b>\$1,791,464,341</b>	<b>5%</b>

<b>Resources by Agency</b>						
Special Programs and Reserves	\$23,559,231	\$106,903,251	\$107,456,590	\$24,593,412	\$30,763,551	31%
Legislative and Executive Departments	\$18,890,073	\$23,730,317	\$6,893,243	\$14,215,593	\$14,105,976	-25%
General Services Agency	\$5,479,561	\$6,055,336	\$6,973,750	\$4,130,379	\$4,397,167	-20%
SCV Health and Hospital System	\$294,056,285	\$312,993,249	\$271,898,184	\$308,161,525	\$308,536,199	5%
Children, Families and Seniors	\$483,029,381	\$478,551,389	\$447,635,476	\$515,461,679	\$510,431,339	6%



## Countywide Budget Summary (General Fund)

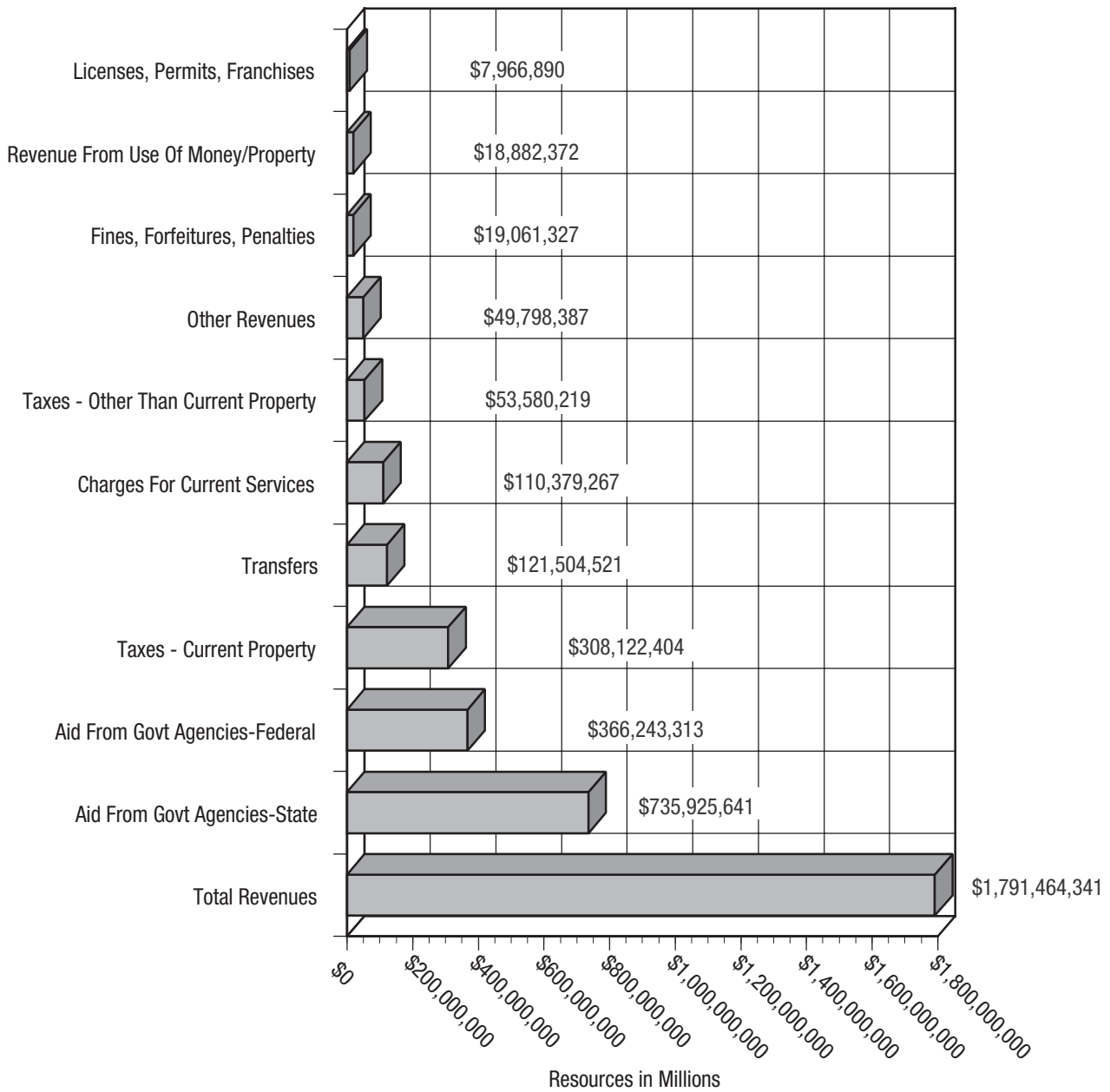
	FY 2002 Appropriations			FY 2003		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Law and Justice Departments	\$318,487,595	\$329,218,380	\$277,359,684	\$301,046,910	\$297,935,717	-6%
Environmental Resources Agency	\$9,035,022	\$9,916,024	\$9,411,058	\$10,671,516	\$10,838,438	20%
Employee Services Agency	\$364,300	\$375,850	\$405,497	\$372,766	\$372,766	2%
Finance Agency	\$560,493,539	\$560,293,526	\$551,674,080	\$610,336,935	\$614,083,188	10%
<b>Total Revenues</b>	<b>\$1,713,394,987</b>	<b>\$1,828,037,322</b>	<b>\$1,679,707,562</b>	<b>\$1,788,990,715</b>	<b>\$1,791,464,341</b>	<b>5%</b>

## Permanent Authorized Positions - FTE Count

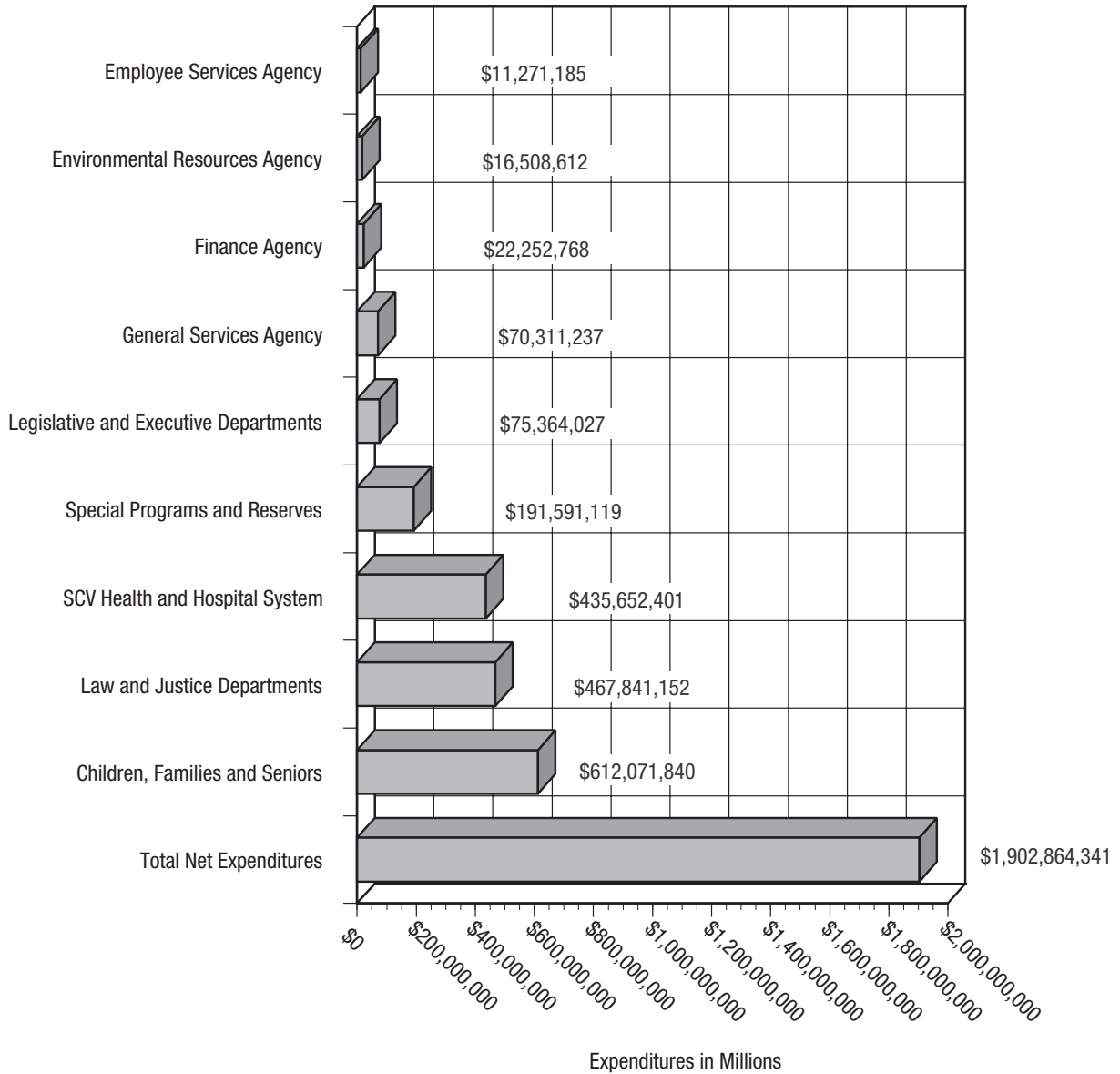
	FY 2002 Positions			FY 2003 Approved	Amount Changed
	Approved	Adjusted			
Legislative and Executive Departments	638	640		651	13
General Services Agency	496	499		494	(2)
SCV Health and Hospital System	1,683	1,745		1,709	26
Children, Families and Seniors	3,425	3,396		3,330	(95)
Law and Justice Departments	3,769	3,776		3,811	42
Environmental Resources Agency	156	160		155	(1)
Employee Services Agency	140	143		142	2
Finance Agency	307	309		321	14
<b>Total General Fund FTEs</b>	<b>10,614</b>	<b>10,668</b>		<b>10,613</b>	<b>(1)</b>



## 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
- An explanation of the budget development process
- An annotated example of a budget detail page
- A glossary of budget terminology

## FY 2003 Budget Strategy Statement

This statement is intended to reflect the policies and priorities of the Santa Clara County Board of Supervisors. These policies and priorities will direct the budget process and recommendations contained in the FY 2003 Recommended Budget.

### Introduction

For the first time since FY 1997, Santa Clara County faces a general fund deficit that threatens our ability to maintain current service levels. The combination of a slowdown of the State and local economies compounded by the "9-11" events, has created a difficult financial outlook for FY 2003. The major problem we are facing is the decline in the growth rate of almost every one of our major discretionary revenues. This decline is led by the Public Safety Sales Tax and interest revenues which are expected to end the current year over \$20 million under budget. Based on current collections and economic trends, we expect these revenues to continue to increase at a very slow rate in FY 2003.

On the other side of the ledger, expenditures are increasing at a higher than average rate. Based on well-documented difficulties in recruiting and retaining employees over the past two years, the County has moved to improve salaries and benefits. This trend of a rapid rate of expenditure growth will continue for at least the next two years due to the labor contract extensions approved during 2001. As a result, Santa Clara County is likely to face a challenging financial environment in the near future.

Fortunately, the Board prepared for this kind of economic uncertainty by establishing and dramatically increasing ongoing reserves designed to mitigate service level reductions during times of economic difficulty. These reserves have already been identified as an important component of our reduction plan strategy. The use of some of these reserves will help us to avoid reductions in important direct services.

The Board has also approved the implementation of a hiring freeze, effective January 1, 2002. This action will begin to reduce expenditure rates and create additional vacancies that will have two positive affects:

- If positions must be deleted, more vacancies will be available reducing the need for layoffs.
- If filled positions must be deleted, there will be an increased number of jobs for displaced employees to fill avoiding separation from the county.

The Board has also requested the implementation of 25% of approved reduction targets on April 1 to generate additional savings that can be applied to the projected deficit for next year. These actions will provide the Administration with the tools to address this difficult financial situation and recommend solutions that will have the least impact on direct services.

The Administration's initial projection for the general fund is a deficit. At this point we are estimating that expenditures will exceed available resources by \$85 million. This projection takes into account the latest trends regarding revenue growth and incorporates the impact of labor agreements that impact both salaries and benefits.

This estimate does not include any impacts from the state budget that was recently released by the Governor. At this point in time our analysis suggests the impacts on counties will not be substantial. There is concern, however, that some of the solutions recommended in the Governor's budget will not survive the legislative process. This may result in some changes during the annual May Revision of the State budget and subsequent legislative deliberations that could result in a greater impact on local governments.



Based on input from the Board and Administration and recognizing we are facing a very difficult financial situation, we propose the following priorities and principles to guide the development of the FY 2003 Recommended Budget:

### Strategies to Balance the FY 2003 General Fund Budget

- Utilize some reserves where necessary to mitigate impacts on essential services. Replenish those reserves at the first opportunity in order to maintain a strong financial foundation as we face a period of fiscal uncertainty in the years ahead. This will allow us to protect our high credit rating and keep our borrowing costs low.
- Make every effort to sustain the current levels of direct services that enable self-sufficiency among the most needy within our county: children, seniors, disabled, veterans, and immigrants. Make every effort to maintain the human services safety net and essential public safety services.
- Implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions, avoiding layoffs, and maintaining positions that are funded by fees or other third-party reimbursement. While reducing the number of authorized positions to match available revenues, we must continue our investment in our County workforce through education and training opportunities.
- Aggressively pursue cost saving measures that do not significantly impact service levels. Reductions should seek to avoid the loss of State and Federal reimbursements. We should spread the effects of closing the budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.
- Adopt flexible budget strategies around one-time budget solutions that will allow the county to "bridge" a potentially short-term budget shortfall, rather than structurally dismantle important services or systems.
- Consider adopting revenue and expenditure savings recommendations from the CSAC State Budget Task Force.
- Use the welfare reform reserve to offset childcare and career training cutbacks and to fund future caseload growth above currently budgeted levels.
- Explore the potential cost savings in the retirement system including early retirement or increasing the amortization period for eliminating the unfunded liability in the retiree health program.
- Explore with employee organizations and develop possible alternative health insurance programs to reduce the cost in this benefit area.

### Board Priorities to be Considered in the Development of the FY 2003 Budget

- Continue to direct funding towards prevention and early intervention strategies that have demonstrated effectiveness and reduce long-term costs to the County.
- Increase the County's emergency readiness and coordinated response in the areas of public health, healthcare, and public safety services.
- Advocate for legislative efforts to simplify programs like CalWORKS and Food Stamps at the state level.
- Enhance educational services for children in the juvenile or dependent care system through improved collaboration between County agencies.
- Keep intact the Restorative Justice Program. The program has a low recidivism rate and offers broad community benefits.
- Maintain support services to foster parents so that we can maintain the number of foster families in the system.
- Implement the capital project bond-financing plan that meets the long-term programmatic and operational needs for County services and offers financial benefits for the organization.
- Invest in the creation and preservation of affordable, livable communities:
  - Pending a review of the Housing Task Force recommendations by the Board of Supervisors, which could include dedicating a percentage of Redevelopment funds to affordable housing, establishing a Countywide Affordable Housing Commission, reorganizing county housing services and allocating resources to increase the availability of affordable housing.
  - Continue the stewardship of Measure A/B to ensure the timely completion of transportation projects within available resources.



- Assess the impact of current growth and future development on unincorporated areas, and comprehensively improve county land use policies to protect and support open space, hillsides and agricultural resources.
- Continue to support countywide energy conservation and explore environmentally safe energy alternatives and options.
- Consider the staffing needs of the Planning Department consistent with the Department's recently approved work plan.

## 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.

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

The following committees reviewed the budget recommended by the County Executive.

### Finance and Government Operations

The Finance and Government Operations Committee (FGOC) provides oversight and direction to the County Executive in the areas of Finance, Budget, Technology and Capital Projects.

The FGOC 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 FGOC 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 to identify areas where savings or additional revenues can be found.

Finally, the FGOC 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. The primary focus currently is Juvenile Detention Reform. Additional key areas of focus are on the implementation of the voter-approved referendum mandating drug treatment instead of incarceration for non-violent drug crimes, and the statutory relationship between the Department of Correction and the Office of the Sheriff. 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.

### Children, Seniors and Families

This committee is focused on a wide variety of issues in the Social Services and Child Support enforcement arena. The current focus of the committee is in areas such as directing the transition of the Department of Child Support Services from the District Attorney to the Board of Supervisors, and implementing the Housing Task Force's recommendations to increase housing for special needs populations such as Seniors, Foster and Emancipated Youth. 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, 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.

**Health and Hospital**

The work of the Health and Hospital Committee is focused on the operation of a comprehensive health care system that provides prevention, education, and treatment; monitoring the ongoing health status of our County, and maintaining a health care safety net for our community’s most vulnerable residents. This committee reviews the budget recommendations of the following county departments:

- Public Health Department
- Mental Health Department
- Alcohol and Drug Services
- Children’s Shelter and Custody Health Services
- Community Outreach Services
- Valley Health Plan

- Valley Medical Center
  - Hospital
  - Clinics
  - Emergency Medical Services

**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.

**Fiscal Year 2003 Budget Timeline**

Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid Year Budget Review											
5-Year Projections Provided to Board of Supervisors											
Department FY 2003 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2003 Budget Review Meetings with County Executive											
FY 2003 Recommended Budget Prepared											
FY 2003 Recommended Budget Released to Public											
FY 2003 Budget Preview Workshop: Board of Supervisors Identify Budget Strategies											
FY 2003 Inventory Process											
Santa Clara County Board of Supervisors Budget Hearing and Adoption, June 10 - 14, 2002											
Implementation of FY 2003 Budget becomes Effective July 1, 2002											
FY 2003 Final Budget Prepared for Release in September, 2002											



## The Budget Process

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 2003 runs from July 1, 2002 to June 30, 2003. 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.

### 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:

- 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):

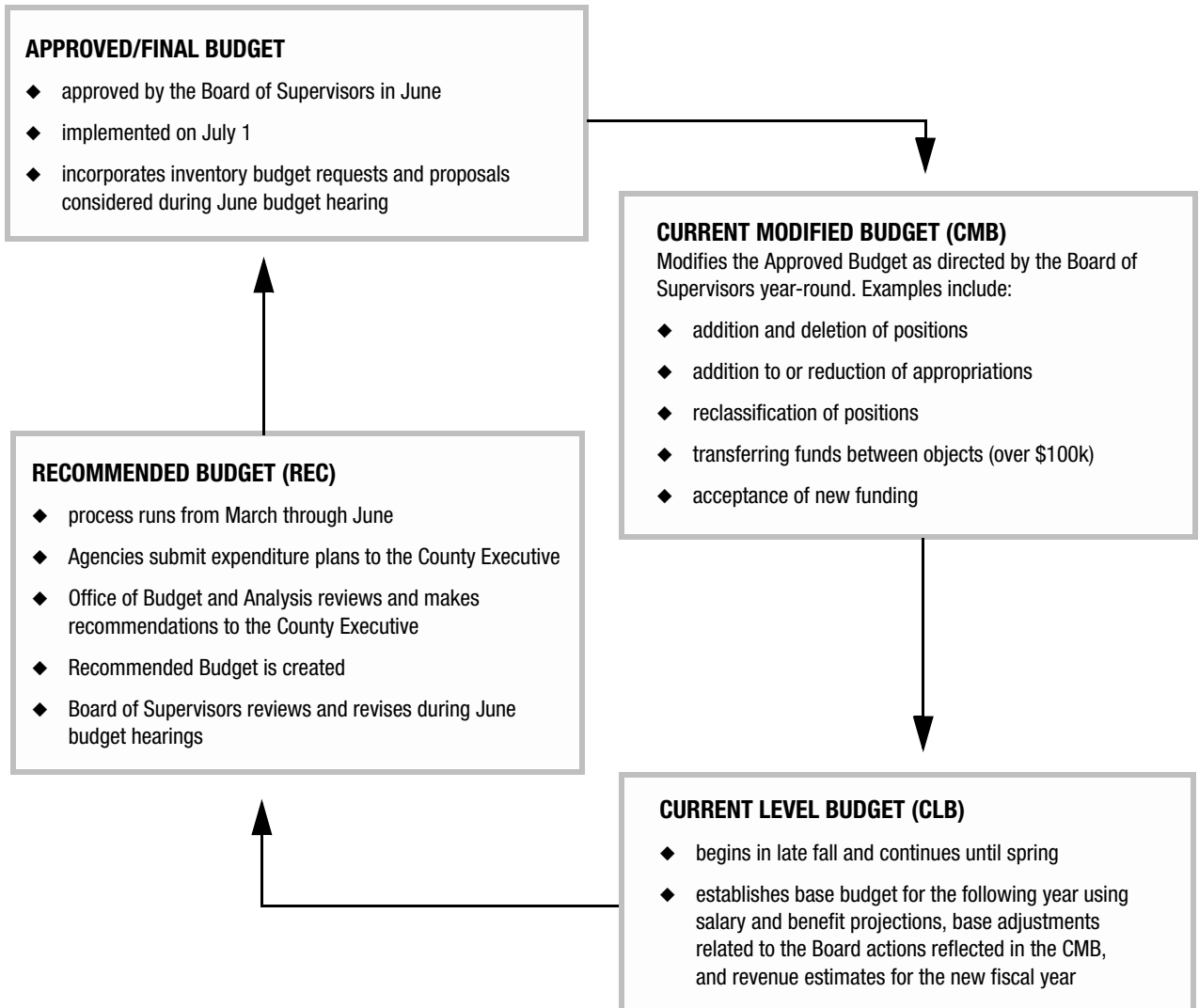
Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on department requests and responses to necessary reductions. The Recommended Budget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

### Final or Approved Budget:

The Board, through its committees and in public session, will review the County Executive's recommendations, making revisions as they see fit. An inventory of additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, is developed in May and early June for review and consideration during the budget hearing. At the conclusion of the public budget hearing in June, the Board adopts an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in 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

### Addbacks

See "Inventory."

### Actual Expenditures

Money spent during a specified period of time. Budget projections are based on actual expenditures from the previous year and current year estimated expenditures.

### 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.

### Board Committees

There are five Board Committees focusing on the major policy and budgetary issues of the five major functional areas of County Government: (1) Finance & Government Operations, (2) Public Safety & Justice, (3) Children, Seniors & Families, (4) Health & Hospital, and (5) Housing, Land Use, Environment & Transportation.

### Booking Fee

Fees charged to law enforcement jurisdictions within the County, authorized by SB 2557, 1990, which help offset the staff costs associated with booking arrestees into county jails.

### Budget

The planning and controlling document for the County's financial operations, containing estimates of proposed expenditures and revenues for a given period of time, usually one year.

### Budget Document

The written statement of the budget used to present the comprehensive financial program for the County. The budget document normally refers to the County Executive's printed Recommended Budget.

### Budget Hearing

Board of Supervisors' final deliberations on the Recommended County Budget and the Inventory List. Usually held in mid-June.

### Budget Unit

An organizational unit which may contain one or more index codes (cost centers), to establish the various appropriations which make up the County budget.

### Budget Workshop

Board of Supervisors' initial informal deliberations on the Recommended County Budget. Usually held in the May.

### 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 Patio Area outside the Isaac Newton Senter Auditorium.

### 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 has allowed 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. *Also referred to as an Index Code.*

**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.

**Full-Time Equivalent (FTE)**

The manner in which position counts are described in the Budget. Equivalent to a position funded for 40 hours per week. One FTE can be one full-time position or any combination of several part-time positions whose funding totals one full-time position.

**Fund**

An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from the countywide property tax as well as other sources are deposited in the general fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for specific purposes. Examples are the Road fund and the Library fund. These funds exist to segregate money that is legally required to be kept separate from the General Fund.

**Fund Balance**

The excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance free and unencumbered for financing the next year's budget is called the "available fund balance" or "carry over fund balance."

**General Fund**

The main operating fund of the County accounting for expenditures and revenues for countywide activities and programs.

**Index Code**

*See "Cost Center."*

**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).



**Inventory**

Additional budget requests and proposals, sponsored by the five Board Committees or by individual Board members, developed in May and early June for review and consideration during the budget hearing. Inventory items are also referred to as “addbacks.”

**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-Based Budget (PBB)**

A budget which enables policy makers to examine data about whether the funded services and products are accomplishing the desired policy outcomes. Data is still in the development stages for many of the performance measures. After several years of pilot departments presenting versions of Performance-based budgeting in Santa Clara County, all County departments present their budget in PBB format. Further refinement, particularly with regard to measurement development and presentation, will continue.

**Performance Measures**

A statistically expressed measure of results produced by an organizational unit, designed to measure the effectiveness of programs in reaching their service outcomes.

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



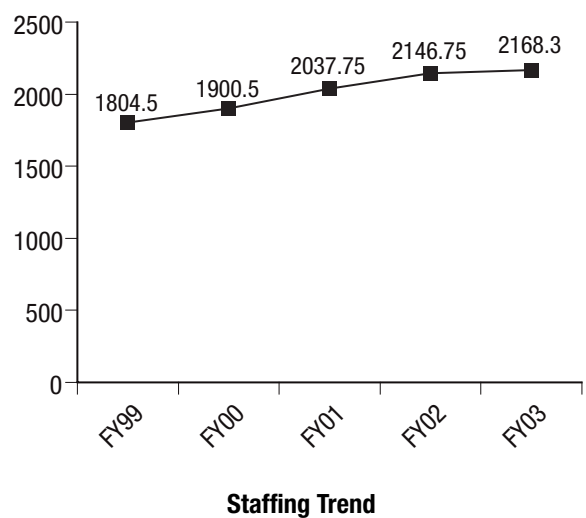
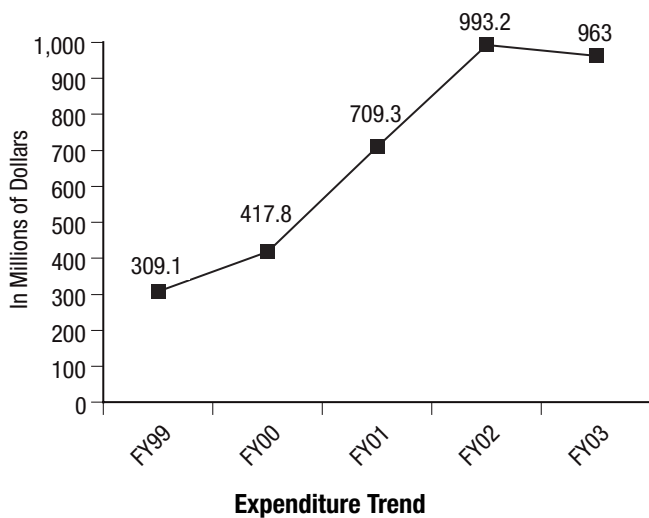
## Departments

- **Contingency Reserve**
- **Special Programs**
- **Supervisory District # 1**
- **Supervisory District # 2**
- **Supervisory District # 3**
- **Supervisory District # 4**
- **Supervisory District # 5**
- **Clerk of the Board**
- **Office of the County Executive**
- **Measure B Transportation Improvement Program**
- **Information Services Department**
- **Office of the County Counsel**
- **Office of the Assessor**
- **County Library**
- **General Services Agency**
  - Intragovernmental Services
  - Communications
  - Facilities Department
  - Procurement Department
- **Registrar of Voters**
- **Employee Services Agency**
  - Human Resources, Labor Relations, and Equal Opportunity & Employee Development
  - Risk Management Department
- **Finance Agency**
  - Controller-Treasurer/Debt Service
  - Tax Collector
  - County Clerk/Recorder
  - Department of Revenue

# Finance and Government Operations

- Special Programs and Reserves  
Budget Units 0119, 0910
- The Board of Supervisors  
Budget Units 0101, 0102, 0103, 0104, 0105
- County Executive  
Budget Units 0107, 0113, 0168
- Information Services Department  
Budget Unit 0145
- Clerk of the Board  
Budget Unit 0106
- County Counsel  
Budget Unit 0120
- Registrar of Voters  
Budget Unit 0140

- Assessor  
Budget Unit 0115
- County Library  
Budget Unit 0610
- General Services Agency  
Budget Units 0135, 0190, 0263, 0118
- Finance Agency  
Budget Units 0110, 0112, 0114, 0148, 0810
- Employee Services Agency  
Budget Units 0130, 0132
- Measure B Transportation Improvement Program  
Budget Unit 0117



## Expenditures by Department

BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0119	OBA Special Programs	145,504,604	247,395,827	210,152,965	130,111,225	132,942,999	-9
0910	Appropriations- Contingencies	46,135,534	81,162,141		56,000,000	58,648,120	27
0101	Supervisory District 1	814,940	817,557	777,767	867,200	866,046	6
0102	Supervisory District 2	814,940	817,557	768,130	866,046	866,046	6
0103	Supervisory District 3	814,940	817,957	772,294	866,046	866,046	6
0104	Supervisory District 4	814,940	817,557	820,008	866,046	866,046	6
0105	Supervisory District 5	814,940	817,557	741,940	866,046	866,046	6
0106	Clerk Of The Board	6,752,712	7,409,438	6,838,869	5,639,343	5,691,139	-16
0107	County Executive	10,268,338	10,470,485	8,986,145	10,180,976	10,534,825	3
0113	LAFCO	263,374	263,374	120,359	351,129	351,129	33
0115	Assessor	32,295,904	36,120,287	19,157,855	27,795,877	27,796,720	-14
0117	Measure B Trans Improvement Pgm	420,001,604	448,105,474	227,712,511	412,183,219	412,183,219	-2
0120	County Counsel	5,473,006	5,782,042	4,793,810	5,071,177	5,153,431	-6
0140	Registrar Of Voters	6,693,569	8,982,212	8,142,345	8,526,892	8,523,299	27
0145	Information Services Department	43,905,318	54,272,462	44,828,377	45,492,164	45,457,655	4
0168	Office of Affordable Housing	4,511,993	5,972,105	7,422,568	5,294,233	6,462,810	43
0610	County Library	24,363,495	25,244,856	24,015,400	27,881,793	27,875,399	14
0118	Purchasing	3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31
0135	GSA Intragovernmental Services	34,541,885	43,965,897	35,616,622	34,036,344	34,105,021	-1
0190	GSA Communications	10,224,509	11,147,584	11,218,222	8,976,504	8,895,785	-13
0263	Facilities Department	98,034,902	195,149,485	87,274,703	55,633,082	60,478,404	-38
0130	HR, LR, and EOED	32,422,100	32,776,988	25,355,770	27,856,797	27,969,210	-14
0132	Department of Risk Management	39,270,030	41,403,024	39,462,222	48,199,459	48,197,411	23
0110	Controller Treasurer	(15,539,496)	(13,353,058)	(12,630,024)	(7,001,146)	(6,985,625)	-55
0112	Tax Collector	6,034,113	8,259,991	6,583,650	7,633,605	7,628,596	26
0114	County Clerk/Recorder	8,322,099	8,605,913	8,315,061	9,435,388	9,409,918	13
0148	Department Of Revenue	4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8
0810	Controller-County Debt Service	21,326,576	21,984,376	19,991,299	19,705,105	19,705,105	-8
<b>Total Expenditures</b>		<b>993,259,226</b>	<b>1,293,693,333</b>	<b>795,453,865</b>	<b>951,032,085</b>	<b>963,044,401</b>	<b>-8%</b>



## Revenues by Department

BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0119	OBA Special Programs	23,559,231	106,903,251	107,456,590	24,593,412	30,763,551	31
0101	Supervisorial District 1						
0102	Supervisorial District 2			1,799			
0103	Supervisorial District 3						
0104	Supervisorial District 4						
0105	Supervisorial District 5						
0106	Clerk Of The Board	160,163	220,163	495,419	127,471	127,471	-20
0107	County Executive	1,170,000	1,170,000	557,768	1,104,000	994,383	-15
0113	LAFCO	263,806	263,806	280,698	228,665	228,665	-13
0115	Assessor	14,964,360	18,468,637	1,741,765	8,943,742	8,943,742	-40
0117	Measure B Trans Improvement Pgm	164,000,000	159,100,000	150,861,470	152,360,000	152,360,000	-7
0120	County Counsel	835,425	969,327	1,207,958	1,255,255	1,255,255	50
0140	Registrar Of Voters	1,443,125	2,376,125	2,423,824	2,595,125	2,595,125	80
0145	Information Services Department	29,745,207	29,774,601	26,766,120	31,246,044	31,617,544	6
0168	Office of Affordable Housing	4,444,924	5,905,036	7,827,668	4,888,689	5,735,365	29
0610	County Library	22,862,774	23,405,943	26,572,147	25,027,228	25,027,228	9
0118	Purchasing	140,000	140,000	201,419	130,000	130,000	-7
0135	GSA Intragovernmental Services	18,620,625	21,599,823	22,000,644	19,750,826	18,583,715	
0190	GSA Communications	2,878,184	2,914,019	3,795,333	1,256,902	1,265,814	-56
0263	Facilities Department	40,244,563	48,618,479	68,649,634	15,376,652	16,194,528	-60
0130	HR, LR, and EOED	20,560,606	20,572,156	17,268,920	15,993,567	15,993,567	-22
0132	Department of Risk Management	41,224,186	41,224,186	40,861,462	43,491,983	43,491,983	6
0110	Controller Treasurer	223,765,491	223,903,235	205,040,547	247,043,423	248,914,443	11
0112	Tax Collector	300,383,940	299,971,183	310,205,363	326,851,630	328,726,824	9
0114	County Clerk/Recorder	28,850,839	28,925,839	29,938,987	27,914,574	27,914,574	-3
0148	Department Of Revenue	7,161,654	7,161,654	7,615,953	7,957,847	7,957,886	11
0810	Controller-County Debt Service	10,265,765	10,265,765	12,283,219	12,090,361	12,090,361	18
<b>Total Revenues</b>		<b>957,544,868</b>	<b>1,053,853,228</b>	<b>1,044,054,707</b>	<b>970,227,396</b>	<b>980,912,024</b>	<b>18%</b>



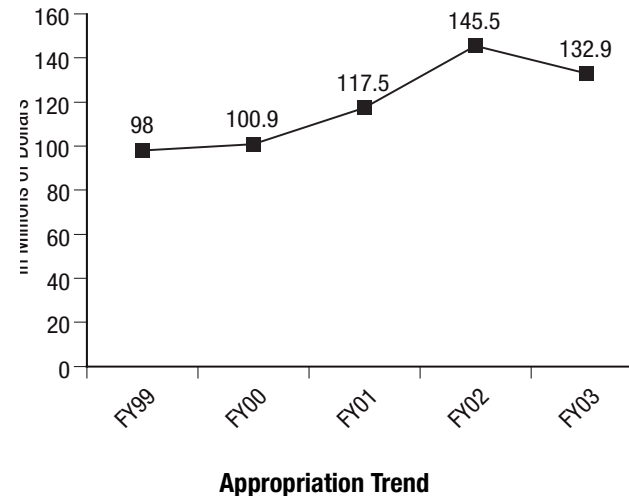
## Special Programs and Reserves

### Overview

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

Major elements of the Special Programs budget include the General Fund subsidy to Santa Clara Valley Medical Center, the Reserve for Economic Uncertainty, and the Tobacco Settlement Reserve, and the Criminal Justice Information Control System. This system is the backbone of the criminal justice system and is used by every agency in the criminal justice system.

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



### County Executive's Recommendation

#### Recommended Reductions

- Eliminate the FY 2003 base budget assumption of a \$26 million increase in the General Fund subsidy to SCVMC.

**Total Savings: (\$26,000,000)**

- Eliminate the Tobacco Settlement Reserve.

**Total Reduction: (\$2,500,000)**

- Reduce the reserve for Economic Uncertainty to \$5.5 million.

**Total Reduction: (\$15,000,000)**

- Reduce the General Fund subsidy to the County Fair.

**Total Reduction: (\$200,000)**

- Reduce ongoing funds for external systems support for the County Executive's Office of Budget and Analysis.

**Total Reduction: (\$29,569)**

- Reduce ongoing funds for unanticipated legal expenses.

**Total Reduction: (\$30,000)**

- Reduce training funds for Comprehensive Performance Management.

**Total Reduction: (\$345,569)**



## Recommended Augmentations

- Fund the second year of a three year technology project to implement the Health Information Portability and Accountability Act (HIPAA).

**Total One-Time Cost: \$1,100,000**

- Allocate one-time funds for a reserve to support the costs related to anticipated early retirements resulting from the recently approved 3% at 50 Public Employees Retirement System (PERS) benefit for the County's safety employees.

**Total One-Time Cost: \$2,136,965**

- Allocate one-time funds for use in furthering the County's performance management and measurement efforts.

**Total One-Time Cost: \$400,000**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Increase the Reserve for Economic Uncertainty.

**Total Ongoing Cost: \$763,792**

- Allocate one-time funds for Supervisorial District infrastructure projects. Funding is to be evenly allocated between the five supervisorial districts.

**Total One-time Cost: \$2,000,000**  
Inventory Item #25

- Allocate one-time funds for accelerated implementation of road safety projects.

**Total One-time Cost: \$2,000,000**  
Inventory Item #26

- Distribute the reserve for Cost of Living Adjustments for Community-Based Organizations to departmental budgets where contracts with these organizations are funded and managed.

## OBA Special Programs — Budget Unit 0119 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1001	Special Programs	142,533,933	243,753,935	207,097,666	125,382,448	126,932,580	-11
1002	IHSS Program	2,970,671	3,641,892	3,055,299	4,728,777	6,010,419	102
	<b>Total Expenditures</b>	<b>145,504,604</b>	<b>247,395,827</b>	<b>210,152,965</b>	<b>130,111,225</b>	<b>132,942,999</b>	<b>-9%</b>



### OBA Special Programs — Budget Unit 0119 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	9,719,525	19,777,704	12,957,322	11,162,673	12,497,040	29
Fixed Assets	0	6,758,090	819,839	0	0	-
Operating/Equity Transfers	111,463,789	196,568,033	196,375,804	107,482,007	111,482,007	0
Reserves	24,321,290	24,292,000	0	11,466,545	8,963,952	-63
<b>Total Expenditures</b>	<b>145,504,604</b>	<b>247,395,827</b>	<b>210,152,965</b>	<b>130,111,225</b>	<b>132,942,999</b>	<b>-9</b>

### OBA Special Programs — Budget Unit 0119 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Services And Supplies	9,719,525	19,777,704	12,957,322	11,162,673	12,497,040	29
Fixed Assets	0	6,758,090	819,839	0	0	-
Operating/Equity Transfers	111,463,789	196,568,033	196,375,804	107,482,007	111,482,007	0
Reserves	24,321,290	24,292,000	0	11,466,545	8,963,952	-63
<b>Fund Sub Total Expenditures</b>	<b>145,504,604</b>	<b>247,395,827</b>	<b>210,152,965</b>	<b>130,111,225</b>	<b>132,942,999</b>	<b>-9</b>
<b>All Funds Total Expenditures</b>	<b>145,504,604</b>	<b>247,395,827</b>	<b>210,152,965</b>	<b>130,111,225</b>	<b>132,942,999</b>	<b>-9</b>

### OBA Special Programs — Budget Unit 0119 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1001	Special Programs	21,351,557	104,695,577	105,033,430	22,351,557	26,473,258	24
1002	IHSS Program	2,207,674	2,207,674	2,423,160	2,241,855	4,290,293	94
	<b>Total Revenues</b>	<b>23,559,231</b>	<b>106,903,251</b>	<b>107,456,590</b>	<b>24,593,412</b>	<b>30,763,551</b>	<b>31 %</b>



## OBA Special Programs — Budget Unit 0119 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	107,800	107,800	69,219	107,800	107,800	0
Aid From Govt Agencies-State	21,163,444	21,163,444	23,008,210	22,197,625	23,165,548	9
Aid From Govt Agencies-Federal	1,047,230	1,047,230	1,166,730	1,047,230	2,044,745	95
Charges For Current Services	0	258,209	0	0	0	-
Transfers	0	74,870,811	74,870,811	0	4,121,701	-
Other Revenues	1,240,757	9,455,757	8,341,620	1,240,757	1,323,757	7
<b>Total Revenues</b>	<b>23,559,231</b>	<b>106,903,251</b>	<b>107,456,590</b>	<b>24,593,412</b>	<b>30,763,551</b>	<b>31</b>

## OBA Special Programs — Budget Unit 0119 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Revenue From Use Of Money/Property	107,800	107,800	69,219	107,800	107,800	0
Aid From Govt Agencies-State	21,163,444	21,163,444	23,008,210	22,197,625	23,165,548	9
Aid From Govt Agencies-Federal	1,047,230	1,047,230	1,166,730	1,047,230	2,044,745	95
Charges For Current Services	0	258,209	0	0	0	-
Transfers	0	74,870,811	74,870,811	0	4,121,701	-
Other Revenues	1,240,757	9,455,757	8,341,620	1,240,757	1,323,757	7
<b>Fund Sub Total Revenues</b>	<b>23,559,231</b>	<b>106,903,251</b>	<b>107,456,590</b>	<b>24,593,412</b>	<b>30,763,551</b>	<b>31</b>
<b>All Funds Total Revenues</b>	<b>23,559,231</b>	<b>106,903,251</b>	<b>107,456,590</b>	<b>24,593,412</b>	<b>30,763,551</b>	<b>31</b>



# Appropriations for Contingencies

## Overview

### Contingency Appropriation

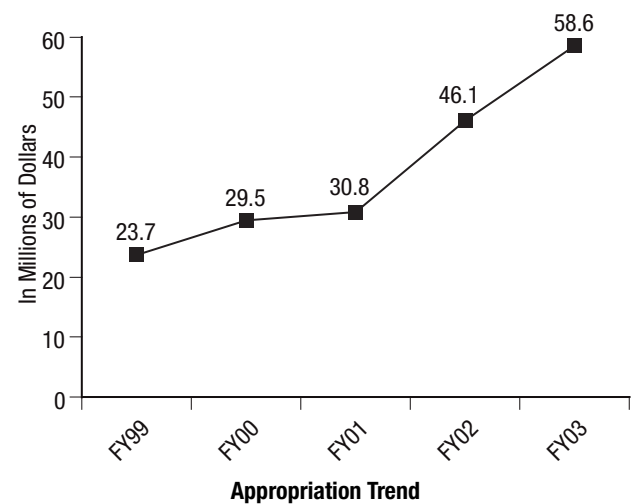
The Contingency Appropriation is the major unobligated reserve budgeted in the General Fund. This reserve is reappropriated every year from the General Fund balance.

The funding of the Contingency 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 pass-through revenues. Pass-through revenues include accounts like Aid for Dependent Children (AFDC) Refugee Assistance.

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.

### Salary Reserve

This budget traditionally includes a salary reserve which is adjusted each year in anticipation of various negotiated salary and benefit increases, Countywide realignments and reclassifications, and the fiscal impact of staffing changes approved by the Board subsequent to the production of this document.



## County Executive's Recommendation

- Fund the Contingency Reserve at \$56 million, an increase of \$9.9 million (21.4%) over FY 2002.

**Total One-time Cost: \$9,864,466**

- Eliminate the FY 2003 base budget salary reserve to cover anticipated realignments and reclassifications.

**Total Ongoing Reduction: (\$3,270,000)**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Increase the Contingency Reserve.

**Total One-time Cost: \$2,648,120**



### Appropriations-Contingencies — Budget Unit 0910 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1010	Appropriations Contingencies	46,135,534	81,162,141		56,000,000	58,648,120	27
	<b>Total Expenditures</b>	46,135,534	81,162,141	0	56,000,000	58,648,120	27%

### Appropriations-Contingencies — Budget Unit 0910 Expenditures by Object

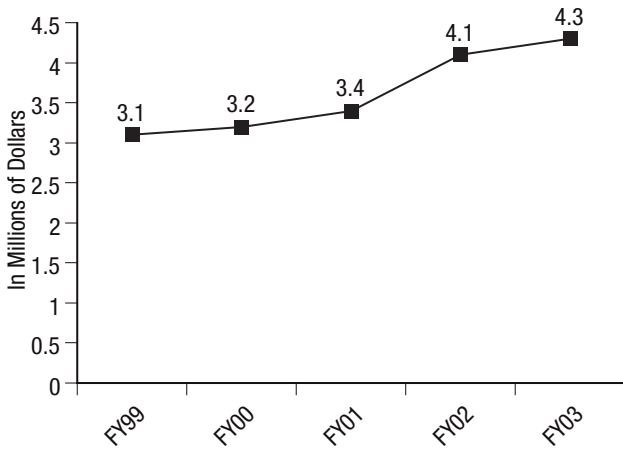
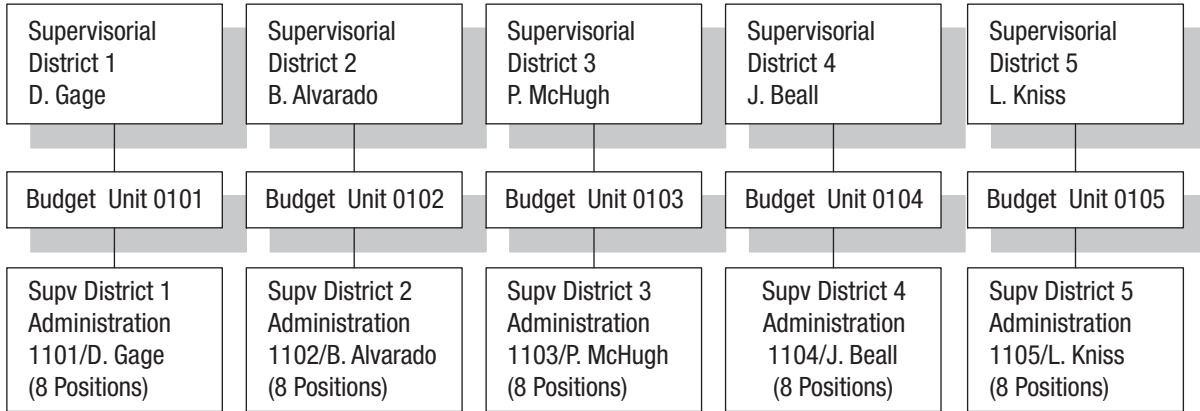
Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Operating/Equity Transfers	0	2,000,000	0	0	0	—
Reserves	46,135,534	79,162,141	0	56,000,000	58,648,120	27
<b>Total Expenditures</b>	46,135,534	81,162,141	0	56,000,000	58,648,120	27

### Appropriations-Contingencies — Budget Unit 0910 Expenditures by Fund

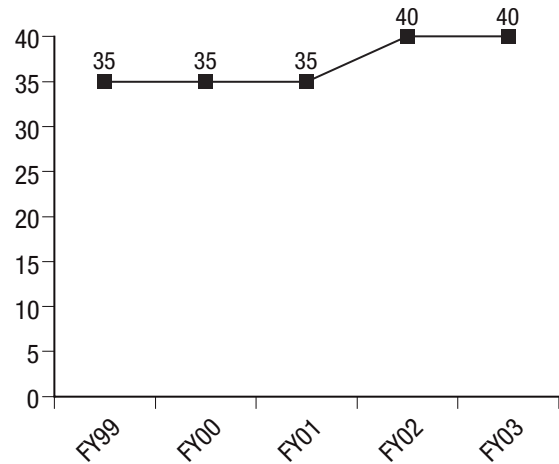
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Operating/Equity Transfers	0	2,000,000	0	0	0	—
Reserves	46,135,534	79,162,141	0	56,000,000	58,648,120	27
<b>Fund Sub Total Expenditures</b>	46,135,534	81,162,141	0	56,000,000	58,648,120	27
<b>All Funds Total Expenditures</b>	46,135,534	81,162,141	0	56,000,000	58,648,120	27



# Board of Supervisors



**Appropriation Trend**



**Staffing Trend**



## 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.

## County Executive's Recommendation

- Reduce ongoing appropriations for salaries and benefits in each Board Office by \$20,000.

**Total Savings: \$100,000**

## Changes Approved by the Board

The Board approved the budget as recommended.

### Supervisory District 1 — Budget Unit 0101 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1101	Supervisory District 1	814,940	817,557	777,767	867,200	866,046	6
<b>Total Expenditures</b>		814,940	817,557	777,767	867,200	866,046	6%

### Supervisory District 1 — Budget Unit 0101 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 750,706	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	27,061	44,954	43,800	0
<b>Total Expenditures</b>	814,940	817,557	777,767	867,200	866,046	6

### Supervisory District 1 — Budget Unit 0101 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 750,706	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	27,061	44,954	43,800	0
<b>Fund Sub Total Expenditures</b>	814,940	817,557	777,767	867,200	866,046	6
<b>All Funds Total Expenditures</b>	814,940	817,557	777,767	867,200	866,046	6

### Supervisory District 2 — Budget Unit 0102 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1102	Supervisory District 2	814,940	817,557	768,130	866,046	866,046	6
<b>Total Expenditures</b>		814,940	817,557	768,130	866,046	866,046	6%

### Supervisory District 2 — Budget Unit 0102 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 643,380	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	124,750	43,800	43,800	0
<b>Total Expenditures</b>	814,940	817,557	768,130	866,046	866,046	6





### Supervisory District 2 — Budget Unit 0102 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 643,380	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	124,750	43,800	43,800	0
<b>Fund Sub Total Expenditures</b>	<b>814,940</b>	<b>817,557</b>	<b>768,130</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>
<b>All Funds Total Expenditures</b>	<b>814,940</b>	<b>817,557</b>	<b>768,130</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>

### Supervisory District 3 — Budget Unit 0103 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1103	Supervisory District 3	814,940	817,957	772,294	866,046	866,046	6
	<b>Total Expenditures</b>	<b>814,940</b>	<b>817,957</b>	<b>772,294</b>	<b>866,046</b>	<b>866,046</b>	<b>6%</b>

### Supervisory District 3 — Budget Unit 0103 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 771,140	\$ 774,157	\$ 693,304	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	78,990	43,800	43,800	0
<b>Total Expenditures</b>	<b>814,940</b>	<b>817,957</b>	<b>772,294</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>

### Supervisory District 3 — Budget Unit 0103 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 771,140	\$ 774,157	\$ 693,304	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	78,990	43,800	43,800	0
<b>Fund Sub Total Expenditures</b>	<b>814,940</b>	<b>817,957</b>	<b>772,294</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>
<b>All Funds Total Expenditures</b>	<b>814,940</b>	<b>817,957</b>	<b>772,294</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>



### Supervisory District 4 — Budget Unit 0104 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1104	Supervisory District 4	814,940	817,557	820,008	866,046	866,046	6
<b>Total Expenditures</b>		814,940	817,557	820,008	866,046	866,046	6%

### Supervisory District 4 — Budget Unit 0104 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 719,566	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	100,442	43,800	43,800	0
<b>Total Expenditures</b>	814,940	817,557	820,008	866,046	866,046	6

### Supervisory District 4 — Budget Unit 0104 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 719,566	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	100,442	43,800	43,800	0
<b>Fund Sub Total Expenditures</b>	814,940	817,557	820,008	866,046	866,046	6
<b>All Funds Total Expenditures</b>	814,940	817,557	820,008	866,046	866,046	6

### Supervisory District 5 — Budget Unit 0105 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1105	Supervisory District 5	814,940	817,557	741,940	866,046	866,046	6
<b>Total Expenditures</b>		814,940	817,557	741,940	866,046	866,046	6%

### Supervisory District 5 — Budget Unit 0105 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 682,372	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	59,568	43,800	43,800	0
<b>Total Expenditures</b>	814,940	817,557	741,940	866,046	866,046	6

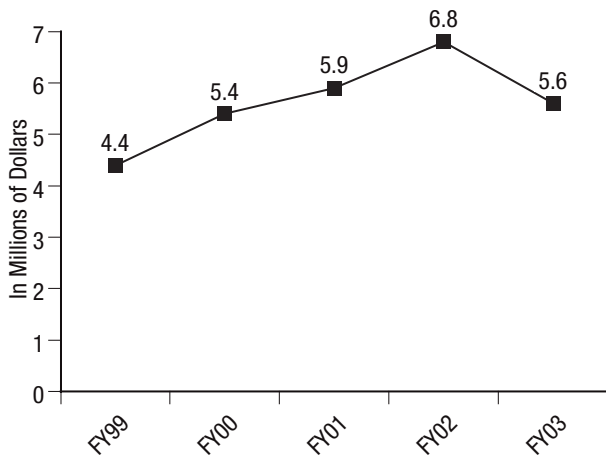
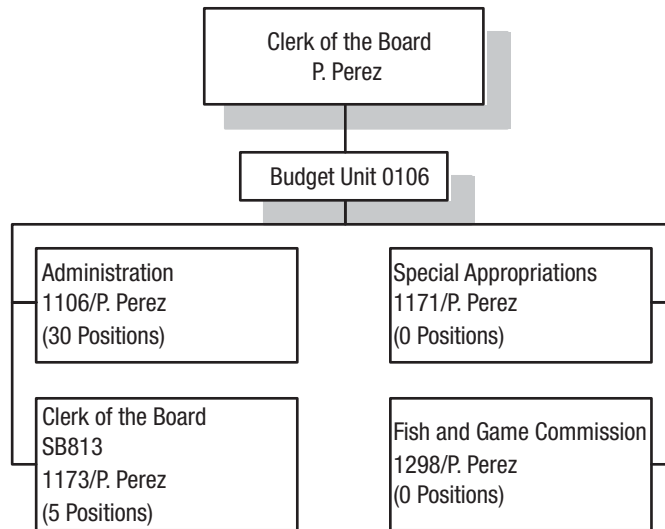


**Supervisorial District 5 — Budget Unit 0105**  
**Expenditures by Fund**

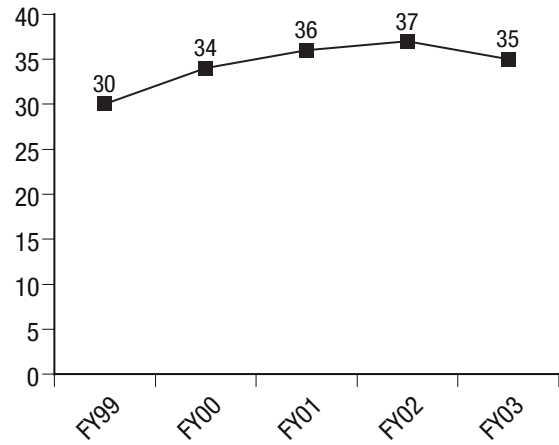
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 771,140	\$ 773,757	\$ 682,372	\$ 822,246	\$ 822,246	7
Services And Supplies	43,800	43,800	59,568	43,800	43,800	0
<b>Fund Sub Total Expenditures</b>	<b>814,940</b>	<b>817,557</b>	<b>741,940</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>
<b>All Funds Total Expenditures</b>	<b>814,940</b>	<b>817,557</b>	<b>741,940</b>	<b>866,046</b>	<b>866,046</b>	<b>6</b>



# Clerk of the Board



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ **Quality public service to County residents, elected officials, and staff by providing timely, accurate and accessible information regarding the public meetings of the Board of Supervisors and it's boards and commissions.**



## Desired Results

The over-arching desired result of the services provided by the Clerk of the Board's Office is to assure **satisfied, well-served customers** in which customer needs are met through timely and accurate preparation of meeting agendas, minutes, summaries and other

material; through information being available and provided upon customer request; and through efficient department operations.

**Timely preparation of meeting agendas, minutes, summaries and other material** for County residents, elected officials and staff.

**Accurate preparation of meeting agendas, minutes, summaries and other material** for County residents, elected officials and staff.

**Information available and provided upon customer request.**

## Efficient Departmental Operations

## County Executive's Recommendation

- Reduce appropriations for systems support from the Information Services Department by \$139,986.

**Total Reduction: (\$139,986)**

- Delete 1.0 FTE Secretary to the Director of the Urban County Caucus (Z51) and 1.0 FTE Secretary II-ACE-w/o Steno (D1A).

**Total Reduction: (\$112,368)**

(\$55,524) for the Secretary to the Director of the Urban County Caucus  
(\$56,844) for the Secretary II-ACE-w/o Steno

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Increase one time General Fund appropriations by \$13,000 for Support Network for Battered Women.

**Total Cost: \$13,000**

- Increase one time General Fund appropriations by \$33,550 for the Domestic Violence Conference.

**Total Cost: \$33,550**

### Clerk Of The Board — Budget Unit 0106 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations		Actual	FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted				
1106	Administration And Operations	3,930,295	4,587,021	4,373,359	3,678,652	3,682,329	-6
	1 General Fund	3,930,295	4,587,021	4,373,359	3,678,652	3,682,329	-6
	33 Fish and Game Fund						
1171	Special Appropriations	2,548,008	2,548,008	2,227,341	1,653,556	1,703,992	-33
1173	Assessment Appeals	270,409	270,409	238,169	303,135	300,818	11
1298	Fish And Game Commission	4,000	4,000		4,000	4,000	
	<b>Total Expenditures</b>	<b>6,752,712</b>	<b>7,409,438</b>	<b>6,838,869</b>	<b>5,639,343</b>	<b>5,691,139</b>	<b>-16%</b>



### Clerk Of The Board — Budget Unit 0106 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 2,381,205	\$ 2,318,705	\$ 2,297,275	\$ 2,505,857	\$ 2,507,217	5
Services And Supplies	4,521,055	4,521,055	4,079,585	3,398,151	3,448,587	-24
Fixed Assets	129,487	848,713	742,308	0	0	-100
Expenditure Transfers	(279,035)	(279,035)	(280,299)	(264,665)	(264,665)	-5
<b>Total Expenditures</b>	<b>6,752,712</b>	<b>7,409,438</b>	<b>6,838,869</b>	<b>5,639,343</b>	<b>5,691,139</b>	<b>-16</b>

### Clerk Of The Board — Budget Unit 0106 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 2,381,205	\$ 2,318,705	\$ 2,297,275	\$ 2,505,857	\$ 2,507,217	5
Services And Supplies	4,517,055	4,517,055	4,079,585	3,394,151	3,444,587	-24
Fixed Assets	129,487	848,713	742,308	0	0	-100
Expenditure Transfers	(279,035)	(279,035)	(280,299)	(264,665)	(264,665)	-5
<b>Fund Sub Total Expenditures</b>	<b>6,748,712</b>	<b>7,405,438</b>	<b>6,838,869</b>	<b>5,635,343</b>	<b>5,687,139</b>	<b>-16</b>
<b>Fish and Game Fund</b>						
Services And Supplies	4,000	4,000	0	4,000	4,000	0
<b>Fund Sub Total Expenditures</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>All Funds Total Expenditures</b>	<b>6,752,712</b>	<b>7,409,438</b>	<b>6,838,869</b>	<b>5,639,343</b>	<b>5,691,139</b>	<b>-16</b>

### Clerk Of The Board — Budget Unit 0106 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
		Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
1106	Administration And Operations	150,163	210,163	489,309	117,471	117,471	-22
1298	Fish And Game Commission	10,000	10,000	6,110	10,000	10,000	0
	<b>Total Revenues</b>	<b>160,163</b>	<b>220,163</b>	<b>495,419</b>	<b>127,471</b>	<b>127,471</b>	<b>-20%</b>



### Clerk Of The Board — Budget Unit 0106 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	10,000	10,000	5,815	10,000	10,000	0
Aid From Govt Agencies-State	60,000	60,000	311,574	85,218	85,218	42
Charges For Current Services	36,416	36,416	68,017	30,706	30,706	-16
Transfers	0	60,000	60,000	0	0	-
Other Revenues	53,747	53,747	50,013	1,547	1,547	-97
<b>Total Revenues</b>	<b>160,163</b>	<b>220,163</b>	<b>495,419</b>	<b>127,471</b>	<b>127,471</b>	<b>-20</b>

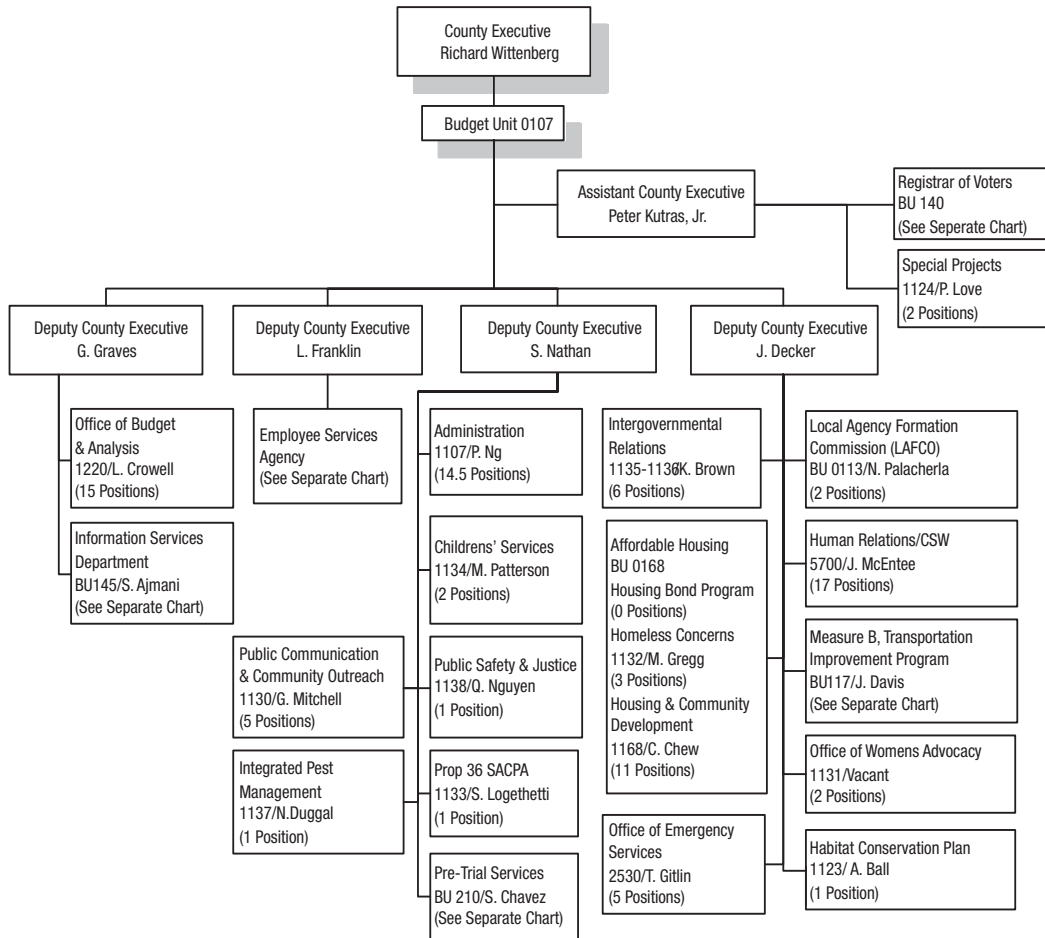
### Clerk Of The Board — Budget Unit 0106 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-State	60,000	60,000	311,574	85,218	85,218	42
Charges For Current Services	36,416	36,416	68,017	30,706	30,706	-16
Transfers	0	60,000	60,000	0	0	-
Other Revenues	53,747	53,747	49,718	1,547	1,547	-97
<b>Fund Sub Total Revenues</b>	<b>150,163</b>	<b>210,163</b>	<b>489,309</b>	<b>117,471</b>	<b>117,471</b>	<b>-22</b>
<b>Fish and Game Fund</b>						
Fines, Forfeitures, Penalties	10,000	10,000	5,815	10,000	10,000	0
Other Revenues	0	0	295	0	0	-
<b>Fund Sub Total Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>6,110</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>All Funds Total Revenues</b>	<b>160,163</b>	<b>220,163</b>	<b>495,419</b>	<b>127,471</b>	<b>127,471</b>	<b>-20</b>

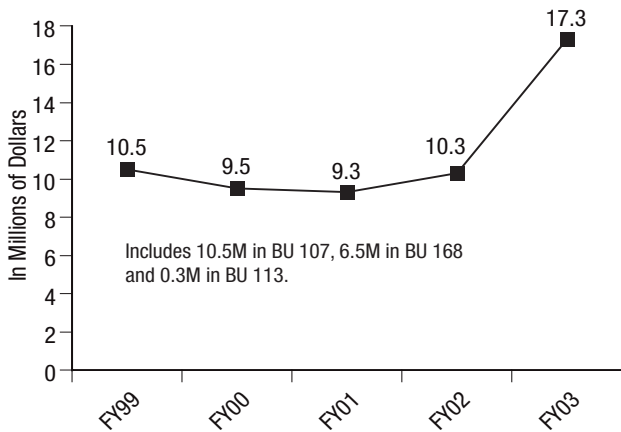




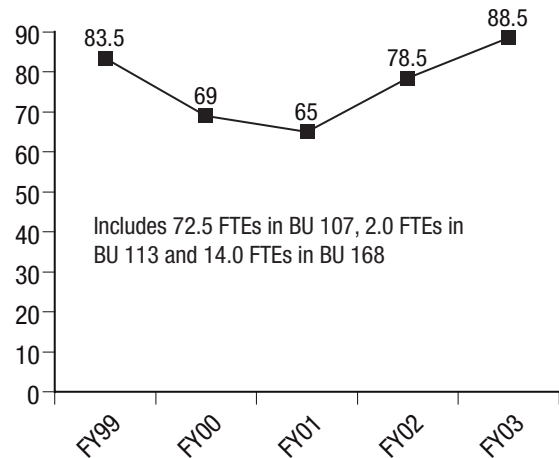
# Office of the County Executive



Section 1: Finance & Government Operations



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

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



## Desired Results

**Executive Leadership** which results in effective provision of services to residents and businesses of Santa Clara County.

**A Fiscal Management Strategy**, which provides for maximum service provision, fiscal oversight of County operations, and development of a relevant and balanced County budget.

**Organizational Efficiency, Effectiveness, and Excellence** through organizational leadership and oversight.

## County Executive's Recommendation

- Delete 0.5 FTE Associate Management Analyst A (B1T) in Office of Women's Advocacy and 0.5 FTE Human Services Coordinator II (B16) in Office of Human Relations

**Total Reduction: (\$65,666)**

- Delete 1.0 FTE Senior Management Analyst (B1N) in Administrative Services, and a portion of the funds which supported the CPM program.

**Total Reduction: (\$83,465)**

- Reduce funding for economic development efforts.

**Total Reduction: (\$45,000)**

- Approve administrative cost savings including charging non-General Fund departments for benefits of Integrated Pest Management Program, reducing appropriations for Premium Pay, and charging space and overhead costs to the Housing Bond/Housing Trust Programs.

**Total Reduction: (\$71,300)**

## Changes Approved by the Board

The Board approved the budget as recommended, with the following changes:

### Office of Human Relations

- Allocate one-time funding for Immigrant Action Network activities, including \$150,000 for Language Access & Community Education Services (LACES) program, \$15,000 to update the English as a Second Language website, and \$25,000 for the Immigration Leadership Program.

**Total One-Time Cost: \$190,000**

Inventory Item #6

- Allocate one-time funding to maintain current level of service for citizenship and immigration services, including \$100,000 for the Citizenship Consortium, \$50,000 for Center for Employment Training (CET) program and \$24,050 for the International Rescue Committee Immigration Program.

**Total One-Time Cost: \$174,050**

Inventory Item #7

- Allocate one-time funding to maintain the current level of support for the Youth Task Force, including \$58,000 for a Task Force Coordinator, \$6,000 for the mini-grant program and \$2,500 for youth leadership training.

**Total One-Time Cost: \$66,500**

Inventory Item #9

### Habitat Conservation Plan

- Add 1.0 FTE Program Manager I/II (B3P/B3N) to manage the new Habitat Conservation Plan program, and one-time funding for consultant services and office expenses for the program.

**Total Ongoing Cost: \$114,700**

**Total One-Time Cost \$99,475**

Inventory Item #10a

### Office of Affordable Housing

- The Board tentatively approved a proposal to allocate 30% of Redevelopment Settlement Agreement delegated funds to the Office of Affordable Housing for housing activities, in the amount of \$18,360,000, with a final decision to be made in October 2002. An implementation plan will be presented to the Board in September. The Office of Affordable Housing was created by the Board of Supervisors in April 2002, with an effective date of July 1, 2002, and includes the Office of Homeless Concerns, Housing & Community Development, and the Housing Bond, Mortgage Credit Certificate and Housing Bond Trust Fund programs.

**Total Revenue: \$0**

Final allocation decision to be made in October 2002

Inventory Item #28

### Substance Abuse and Criminal Prevention Act (SACPA)

- Decrease revenues and expenditures of Substance Abuse Treatment and Testing Accountability funds in the SACPA (Proposition 36) program by \$80,000 in the County Executive's Office.

**Total Ongoing Cost: \$0**

Transmittal During Budget Hearings

### Special Projects Position Transfer from GSA

- Transfer 1.0 FTE Manager of Special Projects (N07) from GSA to County Executive's Office. This is an additional cost to CEO, but there is no net cost to the County.

**Total Ongoing Cost: \$129,483**

Transmittal During Budget Hearings



### County Executive — Budget Unit 0107 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	5,880,969	5,972,351	5,305,653	5,639,687	5,546,234	-6
1220	Office Of Budget And Analysis	1,614,054	1,639,819	1,674,135	1,924,740	1,943,064	20
2530	Office of Emergency Services	775,341	775,341		844,110	841,616	9
5700	Office Of Human Relations	1,997,974	2,082,974	2,006,357	1,772,439	2,203,911	10
<b>Total Expenditures</b>		<b>10,268,338</b>	<b>10,470,485</b>	<b>8,986,145</b>	<b>10,180,976</b>	<b>10,534,825</b>	<b>3%</b>

### County Executive — Budget Unit 0107 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 6,576,613	\$ 6,557,295	\$ 6,054,756	\$ 6,746,031	\$ 6,985,200	6
Services And Supplies	3,821,725	4,017,425	3,041,017	3,525,452	3,580,632	-6
Fixed Assets	0	25,765	13,872	0	0	-
Expenditure Transfers	(130,000)	(130,000)	(123,500)	(90,507)	(31,007)	-76
<b>Total Expenditures</b>	<b>10,268,338</b>	<b>10,470,485</b>	<b>8,986,145</b>	<b>10,180,976</b>	<b>10,534,825</b>	<b>3</b>

### County Executive — Budget Unit 0107 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 6,576,613	\$ 6,557,295	\$ 6,054,756	\$ 6,746,031	\$ 6,985,200	6
Services And Supplies	3,821,725	4,017,425	3,041,017	3,525,452	3,580,632	-6
Fixed Assets	0	25,765	13,872	0	0	-
Expenditure Transfers	(130,000)	(130,000)	(123,500)	(90,507)	(31,007)	-76
<b>Fund Sub Total Expenditures</b>	<b>10,268,338</b>	<b>10,470,485</b>	<b>8,986,145</b>	<b>10,180,976</b>	<b>10,534,825</b>	<b>3</b>
<b>Rental Rehabilitation Fund</b>						
<b>All Funds Total Expenditures</b>	<b>10,268,338</b>	<b>10,470,485</b>	<b>8,986,145</b>	<b>10,180,976</b>	<b>10,534,825</b>	<b>3</b>



### County Executive — Budget Unit 0107 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1107	Administration Services	777,000	777,000	354,155	704,000	624,383	-20
1220	Office Of Budget And Analysis			477			0
2530	Office of Emergency Services	200,000	200,000		200,000	200,000	0
5700	Office Of Human Relations	193,000	193,000	203,136	200,000	170,000	-12
<b>Total Revenues</b>		<b>1,170,000</b>	<b>1,170,000</b>	<b>557,768</b>	<b>1,104,000</b>	<b>994,383</b>	<b>-15%</b>

### County Executive — Budget Unit 0107 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	190,000	190,000	195,511	200,000	200,000	5
Aid From Govt Agencies-State	680,000	680,000	75,678	680,000	600,000	-12
Aid From Govt Agencies-Federal	0	0	32,574	0	383	-
Charges For Current Services	0	0	202,180	224,000	194,000	-
Other Revenues	300,000	300,000	51,825	0	0	-100
<b>Total Revenues</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>557,768</b>	<b>1,104,000</b>	<b>994,383</b>	<b>-15</b>

### County Executive — Budget Unit 0107 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	190,000	190,000	195,511	200,000	200,000	5
Aid From Govt Agencies- State	680,000	680,000	75,678	680,000	600,000	-12
Aid From Govt Agencies- Federal	0	0	32,574	0	383	-
Charges For Current Services	0	0	202,180	224,000	194,000	-
Other Revenues	300,000	300,000	51,825	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>557,768</b>	<b>1,104,000</b>	<b>994,383</b>	<b>-15</b>
<b>Rental Rehabilitation Fund</b>						
<b>All Funds Total Revenues</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>557,768</b>	<b>1,104,000</b>	<b>994,383</b>	<b>-15</b>



### LAFCO — Budget Unit 0113 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission	263,374	263,374	120,359	351,129	351,129	33
<b>Total Expenditures</b>		263,374	263,374	120,359	351,129	351,129	33%

### LAFCO — Budget Unit 0113 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 132,029	\$ 132,029	\$ 137,458	\$ 163,603	\$ 163,603	24
Services And Supplies	343,345	343,345	221,707	319,691	319,691	-7
Reserves	30,000	30,000	0	50,000	50,000	67
Expenditure Transfers	(242,000)	(242,000)	(238,806)	(182,165)	(182,165)	-25
<b>Total Expenditures</b>	263,374	263,374	120,359	351,129	351,129	33

### LAFCO — Budget Unit 0113 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>LAFCO</b>						
Salaries And Employee Benefits	\$ 132,029	\$ 132,029	\$ 137,458	\$ 163,603	\$ 163,603	24
Services And Supplies	343,345	343,345	221,707	319,691	319,691	-7
Reserves	30,000	30,000	0	50,000	50,000	67
Expenditure Transfers	(242,000)	(242,000)	(238,806)	(182,165)	(182,165)	-25
<b>Fund Sub Total Expenditures</b>	263,374	263,374	120,359	351,129	351,129	33
<b>All Funds Total Expenditures</b>	263,374	263,374	120,359	351,129	351,129	33

### LAFCO — Budget Unit 0113 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1114	LAFCO-Local Agency Formation Commission	263,806	263,806	280,698	228,665	228,665	-13
<b>Total Revenues</b>		263,806	263,806	280,698	228,665	228,665	-13%



### LAFCO — Budget Unit 0113 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	25,000	25,000	34,839	45,000	45,000	80
Revenue From Use Of Money/Property	0	0	7,053	1,500	1,500	-
Charges For Current Services	238,806	238,806	238,806	182,165	182,165	-24
<b>Total Revenues</b>	<b>263,806</b>	<b>263,806</b>	<b>280,698</b>	<b>228,665</b>	<b>228,665</b>	<b>-13</b>

### LAFCO — Budget Unit 0113 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>LAFCO</b>						
Licenses, Permits, Franchises	25,000	25,000	34,839	45,000	45,000	80
Revenue From Use Of Money/Property	0	0	7,053	1,500	1,500	-
Charges For Current Services	238,806	238,806	238,806	182,165	182,165	-24
<b>Fund Sub Total Revenues</b>	<b>263,806</b>	<b>263,806</b>	<b>280,698</b>	<b>228,665</b>	<b>228,665</b>	<b>-13</b>
<b>All Funds Total Revenues</b>	<b>263,806</b>	<b>263,806</b>	<b>280,698</b>	<b>228,665</b>	<b>228,665</b>	<b>-13</b>



**Office of Affordable Housing — Budget Unit 0168**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1132	Office of Homeless Coordinator		75,000	427,802	276,097	667,445	
	1 General Fund		75,000	352,802	276,097	667,445	
	198 Mortgage and Rental Assistance			75,000			
1168	Office of Affordable Housing	4,511,993	5,897,105	6,994,766	5,018,136	5,795,365	28
	29 Rental Rehabilitation Program	135,400	135,400	14,328	135,400	135,400	
	32 Shelter Plus Care Assistance Program	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
	34 Emergency Shelter Fund	92,000	92,000	87,500	92,000	99,363	8
	35 Housing Community Development Fund	2,692,712	2,692,712	4,380,134	2,745,914	2,882,346	7
	36 Unincorporated Area Rehabilitation	21,666	21,666	14,973	21,666	207,000	855
	38 Home Investment Partnership Program	956,200	956,200	1,203,276	956,200	1,404,300	47
	209 Low and Moderate Income Housing	25,907	25,907				-100
	<b>Total Expenditures</b>	<b>4,511,993</b>	<b>5,972,105</b>	<b>7,422,568</b>	<b>5,294,233</b>	<b>6,462,810</b>	<b>43%</b>

**Office of Affordable Housing — Budget Unit 0168**  
**Expenditures by Object**

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 786,259	\$ 736,259	\$ 724,732	\$ 1,147,772	\$ 1,139,647	45
Services And Supplies	3,885,992	5,396,104	6,765,630	4,353,433	5,540,785	43
Expenditure Transfers	(160,258)	(160,258)	(67,794)	(206,972)	(217,622)	36
<b>Total Expenditures</b>	<b>4,511,993</b>	<b>5,972,105</b>	<b>7,422,568</b>	<b>5,294,233</b>	<b>6,462,810</b>	<b>43</b>





**Office of Affordable Housing — Budget Unit 0168**  
**Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 271,097	\$ 262,972	–
Services And Supplies	0	75,000	363,830	5,000	404,473	–
Expenditure Transfers	0	0	(11,028)	0	0	–
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>75,000</b>	<b>352,802</b>	<b>276,097</b>	<b>667,445</b>	<b>–</b>
<b>Rental Rehabilitation Program Fund</b>						
Services And Supplies	135,400	135,400	14,328	135,400	135,400	0
<b>Fund Sub Total Expenditures</b>	<b>135,400</b>	<b>135,400</b>	<b>14,328</b>	<b>135,400</b>	<b>135,400</b>	<b>0</b>
<b>Shelter Plus Care Assistance Program Fund</b>						
Services And Supplies	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
<b>Fund Sub Total Expenditures</b>	<b>588,108</b>	<b>1,973,220</b>	<b>1,294,555</b>	<b>1,066,956</b>	<b>1,066,956</b>	<b>81</b>
<b>Emergency Shelter Fund</b>						
Services And Supplies	92,000	92,000	87,500	92,000	99,363	8
<b>Fund Sub Total Expenditures</b>	<b>92,000</b>	<b>92,000</b>	<b>87,500</b>	<b>92,000</b>	<b>99,363</b>	<b>8</b>
<b>Housing Community Development Fund</b>						
Salaries And Employee Benefits	\$ 786,259	\$ 736,259	\$ 724,732	\$ 876,675	\$ 876,675	11
Services And Supplies	2,066,711	2,116,711	3,712,168	2,076,211	2,223,293	8
Expenditure Transfers	(160,258)	(160,258)	(56,766)	(206,972)	(217,622)	36
<b>Fund Sub Total Expenditures</b>	<b>2,692,712</b>	<b>2,692,712</b>	<b>4,380,134</b>	<b>2,745,914</b>	<b>2,882,346</b>	<b>7</b>
<b>Unincorporated Area Rehabilitation Fund</b>						
Services And Supplies	21,666	21,666	14,973	21,666	207,000	855
<b>Fund Sub Total Expenditures</b>	<b>21,666</b>	<b>21,666</b>	<b>14,973</b>	<b>21,666</b>	<b>207,000</b>	<b>855</b>
<b>Home Investment Partnership Program Fund</b>						
Services And Supplies	956,200	956,200	1,203,276	956,200	1,404,300	47
<b>Fund Sub Total Expenditures</b>	<b>956,200</b>	<b>956,200</b>	<b>1,203,276</b>	<b>956,200</b>	<b>1,404,300</b>	<b>47</b>
<b>Mortgage and Rental Assistance</b>						
Services And Supplies	0	0	75,000	0	0	–
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>Low and Moderate Income Housing</b>						
Services And Supplies	25,907	25,907	0	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>25,907</b>	<b>25,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>All Funds Total Expenditures</b>	<b>4,511,993</b>	<b>5,972,105</b>	<b>7,422,568</b>	<b>5,294,233</b>	<b>6,462,810</b>	<b>43</b>



## Office of Affordable Housing — Budget Unit 0168

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1132	Office of Homeless Coordinator		75,000	75,431			0
	1 General Fund		75,000				0
	198 Mortgage and Rental Assistance			75,431			0
1168	Office of Affordable Housing	4,444,924	5,830,036	7,752,237	4,888,689	5,735,365	29
	29 Rental Rehabilitation Program	75,400	75,400	62,497	75,400	75,400	0
	32 Shelter Plus Care Assistance Program	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
	34 Emergency Shelter Fund	92,000	92,000	89,691	91,000	99,363	8
	35 Housing Community Development Fund	2,685,643	2,685,643	4,393,811	2,677,467	2,882,346	7
	36 Unincorporated Area Rehabilitation	21,666	21,666	773,437	21,666	207,000	855
	38 Home Investment Partnership Program	956,200	956,200	1,135,746	956,200	1,404,300	47
	209 Low and Moderate Income Housing	25,907	25,907	2,500			-100
	<b>Total Revenues</b>	<b>4,444,924</b>	<b>5,905,036</b>	<b>7,827,668</b>	<b>4,888,689</b>	<b>5,735,365</b>	<b>29%</b>

## Office of Affordable Housing — Budget Unit 0168

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	25,000	25,000	9,205	25,000	25,000	0
Aid From Govt Agencies-Federal	4,301,751	5,686,863	6,893,035	4,771,423	5,291,665	23
Transfers	25,907	25,907	0	0	0	-100
Other Revenues	92,266	167,266	925,428	92,266	418,700	354
<b>Total Revenues</b>	<b>4,444,924</b>	<b>5,905,036</b>	<b>7,827,668</b>	<b>4,888,689</b>	<b>5,735,365</b>	<b>29</b>

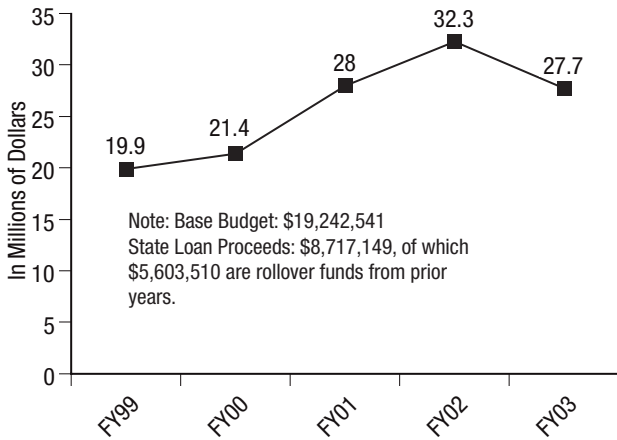
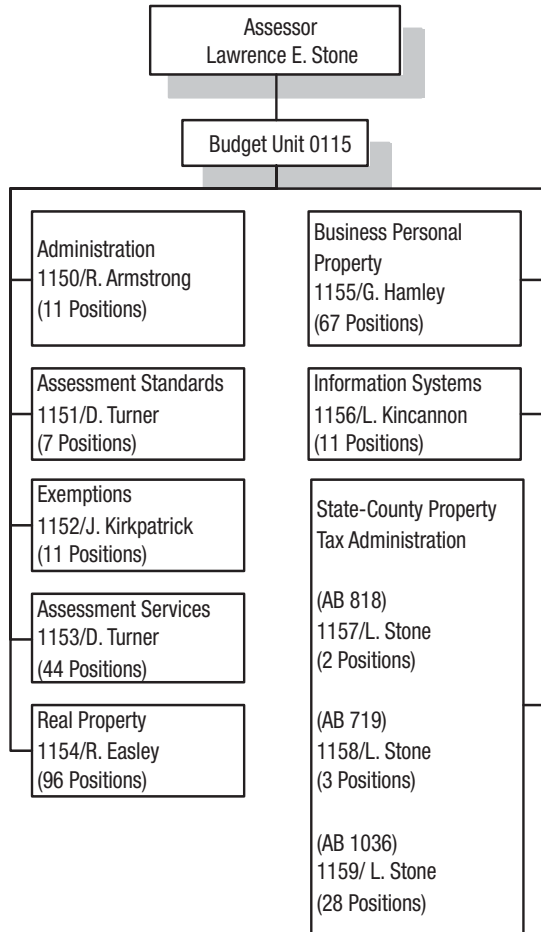


**Office of Affordable Housing — Budget Unit 0168**  
**Revenue by Fund**

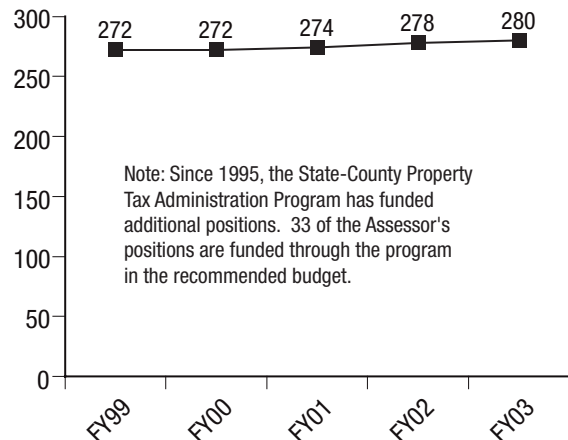
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Other Revenues	0	75,000	0	0	0	–
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>Rental Rehabilitation Program Fund</b>						
Revenue From Use Of Money/Property	25,000	25,000	21,072	25,000	25,000	0
Other Revenues	50,400	50,400	41,425	50,400	50,400	0
<b>Fund Sub Total Revenues</b>	<b>75,400</b>	<b>75,400</b>	<b>62,497</b>	<b>75,400</b>	<b>75,400</b>	<b>0</b>
<b>Shelter Plus Care Assistance Program Fund</b>						
Aid From Govt Agencies- Federal	588,108	1,973,220	1,294,555	1,066,956	1,066,956	81
<b>Fund Sub Total Revenues</b>	<b>588,108</b>	<b>1,973,220</b>	<b>1,294,555</b>	<b>1,066,956</b>	<b>1,066,956</b>	<b>81</b>
<b>Emergency Shelter Fund</b>						
Revenue From Use Of Money/Property	0	0	(16)	0	0	–
Aid From Govt Agencies- Federal	92,000	92,000	89,707	91,000	99,363	8
<b>Fund Sub Total Revenues</b>	<b>92,000</b>	<b>92,000</b>	<b>89,691</b>	<b>91,000</b>	<b>99,363</b>	<b>8</b>
<b>Housing Community Development Fund</b>						
Revenue From Use Of Money/Property	0	0	230	0	0	–
Aid From Govt Agencies- Federal	2,685,643	2,685,643	4,393,581	2,677,467	2,882,346	7
<b>Fund Sub Total Revenues</b>	<b>2,685,643</b>	<b>2,685,643</b>	<b>4,393,811</b>	<b>2,677,467</b>	<b>2,882,346</b>	<b>7</b>
<b>Unincorporated Area Rehabilitation Fund</b>						
Revenue From Use Of Money/Property	0	0	(24,685)	0	0	–
Other Revenues	21,666	21,666	798,122	21,666	207,000	855
<b>Fund Sub Total Revenues</b>	<b>21,666</b>	<b>21,666</b>	<b>773,437</b>	<b>21,666</b>	<b>207,000</b>	<b>855</b>
<b>Home Investment Partnership Program Fund</b>						
Revenue From Use Of Money/Property	0	0	5,173	0	0	–
Aid From Govt Agencies- Federal	936,000	936,000	1,115,192	936,000	1,243,000	33
Other Revenues	20,200	20,200	15,381	20,200	161,300	699
<b>Fund Sub Total Revenues</b>	<b>956,200</b>	<b>956,200</b>	<b>1,135,746</b>	<b>956,200</b>	<b>1,404,300</b>	<b>47</b>
<b>Mortgage and Rental Assistance</b>						
Revenue From Use Of Money/Property	0	0	7,431	0	0	–
Other Revenues	0	0	68,000	0	0	–
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>0</b>	<b>75,431</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>Low and Moderate Income Housing</b>						
Transfers	25,907	25,907	0	0	0	-100
Other Revenues	0	0	2,500	0	0	–
<b>Fund Sub Total Revenues</b>	<b>25,907</b>	<b>25,907</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>All Funds Total Revenues</b>	<b>4,444,924</b>	<b>5,905,036</b>	<b>7,827,668</b>	<b>4,888,689</b>	<b>5,735,365</b>	<b>29</b>



# Office of the Assessor



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

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



## Desired Results

**Improve the overall performance and services over prior year performance levels.**

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

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

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

## County Executive's Recommendation

- Delete vacant 1.0 FTE Information Systems Analyst (G28).

**Total Reduction: (\$85,320)**

- Increase the salary savings factor in Assessor's Office from 4% to 4.6%.

**Total Reduction: (\$115,256)**

### State/County Property Tax Administration Program

- Convert all 24 unclassified positions funded to support the State/County Property Tax Administration Program to the classified service.

**Total Cost: \$0**

- Delete 3.0 FTE vacant unclassified positions and add 6.0 FTE new classified positions to assure appropriate staff resources to support the State/County Property Tax Administration Program.

**Total Cost: \$288,129**

Fully funded by SCPTAP (AB 1036)

- ❑ Fund various service and equipment needs including: document imaging for new integrated assessment computer system (\$500,000 one-time); GIS conversion for new assessment system (\$100,000 one-time); configure and install new assessment computer system (\$125,139 one-time);

training on new system for staff (\$125,000 one-time); attorney service for complex appeals (\$140,000 ongoing).

**Total Cost: \$990,139**  
Fully funded by SCPTAP (AB 1036)

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- ❑ The County Executive's recommendations related to positions funded to support the State/County Property Tax Administration Program (SCPTAP) were amended to extend the authorization dates of various unclassified positions instead of converting them to the classified service.

The following table shows the positions allocated to the State/County Property Tax Administration Program in the FY 2003 Approved Budget. Positions with no expiration date are part of the classified service.

### State/County Property Tax Administration Program

Position Number	Job Class	Job Title	Expiration Date
<b>Cost Center 1157 SCPTAP-AB818</b>			
00008172	Q54	Sr. Appraiser SCPTAP-U	06/30/03
00008176	Q54	Sr. Appraiser SCPTAP-U	06/30/03
<b>Cost Center 1158 SCPTAP-AB719</b>			
00025181	D88	Assessment Clerk	
00022910	D96	Accountant Assistant	
00022911	D96	Accountant Assistant	
<b>Cost Center 1159 SCPTAP-AB1036</b>			
00026894	B1N	Sr. Management Analyst	
00026895	B1N	Sr. Management Analyst	
00026896	B1N	Sr. Management Analyst	
00026897	D88	Assessment Clerk	
00026898	G12	Info Systems Mgr II	
00026899	G14	Info Systems Mgr I	
00026900	G14	Info Systems Mgr I	
00026901	G14	Info Systems Mgr I	
00026902	G14	Info Systems Mgr I	
00026903	K79	Geographic Info Sys Tech	
00026029	Q44	Sr Auditor Appraiser-U	06/30/03
00008157	Q44	Sr Auditor Appraiser-U	06/30/03
00019538	Q49	Appraisal Data Coordinator-U	12/31/03
00022726	Q49	Appraisal Data Coordinator-U	06/30/03
00023640	Q53	Supv Auditor Appraiser-U	06/30/03
00008184	Q56	Appraisal Aide-U	06/30/03
00022724	Q57	Assessment Clerk-U	06/30/03
00022725	Q57	Assessment Clerk-U	06/30/03
00023582	Q57	Assessment Clerk-U	06/30/03
00023583	Q57	Assessment Clerk-U	06/30/03
00022721	Q68	Property Transfer Examiner-U	06/30/03
00022722	Q68	Property Transfer Examiner-U	06/30/03
00023584	Q68	Property Transfer Examiner-U	12/31/03
00027124	U11	Property Mapper II-U	12/31/03
00012914	U91	Accountant Assistant-U	06/30/03
00019537	U91	Accountant Assistant-U	06/30/03
00015180	Z79	Auditor Appraiser-U	12/31/03
00015181	Z79	Auditor Appraiser-U	06/30/03



### Assessor — Budget Unit 0115 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1150	Assessor Administration	1,452,909	1,755,399	1,755,210	1,461,417	1,570,067	8
1151	Assessment Standards	442,830	442,830	485,023	483,131	480,088	8
1152	Exemptions	667,810	675,694	589,267	742,332	738,049	11
1153	Assessment Services	2,218,428	2,210,544	2,283,238	2,497,784	2,481,059	12
1154	Real Property	6,776,376	6,741,376	6,493,865	7,320,492	7,274,964	7
1155	Personal Property	4,958,243	4,958,243	4,957,230	5,447,438	5,413,686	9
1156	Information Systems	1,225,948	1,278,564	1,272,058	1,310,541	1,306,065	7
1157	St-Cnty Property Tax Admin Program	4,637,453	7,771,428	104,136	927,775	927,775	-80
1158	St-Cnty Prop Tax Admin Program AB 719	9,915,907	10,286,209	1,217,828	4,487,748	4,487,748	-55
1159	St-Cnty Prop Tax Admin Program AB1036				3,117,219	3,117,219	
<b>Total Expenditures</b>		<b>32,295,904</b>	<b>36,120,287</b>	<b>19,157,855</b>	<b>27,795,877</b>	<b>27,796,720</b>	<b>-14%</b>

### Assessor — Budget Unit 0115 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 20,067,203	\$ 20,178,412	\$ 17,379,899	\$ 22,062,801	\$ 22,063,702	10
Services And Supplies	4,784,726	5,046,726	1,586,421	5,133,076	5,133,018	7
Fixed Assets	7,443,975	10,895,149	191,535	600,000	600,000	-92
<b>Total Expenditures</b>	<b>32,295,904</b>	<b>36,120,287</b>	<b>19,157,855</b>	<b>27,795,877</b>	<b>27,796,720</b>	<b>-14</b>

### Assessor — Budget Unit 0115 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 20,067,203	\$ 20,178,412	\$ 17,379,899	\$ 22,062,801	\$ 22,063,702	10
Services And Supplies	4,784,726	5,046,726	1,586,421	5,133,076	5,133,018	7
Fixed Assets	7,443,975	10,895,149	191,535	600,000	600,000	-92
<b>Fund Sub Total Expenditures</b>	<b>32,295,904</b>	<b>36,120,287</b>	<b>19,157,855</b>	<b>27,795,877</b>	<b>27,796,720</b>	<b>-14</b>
<b>All Funds Total Expenditures</b>	<b>32,295,904</b>	<b>36,120,287</b>	<b>19,157,855</b>	<b>27,795,877</b>	<b>27,796,720</b>	<b>-14</b>



### Assessor — Budget Unit 0115 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1150	Assessor Administration						0
1152	Exemptions			77			0
1153	Assessment Services	21,000	21,000	23,875	25,000	25,000	19
1154	Real Property	390,000	390,000	383,086	386,000	386,000	-1
1155	Personal Property			8,094			0
1157	St-Cnty Property Tax Admin Program	4,637,453	7,771,428		927,775	927,775	-80
1158	St-Cnty Prop Tax Admin Program AB 719	9,915,907	10,286,209	1,326,633	4,487,748	4,487,748	-55
1159	St-Cnty Prop Tax Admin Program AB1036				3,117,219	3,117,219	0
<b>Total Revenues</b>		14,964,360	18,468,637	1,741,765	8,943,742	8,943,742	-40%

### Assessor — Budget Unit 0115 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	13,000	13,000	6,800	9,000	9,000	-31
Aid From Govt Agencies-State	14,930,360	18,434,637	1,702,294	8,909,742	8,909,742	-40
Charges For Current Services	16,000	16,000	23,291	18,000	18,000	13
Other Revenues	5,000	5,000	9,380	7,000	7,000	40
<b>Total Revenues</b>	14,964,360	18,468,637	1,741,765	8,943,742	8,943,742	-40

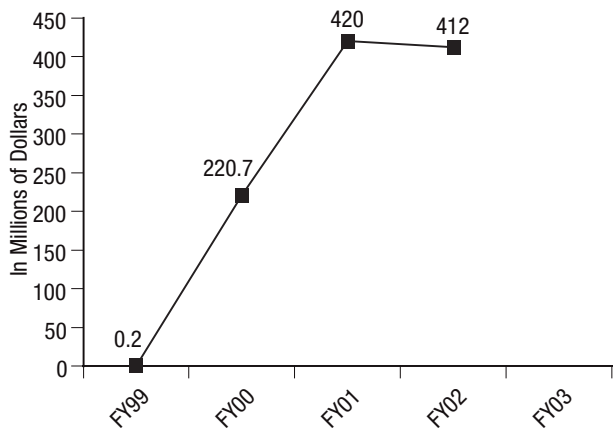
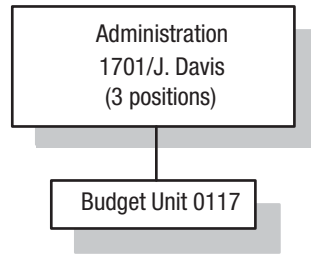
### Assessor — Budget Unit 0115 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	13,000	13,000	6,800	9,000	9,000	-31
Aid From Govt Agencies- State	14,930,360	18,434,637	1,702,294	8,909,742	8,909,742	-40
Charges For Current Services	16,000	16,000	23,291	18,000	18,000	13
Other Revenues	5,000	5,000	9,380	7,000	7,000	40
<b>Fund Sub Total Revenues</b>	14,964,360	18,468,637	1,741,765	8,943,742	8,943,742	-40
<b>All Funds Total Revenues</b>	14,964,360	18,468,637	1,741,765	8,943,742	8,943,742	-40

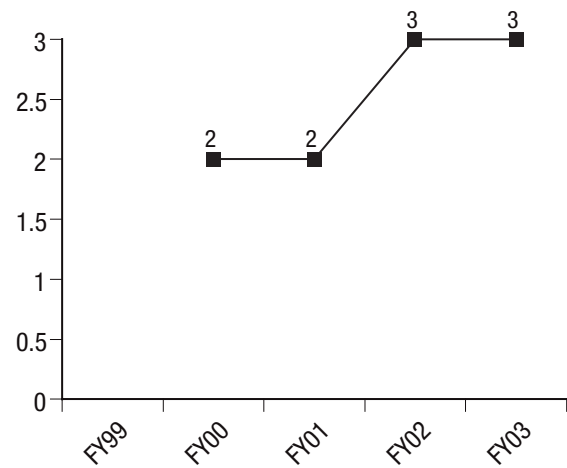




# Measure B Transportation Improvement Program



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

- **Oversee the implementation of the \$1.5 billion transit and highway projects listed in the 1996 voter-approved advisory Measure A, financed nearly entirely by Measure B half-cent County sales tax**
- **Oversee the performance of Valley Transportation Authority and report progress to the Board of Supervisors**




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## County Executive's Recommendation

- Reserve funding for one FTE fiscal position (job classification to be determined)

**Total Cost: \$115,000**

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## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Measure B Trans Improvement Prog — Budget Unit 0117 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1117	Measure B Trans Improvement Program	4,348	4,348	344,231	9,239	9,239	112
1701	Measure B Administration	594,243	594,243	292,433	739,980	739,980	25
1702	Measure B Program Management Oversight	1,000,000	1,000,000	639,848	800,000	800,000	-20
1703	Measure B Highway Projects	103,772,013	103,772,013	58,537,444	159,531,000	159,531,000	54
1704	Measure B Railway Projects	237,998,000	231,098,000	138,743,205	178,603,000	178,603,000	-25
1705	Measure B Bicycle Projects	4,000,000	4,000,000		1,050,000	1,050,000	-74
1706	Measure B County Expy Level of Service	4,000,000	14,936,273	675,965	2,000,000	2,000,000	-50
1707	Measure B County Expy Signalization Prg	4,000,000	9,930,097	3,490,532	10,400,000	10,400,000	160
1708	Measure B Pavement Management Program	23,110,000	29,814,614	24,518,642	27,096,000	27,096,000	17
1709	Measure B SWAP I	41,523,000	47,755,886	396,312	24,371,000	24,371,000	-41
1710	Measure B SWAP II		3,200,000				
1712	Measure B Program Wide Mitigation		2,000,000	73,899	7,583,000	7,583,000	
<b>Total Expenditures</b>		<b>420,001,604</b>	<b>448,105,474</b>	<b>227,712,511</b>	<b>412,183,219</b>	<b>412,183,219</b>	<b>-2%</b>

### Measure B Trans Improvement Prog — Budget Unit 0117 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 273,643	\$ 273,643	\$ 202,372	\$ 389,778	\$ 389,778	42
Services And Supplies	388,617,961	391,463,961	215,897,222	392,593,441	392,593,441	1
Operating/Equity Transfers	31,110,000	56,367,870	11,612,917	19,200,000	19,200,000	-38
<b>Total Expenditures</b>	<b>420,001,604</b>	<b>448,105,474</b>	<b>227,712,511</b>	<b>412,183,219</b>	<b>412,183,219</b>	<b>-2</b>



### Measure B Trans Improvement Prog — Budget Unit 0117 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Measure B Transportation Improvement Fund</b>						
Salaries And Employee Benefits	\$ 273,643	\$ 273,643	\$ 202,372	\$ 389,778	\$ 389,778	42
Services And Supplies	388,617,961	391,463,961	215,897,222	392,593,441	392,593,441	1
Operating/Equity Transfers	31,110,000	56,367,870	11,612,917	19,200,000	19,200,000	-38
<b>Fund Sub Total Expenditures</b>	<b>420,001,604</b>	<b>448,105,474</b>	<b>227,712,511</b>	<b>412,183,219</b>	<b>412,183,219</b>	<b>-2</b>
<b>All Funds Total Expenditures</b>	<b>420,001,604</b>	<b>448,105,474</b>	<b>227,712,511</b>	<b>412,183,219</b>	<b>412,183,219</b>	<b>-2</b>

### Measure B Trans Improvement Prog — Budget Unit 0117 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1117	Measure B Trans Improvement Prog	164,000,000	159,100,000	150,861,470	152,360,000	152,360,000	-7
	<b>Total Revenues</b>	<b>164,000,000</b>	<b>159,100,000</b>	<b>150,861,470</b>	<b>152,360,000</b>	<b>152,360,000</b>	<b>-7%</b>

### Measure B Trans Improvement Prog — Budget Unit 0117 Revenue by Type

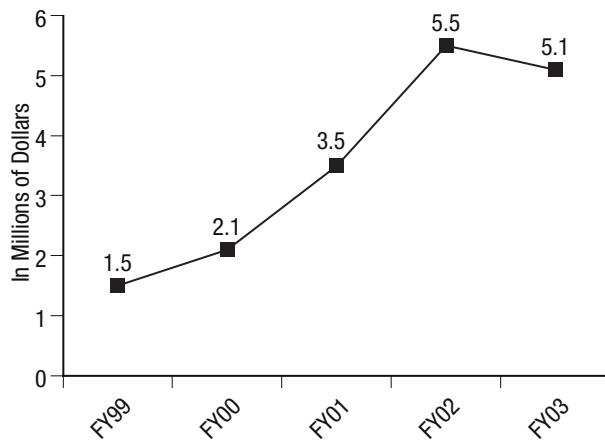
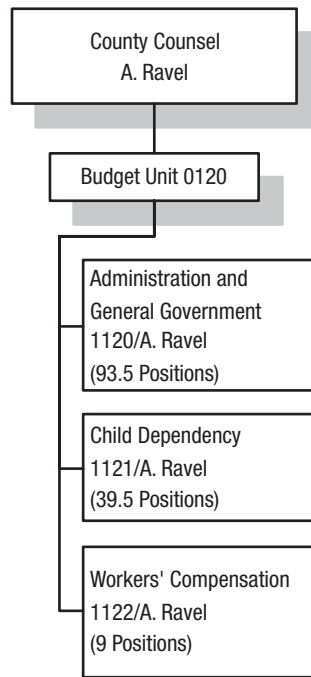
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Other Than Current Property	153,000,000	151,600,000	139,978,108	153,600,000	153,600,000	0
Revenue From Use Of Money/Property	11,000,000	7,500,000	10,883,362	(1,240,000)	(1,240,000)	-111
<b>Total Revenues</b>	<b>164,000,000</b>	<b>159,100,000</b>	<b>150,861,470</b>	<b>152,360,000</b>	<b>152,360,000</b>	<b>-7</b>

### Measure B Trans Improvement Prog — Budget Unit 0117 Revenue by Fund

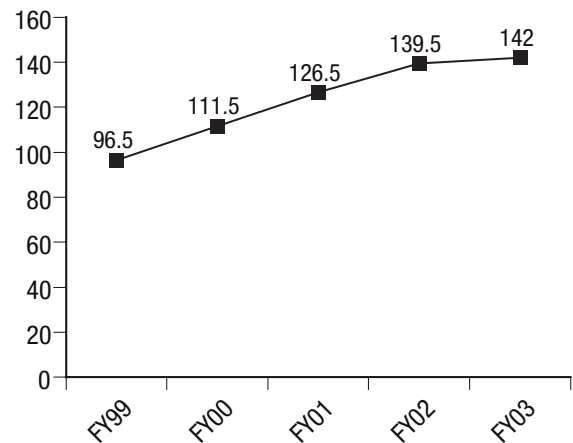
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Measure B Transportation Improvement Fund</b>						
Taxes - Other Than Current Property	153,000,000	151,600,000	139,978,108	153,600,000	153,600,000	0
Revenue From Use Of Money/Property	11,000,000	7,500,000	10,883,362	(1,240,000)	(1,240,000)	-111
<b>Fund Sub Total Revenues</b>	<b>164,000,000</b>	<b>159,100,000</b>	<b>150,861,470</b>	<b>152,360,000</b>	<b>152,360,000</b>	<b>-7</b>
<b>All Funds Total Revenues</b>	<b>164,000,000</b>	<b>159,100,000</b>	<b>150,861,470</b>	<b>152,360,000</b>	<b>152,360,000</b>	<b>-7</b>



# Office of County Counsel



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

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




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## Desired Results

**Minimize County Exposure to Risk** by providing timely legal analysis and training to the Board and County agencies.

**Complete Transactions** which ensure effective service delivery and advance the public policy goals of the Board of Supervisors.

**Provide Creative and Legally Sound Solutions to Clients** which enhance service delivery to the public.

**Provide Legal Services at a Reasonable Cost.**

**Promote Favorable Dispute Resolution** by providing innovative and effective legal strategies at the earliest possible stage.

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## County Executive's Recommendation

- Reduce the use of outside counsel for Personnel Board hearings and labor arbitrations by 1,000 hours, and distribute the workload among existing staff attorneys.
- Add 1.0 FTE Attorney IV to support the Worker's Compensation unit.

**Total Ongoing Revenue: \$167,000**

**Total Ongoing Cost: \$152,703**

Includes \$3,000 ongoing costs and \$3,200 one-time cost.  
Total cost reduction of \$35,977 is reflected in ESA, BU 130

- Recognize new revenue for legal services to Superior Court, reimbursable from the State Administrative Office of the Courts (AOC).

**Total Ongoing Revenue: \$20,000**

- Increase revenue assumption for legal services to the Assessor's Office for the State-County Tax Administration Program.

**Total Ongoing Revenue: \$140,000**

- Increase revenue assumption for Property Tax Administration Fees for legal services provided to the Assessor's Office.

**Total Ongoing Revenue: \$52,000**

Revenue is budgeted in the Controller-Treasurer's Office and is being used as part of County Counsel's reduction plan.

- Allocate one-time funds for technology needs relating to case management and data management systems.

**Total One-Time Cost: \$79,000**

## Changes Approved by the Board

The Board approved the budget as recommended, with the following changes:

- Add 0.5 FTE Attorney IV/III/II/I to support the Habitat Conservation Program.

**Total Ongoing Cost: \$85,825**

Inventory Item #10b

## County Counsel — Budget Unit 0120 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1120	County Counsel Administration	5,473,006	5,782,042	4,793,810	5,071,177	5,153,431	-6
<b>Total Expenditures</b>		5,473,006	5,782,042	4,793,810	5,071,177	5,153,431	-6%

## County Counsel — Budget Unit 0120 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 13,690,657	\$ 13,749,391	\$ 13,476,756	\$ 15,940,770	\$ 16,016,293	17
Services And Supplies	1,842,130	1,989,130	1,788,168	1,220,834	1,227,565	-33
Fixed Assets	185,000	318,902	2,243	79,000	79,000	-57
Expenditure Transfers	(10,244,781)	(10,275,381)	(10,473,357)	(12,169,427)	(12,169,427)	19
<b>Total Expenditures</b>	5,473,006	5,782,042	4,793,810	5,071,177	5,153,431	-6



### County Council — Budget Unit 0120 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 13,690,657	\$ 13,749,391	\$ 13,476,756	\$ 15,940,770	\$ 16,016,293	17
Services And Supplies	1,842,130	1,989,130	1,788,168	1,220,834	1,227,565	-33
Fixed Assets	185,000	318,902	2,243	79,000	79,000	-57
Expenditure Transfers	(10,244,781)	(10,275,381)	(10,473,357)	(12,169,427)	(12,169,427)	19
<b>Fund Sub Total Expenditures</b>	<b>5,473,006</b>	<b>5,782,042</b>	<b>4,793,810</b>	<b>5,071,177</b>	<b>5,153,431</b>	<b>-6</b>
<b>All Funds Total Expenditures</b>	<b>5,473,006</b>	<b>5,782,042</b>	<b>4,793,810</b>	<b>5,071,177</b>	<b>5,153,431</b>	<b>-6</b>

### County Council — Budget Unit 0120 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1120	County Council Administration	835,425	969,327	1,207,958	1,255,255	1,255,255	50
	<b>Total Revenues</b>	<b>835,425</b>	<b>969,327</b>	<b>1,207,958</b>	<b>1,255,255</b>	<b>1,255,255</b>	<b>50%</b>

### County Council — Budget Unit 0120 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	110,000	110,000	141,100	150,000	150,000	36
Charges For Current Services	480,000	480,000	791,622	832,000	832,000	73
Other Revenues	245,425	379,327	275,236	273,255	273,255	11
<b>Total Revenues</b>	<b>835,425</b>	<b>969,327</b>	<b>1,207,958</b>	<b>1,255,255</b>	<b>1,255,255</b>	<b>50</b>

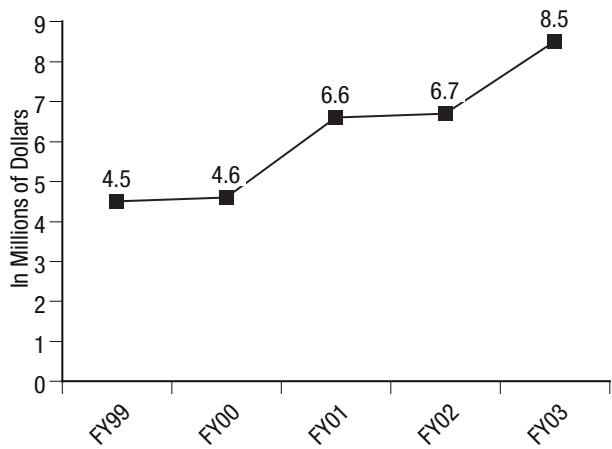
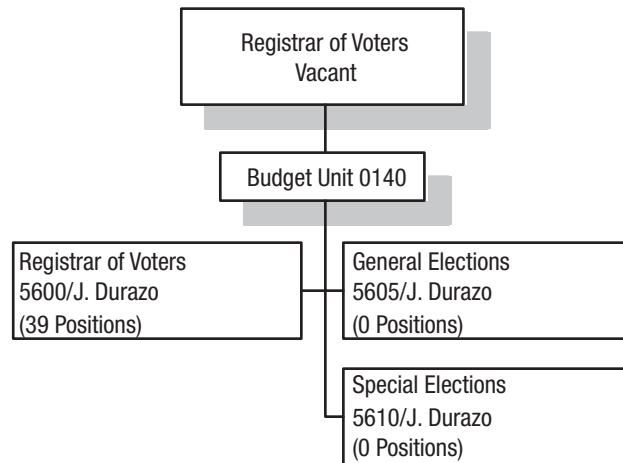
### County Council — Budget Unit 0120 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	110,000	110,000	141,100	150,000	150,000	36
Charges For Current Services	480,000	480,000	791,622	832,000	832,000	73
Other Revenues	245,425	379,327	275,236	273,255	273,255	11
<b>Fund Sub Total Revenues</b>	<b>835,425</b>	<b>969,327</b>	<b>1,207,958</b>	<b>1,255,255</b>	<b>1,255,255</b>	<b>50</b>
<b>All Funds Total Revenues</b>	<b>835,425</b>	<b>969,327</b>	<b>1,207,958</b>	<b>1,255,255</b>	<b>1,255,255</b>	<b>50</b>

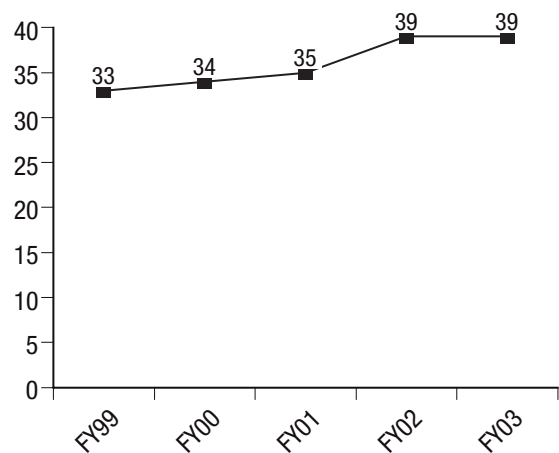




# Registrar of Voters



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

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




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## Desired Results

**An Efficient Election Process**, which this department promotes by assuring timely and accurate tabulation of ballots, well trained poll workers, timely distributions of election materials. and provision of convenient polling places.

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

**A Legal Election Process**, which this department ensures by complying with state and federal laws regulating the election process.

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## County Executive's Recommendation

- |  |   |
|--|---|
| <input type="checkbox"/> Increase revenue from State reimbursement claims for elections. | <input type="checkbox"/> Increase revenue from base rate charged to cities, school districts and special districts. |
|--|---|

**Total Ongoing Revenue: \$50,000**

**Total Ongoing Revenue: \$67,000**

- |   |
|---|
| <input type="checkbox"/> Increase revenue for printing charges to cities, school districts and special districts. |
|---|

**Total Ongoing Revenue: \$83,000**

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## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Registrar Of Voters — Budget Unit 0140 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5600	Registrar Of Voters	4,361,581	5,006,515	4,268,005	4,718,968	4,715,375	8
5605	General Elections	2,263,139	3,906,848	3,866,426	3,743,492	3,743,492	65
5610	Special Elections	68,849	68,849	7,914	64,432	64,432	-6
<b>Total Expenditures</b>		6,693,569	8,982,212	8,142,345	8,526,892	8,523,299	27%

### Registrar Of Voters — Budget Unit 0140 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 3,306,084	\$ 3,248,661	\$ 3,173,028	\$ 3,687,800	\$ 3,686,045	11
Services And Supplies	3,261,485	5,051,194	4,831,659	4,839,092	4,837,254	48
Fixed Assets	126,000	682,357	137,658	0	0	-100
<b>Total Expenditures</b>	6,693,569	8,982,212	8,142,345	8,526,892	8,523,299	27

### Registrar Of Voters — Budget Unit 0140 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,306,084	\$ 3,248,661	\$ 3,173,028	\$ 3,687,800	\$ 3,686,045	11
Services And Supplies	3,261,485	5,051,194	4,831,659	4,839,092	4,837,254	48
Fixed Assets	126,000	682,357	137,658	0	0	-100
<b>Fund Sub Total Expenditures</b>	6,693,569	8,982,212	8,142,345	8,526,892	8,523,299	27
<b>All Funds Total Expenditures</b>	6,693,569	8,982,212	8,142,345	8,526,892	8,523,299	27

### Registrar Of Voters — Budget Unit 0140 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5600	Registrar Of Voters	581,125	949,125	881,242	1,065,125	1,065,125	83
5605	General Elections			74,514			0
5610	Special Elections	862,000	1,427,000	1,468,068	1,530,000	1,530,000	77
<b>Total Revenues</b>		1,443,125	2,376,125	2,423,824	2,595,125	2,595,125	80%



**Registrar Of Voters — Budget Unit 0140**  
**Revenue by Type**

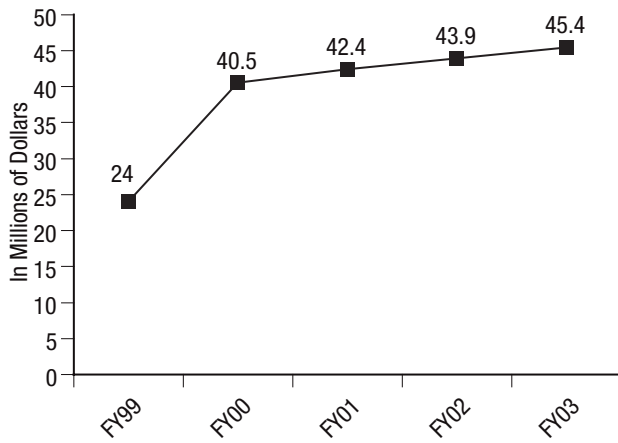
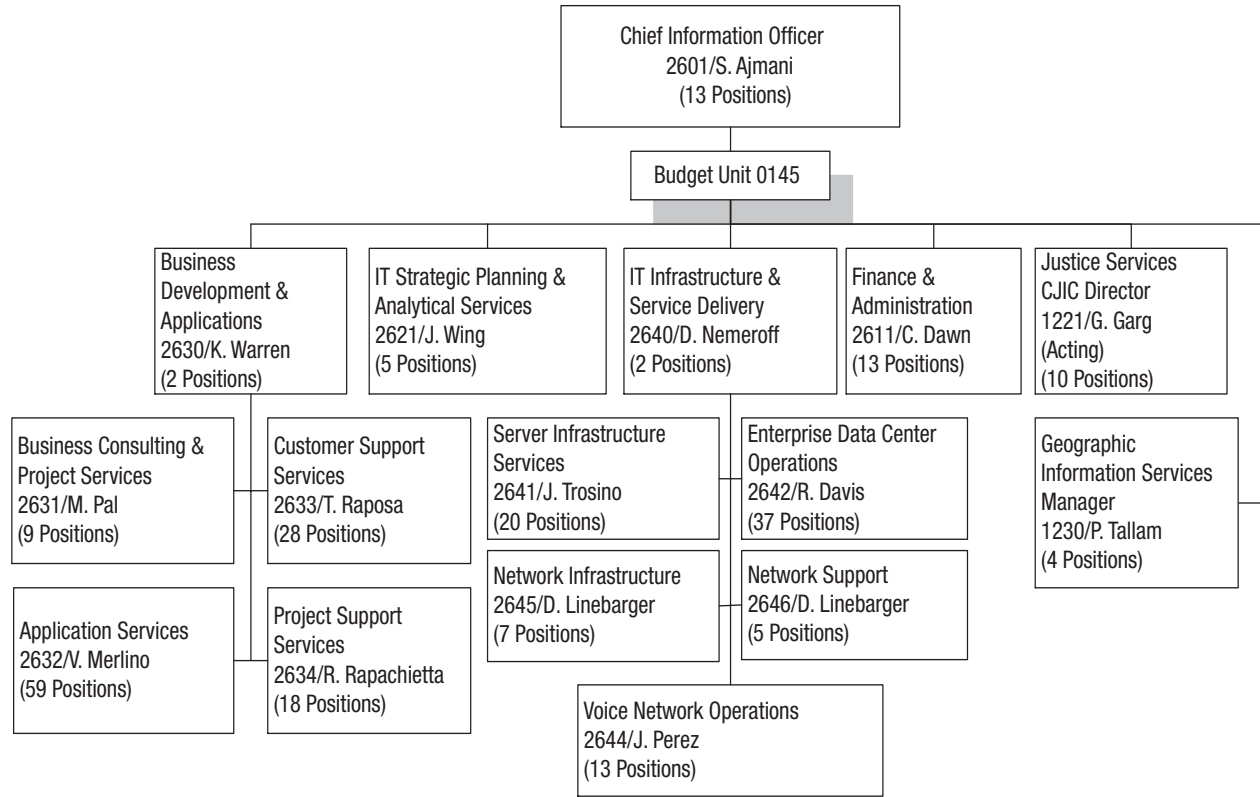
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	0	0	4,426	0	0	-
Aid From Govt Agencies-State	541,125	909,125	858,021	1,042,125	1,042,125	93
Charges For Current Services	862,000	1,427,000	1,542,564	1,530,000	1,530,000	77
Other Revenues	40,000	40,000	18,813	23,000	23,000	-43
<b>Total Revenues</b>	<b>1,443,125</b>	<b>2,376,125</b>	<b>2,423,824</b>	<b>2,595,125</b>	<b>2,595,125</b>	<b>80</b>

**Registrar Of Voters — Budget Unit 0140**  
**Revenue by Fund**

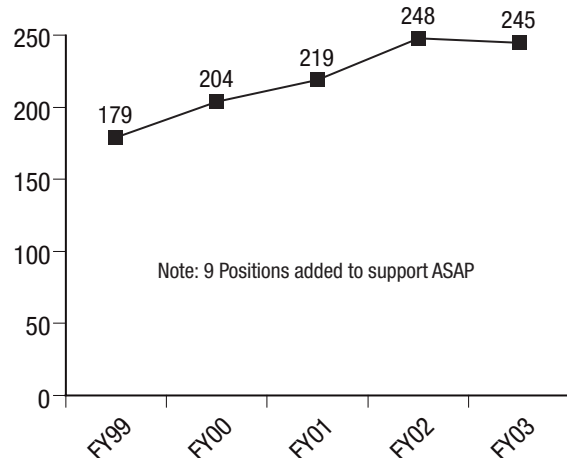
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	0	0	4,426	0	0	-
Aid From Govt Agencies-State	541,125	909,125	858,021	1,042,125	1,042,125	93
Charges For Current Services	862,000	1,427,000	1,542,564	1,530,000	1,530,000	77
Other Revenues	40,000	40,000	18,813	23,000	23,000	-43
<b>Fund Sub Total Revenues</b>	<b>1,443,125</b>	<b>2,376,125</b>	<b>2,423,824</b>	<b>2,595,125</b>	<b>2,595,125</b>	<b>80</b>
<b>All Funds Total Revenues</b>	<b>1,443,125</b>	<b>2,376,125</b>	<b>2,423,824</b>	<b>2,595,125</b>	<b>2,595,125</b>	<b>80</b>



# Information Services Department



Appropriation Trend



Staffing Trend



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## Public Purpose

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




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## Desired Results

**Provide information that supports strategic, operational and tactical decisions for daily operations**, which this department achieves using a wide array of skills and advanced applications.

**Improved Effectiveness of County Services** which this department promotes by the creation of a data warehouse that will transform data from numerous County departments into essential information in a single repository.

**Achieve Customer Confidence** which this department promotes by ensuring timely, accurate, and cost-effective services.

**Best Value Technology Solutions** which this department promotes by ensuring a competitive process is completed for all IT projects and purchases.

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## County Executive's Recommendation

### Budget Reductions

- (\$200,000) for professional services
- (\$200,000) for telephone services
- (\$320,000) for services and supplies expenses
- (\$35,000) reduction in Criminal Justice Information Systems (CJIS)
- (\$25,000) reduction in Geographic Information Service (GIS)

**Total General Fund Cost Savings: \$780,000**

## Budget Augmentations

- Fund two contract software engineers for the first year of the e-Government project. This represents the minimum investment required to keep the e-Government project on track.

**Total One-Time Cost: \$384,000**

- Fund one contract Security Guard in response to warning issued at the Federal level since the September 11th terrorist attacks.

**Total One-Time Cost: \$35,000**

## FY 2003 Technology Projects

Project	One-time Expense	Ongoing Expense
<b>OC48 SONET Ring</b> - provide additional network capacity (CLARAnet)	\$130,224	\$212,212
<b>PROMISE/Cross Systems Evaluation</b> - add data from Ambulatory and Community Health Services, Department of Employment Benefits Services, and Public Health	\$236,560	
<b>Electronic Map Improvement</b> - to replace the existing electronic County map	\$500,000	
<b>Disaster Recovery Plan</b> - fund Phase 2 of the Countywide IT project	\$500,000	
<b>e-Government</b> - increase project budget to take advantage of recent technological advances	\$284,000	
<b>Multi-Department Infrastructure Upgrades</b>		
District Attorney equipment replacement	\$234,500	
Microsoft Windows 2000 Upgrade	\$800,000	
Public Defender equipment replacement	\$308,800	
Social Services Agency server and workstation replacement	\$201,500	
<b>Offender Management System</b> - Department of Correction	\$989,500	
<b>Enterprise Resource Planning (ERP)</b> - Phase 1 of project to replace Countywide accounting system	\$892,086	

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

**Information Services Department — Budget Unit 0145**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1221	Criminal Justice Info Control	1,147,153	1,941,738	1,162,712	2,230,388	2,230,263	94
1230	Geographic Info Services	440,119	1,132,795	848,759	1,028,107	1,027,006	133
2601	Chief Information Officer	6,557,892	11,367,561	7,869,305	5,401,548	5,374,663	-18
2611	Finance & Administration	3,820,862	4,713,331	2,950,641	3,374,855	3,374,536	-12
	1 General Fund			(179)			
	74 Data Processing ISF	3,820,862	4,713,331	2,950,820	3,374,855	3,374,536	-12
2621	IT Strategic Planning And Analytical Svcs	593,091	593,091	795,819	648,171	647,633	9
2630	Business Development & Applications	13,851,669	14,662,517	14,472,882	14,743,689	14,742,486	6
2640	IT Infrastructure & Service Delivery	13,727,899	16,091,161	13,928,532	14,213,146	14,212,676	4
2644	Voice Network Operations	3,766,633	3,770,268	2,799,727	3,852,260	3,848,392	2
	1 General Fund						
	74 Data Processing ISF	3,766,633	3,770,268	2,799,727	3,852,260	3,848,392	2
	<b>Total Expenditures</b>	<b>43,905,318</b>	<b>54,272,462</b>	<b>44,828,377</b>	<b>45,492,164</b>	<b>45,457,655</b>	<b>4%</b>

**Information Services Department — Budget Unit 0145**  
**Expenditures by Object**

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 22,037,549	\$ 21,500,831	\$ 19,935,254	\$ 23,923,625	\$ 24,786,953	12
Services And Supplies	15,598,463	19,765,722	14,064,540	17,834,567	17,828,816	14
Other Charges	522,058	0	478,554	0	0	-100
Fixed Assets	5,837,248	12,834,844	10,122,424	3,780,772	3,780,772	-35
Operating/Equity Transfers	0	261,065	261,065	0	0	-
Expenditure Transfers	(90,000)	(90,000)	(33,460)	(46,800)	(938,886)	943
<b>Total Expenditures</b>	<b>43,905,318</b>	<b>54,272,462</b>	<b>44,828,377</b>	<b>45,492,164</b>	<b>45,457,655</b>	<b>4</b>





**Information Services Department — Budget Unit 0145**  
**Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 2,805,963	\$ 2,794,783	\$ 2,549,873	\$ 3,283,119	\$ 4,146,447	48
Services And Supplies	4,259,998	6,323,993	4,195,277	5,682,966	5,682,605	33
Fixed Assets	5,725,848	11,815,104	9,092,688	3,780,772	3,780,772	-34
Expenditure Transfers	(90,000)	(90,000)	(33,460)	(46,800)	(938,886)	943
<b>Fund Sub Total Expenditures</b>	<b>12,701,809</b>	<b>20,843,880</b>	<b>15,804,378</b>	<b>12,700,057</b>	<b>12,670,938</b>	<b>0</b>
<b>Data Processing Internal Services Fund</b>						
Salaries And Employee Benefits	\$ 19,231,586	\$ 18,706,048	\$ 17,385,381	\$ 20,640,506	\$ 20,640,506	7
Services And Supplies	11,338,465	13,441,729	9,869,263	12,151,601	12,146,211	7
Other Charges	522,058	0	478,554	0	0	-100
Fixed Assets	111,400	1,019,740	1,029,736	0	0	-100
Operating/Equity Transfers	0	261,065	261,065	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>31,203,509</b>	<b>33,428,582</b>	<b>29,023,999</b>	<b>32,792,107</b>	<b>32,786,717</b>	<b>5</b>
<b>All Funds Total Expenditures</b>	<b>43,905,318</b>	<b>54,272,462</b>	<b>44,828,377</b>	<b>45,492,164</b>	<b>45,457,655</b>	<b>4</b>

**Information Services Department — Budget Unit 0145**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1221	Criminal Justice Info Control	100,000	100,000	106,311	100,000	100,000	0
1230	Geographic Info Services	227,000	100,000	103,444	100,000	100,000	-56
2601	Chief Information Officer		261,065	261,065			0
	1 General Fund		261,065	261,065			0
	74 Data Processing ISF						0
2611	Finance & Administration	25,510,652	25,405,981	23,202,801	27,178,536	27,550,036	8
2630	Business Development & Applications			(1,328)			0
2640	IT Infrastructure & Service Delivery						0
2644	Voice Network Operations	3,907,555	3,907,555	3,093,827	3,867,508	3,867,508	-1
	<b>Total Revenues</b>	<b>29,745,207</b>	<b>29,774,601</b>	<b>26,766,120</b>	<b>31,246,044</b>	<b>31,617,544</b>	<b>6%</b>



### Information Services Department — Budget Unit 0145 Revenue by Type

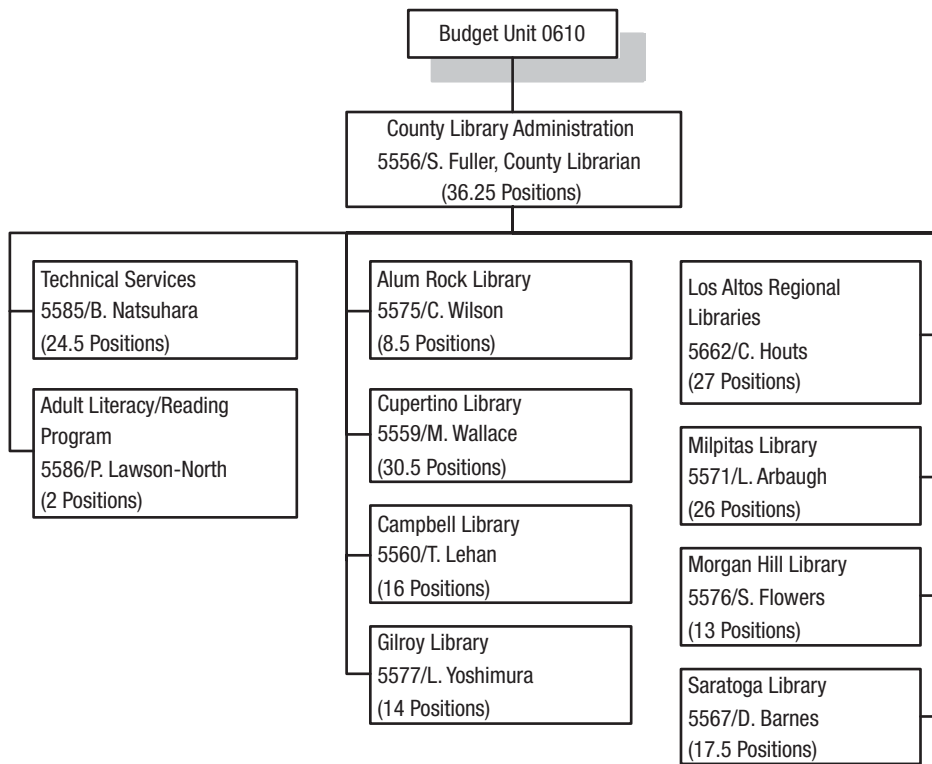
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	100,000	100,000	215,796	100,000	100,000	0
Charges For Current Services	29,290,536	29,213,536	26,090,859	30,946,044	31,317,544	7
Transfers	0	261,065	261,065	0	0	-
Other Revenues	354,671	200,000	198,400	200,000	200,000	-44
<b>Total Revenues</b>	<b>29,745,207</b>	<b>29,774,601</b>	<b>26,766,120</b>	<b>31,246,044</b>	<b>31,617,544</b>	<b>6</b>

### Information Services Department — Budget Unit 0145 Revenue by Fund

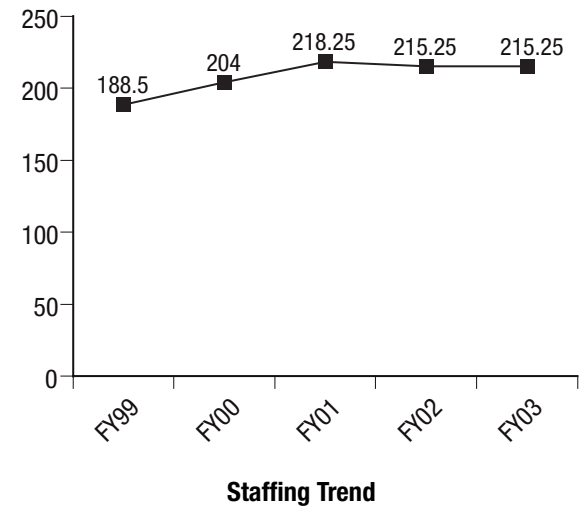
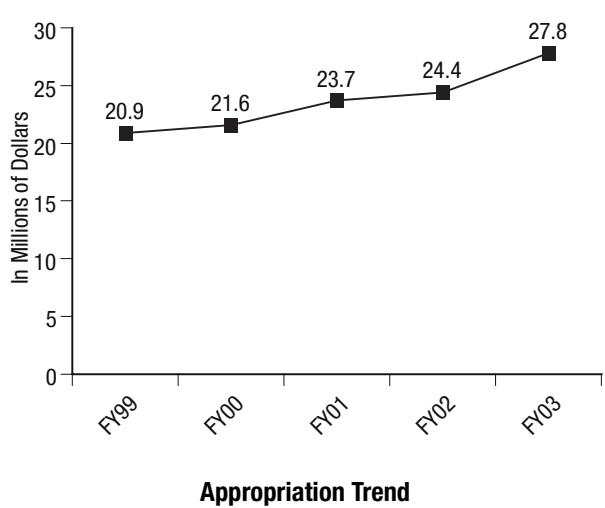
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Charges For Current Services	77,000	0	7,000	0	0	-100
Transfers	0	261,065	261,065	0	0	-
Other Revenues	250,000	200,000	202,755	200,000	200,000	-20
<b>Fund Sub Total Revenues</b>	<b>327,000</b>	<b>461,065</b>	<b>470,820</b>	<b>200,000</b>	<b>200,000</b>	<b>-39</b>
<b>Data Processing Internal Services Fund</b>						
Revenue From Use Of Money/Property	100,000	100,000	215,796	100,000	100,000	0
Charges For Current Services	29,213,536	29,213,536	26,083,859	30,946,044	31,317,544	7
Other Revenues	104,671	0	(4,355)	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>29,418,207</b>	<b>29,313,536</b>	<b>26,295,300</b>	<b>31,046,044</b>	<b>31,417,544</b>	<b>7</b>
<b>All Funds Total Revenues</b>	<b>29,745,207</b>	<b>29,774,601</b>	<b>26,766,120</b>	<b>31,246,044</b>	<b>31,617,544</b>	<b>6</b>



# County Library



Section 1: Finance & Government Operations



## Overview

The Santa Clara County Library District is a dependent special district funded primarily from property tax revenue. In 1994, the voters approved an advisory measure to levy a benefit assessment throughout the Library district. Subsequently, the Board of Supervisors created a County Service Area (CSA) for the provision of library service, and levied a benefit assessment to both replace property tax diverted to the State, and to augment existing library resources.

The County Library district is governed by a Joint Powers Authority (JPA), and provides service to nine cities and the unincorporated areas of the County. The JPA is comprised of representatives from each of the nine participating cities and two representatives from the County Board of Supervisors. The participating cities are: Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill and Saratoga. A tenth library is located in Alum Rock, an unincorporated area just east of San Jose. The Library district's recommended budget was approved by the JPA in April 2002, and must be formally adopted by the

Board as well. Due to the governing structure of the Library district, it is not participating in the performance-based budget process that is being undertaken by County departments.



## County Executive's Recommendation

- Upgrade the library automations system for Library operations, upgrade 304 workstations and add 300 public terminals.

**Total Cost: \$660,000**

One-time cost paid for by Library District funds

- Purchase six additional automated express self-check machines.

**Total Cost: \$165,000**

One-time cost paid for by Library District funds

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### County Library — Budget Unit 0610 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5556	Library Headquarters	9,578,669	9,999,468	9,284,349	9,401,368	9,394,974	-2
5559	Cupertino Library	2,401,983	2,384,723	2,315,539	2,446,182	2,446,182	2
5560	Campbell Library	1,395,517	1,395,517	1,408,123	1,459,715	1,459,715	5
5567	Saratoga Library	1,417,327	1,420,327	1,361,292	2,502,637	2,502,637	77
5571	Milpitas Library	2,016,737	2,020,769	1,994,592	2,211,452	2,211,452	10
5575	Alum Rock Library	690,703	690,701	692,787	727,403	727,403	5
5576	Morgan Hill Library	1,042,096	1,042,096	1,118,574	1,142,392	1,142,392	10
5577	Gilroy Library	1,105,565	1,105,565	1,110,260	1,217,060	1,217,060	10
5585	Library Technical Services	2,209,474	2,259,535	1,994,143	3,974,914	3,974,914	80
5586	Adult Literacy	544,637	965,368	759,220	637,610	637,610	17
5662	Los Altos Library	1,960,787	1,960,787	1,976,521	2,161,060	2,161,060	10
<b>Total Expenditures</b>		<b>24,363,495</b>	<b>25,244,856</b>	<b>24,015,400</b>	<b>27,881,793</b>	<b>27,875,399</b>	<b>14%</b>

### County Library — Budget Unit 0610 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 14,397,221	\$ 14,455,372	\$ 14,418,519	\$ 15,724,448	\$ 15,724,448	9
Services And Supplies	8,021,701	8,822,473	9,166,418	11,021,345	11,014,951	37
Fixed Assets	363,000	385,438	448,463	660,000	660,000	82
Reserves	1,599,573	1,599,573	0	494,000	494,000	-69
Expenditure Transfers	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	0
<b>Total Expenditures</b>	<b>24,363,495</b>	<b>25,244,856</b>	<b>24,015,400</b>	<b>27,881,793</b>	<b>27,875,399</b>	<b>14</b>

### County Library — Budget Unit 0610 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Library Fund</b>						
Salaries And Employee Benefits	\$ 14,397,221	\$ 14,455,372	\$ 14,418,519	\$ 15,724,448	\$ 15,724,448	9
Services And Supplies	8,021,701	8,822,473	9,166,418	11,021,345	11,014,951	37
Fixed Assets	363,000	385,438	448,463	660,000	660,000	82
Reserves	1,599,573	1,599,573	0	494,000	494,000	-69
Expenditure Transfers	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	0
<b>Fund Sub Total Expenditures</b>	<b>24,363,495</b>	<b>25,244,856</b>	<b>24,015,400</b>	<b>27,881,793</b>	<b>27,875,399</b>	<b>14</b>
<b>All Funds Total Expenditures</b>	<b>24,363,495</b>	<b>25,244,856</b>	<b>24,015,400</b>	<b>27,881,793</b>	<b>27,875,399</b>	<b>14</b>



### County Library — Budget Unit 0610 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5556	Library Headquarters	22,461,149	22,583,587	25,931,985	24,563,444	24,563,444	9
5586	Adult Literacy	401,625	822,356	640,162	463,784	463,784	15
<b>Total Revenues</b>		<b>22,862,774</b>	<b>23,405,943</b>	<b>26,572,147</b>	<b>25,027,228</b>	<b>25,027,228</b>	<b>9%</b>

### County Library — Budget Unit 0610 Revenue by Type

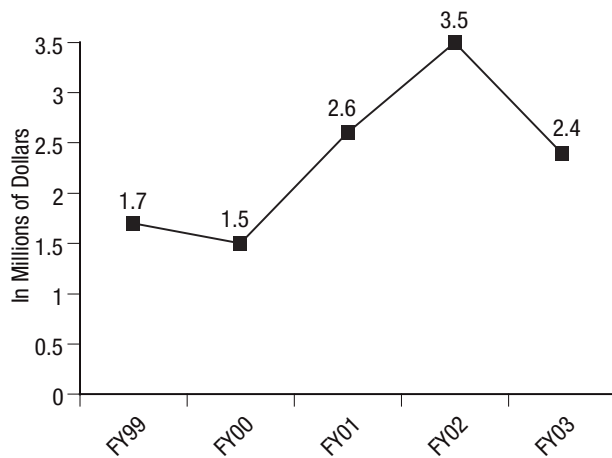
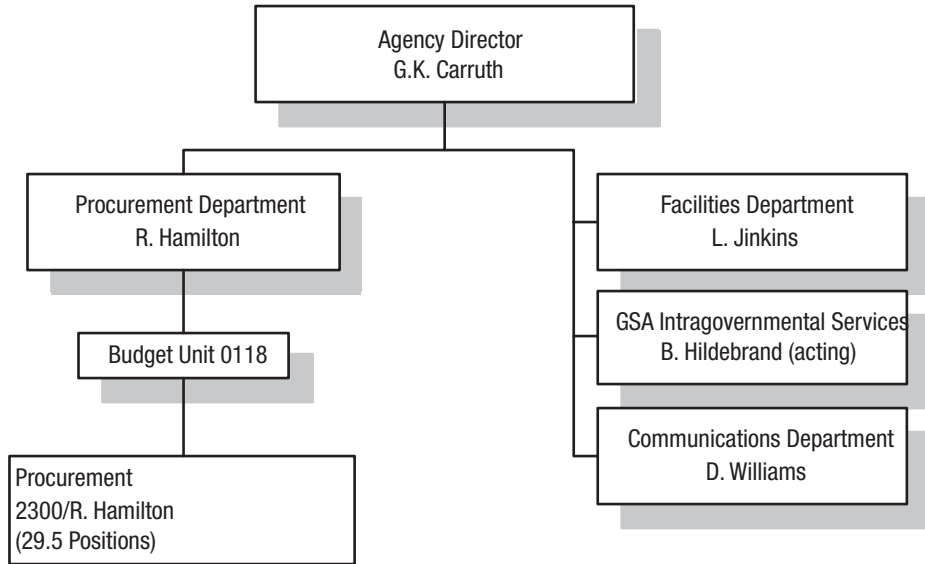
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 12,503,725	\$ 12,503,725	\$ 14,541,610	\$ 13,738,910	\$ 13,738,910	10
Taxes - Other Than Current Property	0	0	2,456	0	0	-
Fines, Forfeitures, Penalties	725,400	725,400	721,727	720,000	720,000	-1
Revenue From Use Of Money/Property	315,000	315,000	467,660	310,000	310,000	-2
Aid From Govt Agencies-State	2,007,000	2,007,000	2,168,220	1,887,800	1,887,800	-6
Charges For Current Services	7,227,649	7,648,380	8,407,087	7,689,518	7,689,518	6
Transfers	43,000	43,000	51,000	51,000	51,000	19
Other Revenues	41,000	163,438	212,387	630,000	630,000	1,437
<b>Total Revenues</b>	<b>22,862,774</b>	<b>23,405,943</b>	<b>26,572,147</b>	<b>25,027,228</b>	<b>25,027,228</b>	<b>9</b>

### County Library — Budget Unit 0610 Revenue by Fund

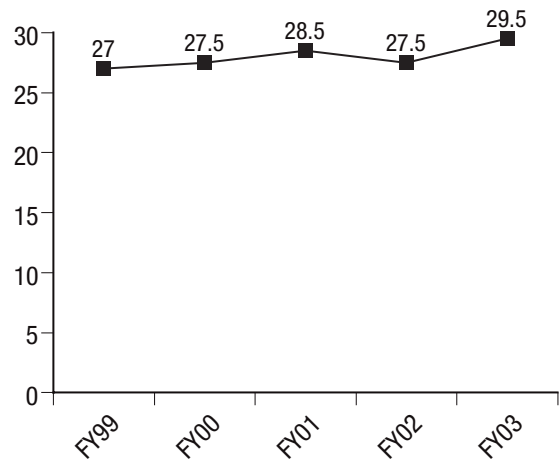
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Library Fund</b>						
Taxes - Current Property	\$ 12,503,725	\$ 12,503,725	\$ 14,541,610	\$ 13,738,910	\$ 13,738,910	10
Taxes - Other Than Current Property	0	0	2,456	0	0	-
Fines, Forfeitures, Penalties	725,400	725,400	721,727	720,000	720,000	-1
Revenue From Use Of Money/Property	315,000	315,000	467,660	310,000	310,000	-2
Aid From Govt Agencies-State	2,007,000	2,007,000	2,168,220	1,887,800	1,887,800	-6
Charges For Current Services	7,227,649	7,648,380	8,407,087	7,689,518	7,689,518	6
Transfers	43,000	43,000	51,000	51,000	51,000	19
Other Revenues	41,000	163,438	212,387	630,000	630,000	1,437
<b>Fund Sub Total Revenues</b>	<b>22,862,774</b>	<b>23,405,943</b>	<b>26,572,147</b>	<b>25,027,228</b>	<b>25,027,228</b>	<b>9</b>
<b>All Funds Total Revenues</b>	<b>22,862,774</b>	<b>23,405,943</b>	<b>26,572,147</b>	<b>25,027,228</b>	<b>25,027,228</b>	<b>9</b>



# Procurement Department



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ Procurement of goods and services in a manner that assures the most effective use of taxpayer monies in support of services to County residents.



## Desired Results

**Appropriate Equipment, Tools, Furniture and Food Necessary to Provide Quality Public Service** which the Procurement Department promotes by purchasing safe, durable products in a timely fashion

**Maximum Rebates and Discounts** by effectively managing programs such as the Procurement Card and E-Procurement Programs

**Maximum Investment Recovery of Public Property**

## County Executive's Recommendation

- Recognize new revenue from use of Procurement Card (P-Card) for purchase of goods.

**Total Ongoing Revenue: \$383,130**

## Changes Approved by the Board

The Board approved the budget as recommended with the following changes:

- Adjust revenue to reflect Procurement Card vendor-related rebates and bonuses for expedited payment of invoices. Originally this amount was budgeted in GSA Procurement where this program

was implemented. Rebate monies received will be dispersed through the Controller-Treasurer to participating departments. Revenue is now budgeted in the Controller-Treasurer Department.

**Total Revenue Reduction: (\$383,130)**



### Procurement — Budget Unit 0118 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2300	Purchasing Department	3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31
<b>Total Expenditures</b>		3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31 %

### Procurement — Budget Unit 0118 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 1,731,922	\$ 2,067,409	\$ 1,738,920	\$ 2,152,768	\$ 2,149,969	24
Services And Supplies	314,408	543,178	1,050,195	756,826	754,928	140
Fixed Assets	1,800,000	1,394,829	1,167,804	0	0	-100
Expenditure Transfers	(340,000)	(438,605)	(599,612)	(480,000)	(480,000)	41
<b>Total Expenditures</b>	3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31

### Procurement — Budget Unit 0118 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 1,731,922	\$ 2,067,409	\$ 1,738,920	\$ 2,152,768	\$ 2,149,969	24
Services And Supplies	314,408	543,178	1,050,195	756,826	754,928	140
Fixed Assets	1,800,000	1,394,829	1,167,804	0	0	-100
Expenditure Transfers	(340,000)	(438,605)	(599,612)	(480,000)	(480,000)	41
<b>Fund Sub Total Expenditures</b>	3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31
<b>All Funds Total Expenditures</b>	3,506,330	3,566,811	3,357,307	2,429,594	2,424,897	-31

### Procurement — Budget Unit 0118 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2300	Purchasing Department	140,000	140,000	201,419	130,000	130,000	-7
<b>Total Revenues</b>		140,000	140,000	201,419	130,000	130,000	-7 %



**Procurement — Budget Unit 0118**  
**Revenue by Type**

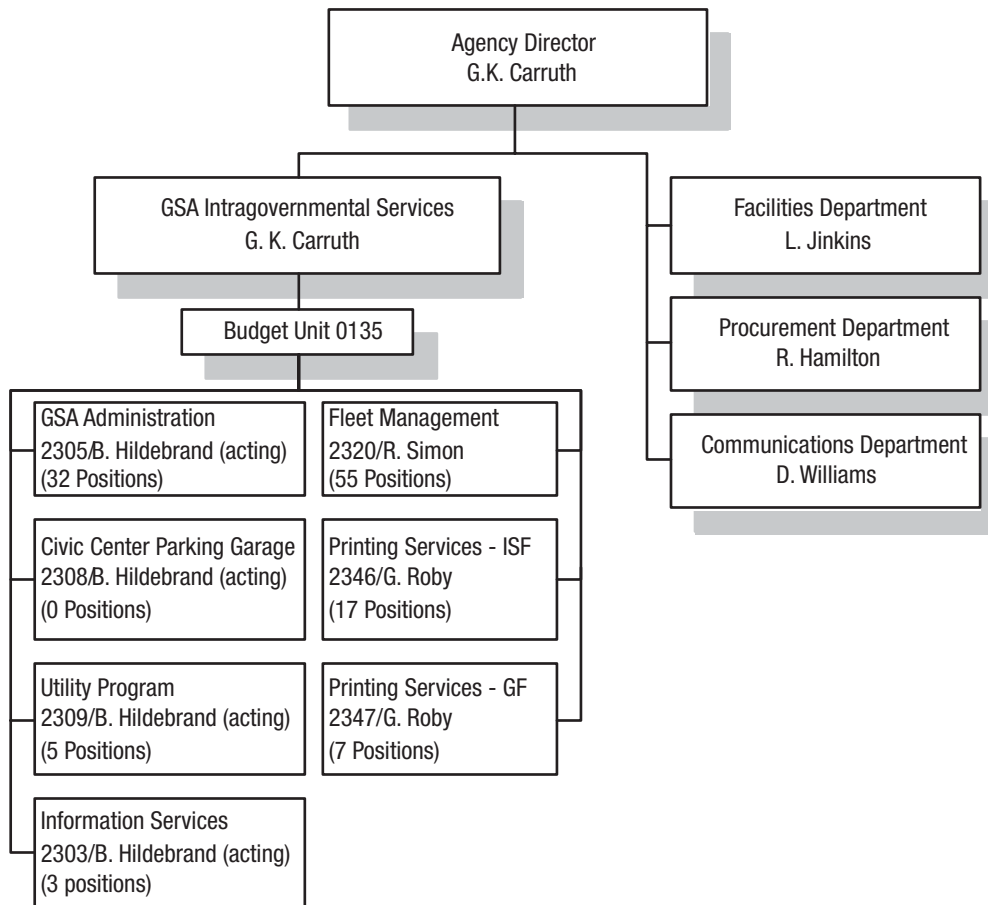
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Charges For Current Services	45,000	45,000	55,630	50,000	50,000	11
Other Revenues	95,000	95,000	145,789	80,000	80,000	-16
<b>Total Revenues</b>	<b>140,000</b>	<b>140,000</b>	<b>201,419</b>	<b>130,000</b>	<b>130,000</b>	<b>-7</b>

**Procurement — Budget Unit 0118**  
**Revenue by Fund**

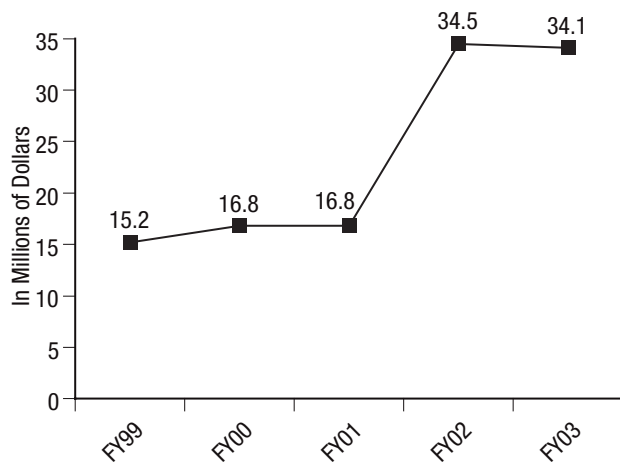
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Charges For Current Services	45,000	45,000	55,630	50,000	50,000	11
Other Revenues	95,000	95,000	145,789	80,000	80,000	-16
<b>Fund Sub Total Revenues</b>	<b>140,000</b>	<b>140,000</b>	<b>201,419</b>	<b>130,000</b>	<b>130,000</b>	<b>-7</b>
<b>All Funds Total Revenues</b>	<b>140,000</b>	<b>140,000</b>	<b>201,419</b>	<b>130,000</b>	<b>130,000</b>	<b>-7</b>



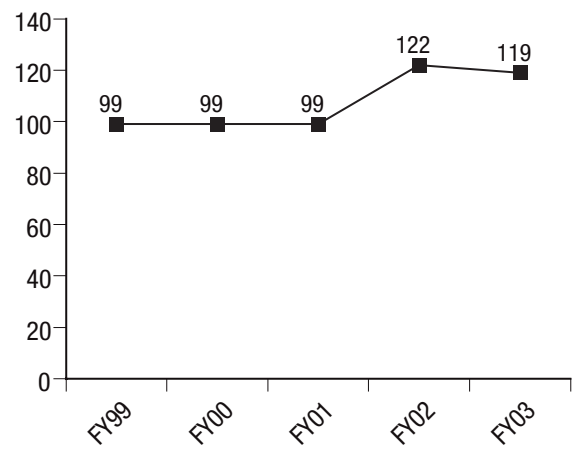
# GSA Intragovernmental Services



Section 1: Finance & Government Operations



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

- ➔ Energy Conservation, Fleet, Printing, Postage, and Mail Handling Services in a manner that assures the most effective use of taxpayer monies in support of services to County residents



## County of Santa Clara Energy Conservation

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## Desired Results

**Countywide Energy Saving Measures** that result in cost reduction for the County

**Appropriate number of reliable vehicles** in order for County departments to render services which Fleet Management promotes by acquiring best-value vehicles that support department needs

**High Quality, timely copy and printing services** at a price competitive with private companies

**High Quality, timely copy and printing services** at a price competitive with private companies

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## County Executive's Recommendation

- Reduce Fleet revenue from the Office of the Medical-Examiner Coroner and the Office of the Sheriff.

**Total Reduction - Sheriff Fleet: (\$135,185)**

Sheriff (\$131,000); Medical-Examiner Coroner (\$4,185)

- Reduce appropriations for payment of utility bills (electricity, gas, garbage, recycling, water, sewer and municipal service).
- Convert 1.0 unclassified Management Analyst position (W1P) to Management Analyst (B1P) in the Energy Unit.

**Total Reduction (\$1,000,000)**

**Total Cost: \$0**  
offset by Energy rebates

- Convert 1.0 unclassified Auto Attendant (Z24) to Auto Attendant (M24) in Fleet Management.

**Total Cost: \$0**

## Changes Approved by the Board

The Board approved the budget as recommended with the following changes:

- Reduce Fleet charges to departments. The impact of reduced fleet charges to departments will be less retained earnings for the purchase of vehicles and equipment.

**Total General Fund Savings (\$952,219)**  
**Total Non-General Fund Savings (\$214,892)**

## GSA Intragovernmental Services — Budget Unit 0135 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2303	GSA Info Services	306,789	300,957	324,772	332,316	316,716	3
2305	GSA Administration	1,017,977	1,047,314	1,509,950	1,754,404	1,793,799	76
2306	County Cafeteria			13,944			
2307	Emergency Services			171			
2308	Civic Center Parking Garage	284,420	420,860	278,353	333,328	333,328	17
2309	GSA Utilities	15,058,233	14,883,656	12,647,875	14,316,501	14,293,661	-5
2320	GSA Fleet Management Division	11,437,812	20,174,109	13,733,507	14,247,833	14,318,918	25
	1 General Fund						
	73 Garage ISF	11,437,812	20,174,109	13,733,507	14,247,833	14,318,918	25
2321	Fleet Management-Roads	3,562,537	3,562,537	3,797,290			-100
2346	GSA Printing ISF	2,874,117	3,574,117	3,310,760	2,268,282	2,268,251	-21
	1 General Fund	790,488	790,488	756,009			-100
	77 Printing Services ISF	2,083,629	2,783,629	2,554,751	2,268,282	2,268,251	9
2347	GSA Printing GF		2,347		783,680	780,348	
	<b>Total Expenditures</b>	<b>34,541,885</b>	<b>43,965,897</b>	<b>35,616,622</b>	<b>34,036,344</b>	<b>34,105,021</b>	<b>-1%</b>



### GSA Intragovernmental Services — Budget Unit 0135 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 7,702,544	\$ 7,696,712	\$ 7,366,533	\$ 8,199,567	\$ 8,201,764	6
Services And Supplies	22,808,687	22,794,897	20,345,110	22,618,361	22,684,841	-1
Other Charges	5,920,301	5,920,301	4,645,569	5,920,301	5,920,301	0
Fixed Assets	1,011,000	10,464,634	5,629,985	0	0	-100
Expenditure Transfers	(2,900,647)	(2,910,647)	(2,370,575)	(2,701,885)	(2,701,885)	-7
<b>Total Expenditures</b>	<b>34,541,885</b>	<b>43,965,897</b>	<b>35,616,622</b>	<b>34,036,344</b>	<b>34,105,021</b>	<b>-1</b>

### GSA Intragovernmental Services — Budget Unit 0135 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,098,423	\$ 3,092,591	\$ 3,004,277	\$ 3,231,021	\$ 3,233,218	4
Services And Supplies	16,655,080	16,544,290	14,278,778	16,386,042	16,381,468	-2
Other Charges	605,051	605,051	568,722	605,051	605,051	0
Fixed Assets	0	104,337	49,872	0	0	-
Expenditure Transfers	(2,900,647)	(2,900,647)	(2,370,575)	(2,701,885)	(2,701,885)	-7
<b>Fund Sub Total Expenditures</b>	<b>17,457,907</b>	<b>17,445,622</b>	<b>15,531,074</b>	<b>17,520,229</b>	<b>17,517,852</b>	<b>0</b>
<b>Garage Internal Service Fund</b>						
Salaries And Employee Benefits	\$ 3,713,066	\$ 3,713,066	\$ 3,503,991	\$ 3,909,402	\$ 3,909,402	5
Services And Supplies	4,961,033	5,058,033	4,917,567	5,023,181	5,094,266	3
Other Charges	5,315,250	5,315,250	4,076,847	5,315,250	5,315,250	0
Fixed Assets	1,011,000	9,660,297	5,032,392	0	0	-100
Expenditure Transfers	0	(10,000)	0	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>15,000,349</b>	<b>23,736,646</b>	<b>17,530,797</b>	<b>14,247,833</b>	<b>14,318,918</b>	<b>-5</b>
<b>Printing Services Fund</b>						
Salaries And Employee Benefits	\$ 891,055	\$ 891,055	\$ 858,265	\$ 1,059,144	\$ 1,059,144	19
Services And Supplies	1,192,574	1,192,574	1,148,765	1,209,138	1,209,107	1
Fixed Assets	0	700,000	547,721	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>2,083,629</b>	<b>2,783,629</b>	<b>2,554,751</b>	<b>2,268,282</b>	<b>2,268,251</b>	<b>9</b>
<b>All Funds Total Expenditures</b>	<b>34,541,885</b>	<b>43,965,897</b>	<b>35,616,622</b>	<b>34,036,344</b>	<b>34,105,021</b>	<b>-1</b>



## GSA Intragovernmental Services — Budget Unit 0135

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2305	GSA Administration	59,800	59,800	52,809	48,000	48,000	-20
2306	County Cafeteria			29,037			0
2308	Civic Center Parking Garage	540,000	586,440	636,773	562,440	562,440	4
2320	GSA Fleet Management Division	13,435,845	16,362,545	16,791,435	16,863,937	15,696,826	17
	1 General Fund						0
	73 Garage ISF	13,435,845	16,362,545	16,791,435	16,863,937	15,696,826	17
2321	Fleet Management-Roads	2,234,664	2,234,664	2,192,981			-100
2346	GSA Printing ISF	2,350,316	2,356,374	2,297,609	2,166,449	2,166,449	-8
	1 General Fund	110,000	110,000	103,255			-100
	77 Printing Services ISF	2,240,316	2,246,374	2,194,354	2,166,449	2,166,449	-3
2347	GSA Printing GF				110,000	110,000	0
	<b>Total Revenues</b>	<b>18,620,625</b>	<b>21,599,823</b>	<b>22,000,644</b>	<b>19,750,826</b>	<b>18,583,715</b>	<b>0%</b>

## GSA Intragovernmental Services — Budget Unit 0135

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	45,000	45,000	143,202	58,000	58,000	29
Charges For Current Services	17,132,796	17,147,554	15,040,378	18,227,386	17,060,275	0
Other Revenues	1,442,829	4,407,269	6,817,064	1,465,440	1,465,440	2
<b>Total Revenues</b>	<b>18,620,625</b>	<b>21,599,823</b>	<b>22,000,644</b>	<b>19,750,826</b>	<b>18,583,715</b>	<b>0</b>



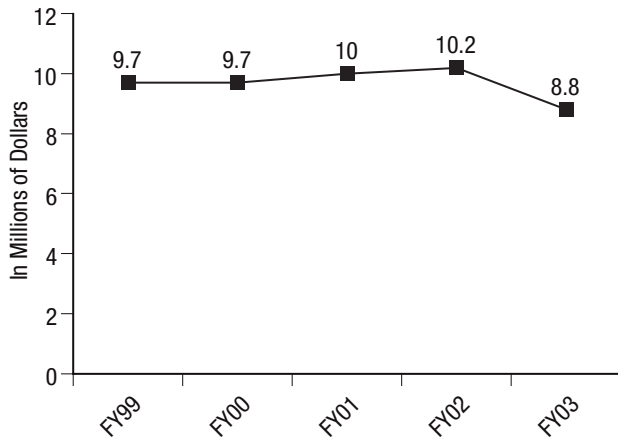
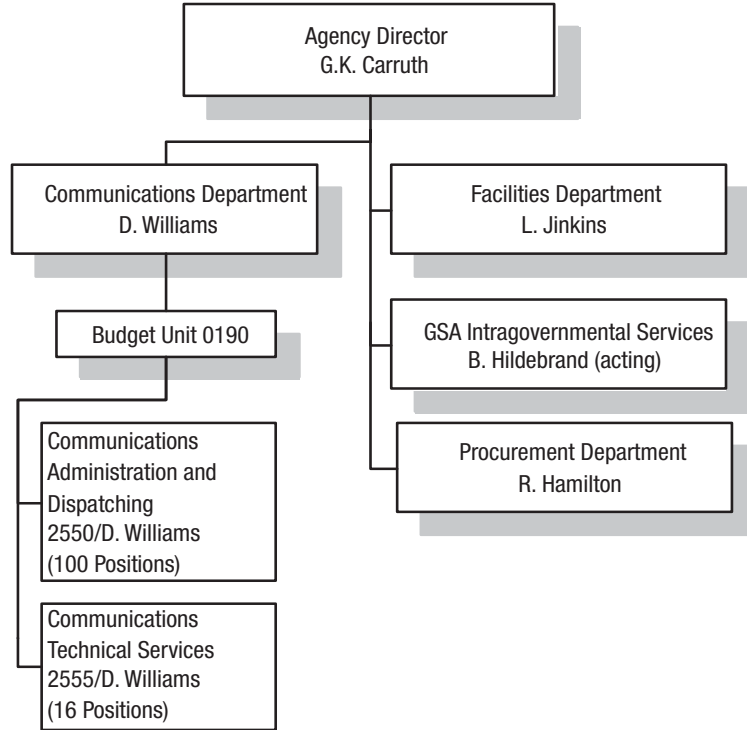
**GSA Intragovernmental Services — Budget Unit 0135**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Charges For Current Services	205,800	205,800	192,473	170,000	170,000	-17
Other Revenues	504,000	550,440	629,401	550,440	550,440	9
<b>Fund Sub Total Revenues</b>	<b>709,800</b>	<b>756,240</b>	<b>821,874</b>	<b>720,440</b>	<b>720,440</b>	<b>1</b>
<b>Garage Internal Service Fund</b>						
Revenue From Use Of Money/Property	25,000	25,000	70,095	38,000	38,000	52
Charges For Current Services	14,706,680	14,715,380	12,676,658	15,910,937	14,743,826	0
Other Revenues	938,829	3,856,829	6,237,663	915,000	915,000	-3
<b>Fund Sub Total Revenues</b>	<b>15,670,509</b>	<b>18,597,209</b>	<b>18,984,416</b>	<b>16,863,937</b>	<b>15,696,826</b>	<b>0</b>
<b>Printing Services Fund</b>						
Revenue From Use Of Money/Property	20,000	20,000	73,107	20,000	20,000	0
Charges For Current Services	2,220,316	2,226,374	2,171,247	2,146,449	2,146,449	-3
Other Revenues	0	0	(50,000)	0	0	-
<b>Fund Sub Total Revenues</b>	<b>2,240,316</b>	<b>2,246,374</b>	<b>2,194,354</b>	<b>2,166,449</b>	<b>2,166,449</b>	<b>-3</b>
<b>All Funds Total Revenues</b>	<b>18,620,625</b>	<b>21,599,823</b>	<b>22,000,644</b>	<b>19,750,826</b>	<b>18,583,715</b>	<b>0</b>

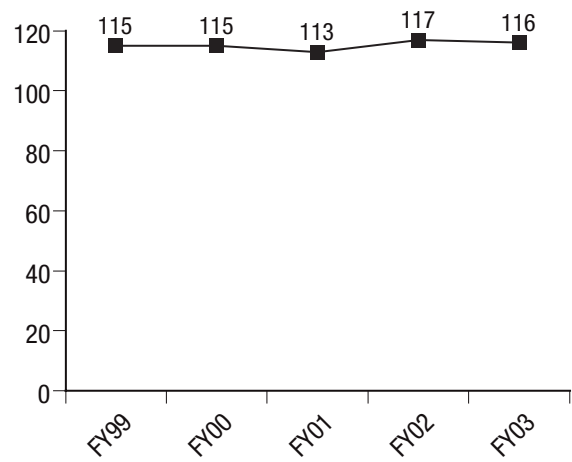




# County Communications



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

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




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## Desired Results

**Prompt access to Public Safety Services** by quickly answering and screening emergency telephone calls eliciting information needed to dispatch the appropriate response and resources

**Prompt delivery of public safety services** by quickly dispatching processed emergency calls for service

**Accurate Dispatching services** by improving recruitment, training and retention of 911 dispatchers

**Public safety** radio systems reliability

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## County Executive's Recommendation

Maintain the current level budget for FY2003.

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## Changes Approved by the Board

The Board approved the budget as recommended with the following changes:

- Delete one Communications Technician position, as recommended by Harvey Rose Accountancy Corporation.

**Total Ongoing Reduction: (\$71,834)**

### GSA Services - Communications — Budget Unit 0190 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2550	Communication Administration	8,631,511	9,607,680	9,819,208	8,832,042	8,819,904	2
2555	Communication Technical Services	1,592,998	1,539,904	1,399,014	144,462	75,881	-95
<b>Total Expenditures</b>		<b>10,224,509</b>	<b>11,147,584</b>	<b>11,218,222</b>	<b>8,976,504</b>	<b>8,895,785</b>	<b>-13%</b>

### GSA Services - Communications — Budget Unit 0190 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 9,101,454	\$ 9,069,636	\$ 9,250,326	\$ 9,884,587	\$ 9,812,753	8
Services And Supplies	2,865,125	3,480,029	3,277,449	3,022,628	3,013,743	5
Fixed Assets	542,000	881,989	1,058,857	0	0	-100
Expenditure Transfers	(2,284,070)	(2,284,070)	(2,368,410)	(3,930,711)	(3,930,711)	72
<b>Total Expenditures</b>	<b>10,224,509</b>	<b>11,147,584</b>	<b>11,218,222</b>	<b>8,976,504</b>	<b>8,895,785</b>	<b>-13</b>

### GSA Services - Communications — Budget Unit 0190 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 9,101,454	\$ 9,069,636	\$ 9,250,326	\$ 9,884,587	\$ 9,812,753	8
Services And Supplies	2,865,125	3,480,029	3,277,449	3,022,628	3,013,743	5
Fixed Assets	542,000	881,989	1,058,857	0	0	-100
Expenditure Transfers	(2,284,070)	(2,284,070)	(2,368,410)	(3,930,711)	(3,930,711)	72
<b>Fund Sub Total Expenditures</b>	<b>10,224,509</b>	<b>11,147,584</b>	<b>11,218,222</b>	<b>8,976,504</b>	<b>8,895,785</b>	<b>-13</b>
<b>Telephone Services Internal Service Fund</b>						
<b>All Funds Total Expenditures</b>	<b>10,224,509</b>	<b>11,147,584</b>	<b>11,218,222</b>	<b>8,976,504</b>	<b>8,895,785</b>	<b>-13</b>

### GSA Services - Communications — Budget Unit 0190 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2550	Communication Administration	1,231,102	1,266,937	2,411,434	1,231,102	1,240,014	1
2555	Communication Technical Services	1,647,082	1,647,082	1,383,899	25,800	25,800	-98
<b>Total Revenues</b>		<b>2,878,184</b>	<b>2,914,019</b>	<b>3,795,333</b>	<b>1,256,902</b>	<b>1,265,814</b>	<b>-56%</b>



**GSA Services - Communications — Budget Unit 0190**  
**Revenue by Type**

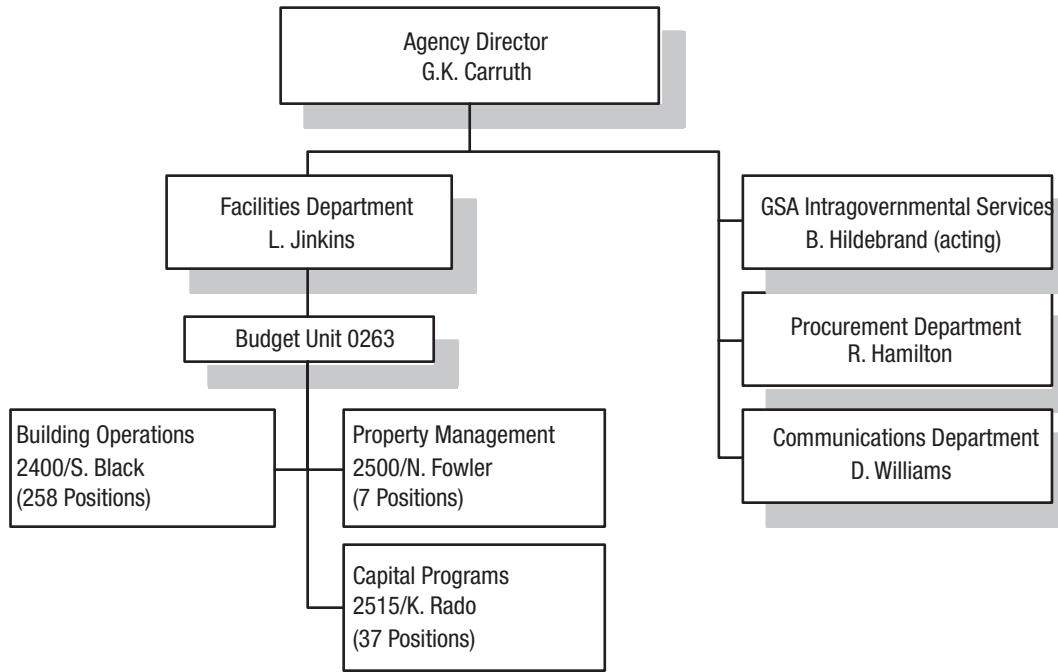
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	8,000	8,000	246,242	8,000	8,000	0
Aid From Govt Agencies-Federal	0	0	0	0	8,912	-
Charges For Current Services	2,869,434	2,905,269	3,545,287	1,248,152	1,248,152	-57
Other Revenues	750	750	3,804	750	750	0
<b>Total Revenues</b>	<b>2,878,184</b>	<b>2,914,019</b>	<b>3,795,333</b>	<b>1,256,902</b>	<b>1,265,814</b>	<b>-56</b>

**GSA Services - Communications — Budget Unit 0190**  
**Revenue by Fund**

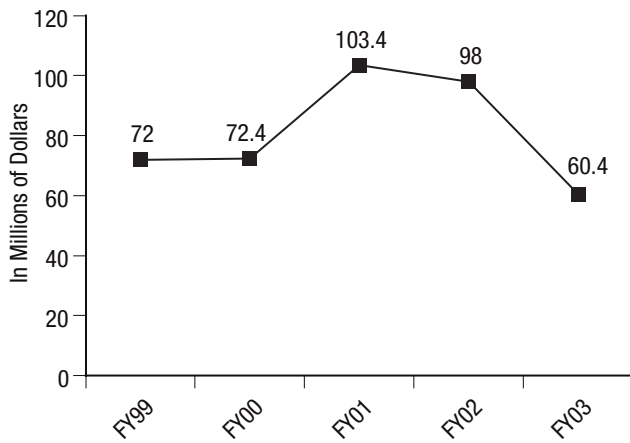
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-State	8,000	8,000	246,242	8,000	8,000	0
Aid From Govt Agencies-Federal	0	0	0	0	8,912	-
Charges For Current Services	2,869,434	2,905,269	3,545,287	1,248,152	1,248,152	-57
Other Revenues	750	750	3,804	750	750	0
<b>Fund Sub Total Revenues</b>	<b>2,878,184</b>	<b>2,914,019</b>	<b>3,795,333</b>	<b>1,256,902</b>	<b>1,265,814</b>	<b>-56</b>
<b>Telephone Services Internal Service Fund</b>						
<b>All Funds Total Revenues</b>	<b>2,878,184</b>	<b>2,914,019</b>	<b>3,795,333</b>	<b>1,256,902</b>	<b>1,265,814</b>	<b>-56</b>



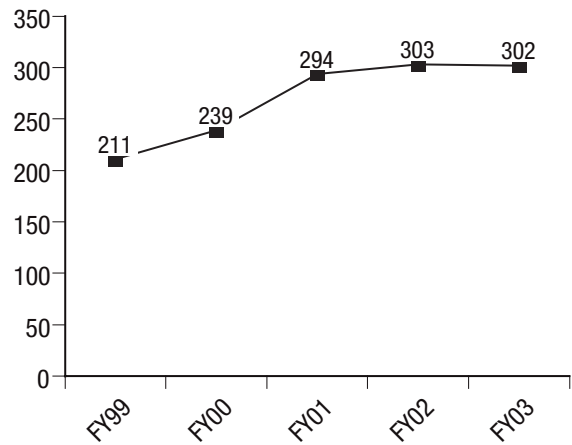
# Facilities Department



Section 1: Finance & Government Operations



Appropriation Trend



Staffing Trend



**Public Purpose**

- ➔ **Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents.**



**Digital Rendition of New Health Center to be located at 500 Tully Road, S.J.**

**Desired Results**

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

**Maximum Life of Buildings and Building Systems**

**Protected County Investments and Resources**

**County Executive's Recommendation**

- Recognize \$294,000 as new revenue to the County. Newly renovated County-owned property at 101 Joe Figueres Avenue in San Jose, commonly known as East Valley Pavilion will be leased to a service provider.

**Total Revenue: \$294,000**

- Termination of two leases will result in an ongoing savings of \$486,098.

**Total Reduction (\$486,098)**

- Convert 8.0 FTE unclassified craft positions to alternately staffed classified craft positions. Similar flexibility to unclassified positions will be achieved by using alternately-staffed classified positions.

FTE	Existing Job Class	New Job Class
2.0	Roofer-U (Z81)	Roofer (M71)
2.0	Electrician-U (Z88)	Electrician (M59)
2.0	Carpenter-U (Z89)	Carpenter (M51)
2.0	Painter-U (Z90)	Painter (M68)

**Total Cost: \$0**

These positions are 100% reimbursed by Fund 50 Backlog



- ❑ Increase salary savings in Building Operations by \$498,300. The nature of the work in Building Operations is such that flexibility is extremely important. Each project requires a different mix of craft specialists. As a cost reduction measure, an increase in salary savings effectively reduces the number of staff hours available for projects without

reducing the flexibility needed to schedule and staff the correct mix of craft specialists needed for each project.

**Total Reduction: (\$498,300)**

- ❑ Add a reserve in Property Management to be used at the Board's direction for the purchase of land and buildings.

**Total One-time Cost: \$8,000,000**

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## Changes Approved by the Board

The Board approved the budget as recommended with the following changes:

- ❑ Delete 1.0 Manager of Capital Programs as part of Salary Ordinance Maintenance recommended by Employee Services Agency.

**Total Ongoing Reduction: (\$139,250)**

- ❑ Delete 1.0 Manager of Special Projects position. This position was transferred to the Office of the County Executive in response to Board direction to implement an Economic Development Initiative. Current plans include the Elmwood Surplus Land Development and the Civic Center Strategic Development Plan.

**Total Ongoing Reduction: (\$129,483)**



# Fiscal Year 2003 Capital Budget

## County Executive's Recommendation

Funding is recommended for the following projects, which are described below:

### FY 2003 Capital Projects

Tier 1 Projects - Backlog	\$7,204,000
Tier 2 Projects - In Progress	\$3,909,000
Tier 3 Projects	\$3,211,000
<b>Total One-time Cost</b>	<b>\$14,324,000</b>

### TIER 1 Priority Capital Projects

Backlog/Life Cycle Investment Program	\$7,204,000
<b>Tier 1 Subtotal</b>	<b>\$7,204,000</b>

#### Backlog/Life Cycle Investment Program

The life cycle infrastructure investment program provides funding to restore and maintain the quality of the County's facilities, building systems and equipment over the life of the buildings. This program funds ongoing major building system repair and replacement, such as roof and heating/air conditioning units. The identified backlog for FY 2003 is estimated at \$18.4 million. The recommended funding level is less than half of the identified need. The Backlog allocation is nearly fully expended/committed each fiscal year. Building Operations and Capital Programs staff work on high priority deferred building maintenance projects each fiscal year to fully expend the amount allocated by the Board. Each year, new maintenance items are identified and added to the list.

**Total One-time Cost: \$7,204,000**

### Tier 2 In-Progress Capital Projects

Juvenile Hall Central Control Remodel	\$573,000
James, Holden Ranch Programs Bldg.	\$500,000
Muriel Wright Program/Education Bldg.	\$608,000
Ranch Lighting Additions - Phase 2	\$228,000
County Energy Conservation Programs	\$2,000,000
<b>Tier 2 Subtotal</b>	<b>\$3,909,000</b>

#### Juvenile Hall Central Control Remodel-Augmentation

The 1998 Juvenile Hall Housing Phase I project brought major changes to the control desk functions. Coordinating Phase I controls with the new Phase II project required a complete assessment of the central control desk to ensure adequate monitoring of youth behavior throughout the existing and planned Phase II complex. An assessment and electronic security design of the central control desk was completed to coordinate all the security systems at the Juvenile Hall complex. While this work closely relates to the Juvenile Hall Housing Phase II project, it does not qualify for the State Board of Corrections grant funding. This allocation will be used to upgrade the electronic monitoring components in the Central Control Area and will include the replacement of control panels, equipment and console. The scope includes the expansion of data communications, closed circuit TV and intercom capabilities.

**Total One-time Cost: \$573,000**

#### James, Holden Ranch Program Buildings - Augmentation

The design of two new buildings, one at James Ranch, one at Holden Ranch, is 75% complete. The new buildings will provide group counseling rooms, program offices and medical offices.

This request for \$500,000 will be used to augment the project funding currently at \$2,079,000. An additional \$500,000 is needed due to an increase of 294 square feet of program space for each building when compared to the assessment during the original studies.

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

#### Muriel Wright Program/Education Building-Augmentation

The Wright Center Master Plan recommended a new programs/education building and renovation of the Wright Center administrative area. The programs/education building will provide suitable space to conduct substance abuse treatment, gang intervention group meetings, mental health services and computer skills training. This request for \$608,000 will be used to augment the project funding currently at





\$1,500,000. A more detailed evaluation of costs by a professional estimating firm has determined that an additional \$608,000 is needed to complete the project.

**Total One-time Cost: \$608,000**

#### **Ranch Lighting Additions - Augmentation**

FY 2002 funding of \$325,000 was approved for the purpose of improving lighting at the three ranches. The preliminary study was completed in November, 2001. Detailed design work is underway in 2002. An additional \$228,000 is necessary in order to complete the project through construction.

At completion, adequate outside lighting in the parking lots, walkways and some recreational areas of the three ranches will enable the safe use of outside space and discourage unauthorized intruders.

**Total One-time Cost: \$228,000**

#### **County Energy Conservation Programs**

This allocation will allow the General Services Agency to continue energy conservation efforts in response to Board and Administration direction.

The implementation of energy saving recommendations from audits being conducted on County buildings during Fiscal Year 2002 will result in long term reduced costs.

Phase I of the Energy Management System (EMS) consists of the purchase and installation of 73 electrical power meters in 134 of the County's major facilities. Phase I was approved and funded by the Board of Supervisors on 2/12/02. Work is currently underway.

Phase 2 of the Energy Management System consists of the purchase and installation of 84 additional power meters and associated software to allow County GSA staff to measure and report energy usage detail in a timely manner. The two-phased approach was a recommendation of the Emergency Energy Task Force (EETF).

This allocation will be used to fund Phase 2 of the Energy Management System, estimated to cost \$750,000, and future projects resulting from recommendations from energy audits.

**Total One-time Cost: \$2,000,000**

#### **Tier 3 Capital Projects**

Unanticipated Capital Needs	\$1,000,000
Capital Projects Planning Needs	\$500,000
James, Holden Ranch Master Plan	\$262,000
Elmwood Security Enhancement Study	\$449,000
Security Master Plan Implementation	\$1,000,000
<b>Tier 3 Subtotal</b>	<b>\$3,211,000</b>

#### **Unanticipated Capital Needs**

This allocation is a reserve amount to address unforeseen capital needs that come up during the year. Unanticipated projects are immediate in nature that address unsafe or unhealthy work environments, litigation issues, unexpected relocations and other similar circumstances.

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

#### **Capital Projects Planning Needs**

This allocation is a reserve amount used by Capital Programs to fund the annual budget process analysis, requests from the Board or Administration for additional studies, data and analyses for scope and cost development. Per Board action taken on 4/16/02, the cost of a Management Analyst position, approximately \$80,000/year, will be funded by this allocation.

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

#### **James and Holden Ranch Master Plan**

This allocation will fund a Master Plan for the James and Holden Ranches. A similar Master Plan for the Muriel Wright Residential Center was completed in July, 2001.

The Facilities Condition Report and Camps Assessment completed by Kitchell and Farbstein in 1998 no longer reflects current program needs and did not evaluate the option of replacing dormitory housing. With the experience of operating more modern direct supervision facilities at both the Muriel Wright Center



and Juvenile Hall, the Probation Department has demonstrated that such housing is safer for both staff and for seriously delinquent youth. The newer facilities also support numerous services that are being recommended for youth as collaborative ranch programming is developed.

The Master Plan will build on previous efforts and will provide a comprehensive plan for facilities that support the long-term ranch vision and mission.

**Total One-time Cost: \$262,000**

### **Elmwood Security Enhancement Study**

The Department of Correction has identified 12 critical areas at Elmwood needing improvement to help ensure a secure compound and the safety of staff and inmates. This allocation will provide funds to study each of these areas, provide a conceptual design that will allow enough refinement in scope to allow for a more reliable conceptual design and/or construction cost estimate.

- Existing lighting in two specific areas at Elmwood, designed over 50 years ago, when the facility was used as a retirement center, is still in place and is inadequate for the level of inmate supervision necessary at night.
- Fencing improvements are needed in at least four specific areas.
- Two emergency vehicle access gates at the Elmwood Correctional Center for Women (CCW) pose a risk to staff in the event they are required to open the gates manually because of the weight of the gates. There is a need to study the feasibility and cost of electro-mechanical operation of these gates.
- Replacement parts are becoming very difficult to find for Elmwood's antiquated steno phone/paging system that requires constant maintenance and upkeep. A study to explore the benefit and cost of modern options is needed.
- The existing video surveillance equipment within the Elmwood/CCW complex is an outdated black and white camera with poor resolution, which limits the ability to clearly identify individuals on the monitors. The cameras are currently limited to entrance/exit doors and hallways. There is a need to expand the current system to all inmate housing areas, visiting rooms and minimum camp areas within the facilities. Expanded areas of surveillance would allow better surveillance of inmate activities and act as a means of review for complaints brought against staff and of crimes committed within the facility.
- The East Gate House building is deteriorating and is inadequate to perform appropriate functions.
- The Elmwood Control Room is not adequate in size for the two officers and equipment allocated to this function. Additionally, a relocation of the Fire and scam alarms, now located in the Old control Station, to the Elmwood Control Room would allow a reassignment of a Custody Support Assistant. A study of the benefit and cost of expanding the Control Room is needed.

**Total One-time Cost: \$449,000**

### **Security Master Plan Implementation**

Due to the events of September 11, 2001, awareness of security risks and vulnerabilities has been heightened. This allocation will allow the General Services Agency to implement the facility and operational recommendations of a professional security consultant that will result in enhanced security in County buildings.

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

## **Changes Approved by the Board**

The Board approved the budget as recommended with the following changes:

- ☐ Augmentation of the New Health Center Project (also known as the Franklin-McKinley Project) to fully fund the increased scope of housing the WIC (Women, Infant and Children) Health Program and the Public Health Immunization Program.

**Total One-time Cost: \$560,000**

- ☐ Transfer of funds from Fund 50 Capital Improvement Fund to General Fund.

**Total Transfer to General Fund: \$4,121,701**

### Facilities Department — Budget Unit 0263 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2400	GSA Building Operations	17,490,742	17,731,807	15,422,627	20,432,920	20,316,295	16
2455	GSA Custodial Services	4,134,553	4,134,553	4,011,725			-100
2500	GSA Property Management	2,329,798	2,960,198	2,772,379	9,112,798	9,108,367	291
2515	Capital Programs Division	74,079,809	170,322,927	65,067,972	26,087,364	31,053,742	-58
<b>Total Expenditures</b>		<b>98,034,902</b>	<b>195,149,485</b>	<b>87,274,703</b>	<b>55,633,082</b>	<b>60,478,404</b>	<b>-38%</b>

### Facilities Department — Budget Unit 0263 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 21,780,963	\$ 21,781,628	\$ 20,177,670	\$ 23,374,066	\$ 23,055,740	6
Services And Supplies	42,214,347	46,522,073	44,394,005	52,742,095	52,664,042	25
Other Charges	0	0	0	4,713	4,713	—
Fixed Assets	38,207,923	132,703,921	28,403,671	14,324,000	14,884,000	-61
Operating/Equity Transfers	35,390,423	36,310,423	36,370,423	11,324,000	16,005,701	-55
Reserves	0	0	0	8,000,000	8,000,000	—
Expenditure Transfers	(39,558,754)	(42,168,560)	(42,071,066)	(54,135,792)	(54,135,792)	37
<b>Total Expenditures</b>	<b>98,034,902</b>	<b>195,149,485</b>	<b>87,274,703</b>	<b>55,633,082</b>	<b>60,478,404</b>	<b>-38</b>



## Facilities Department — Budget Unit 0263 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 21,780,963	\$ 21,781,628	\$ 20,177,670	\$ 23,374,066	\$ 23,055,740	6
Services And Supplies	42,214,347	46,522,073	44,100,268	52,742,095	52,664,042	25
Other Charges	0	0	0	4,713	4,713	-
Fixed Assets	17,500	63,679	28,711	0	0	-100
Operating/Equity Transfers	35,390,423	35,390,423	35,390,423	11,324,000	11,884,000	-66
Reserves	0	0	0	8,000,000	8,000,000	-
Expenditure Transfers	(39,558,754)	(42,848,026)	(42,071,066)	(54,135,792)	(54,135,792)	37
<b>Fund Sub Total Expenditures</b>	<b>59,844,479</b>	<b>60,909,777</b>	<b>57,626,006</b>	<b>41,309,082</b>	<b>41,472,703</b>	<b>-31</b>
<b>Childrens Shelter Project Fund</b>						
<b>General Capital Improvement Fund</b>						
Services And Supplies	0	0	293,737	0	0	-
Fixed Assets	38,190,423	132,574,194	27,836,346	14,324,000	14,884,000	-61
Operating/Equity Transfers	0	920,000	980,000	0	4,121,701	-
Expenditure Transfers	0	679,466	0	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>38,190,423</b>	<b>134,173,660</b>	<b>29,110,083</b>	<b>14,324,000</b>	<b>19,005,701</b>	<b>-50</b>
<b>All Funds Total Expenditures</b>	<b>98,034,902</b>	<b>195,083,437</b>	<b>86,736,089</b>	<b>55,633,082</b>	<b>60,478,404</b>	<b>-38</b>

## Facilities Department — Budget Unit 0263 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2400	GSA Building Operations	310,653	645,653	498,714	295,033	552,909	78
2455	GSA Custodial Services						0
2500	GSA Property Management	1,440,924	1,514,424	1,571,410	1,728,004	1,728,004	20
2515	Capital Programs Division	38,492,986	46,458,402	66,579,510	13,353,615	13,913,615	-64
	<b>Total Revenues</b>	<b>40,244,563</b>	<b>48,618,479</b>	<b>68,649,634</b>	<b>15,376,652</b>	<b>16,194,528</b>	<b>-60%</b>



## Facilities Department — Budget Unit 0263

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	2,802,563	2,802,563	24,932,369	2,324,648	2,324,648	-17
Aid From Govt Agencies-State	0	0	650,000	0	65,116	-
Aid From Govt Agencies-Federal	0	0	0	0	192,760	-
Charges For Current Services	1,440,924	1,560,169	1,902,215	1,728,004	1,728,004	20
Transfers	35,690,423	43,945,094	41,003,798	11,324,000	11,884,000	-67
Other Revenues	310,653	310,653	161,252	0	0	-100
<b>Total Revenues</b>	<b>40,244,563</b>	<b>48,618,479</b>	<b>68,649,634</b>	<b>15,376,652</b>	<b>16,194,528</b>	<b>-60</b>

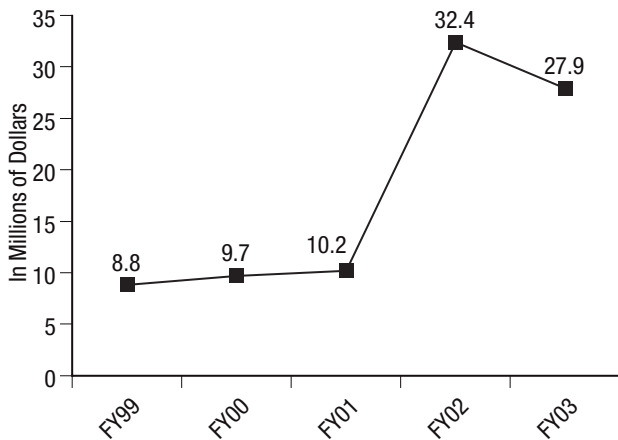
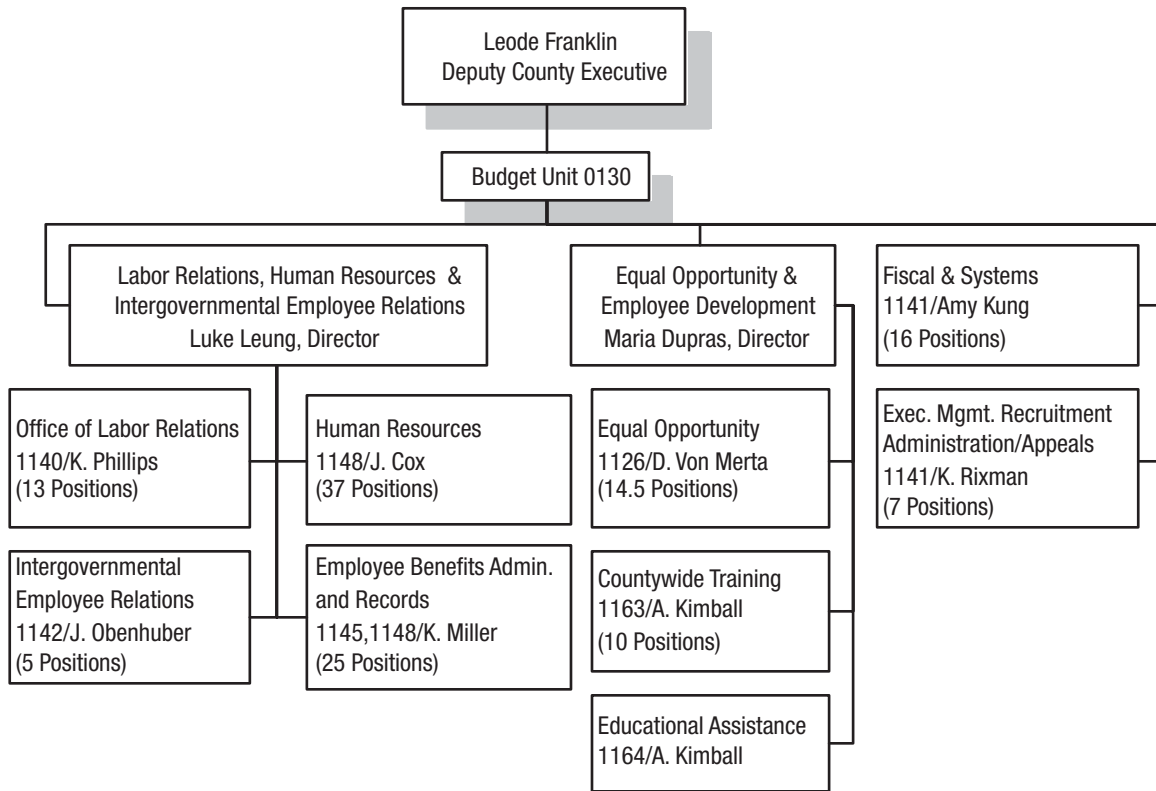
## Facilities Department — Budget Unit 0263

### Revenue by Fund

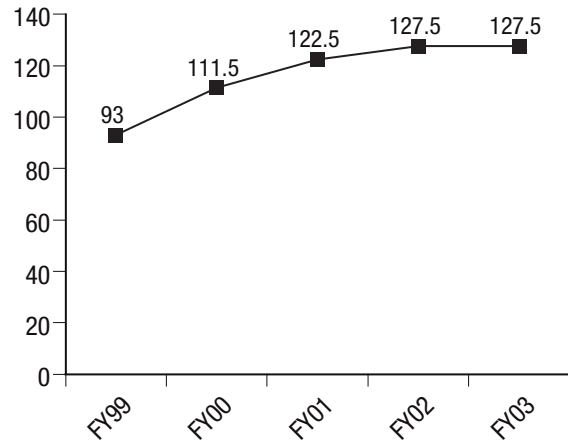
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Revenue From Use Of Money/Property	0	0	25,000	295,033	295,033	-
Aid From Govt Agencies-State	0	0	0	0	65,116	-
Aid From Govt Agencies-Federal	0	0	0	0	192,760	-
Charges For Current Services	1,440,924	1,514,424	1,571,325	1,728,004	1,728,004	20
Transfers	0	420,000	420,000	0	0	-
Other Revenues	310,653	310,653	138,799	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>1,751,577</b>	<b>2,245,077</b>	<b>2,155,124</b>	<b>2,023,037</b>	<b>2,280,913</b>	<b>30</b>
<b>Childrens Shelter Project Fund</b>						
Revenue From Use Of Money/Property	0	0	43	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>General Capital Improvement Fund</b>						
Revenue From Use Of Money/Property	2,802,563	2,802,563	24,804,243	2,029,615	2,029,615	-28
Aid From Govt Agencies-State	0	0	650,000	0	0	-
Charges For Current Services	0	45,745	330,890	0	0	-
Transfers	35,690,423	43,525,094	40,583,798	11,324,000	11,884,000	-67
Other Revenues	0	0	22,453	0	0	-
<b>Fund Sub Total Revenues</b>	<b>38,492,986</b>	<b>46,373,402</b>	<b>66,391,384</b>	<b>13,353,615</b>	<b>13,913,615</b>	<b>-64</b>
<b>All Funds Total Revenues</b>	<b>40,244,563</b>	<b>48,618,479</b>	<b>68,546,551</b>	<b>15,376,652</b>	<b>16,194,528</b>	<b>-60</b>



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



**Appropriation Trend**



**Staffing Trend**

The increase in FY 2002 was the result of a change in government accounting standards, requiring the County to budget previously unbudgeted trust funds for life insurance, long-term disability and dental insurance. Clarification of the accounting standard returned the long-term disability and supplemental life insurance programs to trust fund status in FY 2003.



## Public Purpose

- ➔ **Promote a productive, skillful and diverse workforce to assure effective and efficient services for County residents**



## Desired Results

**Recruit quality candidates for County positions** by conducting highly strategic, comprehensive and timely recruitments, and securing the appointment of highly competent and skilled candidates to the appropriate positions.

**Proper administration of a full range of benefits to employees, retirees and dependents** through timely and accurate processing of benefit transactions and by providing training programs about benefits to employees and retirees.

**Maintain productive employer-employee relationships in the County** through timely completion of labor contract negotiations; timely and accurate implementation of labor contract provisions; effective implementation of policies and procedures affecting terms and conditions of employment; constructive communication between the County, employees and bargaining units; reduction of grievances; and consistent application of progressive disciplinary actions that are aligned with internal and external requirements.

**Achieve economies of intergovernmental employee relations service delivery** by enhancing advisory and consultation service delivery to Bay Area public entities through the increased use of technologies and expansion of the customer base.

**Maintain a harassment and discrimination-free working environment** by complying with County Equal Opportunity Policies and related laws; creating, maintaining and supporting a diverse workforce, and ensuring equitable access to County employment and program services.

**Develop employees** by offering courses and training in interpersonal, management and technical skills, administering the Education Assistance funds and coordinating on-site degree programs.

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## County Executive's Recommendation

### Delete Vacant Management Analyst Position

- Delet 1.0 FTE Management Analyst - ACE (B1D) position in the Employee Benefits program.

**Total Reduction: (\$90,332)**

### Reduce Worker's Compensation Charges to the General Fund

- Add 1.0 FTE Secretary II w/o Steno (D1A) for the Employee Benefits division, offset by reduced Worker's Compensation charges.

**Total Cost: \$57,120**

**Total Reduction: (\$89,894)**

### Reduce Labor Relations Expense

- Reduce funding for salaries and benefits in the Office of Labor Relations and amend Salary Ordinance Footnote 23 to read: No more than one position may be filled at the Principal Labor Relations Representative level.

**Total Reduction: (\$23,448)**

### Reduce Appropriations for Services and Supplies

- Reduce \$172,998 in a variety of appropriations for Service and Supplies.

**Total Reduction: \$172,998**

### Intergovernmental Employee Relations Revenue

- Increase projected revenue from membership fees related to the Intergovernmental Employee Relations Joint Powers Agreement.

**Total Revenue: \$19,196**

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## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.





## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1126	Equal Opportunity Division	985,839	1,054,839	1,028,282	961,593	985,101	
1127	Life Insurance Program	3,126,079	3,126,079	704,294	895,900	895,900	-71
1128	Long Term Disability (LTD) Insurance Program	2,893,669	2,893,669				-100
1129	Delta Dental Insurance Program	15,716,119	15,716,119	14,730,097	15,823,585	15,823,585	1
1140	Labor Relations Administration	905,214	895,214	824,007	1,017,581	1,019,358	13
1141	Agency Administration	957,372	1,033,488	984,807	1,028,896	1,024,293	7
1142	Intergovernmental Employee Relations	407,887	407,887	464,843	478,357	477,462	17
1145	County Employee Benefits	536,729	521,729	323,265	511,888	512,685	-4
1148	Personnel Operations	4,605,060	5,048,642	4,415,208	4,980,306	5,071,925	10
1162	Census 2000						
1163	Countywide Training Programs	1,296,460	1,087,650	882,847	1,178,100	1,178,310	-9
1164	Training Administrative Support	991,672	991,672	998,120	980,591	980,591	-1
<b>Total Expenditures</b>		<b>32,422,100</b>	<b>32,776,988</b>	<b>25,355,770</b>	<b>27,856,797</b>	<b>27,969,210</b>	<b>-14%</b>

## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 8,362,053	\$ 8,551,001	\$ 8,745,738	\$ 9,357,166	\$ 9,445,710	13
Services And Supplies	27,106,885	27,481,635	19,962,082	22,286,758	22,310,627	-18
Expenditure Transfers	(3,046,838)	(3,255,648)	(3,352,050)	(3,787,127)	(3,787,127)	24
<b>Total Expenditures</b>	<b>32,422,100</b>	<b>32,776,988</b>	<b>25,355,770</b>	<b>27,856,797</b>	<b>27,969,210</b>	<b>-14</b>



## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 8,362,053	\$ 8,551,001	\$ 8,745,738	\$ 9,357,166	\$ 9,445,710	13
Services And Supplies	5,371,018	5,745,768	4,527,691	5,567,273	5,591,142	4
Expenditure Transfers	(3,046,838)	(3,255,648)	(3,352,050)	(3,787,127)	(3,787,127)	24
<b>Fund Sub Total Expenditures</b>	<b>10,686,233</b>	<b>11,041,121</b>	<b>9,921,379</b>	<b>11,137,312</b>	<b>11,249,725</b>	<b>5</b>
<b>County Life Insurance Plan</b>						
Services And Supplies	3,126,079	3,126,079	704,294	895,900	895,900	-71
<b>Fund Sub Total Expenditures</b>	<b>3,126,079</b>	<b>3,126,079</b>	<b>704,294</b>	<b>895,900</b>	<b>895,900</b>	<b>-71</b>
<b>County Income Protection Insurance Plan ISF</b>						
Services And Supplies	2,893,669	2,893,669	0	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>2,893,669</b>	<b>2,893,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>CA Delta Dental Service Plan ISF</b>						
Services And Supplies	15,716,119	15,716,119	14,730,097	15,823,585	15,823,585	1
<b>Fund Sub Total Expenditures</b>	<b>15,716,119</b>	<b>15,716,119</b>	<b>14,730,097</b>	<b>15,823,585</b>	<b>15,823,585</b>	<b>1</b>
<b>All Funds Total Expenditures</b>	<b>32,422,100</b>	<b>32,776,988</b>	<b>25,355,770</b>	<b>27,856,797</b>	<b>27,969,210</b>	<b>-14</b>

## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1126	Equal Opportunity Division			1,020			0
1127	Life Insurance Program	3,290,812	3,290,812	1,158,816	46,332	46,332	-99
1128	Long Term Disability (LTD) Insurance Program	2,718,933	2,718,933				-100
1129	Delta Dental Insurance Program	14,186,561	14,186,561	15,706,734	15,574,469	15,574,469	10
1140	Labor Relations Administration			7,612			0
1141	Agency Administration			207			0
1142	Intergovernmental Employee Relations	356,000	367,550	365,379	364,241	364,241	2
1145	County Employee Benefits	8,300	8,300	25,683	8,525	8,525	3
1148	Personnel Operations			2,176			0
1162	Census 2000						0
1163	Countywide Training Programs						0
1164	Training Administrative Support			1,293			0
	<b>Total Revenues</b>	<b>20,560,606</b>	<b>20,572,156</b>	<b>17,268,920</b>	<b>15,993,567</b>	<b>15,993,567</b>	<b>-22%</b>



## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	1,227,382	1,227,382	320,779	215,573	215,573	-82
Charges For Current Services	18,550,650	18,562,200	15,889,785	14,987,696	14,987,696	-19
Other Revenues	782,574	782,574	1,058,356	790,298	790,298	1
<b>Total Revenues</b>	<b>20,560,606</b>	<b>20,572,156</b>	<b>17,268,920</b>	<b>15,993,567</b>	<b>15,993,567</b>	<b>-22</b>

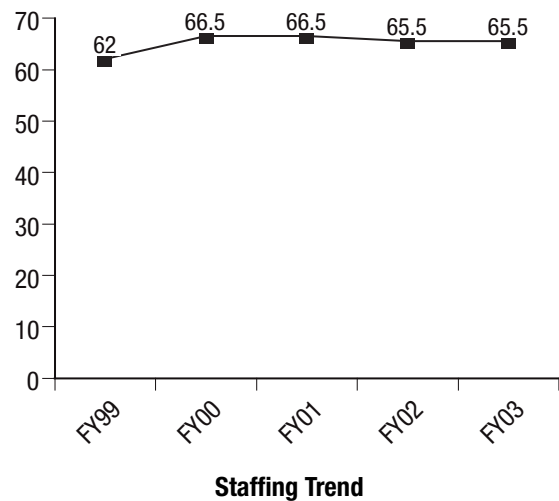
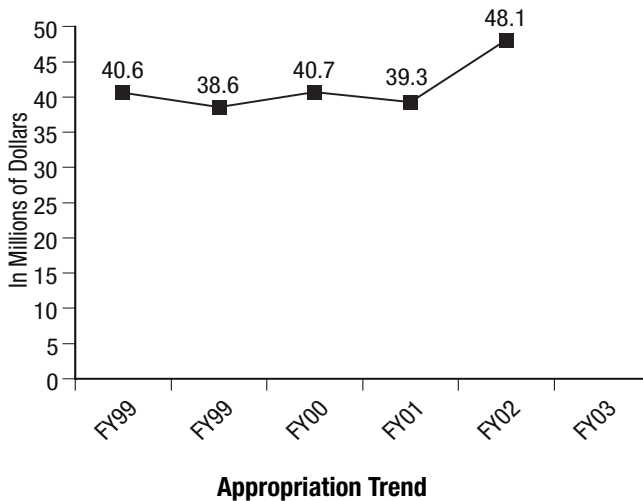
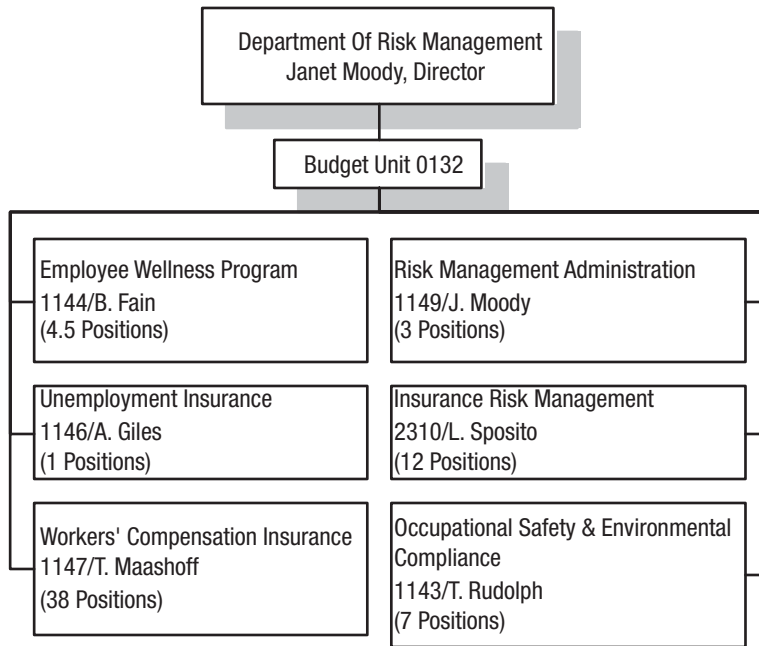
## Human Resources, Labor Relations and Equal Opportu — Budget Unit 0130

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Charges For Current Services	364,300	375,850	377,355	372,766	372,766	2
Other Revenues	0	0	26,015	0	0	-
<b>Fund Sub Total Revenues</b>	<b>364,300</b>	<b>375,850</b>	<b>403,370</b>	<b>372,766</b>	<b>372,766</b>	<b>2</b>
<b>County Life Insurance Plan</b>						
Revenue From Use Of Money/Property	647,621	647,621	156,793	46,332	46,332	-93
Charges For Current Services	2,580,159	2,580,159	970,208	0	0	-100
Other Revenues	63,032	63,032	31,815	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>3,290,812</b>	<b>3,290,812</b>	<b>1,158,816</b>	<b>46,332</b>	<b>46,332</b>	<b>-99</b>
<b>County Income Protection Insurance Plan ISF</b>						
Revenue From Use Of Money/Property	408,710	408,710	0	0	0	-100
Charges For Current Services	2,306,191	2,306,191	0	0	0	-100
Other Revenues	4,032	4,032	0	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>2,718,933</b>	<b>2,718,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>CA Delta Dental Service Plan ISF</b>						
Revenue From Use Of Money/Property	171,051	171,051	163,986	169,241	169,241	-1
Charges For Current Services	13,300,000	13,300,000	14,542,222	14,614,930	14,614,930	10
Other Revenues	715,510	715,510	1,000,526	790,298	790,298	10
<b>Fund Sub Total Revenues</b>	<b>14,186,561</b>	<b>14,186,561</b>	<b>15,706,734</b>	<b>15,574,469</b>	<b>15,574,469</b>	<b>10</b>
<b>All Funds Total Revenues</b>	<b>20,560,606</b>	<b>20,572,156</b>	<b>17,268,920</b>	<b>15,993,567</b>	<b>15,993,567</b>	<b>-22</b>



# Department of Risk Management



## Public Purpose

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



## Desired Results

**Protect the County's employees and assets** through safety, wellness, and insurance-related activities.

**Control workers' compensation, liability/property and unemployment insurance costs** through preventative action, training, efficient claim management and prudent self-insurance practice.

**Reduce workplace and environmental hazards.**

## County Executive's Recommendation

### General Fund Reductions

- Reduce funding for external printing services to reflect current utilization.

**Total Reduction : (\$6,000)**

### Non-General Fund Reductions

- Delete 1.0 FTE Secretary II-ACE- w/o Steno (D1A).

**Total Reduction: (\$57,120)**

Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

- Delete 1.0 FTE Transcriptionist (D11) and increase funding for professional services for a net savings to the Worker's Compensation program.

**Total Reduction: (\$29,872)**

Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

- Reduce appropriations for outside counsel services and increase funding for County County services for a net savings of \$58,027.

**Total Reduction: (\$58,027)**

Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Department of Risk Management — Budget Unit 0132 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1143	OSEC-Occupational Safety & Envrmntl Compliance		15,322	5	5,297	557	
	1 General Fund		15,322	5	5,297	557	
	76 Unemployment Insurance ISF						
1144	Employee Wellness Program	(1,580)	(1,580)	(46,138)	(4,355)	(3,060)	94
1146	Unemployment Insurance	815,259	815,259	807,706	1,149,742	1,149,742	41
1147	Worker's Compensation Insurance	24,518,165	25,194,237	23,482,396	25,748,732	25,748,732	5
1149	Risk Management Administration	46,749	46,749	20,728	21,664	23,963	-49
2310	Insurance Risk Management	13,891,437	15,333,037	15,197,525	21,278,379	21,277,477	53
	<b>Total Expenditures</b>	<b>39,270,030</b>	<b>41,403,024</b>	<b>39,462,222</b>	<b>48,199,459</b>	<b>48,197,411</b>	<b>23%</b>

### Department of Risk Management — Budget Unit 0132 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 4,955,767	\$ 4,955,791	\$ 4,822,753	\$ 5,309,429	\$ 5,308,626	7
Services And Supplies	36,162,183	38,121,046	36,567,233	44,932,107	44,930,862	24
Fixed Assets	0	174,107	0	0	0	-
Reserves	6,213	6,213	0	6,213	6,213	0
Expenditure Transfers	(1,854,133)	(1,854,133)	(1,927,764)	(2,048,290)	(2,048,290)	10
<b>Total Expenditures</b>	<b>39,270,030</b>	<b>41,403,024</b>	<b>39,462,222</b>	<b>48,199,459</b>	<b>48,197,411</b>	<b>23</b>



## Department of Risk Management — Budget Unit 0132

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 1,303,357	\$ 1,303,381	\$ 1,211,473	\$ 1,418,790	\$ 1,417,987	9
Services And Supplies	595,945	595,945	690,886	652,106	651,763	9
Fixed Assets	0	15,298	0	0	0	-
Expenditure Transfers	(1,854,133)	(1,854,133)	(1,927,764)	(2,048,290)	(2,048,290)	10
<b>Fund Sub Total Expenditures</b>	<b>45,169</b>	<b>60,491</b>	<b>(25,405)</b>	<b>22,606</b>	<b>21,460</b>	<b>-52</b>
<b>Insurance Internal Service Fund</b>						
Salaries And Employee Benefits	\$ 829,892	\$ 829,892	\$ 822,564	\$ 940,785	\$ 940,785	13
Services And Supplies	13,055,332	14,496,932	14,374,961	20,331,381	20,330,479	56
Reserves	6,213	6,213	0	6,213	6,213	0
<b>Fund Sub Total Expenditures</b>	<b>13,891,437</b>	<b>15,333,037</b>	<b>15,197,525</b>	<b>21,278,379</b>	<b>21,277,477</b>	<b>53</b>
<b>Unemployment Insurance Fund Internal Service Fund</b>						
Salaries And Employee Benefits	\$ 52,245	\$ 52,245	\$ 53,229	\$ 59,885	\$ 59,885	15
Services And Supplies	763,014	763,014	754,477	1,089,857	1,089,857	43
<b>Fund Sub Total Expenditures</b>	<b>815,259</b>	<b>815,259</b>	<b>807,706</b>	<b>1,149,742</b>	<b>1,149,742</b>	<b>41</b>
<b>Workers' Compensation Insurance Fund</b>						
Salaries And Employee Benefits	\$ 2,770,273	\$ 2,770,273	\$ 2,735,487	\$ 2,889,969	\$ 2,889,969	4
Services And Supplies	21,747,892	22,265,155	20,746,909	22,858,763	22,858,763	5
Fixed Assets	0	158,809	0	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>24,518,165</b>	<b>25,194,237</b>	<b>23,482,396</b>	<b>25,748,732</b>	<b>25,748,732</b>	<b>5</b>
<b>All Funds Total Expenditures</b>	<b>39,270,030</b>	<b>41,403,024</b>	<b>39,462,222</b>	<b>48,199,459</b>	<b>48,197,411</b>	<b>23</b>

## Department of Risk Management — Budget Unit 0132

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1143	OSEC-Occupational Safety & Envrmtl Compliance						0
1144	Employee Wellness Program			2,127			0
1146	Unemployment Insurance	453,181	453,181	407,582	1,528,141	1,528,141	237
1147	Worker's Compensation Insurance	25,754,500	25,754,500	25,419,746	25,472,646	25,472,646	-1
1149	Risk Management Administration						0
2310	Insurance Risk Management	15,016,505	15,016,505	15,032,007	16,491,196	16,491,196	10
	<b>Total Revenues</b>	<b>41,224,186</b>	<b>41,224,186</b>	<b>40,861,462</b>	<b>43,491,983</b>	<b>43,491,983</b>	<b>6%</b>



## Department of Risk Management — Budget Unit 0132

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	6,874,609	6,874,609	5,853,493	4,663,999	4,663,999	-32
Charges For Current Services	33,224,077	33,224,077	33,946,118	37,582,338	37,582,338	13
Other Revenues	1,125,500	1,125,500	1,061,851	1,245,646	1,245,646	11
<b>Total Revenues</b>	<b>41,224,186</b>	<b>41,224,186</b>	<b>40,861,462</b>	<b>43,491,983</b>	<b>43,491,983</b>	<b>6</b>

## Department of Risk Management — Budget Unit 0132

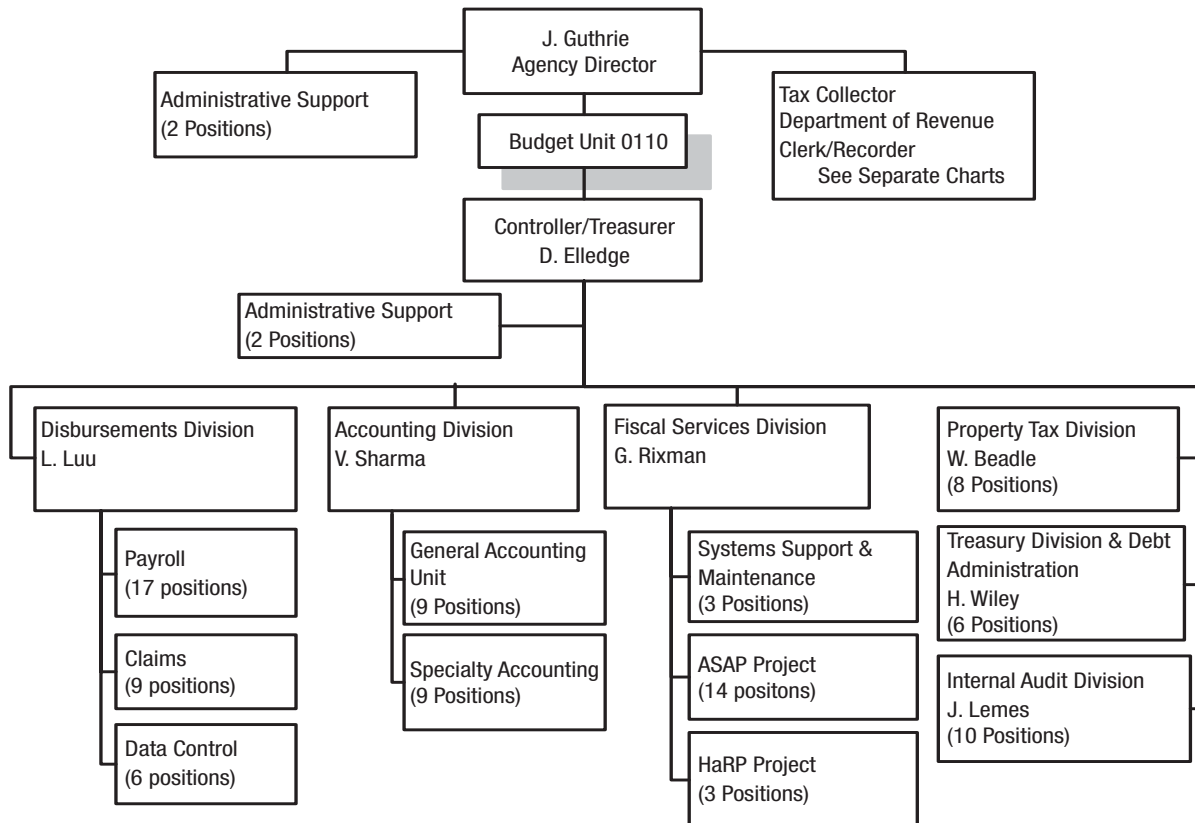
### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Other Revenues	0	0	2,127	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>0</b>	<b>2,127</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Insurance Internal Service Fund</b>						
Revenue From Use Of Money/Property	2,950,000	2,950,000	3,162,633	1,800,000	1,800,000	-39
Charges For Current Services	12,066,505	12,066,505	11,869,374	14,691,196	14,691,196	22
<b>Fund Sub Total Revenues</b>	<b>15,016,505</b>	<b>15,016,505</b>	<b>15,032,007</b>	<b>16,491,196</b>	<b>16,491,196</b>	<b>10</b>
<b>Unemployment Insurance Fund Internal Service Fund</b>						
Revenue From Use Of Money/Property	44,609	44,609	28,209	13,999	13,999	-69
Charges For Current Services	408,572	408,572	379,373	1,514,142	1,514,142	271
<b>Fund Sub Total Revenues</b>	<b>453,181</b>	<b>453,181</b>	<b>407,582</b>	<b>1,528,141</b>	<b>1,528,141</b>	<b>237</b>
<b>Workers' Compensation Insurance Fund</b>						
Revenue From Use Of Money/Property	3,880,000	3,880,000	2,662,651	2,850,000	2,850,000	-27
Charges For Current Services	20,749,000	20,749,000	21,697,371	21,377,000	21,377,000	3
Other Revenues	1,125,500	1,125,500	1,059,724	1,245,646	1,245,646	11
<b>Fund Sub Total Revenues</b>	<b>25,754,500</b>	<b>25,754,500</b>	<b>25,419,746</b>	<b>25,472,646</b>	<b>25,472,646</b>	<b>-1</b>
<b>All Funds Total Revenues</b>	<b>41,224,186</b>	<b>41,224,186</b>	<b>40,861,462</b>	<b>43,491,983</b>	<b>43,491,983</b>	<b>6</b>

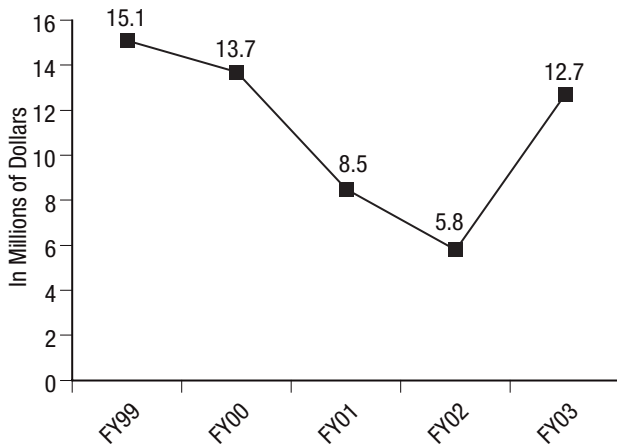




# Controller-Treasurer Department

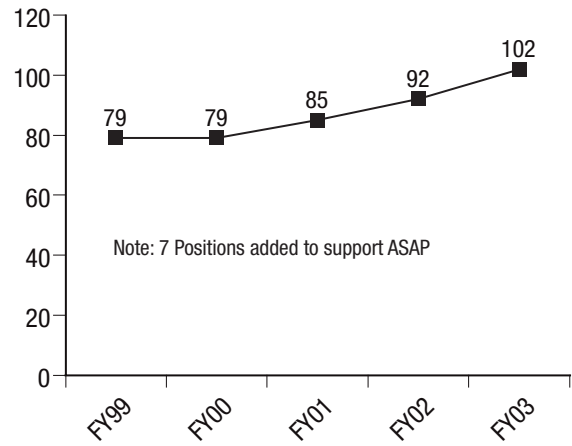


Section 1: Finance & Government Operations



**Appropriation Trend**

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



**Staffing Trend**



## Public Purpose

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



## Desired Results

**Effective Financial Management** which this department provides through timely and accurate financial operations and internal audits.

## County Executive's Recommendation

### Increase Administrative Fee Revenue

- Increase revenue assumptions for administrative fees charged to participants in the County's investment pool by \$200,000 on an ongoing basis.

**Total Revenue: \$200,000**

### Payroll System Support

- Add 1.0 FTE Management Analyst (B1P), alternately staffed as an Associate Management Analyst B (B1R) or Associate Management Analyst A (B1T).

**Total Cost: \$75,881**

### Coordination of Procurement Card Services

- Add 1.0 FTE Accountant III (B77), alternately staffed as an Accountant II (B78) or Accountant Auditor Appraiser (B80).

**Total Cost: \$79,293**

Includes \$4,000 in one-time costs for equipment.  
Offsetting revenue is budgeted in the Procurement Department.

### Property Tax Administration Fee Revenue

- Increase revenue assumptions for Property Tax Administration Fees by \$52,000 on an ongoing basis.

**Total Revenue: \$52,000**



**Transfer Funds from Property Tax Loss Reserve**

- Transfer \$19,777,067 from the Property Tax Loss Reserve (Teeter Reserve) to the General Fund on a one-time basis for FY 2003.

**Total One-Time Revenue: \$19,777,067**

**Fund Phase I of a new Enterprise Resource Planning (ERP) System**

- Funding of \$12,000,000 was approved to implement a new Financial Management System in the Controller-Treasurer department. Part of that implementation includes nine unclassified technical positions added in Information Services department at a cost of \$892,959.

**Total One-time Cost: \$10,521,927**

**Changes Approved by the Board**

The Board approved the budget as recommended with the following changes:

- Adjust interest revenue on deposits based on the most recent projections developed by the County Executive's Office of Budget and Analysis.

**Total Revenue: \$750,000**

- Adjust revenue to reflect Procurement Card vendor-related rebates and bonuses for expedited invoices. Originally this amount was budgeted in GSA Procurement where this program was implemented. Rebate monies received will be dispersed through the Controller-Treasurer to participating departments.

**Total Ongoing Revenue: \$383,130**

- Transfer \$737,890 from the Disaster Relief Fund to the General Fund on a one-time basis for FY2003 as related to the 1999 Loma Prieta Earthquake.

**Total One-Time Revenue: \$737,890**

**Controller Treasurer — Budget Unit 0110 Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1115	County Internal Auditor	980,549	1,077,549	895,848	979,844	992,125	1
2113	Controller Treasurer	(18,441,656)	(16,482,218)	(14,557,371)	(20,868,648)	(20,864,535)	13
2116	Human Resources/Payroll System	1,921,611	2,051,611	1,031,499	12,887,658	12,886,785	571
<b>Total Expenditures</b>		(15,539,496)	(13,353,058)	(12,630,024)	(7,001,146)	(6,985,625)	-55%



### Controller Treasurer — Budget Unit 0110 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 6,913,247	\$ 7,037,994	\$ 6,825,440	\$ 7,679,729	\$ 8,281,237	20
Services And Supplies	3,971,919	5,778,610	5,516,851	4,412,386	5,304,472	34
Fixed Assets	1,200,000	1,455,000	928,293	12,000,000	10,521,927	777
Expenditure Transfers	(27,624,662)	(27,624,662)	(25,900,608)	(31,093,261)	(31,093,261)	13
<b>Total Expenditures</b>	<b>(15,539,496)</b>	<b>(13,353,058)</b>	<b>(12,630,024)</b>	<b>(7,001,146)</b>	<b>(6,985,625)</b>	<b>-55</b>

### Controller Treasurer — Budget Unit 0110 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 6,913,247	\$ 7,037,994	\$ 6,825,440	\$ 7,679,729	\$ 8,281,237	20
Services And Supplies	3,971,919	5,778,610	5,516,851	4,412,386	5,304,472	34
Fixed Assets	1,200,000	1,455,000	928,293	12,000,000	10,521,927	777
Expenditure Transfers	(27,624,662)	(27,624,662)	(25,900,608)	(31,093,261)	(31,093,261)	13
<b>Fund Sub Total Expenditures</b>	<b>(15,539,496)</b>	<b>(13,353,058)</b>	<b>(12,630,024)</b>	<b>(7,001,146)</b>	<b>(6,985,625)</b>	<b>-55</b>
<b>All Funds Total Expenditures</b>	<b>(15,539,496)</b>	<b>(13,353,058)</b>	<b>(12,630,024)</b>	<b>(7,001,146)</b>	<b>(6,985,625)</b>	<b>-55</b>

### Controller Treasurer — Budget Unit 0110 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1115	County Internal Auditor	20,000	20,000	30,200	20,000	20,000	0
2113	Controller Treasurer	223,745,491	223,883,235	205,010,347	247,023,423	248,894,443	11
2116	Human Resources/Payroll System						0
	<b>Total Revenues</b>	<b>223,765,491</b>	<b>223,903,235</b>	<b>205,040,547</b>	<b>247,043,423</b>	<b>248,914,443</b>	<b>11 %</b>



**Controller Treasurer — Budget Unit 0110**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Other Than Current Property	6,300,000	6,300,000	5,436,016	25,862,219	25,862,219	311
Fines, Forfeitures, Penalties	0	0	6	0	0	-
Revenue From Use Of Money/Property	24,029,757	24,029,757	18,391,518	15,445,539	16,195,539	-33
Aid From Govt Agencies-State	170,436,859	170,436,859	165,064,215	175,413,590	175,413,590	3
Aid From Govt Agencies-Federal	3,125	3,125	0	3,125	741,015	23,612
Charges For Current Services	12,485,750	12,623,494	10,700,730	10,718,950	10,718,950	-14
Other Revenues	10,510,000	10,510,000	5,448,062	19,600,000	19,983,130	90
<b>Total Revenues</b>	<b>223,765,491</b>	<b>223,903,235</b>	<b>205,040,547</b>	<b>247,043,423</b>	<b>248,914,443</b>	<b>11</b>

**Controller Treasurer — Budget Unit 0110**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Taxes - Other Than Current Property	6,300,000	6,300,000	5,436,016	25,862,219	25,862,219	311
Fines, Forfeitures, Penalties	0	0	6	0	0	-
Revenue From Use Of Money/Property	24,029,757	24,029,757	18,391,518	15,445,539	16,195,539	-33
Aid From Govt Agencies-State	170,436,859	170,436,859	165,064,215	175,413,590	175,413,590	3
Aid From Govt Agencies-Federal	3,125	3,125	0	3,125	741,015	23,612
Charges For Current Services	12,485,750	12,623,494	10,700,730	10,718,950	10,718,950	-14
Other Revenues	10,510,000	10,510,000	5,448,062	19,600,000	19,983,130	90
<b>Fund Sub Total Revenues</b>	<b>223,765,491</b>	<b>223,903,235</b>	<b>205,040,547</b>	<b>247,043,423</b>	<b>248,914,443</b>	<b>11</b>
<b>All Funds Total Revenues</b>	<b>223,765,491</b>	<b>223,903,235</b>	<b>205,040,547</b>	<b>247,043,423</b>	<b>248,914,443</b>	<b>11</b>



### Controller-County Debt Service — Budget Unit 0810 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2111	County Debt-Tax & Rev Anticipation Notes	21,326,576	21,984,376	19,991,299	19,705,105	19,705,105	-8
	1 General Fund	13,441,026	14,098,826	13,154,051	10,545,805	10,545,805	-22
	43 Health Facilities Debt Service	1,301,000	1,301,000	738,392	2,566,000	2,566,000	97
	45 Public Facilities Corp Debt Service	6,584,550	6,584,550	6,098,856	6,593,300	6,593,300	
	<b>Total Expenditures</b>	<b>21,326,576</b>	<b>21,984,376</b>	<b>19,991,299</b>	<b>19,705,105</b>	<b>19,705,105</b>	<b>-8%</b>

### Controller-County Debt Service — Budget Unit 0810 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	2,253,375	2,253,375	2,188,960	1,353,405	1,353,405	-40
Other Charges	19,978,201	20,636,001	17,382,689	17,642,700	17,642,700	-12
Operating/Equity Transfers	697,000	697,000	419,650	709,000	709,000	2
Reserves	(1,602,000)	(1,602,000)	0	0	0	-100
<b>Total Expenditures</b>	<b>21,326,576</b>	<b>21,984,376</b>	<b>19,991,299</b>	<b>19,705,105</b>	<b>19,705,105</b>	<b>-8</b>

### Controller-County Debt Service — Budget Unit 0810 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Services And Supplies	2,235,375	2,235,375	2,188,960	1,335,405	1,335,405	-40
Other Charges	10,508,651	11,166,451	10,545,441	8,501,400	8,501,400	-19
Operating/Equity Transfers	697,000	697,000	419,650	709,000	709,000	2
<b>Fund Sub Total Expenditures</b>	<b>13,441,026</b>	<b>14,098,826</b>	<b>13,154,051</b>	<b>10,545,805</b>	<b>10,545,805</b>	<b>-22</b>
<b>Health Facilities Debt Service Fund</b>						
Other Charges	2,903,000	2,903,000	738,392	2,566,000	2,566,000	-12
Reserves	(1,602,000)	(1,602,000)	0	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>1,301,000</b>	<b>1,301,000</b>	<b>738,392</b>	<b>2,566,000</b>	<b>2,566,000</b>	<b>97</b>
<b>Public Facilities Corp Debt Service Fund</b>						
Services And Supplies	18,000	18,000	0	18,000	18,000	0
Other Charges	6,566,550	6,566,550	6,098,856	6,575,300	6,575,300	0
<b>Fund Sub Total Expenditures</b>	<b>6,584,550</b>	<b>6,584,550</b>	<b>6,098,856</b>	<b>6,593,300</b>	<b>6,593,300</b>	<b>0</b>
<b>All Funds Total Expenditures</b>	<b>21,326,576</b>	<b>21,984,376</b>	<b>19,991,299</b>	<b>19,705,105</b>	<b>19,705,105</b>	<b>-8</b>



**Controller-County Debt Service — Budget Unit 0810**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2111	County Debt-Tax & Rev Anticipation Notes	10,265,765	10,265,765	10,333,872	12,090,361	12,090,361	18
	1 General Fund	2,400,215	2,400,215	3,110,339	2,878,061	2,878,061	20
	43 Health Facilities Debt Service	1,281,000	1,281,000	648,871	2,619,000	2,619,000	104
	45 Public Facilities Corp Debt Service	6,584,550	6,584,550	6,574,662	6,593,300	6,593,300	0
	<b>Total Revenues</b>	10,265,765	10,265,765	12,283,219	12,090,361	12,090,361	18%

**Controller-County Debt Service — Budget Unit 0810**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	6,646,413	6,646,413	6,694,326	6,753,100	6,753,100	2
Revenue From Use Of Money/Property	2,250,000	2,250,000	2,547,526	3,958,000	3,958,000	76
Charges For Current Services	672,352	672,352	672,351	670,261	670,261	0
Transfers	697,000	697,000	419,669	709,000	709,000	2
<b>Total Revenues</b>	10,265,765	10,265,765	10,333,872	12,090,361	12,090,361	18



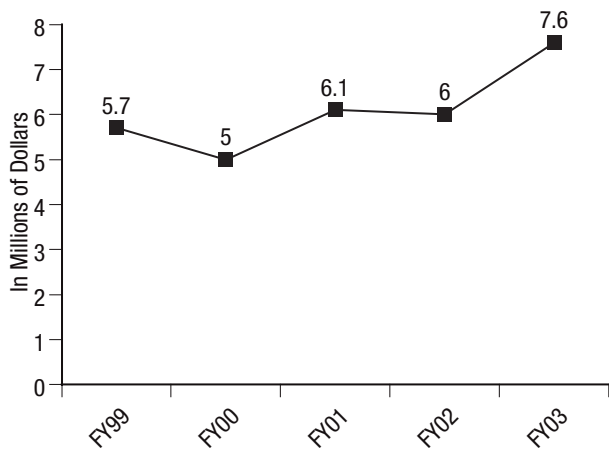
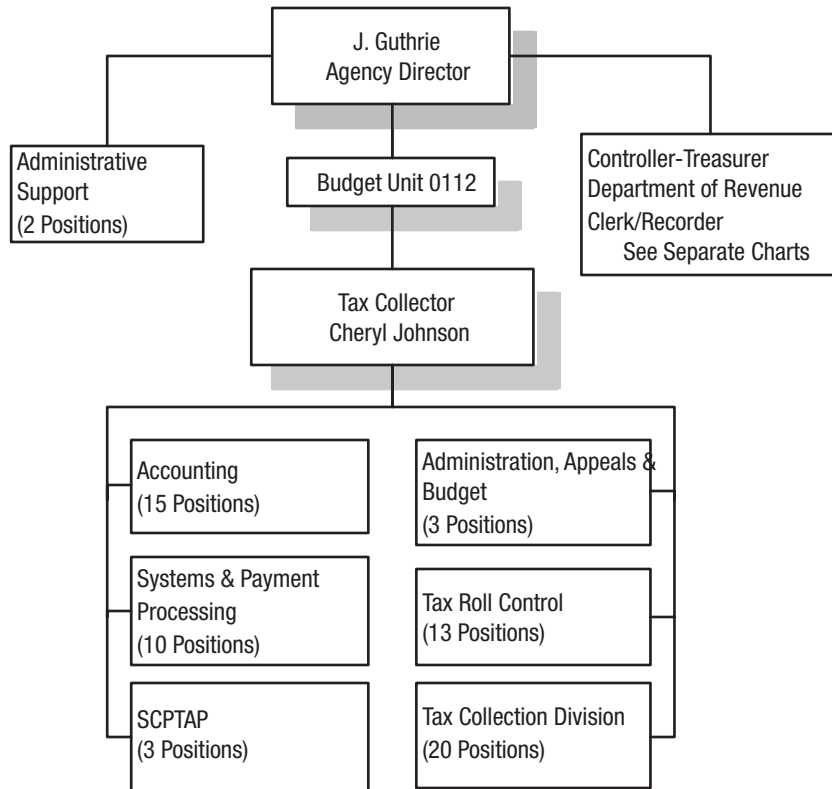
**Controller-County Debt Service — Budget Unit 0810**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	426,863	426,863	400,380	423,800	423,800	-1
Revenue From Use Of Money/Property	1,301,000	1,301,000	2,037,608	1,784,000	1,784,000	37
Charges For Current Services	672,352	672,352	672,351	670,261	670,261	0
<b>Fund Sub Total Revenues</b>	<b>2,400,215</b>	<b>2,400,215</b>	<b>3,110,339</b>	<b>2,878,061</b>	<b>2,878,061</b>	<b>20</b>
<b>Health Facilities Debt Service Fund</b>						
Revenue From Use Of Money/Property	584,000	584,000	229,202	1,910,000	1,910,000	227
Transfers	697,000	697,000	419,669	709,000	709,000	2
<b>Fund Sub Total Revenues</b>	<b>1,281,000</b>	<b>1,281,000</b>	<b>648,871</b>	<b>2,619,000</b>	<b>2,619,000</b>	<b>104</b>
<b>Public Facilities Corp Debt Service Fund</b>						
Fines, Forfeitures, Penalties	6,219,550	6,219,550	6,293,946	6,329,300	6,329,300	2
Revenue From Use Of Money/Property	365,000	365,000	280,716	264,000	264,000	-28
<b>Fund Sub Total Revenues</b>	<b>6,584,550</b>	<b>6,584,550</b>	<b>6,574,662</b>	<b>6,593,300</b>	<b>6,593,300</b>	<b>0</b>
<b>All Funds Total Revenues</b>	<b>10,265,765</b>	<b>10,265,765</b>	<b>10,333,872</b>	<b>12,090,361</b>	<b>12,090,361</b>	<b>18</b>

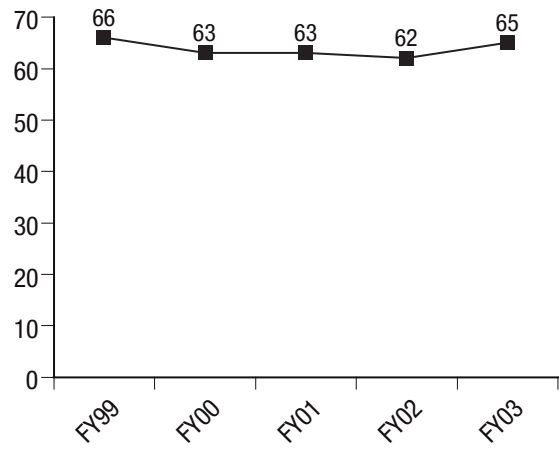




# Tax Collector's Office



Appropriation Trend



Staffing Trend

Section 1: Finance & Government Operations



## Public Purpose

- ➔ **Maximize tax revenue to support services to County residents**



## Desired Results

**Achieve High Collection Rate** by ensuring that taxpayers receive accurate and timely tax information.

**Achieve Cost Efficient Collection** by ensuring that operating expenses are kept at the lowest level possible without negatively impacting service quality.

**Comply with State Mandated Codes** by ensuring that Secured tax bills are mailed on or before November 1st and duplicate payments are returned within 60 days from the date of payment.

## County Executive's Recommendation

### Assessment Tax Collection Fee Revenue

- Increase projected revenue from Assessment Tax Collection Fees.

**Total Revenue: \$335,600**

Clerk II - Unclassified and 2.0 FTE Revenue Collections Officer II - Unclassified, necessary to support the projects. The authorized term for the new positions will be 12 months, July 1, 2002 through June 30, 2003.

### State/County Property Tax Improvement Program

- Provide one-time funding for technology and business process improvements in the Tax Collector's Office, including the addition of 1.0 FTE Account

**Total One-Time Cost: \$1,100,000**

100% of costs offset by funding from the State/County Property Tax Administration Program (AB 1036)

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Adjust SB-813 revenue assumptions based on the most recent revenue projections developed by the County Executive's Office of Budget & Analysis and the Controller-Treasurer's Office.

**Total Revenue: \$1,875,194**

### Tax Collector — Budget Unit 0112 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
		Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
2212	Tax Collector	6,034,113	8,259,991	6,583,650	6,533,545	6,528,536	8
2213	Tax Collector-AB 1036				1,100,060	1,100,060	
<b>Total Expenditures</b>		6,034,113	8,259,991	6,583,650	7,633,605	7,628,596	26%

### Tax Collector — Budget Unit 0112 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 3,689,269	\$ 3,778,920	\$ 3,785,696	\$ 4,341,040	\$ 4,336,031	18
Services And Supplies	2,156,654	2,129,498	2,001,638	2,416,295	2,416,295	12
Fixed Assets	188,190	2,351,573	796,316	876,270	876,270	366
<b>Total Expenditures</b>	6,034,113	8,259,991	6,583,650	7,633,605	7,628,596	26

### Tax Collector — Budget Unit 0112 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,689,269	\$ 3,778,920	\$ 3,785,696	\$ 4,341,040	\$ 4,336,031	18
Services And Supplies	2,156,654	2,129,498	2,001,638	2,416,295	2,416,295	12
Fixed Assets	188,190	2,351,573	796,316	876,270	876,270	366
<b>Fund Sub Total Expenditures</b>	6,034,113	8,259,991	6,583,650	7,633,605	7,628,596	26
<b>All Funds Total Expenditures</b>	6,034,113	8,259,991	6,583,650	7,633,605	7,628,596	26



### Tax Collector — Budget Unit 0112 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2212	Tax Collector	300,383,940	299,971,183	310,205,363	325,751,630	327,626,824	9
2213	Tax Collector-AB 1036				1,100,000	1,100,000	0
<b>Total Revenues</b>		300,383,940	299,971,183	310,205,363	326,851,630	328,726,824	9%

### Tax Collector — Budget Unit 0112 Revenue by Type

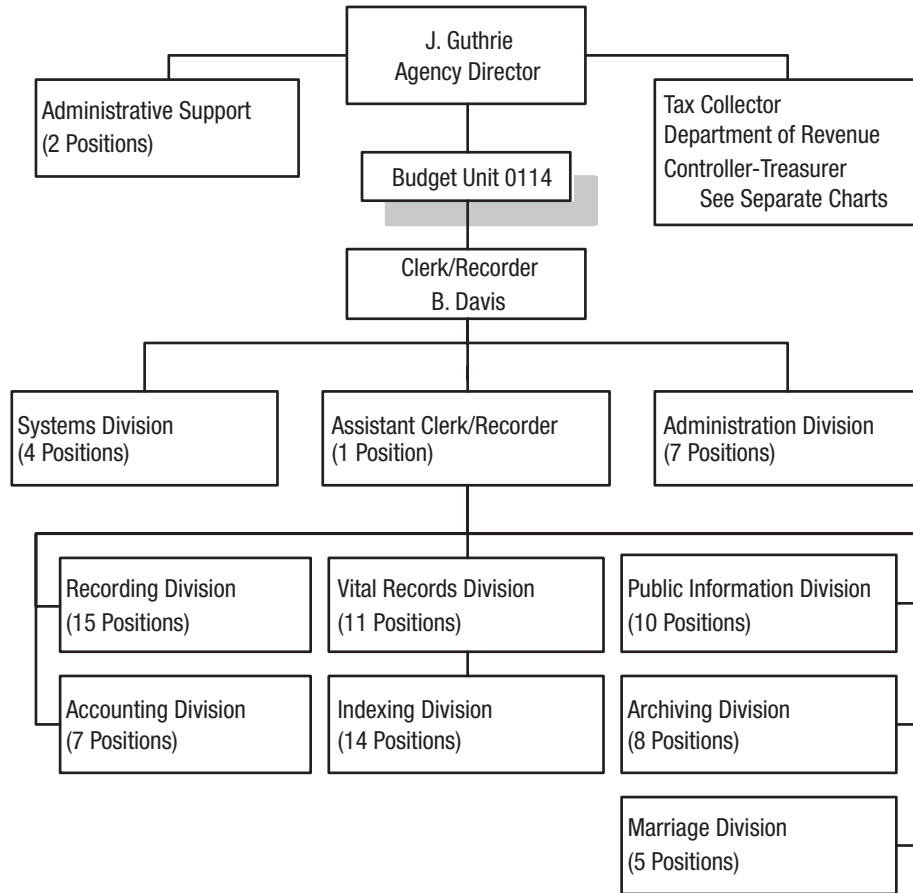
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 287,539,564	\$ 287,539,564	\$ 296,342,537	\$ 308,122,404	\$ 308,122,404	7
Taxes - Other Than Current Property	6,166,000	6,166,000	4,992,387	11,233,000	11,233,000	82
Aid From Govt Agencies-State	0	0	0	1,100,000	1,100,000	-
Charges For Current Services	6,413,376	6,000,619	8,657,949	6,211,226	8,086,420	26
Other Revenues	265,000	265,000	212,490	185,000	185,000	-30
<b>Total Revenues</b>	300,383,940	299,971,183	310,205,363	326,851,630	328,726,824	9

### Tax Collector — Budget Unit 0112 Revenue by Fund

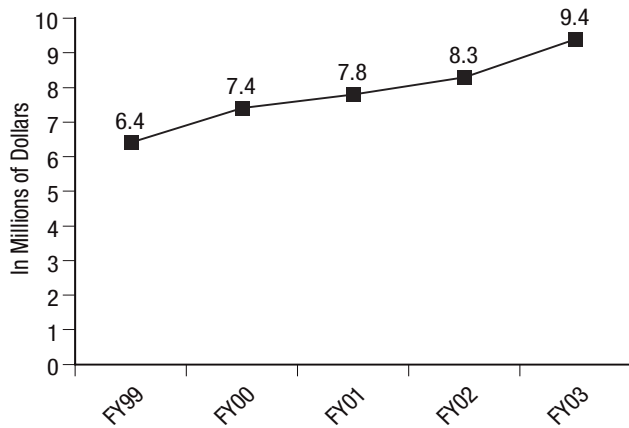
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Taxes - Current Property	\$ 287,539,564	\$ 287,539,564	\$ 296,342,537	\$ 308,122,404	\$ 308,122,404	7
Taxes - Other Than Current Property	6,166,000	6,166,000	4,992,387	11,233,000	11,233,000	82
Aid From Govt Agencies- State	0	0	0	1,100,000	1,100,000	-
Charges For Current Services	6,413,376	6,000,619	8,657,949	6,211,226	8,086,420	26
Other Revenues	265,000	265,000	212,490	185,000	185,000	-30
<b>Fund Sub Total Revenues</b>	300,383,940	299,971,183	310,205,363	326,851,630	328,726,824	9
<b>All Funds Total Revenues</b>	300,383,940	299,971,183	310,205,363	326,851,630	328,726,824	9



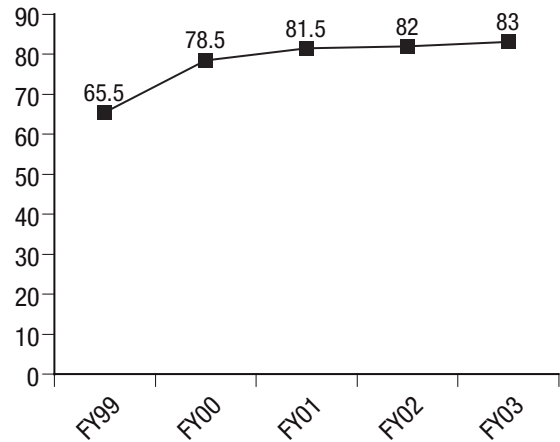
# County Clerk/Recorder's Office



Section 1: Finance & Government Operations



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

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



## Desired Results

Documents are recorded/filed in a timely manner

Customers can easily access records when using office equipment in the public search area

Timely Retrieval of Records and Information for Customers.

Responsive Customer Service

## County Executive's Recommendation

### General Fund Recommendations

- Increase revenue from copy fees by \$150,000, based on a projected increase in fees for copies of official records from \$2 to \$5, specifically for copies of the first page of documents and maps.

**Total Revenue \$150,000**

- Add 1.0 FTE Recorded Documents Clerk II (F32), alternately staffed as a Recorded Documents Clerk I (F33) to increase customer assistance in the Public Search area. A one-time appropriation of \$2,500 for computer hardware is also recommended here. All increased costs are fully offset by an increase in the operating transfer from the Recorder's Modernization Fund (0026).

**Total Cost: \$49,360**

Includes \$2,500 in one-time costs for equipment  
100% offset by revenue from the Recorder's Modernization Fund 0026

### Non-General Fund Recommendations

Increase appropriations in the Recorder's special funds as reflected in the table below:

#### New Non-General Fund Appropriations for FY 2003

Fund	Description of Expense	Amount
0024	Printer Replacements	\$7,500
0026	Computer and Software Additions	\$35,500
0026	Hardware/Software Conversion Resources	\$73,000
0026	Reader-Printer for Large Maps & Tracts	\$40,000
0026	Printer Replacements	\$46,000
0026	Computer Replacements	\$75,000
0026	Document Level Indexing	\$55,000
0026	Fund Staff Increase in Public Search Area <sup>a</sup>	\$46,860
0026	Fund Equipment Purchase for New Staff	\$2,500
0027	Printer Replacements	\$2,500
0027	Filming Services <sup>a</sup>	\$50,000

a. Ongoing expenses

**Total Cost: \$433,860**

Fund 0024: \$7,500 one-time

Fund 0026: \$327,000 one-time; \$46,860 ongoing

Fund 0027: \$2,500 one-time; \$50,000 ongoing

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Reduce Special Department Expense by \$25,000 per Management Audit findings.

**Total Cost: (\$25,000)**



### County Recorder — Budget Unit 0114 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5655	County Recorder	7,545,644	7,829,458	7,649,328	8,645,453	8,644,983	15
	1 General Fund	4,449,990	4,524,990	4,572,148	5,034,822	5,034,352	13
	24 Vital Records Improvement Fund	99,772	99,772	63,910	103,272	103,272	4
	26 Recorders Modernization Fund	2,265,313	2,330,127	2,244,030	2,729,068	2,729,068	20
	27 Recorders Document Storage Fund	730,569	874,569	769,240	778,291	778,291	7
5656	County Clerk	776,455	776,455	665,733	789,935	764,935	-1
	1 General Fund	776,455	776,455	665,733	789,935	764,935	-1
	24 Vital Records Improvement Fund						
	<b>Total Expenditures</b>	<b>8,322,099</b>	<b>8,605,913</b>	<b>8,315,061</b>	<b>9,435,388</b>	<b>9,409,918</b>	<b>13%</b>

### County Recorder — Budget Unit 0114 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 4,588,862	\$ 4,663,862	\$ 4,666,838	\$ 5,191,469	\$ 5,191,469	13
Services And Supplies	1,635,937	1,714,612	1,476,785	1,665,706	1,640,236	0
Fixed Assets	12,000	124,000	98,861	40,000	40,000	233
Operating/Equity Transfers	2,085,300	2,103,439	2,072,577	2,538,213	2,538,213	22
<b>Total Expenditures</b>	<b>8,322,099</b>	<b>8,605,913</b>	<b>8,315,061</b>	<b>9,435,388</b>	<b>9,409,918</b>	<b>13</b>





## County Recorder — Budget Unit 0114

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 4,588,862	\$ 4,663,862	\$ 4,666,838	\$ 5,191,469	\$ 5,191,469	13
Services And Supplies	637,583	637,583	519,818	633,288	607,818	-5
Fixed Assets	0	0	51,225	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>5,226,445</b>	<b>5,301,445</b>	<b>5,237,881</b>	<b>5,824,757</b>	<b>5,799,287</b>	<b>11</b>
<b>Recorded Vital Statistics Fund</b>						
Services And Supplies	91,172	91,172	55,310	94,672	94,672	4
Operating/Equity Transfers	8,600	8,600	8,600	8,600	8,600	0
<b>Fund Sub Total Expenditures</b>	<b>99,772</b>	<b>99,772</b>	<b>63,910</b>	<b>103,272</b>	<b>103,272</b>	<b>4</b>
<b>Records Modernization Fund</b>						
Services And Supplies	650,782	697,457	649,222	683,846	683,846	5
Fixed Assets	12,000	12,000	5,000	40,000	40,000	233
Operating/Equity Transfers	1,602,531	1,620,670	1,589,808	2,005,222	2,005,222	25
<b>Fund Sub Total Expenditures</b>	<b>2,265,313</b>	<b>2,330,127</b>	<b>2,244,030</b>	<b>2,729,068</b>	<b>2,729,068</b>	<b>20</b>
<b>Records Documentation Fund</b>						
Services And Supplies	256,400	288,400	252,435	253,900	253,900	-1
Fixed Assets	0	112,000	42,636	0	0	-
Operating/Equity Transfers	474,169	474,169	474,169	524,391	524,391	11
<b>Fund Sub Total Expenditures</b>	<b>730,569</b>	<b>874,569</b>	<b>769,240</b>	<b>778,291</b>	<b>778,291</b>	<b>7</b>
<b>All Funds Total Expenditures</b>	<b>8,322,099</b>	<b>8,605,913</b>	<b>8,315,061</b>	<b>9,435,388</b>	<b>9,409,918</b>	<b>13</b>

## County Recorder — Budget Unit 0114

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5655	County Recorder	27,576,339	27,651,339	28,542,905	26,628,074	26,628,074	-3
	1 General Fund	25,542,739	25,617,739	24,343,999	24,354,474	24,354,474	-5
	24 Vital Records Improvement Fund	80,000	80,000	124,710	90,000	90,000	13
	26 Recorders Modernization Fund	1,508,600	1,508,600	3,419,992	1,708,600	1,708,600	13
	27 Recorders Document Storage Fund	445,000	445,000	654,204	475,000	475,000	7
5656	County Clerk	1,274,500	1,274,500	1,396,082	1,286,500	1,286,500	1
	1 General Fund	1,239,500	1,239,500	1,357,879	1,251,500	1,251,500	1
	27 Recorders Document Storage Fund	35,000	35,000	38,203	35,000	35,000	0
	<b>Total Revenues</b>	<b>28,850,839</b>	<b>28,925,839</b>	<b>29,938,987</b>	<b>27,914,574</b>	<b>27,914,574</b>	<b>-3%</b>



## County Recorder — Budget Unit 0114

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Other Than Current Property	19,000,000	19,000,000	14,805,708	16,190,000	16,190,000	-15
Licenses, Permits, Franchises	1,060,000	1,060,000	1,127,430	1,060,000	1,060,000	0
Aid From Govt Agencies-Federal	400,900	400,900	410,043	472,700	472,700	18
Charges For Current Services	6,246,000	6,246,000	11,347,907	7,543,000	7,543,000	21
Transfers	2,028,439	2,103,439	2,072,577	2,518,374	2,518,374	24
Other Revenues	115,500	115,500	175,322	130,500	130,500	13
<b>Total Revenues</b>	<b>28,850,839</b>	<b>28,925,839</b>	<b>29,938,987</b>	<b>27,914,574</b>	<b>27,914,574</b>	<b>-3</b>

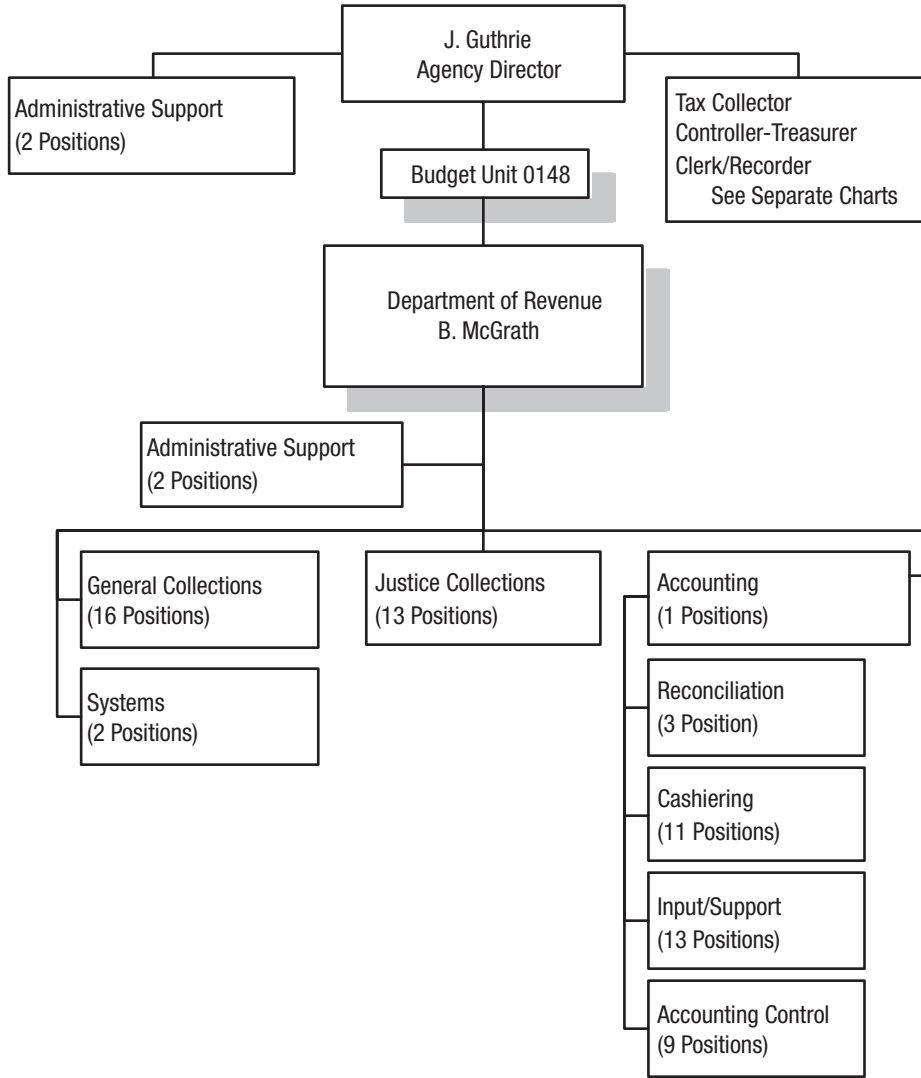
## County Recorder — Budget Unit 0114

### Revenue by Fund

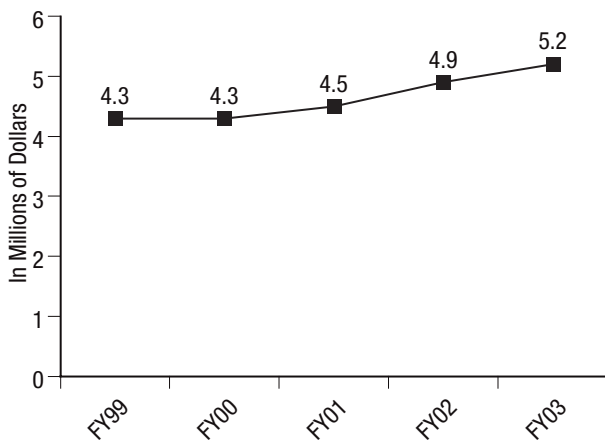
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Taxes - Other Than Current Property	19,000,000	19,000,000	14,805,708	16,190,000	16,190,000	-15
Licenses, Permits, Franchises	1,060,000	1,060,000	1,127,430	1,060,000	1,060,000	0
Aid From Govt Agencies-Federal	400,900	400,900	410,043	472,700	472,700	18
Charges For Current Services	4,186,000	4,186,000	7,119,398	5,243,000	5,243,000	25
Transfers	2,019,839	2,094,839	2,063,977	2,509,774	2,509,774	24
Other Revenues	115,500	115,500	175,322	130,500	130,500	13
<b>Fund Sub Total Revenues</b>	<b>26,782,239</b>	<b>26,857,239</b>	<b>25,701,878</b>	<b>25,605,974</b>	<b>25,605,974</b>	<b>-4</b>
<b>Recorded Vital Statistics Fund</b>						
Charges For Current Services	80,000	80,000	124,710	90,000	90,000	13
<b>Fund Sub Total Revenues</b>	<b>80,000</b>	<b>80,000</b>	<b>124,710</b>	<b>90,000</b>	<b>90,000</b>	<b>13</b>
<b>Records Modernization Fund</b>						
Charges For Current Services	1,500,000	1,500,000	3,411,392	1,700,000	1,700,000	13
Transfers	8,600	8,600	8,600	8,600	8,600	0
<b>Fund Sub Total Revenues</b>	<b>1,508,600</b>	<b>1,508,600</b>	<b>3,419,992</b>	<b>1,708,600</b>	<b>1,708,600</b>	<b>13</b>
<b>Records Documentation Fund</b>						
Charges For Current Services	480,000	480,000	692,407	510,000	510,000	6
<b>Fund Sub Total Revenues</b>	<b>480,000</b>	<b>480,000</b>	<b>692,407</b>	<b>510,000</b>	<b>510,000</b>	<b>6</b>
<b>All Funds Total Revenues</b>	<b>28,850,839</b>	<b>28,925,839</b>	<b>29,938,987</b>	<b>27,914,574</b>	<b>27,914,574</b>	<b>-3</b>



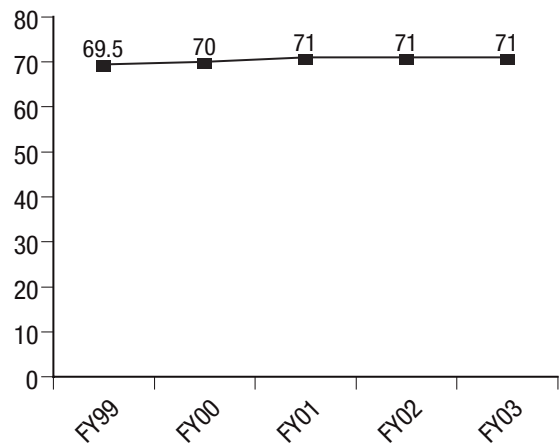
# Department of Revenue



Section 1: Finance & Government Operations



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

- ➔ **Maximize revenue collection to support services for County residents**




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## Desired Results

**Cost efficiency** which is achieved by keeping expenditures for personnel, supplies, and equipment to a minimum while optimizing revenue collection.

**A high collection rate** which is achieved through optimum use of staff and technology resources and accurate and timely communication with debtors.

**Clients receive payment in a timely manner** in compliance with State regulations, through the effective use of technology.

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## County Executive's Recommendation

### Increase Parking Penalty Fees

- Increase parking penalty fee revenue due to a projected increase in fees from \$25 to \$35 on select parking violations in the County's jurisdiction effective July 1, 2002. Implementation of this action

will require Board approval of the fee increase prior to July 1. The department will bring the appropriate action to the Board at or before the June 2002 Budget Hearing.

**Total Revenue: \$300,000**

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## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Department Of Revenue — Budget Unit 0148 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2148	Collection Operations	4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8
<b>Total Expenditures</b>		4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8%

### Department Of Revenue — Budget Unit 0148 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 3,812,329	\$ 3,857,736	\$ 3,892,023	\$ 4,202,515	\$ 4,199,486	10
Services And Supplies	1,039,698	1,039,698	941,639	1,065,426	1,065,218	2
Fixed Assets	20,000	20,000	24,028	0	0	-100
<b>Total Expenditures</b>	4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8

### Department Of Revenue — Budget Unit 0148 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,812,329	\$ 3,857,736	\$ 3,892,023	\$ 4,202,515	\$ 4,199,486	10
Services And Supplies	1,039,698	1,039,698	941,639	1,065,426	1,065,218	2
Fixed Assets	20,000	20,000	24,028	0	0	-100
<b>Fund Sub Total Expenditures</b>	4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8
<b>All Funds Total Expenditures</b>	4,872,027	4,917,434	4,857,690	5,267,941	5,264,704	8

### Department Of Revenue — Budget Unit 0148 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2148	Collection Operations	7,161,654	7,161,654	7,615,953	7,957,847	7,957,886	11
<b>Total Revenues</b>		7,161,654	7,161,654	7,615,953	7,957,847	7,957,886	11%



## Department Of Revenue — Budget Unit 0148

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Other Than Current Property	425,000	425,000	307,298	295,000	295,000	-31
Licenses, Permits, Franchises	1,000,000	1,000,000	1,240,097	1,000,000	1,000,000	0
Fines, Forfeitures, Penalties	990,000	990,000	1,242,685	1,310,000	1,310,000	32
Aid From Govt Agencies-Federal	0	0	0	0	39	-
Charges For Current Services	3,476,654	3,476,654	3,708,931	4,027,847	4,027,847	16
Other Revenues	1,270,000	1,270,000	1,116,942	1,325,000	1,325,000	4
<b>Total Revenues</b>	<b>7,161,654</b>	<b>7,161,654</b>	<b>7,615,953</b>	<b>7,957,847</b>	<b>7,957,886</b>	<b>11</b>

## Department Of Revenue — Budget Unit 0148

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Taxes - Other Than Current Property	425,000	425,000	307,298	295,000	295,000	-31
Licenses, Permits, Franchises	1,000,000	1,000,000	1,240,097	1,000,000	1,000,000	0
Fines, Forfeitures, Penalties	990,000	990,000	1,242,685	1,310,000	1,310,000	32
Aid From Govt Agencies-Federal	0	0	0	0	39	-
Charges For Current Services	3,476,654	3,476,654	3,708,931	4,027,847	4,027,847	16
Other Revenues	1,270,000	1,270,000	1,116,942	1,325,000	1,325,000	4
<b>Fund Sub Total Revenues</b>	<b>7,161,654</b>	<b>7,161,654</b>	<b>7,615,953</b>	<b>7,957,847</b>	<b>7,957,886</b>	<b>11</b>
<b>All Funds Total Revenues</b>	<b>7,161,654</b>	<b>7,161,654</b>	<b>7,615,953</b>	<b>7,957,847</b>	<b>7,957,886</b>	<b>11</b>









# Section 2: Public Safety & Justice

Section 2: Public Safety & Justice



# Public Safety and Justice

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## 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.

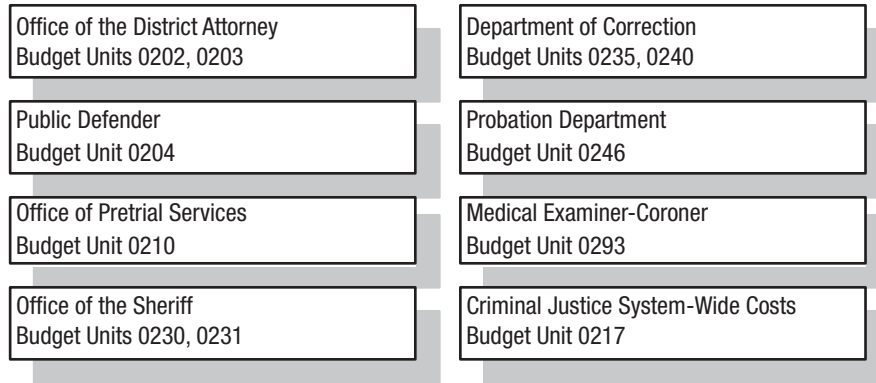


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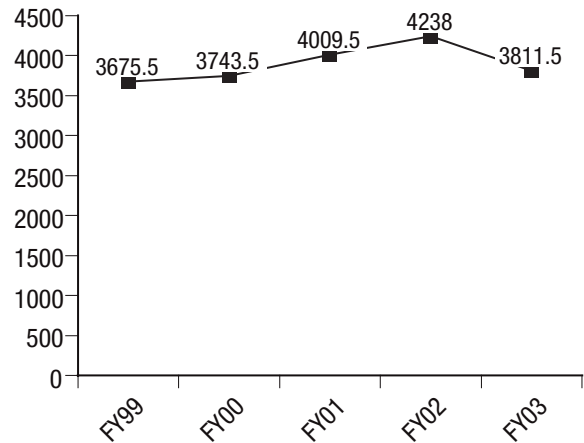
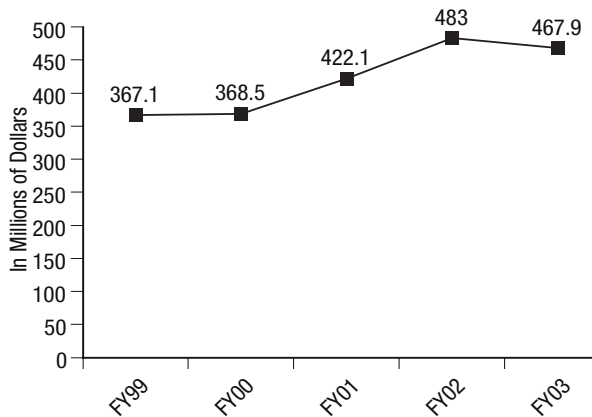
## Departments

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

# Public Safety and Justice



Section 2: Public Safety & Justice



**Appropriation Trend**

**Staffing Trend**

The FY 2003 drop in appropriation and staffing levels results from the transition of the DA-Family Support Division into the Department of Child Support Services, which is presented with the Children, Seniors, & Families Committee.



## Expenditures by Department

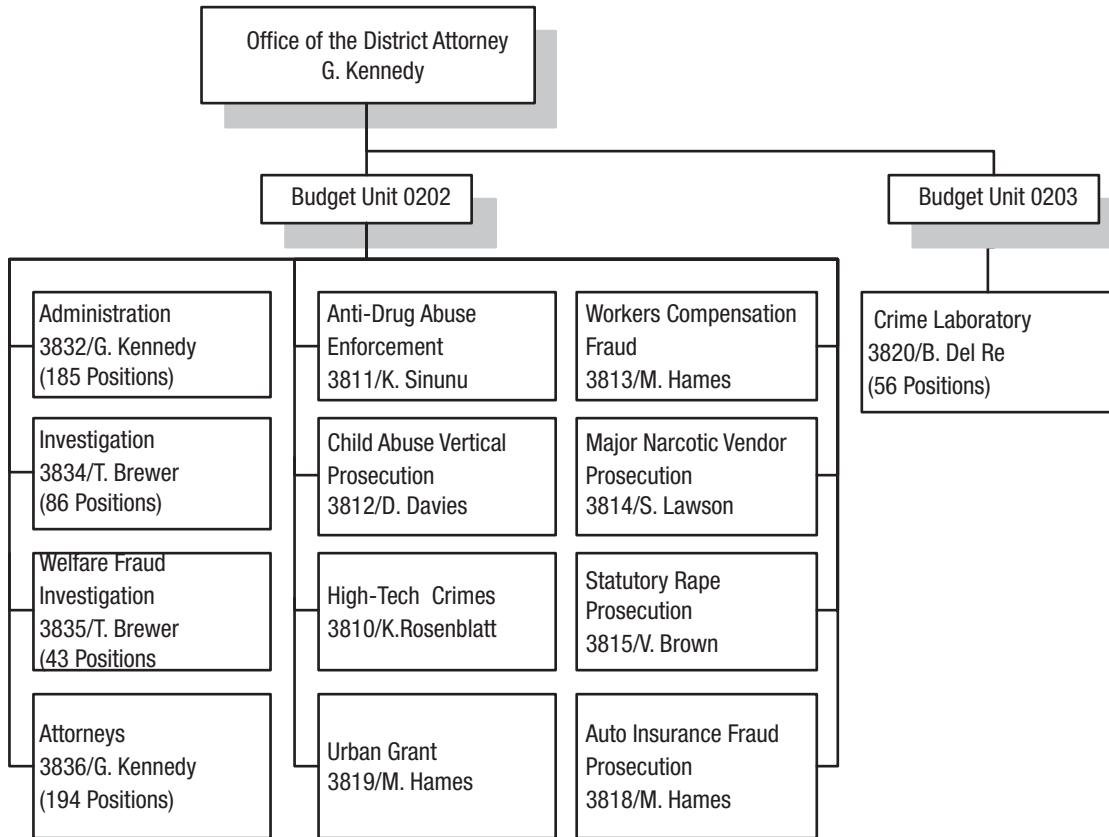
BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0202	District Attorney Administration	49,289,406	51,725,166	49,586,967	56,811,611	56,717,132	15
0203	District Attorney Crime Laboratory	5,195,677	8,341,883	5,423,339	5,468,270	5,463,091	5
0204	Public Defender	26,935,394	27,086,799	27,055,854	30,330,326	30,313,977	13
0210	Office Of Pretrial Services	3,730,078	4,182,240	4,099,640	5,073,844	5,041,083	35
0217	Criminal Justice System-Wide Costs	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1
0230	Sheriff Services	73,968,900	81,423,574	69,912,674	78,773,547	78,419,646	6
0231	Court/Custody Operations	12,429,381	12,504,217	12,593,974	12,798,135	12,699,856	2
0235	DOC Contract	64,382,487	64,815,917	64,793,871	68,175,799	68,648,484	7
0240	Department Of Correction	57,447,210	58,856,003	60,429,597	62,007,144	62,358,745	9
0246	Probation Department	90,285,863	91,464,978	92,539,613	94,691,777	94,700,892	5
0293	Medical Examiner-Coroner	2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5
<b>Total Expenditures</b>		<b>436,693,626</b>	<b>453,966,177</b>	<b>439,323,552</b>	<b>467,727,224</b>	<b>467,951,152</b>	<b>5%</b>

## Revenues by Department

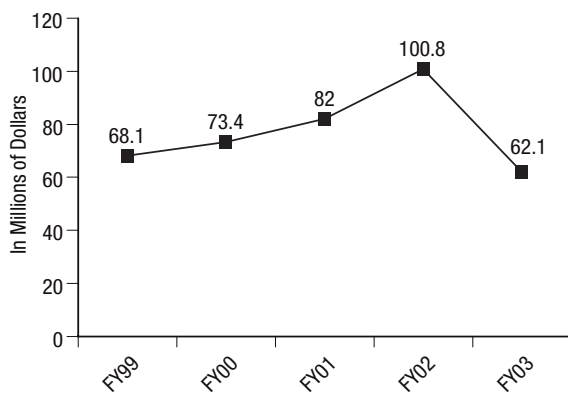
BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0202	District Attorney Administration	9,405,516	11,877,159	12,080,180	11,611,267	11,611,267	23
0203	District Attorney Crime Laboratory	2,632,595	5,816,301	3,944,916	2,605,288	2,605,288	-1
0204	Public Defender	463,177	463,177	814,977	571,748	571,748	23
0210	Office Of Pretrial Services	208,560	98,000	89,258	93,000	93,000	-55
0217	Criminal Justice System-Wide Costs	222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12
0230	Sheriff Services	35,238,405	36,838,464	34,067,086	38,104,560	38,183,869	8
0231	Court/Custody Operations	1,300	1,300	10,568	1,300	1,300	
0235	DOC Contract						
0240	Department Of Correction	8,570,755	10,578,269	12,935,258	9,700,166	10,044,909	17
0246	Probation Department	39,285,745	40,689,168	42,750,762	38,948,517	38,948,517	-1
0293	Medical Examiner-Coroner	45,342	45,342	124,486	102,864	102,864	127
<b>Total Revenues</b>		<b>318,645,595</b>	<b>329,376,380</b>	<b>280,813,617</b>	<b>301,156,910</b>	<b>298,045,717</b>	<b>127%</b>



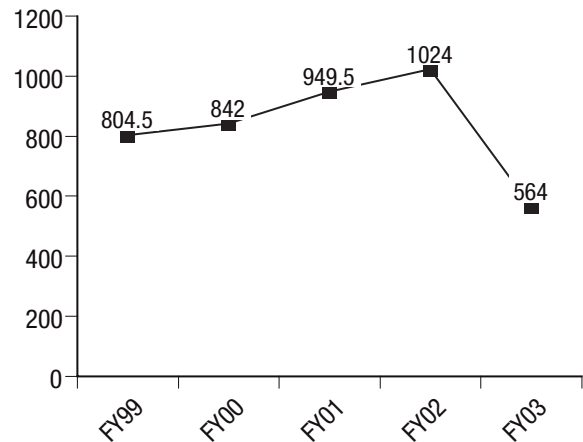
# Office of the District Attorney



Section 2: Public Safety & Justice



**Appropriation Trend**



**Staffing Trend**

The FY 2003 drop in appropriation and staffing levels results from the transition of the DA-Family Support Division into the Department of Child Support Services, which is presented with the Children, Seniors, & Families Committee.



## Public Purpose

- **Constitutional Rule of Law Upheld**
- **Public Safety**



## Desired Results

**Just Punishment** will ensure that the public will be protected from future danger while preserving respect for law.

**Crime Prevention** is a central goal of society, the law and justice community, and the District Attorney.

**Victim Restitution Orders Obtained.** This will help them to compensate victims for their economic losses.

**Timely and Accurate Analysis of Physical Evidence.** This enables the entire criminal justice system to work swiftly to identify and prove the guilt or innocence of suspected offenders.

## County Executive's Recommendation

- Decrease the services and supplies budget in the following areas: Special Department Expense, Reimbursement of Bar Dues, Professional & Special Services, and PC Hardware. Because some of the

reductions may not be maintained beyond FY 2003, revenues will be increased in FY 2004 to make up the difference.

**Total Reduction: (\$438,693)**

- Increase revenue for the Workers Compensation Fraud Grant, the Auto Insurance Fraud Grant, the Urban Grant, and from Fines & Forfeitures.

**Total Cost: (\$250,001)**

Full Amount is an Ongoing Revenue Increase

- Increase the department's salary savings factor from 1.0% to 1.2% of base salaries.

**Total Reduction: (\$111,415)**

- Recognize increased revenue from Law Enforcement Services.

- Delete 1.0 FTE District Attorney Administrator

**Total Reduction: (\$127,152)**

**Total Cost: (\$75,000)**

Full Amount is an Ongoing Revenue Increase

- Transfer 8.0 FTE Criminal Investigators III/II/I and 1.0 FTE Attorney IV from the Department of Child Support Services to the Office of the District Attorney.

**Total Cost: \$1,197,101**

Fully Reimbursed by State & Federal Revenue  
No Net Cost to County General Fund

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## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget without changes.



## District Attorney Administration — Budget Unit 0202

### Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3810	High Tech Grant		2,013,515	875,781	1,130,905	1,130,905	
3811	DA Anti-Drug Abuse Enforcement Program	750,435	750,435	723,185	759,127	759,127	1
3812	Child Abuser Vertical Prosecution Grant	150,000	150,000	168,477	150,000	150,000	
3813	Workers Comp Fraud Grant	750,000	668,731	678,289	736,432	736,432	-2
3814	DA Major Narcotic Vendor Prosecution	158,361	158,361	159,445	158,821	158,821	
3815	Statutory Rape Prosecution	275,000	275,000	255,309	275,000	275,000	
3818	DA Auto Insurance Fraud Prosecution	1,034,970	621,445	434,430	546,420	546,420	-47
3819	DA Urban Grant		529,716	385,653	464,882	464,882	
3832	DA Administration	14,205,639	14,552,016	16,068,162	17,183,401	17,206,811	21
3834	DA Investigations	7,690,734	7,747,040	5,816,089	8,014,841	7,941,337	3
3835	Welfare Fraud Investigation	(1,214,574)	(1,214,574)		(892,688)	(914,731)	-25
3836	DA Attorneys	25,488,841	25,473,481	24,022,147	28,284,469	28,262,127	11
<b>Total Expenditures</b>		<b>49,289,406</b>	<b>51,725,166</b>	<b>49,586,967</b>	<b>56,811,611</b>	<b>56,717,132</b>	<b>15%</b>

## District Attorney Administration — Budget Unit 0202

### Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 48,918,402	\$ 49,176,519	\$ 48,603,832	\$ 56,412,281	\$ 56,391,507	15
Services And Supplies	12,416,325	14,563,368	11,579,594	14,466,356	14,392,651	16
Fixed Assets	0	30,600	334,158	0	0	-
Expenditure Transfers	(12,045,321)	(12,045,321)	(10,930,617)	(14,067,026)	(14,067,026)	17
<b>Total Expenditures</b>	<b>49,289,406</b>	<b>51,725,166</b>	<b>49,586,967</b>	<b>56,811,611</b>	<b>56,717,132</b>	<b>15</b>





## District Attorney Administration — Budget Unit 0202

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 48,918,402	\$ 49,176,519	\$ 48,603,832	\$ 56,412,281	\$ 56,391,507	15
Services And Supplies	12,416,325	14,563,368	11,579,594	14,466,356	14,392,651	16
Fixed Assets	0	30,600	334,158	0	0	-
Expenditure Transfers	(12,045,321)	(12,045,321)	(10,930,617)	(14,067,026)	(14,067,026)	17
<b>Fund Sub Total Expenditures</b>	<b>49,289,406</b>	<b>51,725,166</b>	<b>49,586,967</b>	<b>56,811,611</b>	<b>56,717,132</b>	<b>15</b>
<b>All Funds Total Expenditures</b>	<b>49,289,406</b>	<b>51,725,166</b>	<b>49,586,967</b>	<b>56,811,611</b>	<b>56,717,132</b>	<b>15</b>

## District Attorney Administration — Budget Unit 0202

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3810	High Tech Grant		2,013,515	2,038,648	1,500,000	1,500,000	0
3811	DA Anti-Drug Abuse Enforcement Program	625,399	625,399	735,442	711,465	711,465	14
3812	Child Abuser Vertical Prosecution Grant	150,000	150,000	167,791	150,000	150,000	0
3813	Workers Comp Fraud Grant	754,518	673,955	500,170	592,327	592,327	-21
3814	DA Major Narcotic Vendor Prosecution	158,361	158,361	158,361	158,361	158,361	0
3815	Statutory Rape Prosecution	275,000	275,000	267,714	275,000	275,000	0
3818	DA Auto Insurance Fraud Prosecution	1,000,216	585,985	563,100	595,683	595,683	-40
3819	DA Urban Grant		550,000	550,000	598,991	598,991	0
3832	DA Administration	6,169,017	6,556,787	6,905,227	6,859,955	6,859,955	11
3834	DA Investigations	213,483	228,635	142,662	109,963	109,963	-48
3836	DA Attorneys	59,522	59,522	51,065	59,522	59,522	0
	<b>Total Revenues</b>	<b>9,405,516</b>	<b>11,877,159</b>	<b>12,080,180</b>	<b>11,611,267</b>	<b>11,611,267</b>	<b>23%</b>

## District Attorney Administration — Budget Unit 0202

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	10,000	20,000	237,554	145,000	145,000	1,350
Aid From Govt Agencies-State	5,748,113	6,000,470	5,988,371	6,445,326	6,445,326	12
Aid From Govt Agencies-Federal	143,483	158,635	138,047	109,963	109,963	-23
Charges For Current Services	2,558,060	4,257,275	4,557,216	3,684,826	3,684,826	44
Other Revenues	945,860	1,440,779	1,158,992	1,226,152	1,226,152	30
<b>Total Revenues</b>	<b>9,405,516</b>	<b>11,877,159</b>	<b>12,080,180</b>	<b>11,611,267</b>	<b>11,611,267</b>	<b>23</b>



### District Attorney Administration — Budget Unit 0202 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	10,000	20,000	237,554	145,000	145,000	1,350
Aid From Govt Agencies- State	5,748,113	6,000,470	5,988,371	6,445,326	6,445,326	12
Aid From Govt Agencies- Federal	143,483	158,635	138,047	109,963	109,963	-23
Charges For Current Services	2,558,060	4,257,275	4,557,216	3,684,826	3,684,826	44
Other Revenues	945,860	1,440,779	1,158,992	1,226,152	1,226,152	30
<b>Fund Sub Total Revenues</b>	<b>9,405,516</b>	<b>11,877,159</b>	<b>12,080,180</b>	<b>11,611,267</b>	<b>11,611,267</b>	<b>23</b>
<b>All Funds Total Revenues</b>	<b>9,405,516</b>	<b>11,877,159</b>	<b>12,080,180</b>	<b>11,611,267</b>	<b>11,611,267</b>	<b>23</b>

### District Attorney Crime Laboratory — Budget Unit 0203 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3820	DA Crime Lab Administration	5,195,677	8,341,883	5,423,339	5,468,270	5,463,091	5
<b>Total Expenditures</b>		<b>5,195,677</b>	<b>8,341,883</b>	<b>5,423,339</b>	<b>5,468,270</b>	<b>5,463,091</b>	<b>5%</b>

### District Attorney Crime Laboratory — Budget Unit 0203 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 4,225,422	\$ 4,225,422	\$ 4,170,367	\$ 4,630,677	\$ 4,628,390	10
Services And Supplies	897,755	991,080	800,196	838,593	835,701	-7
Fixed Assets	73,500	1,284,085	452,776	0	0	-100
Operating/Equity Transfers	0	1,842,296	0	0	0	-
Expenditure Transfers	(1,000)	(1,000)	0	(1,000)	(1,000)	0
<b>Total Expenditures</b>	<b>5,195,677</b>	<b>8,341,883</b>	<b>5,423,339</b>	<b>5,468,270</b>	<b>5,463,091</b>	<b>5</b>



### District Attorney Crime Laboratory — Budget Unit 0203 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 4,225,422	\$ 4,225,422	\$ 4,170,367	\$ 4,630,677	\$ 4,628,390	10
Services And Supplies	897,755	991,080	800,196	838,593	835,701	-7
Fixed Assets	73,500	1,284,085	452,776	0	0	-100
Operating/Equity Transfers	0	1,842,296	0	0	0	-
Expenditure Transfers	(1,000)	(1,000)	0	(1,000)	(1,000)	0
<b>Fund Sub Total Expenditures</b>	<b>5,195,677</b>	<b>8,341,883</b>	<b>5,423,339</b>	<b>5,468,270</b>	<b>5,463,091</b>	<b>5</b>
<b>All Funds Total Expenditures</b>	<b>5,195,677</b>	<b>8,341,883</b>	<b>5,423,339</b>	<b>5,468,270</b>	<b>5,463,091</b>	<b>5</b>

### District Attorney Crime Laboratory — Budget Unit 0203 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3820	DA Crime Lab Administration	2,632,595	5,816,301	3,944,916	2,605,288	2,605,288	-1
	<b>Total Revenues</b>	<b>2,632,595</b>	<b>5,816,301</b>	<b>3,944,916</b>	<b>2,605,288</b>	<b>2,605,288</b>	<b>-1 %</b>

### District Attorney Crime Laboratory — Budget Unit 0203 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	1,014,561	860,000	1,396,701	880,843	880,843	-13
Charges For Current Services	1,618,034	4,956,301	2,541,994	1,724,445	1,724,445	7
Other Revenues	0	0	6,221	0	0	-
<b>Total Revenues</b>	<b>2,632,595</b>	<b>5,816,301</b>	<b>3,944,916</b>	<b>2,605,288</b>	<b>2,605,288</b>	<b>-1</b>

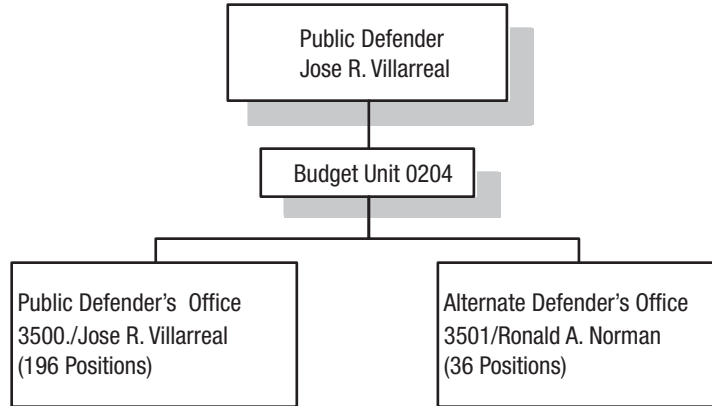


**District Attorney Crime Laboratory — Budget Unit 0203**  
**Revenue by Fund**

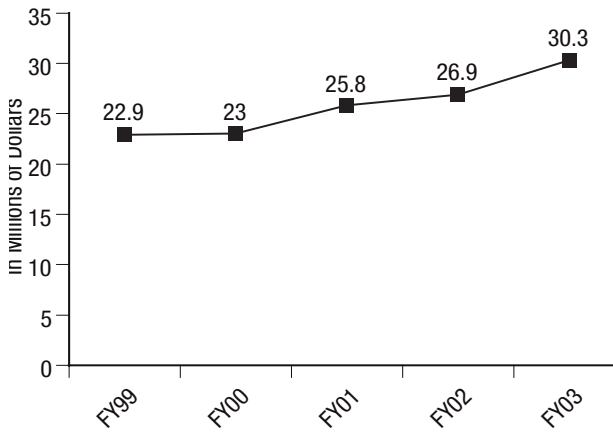
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	1,014,561	860,000	1,396,701	880,843	880,843	-13
Charges For Current Services	1,618,034	4,956,301	2,541,994	1,724,445	1,724,445	7
Other Revenues	0	0	6,221	0	0	-
<b>Fund Sub Total Revenues</b>	<b>2,632,595</b>	<b>5,816,301</b>	<b>3,944,916</b>	<b>2,605,288</b>	<b>2,605,288</b>	<b>-1</b>
<b>All Funds Total Revenues</b>	<b>2,632,595</b>	<b>5,816,301</b>	<b>3,944,916</b>	<b>2,605,288</b>	<b>2,605,288</b>	<b>-1</b>



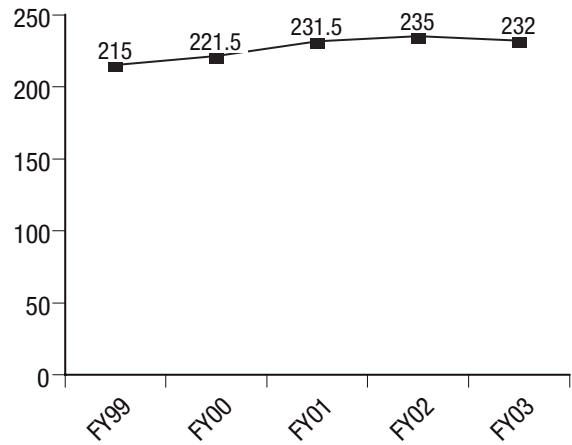
# Office of the Public Defender



Section 2: Public Safety & Justice



Appropriation Trend



Staffing Trend



## Public Purpose

- ➔ **Constitutional and Statutory Rights of Indigent Clients Protected**



## Desired Results

**Prompt representation of indigent clients.** This is promoted by the department through quick intake and timely actions to prepare cases for court proceedings.

**Effective Legal Advocacy.** This is promoted by the department through training, supervision, and case management.

**Alternatives to Incarceration.** This is promoted by the department through prompt identification of clients' special needs, investigation, and presentation of sentencing alternatives to the court.

## County Executive's Recommendation

- Delete 1.0 FTE Assistant Public Defender.

**Total Reduction: (\$189,384)**

- Delete 1.0 FTE Accountant II.

**Total Reduction: (\$65,532)**

- Delete 1.0 FTE Information Systems Technician III.

**Total Reduction: (\$90,624)**

- Delete 1.0 FTE Sr. Paralegal.

**Total Reduction: (\$84,984)**

- Delete 1.0 FTE Attorney IV - Deputy Public Defender.

**Total Reduction: (\$184,083)**

- Reduce the department's services and supplies budget in the following areas: PC Hardware, Outside Legal Services, and Equipment Maintenance.

**Total Reduction: (\$140,096)**

- ❑ Increase the department's salary savings by the value of one attorney. The department will delete the next attorney position to become vacant through regular attrition.

**Total Reduction: (\$95,297)**

### Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

#### Add Back one Accountant II Position

This vacant position was to be deleted in the Recommended Budget. This action reinstates the position to support administrative activities in the Office of the Public Defender. A commensurate increase in the department's salary savings factor will compensate for the increase in appropriation.

**Total Cost \$65,532**

Fully Offset by Increase in Salary Savings

#### Rescind the Targeted Attrition of one Attorney Position

The Recommended Budget proposed the elimination of the next Attorney position to become vacant through attrition. This action nullifies that recommendation and instead initiates an ongoing increase in the department's salary savings factor commensurate to the value of an Attorney position. Caseload levels will be maintained at their current level by this action.

**Total Cost \$95,297**

Fully Offset by Increase in Salary Savings

#### Partially Restore Services and Supplies Funding

The Recommended Budget proposed a \$140,096 reduction in the department's services and supplies budget. These reductions were primarily in the areas of PC hardware, outside legal services, and equipment maintenance. This action partially restores funding for these areas. Instead of \$140,096, the department will only reduce its services and supplies budget by \$100,000. A commensurate increase in the department's salary savings factor will be initiated to compensate for the increased level of appropriation.

**Total Cost \$40,096**

Fully Offset by Increase in Salary Savings

#### Unfund, Rather than Delete, one Assistant Public Defender Position

The Recommended Budget proposed the deletion of a vacant Assistant Public Defender position. This action reinstates the position without funding. There is no net fiscal impact of this action, however, the position will remain unfilled until such time as funding is restored.

**Total Cost \$0**

### Public Defender — Budget Unit 0204 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3500	Public Defender Administration	22,105,724	22,257,129	22,753,751	25,153,539	25,131,709	14
3501	Alternate Public Defender	4,829,670	4,829,670	4,302,103	5,176,787	5,182,268	7
<b>Total Expenditures</b>		<b>26,935,394</b>	<b>27,086,799</b>	<b>27,055,854</b>	<b>30,330,326</b>	<b>30,313,977</b>	<b>13%</b>



### Public Defender — Budget Unit 0204 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 24,546,927	\$ 24,079,943	\$ 23,994,828	\$ 27,893,328	\$ 27,894,460	14
Services And Supplies	2,599,504	3,071,754	3,000,705	2,668,785	2,651,304	2
Other Charges	1,438	1,438	0	1,438	1,438	0
Fixed Assets	0	146,139	265,850	0	0	-
Expenditure Transfers	(212,475)	(212,475)	(205,529)	(233,225)	(233,225)	10
<b>Total Expenditures</b>	<b>26,935,394</b>	<b>27,086,799</b>	<b>27,055,854</b>	<b>30,330,326</b>	<b>30,313,977</b>	<b>13</b>

### Public Defender — Budget Unit 0204 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 24,546,927	\$ 24,079,943	\$ 23,994,828	\$ 27,893,328	\$ 27,894,460	14
Services And Supplies	2,599,504	3,071,754	3,000,705	2,668,785	2,651,304	2
Other Charges	1,438	1,438	0	1,438	1,438	0
Fixed Assets	0	146,139	265,850	0	0	-
Expenditure Transfers	(212,475)	(212,475)	(205,529)	(233,225)	(233,225)	10
<b>Fund Sub Total Expenditures</b>	<b>26,935,394</b>	<b>27,086,799</b>	<b>27,055,854</b>	<b>30,330,326</b>	<b>30,313,977</b>	<b>13</b>
<b>All Funds Total Expenditures</b>	<b>26,935,394</b>	<b>27,086,799</b>	<b>27,055,854</b>	<b>30,330,326</b>	<b>30,313,977</b>	<b>13</b>

### Public Defender — Budget Unit 0204 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
		Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
3500	Public Defender Administration	463,177	463,177	814,977	571,748	571,748	23
3501	Alternate Public Defender						0
	<b>Total Revenues</b>	<b>463,177</b>	<b>463,177</b>	<b>814,977</b>	<b>571,748</b>	<b>571,748</b>	<b>23%</b>

### Public Defender — Budget Unit 0204 Revenue by Type

Type	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Aid From Govt Agencies-State	173,177	173,177	414,221	271,748	271,748	57
Charges For Current Services	290,000	290,000	400,698	300,000	300,000	3
Other Revenues	0	0	58	0	0	-
<b>Total Revenues</b>	<b>463,177</b>	<b>463,177</b>	<b>814,977</b>	<b>571,748</b>	<b>571,748</b>	<b>23</b>



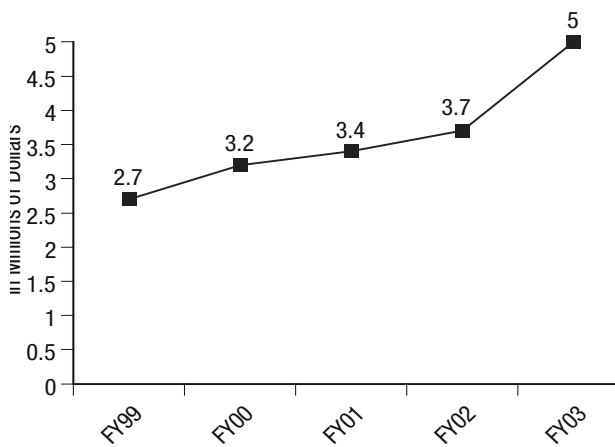
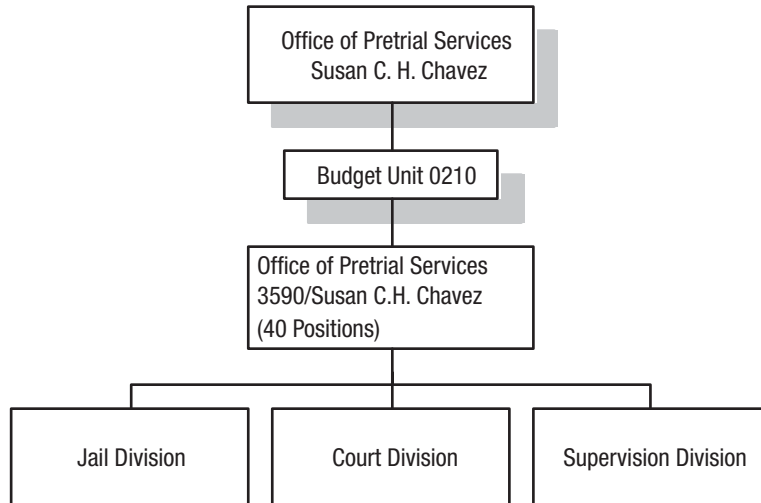


**Public Defender — Budget Unit 0204**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies- State	173,177	173,177	414,221	271,748	271,748	57
Charges For Current Services	290,000	290,000	400,698	300,000	300,000	3
Other Revenues	0	0	58	0	0	-
<b>Fund Sub Total Revenues</b>	<b>463,177</b>	<b>463,177</b>	<b>814,977</b>	<b>571,748</b>	<b>571,748</b>	<b>23</b>
<b>All Funds Total Revenues</b>	<b>463,177</b>	<b>463,177</b>	<b>814,977</b>	<b>571,748</b>	<b>571,748</b>	<b>23</b>

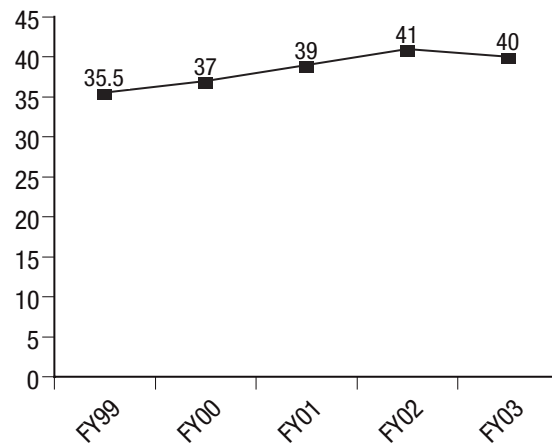


# Office of Pretrial Services



**Appropriation Trend**

The FY 2003 increase is due to one-time appropriations related to technology.



**Staffing Trend**



## Public Purpose

- **Public Safety**
- **Social & Financial Benefits to the Community**
- **Equitable Treatment of the Accused**



## Desired Results

**Informed Judicial Decision Making**, which the department promotes by providing the Court with pertinent information that enables the Court to assess public safety, flight risk, and alternatives to incarceration.

**Effective Supervision of Defendants**, which the department promotes by providing comprehensive monitoring of defendants on Pretrial release through the adjudication of their cases.

**Safe and Cost Effective Alternatives to Incarceration**, which the department promotes by recommending appropriate release of defendants thus, saving jail costs; monitoring defendants participation in rehabilitative/preventative treatment programs; supporting defendants' re-entry into the community, which maintains family unity and continued employment.

## County Executive's Recommendation

- Increase the department's services and supplies budget to fund Phase 2 of the development and implementation of a software application that will provide on-line data collection and case management to the Office of Pretrial Services.

**Total Cost: \$999,530**  
\$44,900 Ongoing, \$954,630 One-Time

- Delete 0.5 FTE Community Worker.

**Total Reduction: (\$24,420)**

- Delete 0.5 FTE Justice System Clerk.

**Total Reduction: (\$24,420)**

- Delete 2.0 FTE Pretrial Service Officers.

**Total Reduction: (\$133,512)**

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### Add Back two Pretrial Service Officer Positions

These positions were to be deleted in the Recommended Budget. This action reinstates the positions, and eliminates the need for layoffs in the Office of Pretrial Services. These positions support Jail Custody Operations, the Intensive Alternatives Program, and the Self-Surrender Program.

**Total Cost \$133,512**

### Office Of Pretrial Services — Budget Unit 0210 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3590	Pretrial Services Administration	3,730,078	4,182,240	4,099,640	5,073,844	5,041,083	35
<b>Total Expenditures</b>		3,730,078	4,182,240	4,099,640	5,073,844	5,041,083	35%

### Office Of Pretrial Services — Budget Unit 0210 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 3,064,174	\$ 3,061,174	\$ 3,082,948	\$ 3,409,364	\$ 3,409,799	11
Services And Supplies	665,904	650,112	687,750	785,035	783,655	18
Fixed Assets	0	470,954	409,282	954,630	954,630	—
Expenditure Transfers	0	0	(80,340)	(75,185)	(107,001)	—
<b>Total Expenditures</b>	3,730,078	4,182,240	4,099,640	5,073,844	5,041,083	35



### Office Of Pretrial Services — Budget Unit 0210 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,064,174	\$ 3,061,174	\$ 3,082,948	\$ 3,409,364	\$ 3,409,799	11
Services And Supplies	665,904	650,112	687,750	785,035	783,655	18
Fixed Assets	0	470,954	409,282	954,630	954,630	-
Expenditure Transfers	0	0	(80,340)	(75,185)	(107,001)	-
<b>Fund Sub Total Expenditures</b>	<b>3,730,078</b>	<b>4,182,240</b>	<b>4,099,640</b>	<b>5,073,844</b>	<b>5,041,083</b>	<b>35</b>
<b>All Funds Total Expenditures</b>	<b>3,730,078</b>	<b>4,182,240</b>	<b>4,099,640</b>	<b>5,073,844</b>	<b>5,041,083</b>	<b>35</b>

### Office Of Pretrial Services — Budget Unit 0210 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3590	Pretrial Services Administration	208,560	98,000	89,258	93,000	93,000	-55
	<b>Total Revenues</b>	<b>208,560</b>	<b>98,000</b>	<b>89,258</b>	<b>93,000</b>	<b>93,000</b>	<b>-55%</b>

### Office Of Pretrial Services — Budget Unit 0210 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	110,560	0	0	0	0	-100
Charges For Current Services	95,000	95,000	86,230	90,000	90,000	-5
Other Revenues	3,000	3,000	3,028	3,000	3,000	0
<b>Total Revenues</b>	<b>208,560</b>	<b>98,000</b>	<b>89,258</b>	<b>93,000</b>	<b>93,000</b>	<b>-55</b>

### Office Of Pretrial Services — Budget Unit 0210 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-State	110,560	0	0	0	0	-100
Charges For Current Services	95,000	95,000	86,230	90,000	90,000	-5
Other Revenues	3,000	3,000	3,028	3,000	3,000	0
<b>Fund Sub Total Revenues</b>	<b>208,560</b>	<b>98,000</b>	<b>89,258</b>	<b>93,000</b>	<b>93,000</b>	<b>-55</b>
<b>All Funds Total Revenues</b>	<b>208,560</b>	<b>98,000</b>	<b>89,258</b>	<b>93,000</b>	<b>93,000</b>	<b>-55</b>



## Criminal Justice System-Wide Costs

### Overview

The Criminal Justice System-wide Costs budget reflects General Fund support for Trial Court operations, indigent defense contract services and Public Safety Sales Tax revenue. Oversight and administration of maintenance of effort requirements is provided by the Office of the County Executive.

### Trial Court Operations

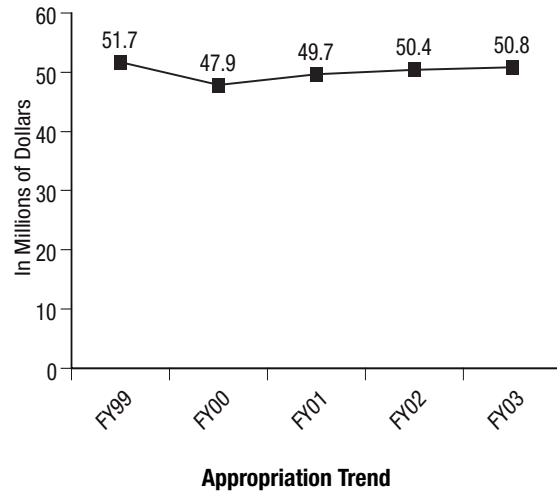
The Trial Court Funding Act of 1997 requires Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The MOE requirement consists of two components:

- ❑ An amount based on, though not equivalent to, the County's contribution to trial court operations in Fiscal Year 1994-95, (\$28,726,780) and
- ❑ an amount equivalent to the fines and forfeitures revenue remitted to the state in Fiscal Year 1994-95 (\$11,597,583).

Under the provisions of the Trial Court Funding Act the County remains responsible for providing Court facilities. Lease and insurance costs for Court facilities are budgeted at \$4.8 million for FY 2003. An additional \$925,000 is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court (e.g., Grand Jury).

### Indigent Defense Contract Services

Indigent defense in Santa Clara County is primarily provided by the Public Defender's Office (PDO). The Alternate Defender Office (ADO) is in a separate division of the PDO and provides representation to indigent defendants whose interests are in conflict with the Public Defender. The program was designed to assume conflicted adult felonies declared in the San Jose Facility, and all adult homicides. The County has a contract with the Legal Aid Society of Santa Clara



County to provide indigent defense for those cases where a conflict of interest precludes representation by either the Public Defender or the Alternate Defender. The contract is budgeted at \$4.9 million for Fiscal Year 2003.

### Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax received by the County from the State. The driving economic forces for revenue growth in this account are *statewide* taxable sales and the County's share of statewide taxable sales. Fiscal Year 2003 revenue estimates place this account at \$181 million, a 7% decrease from the \$194.4 million budgeted for Fiscal Year 2002.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth of this revenue account. Santa Clara County is currently funding Public Safety and Justice programs at a level that exceeds the required maintenance of effort.

### County Executive's Recommendation

Maintain the current level budget for FY 2003.

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Reduce Public Safety Sales Tax revenue projections to reflect most current analysis by the County Executive's Office of Budget and Analysis.

**Total Ongoing Revenue Reduction: (\$5,340,000)**

- Increase projections for court-related revenue to reflect agreed to findings of the Harvey Rose report.

**Total Ongoing Revenue Increase: \$1,804,755**

### Criminal Justice System-Wide Costs — Budget Unit 0217 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3217	Criminal Justice System-Wide Costs	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1
<b>Total Expenditures</b>		50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1%

### Criminal Justice System-Wide Costs — Budget Unit 0217 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1
<b>Total Expenditures</b>	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1

### Criminal Justice System-Wide Costs — Budget Unit 0217 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Services And Supplies	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1
<b>Fund Sub Total Expenditures</b>	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1
<b>All Funds Total Expenditures</b>	50,433,767	50,600,042	49,998,227	50,864,756	50,864,756	1



**Criminal Justice System-Wide Costs — Budget Unit 0217**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3217	Criminal Justice System- Wide Costs	222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12
<b>Total Revenues</b>		222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12%

**Criminal Justice System-Wide Costs — Budget Unit 0217**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	23,363,201	23,538,201	22,446,952	13,363,201	14,191,399	-39
Aid From Govt Agencies-State	194,494,351	194,494,351	145,785,603	181,118,351	175,778,351	-10
Charges For Current Services	4,936,648	4,936,648	5,761,968	4,936,648	5,913,205	20
Other Revenues	0	0	1,603	0	0	-
<b>Total Revenues</b>	222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12

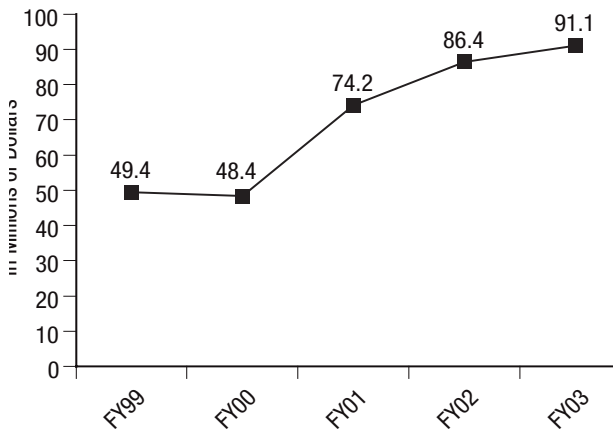
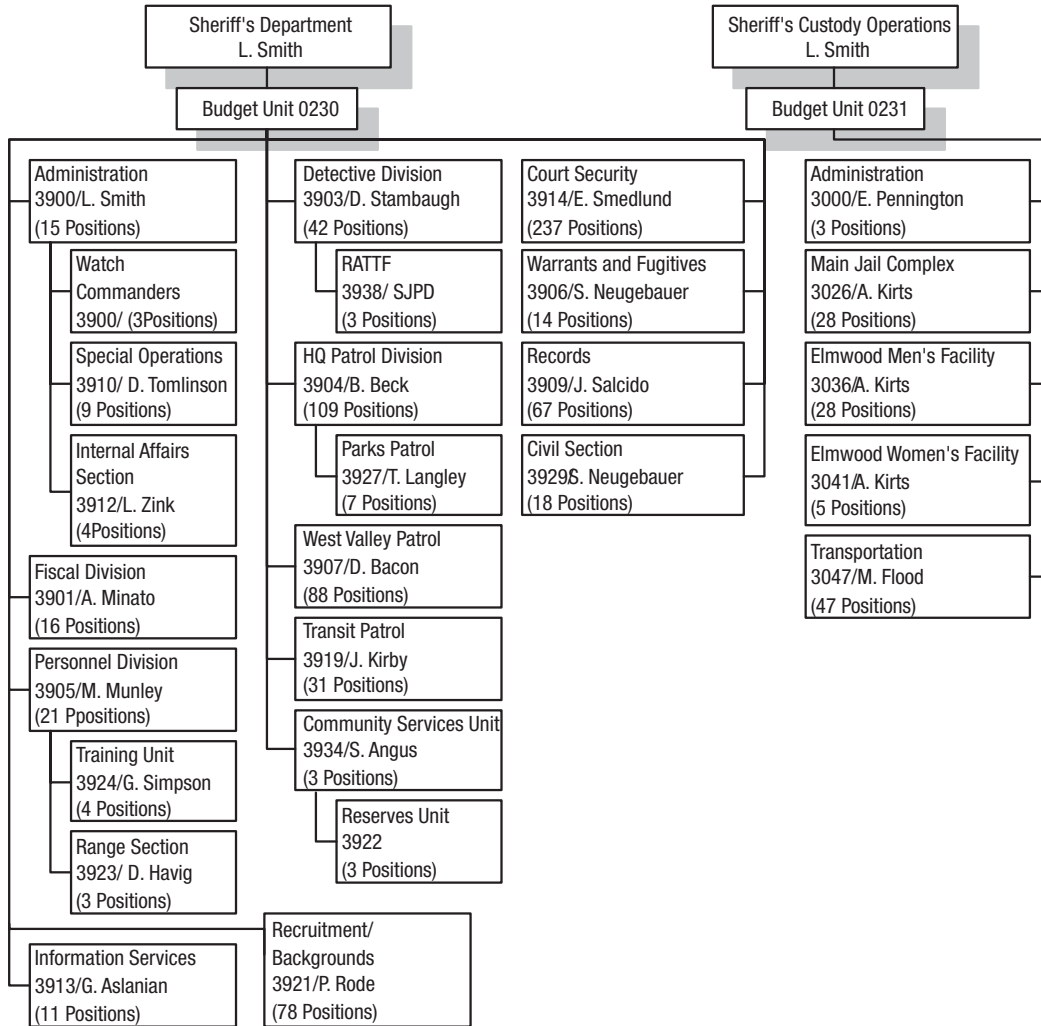
**Criminal Justice System-Wide Costs — Budget Unit 0217**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	23,363,201	23,538,201	22,446,952	13,363,201	14,191,399	-39
Aid From Govt Agencies- State	194,494,351	194,494,351	145,785,603	181,118,351	175,778,351	-10
Charges For Current Services	4,936,648	4,936,648	5,761,968	4,936,648	5,913,205	20
Other Revenues	0	0	1,603	0	0	-
<b>Fund Sub Total Revenues</b>	222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12
<b>All Funds Total Revenues</b>	222,794,200	222,969,200	173,996,126	199,418,200	195,882,955	-12

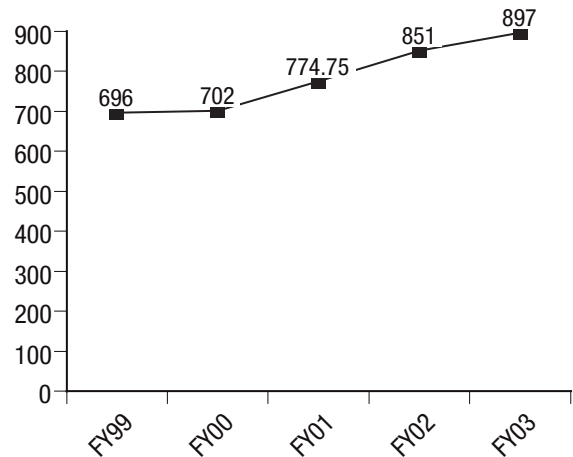




# Office of the Sheriff



**Appropriation Trend**



**Staffing Trend**



**Public Purpose**

- ➔ **Public Safety**



**Desired Results**

**Public Confidence in the Sheriff's Office** achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.

**Protection of Life and Property** achieved by controlling crime and violence through effective law enforcement and community-oriented policing programs, maintaining safe and secure jail facilities and courthouses, and reducing vehicular accidents in the contract cities through effective traffic law enforcement and education efforts.

**Fiscal Responsibility** achieved through enforcement contracts, operating within approved budgets, and maximizing revenues to meet department expenditures and community-oriented policing programs.

**County Executive's Recommendation**

**Recommended Revenue Adjustments**

- Recognize new revenue for State-mandated programs through Senate Bill 90.

**Total One-time Revenue \$600,000**  
**Total Ongoing Revenue \$206,000**

- Re-structure the contract between the Office of the Sheriff and the Santa Clara County Parks and Recreation Department to permit full cost recovery.

**Total Revenue \$445,849**

**Recommended Reductions**

- Reduce funding for services and supplies.

**Total Reduction (\$156,000)**

- Delete 6.0 FTE Sheriff Correctional Officers in the Main Jail Complex, Elmwood Men's Facility and the Correctional Center for Women.

**Total Reduction (\$500,000)**



## Recommended Augmentations

- Add 30.0 FTE Unfunded Deputy Sheriff Cadets.

**Total Cost \$0**

- Replacement of the Sheriff Law Enforcement Telecommunications System (SLETS) Message Switch.

**Total One-time Cost \$650,000**

\$585,000 will be reimbursed through subscribers over a five-year period

## Changes Approved by the Board

The Board approved the budget as recommended with the following changes which were agreed upon by the County Executive and the Board's Management Audit Division.

- Sheriff Operations Miscellaneous Revenue

**Total Revenue (\$24,132)**

- Sheriff Operations VTA Revenue

**Total Revenue \$100,000**

- Eliminate 12 Plan Overtime in Sheriff Operations

**Total Reduction (\$75,792)**



### Sheriff Services — Budget Unit 0230 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3900	Sheriff Administration	4,336,966	11,041,655	4,299,211	5,305,695	5,290,670	22
3901	Fiscal Division	925,737	924,915	874,540	1,022,845	1,022,385	10
3903	Detective Division	5,222,714	5,304,116	5,204,393	4,987,629	4,940,921	-5
3904	Patrol Division	11,061,626	11,061,626	11,910,050	12,182,124	12,082,258	9
3905	Personnel And Training	5,930,962	5,999,441	5,404,143	6,258,742	6,257,606	6
3906	Warrants And Fugitives	1,308,548	1,308,548	1,143,100	1,447,973	1,439,152	10
3907	Westside Station	10,463,559	10,463,559	9,904,629	11,007,046	10,940,680	5
3909	Records Section	4,712,442	4,712,442	4,416,558	5,080,960	5,079,436	8
3910	Sheriff Special Ops		232,452	304,413	911,928	911,928	
3912	Internal Affairs	381,679	381,679	369,613	433,097	430,587	13
3913	Data Management	5,029,467	5,299,477	2,238,443	2,926,602	2,927,598	-42
3914	Court Security	18,163,690	18,262,154	16,911,202	20,841,209	20,779,486	14
3919	Transit Patrol	3,611,211	3,611,211	3,579,078	3,781,202	3,750,455	4
3922	Reserves Unit	417,580	417,580	742,027	489,608	485,200	16
3924	Training	996,801	996,801	1,289,082	1,044,314	1,041,074	4
3927	Parks Patrol	46,094	46,094	(96,877)	(446,625)	(446,625)	-1,069
3929	Civil Division	1,359,824	1,359,824	1,419,069	1,499,198	1,486,835	9
	<b>Total Expenditures</b>	<b>73,968,900</b>	<b>81,423,574</b>	<b>69,912,674</b>	<b>78,773,547</b>	<b>78,419,646</b>	<b>6%</b>

### Sheriff Services — Budget Unit 0230 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 62,069,351	\$ 66,598,590	\$ 60,259,879	\$ 69,360,562	\$ 69,298,063	12
Services And Supplies	9,989,285	11,298,661	10,842,772	10,356,436	10,065,034	1
Other Charges	64,173	64,173	0	64,173	64,173	0
Fixed Assets	3,000,000	4,616,059	136,444	650,000	650,000	-78
Expenditure Transfers	(1,153,909)	(1,153,909)	(1,326,421)	(1,657,624)	(1,657,624)	44
<b>Total Expenditures</b>	<b>73,968,900</b>	<b>81,423,574</b>	<b>69,912,674</b>	<b>78,773,547</b>	<b>78,419,646</b>	<b>6</b>



## Sheriff Services — Budget Unit 0230

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 62,069,351	\$ 66,598,590	\$ 60,259,879	\$ 69,360,562	\$ 69,298,063	12
Services And Supplies	9,989,285	11,298,661	10,842,772	10,356,436	10,065,034	1
Other Charges	64,173	64,173	0	64,173	64,173	0
Fixed Assets	3,000,000	4,616,059	136,444	650,000	650,000	-78
Expenditure Transfers	(1,153,909)	(1,153,909)	(1,326,421)	(1,657,624)	(1,657,624)	44
<b>Fund Sub Total Expenditures</b>	<b>73,968,900</b>	<b>81,423,574</b>	<b>69,912,674</b>	<b>78,773,547</b>	<b>78,419,646</b>	<b>6</b>
<b>All Funds Total Expenditures</b>	<b>73,968,900</b>	<b>81,423,574</b>	<b>69,912,674</b>	<b>78,773,547</b>	<b>78,419,646</b>	<b>6</b>

## Sheriff Services — Budget Unit 0230

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3900	Sheriff Administration	994,878	2,594,937	1,997,845	1,649,710	1,665,087	67
3901	Fiscal Division	15,000	15,000	20,249	39,132	24,132	61
3903	Detective Division	566,967	566,967	632,315	598,628	598,628	6
3904	Patrol Division	55,054	55,054	334,823	255,722	255,722	364
3905	Personnel And Training			6,233			0
3906	Warrants And Fugitives	409,000	409,000	110,636	60,000	60,000	-85
3907	Westside Station	8,887,024	8,887,024	8,845,756	9,776,787	9,776,787	10
3909	Records Section	432,120	432,120	1,588,371	542,700	542,700	26
3913	Data Management	139,634	139,634	167,519	200,000	200,000	43
3914	Court Security	19,475,761	19,475,761	15,577,978	20,459,622	20,547,737	6
3919	Transit Patrol	3,611,211	3,611,211	3,973,692	3,759,638	3,750,455	4
3922	Reserves Unit	40,000	40,000	107,046	40,000	40,000	0
3924	Training	204,256	204,256	182,753	267,121	267,121	31
3929	Civil Division	407,500	407,500	521,870	455,500	455,500	12
	<b>Total Revenues</b>	<b>35,238,405</b>	<b>36,838,464</b>	<b>34,067,086</b>	<b>38,104,560</b>	<b>38,183,869</b>	<b>8%</b>

## Sheriff Services — Budget Unit 0230

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	12,500	12,500	16,850	12,500	12,500	0
Fines, Forfeitures, Penalties	487,500	487,500	66,519	120,500	120,500	-75
Aid From Govt Agencies-State	552,256	2,152,315	2,910,325	1,361,621	1,361,621	147
Aid From Govt Agencies-Federal	325,000	325,000	467,017	350,000	374,509	15
Charges For Current Services	30,001,384	30,001,384	26,399,538	32,163,747	32,251,862	8
Other Revenues	3,859,765	3,859,765	4,206,837	4,096,192	4,062,877	5
<b>Total Revenues</b>	<b>35,238,405</b>	<b>36,838,464</b>	<b>34,067,086</b>	<b>38,104,560</b>	<b>38,183,869</b>	<b>8</b>



### Sheriff Services — Budget Unit 0230 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	12,500	12,500	16,850	12,500	12,500	0
Fines, Forfeitures, Penalties	487,500	487,500	66,519	120,500	120,500	-75
Aid From Govt Agencies- State	552,256	2,152,315	2,910,325	1,361,621	1,361,621	147
Aid From Govt Agencies- Federal	325,000	325,000	467,017	350,000	374,509	15
Charges For Current Services	30,001,384	30,001,384	26,399,538	32,163,747	32,251,862	8
Other Revenues	3,859,765	3,859,765	4,206,837	4,096,192	4,062,877	5
<b>Fund Sub Total Revenues</b>	<b>35,238,405</b>	<b>36,838,464</b>	<b>34,067,086</b>	<b>38,104,560</b>	<b>38,183,869</b>	<b>8</b>
<b>All Funds Total Revenues</b>	<b>35,238,405</b>	<b>36,838,464</b>	<b>34,067,086</b>	<b>38,104,560</b>	<b>38,183,869</b>	<b>8</b>

### Court/Custody Operations — Budget Unit 0231 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3000	Administration	812,900	887,736	594,866	707,400	705,469	-13
3026	Main Jail Complex	3,053,247	3,053,247	3,501,725	2,841,537	2,836,471	-7
3036	Elmwood Men's Facility	2,862,963	2,862,963	2,963,841	2,977,839	2,975,967	4
3041	Correctional Center for Women (CCW)	612,711	612,711	638,342	544,656	544,062	-11
3047	Transportation	5,087,560	5,087,560	4,895,200	5,726,703	5,637,887	11
<b>Total Expenditures</b>		<b>12,429,381</b>	<b>12,504,217</b>	<b>12,593,974</b>	<b>12,798,135</b>	<b>12,699,856</b>	<b>2%</b>

### Court/Custody Operations — Budget Unit 0231 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 11,234,661	\$ 11,309,497	\$ 11,548,586	\$ 11,401,035	\$ 11,401,035	1
Services And Supplies	1,194,720	1,194,720	1,045,388	1,397,100	1,298,821	9
<b>Total Expenditures</b>	<b>12,429,381</b>	<b>12,504,217</b>	<b>12,593,974</b>	<b>12,798,135</b>	<b>12,699,856</b>	<b>2</b>



### Court/Custody Operations — Budget Unit 0231 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 11,234,661	\$ 11,309,497	\$ 11,548,586	\$ 11,401,035	\$ 11,401,035	1
Services And Supplies	1,194,720	1,194,720	1,045,388	1,397,100	1,298,821	9
<b>Fund Sub Total Expenditures</b>	<b>12,429,381</b>	<b>12,504,217</b>	<b>12,593,974</b>	<b>12,798,135</b>	<b>12,699,856</b>	<b>2</b>
<b>All Funds Total Expenditures</b>	<b>12,429,381</b>	<b>12,504,217</b>	<b>12,593,974</b>	<b>12,798,135</b>	<b>12,699,856</b>	<b>2</b>

### Court/Custody Operations — Budget Unit 0231 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3000	Administration						0
3047	Transportation	1,300	1,300	10,568	1,300	1,300	0
	<b>Total Revenues</b>	<b>1,300</b>	<b>1,300</b>	<b>10,568</b>	<b>1,300</b>	<b>1,300</b>	<b>0%</b>

### Court/Custody Operations — Budget Unit 0231 Revenue by Type

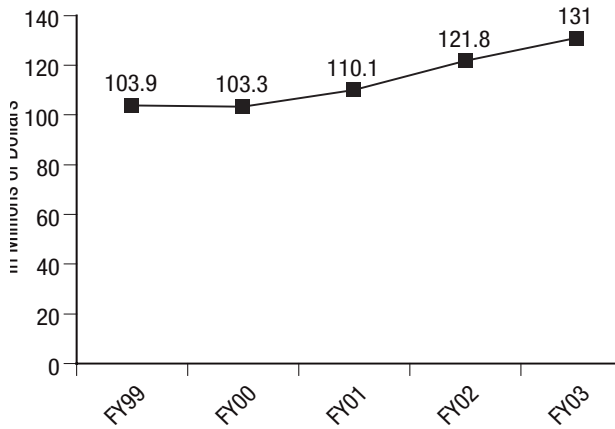
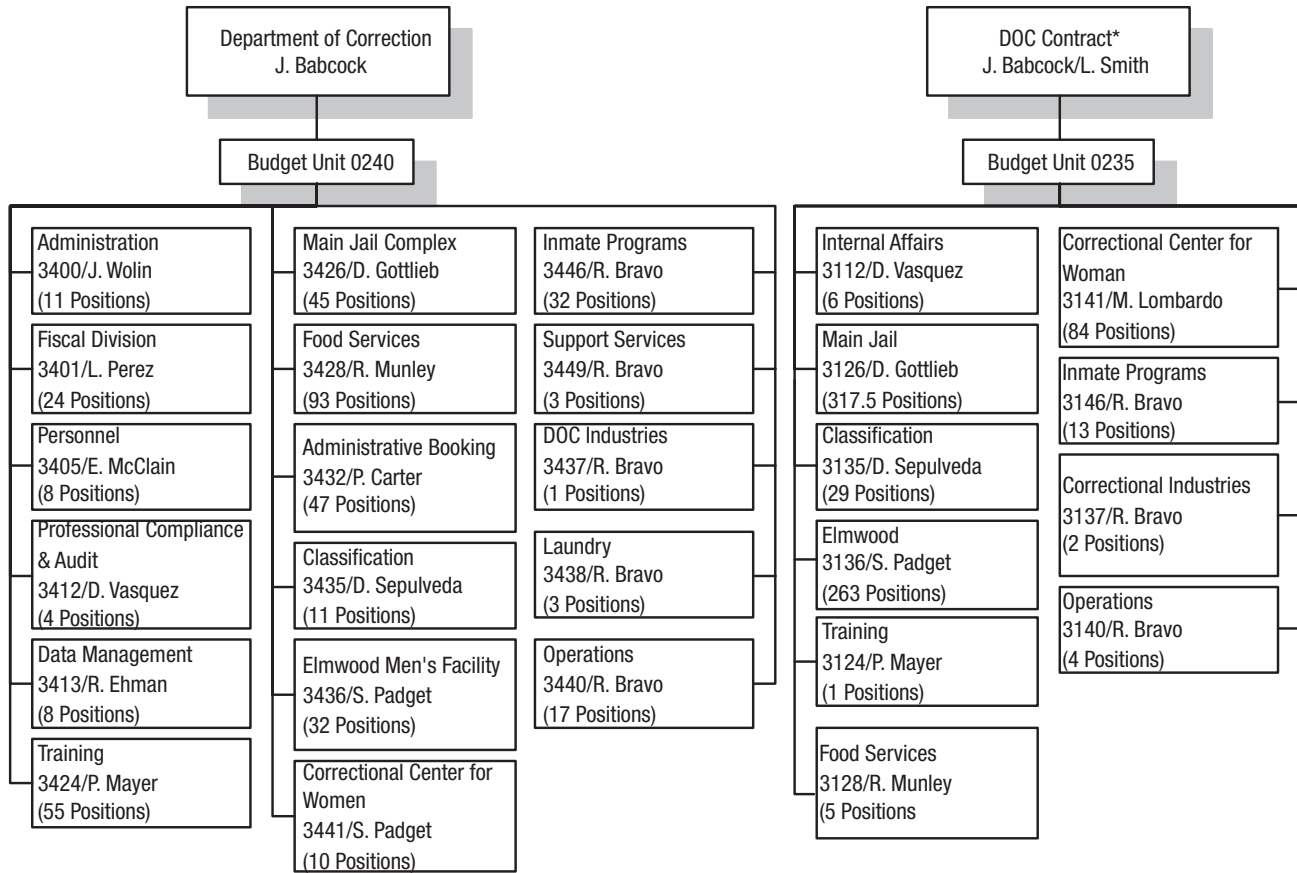
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Charges For Current Services	1,300	1,300	9,240	1,300	1,300	0
Other Revenues	0	0	1,328	0	0	—
<b>Total Revenues</b>	<b>1,300</b>	<b>1,300</b>	<b>10,568</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

### Court/Custody Operations — Budget Unit 0231 Revenue by Fund

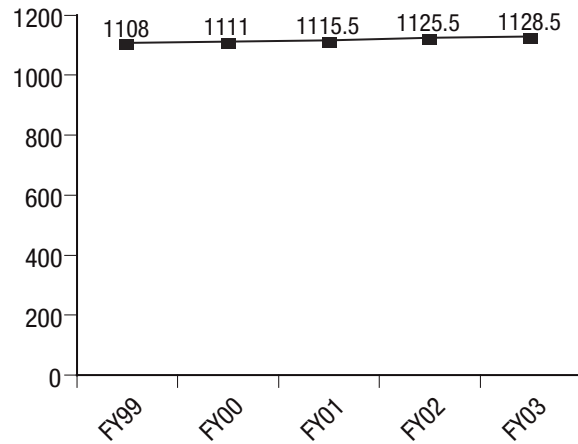
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Charges For Current Services	1,300	1,300	9,240	1,300	1,300	0
Other Revenues	0	0	1,328	0	0	—
<b>Fund Sub Total Revenues</b>	<b>1,300</b>	<b>1,300</b>	<b>10,568</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>All Funds Total Revenues</b>	<b>1,300</b>	<b>1,300</b>	<b>10,568</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>



# Department of Correction



Expenditure Trend



Staffing Trend





## Public Purpose

- ➔ Public Safety
- ➔ Compliance with Mandates



## Desired Results

**Successful Inmate Programs** achieved through time spent in jail in a positive and productive manner and to facilitate successful reintegration into the community.

**Effective Administrative and Support Services** achieved by maintaining a safe work environment and facilities, the best qualified workforce, well-trained and healthy staff, and properly maintained facilities.

**Safe Housing of Inmates** achieved through effective custody of inmates in a safe and controlled environment.

**Least Restrictive Custody of Inmates** achieved through the proper housing of inmates in the least restrictive environment.

## County Executive's Recommendation

### Recommended Revenue Adjustments

- Recognize new revenues for state mandated programs, posting of bail information and the reimbursement for the sale of baked goods in the jail staff dining room.

**Total Ongoing Revenue Increase: \$130,499**

- Recognize additional revenue for the housing of US Marshal inmates.

**Total Ongoing Revenue Increase: \$700,025**

- Recognize new revenue from a contract with Marin County for the housing of mentally ill inmates.

**Total Ongoing Revenue Increase: \$10,000**

- Recognize new revenue for the non-routine medical treatment of State inmates housed by DOC.

**Total Ongoing Revenue Increase: \$90,000**

### Recommended Reductions

- Delete 1.0 FTE Law Library Coordinator.

**Total Reduction: (\$64,740)**

- Delete 1.0 FTE Custody Support Assistant.

**Total Reduction: (\$49,596)**

- Delete 1.0 FTE Law Enforcement Records Technician.

**Total Reduction: (\$57,564)**

- Delete 1.0 FTE Law Enforcement Clerk.

**Total Reduction: (\$49,956)**

- Eliminate budgeted extra-help in the Programs Division.

**Total Reduction: (\$58,400)**

- Reduce budgeted overtime in the department.

**Total Reduction: (\$193,620)**

- Reduce funding for Services and Supplies in the following areas: Operating Expenses, Office Expenses, Transportation and Travel, PC Hardware, Professional and Special Services, Household Expenses, Small Tools, Food and Clothing.

**Total Reduction: (\$795,600)**

### Recommended Augmentations

- Continue one-time funding for 5.0 FTE Sheriff Correctional Officers for the Visitation Program at Elmwood.

**Total One-time Cost: \$401,865**

- Approve the second phase of a two-phase program to replace the department's self-contained breathing apparatus (SCBA).

**Total One-time Cost: \$576,000**

- Provide funding for an additional Correctional Officer Cadet Academy.

**Total One-time Cost: \$1,262,336**

- Provide funding for the first phase of a two-phase implementation of an Offender Management System. Total project cost is \$2,930,000

**Total One-time Cost: \$1,940,500**

Remaining Project funding in ISD \$989,500

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

- Allocate one-time funds to restore 6.0 FTE Sheriff Correctional Officer positions deleted from the Office of the Sheriff (Budget Unit 0231) for incidental transportation of inmates to Valley Medical Center.

**Total One-time Cost \$500,000**

Inventory Item #23



- ☐ Increase revenue for the housing of Federal and other inmates. This increased revenue was agreed upon by the County Executive and the Board's Management Audit Division

**Total Revenue \$300,000**

**DOC Contract — Budget Unit 0235  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3112	Internal Affairs	578,561	578,561	600,751	644,186	643,957	11
3124	Training	77,218	77,218	304,770	89,213	89,131	15
3126	Main Jail Complex	27,946,804	28,246,804	27,885,592	29,966,481	30,264,294	8
3128	Food Services	401,053	401,053	424,686	424,564	424,448	6
3135	Classification	2,693,238	2,693,238	2,680,527	2,850,781	2,849,800	6
3136	Elmwood Men's Facility	23,372,895	23,428,137	23,561,991	24,286,094	24,394,269	4
3137	Correctional Industries	159,056	159,056	140,307	179,227	179,187	13
3140	Operations	325,806	325,806	332,787	360,562	360,325	11
3141	Correctional Center for Women (CCW)	7,386,306	7,464,494	7,275,453	7,822,673	7,891,817	7
3146	Inmate Programs	1,441,550	1,441,550	1,587,007	1,552,018	1,551,256	8
<b>Total Expenditures</b>		<b>64,382,487</b>	<b>64,815,917</b>	<b>64,793,871</b>	<b>68,175,799</b>	<b>68,648,484</b>	<b>7%</b>

**DOC Contract — Budget Unit 0235  
Expenditures by Object**

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 64,359,542	\$ 64,815,917	\$ 64,793,812	\$ 68,175,799	\$ 68,648,484	7
Services And Supplies	22,945	0	59	0	0	-100
<b>Total Expenditures</b>	<b>64,382,487</b>	<b>64,815,917</b>	<b>64,793,871</b>	<b>68,175,799</b>	<b>68,648,484</b>	<b>7</b>

**DOC Contract — Budget Unit 0235  
Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 64,359,542	\$ 64,815,917	\$ 64,793,812	\$ 68,175,799	\$ 68,648,484	7
Services And Supplies	22,945	0	59	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>64,382,487</b>	<b>64,815,917</b>	<b>64,793,871</b>	<b>68,175,799</b>	<b>68,648,484</b>	<b>7</b>
<b>All Funds Total Expenditures</b>	<b>64,382,487</b>	<b>64,815,917</b>	<b>64,793,871</b>	<b>68,175,799</b>	<b>68,648,484</b>	<b>7</b>



## Department Of Correction — Budget Unit 0240

### Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3400	Administration	7,423,236	10,019,165	7,656,277	7,891,163	7,903,345	6
3401	Fiscal Division	1,432,611	1,400,001	1,173,673	1,459,077	1,459,460	2
3405	Personnel	1,409,571	1,409,571	970,587	1,201,973	1,200,498	-15
3412	Professional Compliance And Audit	313,703	364,919	473,993	517,041	516,034	64
3413	Data Management	1,075,584	1,357,084	1,631,983	3,035,376	3,406,536	217
3424	Training	2,102,567	2,102,567	1,359,432	2,748,385	2,747,286	31
3426	Main Jail Complex	13,869,258	12,432,946	17,040,416	15,345,944	15,344,578	11
	1 General Fund	13,869,258	12,432,946	13,359,107	15,345,944	15,344,578	11
	306 Inmate Welfare Fund			3,681,309			
3428	Food Services	10,269,981	10,327,989	9,843,458	10,198,884	10,189,910	-1
3432	Administrative Booking	3,197,573	3,154,616	3,953,644	3,229,401	3,228,907	1
3435	Classification	788,169	788,169	752,149	791,518	792,105	
3436	Elmwood Men's Facility	11,100,775	10,988,152	12,343,922	10,921,534	10,911,626	-2
3437	Correctional Industries	102,218	102,218		114,112	112,501	10
3438	Laundry Services	328,071	328,071		343,807	341,222	4
3440	Operations	994,513	999,155		1,247,126	1,239,150	25
3441	Correctional Center For Women	609,498	609,498	1,076,179	627,470	626,691	3
3446	Inmate Programs	1,937,425	1,937,425	1,935,438	2,045,590	2,042,378	5
3449	Support Services	492,456	534,456	218,446	288,742	296,517	-40
	<b>Total Expenditures</b>	<b>57,447,210</b>	<b>58,856,003</b>	<b>60,429,597</b>	<b>62,007,144</b>	<b>62,358,745</b>	<b>9%</b>

## Department Of Correction — Budget Unit 0240

### Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 25,165,879	\$ 25,449,154	\$ 24,888,226	\$ 27,261,854	\$ 27,263,806	8
Services And Supplies	33,160,400	33,166,654	35,283,357	34,412,385	34,762,034	5
Fixed Assets	1,025,608	2,183,360	1,487,587	2,249,000	2,249,000	119
Operating/Equity Transfers	0	0	380,000	0	0	-
Reserves	0	0	0	147,500	147,500	-
Expenditure Transfers	(1,904,677)	(1,943,165)	(1,609,573)	(2,063,595)	(2,063,595)	8
<b>Total Expenditures</b>	<b>57,447,210</b>	<b>58,856,003</b>	<b>60,429,597</b>	<b>62,007,144</b>	<b>62,358,745</b>	<b>9</b>



## Department Of Correction — Budget Unit 0240 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 25,165,879	\$ 25,449,154	\$ 24,888,226	\$ 27,261,854	\$ 27,263,806	8
Services And Supplies	33,160,400	33,166,654	31,602,048	34,412,385	34,762,034	5
Fixed Assets	1,025,608	2,183,360	1,487,587	2,249,000	2,249,000	119
Operating/Equity Transfers	0	0	380,000	0	0	-
Reserves	0	0	0	147,500	147,500	-
Expenditure Transfers	(1,904,677)	(1,943,165)	(1,609,573)	(2,063,595)	(2,063,595)	8
<b>Fund Sub Total Expenditures</b>	<b>57,447,210</b>	<b>58,856,003</b>	<b>56,748,288</b>	<b>62,007,144</b>	<b>62,358,745</b>	<b>9</b>
<b>All Funds Total Expenditures</b>	<b>57,447,210</b>	<b>58,856,003</b>	<b>56,748,288</b>	<b>62,007,144</b>	<b>62,358,745</b>	<b>9</b>

## Department Of Correction — Budget Unit 0240 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3400	Administration	4,164,995	5,986,732	4,353,179	4,450,017	4,494,760	8
3401	Fiscal Division						0
3405	Personnel			10,556			0
3412	Professional Compliance And Audit			4,304			0
3413	Data Management						0
3424	Training	404,250	404,250	413,845	419,303	419,303	4
3426	Main Jail Complex	3,538,712	3,724,489	7,498,891	4,237,527	4,537,527	28
	1 General Fund	3,538,712	3,724,489	4,156,064	4,237,527	4,537,527	28
	306 Inmate Welfare Fund			3,342,827			0
3428	Food Services	24,000	24,000	57,897	37,000	37,000	54
3432	Administrative Booking			437			0
3436	Elmwood Men's Facility	87,054	87,054	216,886	131,103	131,103	51
	1 General Fund	87,054	87,054	216,707	131,103	131,103	51
	41 Something in 3437			179			0
3441	Correctional Center For Women	274,234	274,234	302,361	357,706	357,706	30
3446	Inmate Programs	77,510	77,510	76,775	67,510	67,510	-13
3449	Support Services			127			0
	<b>Total Revenues</b>	<b>8,570,755</b>	<b>10,578,269</b>	<b>12,935,258</b>	<b>9,700,166</b>	<b>10,044,909</b>	<b>17%</b>



**Department Of Correction — Budget Unit 0240**  
**Revenue by Type**

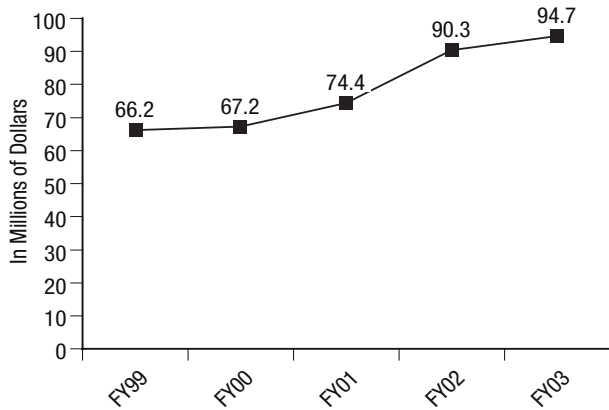
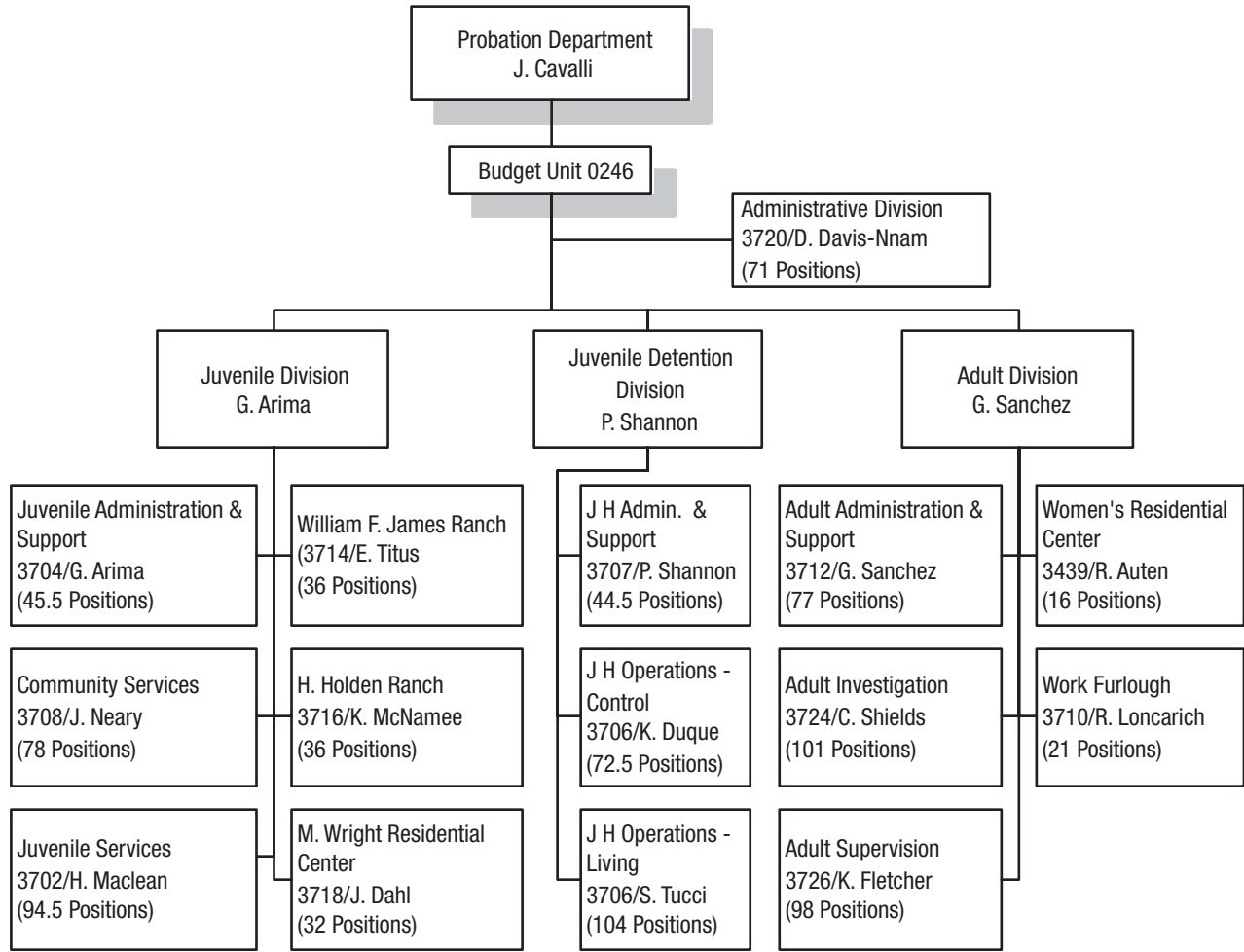
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	0	0	179	0	0	-
Aid From Govt Agencies-State	3,837,548	4,978,312	4,440,107	3,639,461	3,639,461	-5
Aid From Govt Agencies-Federal	0	0	0	0	44,743	-
Charges For Current Services	4,365,000	4,911,000	4,798,021	5,191,336	5,491,336	26
Other Revenues	368,207	688,957	3,696,951	869,369	869,369	136
<b>Total Revenues</b>	<b>8,570,755</b>	<b>10,578,269</b>	<b>12,935,258</b>	<b>9,700,166</b>	<b>10,044,909</b>	<b>17</b>

**Department Of Correction — Budget Unit 0240**  
**Revenue by Fund**

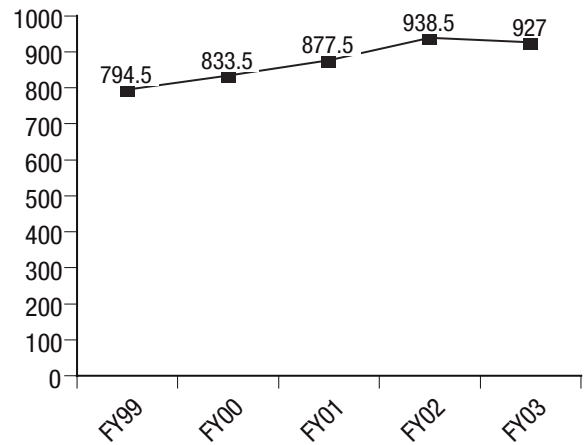
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-State	3,837,548	4,978,312	4,440,107	3,639,461	3,639,461	-5
Aid From Govt Agencies-Federal	0	0	0	0	44,743	-
Charges For Current Services	4,365,000	4,911,000	4,698,021	5,191,336	5,491,336	26
Other Revenues	368,207	688,957	454,124	869,369	869,369	136
<b>Fund Sub Total Revenues</b>	<b>8,570,755</b>	<b>10,578,269</b>	<b>9,592,252</b>	<b>9,700,166</b>	<b>10,044,909</b>	<b>17</b>
<b>All Funds Total Revenues</b>	<b>8,570,755</b>	<b>10,578,269</b>	<b>9,592,252</b>	<b>9,700,166</b>	<b>10,044,909</b>	<b>17</b>



# Probation Department



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- Protection of the Community
- Reduction of Crime
- Prevention of Repeat Offenders



## Desired Results

**Successful Completion of Probation**, which the department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.

**Restoration of Losses to Victims and the Community**, which the department promotes by providing early intervention through the restorative justice approach, as well as providing appropriate assessment, victim restitution, community service, and monitoring of formal probation cases.

## County Executive's Recommendation

- Delete 2.0 FTE Deputy Probation Officers, 4.0 FTE clerical positions, 1.5 FTE Group Counselors, 1.0 FTE Food Service Worker, and 1.0 FTE Community Worker

**Total Reduction: (\$604,416)**

- Reduce Expenditures Related to California Youth Authority Placement

**Total Reduction: (\$412,017)**

- Eliminate Work Furlough Reserve

**Total Reduction: (\$366,000)**

- Increase the following revenues: Probation Supervision Fee, County Parole Program Fee, Juvenile Hall Maintenance Fee, Adult Record Clearance Fee, Juvenile Record Sealing Fee, Work Furlough Fee, Pre-Sentence Report Investigation Fee, Reimbursement of State Mandate Claims (SB90), and Title IV-E reimbursements for the Aftercare and Multi-Agency Assessment programs.

**Total Revenue: \$870,000**



## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### Substance Abuse & Crime Prevention Act (Proposition 36)

Add 1.0 FTE Probation Community Worker and recognize additional state funding for drug testing. This program implements the statewide ballot initiative that directs nonviolent drug offenders into treatment instead of incarceration. This program places appropriate drug offenders on probation and provides heightened levels of supervision while in treatment. Fiscal Year 2003 appropriation maintains the current level of service with the addition of one Probation Community Worker and an increase of \$26,028 in Drug Testing funding. The full cost of Probation's services is recovered through an intracounty reimbursement from the Department of Alcohol and Drug Services.

**Total Cost \$82,190**  
Fully Offset by State Revenue

### Probation Department — Budget Unit 0246 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3439	Women's Residential Center	1,545,868	1,500,403	1,712,857	1,514,799	1,513,041	-2
	1 General Fund	1,485,868	1,440,403	1,674,760	1,499,799	1,498,041	1
	319 Work Furlough Inmate Fund	60,000	60,000	38,097	15,000	15,000	-75
3702	Juvenile Services	8,437,247	8,563,538	8,591,116	7,993,470	7,986,742	-5
3704	Juvenile Division Admin & Support	3,342,321	3,462,323	3,425,060	3,532,346	3,535,355	6
3706	Juvenile Hall	15,472,991	15,549,991	16,973,961	16,606,918	16,599,916	7
3708	Community Services	11,751,658	11,824,358	11,742,738	12,411,687	12,401,371	6
3710	Work Furlough Program	2,590,696	2,755,484	2,914,008	2,398,436	2,395,030	-8
3712	Adult Division Admin & Support	5,474,349	5,446,545	4,934,328	5,737,486	5,737,195	5
3714	William F James Ranch	3,331,044	3,666,044	4,066,360	3,635,942	3,624,356	9
3716	H Holden Ranch	3,318,444	3,318,444	3,511,064	3,358,828	3,352,389	1
3718	M Wright Residential Center	2,905,646	2,905,646	3,321,834	3,170,407	3,160,833	9
3720	Administrative Division	17,061,060	17,243,691	15,652,913	17,625,890	17,737,737	4
3724	Adult Investigation	7,632,338	7,806,310	8,258,027	8,875,483	8,838,404	16
3726	Adult Supervision	7,422,197	7,422,197	7,435,347	7,830,081	7,818,519	5
	<b>Total Expenditures</b>	<b>90,285,863</b>	<b>91,464,978</b>	<b>92,539,613</b>	<b>94,691,777</b>	<b>94,700,892</b>	<b>5%</b>



## Probation Department — Budget Unit 0246

### Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 66,511,416	\$ 66,926,931	\$ 68,946,781	\$ 71,869,729	\$ 71,865,896	8
Services And Supplies	23,966,932	24,405,862	24,037,833	23,400,427	23,527,551	-2
Fixed Assets	0	187,456	95,944	0	0	-
Operating/Equity Transfers	0	150,000	150,000	0	0	-
Reserves	588,786	576,000	0	0	0	-100
Expenditure Transfers	(781,272)	(781,272)	(690,945)	(578,380)	(692,556)	-11
<b>Total Expenditures</b>	<b>90,285,863</b>	<b>91,464,978</b>	<b>92,539,613</b>	<b>94,691,777</b>	<b>94,700,892</b>	<b>5</b>

## Probation Department — Budget Unit 0246

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 66,511,416	\$ 66,926,931	\$ 68,946,781	\$ 71,869,729	\$ 71,865,896	8
Services And Supplies	23,736,932	24,175,862	23,880,408	23,290,427	23,417,551	-1
Fixed Assets	0	187,456	95,944	0	0	-
Operating/Equity Transfers	0	150,000	150,000	0	0	-
Reserves	588,786	576,000	0	0	0	-100
Expenditure Transfers	(781,272)	(781,272)	(690,945)	(578,380)	(692,556)	-11
<b>Fund Sub Total Expenditures</b>	<b>90,055,863</b>	<b>91,234,978</b>	<b>92,382,188</b>	<b>94,581,777</b>	<b>94,590,892</b>	<b>5</b>
<b>Juvenile Welfare Trust</b>						
Services And Supplies	86,000	86,000	74,857	35,000	35,000	-59
<b>Fund Sub Total Expenditures</b>	<b>86,000</b>	<b>86,000</b>	<b>74,857</b>	<b>35,000</b>	<b>35,000</b>	<b>-59</b>
<b>Work Furlough Inmate Fund</b>						
Services And Supplies	144,000	144,000	82,568	75,000	75,000	-48
<b>Fund Sub Total Expenditures</b>	<b>144,000</b>	<b>144,000</b>	<b>82,568</b>	<b>75,000</b>	<b>75,000</b>	<b>-48</b>
<b>All Funds Total Expenditures</b>	<b>90,285,863</b>	<b>91,464,978</b>	<b>92,539,613</b>	<b>94,691,777</b>	<b>94,700,892</b>	<b>5</b>



**Probation Department — Budget Unit 0246**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3439	Women's Residential Center	200,002	200,002	186,023	215,000	215,000	7
	1 General Fund	155,000	155,000	177,596	200,000	200,000	29
	319 Work Furlough Inmate Fund	45,002	45,002	8,427	15,000	15,000	-67
3702	Juvenile Services	1,301,960	1,368,251	965,512	929,010	929,010	-29
3704	Juvenile Division Admin & Support						0
3706	Juvenile Hall	50,000	50,000	55,296	35,000	35,000	-30
3708	Community Services			77,299			0
	1 General Fund			76,994			0
	318 Juvenile Welfare Trust			305			0
3710	Work Furlough Program	882,998	882,998	720,439	870,000	870,000	-1
3712	Adult Division Admin & Support			569			0
3714	William F James Ranch						0
3720	Administrative Division	32,476,666	33,813,798	36,595,146	32,418,007	32,418,007	0
3724	Adult Investigation	150,000	150,000	616,975	170,000	170,000	13
3726	Adult Supervision	4,224,119	4,224,119	3,533,503	4,311,500	4,311,500	2
	<b>Total Revenues</b>	<b>39,285,745</b>	<b>40,689,168</b>	<b>42,750,762</b>	<b>38,948,517</b>	<b>38,948,517</b>	<b>-1%</b>

**Probation Department — Budget Unit 0246**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	3,000	3,000	316	2,500	2,500	-17
Fines, Forfeitures, Penalties	523,500	977,168	3,694,228	526,000	526,000	0
Revenue From Use Of Money/Property	227,786	416,000	385,000	0	0	-100
Aid From Govt Agencies-State	13,617,443	14,034,984	13,536,193	13,238,690	13,238,690	-3
Aid From Govt Agencies-Federal	18,027,965	18,371,965	18,841,928	18,370,000	18,370,000	2
Charges For Current Services	1,638,032	1,638,032	1,439,267	1,470,527	1,470,527	-10
Other Revenues	5,248,019	5,248,019	4,853,830	5,340,800	5,340,800	2
<b>Total Revenues</b>	<b>39,285,745</b>	<b>40,689,168</b>	<b>42,750,762</b>	<b>38,948,517</b>	<b>38,948,517</b>	<b>-1</b>



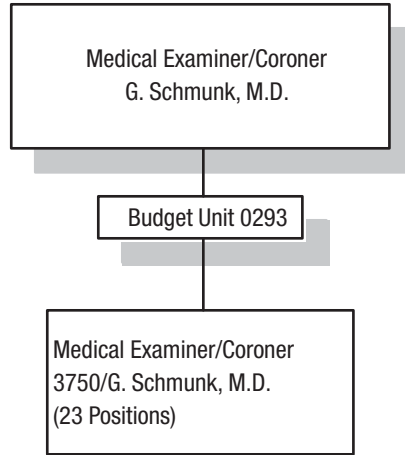
## Probation Department — Budget Unit 0246

### Revenue by Fund

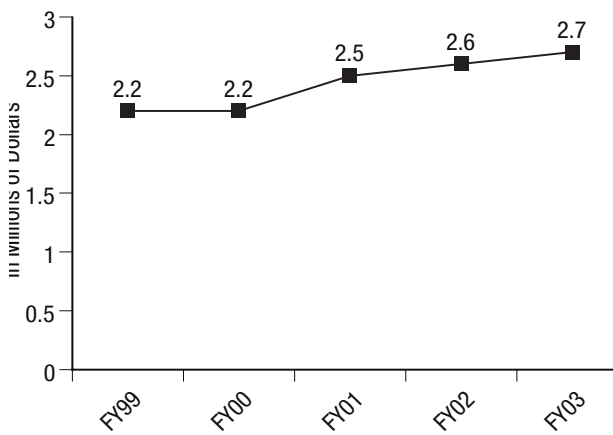
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	3,000	3,000	316	2,500	2,500	-17
Fines, Forfeitures, Penalties	523,500	977,168	3,694,228	526,000	526,000	0
Revenue From Use Of Money/Property	222,786	411,000	385,000	0	0	-100
Aid From Govt Agencies- State	13,617,443	14,034,984	13,536,193	13,238,690	13,238,690	-3
Aid From Govt Agencies- Federal	18,027,965	18,371,965	18,841,928	18,370,000	18,370,000	2
Charges For Current Services	1,638,032	1,638,032	1,439,267	1,470,527	1,470,527	-10
Other Revenues	5,095,019	5,095,019	4,742,903	5,230,800	5,230,800	3
<b>Fund Sub Total Revenues</b>	<b>39,127,745</b>	<b>40,531,168</b>	<b>42,639,835</b>	<b>38,838,517</b>	<b>38,838,517</b>	<b>-1</b>
<b>Juvenile Welfare Trust</b>						
Other Revenues	50,000	50,000	55,221	35,000	35,000	-30
<b>Fund Sub Total Revenues</b>	<b>50,000</b>	<b>50,000</b>	<b>55,221</b>	<b>35,000</b>	<b>35,000</b>	<b>-30</b>
<b>Work Furlough Inmate Fund</b>						
Revenue From Use Of Money/Property	5,000	5,000	0	0	0	-100
Other Revenues	103,000	103,000	55,706	75,000	75,000	-27
<b>Fund Sub Total Revenues</b>	<b>108,000</b>	<b>108,000</b>	<b>55,706</b>	<b>75,000</b>	<b>75,000</b>	<b>-31</b>
<b>All Funds Total Revenues</b>	<b>39,285,745</b>	<b>40,689,168</b>	<b>42,750,762</b>	<b>38,948,517</b>	<b>38,948,517</b>	<b>-1</b>



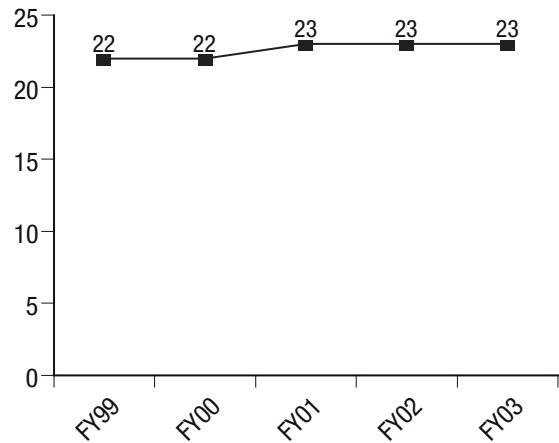
# Medical Examiner-Coroner



Section 2: Public Safety & Justice



Expenditure Trend



Staffing Trend



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## Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community




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## Desired Results

**Timely Disposition of Insurance Claims** achieved through the prompt and accurate processing of all reports, death certificates and insurance-related documents.

**Timely Autopsy Reports** achieved through prompt and accurate submission of reports by physicians and investigator staff; prompt and accurate completion by transcription staff; and prompt review by physicians.

**Appropriate Staff Behavior Toward the Deceased and their Families.** Customer satisfaction surveys and ongoing feedback from customers contribute to improving staff behavior.

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## County Executive's Recommendation

### Recommended Reductions

- Reduce funding for salaries and benefits related to holiday overtime, premium pay and on-call assignments.
- Reduce various appropriations for services and supplies.

**Total Reduction: (\$67,478)**

**Total Reduction: (\$32,522)**

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## Changes Approved by the Board

The Board approved the budget as recommended.

### Medical Examiner-Coroner — Budget Unit 0293 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3750	Medical Examiner-Coroner	2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5
<b>Total Expenditures</b>		2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5%

### Medical Examiner-Coroner — Budget Unit 0293 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 2,053,583	\$ 2,276,263	\$ 2,354,479	\$ 2,263,231	\$ 2,262,924	10
Services And Supplies	471,379	643,594	511,317	468,782	460,564	-2
Fixed Assets	70,500	45,500	24,000	0	0	-100
<b>Total Expenditures</b>	2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5

### Medical Examiner-Coroner — Budget Unit 0293 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 2,053,583	\$ 2,276,263	\$ 2,354,479	\$ 2,263,231	\$ 2,262,924	10
Services And Supplies	471,379	643,594	511,317	468,782	460,564	-2
Fixed Assets	70,500	45,500	24,000	0	0	-100
<b>Fund Sub Total Expenditures</b>	2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5
<b>All Funds Total Expenditures</b>	2,595,462	2,965,357	2,889,796	2,732,013	2,723,488	5

### Medical Examiner-Coroner — Budget Unit 0293 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3750	Medical Examiner-Coroner	45,342	45,342	124,486	102,864	102,864	127
<b>Total Revenues</b>		45,342	45,342	124,486	102,864	102,864	127%



**Medical Examiner-Coroner — Budget Unit 0293**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	18,084	18,084	20,829	20,000	20,000	11
Aid From Govt Agencies-State	6,624	6,624	54,510	54,864	54,864	728
Other Revenues	20,634	20,634	49,147	28,000	28,000	36
<b>Total Revenues</b>	<b>45,342</b>	<b>45,342</b>	<b>124,486</b>	<b>102,864</b>	<b>102,864</b>	<b>127</b>

**Medical Examiner-Coroner — Budget Unit 0293**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	18,084	18,084	20,829	20,000	20,000	11
Aid From Govt Agencies-State	6,624	6,624	54,510	54,864	54,864	728
Other Revenues	20,634	20,634	49,147	28,000	28,000	36
<b>Fund Sub Total Revenues</b>	<b>45,342</b>	<b>45,342</b>	<b>124,486</b>	<b>102,864</b>	<b>102,864</b>	<b>127</b>
<b>All Funds Total Revenues</b>	<b>45,342</b>	<b>45,342</b>	<b>124,486</b>	<b>102,864</b>	<b>102,864</b>	<b>127</b>





# Section 3: Children, Seniors and Families

Section 3: Children, Seniors  
And Families



# Children, Seniors and Families

## Mission

The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child-support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



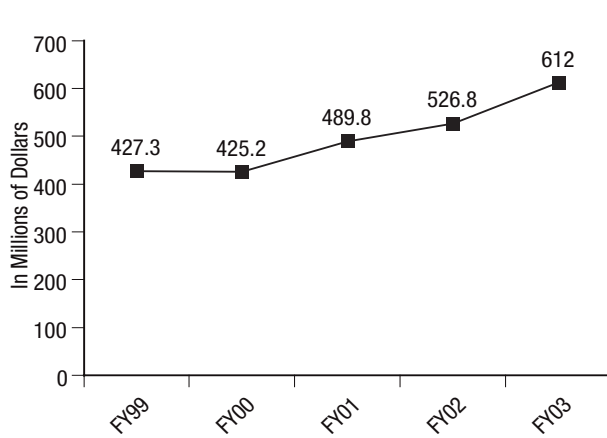
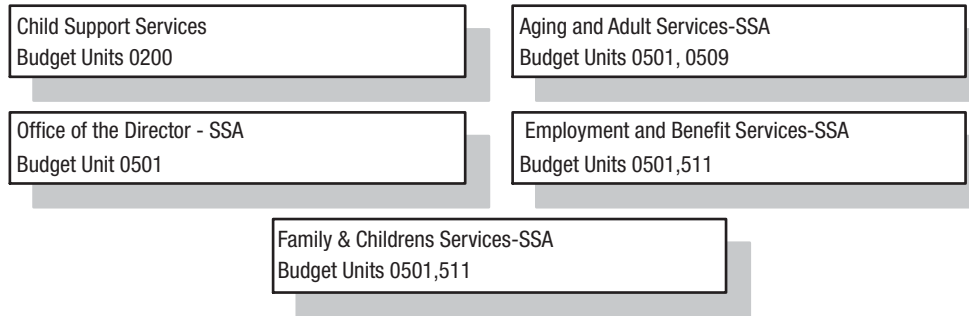
## Departments

### ➤ Child Support Services

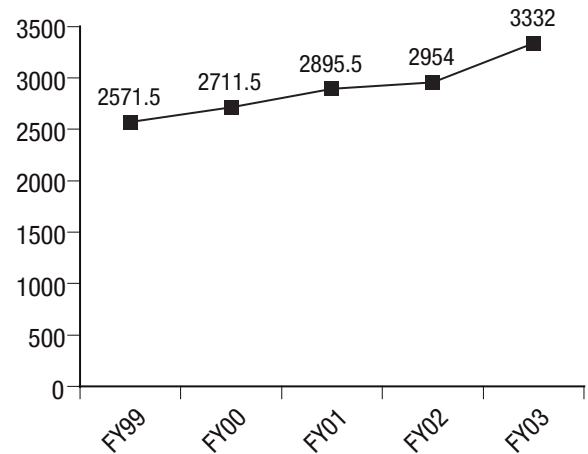
### ➤ Social Services Agency

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

# Children, Seniors and Families



**Appropriation Trend**



**Staffing Trend**

Much of the FY 2003 increase in appropriations and staffing results from this being the first year in which the Department of Child Support Services is an independent County department. These services were previously provided by the District Attorney -Family Support Division.

Section 3: Children, Seniors And Families



## Expenditures by Department

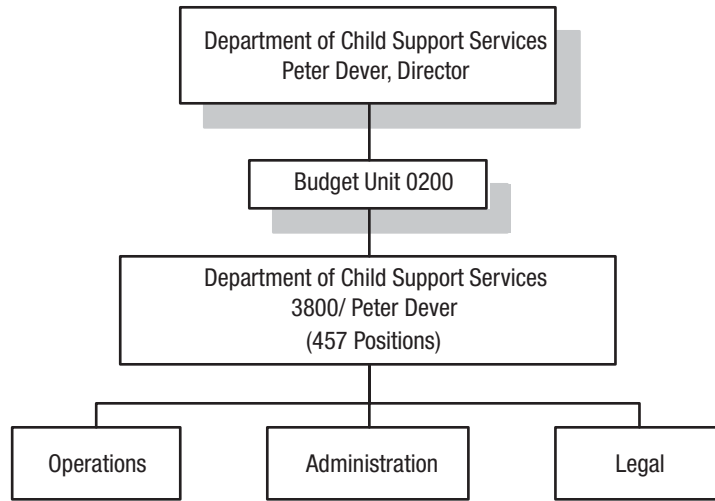
BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0200	Department of Child Support Services	46,298,139	39,903,626	37,578,531	45,789,287	41,009,134	-11
0501	Social Services Administration	359,454,661	364,584,097	324,396,604	384,440,606	384,043,457	7
0509	SSA Nutrition Services To The Aged	5,483,876	5,440,496	5,199,723	5,598,839	5,873,277	7
0511	SSA Categorical Aids Payments	161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12
<b>Total Expenditures</b>		<b>573,138,668</b>	<b>572,069,487</b>	<b>512,999,109</b>	<b>614,474,703</b>	<b>612,071,839</b>	<b>12%</b>

## Revenues by Department

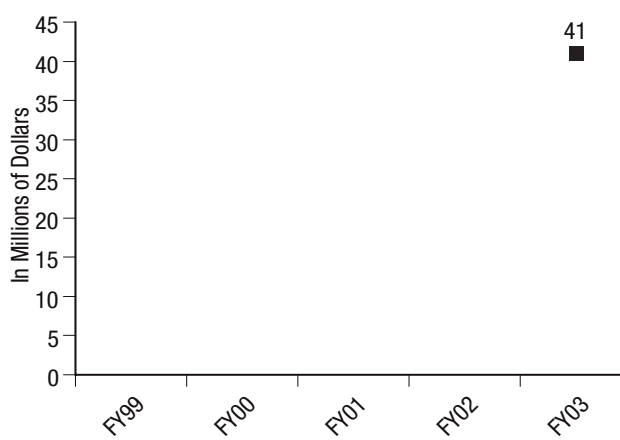
BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0200	Department of Child Support Services	46,298,139	39,903,626	38,725,370	45,789,287	41,009,134	-11
0501	Social Services Administration	297,136,417	298,996,500	271,211,492	311,318,135	311,067,948	5
0509	SSA Nutrition Services To The Aged	2,951,226	3,007,664	3,209,036	3,004,807	3,004,807	2
0511	SSA Categorical Aids Payments	136,643,599	136,643,599	134,489,578	155,349,450	155,349,450	14
<b>Total Revenues</b>		<b>483,029,381</b>	<b>478,551,389</b>	<b>447,635,476</b>	<b>515,461,679</b>	<b>510,431,339</b>	<b>14%</b>



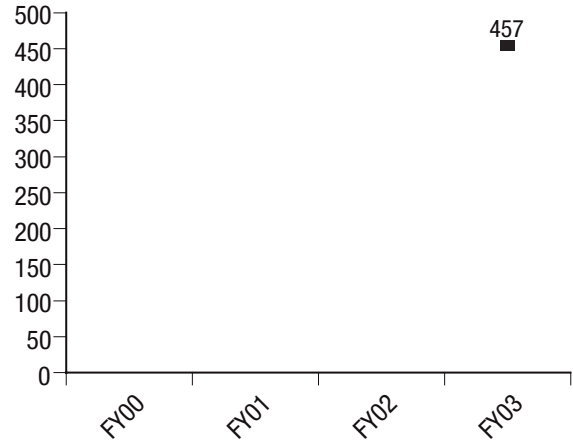
# Department of Child Support Services



Section 3: Children, Seniors  
And Families



**Appropriation Trend**



**Staffing Trend**

FY 2003 is the first year in which the Department of Child Support Services is an independent County department. These services were previously provided by the District Attorney -Family Support Division.



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## Public Purpose

- Children's Health Promoted
- Taxpayers' Burden Minimized




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## Desired Results

### Children Supported by Both Parents.

The department promotes healthy children by working to ensure they receive adequate financial, medical and emotional support from both parents. This is accomplished by ensuring parents provide child support, health insurance and child care as required by law. Measuring the success of this Desired Result is best described through the established Federal reporting statistics, and the proposed State reporting measures. These data are provided in the next section.

### Need for Welfare Reduced.

The department promotes a reduction in the need to provide Public Financial Assistance to Single Parent Families by distributing 67% of all collections to families and by recouping public assistance; 33% of distributed collections represents public assistance recoupment. The recoupment dollars reduce the need for taxpayer support of the child support program. As previously described, the Federal and State measurements are provided below as indicators of success in this Desired Result.

## County Executive's Recommendation

- Increase overtime for State-mandated special projects

**Total Cost: \$10,387**

Fully Offset by State & Federal Revenue

- Eliminate One-Time Position that was part of a special demonstration project.

**Total Cost: (\$74,184)**

Offset by State & Federal Revenue Reduction

- Increase Services & Supplies Budget in the following areas: Telephone Costs, Cafeteria Costs, Computer Maintenance Costs, Fees Charged by the IRS, Information Support Services (non-ISD), Parking Costs (reduction), Small Tools Costs (reduction), Professional and Legal Books, Membership Dues for the Child Support Director's Association, Bar Dues, Outside Reproduction,

Replacement of Computer Equipment, Software Upgrades, State Mandated Public Outreach, and Mailing Services.

**Total Cost: \$478,549**

Fully Offset by State & Federal Revenues

- One-Time Facility Relocation Expenses

**Total One-Time Cost: \$3,627,229**

Fully Offset by State & Federal Revenue

- Move Criminal Investigation Unit to the Office of the District Attorney. This includes eight Criminal Investigators III/II/I and one Attorney IV.

**Total Cost: (\$1,197,101)**

Appropriation moved to BU 202  
No Net Impact on the County General Fund

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget without changes.

### Department of Child Support Services — Budget Unit 0200 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3800	Department of Child Support Services	46,298,139	39,903,626	37,578,531	45,789,287	41,009,134	-11
	<b>Total Expenditures</b>	46,298,139	39,903,626	37,578,531	45,789,287	41,009,134	-11%

### Department of Child Support Services — Budget Unit 0200 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 30,021,099	\$ 29,561,943	\$ 27,997,531	\$ 32,453,934	\$ 27,689,949	-8
Services And Supplies	13,459,204	10,299,093	9,578,378	12,725,853	12,709,685	-6
Fixed Assets	0	42,590	152,797	609,500	609,500	-
Expenditure Transfers	2,817,836	0	(150,175)	0	0	-100
<b>Total Expenditures</b>	46,298,139	39,903,626	37,578,531	45,789,287	41,009,134	-11



### Department of Child Support Services — Budget Unit 0200 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 30,021,099	\$ 29,561,943	\$ 27,997,531	\$ 32,453,934	\$ 27,689,949	-8
Services And Supplies	13,459,204	10,299,093	9,578,378	12,725,853	12,709,685	-6
Fixed Assets	0	42,590	152,797	609,500	609,500	-
Expenditure Transfers	2,817,836	0	(150,175)	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>37,578,531</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11</b>
<b>All Funds Total Expenditures</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>37,578,531</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11</b>

### Department of Child Support Services — Budget Unit 0200 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
3800	Department of Child Support Services	46,298,139	39,903,626	38,725,370	45,789,287	41,009,134	-11
	<b>Total Revenues</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>38,725,370</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11%</b>

### Department of Child Support Services — Budget Unit 0200 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	15,922,088	13,919,259	12,850,422	15,890,172	14,296,780	-10
Aid From Govt Agencies-Federal	30,072,906	25,681,222	25,838,950	29,622,220	26,435,459	-12
Charges For Current Services	50,800	50,800	31,030	23,800	23,800	-53
Other Revenues	252,344	252,344	4,968	253,094	253,094	0
<b>Total Revenues</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>38,725,370</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11</b>



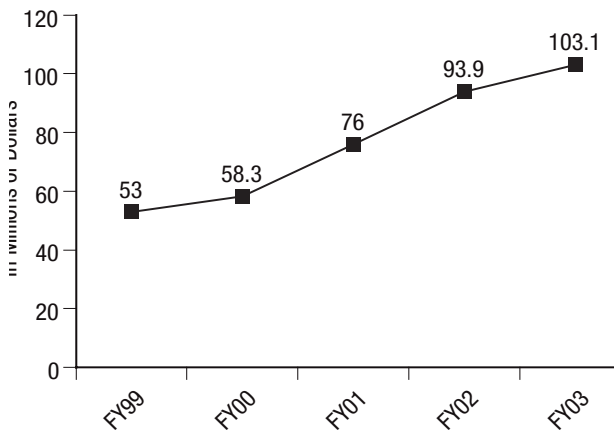
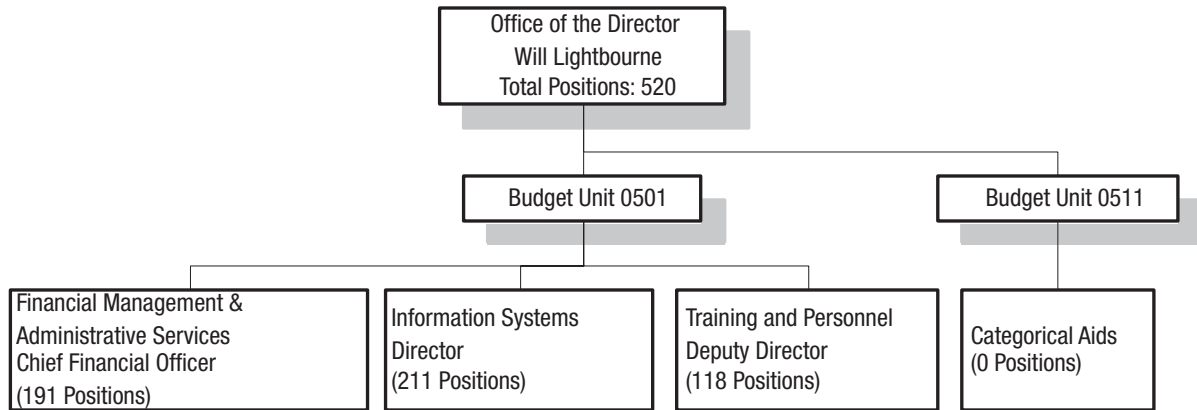


**Department of Child Support Services — Budget Unit 0200**  
**Revenue by Fund**

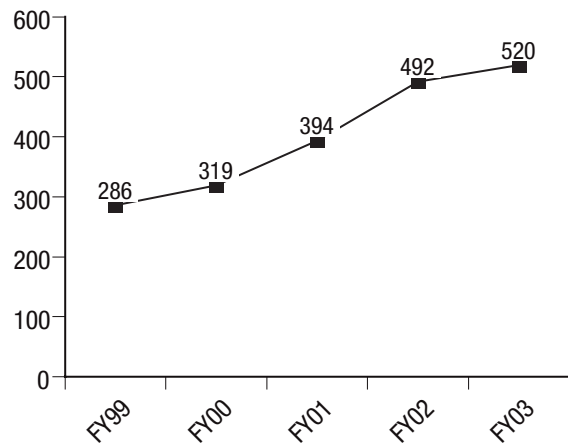
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies- State	15,922,088	13,919,259	12,850,422	15,890,172	14,296,780	-10
Aid From Govt Agencies- Federal	30,072,906	25,681,222	25,838,950	29,622,220	26,435,459	-12
Charges For Current Services	50,800	50,800	31,030	23,800	23,800	-53
Other Revenues	252,344	252,344	4,968	253,094	253,094	0
<b>Fund Sub Total Revenues</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>38,725,370</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11</b>
<b>All Funds Total Revenues</b>	<b>46,298,139</b>	<b>39,903,626</b>	<b>38,725,370</b>	<b>45,789,287</b>	<b>41,009,134</b>	<b>-11</b>



## Department of Office of the Director Social Services Agency



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ **Ensure that the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.**
- ➔ **Demonstrate responsible and efficient use of public funds.**



## Desired Results

**The support provided by the Department of the Office of the Director (DOOD)** is intended to enhance the three service departments' ability to protect, sustain and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner. The Client Services Survey gives some insight into our Agency's effectiveness in meeting our goal. The vision itself is reflected in the Public Purposes, Desired Results, and Services of each of SSA's three service departments that follow: Department of Family and Children's Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS).

- Demonstrated value** of the services received by the clients.

**How did we serve you?** Social Services Agency clients were asked "How do you feel that you are usually served by the Agency?" to determine whether services were delivered professionally, with respect, and with courtesy. Their responses were in the affirmative 84%-to-86% of the time.

**Did the services you received improve your situation?** Social Services Agency clients' responses indicated that the services they received improved their situations, rather than making them worse, approximately 90% of the time.

- Needs of the community** are reflected in the priorities of the Agency.
- A consistent message** is provided regarding Agency direction and priorities.
- Revenue** is maximized.
- Informed conclusions** are drawn from reliable data.
- Timely response** and follow through.

The effectiveness of the efforts of the Office of the Director in ensuring that the Agency's Public Purpose is met are illustrated in the results of the Agency-wide Client Services Surveys, conducted in 1999 and 2001.

## County Executive's Recommendation

The County Executive's recommendation for the Department of the Director was a total budget reduction in the amount of \$1,824,932, with a net General Fund savings of \$751,439. Details are provided below.

### Reduce Staff in Community Relations

Eliminate a vacant Management Analyst code in the Office of Community Relations and consolidate duties with another position in the same area to minimize the impact of this reduction.

**Total Savings: (75,881)**

Net General Fund Savings: (\$31,111)

### Reduce General Fund Contracts

Reduce General Fund contracts by \$500,000, to be offset by the utilization of money from reserve COLA funds and CalWORKs Performance Incentive funds.

**Total Savings: (\$500,000)**

Net General Fund Savings: (\$500,000)

### Eliminate Public Relations Contract

Eliminate a \$60,000 Public Relations contract in an area where savings can be made without a negative impact on the delivery of client services.

**Total Savings: (\$60,000)**

Net General Fund Savings: (\$18,190)

### Delete Codes and Increase Salary Savings

Delete 23 vacant codes and increase salary savings in the Information Services division by \$1,189,051, while still allowing Information Services to continue to provide its core services to staff. The positions deleted are tabulated in the "Summary of Social Services Departments' Position Deletions" at the end of the discussion of the Department of Aging and Adult Services.

**Total Savings: (\$1,189,051)**

Net General Fund Savings: (\$202,138)

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following change:

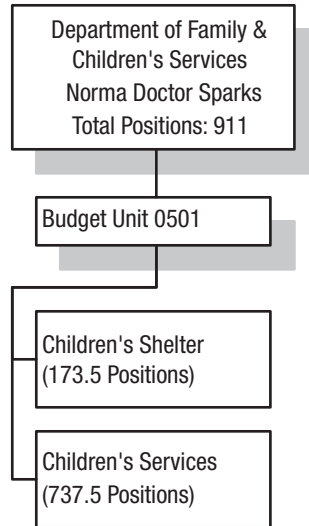
- One (1.0) Internal Auditor position was deleted as part of the Board of Supervisor's initiative to delete positions with no service impact that have been vacant for over one year.

**Total Savings: (\$67,820)**

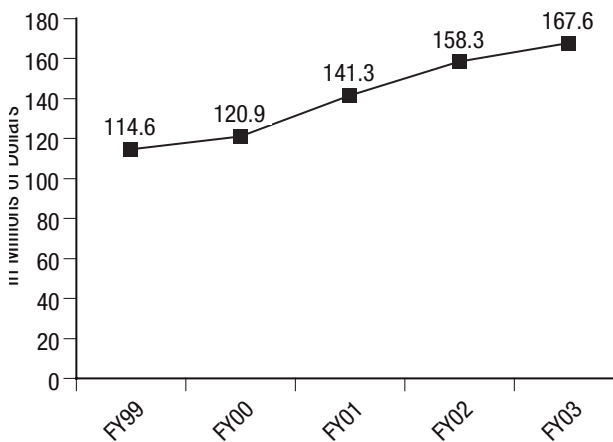
Net General Fund Savings: (\$27,806)



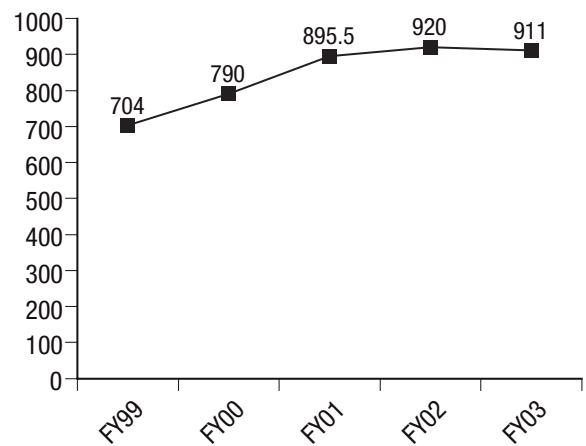
# Department of Family and Children's Services Social Services Agency



Section 3: Children, Seniors  
And Families



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

- **Children's Lives Protected from Abuse and Neglect**
- **Basic Needs Met for Children in the Child Welfare Services System**
- **Families Strengthened and Restored**
- **Community Participation in Child Well Being**
- **Permanency for Children**




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## Desired Results

**Ensure children's safety** by removing them from unsafe homes.

**Protect children's sibling relationships** by keeping them together in placement.

**Protect the continuity of the family** by placing children with relatives.

**Ensure the continuity of children's cultural growth** by increasing the number of foster homes and placing children in culturally sensitive homes.

**Ensure that children's basic and social development needs are met** by arranging for medical and dental care, and ensuring that individual and special educational needs of children are addressed.

**Ensure that parents acquire needed parenting skills and the ability to protect their children** by offering appropriate services for the timely resolution of issues related to their children's well-being, thereby decreasing the time between child removal and reunification with the parents.

**Limit the need for out-of-home placement** by increasing the number of children and families that are diverted from the Child Welfare Services system through early intervention.

**Safely reunite children with their parents as soon as possible** by increasing the percentage of children reunifying with their families, reducing the number of placement moves, and reducing the average length of stay for children at the Children's Shelter.

**Children's ties to their community maintained** by establishing family-to-family connections and adding foster homes in communities where the children reside.

**Alternative permanent family placements** provided by decreasing the length of time a case is open before adoption is finalized, and by attaining the California Department of Social Services' annual standard of 209 adoptions for children in our County for whom adoption has been identified as the permanent plan.

## County Executive's Recommendation

The County Executive's recommendation for the Department of Families and Children's Services (DFCS) was a total budget reduction in the amount of \$2,550,000. It included a budget reduction in salary savings and direct services to Child Welfare Services, an increase in the State Child Welfare revenue, and a budget augmentation to fund the final year of the three-year Children of Color contract. The recommendation also included reductions in the Categorical Aids budget. Details are provided below.

### Increase Salary Savings

Adopt (\$900,000) in salary savings for social workers, requiring a delay in hiring positions when they become vacant, and limiting the use of extra help and overtime.

**Total Savings: (\$900,000)**  
Net General Fund Savings: (\$900,000)

### Increase Child Welfare Revenue

Increase State Child Welfare revenue by \$350,000, associated with the increased costs for the Children's Shelter.

**Total Savings: \$350,000**  
Net General Fund Revenue: \$350,000

### Reduce Child Welfare Service Expenditures

Reduction of \$500,000 in direct services for Child Welfare Services, including a reduction of \$125,000 in the State Family Preservation Program, a \$50,000 reduction in Psychological Evaluations, a \$50,000 reduction in Bus Passes for clients, a reduction of \$75,000 in the Drug Testing account, and a \$200,000 reduction in the Child Welfare account.

**Total Savings: (\$500,000)**

### Complete Children-of-Color Contract

Appropriate a one-time expenditure of \$195,000 to fund the Children of Color contract, at a net one-time cost to the County of \$39,000, to complete the final year of a three-year study of the number of children of color in the Dependency System.

**Total One-Time Cost: \$195,000**  
Net General Fund One-Time Cost: \$39,000

### Reduce Director's Exception Account

Decrease the DFCS Director's Exception account by \$500,000 and reduce special-need requests by introducing stricter criteria and redirecting the requests to other viable funding sources.

**Total Savings: (\$500,000)**  
Net General Fund Savings: (\$500,000)

**Reduce Foster-Parent Rate-Increase Budget**

Reduce the amount budgeted for the \$50-per-month supplement to foster parents by \$250,000, in anticipation that this account would not be fully expended.

**Total Savings: (\$250,000)**  
Net General Fund Savings: (\$250,000)

**Reduce Intensive Intervention Funds**

Decrease the Intensive Intervention Program by \$50,000, anticipating that these funds would not be fully expended

Total Savings: (\$50,000)

**Changes Approved by the Board**

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

- Seven and one-half (7.5) positions were deleted as part of the Board of Supervisor's initiative to delete positions with no service impact that have been vacant for over one year. They included three (3) Advanced Clerk Typists, one (1) Clerk Typist, one

and one-half (1.5) Program Services Aides, one (1) Public Health Nurse II, and one (1) Social Worker III.

**Total Savings: (\$435,450)**  
Net General Fund Savings: (\$195,308)

**Costs of Families and Children's Services and Aid Programs**

Programs	Total \$	County \$	County %
AB 90 Status Offender System (SOS) Contracts	\$1,700,463	\$1,700,463	100.0%
Adoptions Assistance Eligibility	\$641,535	\$96,968	15.1%
Adoption Services	\$4,627,853	\$937,519	20.3%
Child Abuse Prevention (AB 1733 and AB 2994)	\$1,134,760	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,608,557	\$87,221	3.3%
Children's Shelter Program	\$13,923,900	\$8,415,811	60.4%
Child Welfare Services	\$78,127,495	\$26,295,656	33.7%
Domestic Violence Advocates	\$302,000	\$302,000	100.0%
Domestic Violence Contracts (Marriage License Fees)	\$250,000	\$0	0.0%
Educational Leave Program	\$82,500	\$82,500	100.0%
Emancipated Youth Stipend	\$140,002	\$0	0.0%
Emergency Funds For Relatives	\$47,380	\$0	0.0%
Family to Family Casey Foundation	\$474,621	\$0	0.0%
Federal Family Preservation Support Program	\$1,385,541	\$0	0.0%
Foster Care Eligibility	\$4,657,201	\$1,273,756	27.4%
Foster Home Licensing	\$3,292,390	\$1,300,274	39.5%
Foster Home Recruitment (AB 2129)	\$200,000	\$83,451	41.7%
Green Book Grant	\$349,621	\$0	0.0%
Independent Living Skills Program	\$1,006,521	\$0	0.0%
Kinship Supportive Services Grant	\$116,600	\$0	0.0%
State Family Preservation Program	\$1,436,915	\$514,306	35.8%
Supportive and Therapeutic Options (STOP)	\$461,131	\$138,339	30.0%
<b>DFCS Subtotal</b>	<b>\$116,966,986</b>	<b>\$41,228,264</b>	<b>35.2%</b>
BU 511 DFCS Categorical Aids	\$85,636,431	\$14,788,817	17.3%
<b>DFCS Total</b>	<b>\$202,603,417</b>	<b>\$56,017,081</b>	<b>27.6%</b>



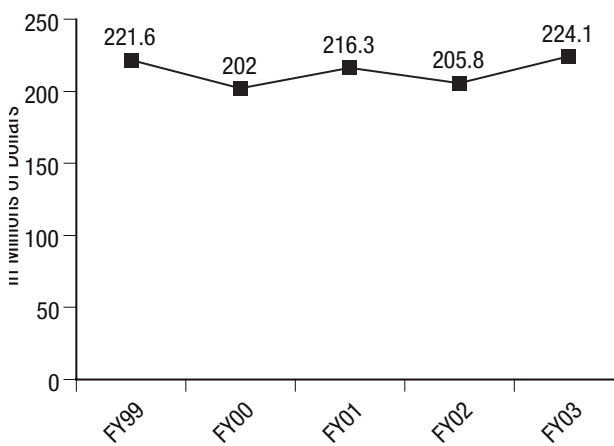
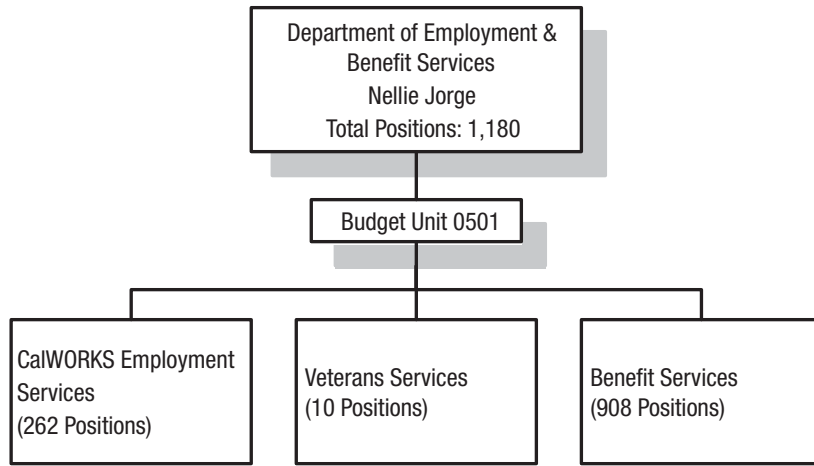


The table above lists the programs administered by the Department of Families and Children's Services, their FY 2003 Final Budget costs, and the County's share of costs. The financial assistance payments administered by the Social Services Agency are budgeted in Budget Unit 511 (BU 511) and are tabulated in the next section

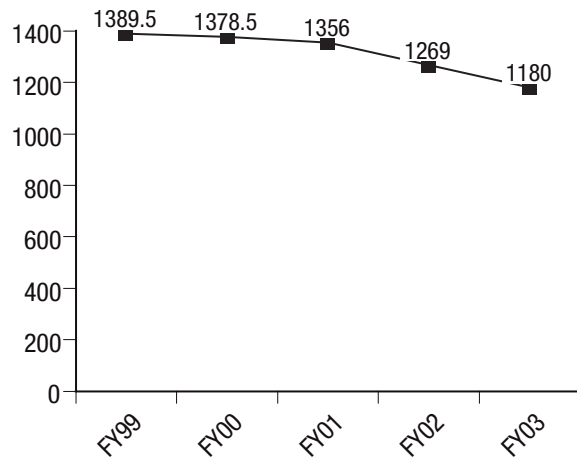
on the Department of Employment and Benefit Services. The overall amount of categorical aid payments going to Department of Family and Children's Services (DFCS) recipients (Foster Care and Out-of-Home Placement are examples) are included in this table.



# Department of Employment and Benefit Services Social Services Agency



**Appropriation Trend**



**Staffing Trend**



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## Public Purpose

- ➔ **Recipients of cash assistance transition from welfare to work and self-sufficiency.**
- ➔ **Eligible individuals and working poor receive necessary health, nutrition, vocational and veterans' services.**




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## Desired Results

**Attainable and Stable Employment** through a commitment to assist cash assistance recipients to obtain and retain employment, and to help them advance in their careers so that individuals and families eventually become self-sufficient. Declines in caseloads and wage increases indicate success in moving toward self-sufficiency.

**Basic Needs Met** through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal to eligible families and individuals.

**Fewer Hungry Families and Individuals** by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.

**Healthy Families and Individuals** by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.

**Affordable Housing** by promoting various Housing Assistance programs to assist eligible and working poor families transitioning into permanent housing.

**Accessible Services for Veterans** by assisting the veteran and/or family member in completing applications for benefits, claims, and appeals to the Veterans Administration, plus any follow-up services as needed.

## County Executive's Recommendation

The County Executive's recommendation for the Department of Employment and Benefit Services was a budget reduction in the amount of \$2,625,000. Details are provided below.

### Reduce Safety Net Contracts

Reduce the Safety Net contract set-aside amount by \$125,000, while setting aside sufficient funds to cover the annual contract amount with the Food Bank.

**Total Savings: (\$125,000)**

Net General Fund Savings: (\$125,000)

### Reduce Welfare Reform Reserve

Reduce the Welfare Reform Reserve by \$2,500,000, with the remaining \$2,500,000 intended to provide a safety net for clients facing emergencies as a result of no longer being eligible for CalWORKs benefits.

**Total Savings: (\$2,500,000)**

Net General Fund Savings: (\$2,500,000)

### Backfill General Fund Contract Reductions with Incentive Funds

Increase CalWORKs Incentive Fund expenditure by \$313,305 to help backfill a \$500,000 reduction in General Fund contracts with Community Based Organizations (CBOs) to maintain the same level of services for clients.

**Total Cost: \$313,305**

Net General Fund Cost: \$0

### Delete Vacant Employment Services Positions

Delete ten (10) employment services positions in the Department of Employment and Benefit Services (DEBS) and increase appropriations for Eligibility Workers by the equivalent amount of \$686,135. This recommendation deletes one (1) Employment Program Supervisor, one (1) Employment Analyst, five (5) Employment Technicians, and three (3) Employment Counselors, totaling ten (10) positions. The increase in appropriations for Eligibility Workers is needed to cover increased costs.

**Total Savings: \$0**

Net General Fund Savings: \$0

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### Restore Welfare Reform Reserve

Increase the Welfare Reform Reserve by \$2,500,000 in one-time funds, which together with \$2,500,000 in on-going funds would bring the total reserve back to \$5,000,000. This reserve is intended to provide a safety net for clients facing emergencies as a result of no longer being eligible for CalWORKs benefits.

**Total One-time Cost: \$2,500,000**

Net General Fund Cost: \$2,500,000

### Delete One Vacant Employment Technician Code

One (1) Employment Technician II position was deleted as part of the Board of Supervisor's initiative to delete positions with no service impact that have been vacant for over one year.

**Total Savings: (\$61,860)**

Net General Fund Savings: (\$61,860)

## Costs of Employment and Benefit Services and Aid Programs

The table below lists the programs administered by the Department of Employment and Benefit Services, their FY 2003 Final Budget costs, and the County's share of costs.



## Employment & Benefit Services and Aid Programs

Employment & Benefits Programs	Total \$	County \$	County %
CalLEARN Program	\$404,160	\$0	0.0%
CalWORKs Domestic Violence	\$1,148,475	\$0	0.0%
CalWORKs Eligibility	\$29,324,657	\$0	0.0%
CalWORKs Employment (WtW)	\$33,932,634	\$30,000	0.1%
CalWORKs Substance abuse Program	\$3,106,335	\$0	0.0%
Cash Assistance Program For Immigrants (CAPI)	\$943,434	\$0	0.0%
Child Care Programs	\$17,278,131	\$0	0.0%
County Maintenance of Effort Adjustment	(\$4,924,926)	\$0	0.0%
County Maintenance of Effort	\$4,924,926	\$4,924,926	100.0%
Food Stamp Employment and Training Program	\$1,040,570	\$182,318	17.5%
Food Stamps	\$27,854,517	\$3,733,222	13.4%
General Assistance Eligibility	\$2,804,826	\$2,804,826	100.0%
General Assistance Vocational Services	\$710,868	\$710,868	100.0%
Incentive Program	\$7,121,967	\$0	0.0%
Medi-Cal Program	\$50,771,293	\$26,489	0.1%
Refugee Employment Services	\$1,044,232	\$0	0.0%
Refugee Programs Eligibility	\$330,202	\$0	0.0%
Special Circumstances	\$49,904	\$0	0.0%
Statewide Automation Welfare System Project (CalWIN)	\$6,854,275	\$0	0.0%
Targeted Assistance Program	\$837,209	\$0	0.0%
Veterans Services	\$930,928	\$858,219	92.2%
<b>Employment &amp; Benefits Program Total</b>	<b>\$184,488,616</b>	<b>\$13,270,868</b>	<b>7.1%</b>
BU 511 DEBS Categorical Aid	\$95,509,540	\$11,007,702	11.5%
<b>DEBS Total</b>	<b>\$281,998,156</b>	<b>\$24,278,570</b>	<b>8.6%</b>

### Categorical Aids (BU511)

The financial assistance payments administered by the Social Services Agency are budgeted in Budget Unit 511 (BU 511). The total amount of financial assistance going to California Work Opportunities and Responsibilities to Kids (CalWORKs) participants and other Department of Employment and Benefit Services (DEBS) related programs are shown in the preceding table as "BU 511 DEBS Categorical Aid." Similarly, the

overall amount of categorical aid payments going to Department of Family and Children's Services (DFCS) recipients (Foster Care and Out-of-Home Placement are examples) is included in the table in the previous section identifying family and children's services costs. The following table itemizes the total costs and the County's contributions to each of the Categorical Aids programs. The table also includes the Welfare Reform Reserve, and Out-of-Home Placement Reserve.

### Categorical Aid Payment Programs

Categorical Aids Programs	Total \$	County \$	County %
Adoptions	\$11,910,573	\$1,678,805	14.1%
CalWORKs	\$76,621,735	\$1,212,507	1.6%
Cash Assistance Program For Immigrants (CAPI)	\$8,342,156	\$0	0.0%
Emergency Assistance Foster Care	\$3,327,511	\$998,253	30.0%
Foster Care	\$49,758,921	\$22,962,170	46.2%
General Assistance	\$4,795,196	\$4,795,196	100.0%
Kin-GAP	\$1,088,518	\$204,386	18.9%
Realignment Trust Abatement	\$0	(\$23,784,322)	0.0%
Refugee	\$667,522	\$0	0.0%
Seriously Emotional Disturbed (SED) Children	\$2,306,759	\$1,384,055	60.0%

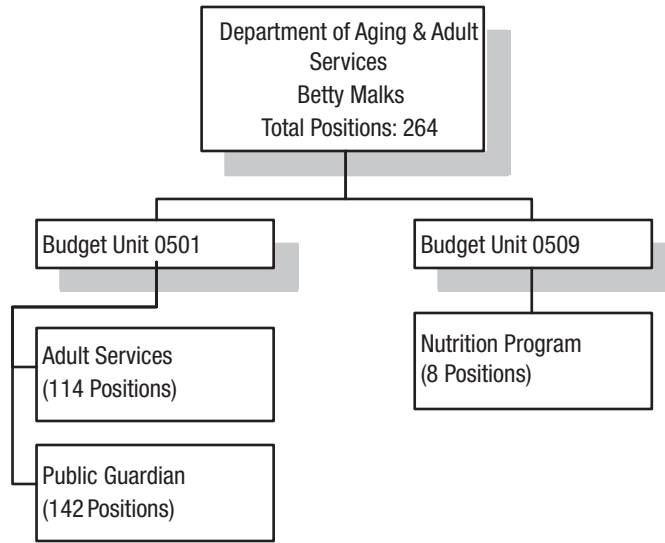


### Categorical Aid Payment Programs

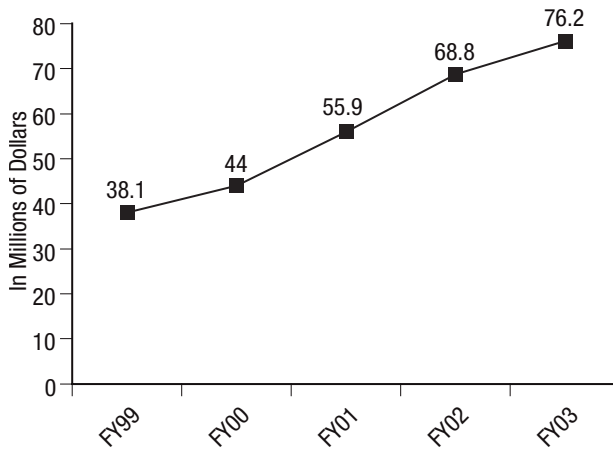
<b>Categorical Aids Programs</b>	<b>Total \$</b>	<b>County \$</b>	<b>County %</b>
Special Circumstances - FC	\$15,924	\$0	0.0%
Special Circumstances - SSI	\$82,931	\$0	0.0%
Wraparound Program	\$14,706,893	\$8,824,136	60.0%
<b>Net Subtotal</b>	<b>\$173,624,639</b>	<b>\$18,275,186</b>	<b>10.5%</b>
Welfare Reform Reserve	\$5,000,000	\$5,000,000	100.0%
Out of Home Placement Reserve	\$2,521,333	\$2,521,333	100.0%
<b>Categorical Aids Total</b>	<b>\$181,145,972</b>	<b>\$25,796,519</b>	<b>14.2%</b>



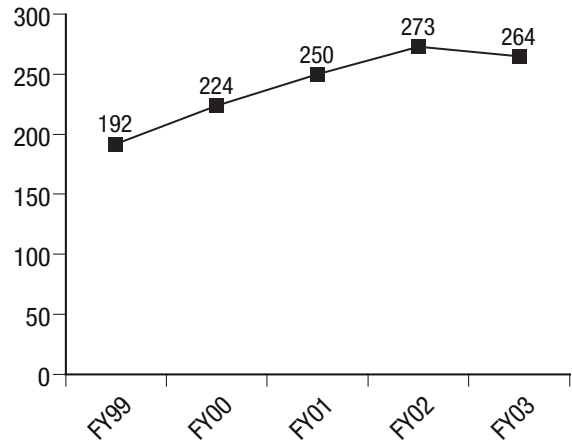
# Department of Aging and Adult Services Social Services Agency



Section 3: Children, Seniors  
And Families



Appropriation Trend



Staffing Trend



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## Public Purpose

- **Supportive In-Home Services Delivered.**
- **Safe and Independent Life-style Promoted.**
- **Senior Nutrition Improved.**
- **Conservatee/Decedent Property Safeguarded.**




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## Desired Results

**Independent Adults** which this department promotes by providing supportive services to the blind, disabled, and frail elderly which ensure that the clients can remain independently in their homes and in control of their lives.

**Safe Seniors** which this department promotes by 24-hour-a-day, 7-day-a-week intervention and case management in response to reports of elder physical, financial, psychological, and mental abuse.

**Quality Nutrition** which this department promotes by ensuring that seniors in this county have access to daily congregate meals and weekly home delivered meals.

**Elders and Adults Protected** which this department promotes by providing a range of services to mentally challenged and probate conservatees to defer institutionalization and facilitate independent living.

**Conservatee/Decedent Property Safeguarded** which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets according to California Probate Code 7000.

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## County Executive's Recommendation

The County Executive's recommendation for the Department of Aging and Adult Services was a total budget reduction in the amount of \$1,266,731, and a net General Fund reduction of \$973,561. Details are provided below.

### Delete Positions and Increase Salary Savings

- Eliminate two (2) positions which were approved with "one-time" funding for FY 2002, and increase salary savings by a total of \$682,911 and a net



savings of \$493,978. In order to achieve the salary savings, DAAS is required to extend vacancies in one (1) administrative position, two (2) APS positions, and six (6) PA/G positions. The positions deleted are tabulated in the "Summary of Social Services Departments' Position Deletions" at the end of the discussion of the Department of Aging and Adult Services.

**Total Savings: (\$682,911)**

Net General Fund Savings: (\$493,978)

- Eliminate five (5) positions which were approved for FY 2002. This action deletes two (2) vacant Deputy Public Guardian positions and three (3) vacant Social Worker III positions from the Department of Aging and Adult Services (DAAS).

**Total Savings: (\$376,773)**

Net General Fund Savings: (\$272,536)

**Reduce APS Emergency Fund**

Reduce the set-aside in the Adult Protective Services (APS) Direct Emergency Fund account by \$100,000, leaving \$250,000 to cover the activity in this account

**Total Savings: (\$100,000)**

Net General Fund Savings: (\$100,000)

**Increase Senior Nutrition Program Savings**

Increase revenues by \$58,550 and reduce the budget expenditures in the Senior Nutrition Program (SNP) by \$48,497, for a total savings of \$107,047, without impacting program services.

**Total Savings: (\$107,047)**

Net General Fund Savings: (\$107,047)

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget.

## Costs of Aging and Adult Services Programs

The following table lists the programs administered by the Department of Aging and Adult Services, their FY 2003 Final Budget costs, and the County's share of costs.

### Aging & Adult Programs

Program	Total \$	County \$	County %
Adult Protective Services	\$7,909,626	\$4,330,643	54.8%
Council On Aging (COA) Contract for Title III Match	\$145,353	\$145,353	100.0%
Estate Administration	\$2,394,872	\$1,304,872	54.5%
In-Home Supportive Services (IHSS) Contractor/Provider Costs	\$50,470,416	\$13,193,207	26.1%
In-Home Supportive Services (IHSS) Administration	\$6,435,891	\$1,540,700	23.9%
PA/G/C Non-Health Related Services	\$1,907,727	\$1,475,425	77.3%
PA/G/C Health Related Services	\$6,771,619	\$2,563,401	37.9%
DAAS Subtotal	\$76,035,504	\$24,553,601	32.3%
BU 509 Senior Nutrition	\$5,873,104	\$2,868,297	48.8%
DAAS Total	\$81,908,608	\$27,421,898	33.5%



## Summary of Social Services Departments' Position Deletions

Description	FTE's	Position Title
<b>Office of the Director</b>		
Financial Management Services	-1.0	Internal Auditor(B30)
<b>Subtotal:</b>	<b>-1.0</b>	
Information Systems	-3.0	Department Information Systems Coordinator (G19)
	-2.0	Data Base Administrator (B2U)
	-2.0	Program Coordinator (E51)
	-13.0	Information Systems Manager I (G14)
	-3.0	Information Systems Technician II (G50)
<b>Subtotal:</b>	<b>-23.0</b>	
Governmental Relations	-1.0	Management Analyst (B1P)
<b>Subtotal:</b>	<b>-1.0</b>	
<b>DOOD Department Subtotal:</b>	<b>-25.0</b>	
<b>Department of Family and Children's Services</b>		
	-3.0	Advanced Clerk Typist (D36)
	-1.0	Clerk Typist (D39)
	-1.5	Program Services Aide (E65)
	-1.0	Public Health Nurse II (S48)
	-1.0	Social Worker III (Y3C)
<b>DFCS Department Subtotal:</b>	<b>-7.5</b>	
<b>Department of Employment and Benefit Services</b>		
Vacant Welfare-to-Work Positions	-4.0	Employment Technician II (Y28)
	-1.0	Employment Program Supervisor (Y25)
	-1.0	Employment Analyst (Y26)
	-3.0	Employment Counselor (Y27)
Vacant Vocational ServicesPositions	-2.0	Employment Technician II (Y28)
<b>Subtotal:</b>	<b>-11.0</b>	
<b>DEBS Department Subtotal:</b>	<b>-11.0</b>	
<b>Department of Aging and Adult Services</b>		
Adult Protective Services	-4.0	Social Worker III (Y3C)
Public Guardian	-1.0	Supervising Deputy Guardian (V45)
	-2.0	Deputy Public Guardian Investigator (V62)
<b>DAAS Department Subtotal:</b>	<b>-7.0</b>	
<b>Social Services Agency Deletion Total</b>	<b>-50.5</b>	



## Social Services Administration — Budget Unit 0501

### Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4700	Aging and Adult Administration	7,988,166	7,988,166	6,011,707	6,451,316	6,451,316	-19
4710	Aging and Adult Program	54,975,900	54,591,958	24,799,781	61,101,813	61,101,813	11
4715	Aging and Adult Support Staff	1,363,729	1,363,729	1,405,992	1,644,622	1,644,622	21
4755	Adult Programs Eligibility	1,035,016	1,210,894	980,333	1,138,903	1,138,903	10
4800	Agency Administration	72,717,249	79,730,514	81,265,277	87,647,546	87,393,498	20
4810	Program Support	14,324,520	14,324,520	15,726,906	16,551,025	16,273,839	14
4831	Gilroy Community Juvenile Justice Grant	815,750		279,785	400,476	400,476	-51
4860	Additional Staff Development			504,124	683,210	683,210	
4861	Staff Development	3,348,705	3,348,705	2,685,488	3,193,551	3,193,551	-5
4862	Benefit Services Trainees	1,855,554	1,855,554	2,125,252	2,075,665	2,075,665	12
4870	Children's Shelter	12,535,633	12,535,633	12,831,247	13,933,444	13,920,697	11
4871	Children's Shelter Social Services	47,866	47,866	92,104			-100
4874	Children Services Trainees	809,556	809,556	423,413	906,084	906,084	12
4903	Electronic Data Processing	26,352,718	31,584,386	28,063,280	27,096,539	27,096,539	3
4904	EDP Reserve Codes			1,355			
4999	Vetrans Services Program	665,770	665,770	119,009	767,367	767,367	15
5000	Child Development Services	2,095,002	2,095,002	2,174,200	2,095,002	2,095,002	
5010	JTPA Administration			848,703	1,070,820	1,070,820	
5012	JTPA Office Professional Staff						
5020	JTPA Direct Program - Prior Year			(40)			
5040	Social Services Contracts	8,470,120	8,470,120	7,911,761	7,799,603	8,082,551	-5
5042	Summer Youth Program						
5044	JTPA Program						
5100	Refugee Targeted Assistance Program	1,630,401	1,630,401	1,380,839	1,455,420	1,455,420	-11
5200	Employment Services Program	34,647,306	25,808,287	21,474,880	26,044,769	25,982,873	-25
5202	Employment Services Support Staff	1,786,834	3,561,490	3,184,065	4,137,941	4,137,941	132
5203	Employment Services Office Professional Staff	1,456,544	1,456,544	936,212	1,375,508	1,375,508	-6
5300	Benefit Services Program	68,498,914	69,471,594	65,605,945	71,033,076	71,033,076	4
5400	Children's Services Programs	42,033,407	42,033,407	43,564,986	45,836,906	45,762,686	9
<b>Total Expenditures</b>		<b>359,454,661</b>	<b>364,584,097</b>	<b>324,396,604</b>	<b>384,440,606</b>	<b>384,043,457</b>	<b>7%</b>



### Social Services Administration — Budget Unit 0501 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 186,871,421	\$ 187,327,273	\$ 185,176,795	\$ 206,950,098	\$ 206,385,036	10
Services And Supplies	172,860,740	168,522,854	135,907,086	177,408,008	177,575,921	3
Fixed Assets	0	9,011,470	3,732,723	0	0	-
Reserves	82,500	82,500	0	82,500	82,500	0
Expenditure Transfers	(360,000)	(360,000)	(420,000)	0	0	-100
<b>Total Expenditures</b>	<b>359,454,661</b>	<b>364,584,097</b>	<b>324,396,604</b>	<b>384,440,606</b>	<b>384,043,457</b>	<b>7</b>

### Social Services Administration — Budget Unit 0501 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 186,871,421	\$ 187,327,273	\$ 185,176,795	\$ 206,950,098	\$ 206,385,036	10
Services And Supplies	172,860,740	168,522,854	135,907,086	177,408,008	177,575,921	3
Fixed Assets	0	9,011,470	3,732,723	0	0	-
Reserves	82,500	82,500	0	82,500	82,500	0
Expenditure Transfers	(360,000)	(360,000)	(420,000)	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>359,454,661</b>	<b>364,584,097</b>	<b>324,396,604</b>	<b>384,440,606</b>	<b>384,043,457</b>	<b>7</b>
<b>All Funds Total Expenditures</b>	<b>359,454,661</b>	<b>364,584,097</b>	<b>324,396,604</b>	<b>384,440,606</b>	<b>384,043,457</b>	<b>7</b>



### Social Services Administration — Budget Unit 0501 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4700	Aging and Adult Administration	1,090,000	1,130,072	1,623,309	1,090,000	1,090,000	0
4710	Aging and Adult Program	34,246,707	34,246,707	4,794,947	38,008,162	38,008,162	11
4800	Agency Administration	240,272,937	235,719,748	230,151,084	245,025,706	244,775,858	2
4810	Program Support			1,059			0
4831	Gilroy Community Juvenile Justice Grant	815,749	(1)	50,000	(1)	(1)	-100
4861	Staff Development			3,199			0
4870	Children's Shelter	196,771	196,771	90,851	196,771	196,771	0
4903	Electronic Data Processing	5,571,472	11,136,495	13,815,699	6,854,276	6,856,010	23
4904	EDP Reserve Codes			50,362			0
4999	Vetrans Services Program				72,709	72,709	0
5000	Child Development Services	2,500,125	2,500,125	2,743,326	2,521,954	2,521,513	1
5010	JTPA Administration						0
5020	JTPA Direct Program - Prior Year						0
5040	Social Services Contracts	699,621	699,621	262,485	2,209,002	2,209,002	216
5042	Summer Youth Program						0
5100	Refugee Targeted Assistance Program	1,636,415	1,636,415	1,585,659	1,881,925	1,881,851	15
5200	Employment Services Program		(469,655)	3,021,964	3,106,335	3,106,335	0
5300	Benefit Services Program	4,964,054	7,361,390	7,924,700	7,121,968	7,121,968	43
5400	Children's Services Programs	5,142,566	4,838,812	5,092,848	3,229,328	3,227,770	-37
	<b>Total Revenues</b>	<b>297,136,417</b>	<b>298,996,500</b>	<b>271,211,492</b>	<b>311,318,135</b>	<b>311,067,948</b>	<b>5%</b>

### Social Services Administration — Budget Unit 0501 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	315,000	315,000	332,303	250,000	250,000	-21
Revenue From Use Of Money/Property	500,000	500,000	758,654	500,000	500,000	0
Aid From Govt Agencies-State	100,463,211	102,458,040	101,174,122	106,878,249	106,840,974	6
Aid From Govt Agencies-Federal	190,440,084	190,305,338	164,195,643	198,021,662	197,808,791	4
Charges For Current Services	1,601,500	1,601,500	1,831,193	1,659,380	1,659,380	4
Other Revenues	3,816,622	3,816,622	2,919,577	4,008,844	4,008,803	5
<b>Total Revenues</b>	<b>297,136,417</b>	<b>298,996,500</b>	<b>271,211,492</b>	<b>311,318,135</b>	<b>311,067,948</b>	<b>5</b>



### Social Services Administration — Budget Unit 0501 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	315,000	315,000	332,303	250,000	250,000	-21
Revenue From Use Of Money/Property	500,000	500,000	758,654	500,000	500,000	0
Aid From Govt Agencies- State	100,463,211	102,458,040	101,174,122	106,878,249	106,840,974	6
Aid From Govt Agencies- Federal	190,440,084	190,305,338	164,195,643	198,021,662	197,808,791	4
Charges For Current Services	1,601,500	1,601,500	1,831,193	1,659,380	1,659,380	4
Other Revenues	3,816,622	3,816,622	2,919,577	4,008,844	4,008,803	5
<b>Fund Sub Total Revenues</b>	<b>297,136,417</b>	<b>298,996,500</b>	<b>271,211,492</b>	<b>311,318,135</b>	<b>311,067,948</b>	<b>5</b>
<b>All Funds Total Revenues</b>	<b>297,136,417</b>	<b>298,996,500</b>	<b>271,211,492</b>	<b>311,318,135</b>	<b>311,067,948</b>	<b>5</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4890	SSA Nutrition Services To The Aged	5,483,876	5,440,496	5,199,723	5,598,839	5,873,277	7
<b>Total Expenditures</b>		<b>5,483,876</b>	<b>5,440,496</b>	<b>5,199,723</b>	<b>5,598,839</b>	<b>5,873,277</b>	<b>7%</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 641,223	\$ 646,340	\$ 638,216	\$ 698,357	\$ 698,357	9
Services And Supplies	4,842,653	4,794,156	4,561,507	4,900,482	5,174,920	7
<b>Total Expenditures</b>	<b>5,483,876</b>	<b>5,440,496</b>	<b>5,199,723</b>	<b>5,598,839</b>	<b>5,873,277</b>	<b>7</b>



### SSA Nutrition Services To The Aged — Budget Unit 0509 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 641,223	\$ 646,340	\$ 638,216	\$ 698,357	\$ 698,357	9
Services And Supplies	4,842,653	4,794,156	4,561,507	4,900,482	5,174,920	7
<b>Fund Sub Total Expenditures</b>	<b>5,483,876</b>	<b>5,440,496</b>	<b>5,199,723</b>	<b>5,598,839</b>	<b>5,873,277</b>	<b>7</b>
<b>All Funds Total Expenditures</b>	<b>5,483,876</b>	<b>5,440,496</b>	<b>5,199,723</b>	<b>5,598,839</b>	<b>5,873,277</b>	<b>7</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4890	SSA Nutrition Services To The Aged	2,951,226	3,007,664	3,209,036	3,004,807	3,004,807	2
	<b>Total Revenues</b>	<b>2,951,226</b>	<b>3,007,664</b>	<b>3,209,036</b>	<b>3,004,807</b>	<b>3,004,807</b>	<b>2%</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-Federal	1,858,224	2,018,200	2,043,333	1,938,382	1,938,382	4
Charges For Current Services	431,552	335,755	337,338	346,425	346,425	-20
Other Revenues	661,450	653,709	828,365	720,000	720,000	9
<b>Total Revenues</b>	<b>2,951,226</b>	<b>3,007,664</b>	<b>3,209,036</b>	<b>3,004,807</b>	<b>3,004,807</b>	<b>2</b>

### SSA Nutrition Services To The Aged — Budget Unit 0509 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-Federal	1,858,224	2,018,200	2,043,333	1,938,382	1,938,382	4
Charges For Current Services	431,552	335,755	337,338	346,425	346,425	-20
Other Revenues	661,450	653,709	828,365	720,000	720,000	9
<b>Fund Sub Total Revenues</b>	<b>2,951,226</b>	<b>3,007,664</b>	<b>3,209,036</b>	<b>3,004,807</b>	<b>3,004,807</b>	<b>2</b>
<b>All Funds Total Revenues</b>	<b>2,951,226</b>	<b>3,007,664</b>	<b>3,209,036</b>	<b>3,004,807</b>	<b>3,004,807</b>	<b>2</b>



### SSA Categorical Aids Payments — Budget Unit 0511 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4901	SSA Categorical Aids Payments	161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12
<b>Total Expenditures</b>		161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12%

### SSA Categorical Aids Payments — Budget Unit 0511 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	153,304,992	153,194,268	145,824,251	173,624,638	173,624,638	13
Reserves	8,597,000	8,947,000	0	5,021,333	7,521,333	-13
<b>Total Expenditures</b>	161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12

### SSA Categorical Aids Payments — Budget Unit 0511 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Services And Supplies	153,304,992	153,194,268	145,824,251	173,624,638	173,624,638	13
Reserves	8,597,000	8,947,000	0	5,021,333	7,521,333	-13
<b>Fund Sub Total Expenditures</b>	161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12
<b>All Funds Total Expenditures</b>	161,901,992	162,141,268	145,824,251	178,645,971	181,145,971	12

### SSA Categorical Aids Payments — Budget Unit 0511 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4901	SSA Categorical Aids Payments	136,643,599	136,643,599	134,489,578	155,349,450	155,349,450	14
<b>Total Revenues</b>		136,643,599	136,643,599	134,489,578	155,349,450	155,349,450	14%





### SSA Categorical Aids Payments — Budget Unit 0511 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	91,328,191	91,328,191	89,132,828	103,786,403	103,786,403	14
Aid From Govt Agencies-Federal	45,315,408	45,315,408	45,356,750	51,563,047	51,563,047	14
<b>Total Revenues</b>	<b>136,643,599</b>	<b>136,643,599</b>	<b>134,489,578</b>	<b>155,349,450</b>	<b>155,349,450</b>	<b>14</b>

### SSA Categorical Aids Payments — Budget Unit 0511 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Aid From Govt Agencies-State	91,328,191	91,328,191	89,132,828	103,786,403	103,786,403	14
Aid From Govt Agencies-Federal	45,315,408	45,315,408	45,356,750	51,563,047	51,563,047	14
<b>Fund Sub Total Revenues</b>	<b>136,643,599</b>	<b>136,643,599</b>	<b>134,489,578</b>	<b>155,349,450</b>	<b>155,349,450</b>	<b>14</b>
<b>All Funds Total Revenues</b>	<b>136,643,599</b>	<b>136,643,599</b>	<b>134,489,578</b>	<b>155,349,450</b>	<b>155,349,450</b>	<b>14</b>





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# Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley  
Health & Hospital System



# Santa Clara Valley Health & Hospital System

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## Mission

The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.

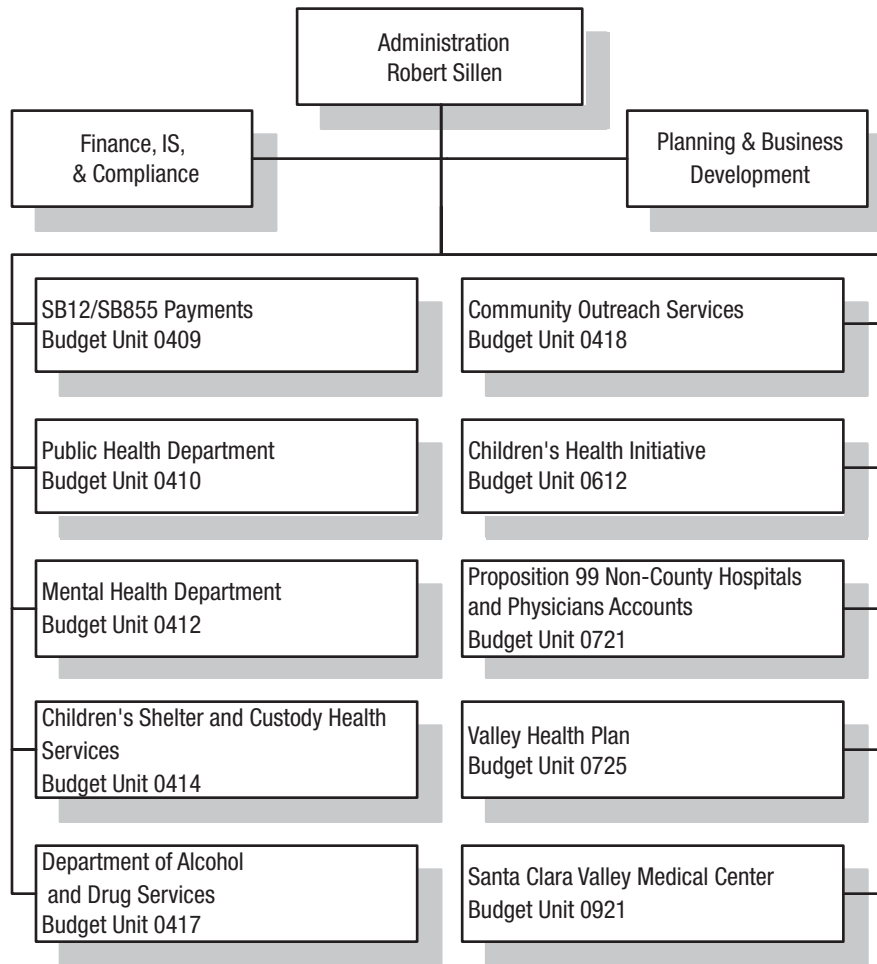


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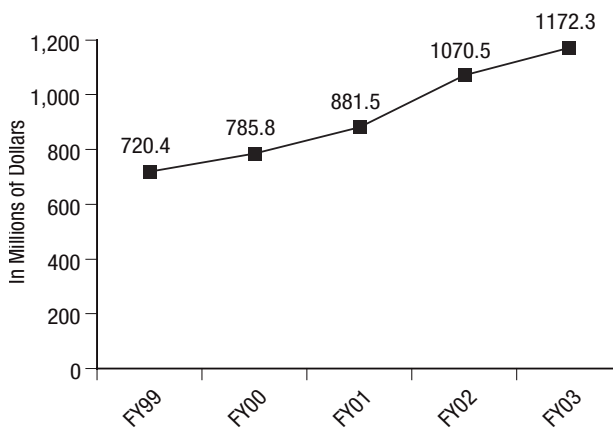
## Departments

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

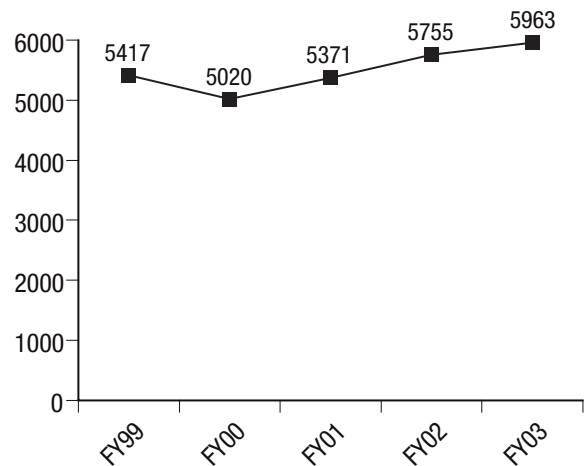
# Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health & Hospital System



**Appropriation Trend**



**Staffing Trend**



## Expenditures by Department

BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0409	SB12/SB855 Funds	121,800,000	121,800,000	91,287,502	122,250,000	122,250,000	
0410	Public Health	75,699,779	86,882,285	76,535,750	85,509,800	85,197,635	13
0412	Mental Health	164,370,761	175,471,841	168,826,565	175,779,148	177,468,182	8
0414	Children's Shelter & Custody Health Services		1,329,767	1,288,564	2,108,972	2,108,929	
0417	Bureau Of Drug And Alcohol Programs	37,050,254	40,347,736	35,970,185	41,123,322	42,123,077	14
0418	Community Outreach Services	7,900,816	8,080,195	5,927,892	8,754,578	8,754,578	11
0612	Childrens Health Initiative	3,000,000	3,000,000		3,000,000	3,000,000	
0721	Prop 99 Non-County Hospital Fund	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
0725	Valley Health Plan	42,522,730	54,766,506	54,035,440	56,341,830	56,341,830	32
0921	Valley Medical Center	615,971,258	631,470,471	666,089,950	673,086,843	673,050,467	9
	<b>Total Expenditures</b>	<b>1,069,115,598</b>	<b>1,126,290,596</b>	<b>1,102,589,662</b>	<b>1,169,954,493</b>	<b>1,172,294,698</b>	<b>9%</b>

## Revenues by Department

BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0409	SB12/SB855 Funds	121,800,000	121,800,000	91,094,381	122,250,000	122,250,000	
0410	Public Health	35,588,888	45,021,626	36,642,309	41,567,527	41,588,247	17
0412	Mental Health	114,298,560	120,605,307	121,165,030	122,123,157	122,123,157	7
0414	Children's Shelter & Custody Health Services			1,163			
0417	Bureau Of Drug And Alcohol Programs	22,211,754	24,488,742	22,265,459	23,416,081	23,770,035	7
0418	Community Outreach Services	1,957,083	2,877,574	2,498,365	1,054,760	1,054,760	-46
0612	Childrens Health Initiative	3,000,000	3,000,000		3,000,000	3,000,000	
0721	Prop 99 Non-County Hospital Fund	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
0725	Valley Health Plan	42,568,018	54,800,854	55,369,298	56,386,551	56,386,551	32
0921	Valley Medical Center	609,289,947	621,705,593	780,894,066	666,369,156	666,369,156	9
	<b>Total Revenues</b>	<b>951,514,250</b>	<b>997,441,491</b>	<b>1,112,557,885</b>	<b>1,038,167,232</b>	<b>1,038,541,906</b>	<b>9%</b>



## Health SB12 / SB855 Payments

### Overview

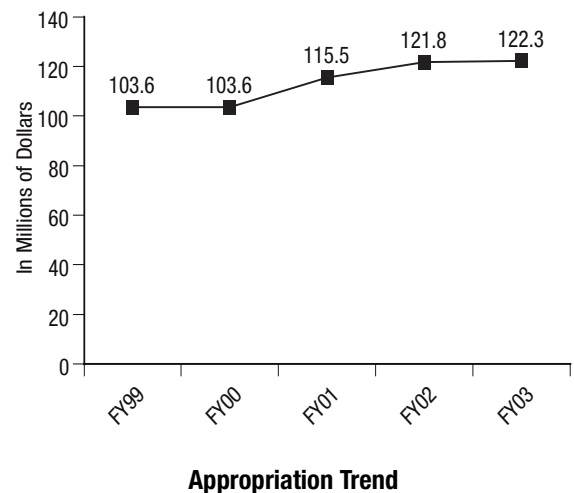
The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

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 of \$32,940,950 are used to support services at Santa Clara Valley Medical Center and the Mental Health Department.

The current budgeted amount of \$122,250,000 reflects estimated actuals for FY 2003.



### SB12/SB855 Funds — Budget Unit 0409 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4322	SB12 Payments	1,800,000	1,800,000	1,800,000	2,250,000	2,250,000	25
4324	SB 855 Funds	120,000,000	120,000,000	89,487,502	120,000,000	120,000,000	
<b>Total Expenditures</b>		<b>121,800,000</b>	<b>121,800,000</b>	<b>91,287,502</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0%</b>

### SB12/SB855 Funds — Budget Unit 0409 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	121,800,000	121,800,000	91,287,502	122,250,000	122,250,000	0
<b>Total Expenditures</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>91,287,502</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0</b>



**SB12/SB855 Funds — Budget Unit 0409**  
**Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Services And Supplies	120,000,000	120,000,000	89,487,502	120,000,000	120,000,000	0
<b>Fund Sub Total Expenditures</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>89,487,502</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>
<b>SB 12 Tobacco Payments Fund</b>						
Services And Supplies	1,800,000	1,800,000	1,800,000	2,250,000	2,250,000	25
<b>Fund Sub Total Expenditures</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>25</b>
<b>All Funds Total Expenditures</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>91,287,502</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0</b>

**SB12/SB855 Funds — Budget Unit 0409**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4322	SB12 Payments	1,800,000	1,800,000	1,606,879	2,250,000	2,250,000	25
4324	SB 855 Funds	120,000,000	120,000,000	89,487,502	120,000,000	120,000,000	0
<b>Total Revenues</b>		<b>121,800,000</b>	<b>121,800,000</b>	<b>91,094,381</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0%</b>

**SB12/SB855 Funds — Budget Unit 0409**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	1,800,000	1,800,000	1,483,920	2,250,000	2,250,000	25
Revenue From Use Of Money/Property	0	0	98,812	0	0	—
Transfers	114,608,989	114,608,989	84,096,491	114,608,989	114,608,989	0
Other Revenues	5,391,011	5,391,011	5,415,158	5,391,011	5,391,011	0
<b>Total Revenues</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>91,094,381</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0</b>



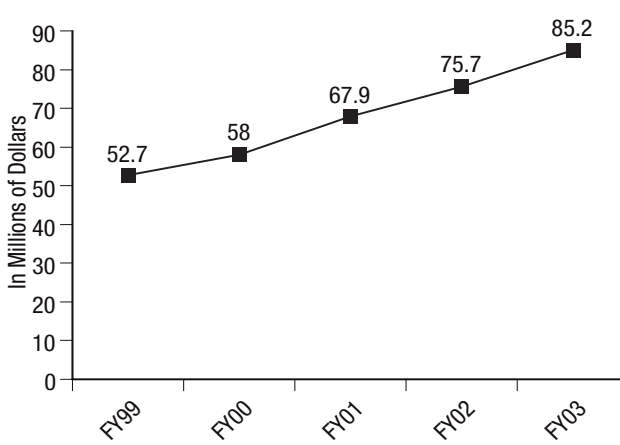
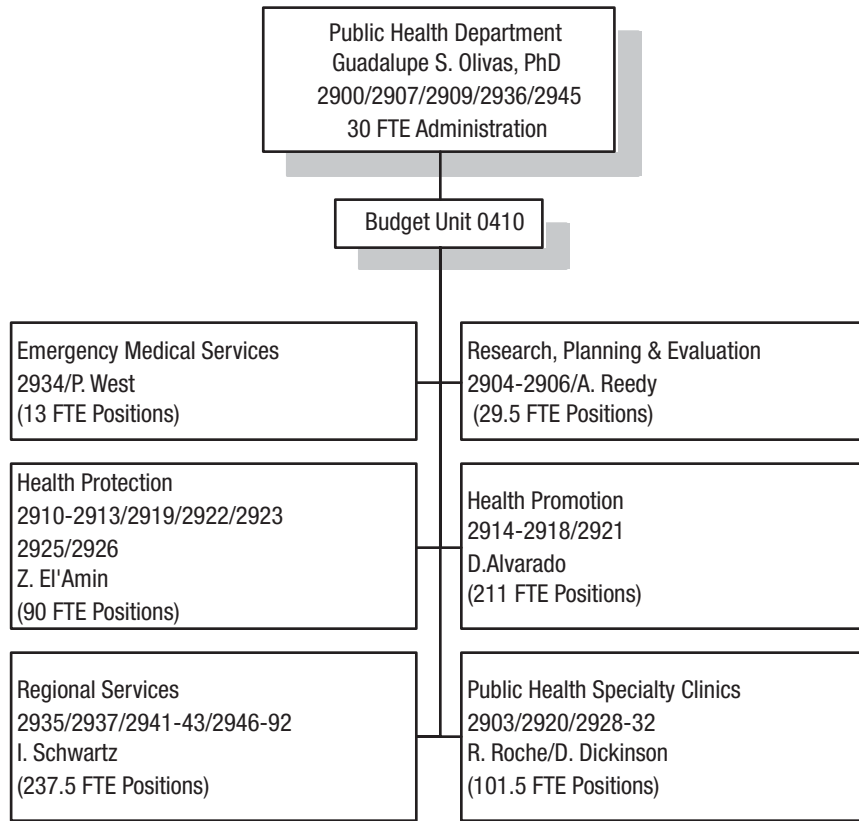


**SB12/SB855 Funds — Budget Unit 0409**  
**Revenue by Fund**

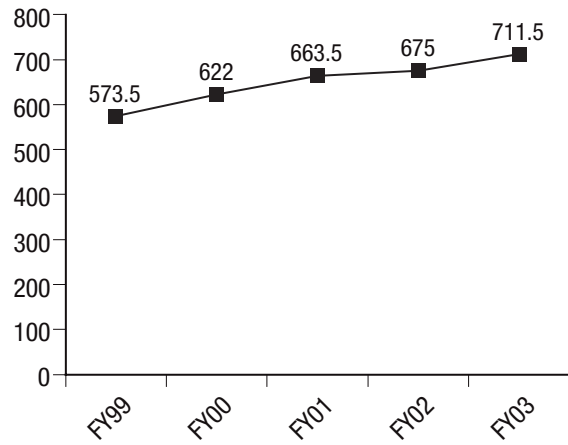
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Transfers	114,608,989	114,608,989	84,096,491	114,608,989	114,608,989	0
Other Revenues	5,391,011	5,391,011	5,391,011	5,391,011	5,391,011	0
<b>Fund Sub Total Revenues</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>89,487,502</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>0</b>
<b>SB 12 Tobacco Payments Fund</b>						
Fines, Forfeitures, Penalties	1,800,000	1,800,000	1,483,920	2,250,000	2,250,000	25
Revenue From Use Of Money/Property	0	0	98,812	0	0	—
Other Revenues	0	0	24,147	0	0	—
<b>Fund Sub Total Revenues</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,606,879</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>25</b>
<b>All Funds Total Revenues</b>	<b>121,800,000</b>	<b>121,800,000</b>	<b>91,094,381</b>	<b>122,250,000</b>	<b>122,250,000</b>	<b>0</b>



# Department of Public Health



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- **Healthy Community**
- **Reduced Health Risk**
- **Reduced Health Problems**
- **Health Problems Solved**
- **Enhanced Quality of Life**
- **Meet Countywide Objectives**



## Desired Results

**Health Status Monitored** through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology to interpret and communicate data to diverse audiences; and collaboration with other parts of the health community to establish and use population health information systems, such as disease or immunization registries.

**Health Problems Diagnosed** through epidemiological investigations of disease outbreaks, patterns of infectious and chronic diseases and injuries, environmental hazards and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and high volume testing.

**People Informed about Health Issues** through accessible and culturally and linguistically appropriate health information, health education and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health education and promotion programs and partnerships with the community.

**People Linked to Services** is achieved by assuring effective entry for persons with unmet health care needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing "care management" for all and targeted health education, promotion and disease prevention to high risk population groups.

**Compliance with Rules and Regulations** is assured through enforcement of health and safety codes; follow-up of hazards, preventable injuries, and exposure-related diseases identified in occupational and community settings; and enforcement of regulations and rules governing institutional care and health service delivery (such as Emergency Medical Services).

**Best Practices** are promoted through the ongoing evaluation of effectiveness, accessibility, and quality of personal and population-based health services; the application of a full-continuum of innovative solutions to health problems and internal capacity to perform timely epidemiologic and health policy analyses and conduct health services research.

## County Executive's Recommendation

### Revenue Enhancement

- An existing agreement with the Social Services Agency to provide second opinion medical evaluations will be expanded by \$65,000 without increase in expenses in FY 2003.
- Based on current collections, MediCal, patient fees and the ADAP program revenues are expected to increase by \$400,000 in FY 2003.

**Total Revenue Increase: \$465,000**

### Reduce Appropriations for Various Clinics and Programs

- Delete one 1.0 FTE Advanced Clerk Typist (D36) position from the Refugee & Child Health Clinic.

**Total Reduction: (\$48,084)**

- Delete one 1.0 FTE Public Health Assistant (E32) and one 1.0 FTE Advanced Clerk Typist (D36) positions from the Tuberculosis Clinic.

**Total Reduction: (\$100,428)**

- Delete one 1.0 FTE Account Clerk I (D97) and one 1.0 FTE Medical Admitting Clerk (D15) positions from the PACE Clinic.

**Total Reduction: (\$34,847)**

- Reduce the cost of living adjustment (COLA) for the community clinics for Fiscal Year 2003 from 6% to 3.5%.

**Total Reduction: (\$69,081)**

- Delete one 1.0 FTE Advanced Clerk Typist (D36) position from the Child Health & Disability Program (CHDP).

**Total Reductions: (\$48,084)**

- Delete one 1.0 FTE Health Planning Specialist III (B01) and one 1.0 FTE Health Planning Specialist II (B6H) positions from Community Education Provider Services.

**Total Reduction: (\$137,963)**

- Delete one 1.0 FTE Social Worker II (Y3B) and one 1.0 FTE Program Manager I (B3P) positions from Public Health Administration.

**Total Reduction: (\$167,623)**

- Delete one 1.0 FTE Office Management Coordinator (C76) position from Narvaez Region Administration.

**Total Reduction: (\$65,323)**

- Reduce funding for contract services for diagnosis and treatment services to California Children Services (CCS) clients.

**Total Reduction: (\$265,708)**

- Reduce funding for professional services contracts with social work clinicians in the Adolescent Family Life Program (AFLP).

**Total Reduction: (\$100,000)**

- Reduce funding for professional services contracts in Tobacco Control.

**Total Reduction: (\$125,000)**

### Continue Funding for Integrated Health System

Increase one-time appropriation for the continuance of the integration of multiple databases into a single source system.

**Total One-time Cost: \$444,000**

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following modifications:

### Asthma Early Intervention Program

Continue the Asthma Early Intervention Program from within existing resources allocated to the department for tobacco prevention activities.

**Total Cost: \$0**

### Diabetes Early Intervention Program

Continue the outreach activities of the Diabetes Early Intervention Program by redirecting funding from existing resources.

**Total Cost: \$0**

### Delete Vacant Positions

The following six positions had been vacant for over a year and were deleted as part of balancing the FY 2003 budget:

- 1.0 FTE Marriage Family Child Counselor II
- 1.0 FTE Medical Admitting Clerk
- 1.0 FTE Public Health Nurse I
- 1.5 FTE Janitor
- 1.0 FTE Health Education Specialist (Unclassified)

**Total Reduction: (\$389,808)**

### Disaster Relief Fund

Transfer \$20,720 from the Disaster Relief Fund to the General Fund on a one-time basis for FY 2003 for claims related to the 1989 Loma Prieta Earthquake.

**Total One-Time Revenue: \$20,720**

## Public Health — Budget Unit 0410 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
2900	Public Health Administration	18,143,917	20,096,308	18,885,468	19,005,554	18,961,691	5
2909	Central Services	30,694,308	33,011,799	27,551,994	32,454,683	32,409,205	6
2925	Support Services	3,067,412	3,096,135	3,450,325	3,319,828	3,315,853	8
2928	Ambulatory Care	9,756,147	12,822,661	10,286,382	13,413,777	13,301,403	36
2934	Emergency Medical Services	2,060,527	4,983,470	3,148,873	2,111,535	2,103,520	2
2936	Region 1	1,254,453	1,226,937	1,531,033	1,917,014	1,918,893	53
2945	Region 2	3,499,341	3,471,465	3,254,877	3,738,855	3,737,533	7
2954	Region 3	2,042,987	2,042,987	2,742,772	2,653,499	2,651,900	30
2962	Region 4	1,645,954	1,645,954	1,416,698	1,484,400	1,482,216	-10
2970	Region 5	2,279,174	2,751,926	3,006,000	3,642,853	3,565,874	56
2978	Region 6	1,255,559	1,732,643	1,261,328	1,767,802	1,749,547	39
<b>Total Expenditures</b>		<b>75,699,779</b>	<b>86,882,285</b>	<b>76,535,750</b>	<b>85,509,800</b>	<b>85,197,635</b>	<b>13%</b>



### Public Health — Budget Unit 0410 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 46,728,847	\$ 47,234,238	\$ 44,921,067	\$ 53,528,585	\$ 53,127,511	14
Services And Supplies	31,616,997	41,269,352	33,606,222	34,706,554	34,795,463	10
Other Charges	25,892	25,892	0	25,892	25,892	0
Fixed Assets	80,000	1,030,000	210,946	0	0	-100
Expenditure Transfers	(2,751,957)	(2,677,197)	(2,202,485)	(2,751,231)	(2,751,231)	0
<b>Total Expenditures</b>	<b>75,699,779</b>	<b>86,882,285</b>	<b>76,535,750</b>	<b>85,509,800</b>	<b>85,197,635</b>	<b>13</b>

### Public Health — Budget Unit 0410 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 46,728,847	\$ 47,234,238	\$ 44,921,067	\$ 53,528,585	\$ 53,127,511	14
Services And Supplies	31,616,997	41,269,352	33,606,222	34,706,554	34,795,463	10
Other Charges	25,892	25,892	0	25,892	25,892	0
Fixed Assets	80,000	1,030,000	210,946	0	0	-100
Expenditure Transfers	(2,751,957)	(2,677,197)	(2,202,485)	(2,751,231)	(2,751,231)	0
<b>Fund Sub Total Expenditures</b>	<b>75,699,779</b>	<b>86,882,285</b>	<b>76,535,750</b>	<b>85,509,800</b>	<b>85,197,635</b>	<b>13</b>
<b>All Funds Total Expenditures</b>	<b>75,699,779</b>	<b>86,882,285</b>	<b>76,535,750</b>	<b>85,509,800</b>	<b>85,197,635</b>	<b>13</b>

### Public Health — Budget Unit 0410 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
		Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
2900	Public Health Administration	7,672,833	7,004,552	5,570,626	6,665,748	6,686,468	-13
2909	Central Services	21,924,209	25,681,713	23,085,947	24,947,052	24,947,052	14
2925	Support Services	1,720,995	1,720,995	2,087,368	2,520,995	2,520,995	46
2928	Ambulatory Care	2,549,341	5,462,008	3,230,907	5,481,088	5,481,088	115
2934	Emergency Medical Services	1,571,805	4,044,281	2,502,197	867,694	867,694	-45
2936	Region 1			7,075			0
2945	Region 2			8,136			0
2954	Region 3			7,861			0
2962	Region 4			1,449			0
2970	Region 5	15,000	496,278	59,341	480,078	480,078	3,101
2978	Region 6	134,705	611,799	81,402	604,872	604,872	349
	<b>Total Revenues</b>	<b>35,588,888</b>	<b>45,021,626</b>	<b>36,642,309</b>	<b>41,567,527</b>	<b>41,588,247</b>	<b>17%</b>



**Public Health — Budget Unit 0410**  
**Revenue by Type**

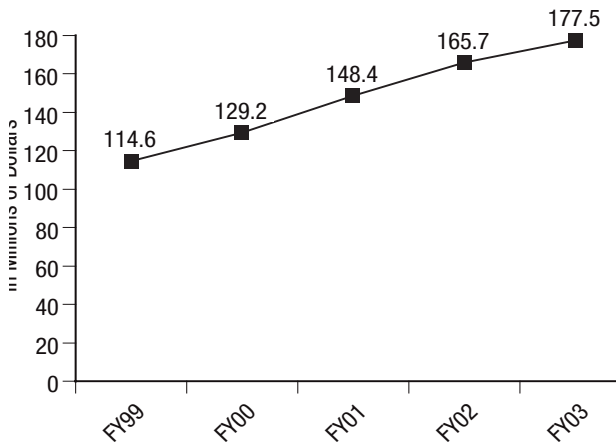
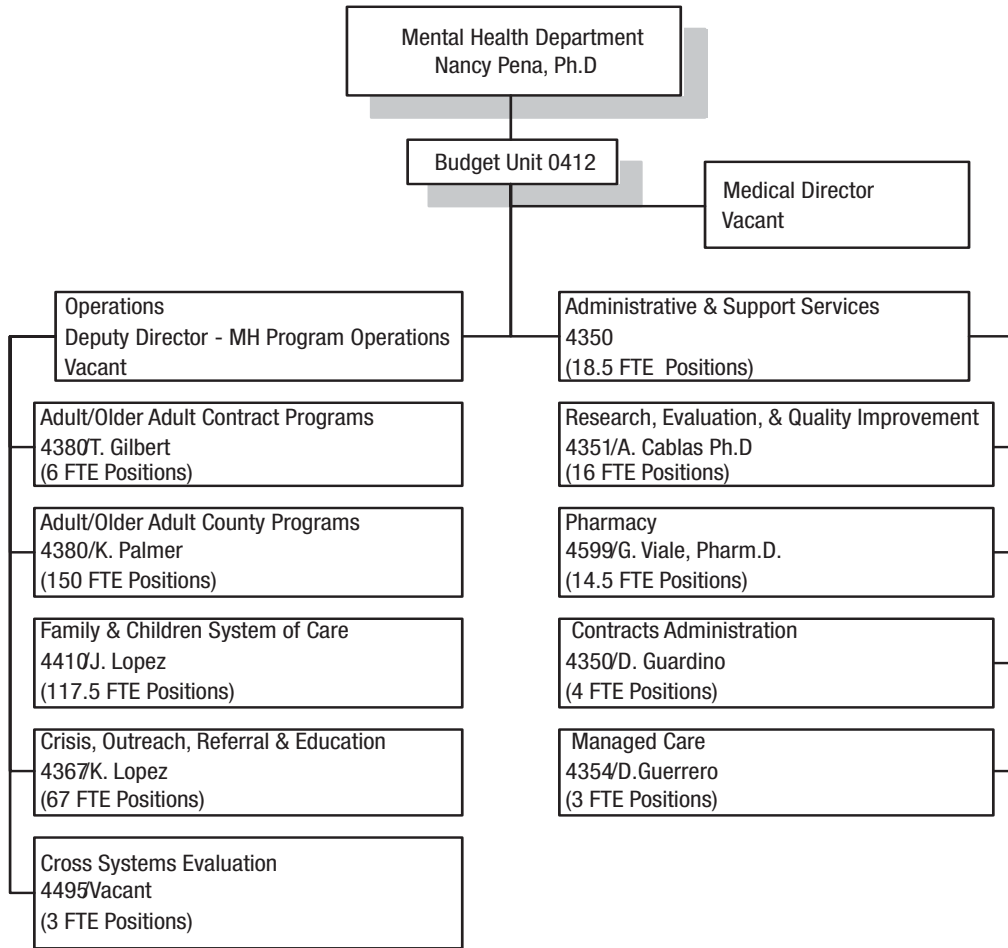
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	877,704	1,472,955	717,222	103,000	103,000	-88
Fines, Forfeitures, Penalties	759,101	1,142,258	454,789	837,694	837,694	10
Aid From Govt Agencies-State	16,969,314	23,437,653	17,500,842	23,345,190	23,345,190	38
Aid From Govt Agencies-Federal	10,724,167	12,225,384	11,092,501	11,288,298	11,309,018	5
Charges For Current Services	5,441,949	5,966,723	6,486,107	5,890,895	5,890,895	8
Transfers	514,730	514,730	0	0	0	-100
Other Revenues	301,923	261,923	390,848	102,450	102,450	-66
<b>Total Revenues</b>	<b>35,588,888</b>	<b>45,021,626</b>	<b>36,642,309</b>	<b>41,567,527</b>	<b>41,588,247</b>	<b>17</b>

**Public Health — Budget Unit 0410**  
**Revenue by Fund**

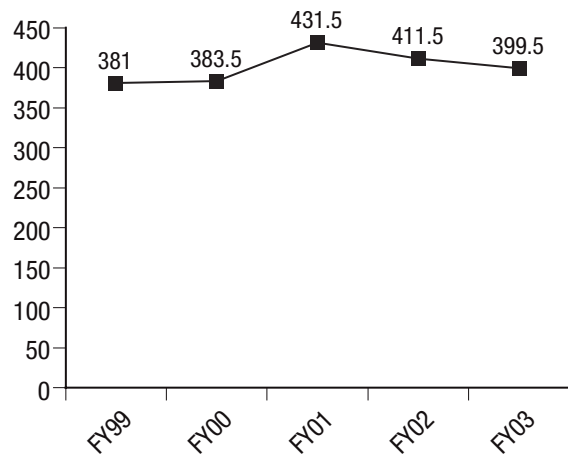
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	877,704	1,472,955	717,222	103,000	103,000	-88
Fines, Forfeitures, Penalties	759,101	1,142,258	454,789	837,694	837,694	10
Aid From Govt Agencies-State	16,969,314	23,437,653	17,500,842	23,345,190	23,345,190	38
Aid From Govt Agencies-Federal	10,724,167	12,225,384	11,092,501	11,288,298	11,309,018	5
Charges For Current Services	5,441,949	5,966,723	6,324,475	5,890,895	5,890,895	8
Transfers	514,730	514,730	0	0	0	-100
Other Revenues	301,923	261,923	390,848	102,450	102,450	-66
<b>Fund Sub Total Revenues</b>	<b>35,588,888</b>	<b>45,021,626</b>	<b>36,480,677</b>	<b>41,567,527</b>	<b>41,588,247</b>	<b>17</b>
<b>All Funds Total Revenues</b>	<b>35,588,888</b>	<b>45,021,626</b>	<b>36,480,677</b>	<b>41,567,527</b>	<b>41,588,247</b>	<b>17</b>



# Mental Health Department



Appropriation Trend



Staffing Trend





## Public Purpose

- **Healthy Community**
- **Individual Wellbeing and Achievement of Personal Goals**
- **Safe Community**
- **Healthy Economy**



## Desired Results

The Department has carefully aligned its Performance Measurement System to incorporate three distinct levels of measurement, Level One - *Performance Based Budgeting*, Level Two - *Comprehensive Outcome Program Evaluation*, and Level Three - *Comprehensive Performance Management*. Each level of measurement includes four performance domains: Access, Outcomes,

Client Satisfaction, and Cost Effectiveness. *Currently, only Level Two has established performance indicators.* In future years, the Department will include performance indicators at the policy, program and management levels.

**Optimal Child Development** which this department promotes by improving a child's mental functioning at home and school and improving his/her social functioning within the family as well as within other meaningful relationships.

**Optimal/Normal Independent Life for Adults** which this department promotes by improving the mental and social functioning of adults and older adults and by reducing symptoms that make meaningful activities, relationships and independent living difficult to acquire and maintain.

**Prevention of Serious Mental Illness and Psychological Problems** which this department promotes by reducing psychological distress and developing coping skills among individuals, and by increasing supportive and integrated relationships in the community.

## County Executive's Recommendation

### Reduce Appropriations for Mental Health Administration

Delete two 1.0 FTE Health Care Program Analyst II (B5X) positions and reduce \$136,017 in funding for maintenance and supplies in Mental Health Administration.

**Total Reduction: (\$291,113)**

### Reduce Appropriations for Acute Psychiatric Services

Reduced budgeted salary expenses for one 1.0 FTE Clinical Nurse Specialist (S35), one 0.5 FTE Medical Admitting Clerk (D15), and one 0.5 FTE Advanced Clerk Typist (D36) positions in Valley Medical Center but charged back to Mental Health.

**Total Reduction: (\$155,428)**

### Reduce Appropriations for Adult Administration Housing Coordination

Delete one 1.0 FTE Management Analyst (B1P) position.

**Total Reduction: (\$90,332)**

### Reduce Appropriations for 24 Hour Care Services

Delete one 1.0 FTE Health Services Supervisor (P16) position.

**Total Reduction: (\$82,379)**

### Reduce Appropriations for Family & Children Services

Delete two 1.0 FTE Psychiatric Social Worker II (Y41) positions in the Juvenile Probation Intensive In-Home unit and the Ranches.

**Total Reduction: (\$185,136)**

### Eliminate Mobile Crisis Team

Delete four 1.0 FTE and one 0.5 FTE Psychiatric Social Worker II/Rehab Counselor positions and services funding for the whole Mobile Crisis Team.

**Total Reduction: (\$388,832)**  
Positions (\$376,998) and services (\$11,834)

### Reduce Cost of Living Adjustments (COLA)

The COLA increase recommended for Short/Doyle MediCal providers for Fiscal Year 2003 was reduced from 6% to 3.5%.

**Total Reduction: (\$716,822)**

### Reduce Appropriations for Central Mental Health Center Staffing

Delete one 1.0 FTE Clinic Clerk (D73) position.

**Total Reduction: (\$45,144)**

### Reduce Appropriations for Supplemental Rate Board and Care Homes Services

Reduce funding for residential care services in FY 2003.

**Total Reduction: (\$56,000)**

### One-time Funds for Phase III of the Replacement of the Clinical/Billing Information System

Increase one-time appropriation to continue Phase III of the replacement of the Clinical/Billing Information System (OSCAR) currently used by the both the Mental Health Department and the Department of Alcohol and Drug Services.

**Total One-time Cost: \$1,121,025**

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following modification:

- One-time redirection of existing resources was approved to address FY 2003 budget needs for acute inpatient and State hospital services, and to

continue the Student Intern Program, Consumer Stipend Program, and Fremont Union High School District Services.

**Total Cost: \$0**



### Mental Health — Budget Unit 0412 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4350	Department Administration	18,079,383	20,318,332	15,316,140	18,493,023	20,179,827	12
4367	Crisis, Outreach, Referral and Education	3,365,088	3,332,071	3,068,283	3,393,667	3,391,310	1
4380	Adult/Older Adult Services	57,533,367	65,055,824	66,164,110	65,571,013	65,564,676	14
4410	Family And Children Services	45,467,661	45,981,297	42,346,929	46,583,925	46,598,312	2
4599	Other Services	39,925,262	40,784,317	41,931,103	41,737,520	41,734,057	5
<b>Total Expenditures</b>		<b>164,370,761</b>	<b>175,471,841</b>	<b>168,826,565</b>	<b>175,779,148</b>	<b>177,468,182</b>	<b>8%</b>

### Mental Health — Budget Unit 0412 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 29,327,421	\$ 30,579,903	\$ 30,544,651	\$ 31,973,035	\$ 32,007,699	9
Services And Supplies	137,083,840	146,641,262	140,742,325	145,801,979	147,456,349	7
Other Charges	42,456	42,456	0	42,456	42,456	0
Fixed Assets	0	231,176	186,698	0	0	-
Expenditure Transfers	(2,082,956)	(2,022,956)	(2,147,109)	(2,038,322)	(2,038,322)	-5
<b>Total Expenditures</b>	<b>164,370,761</b>	<b>175,471,844</b>	<b>162,826,566</b>	<b>175,779,148</b>	<b>177,468,182</b>	<b>8</b>

### Mental Health — Budget Unit 0412 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 29,327,421	\$ 30,579,903	\$ 30,544,651	\$ 31,973,035	\$ 32,007,699	9
Services And Supplies	137,083,840	146,641,262	140,742,325	145,801,979	147,456,349	7
Other Charges	42,456	42,456	0	42,456	42,456	0
Fixed Assets	0	231,176	186,698	0	0	-
Expenditure Transfers	(2,082,956)	(2,022,956)	(2,147,109)	(2,038,322)	(2,038,322)	-5
<b>Fund Sub Total Expenditures</b>	<b>164,370,761</b>	<b>175,471,844</b>	<b>162,826,566</b>	<b>175,779,148</b>	<b>177,468,182</b>	<b>8</b>
<b>All Funds Total Expenditures</b>	<b>164,370,761</b>	<b>175,471,844</b>	<b>162,826,566</b>	<b>175,779,148</b>	<b>177,468,182</b>	<b>8</b>



### Mental Health — Budget Unit 0412 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4350	Department Administration	114,063,440	120,370,187	120,837,125	121,888,037	121,888,037	7
4367	Crisis, Outreach, Referral and Education			115			0
4380	Adult/Older Adult Services			90,801			0
4410	Family And Children Services	235,120	235,120	224,292	235,120	235,120	0
4599	Other Services			12,697			0
<b>Total Revenues</b>		<b>114,298,560</b>	<b>120,605,307</b>	<b>121,165,030</b>	<b>122,123,157</b>	<b>122,123,157</b>	<b>7%</b>

### Mental Health — Budget Unit 0412 Revenue by Type

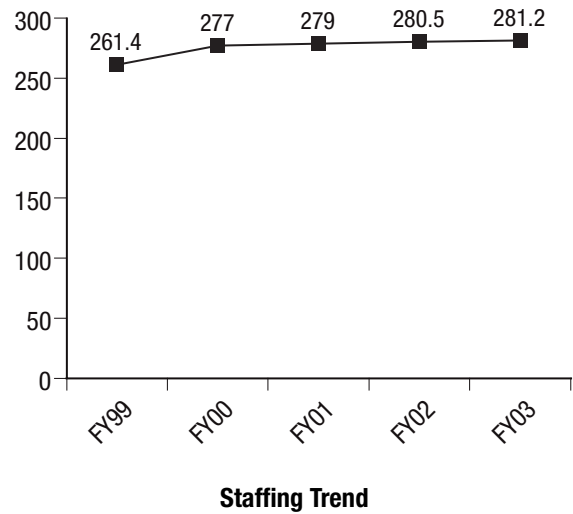
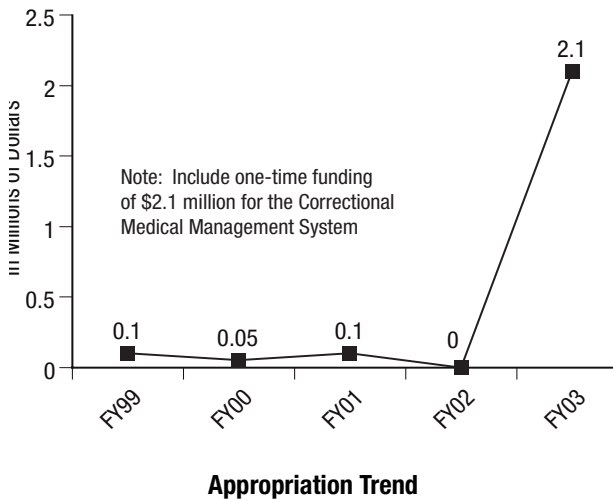
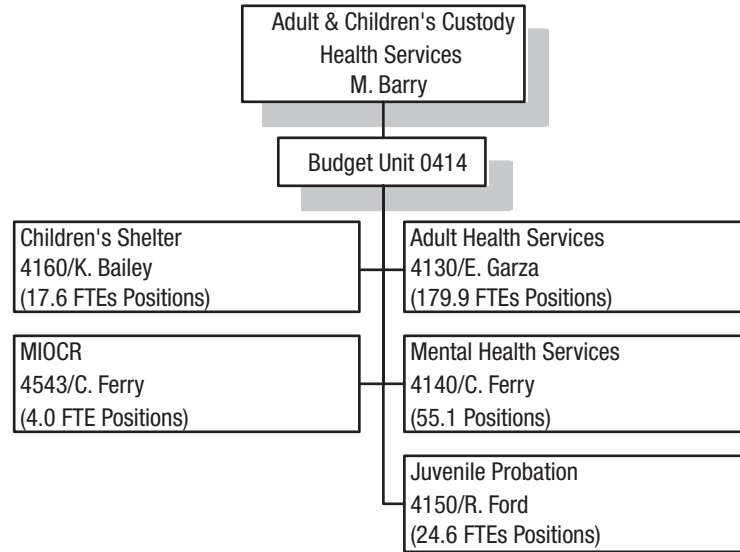
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	0	0	671	0	0	-
Aid From Govt Agencies-State	67,979,840	61,306,500	68,388,355	63,906,208	63,906,208	-6
Aid From Govt Agencies-Federal	40,718,138	43,980,454	37,519,853	42,872,700	42,872,700	5
Charges For Current Services	3,164,295	12,882,066	12,462,514	12,908,962	12,908,962	308
Other Revenues	2,436,287	2,436,287	2,793,637	2,435,287	2,435,287	0
<b>Total Revenues</b>	<b>114,298,560</b>	<b>120,605,307</b>	<b>121,165,030</b>	<b>122,123,157</b>	<b>122,123,157</b>	<b>7</b>

### Mental Health — Budget Unit 0412 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Revenue From Use Of Money/Property	0	0	671	0	0	-
Aid From Govt Agencies-State	67,979,840	61,306,500	68,388,355	63,906,208	63,906,208	-6
Aid From Govt Agencies-Federal	40,718,138	43,980,454	37,519,853	42,872,700	42,872,700	5
Charges For Current Services	3,164,295	12,882,066	12,462,514	12,908,962	12,908,962	308
Other Revenues	2,436,287	2,436,287	2,793,637	2,435,287	2,435,287	0
<b>Fund Sub Total Revenues</b>	<b>114,298,560</b>	<b>120,605,307</b>	<b>121,165,030</b>	<b>122,123,157</b>	<b>122,123,157</b>	<b>7</b>
<b>All Funds Total Revenues</b>	<b>114,298,560</b>	<b>120,605,307</b>	<b>121,165,030</b>	<b>122,123,157</b>	<b>122,123,157</b>	<b>7</b>



# Children's Shelter and Custody Health



Section 4: Santa Clara Valley Health & Hospital System



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## Public Purpose

- Public Safety
- Public Health
- Humane Society Preserved
- Responsible Government




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## Desired Results

**Optimal Mental Health Outcomes** which this department promotes by improving the patients' mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well-being of the patients and the community to which they will be released.

**Optimal Medical Health Outcomes** which this department promotes by early detection, prevention, patient education, and intervention to improve the health of the patients and to protect the public health by preventing the transmission of tuberculosis, and other communicable diseases.

**Delivery of Appropriate and Safe Patient Care and Protection of the County from Liability** which the department promotes by adhering to guidelines and standards of care and safety set forth by the Department of Health, Center of Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

**Development of Technology** which this department promotes by conducting a Business Process Re-engineering and Strategic Plan for Technology in order to improve the delivery of care, streamline business processes, decrease liability and reduce costs.

## County Executive's Recommendation

### Eliminate Vacant Positions

- 1.0 FTE Infection Control Nurse
- 1.0 FTE Nurse Practitioner
- 0.5 FTE Staff Developer
- 0.5 FTE Health Education Specialist

**Total Reduction: (\$294,814)**

### Reduce Appropriations for the Medical Oversight Program

Reduce appropriations for 0.7 FTE-equivalent services provided to the Work Furlough Program and the Women's Residential Center.

**Total Reduction: (\$80,952)**

### Delete Position and Redirect a Portion of Savings Toward Pharmacy Services

Delete 0.5 FTE Pharmacist (P40) position and redirect a portion of the savings to increase appropriations in the pharmaceutical expense area.

**Net Reduction: (\$28,724)**

Savings of \$51,144 offset by increased appropriations of \$22,422

### Nursing Skill Mix Changes

Delete four Clinical Nurse II and add four Licensed Vocational Nurse positions in the Main Jail and Elmwood.

**Total Reduction: (\$121,744)**

### Fund Correctional Medical Management System

Increase one-time appropriation to select and implement an application to support the work performed to improve current business processes for the department.

**Total One-time Cost: \$2,164,000**

## Changes Approved by the Board

The Board approved the budget as recommended.

### Children's Shelter & Custody Health Services — Budget Unit 0414 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4130	Adult Custody Medical Services Program		1,364,031	865,380	2,100,673	2,100,630	
4140	Adult Custody Mental Health Services Program		73,031	129,223	4,722	4,722	
4142	Work Furlough Program		9,725				
4150	Juvenile Probation Services		80,050	130,774	2,223	2,223	
4160	Children's Shelter Services		(197,062)	106,233	1,079	1,079	
4543	MIOCR Grant		(8)	56,954	275	275	
<b>Total Expenditures</b>		<b>0</b>	<b>1,329,767</b>	<b>1,288,564</b>	<b>2,108,972</b>	<b>2,108,929</b>	<b>0%</b>



### Children's Shelter & Custody Health Services — Budget Unit 0414 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 22,939,936	\$ 23,735,595	\$ 23,735,626	\$ 25,742,732	\$ 25,742,732	12
Services And Supplies	4,097,992	4,837,565	4,376,692	6,516,380	6,516,337	59
Expenditure Transfers	(27,037,928)	(27,243,393)	(26,823,754)	(30,150,140)	(30,150,140)	12
<b>Total Expenditures</b>	<b>0</b>	<b>1,329,767</b>	<b>1,288,564</b>	<b>2,108,972</b>	<b>2,108,929</b>	<b>-</b>

### Children's Shelter & Custody Health Services — Budget Unit 0414 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 22,939,936	\$ 23,735,595	\$ 23,735,626	\$ 25,742,732	\$ 25,742,732	12
Services And Supplies	4,097,992	4,837,565	4,376,692	6,516,380	6,516,337	59
Expenditure Transfers	(27,037,928)	(27,243,393)	(26,823,754)	(30,150,140)	(30,150,140)	12
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>1,329,767</b>	<b>1,288,564</b>	<b>2,108,972</b>	<b>2,108,929</b>	<b>-</b>
<b>All Funds Total Expenditures</b>	<b>0</b>	<b>1,329,767</b>	<b>1,288,564</b>	<b>2,108,972</b>	<b>2,108,929</b>	<b>-</b>

### Children's Shelter & Custody Health Services — Budget Unit 0414 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Other Revenues	0	0	1,163	0	0	-
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>-</b>

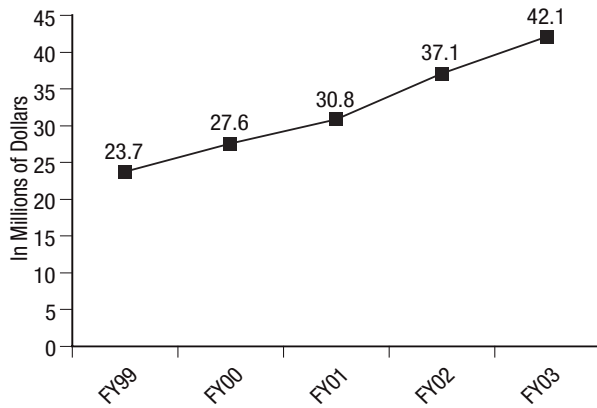
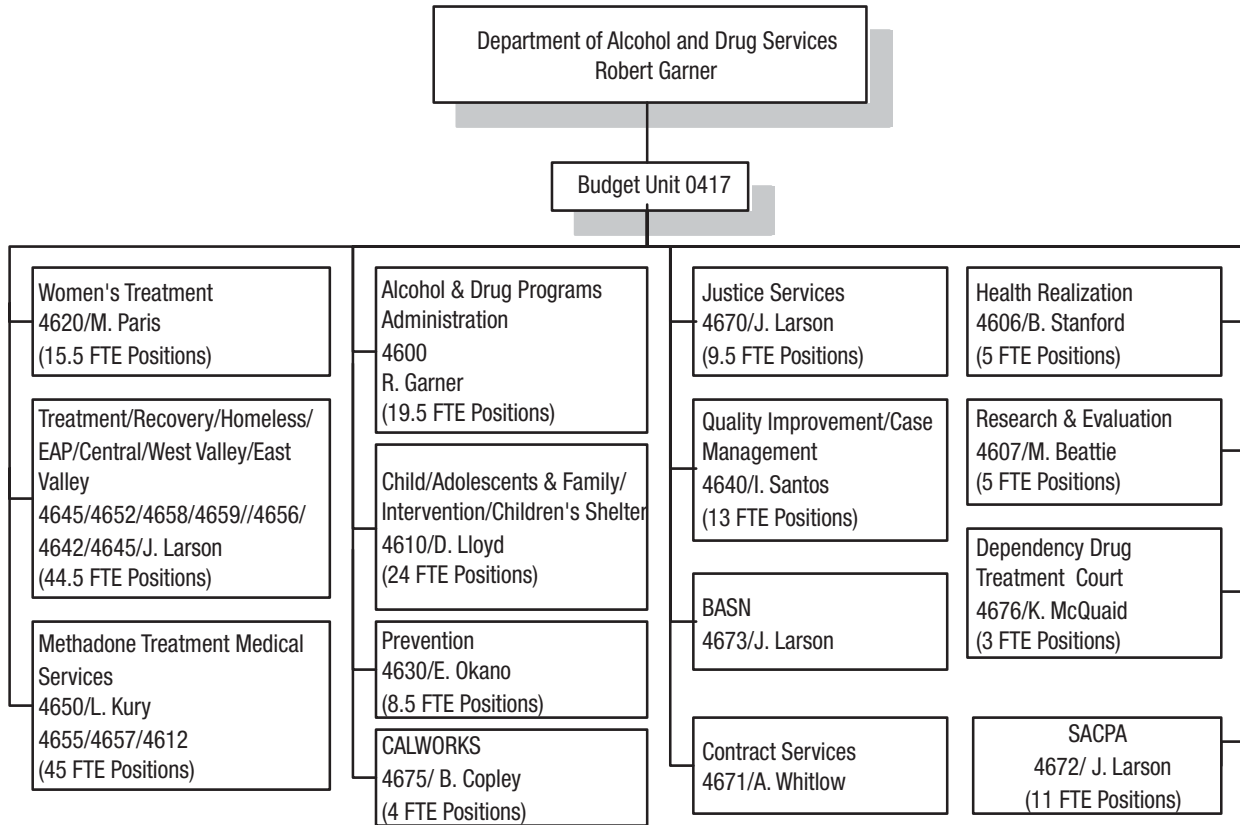
### Children's Shelter & Custody Health Services — Budget Unit 0414 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Other Revenues	0	0	1,163	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>All Funds Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,163</b>	<b>0</b>	<b>0</b>	<b>-</b>

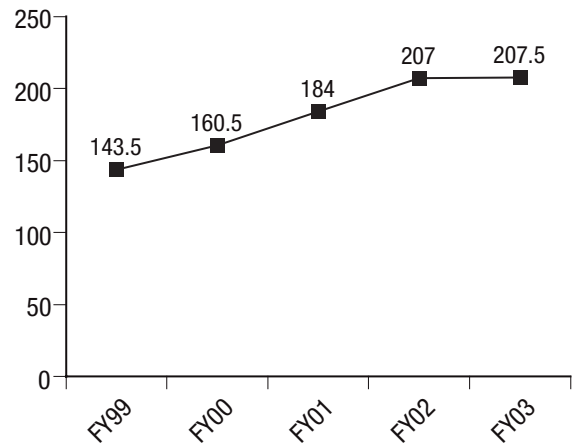




# Department of Alcohol and Drug Services



Expenditure Trend



Staffing Trend

Section 4: Santa Clara Valley Health & Hospital System



## Public Purpose

- Increase individual and family well-being
- Further economic benefit
- Support community safety
- Promote community health



## Desired Results

The Department seeks to contribute to the public purpose by targeting reductions in substance abuse, substance abuse-related crime, and job- and school-related substance abuse problems, and promoting increases in psychosocial and family functioning,

school and job success, substance abuse education, and community involvement in substance abuse prevention. The following objectives reflect these goals.

**Reduce the negative impact of substance abuse on treated clients.**

**Maintain a high level of treatment completion by clients.**

**Improve psychosocial functioning of clients.**

**Assist community based organization to provide prevention programs based on “best practices” models of prevention**

## County Executive's Recommendation

### Reduce Appropriations for School-Linked Services

Delete one 1.0 FTE and one 0.5 FTE Psychiatric Social Worker II (Y41)/Marriage Family Children Counselor (P96) positions.

**Total Reduction: (\$117,054)**

### Reduce Appropriations for Juvenile Ranch Case Management Services

Delete one 1.0 FTE Psychiatric Social Worker II (Y41)/Marriage Family Children Counselor (P96) and one 1.0 FTE Rehab Counselor positions.

**Total Reduction: (\$149,184)**

### Reduce Appropriations for Nurse Coordination Services

Delete one 1.0 FTE Nurse Coordinator position.

**Total Reduction: (\$117,200)**

### Eliminate Appropriations for Pilot and Enhancement Services

Eliminate funding of \$55,000 for psycho-educational services for seriously mentally ill clients and \$25,000 for acupuncture services for substance abuse clients.

**Total Reduction: (\$80,000)**

### Eliminate Appropriations for Literacy and Reading Services

Eliminate funding of \$46,000 for literacy and reading services provided to clients at residential and perinatal programs.

**Total Reduction: (\$46,000)**

### Reduce Appropriations for Family and Crisis Counseling Services

Reduced \$71,000 in funding for private therapist crisis and family counseling services.

**Total Reduction: (\$71,000)**

### Reduce Appropriations for Prevention Services

Reduce \$7,000 in funding for potential county prevention services which were developed from research results.

**Total Reduction: (\$7,000)**

### Reduce Appropriations for Quality Improvement Case Management

Delete one 1.0 FTE Psychiatric Social Worker II (Y41)/Marriage Family Child Counselor (P96) position.

**Total Reduction: (\$78,036)**

### Reduce Appropriations for Residential Treatment Contracts

Replace County General Fund support for roughly 11 residential treatment beds by Proposition 36 (SACPA) funding.

**Total Reduction: (\$178,000)**

### Augment Appropriations for Data Development

Add one 1.0 FTE Senior Health Care Program Analyst position.

**Total Cost: \$83,465**

### Reallocate Lease Savings to Contract Services

Redirect ongoing lease savings of \$95,947 to fund the Adolescent Residential Program.

**Total Cost: \$95,947**

Offset by Lease Savings of (\$95,947)

## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following modifications:

### Health Realization Services

Continue the one-time funding of \$196,000 for the FY 2003 Health Realization Services by redirecting funding from the Department Trust Funds.

**Total Cost: \$0**



**Transitional Housing Unit Beds**

Continue the one-time funding of \$460,104 for forty-nine Transitional Housing Unit Beds by redirecting funding from the Department Trust Funds.

**Total Cost: \$0**

**Bureau Of Drug And Alcohol Programs — Budget Unit 0417  
Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4600	Department Administration	3,914,427	4,054,245	3,846,365	4,348,230	4,349,234	11
4606	Health Realization	662,298	642,298	460,034	632,193	632,042	-5
4607	Research and Evaluation	522,893	527,381	547,942	556,144	554,622	6
4610	Children, Adolescent & Family Services Adm	2,923,992	3,412,375	2,157,251	3,055,897	3,068,314	5
4612	Muriel Wright Program	250,397	266,705	240,064	387,926	388,366	55
4620	Women's Services	862,693	877,024	789,234	986,546	975,156	13
4630	Prevention Services	2,554,339	2,772,422	2,491,292	2,617,145	2,616,891	2
4640	Residential Administration	1,176,374	1,176,374	1,032,473	1,132,981	1,136,148	-3
4642	Homeless Project	289,162	289,162	193,997	235,728	235,638	-19
4645	Treatment & Recovery Administration	789,805	789,805	829,029	856,190	855,855	8
4650	Methadone Treatment/Medical Services Admin	1,769,329	1,769,329	1,761,424	1,800,270	1,799,704	2
4652	Central Center	767,419	767,419	899,354	884,909	884,263	15
4654	East Valley Clinic	26,934	26,934	447,411	491,919	491,285	1,724
4655	Central Valley Clinic	1,611,076	1,611,076	1,605,874	1,399,033	1,398,522	-13
4656	North County Center	280,605	280,605	256,605	301,723	301,618	7
4657	South County Clinic	547,692	547,692	586,944	591,118	589,925	8
4658	Stride Clinic	515,010	515,010	488,792	416,719	416,569	-19
4659	West Valley Center	413,202	413,202	341,687	435,331	435,167	5
4670	Bay Area Services Network (BASN) Programs	1,599,983	2,537,426	2,027,378	2,093,437	2,093,443	31
4671	Contract Services	9,172,550	10,291,350	9,696,244	11,390,273	11,995,752	31
4672	Proposition 36	4,619,084	4,998,912	3,611,096	4,634,098	5,029,262	9
4673	BASN Services	894,110	894,110	873,110	894,110	894,110	
4675	Calworks Program			(4,707)	115,690	115,569	
4676	Dependency Drug Treatment Court	886,880	886,880	791,292	865,712	865,622	-2
<b>Total Expenditures</b>		<b>37,050,254</b>	<b>40,347,736</b>	<b>35,970,185</b>	<b>41,123,322</b>	<b>42,123,077</b>	<b>14%</b>



### Bureau Of Drug And Alcohol Programs — Budget Unit 0417 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 14,128,179	\$ 14,435,438	\$ 14,131,040	\$ 16,023,703	\$ 16,023,162	13
Services And Supplies	26,008,316	29,117,979	24,701,747	28,297,805	29,298,101	13
Expenditure Transfers	(3,086,241)	(3,205,681)	(2,862,602)	(3,198,186)	(3,198,186)	4
<b>Total Expenditures</b>	<b>37,050,254</b>	<b>40,347,736</b>	<b>35,970,185</b>	<b>41,123,322</b>	<b>42,123,077</b>	<b>14</b>

### Bureau Of Drug And Alcohol Programs — Budget Unit 0417 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 14,128,179	\$ 14,435,438	\$ 14,131,040	\$ 16,023,703	\$ 16,023,162	13
Services And Supplies	26,008,316	29,117,979	24,701,747	28,297,805	29,298,101	13
Expenditure Transfers	(3,086,241)	(3,205,681)	(2,862,602)	(3,198,186)	(3,198,186)	4
<b>Fund Sub Total Expenditures</b>	<b>37,050,254</b>	<b>40,347,736</b>	<b>35,970,185</b>	<b>41,123,322</b>	<b>42,123,077</b>	<b>14</b>
<b>All Funds Total Expenditures</b>	<b>37,050,254</b>	<b>40,347,736</b>	<b>35,970,185</b>	<b>41,123,322</b>	<b>42,123,077</b>	<b>14</b>

### Bureau of Drug And Alcohol Programs — Budget Unit 0417 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4600	Bureau Administration	12,850,048	13,033,902	12,975,313	13,462,474	13,474,998	5
4606	Health Realization	10,000	15,000	33,177	17,000	17,000	70
4610	CAF Services	484,845	1,146,487	855,811	858,487	858,487	77
4612	HIV Services	284,519	300,827	319,325	284,504	284,504	
4620	Women's Services	1,376,130	1,376,130	1,203,364	1,338,477	1,338,477	-3
4630	Prevention Services	321,804	321,804	363,910	30,000	30,000	-91
4642	Homeless Project	68,809	68,809	64,680	68,809	68,809	
4652	Central Center	21,000	21,000	34,368	21,000	21,000	
4654	East Valley Clinic			34,667	225,162	225,162	
4655	Central Valley Clinic	443,500	443,500	348,312	225,163	225,163	-49
4656	North County Center	18,000	18,000	26,077	18,000	18,000	
4657	South County Clinic	105,500	105,500	103,425	106,000	106,000	
4658	East Valley Center	18,000	18,000	24,408	18,000	18,000	
4659	West Valley Center	30,000	30,000	33,039	30,000	30,000	
4670	Justice Services	500,000	1,519,851	888,378	991,739	991,739	98
4671	Contract Services		8,333	251,063	41,667	41,667	
4672	SACPA Services	4,667,506	5,049,506	3,663,167	4,667,506	5,008,936	7
4673	BASN Services	1,012,093	1,012,093	1,027,460	1,012,093	1,012,093	
4675	CalWorks Program			15,515			
	<b>Total Revenues</b>	<b>22,211,754</b>	<b>24,488,742</b>	<b>22,265,459</b>	<b>23,416,081</b>	<b>23,770,035</b>	<b>7%</b>



**Bureau Of Drug And Alcohol Programs — Budget Unit 0417**  
**Revenue by Type**

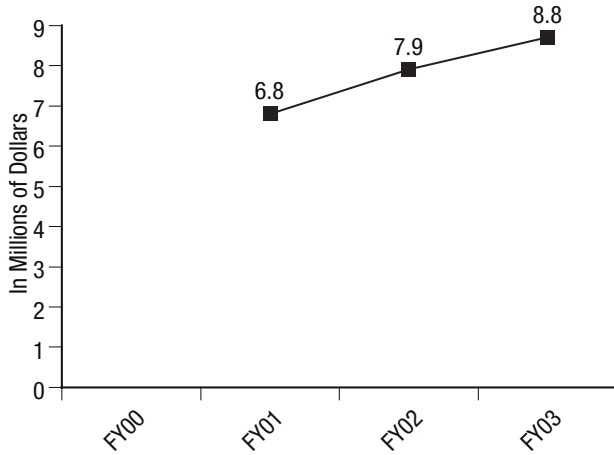
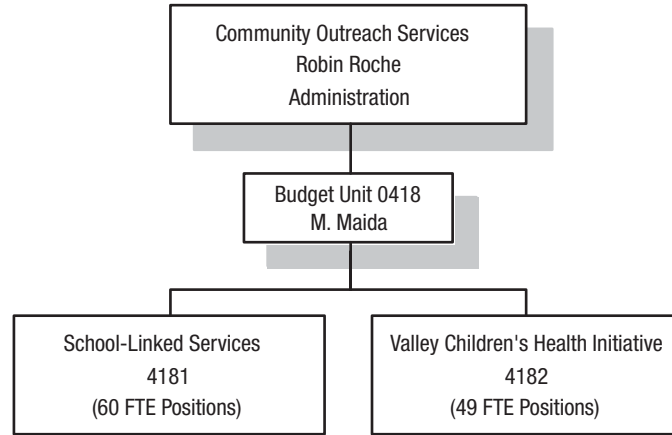
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Fines, Forfeitures, Penalties	307,162	607,162	607,162	607,162	607,162	98
Aid From Govt Agencies-State	9,386,712	9,974,712	7,577,392	9,112,380	9,453,810	1
Aid From Govt Agencies-Federal	11,222,035	11,989,689	11,723,564	11,776,701	11,789,225	5
Charges For Current Services	1,295,845	1,917,179	1,873,185	1,919,838	1,919,838	48
Other Revenues	0	0	484,156	0	0	-
<b>Total Revenues</b>	<b>22,211,754</b>	<b>24,488,742</b>	<b>22,265,459</b>	<b>23,416,081</b>	<b>23,770,035</b>	<b>7</b>

**Bureau Of Drug And Alcohol Programs — Budget Unit 0417**  
**Revenue by Fund**

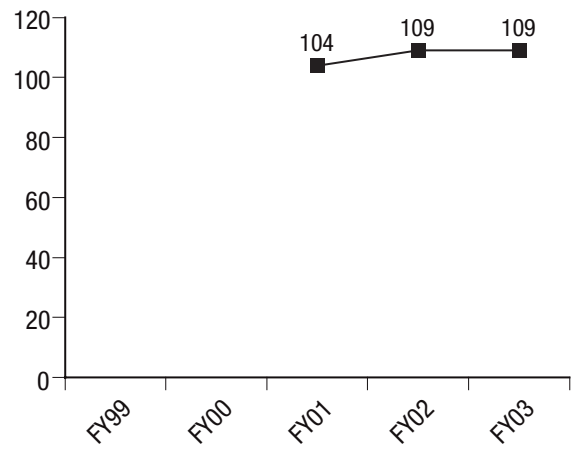
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Fines, Forfeitures, Penalties	307,162	607,162	607,162	607,162	607,162	98
Aid From Govt Agencies-State	9,386,712	9,974,712	7,577,392	9,112,380	9,453,810	1
Aid From Govt Agencies-Federal	11,222,035	11,989,689	11,723,564	11,776,701	11,789,225	5
Charges For Current Services	1,295,845	1,917,179	1,873,185	1,919,838	1,919,838	48
Other Revenues	0	0	484,156	0	0	-
<b>Fund Sub Total Revenues</b>	<b>22,211,754</b>	<b>24,488,742</b>	<b>22,265,459</b>	<b>23,416,081</b>	<b>23,770,035</b>	<b>7</b>
<b>All Funds Total Revenues</b>	<b>22,211,754</b>	<b>24,488,742</b>	<b>22,265,459</b>	<b>23,416,081</b>	<b>23,770,035</b>	<b>7</b>



# Community Outreach Services



Appropriation Trend



Staffing Trend

Section 4: Santa Clara Valley Health & Hospital System



## Public Purpose

- ➔ **Promote the health and well-being of children and families in Santa Clara County by supporting access to comprehensive health insurance and school-linked health and educational programs.**



## Desired Results

**Maximize every student's learning potential** by increasing access to services and eliminating barriers to learning

**Improved Health of Uninsured Families** by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.

## County Executive's Recommendation

### Valley Children's Health Initiative Service & Supply Reductions

Reduce non-patient care contract services, supplies, and travel appropriations in Valley Children's Health Initiative.

**Total Reduction: (\$250,000)**



## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

### School-Child Health Project

The School-Child Health Project (SCHP) has received county funding on a one-time basis for the last five years to provide resource links for low-income children and families. The Board directed Community Outreach Services to continue the \$58,000 contract with ongoing funds from the department's existing budget.

**Total Cost: \$0**

### Community Outreach Services — Budget Unit 0418 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4181	School-Linked Services	4,990,497	4,293,343	3,575,534	5,393,407	5,393,407	8
4182	Valley CHI	2,910,319	3,786,852	2,352,358	3,361,171	3,361,171	15
<b>Total Expenditures</b>		<b>7,900,816</b>	<b>8,080,195</b>	<b>5,927,892</b>	<b>8,754,578</b>	<b>8,754,578</b>	<b>11 %</b>

### Community Outreach Services — Budget Unit 0418 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 5,981,941	\$ 5,352,308	\$ 4,605,829	\$ 6,818,614	\$ 6,818,614	14
Services And Supplies	1,918,875	1,807,396	1,322,063	1,935,964	1,935,964	1
Reserves	0	920,491	0	0	0	—
<b>Total Expenditures</b>	<b>7,900,816</b>	<b>8,080,195</b>	<b>5,927,892</b>	<b>8,754,578</b>	<b>8,754,578</b>	<b>11</b>



### Community Outreach Services — Budget Unit 0418 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 5,981,941	\$ 5,352,308	\$ 4,605,829	\$ 6,818,614	\$ 6,818,614	14
Services And Supplies	1,918,875	1,807,396	1,322,063	1,935,964	1,935,964	1
Reserves	0	920,491	0	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>7,900,816</b>	<b>8,080,195</b>	<b>5,927,892</b>	<b>8,754,578</b>	<b>8,754,578</b>	<b>11</b>
<b>All Funds Total Expenditures</b>	<b>7,900,816</b>	<b>8,080,195</b>	<b>5,927,892</b>	<b>8,754,578</b>	<b>8,754,578</b>	<b>11</b>

### Community Outreach Services — Budget Unit 0418 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4181	School-Linked Services			49,750			0
4182	Valley CHI	1,957,083	2,877,574	2,448,615	1,054,760	1,054,760	-46
	<b>Total Revenues</b>	<b>1,957,083</b>	<b>2,877,574</b>	<b>2,498,365</b>	<b>1,054,760</b>	<b>1,054,760</b>	<b>-46%</b>

### Community Outreach Services — Budget Unit 0418 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	0	0	16,100	0	0	-
Aid From Govt Agencies-State	951,509	2,700,387	2,432,515	700,387	700,387	-26
Charges For Current Services	65,000	0	0	0	0	-100
Other Revenues	940,574	177,187	49,750	354,373	354,373	-62
<b>Total Revenues</b>	<b>1,957,083</b>	<b>2,877,574</b>	<b>2,498,365</b>	<b>1,054,760</b>	<b>1,054,760</b>	<b>-46</b>



**Community Outreach Services — Budget Unit 0418**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	0	0	16,100	0	0	-
Aid From Govt Agencies- State	951,509	2,700,387	2,432,515	700,387	700,387	-26
Charges For Current Services	65,000	0	0	0	0	-100
Other Revenues	940,574	177,187	49,750	354,373	354,373	-62
<b>Fund Sub Total Revenues</b>	<b>1,957,083</b>	<b>2,877,574</b>	<b>2,498,365</b>	<b>1,054,760</b>	<b>1,054,760</b>	<b>-46</b>
<b>All Funds Total Revenues</b>	<b>1,957,083</b>	<b>2,877,574</b>	<b>2,498,365</b>	<b>1,054,760</b>	<b>1,054,760</b>	<b>-46</b>



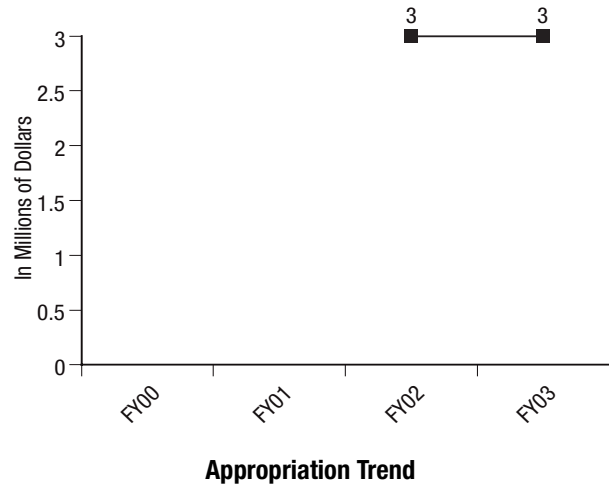
## Children's Health Initiative

### Overview

The Children's Health Initiative was established by the Board of Supervisors during the Fiscal Year 2001 budget hearings. This fund is part of a countywide partnership with other government agencies and private organizations to provide health insurance to every child in Santa Clara County. This fund participates in a program which provides a new insurance product, Healthy Kids, for all children with family income at or below 300% of the Federal Poverty Level who are not otherwise able to obtain healthcare coverage.

The Children's Health Initiative is funded by a portion of the Tobacco Settlement funds. Annually, \$3,000,000 will be used to contract with the Santa Clara Family Health Plan for the purposes of underwriting premiums for eligible children, funding "start up" expenditures such as legal counsel and information systems, and funding for outreach, application assistance and

education. Further, these funds will be used to leverage other funding opportunities from both foundations and the business community.



### Childrens Health Initiative — Budget Unit 0612 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
6112	Childrens Health Initiative	3,000,000	3,000,000	3,642,123	3,000,000	3,000,000	
<b>Total Expenditures</b>		3,000,000	3,000,000	3,642,123	3,000,000	3,000,000	0%

### Childrens Health Initiative — Budget Unit 0612 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	3,000,000	3,000,000	3,642,123	3,000,000	3,000,000	0
<b>Total Expenditures</b>	3,000,000	3,000,000	3,642,123	3,000,000	3,000,000	0



### Childrens Health Initiative — Budget Unit 0612 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Childrens Health Initiative</b>						
Services And Supplies	3,000,000	3,000,000	3,642,123	3,000,000	3,000,000	0
<b>Fund Sub Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,642,123</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
<b>All Funds Total Expenditures</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,642,123</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>

### Childrens Health Initiative — Budget Unit 0612 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
6112	Childrens Health Initiative	3,000,000	3,000,000	3,122,975	3,000,000	3,000,000	0
	<b>Total Revenues</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,122,975</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0%</b>

### Childrens Health Initiative — Budget Unit 0612 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	3,000,000	3,000,000	3,122,975	3,000,000	3,000,000	0
<b>Total Revenues</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,122,975</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>

### Childrens Health Initiative — Budget Unit 0612 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Childrens Health Initiative</b>						
Aid From Govt Agencies-State	3,000,000	3,000,000	3,122,975	3,000,000	3,000,000	0
<b>Fund Sub Total Revenues</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,122,975</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
<b>All Funds Total Revenues</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,122,975</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>



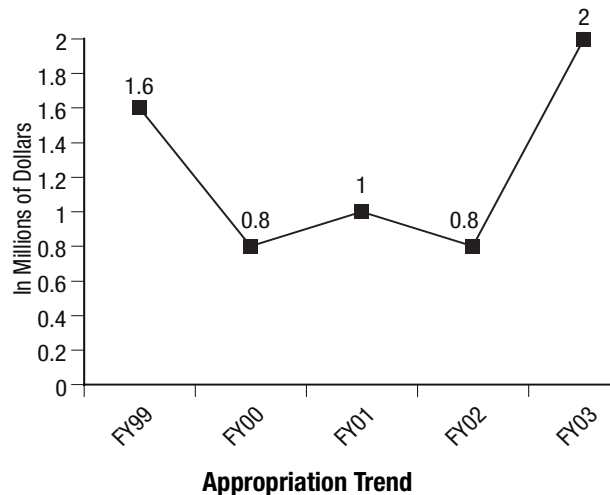
## PROP 99 Non-County Hospital and Physician Funds

### Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.

This budget has been revised to reflect the State's Fiscal Year 2003 actual allocations of funds. Fund 15, the Non-County hospitals fund is budgeted for \$500,000 in revenues and expenses, the same as Fiscal Year 2002. Fund 16, SB 2132, the Emergency Medical Services Appropriation is budgeted for \$1,200,000 in revenues and expenses, a new account for Fiscal Year 2003. Fund

17, the Non-County Physician account is budgeted at \$300,000 the same as Fiscal Year 2002. The amounts are based on the Fiscal Year 2002 actuals to date.



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

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
7000	Prop 99 Non-County Hospital Fund	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
	15 Prop 99 Non-County Hospital Fund	500,000	500,000	233,726	500,000	500,000	
	16 SB 2132		219,835	219,835	1,200,000	1,200,000	
	17 AB-75 CHIP Physicians	300,000	300,000	52,293	300,000	300,000	
	40 County Bonds Fund		851,165	851,165			
	42 SB 2132 EMSA		1,270,795	1,270,795			
	<b>Total Expenditures</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150%</b>



**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Expenditures by Object**

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
<b>Total Expenditures</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150</b>

**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Proposition 99 Non-County Hospital Fund</b>						
Services And Supplies	500,000	500,000	233,726	500,000	500,000	0
<b>Fund Sub Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>233,726</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>SB 2132</b>						
Services And Supplies	0	219,835	219,835	1,200,000	1,200,000	—
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>219,835</b>	<b>219,835</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>—</b>
<b>AB 75 CHIP Physicians Fund</b>						
Services And Supplies	300,000	300,000	52,293	300,000	300,000	0
<b>Fund Sub Total Expenditures</b>	<b>300,000</b>	<b>300,000</b>	<b>52,293</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>County Bonds Fund</b>						
Services And Supplies	0	851,165	851,165	0	0	—
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>851,165</b>	<b>851,165</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>SB 2132 EMSA</b>						
Services And Supplies	0	1,270,795	1,270,795	0	0	—
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>1,270,795</b>	<b>1,270,795</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>All Funds Total Expenditures</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150</b>

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

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
7000	Prop 99 Non-County Hospital Fund	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
15	Prop 99 Non-County Hospital Fund	500,000	500,000	233,726	500,000	500,000	0
16	SB 2132		219,835	219,835	1,200,000	1,200,000	0
17	AB-75 CHIP Physicians	300,000	300,000	52,293	300,000	300,000	0
40	County Bonds Fund		851,165	851,165			0
42	SB 2132 EMSA		1,270,795	1,270,795			0
	<b>Total Revenues</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150%</b>



**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Revenue by Type**

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Aid From Govt Agencies-State	800,000	3,141,795	2,627,814	2,000,000	2,000,000	150
<b>Total Revenues</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150</b>

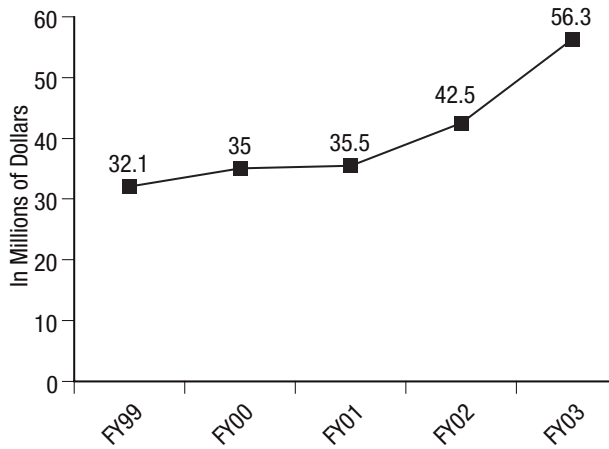
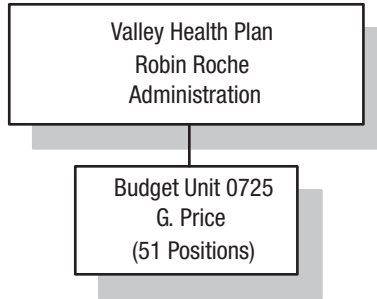
**Prop 99 Non-County Hospital Fund — Budget Unit 0721**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Proposition 99 Non-County Hospital Fund</b>						
Aid From Govt Agencies-State	500,000	500,000	233,726	500,000	500,000	0
<b>Fund Sub Total Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>233,726</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>SB 2132</b>						
Aid From Govt Agencies-State	0	219,835	219,835	1,200,000	1,200,000	—
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>219,835</b>	<b>219,835</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>—</b>
<b>AB 75 CHIP Physicians Fund</b>						
Aid From Govt Agencies-State	300,000	300,000	52,293	300,000	300,000	0
<b>Fund Sub Total Revenues</b>	<b>300,000</b>	<b>300,000</b>	<b>52,293</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>County Bonds Fund</b>						
Aid From Govt Agencies-State	0	851,165	851,165	0	0	—
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>851,165</b>	<b>851,165</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>SB 2132 EMSA</b>						
Aid From Govt Agencies-State	0	1,270,795	1,270,795	0	0	—
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>1,270,795</b>	<b>1,270,795</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>All Funds Total Revenues</b>	<b>800,000</b>	<b>3,141,795</b>	<b>2,627,814</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>150</b>

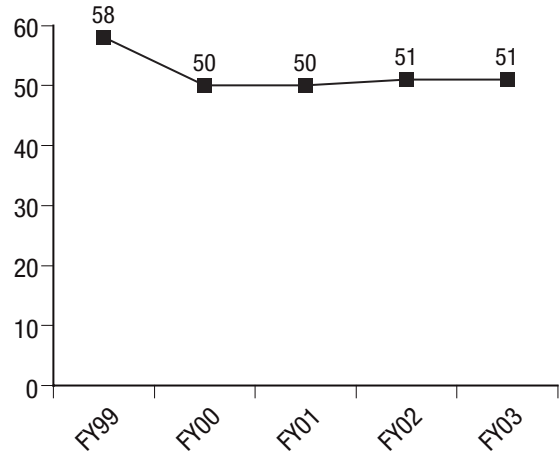




# Valley Health Plan



**Appropriation Trend**



**Staffing Trend**

- a. Authorized codes include 11 unfunded FTEs
- b. Prior year data has been corrected in order to reflect the accurate authorized codes.

Section 4: Santa Clara Valley Health & Hospital System



## Public Purpose

- ➔ **Provide County Health Insurance option for county residents and employees with allows for County Healthcare benefits costs to be retained within the county system.**



## Desired Results

**Quality Medical Services** by maintaining a quality provider network with adequate capacity to ensure the member appropriate care with the right provider at the right time

**A Financially Viable Insurance Option** by maintaining adequate membership with appropriate rates and competitive costs

**Compliance With Regulations** by adhering to Health Maintenance Organization standards.

## County Executive's Recommendation

Member enrollment for Fiscal Year 2003 was budgeted to increase significantly increase due to new anticipated enrollment primarily from Healthy Families and Healthy Kids. In Fiscal Year 2003, net income was budgeted at \$44,721, a 1% decrease of \$567 from FY 2002.

### Revenue and Expense Added for Increases in Enrollment

Increase operating expenses to provide healthcare and membership services for the anticipated enrollment increases. This increase is entirely offset by projected revenue from the increased enrollment.

**Total Cost \$13,819,100**

Offset by revenue

## Changes Approved by the Board

The Board approved th budget as reccomended.

## Valley Health Plan Fund

	FY 2002	FY 2003	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
<b>FTEs</b>	<b>40.0</b>	<b>40.0<sup>a</sup></b>	<b>0.0</b>	<b>0.0%</b>
<b>Average Monthly Enrollment</b>				
Medi-Cal Managed Care	25,000	22,800	-2,200	-8.8%
Healthy Families	5,000	5,700	700	14.0%
Healthy Kids	2,800	7,500	4,700	167.9%
IHSS & COA	640	900	260	40.6%
County	7,360	8,500	1,140	15.5%
<b>Combined Average Monthly Enrollment</b>	<b>40,800</b>	<b>45,400</b>	<b>4,600</b>	<b>11.3%</b>
<b>OPERATIONS</b>				
<b>Revenues</b>				
Medi-Cal Managed Care	26,432,144	29,406,828	2,974,684	11.3%
Other	16,135,874	26,979,723	10,843,849	67.2%
<b>Total Revenue</b>	<b>42,568,018</b>	<b>56,386,551</b>	<b>13,818,533</b>	<b>32.5%</b>
<b>Operating Expenses</b>				
Payroll	2,776,401	3,227,617	451,216	16.3%
Health Care Costs	37,293,064	50,677,761	13,384,697	35.9%
Other Services and Supplies	625,130	642,000	16,870	2.7%
County Overhead	293,177	244,319	-48,858	-16.7%
SCVHHS Corporate Cost Allocation	136,137	1,396,546	1,260,409	925.8%
Transfers	1,398,821	153,587	-1,245,234	-89.0%
<b>Total Expenses</b>	<b>42,522,730</b>	<b>56,341,830</b>	<b>13,819,100</b>	<b>32.5%</b>
<b>Operating Income/(Loss)</b>	<b>45,288</b>	<b>44,721</b>	<b>-567</b>	<b>-1.3%</b>
Projected County Subsidy				
<b>Net Income/(Loss)</b>	<b>45,288</b>	<b>44,721</b>	<b>-567</b>	<b>-1.3%</b>

a. There are an additional 11 unfunded authorized codes.

## Valley Health Plan — Budget Unit 0725 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
7250	Valley Health Plan	42,522,730	54,766,506	54,035,440	56,341,830	56,341,830	32
	<b>Total Expenditures</b>	<b>42,522,730</b>	<b>54,766,506</b>	<b>54,035,440</b>	<b>56,341,830</b>	<b>56,341,830</b>	<b>32%</b>



### Valley Health Plan — Budget Unit 0725 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,776,402	\$ 2,920,178	\$ 2,840,165	\$ 3,227,617	\$ 3,227,617	16
Services And Supplies	38,347,507	50,447,507	49,796,454	53,114,213	53,114,213	39
Expenditure Transfers	1,398,821	1,398,821	1,398,821	0	0	-100
<b>Total Expenditures</b>	<b>42,522,730</b>	<b>54,766,506</b>	<b>54,035,440</b>	<b>56,341,830</b>	<b>56,341,830</b>	<b>32</b>

### Valley Health Plan — Budget Unit 0725 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual	Recommended	Approved	
<b>Valley Health Plan Fund</b>						
Salaries And Employee Benefits	\$ 2,776,402	\$ 2,920,178	\$ 2,840,165	\$ 3,227,617	\$ 3,227,617	16
Services And Supplies	38,347,507	50,447,507	49,796,454	53,114,213	53,114,213	39
Expenditure Transfers	1,398,821	1,398,821	1,398,821	0	0	-100
<b>Fund Sub Total Expenditures</b>	<b>42,522,730</b>	<b>54,766,506</b>	<b>54,035,440</b>	<b>56,341,830</b>	<b>56,341,830</b>	<b>32</b>
<b>All Funds Total Expenditures</b>	<b>42,522,730</b>	<b>54,766,506</b>	<b>54,035,440</b>	<b>56,341,830</b>	<b>56,341,830</b>	<b>32</b>

### Valley Health Plan — Budget Unit 0725 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual	Recommended	Approved	
7250	Valley Health Plan	42,568,018	54,800,854	55,369,298	56,386,551	56,386,551	32
	<b>Total Revenues</b>	<b>42,568,018</b>	<b>54,800,854</b>	<b>55,369,298</b>	<b>56,386,551</b>	<b>56,386,551</b>	<b>32%</b>

### Valley Health Plan — Budget Unit 0725 Revenue by Type

Type	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual	Recommended	Approved	
Revenue From Use Of Money/Property	0	0	475,868	0	0	—
Charges For Current Services	16,135,874	20,634,960	54,893,430	26,979,723	26,979,723	67
Other Revenues	26,432,144	34,165,894	0	29,406,828	29,406,828	11
<b>Total Revenues</b>	<b>42,568,018</b>	<b>54,800,854</b>	<b>55,369,298</b>	<b>56,386,551</b>	<b>56,386,551</b>	<b>32</b>

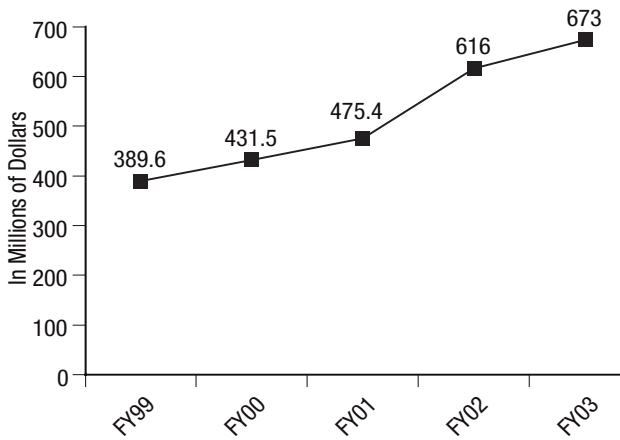
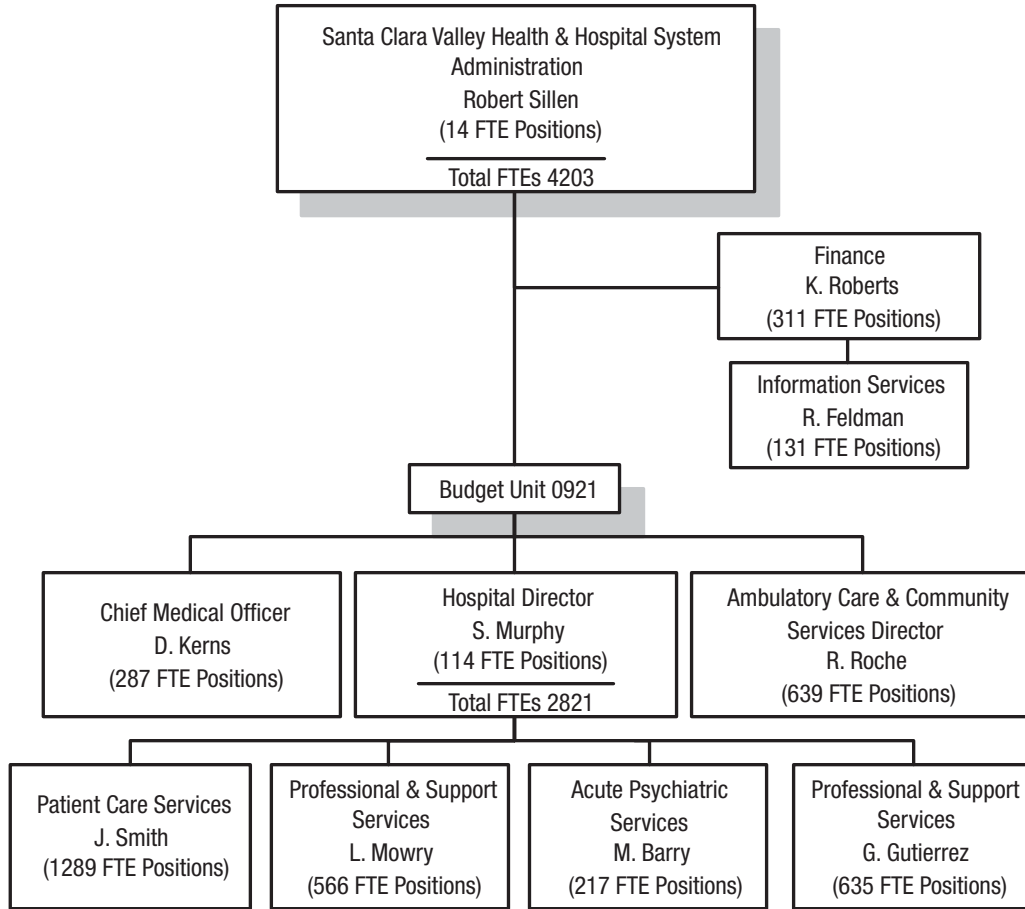


**Valley Health Plan — Budget Unit 0725**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Valley Health Plan Fund</b>						
Revenue From Use Of Money/Property	0	0	475,868	0	0	–
Charges For Current Services	16,135,874	20,634,960	54,893,430	26,979,723	26,979,723	67
Other Revenues	26,432,144	34,165,894	0	29,406,828	29,406,828	11
<b>Fund Sub Total Revenues</b>	<b>42,568,018</b>	<b>54,800,854</b>	<b>55,369,298</b>	<b>56,386,551</b>	<b>56,386,551</b>	<b>32</b>
<b>All Funds Total Revenues</b>	<b>42,568,018</b>	<b>54,800,854</b>	<b>55,369,298</b>	<b>56,386,551</b>	<b>56,386,551</b>	<b>32</b>

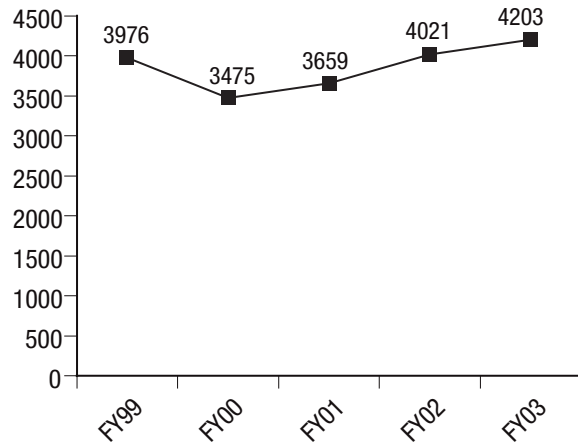


# Santa Clara Valley Medical Center



**Appropriation Trend**

a. Prior to FY 2002, approximately \$80 million in IGT appropriations were added during Mid-year adjustments and not included in the July 1 approved budgets for FY99, FY00, and FY01.



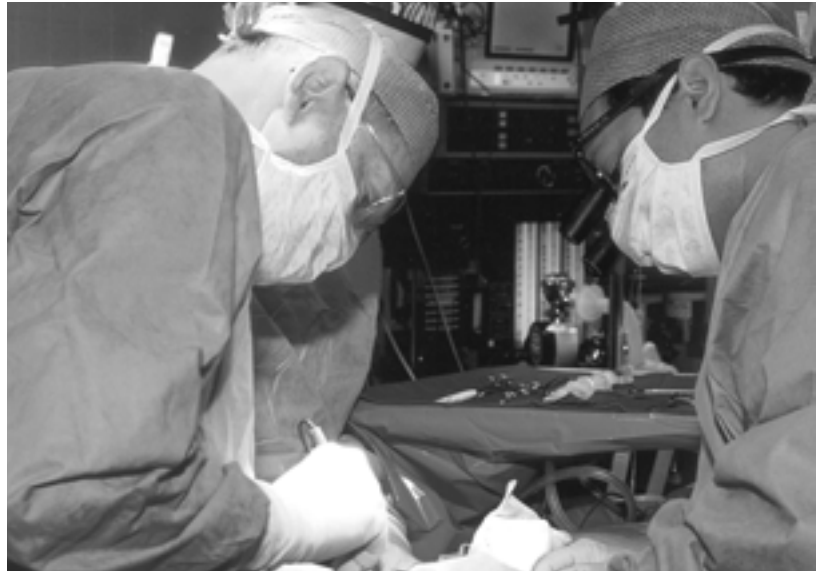
**Staffing Trend**

a. Funded FTEs  
b. Prior year data has been corrected to reflect the reconciled FTEs



## Public Purpose

- ➔ **Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.**



## Desired Results

**Quality Healthcare** by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review; JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services

**Accessible Healthcare** through a wide range of inpatient, outpatient, and emergency services within resource constraints

**Cost Effective Medical Care System** by meeting or exceeding budget expectations

**High Regard for the Patient Welfare** by maintaining 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

**Quality Medical Education and Professional Training** are conducted for the welfare and benefit of our patients and community

**Positive Work Environment** ,which recognizes and appreciates our employees and allows employees to realize their full work potential

## County Executive's Recommendation

### Budget Summary

The Recommended Budget for Budget Unit 921, SCVMC, increased the current level of services to meet demands in selected service areas. Net revenues were

budgeted to increase by \$34.1 million, based on the projected patient payor mix, anticipated rates, and collection trends. The increase in expenditures was \$52.7 million.

Annually over the last three years, \$12 million per year of residual funds, associated with the bonds issued to construct the new hospital, have been used to support hospital operations. These funds will be exhausted about half way through FY 2003, further increasing the \$18.6 million shortfall by \$6.7 million.

In lieu of increasing General Fund support, SCVMC budget reserves were used to cover the shortfall. The General Fund Subsidy to SCVMC has not been increased due to overall County reductions required to balance the General Fund for Fiscal Year 2003.

### General Fund Subsidy

The General Fund subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (i.e., medical care to inmates and employee physicals), and the General Fund Grant. Additionally, the General Fund reimburses Santa Clara Valley Health and Hospital System (SCVHHS) central services costs allocated to Health and Hospital General Fund departments.

In FY 2003, an additional one-time amount of \$1.1 million was also recommended to fund the second year of a three year technology project to implement the Health Information Portability and Accountability Act (HIPAA). SCVHHS Information Systems is responsible for the countywide HIPAA implementation.

### FY 2003 General Fund Subsidy to SCVMC

Components of Subsidy	\$ in Millions
VLF Revenue Pass-Through	49.2
Tobacco Settlement Revenue Pass-Through	12.0
Unreimbursed County Services	7.3
General Fund Grant	34.4
Subtotal General Fund Subsidy	102.8
Technology Project for HIPAA (One-time)	1.1
Total General Fund Subsidy	103.9
GF Reimbursement of SCVHHS Central Services	14.4
Total General Fund Cost	118.3

### General Fund Grant

In Fiscal Year 2003, the General Fund Grant was decreased by \$484,164 to reflect Fiscal Year 2002 Board-approved changes, VLF revenues changes, and updates to the SCHHS Central Services Cost Allocation. This maintains the General Fund Subsidy at the Fiscal Year 2002 modified budget level.

## Changes in the Current Level of Service

### Census Projections

Fiscal Year 2002 actual data supported a moderate increase in the average daily census projection from 310 to 321 for Fiscal Year 2003.

### Revenues

Revenues for the current level of service were budgeted to increase \$27,295,135. State Funds SB855 revenues were budgeted to decrease \$4,919,583 for a net patient revenue increase of \$22,375,552. Other operating revenue was budgeted to increase \$2,408,354 for a total operating revenue increase of \$24,783,906.

### Expenses

Operating expenses for the current level of service were budgeted to increase by \$41,440,848. Personnel costs were budgeted to increase by \$33,366,835. Services and supplies were budgeted to increase by \$10,083,283. County overhead, depreciation, and transfers (SCVHHS central services cost allocation) were budgeted to increase by \$159,591. Net interest expenses were budgeted to decrease by \$2,168,861.

### Increase in Census Activity

For Fiscal Year 2003, the budget increased the inpatient average daily census from 310 to 321 and the outpatient visits increased from 550,064 to 583,662 visits. To meet these activity increases, the recommended budget added 49.1 FTEs which include \$4,526,331 in payroll expense and \$1,053,126 in services and supplies offset by \$5,625,317 in revenues. There was a net revenue increase of \$45,860.

**Total Cost: \$5,579,457**

These costs are offset by \$5,625,317 in direct patient revenues

### Positions Added for Increase in Activity

Code	Position Class	#	Total #
<b>Nursing</b>			<b>27.6</b>
S11	Asst Nurse Manager	1.0	
D02	Medical Unit Clerk	5.2	
S75	Clinical Nurse III/II/I	15.1	
H94	Unit Support Assistant	1.8	
S80	Admin Nurse II	1.0	
D36	Advanced Clerk Typst	1.5	
S75	Clinical Nurse III	0.3	
S59	Nurse Practitioner	0.5	
D13	Sr Med Admitting Clerk	1.2	





**Positions Added for Increase in Activity**

Code	Position Class	#	Total #
<b>Ancillary</b>			<b>21.5</b>
H66	Food Service Worker II/I	2.0	
S68	Central Supply Tech I	1.0	
S75	Clinical Nurse III	1.0	
G84	Central Supply Distribution Supv	2.0	
S12	Utilization Review Coordinator	2.0	
S18	Pt Services Case Coordinator	1.0	
D15	Medical Admitting Clerk	2.0	
D13	Sr Medical Admitting Clerk	1.0	
Y03	Medical Social Worker II/I	1.0	
P41	Physician	3.0	
P33	Resident	1.0	
S46	Physician Assistant	1.0	
R87	Diagnostic Imaging Tech I	0.5	
R95	Nuclear Medical Technologist	0.5	
J77	Health Info Tech II/I	0.5	
J67	Health Info Clerk III/II/I	0.5	
D87	Medical Transcriptionist	0.5	
R27	Pharmacist	1.0	
<b>Total Added</b>			<b>49.1</b>

**Emergency Readiness Proposal**

Added 13.0 FTEs for security and communication staff to improve emergency readiness, which included \$754,301 in payroll expenses offset by ongoing patient revenues.

**Total Cost: \$754,301**

These costs are offset entirely by ongoing patient revenue

**Positions Added for Emergency Readiness**

Code	Position Class	#	Total #
<b>Nursing Emerg Preparedness Coordination</b>			<b>2.0</b>
S80	Admin Nurse II	1.0	
D36	Advanced Clerk Typist	1.0	
<b>Protective Services</b>			<b>8.0</b>
U98	Security Guard	7.0	
U94	Asst Chief of Protective Services	1.0	
<b>Communications</b>			<b>3.0</b>
G52	Hospital Communications Operator	3.0	
<b>Total Added</b>			<b>13.0</b>

**Phase III of Accessibility Proposal**

During Fiscal Year 2001 budget hearings, the Board approved phase one of three phases of increased staffing to provide improved access to clinic care. Phase III of the accessibility augmentation was included in the recommended budget.

**Total Cost: \$756,652**

These costs are offset entirely by ongoing direct patient revenue

**Positions Added in Accessibility Phase III**

Code	Position Class	#	Total #
<b>Ophthalmology</b>			<b>3.9</b>
P41	Phsician	1.0	
P47	Optometrist	1.2	
H93	Medical Assistant	1.0	
D15	Medical Admitting Clerk	0.7	
<b>Diagnostic Imaging</b>			<b>6.5</b>
R88	Diagnostic Imaging Tech II/I	4.5	
S93	Hospital Service Assistant	2.0	
<b>Pharmacy</b>			<b>4.5</b>
R27	Pharmacist	2.5	
R29	Pharmacy Tech	2.0	
<b>Laboratory</b>			<b>7.0</b>
B2N	Administrative Support Officer III/II/I	1.0	
R1F	Sr. Clinical Lab Tech i	4.0	
R74	Sr. Lab Asst	2.0	
<b>Total Added</b>			<b>21.9</b>

**Recommended Actions Offset by Revenues**

Added 30.25 FTEs which included \$1,937,463 in personnel expense, \$343,296 in services and supplies, offset by \$2,260,761 in direct patient revenue. SCVMC budget reserves were used to offset the cost of \$19,998. This action increases staffing in various areas to meet the increased demand for services, or to reduce waiting times for referral care.

**Total Cost: \$2,280,759**

These costs are offset by \$2,260,761 in direct patient revenues



### Recommended Positions Offset by Revenues

Code	Position Class	#	Total #
<b>Ambulatory Care</b>			<b>12.0</b>
Increased perinatal services at Bascom, South Valley, & Silvercreek Clinics			
S39	Nurse Coordinator	3.0	
D15	Medical Admitting Clerks	9.0	
<b>Gastroenterology</b>			<b>5.2</b>
Increased volume in visits and procedures			
S59	Nurse Practitioner	1.0	
H93	Medical Assistant	2.4	
D13	Sr Medical Admitting Clerk	1.0	
S75	Clinical Nurse III/II/I	0.8	
<b>Outpatient Rehab Therapy</b>			<b>3.75</b>
reduce backlog			
R10	Physical Therapist II/I	2.0	
R12	Occupational Therapist II/I	1.0	
P9A	Hospital Clinical Psychologist I	0.75	
<b>Lab</b>			<b>0.5</b>
Lab pulmonary function service increase			
R15	Respiratory Care Practitioner	0.5	
<b>Physicians and Support Staff</b>			<b>8.8</b>
Medical staff necessary to meet increased case load			
P41	Physician	2.8	
P33	Resident	1.0	
S75	Clinical Nurse III/II/I	1.0	
H93	Medical Assistant	2.0	
B3V	Sr Management Info Sys Analyst	2.0	
<b>Total Added</b>			<b>30.25</b>

### Pain Management Proposal

Added 4.5 FTEs which included \$835,391 in payroll expenses offset by SCVMC budget reserves to meet existing service demands, comply with federal and state regulations, and meet recently established JCAHO pain management standards.

**Total Cost: \$835,391**

These costs are offset entirely by SCVMC budget reserves

### Positions Added for Pain Management

Code	Position Class	#	Total #
S75	Clinical Nurse III	1.5	
S35	Clinical Nurse Specialist	1.0	
P41	Physician - Anesthesiology	2.0	
<b>Total Added</b>			<b>4.5</b>

### Neutral Budget Adjustments

Modified various budget categories to better match budget to actual costs for a net increase of 12.4 FTEs to reduce extra help usage and move contract services to payroll. The Mental Health department reduction in EPS was adjusted in SCVMC to reduce EPS costs charged to the Mental Health department.

**Total Cost: \$0**

### Positions Added at No Additional Cost

Code	Position Class	#	Total #
<b>Convert Other Expenses to Coded Positions</b>			<b>12.4</b>
Converted from Service and Supplies			
P33	Resident	1.0	
B3V	Sr Management Info Sys Analyst	1.0	
P41	Physicians	4.4	
Converted from budgeted Extra Help			
U10	Rehab Therapy Specialist - U	1.0	
Converted from capital funding expense			
L67	Capital Projects Manager III/II/I	1.0	
Budget reductions in Mental Health EPS			
D15	Medical Admitting Clerk	-0.5	
S12	Utilization Review Coordinator	-1.0	
D36	Advanced Clerk Typist	-0.5	
Salary Ordinance Cleanup			
R74	Sr Lab Assistant	3.0	
B5Y	Health Care Program Analyst I	1.0	
S12	Utilization Review Coordinator	1.0	
S39	Nurse Coordinator	1.0	
<b>Total Added</b>			<b>12.4</b>

### One-time Technology Funds for HIPAA

ITEC funds were used to offset the cost of implementing the data systems changes required by the Healthcare Insurance Portability and Accountancy Act (HIPAA). These were one-time funds to offset \$827,131 in payroll expenses and \$272,869 in additional services and supplies expenditures.

**Total Cost: \$1,100,000**



## Changes Approved by the Board

The Board of Supervisors adopted the County Executive's Recommended Budget with the following changes:

0059. An ultrasound machine and a new colposcopy machine with photographic capacity were the two pieces of equipment included in the \$65,000.

### Fair Oaks Clinic Equipment

**Total Cost \$0**

The Board directed SCVMC to pay the one-time Fair Oaks Clinic equipment costs of \$65,000 from the existing budget for SCVMC Capital Equipment Fund

## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Fiscal Year 2003

	SCVMC Enterprise Fund	PSTF	Dontrn.	Rev Bonds	Total SCVMC EF & Trust	VHP	Total EF/Trust & VHP
<b>FTEs &amp; Statistics</b>							
Payroll FTEs	4,202.9				4,202.9	40.0	4,242.9
Contract FTEs	0.0				0.0		0.0
<b>Total FTEs</b>	<b>4,202.9</b>				<b>4,202.9</b>	<b>40.0</b>	<b>4,242.9</b>
Total Patient Days	117,170				117,170		117,170
Average Daily Census	321				321		321
Discharge: Nursery	3,915				3,915		3,915
Other	20,838				20,838		20,838
Alos: Nursery	3.2				3.2		3.2
Other	5.0				5.0		5.0
Outpatient Visits	583,662				583,662		583,662
<b>Operations</b>							
Gross Operating Revenue	946,452,092	7,593,254			954,045,346	56,386,551	1,010,431,897
Net Operating Revenue							
Net Patient Revenue	285,076,204	7,593,254			292,669,458	56,386,551	349,056,009
SB 855	32,940,950				32,940,950		32,940,950
SB 1255	44,000,000				44,000,000		44,000,000
Net Operating Revenue	362,017,154	7,593,254			369,610,408	56,386,551	469,242,306
Realignment	10,565,028				10,565,028		10,565,028
Other	33,101,131		400,000		33,501,131		32,878,078
Total Other Operating Revenue	43,666,159		400,000		44,066,159		43,443,106
<b>Total Revenue</b>	<b>405,683,313</b>	<b>7,593,254</b>	<b>400,000</b>		<b>413,676,567</b>	<b>56,386,551</b>	<b>470,063,118</b>
<b>Operating Expenses</b>							
Payroll	368,083,381				368,083,381	3,227,617	371,310,998
Service and Supplies	168,906,680	170,000	460,000		169,536,680	51,319,761	220,856,441
County Overhead	5,354,348				5,354,348	244,319	5,598,667
Depreciation	25,704,118				25,704,118		25,704,118
Transfers	-15,997,554				-15,997,554	1,550,133	14,447,421
<b>Total Expenses</b>	<b>552,050,973</b>	<b>170,000</b>	<b>460,000</b>		<b>552,680,973</b>	<b>56,341,830</b>	<b>609,022,803</b>
Net Interest Expense/(Revenue)	14,976,687	-300,000	-60,000	-1,200,000	13,416,687		13,416,687
<b>Operating Income/(Loss)</b>	<b>-161,344,347</b>	<b>7,723,254</b>		<b>1,200,000</b>	<b>-152,421,093</b>	<b>44,721</b>	<b>152,376,372</b>
<b>Transfers</b>							
<b>General Fund Subsidy</b>							
VLF	49,179,733				49,179,733		49,179,733
Unreimbursed Services	7,280,700				7,280,700		7,280,700
Tobacco Settlement	12,000,000				12,000,000		12,000,000
HIPAA ITEC One-time Funds	1,100,000				1,100,000		1,100,000



## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Fiscal Year 2003

	SCVMC Enterprise Fund	PSTF	Dontn.	Rev Bonds	Total SCVMC EF & Trust	VHP	Total EF/Trust & VHP
General Fund Grant	34,387,869				34,387,869		34,387,869
<b>Total General Fund Subsidy</b>	<b>103,948,302</b>				<b>103,948,302</b>		<b>103,948,302</b>
Interagency	37,203,657				37,203,657		37,203,657
<b>Trust Funds</b>							
PSTF	7,723,254	-7,723,254			-		-
Revenue Bond Fund	5,787,823			-5,787,823	-		-
<b>Total Trust Funds</b>	<b>13,511,077</b>	<b>-7,723,254</b>		<b>-5,787,823</b>	<b>-</b>		<b>-</b>
<b>Total Transfers</b>	<b>154,663,036</b>	<b>-7,723,254</b>		<b>-5,787,823</b>	<b>141,151,959</b>		<b>141,151,959</b>
<b>Net Income/(Loss)</b>	<b>-6,681,311</b>			<b>-4,587,823</b>	<b>-11,269,134</b>	<b>44,721</b>	<b>-11,224,413</b>



## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary

Enterprise Fund Only	FY 2002	FY 2003	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	4,021.2	4,202.9	181.7	4.5%
Contract FTEs	0.0	0.0	—	—
<b>Total FTEs</b>	<b>4,021.2</b>	<b>4,202.9</b>	<b>181.7</b>	<b>4.5%</b>
Total Patient Days	113,150	117,170	4,020	3.6%
Average Daily Census	310	321	11	3.5%
Discharge: Nursery	4,099	3,915	-184	-4.5%
Other	18,473	20,838	2,365	12.8%
Alos: Nursery	2.4	3.2	0.8	31.1%
Other	5.6	5.0	-0.6	-10.4%
Outpatient Visits	550,064	583,662	33,598	6.1%
<b>Operations</b>				
Gross Operating Revenue	873,015,625	946,452,092	73,436,467	8.4%
<b>Net Operating Revenue</b>				
Net Patient Revenue	248,267,143	285,076,204	36,809,061	14.8%
SB 855	37,860,533	32,940,950	(4,919,583)	-13.0%
SB 1255	44,000,000	44,000,000	—	—
<b>Net Operating Revenue</b>	<b>330,127,676</b>	<b>362,017,154</b>	<b>31,889,478</b>	<b>9.7%</b>
Realignment	10,565,028	10,565,028	—	—
Other	29,193,636	33,101,131	2,252,926	7.3%
Total Other Operating Revenue	39,758,664	43,666,159	2,252,926	5.4%
<b>Total Revenue</b>	<b>371,540,909</b>	<b>405,683,313</b>	<b>34,142,404</b>	<b>9.2%</b>
<b>Operating Expenses</b>				
Payroll	323,938,785	368,083,381	44,144,596	13.6%
Service and Supplies	157,392,399	168,906,680	10,910,366	6.9%
County Overhead	4,394,794	5,354,348	959,554	21.8%
Depreciation	25,314,424	25,704,118	389,694	1.5%
Transfers	-14,471,080	-15,997,554	-1,526,474	10.5%
<b>Total Expenses</b>	<b>497,173,237</b>	<b>552,050,973</b>	<b>54,877,736</b>	<b>11.0%</b>
Net Interest Expense/(Revenue)	17,145,548	14,976,687	-2,168,861	-12.6%
<b>Operating Income/(Loss)</b>	<b>-142,777,876</b>	<b>-161,344,347</b>	<b>-18,566,471</b>	<b>-13.0%</b>
<b>Transfers</b>				
<b>General Fund Subsidy</b>				
VLF	50,007,051	49,179,733	-827,318	-1.7%
Unreimbursed Services	7,280,700	7,280,700	—	—
Tobacco Settlement	12,000,000	12,000,000	—	—
HIPAA ITEC One-time Funds	1,846,000	1,100,000	-746,000	-40.4%
General Fund Grant	34,872,033	34,387,869	-484,164	-1.4%
Total General Fund Subsidy	106,005,784	103,948,302	-2,057,482	-1.9%
Interagency	10,120,497	37,203,657	27,083,160	267.7%
<b>Trust Funds</b>				
PSTF	7,470,284	7,723,254	252,970	3.4%
Revenue Bond Fund	12,500,000	5,787,823	-6,712,177	-53.7%
Total Trust Funds	19,970,284	13,511,077	-6,459,207	-32.3%
<b>Total Transfers</b>	<b>136,096,565</b>	<b>154,663,036</b>	<b>18,566,471</b>	<b>13.6%</b>
<b>Net Income/(Loss)</b>	<b>-6,681,311</b>	<b>-6,681,311</b>	<b>—</b>	<b>—</b>



## Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary

Consolidated (Enterprise & Trust Funds)	FY 2002	FY 2003	Difference	Percent Difference
<b>FTEs &amp; Statistics</b>				
Payroll FTEs	4,021.2	4,202.9	181.7	4.5%
Contract FTEs	0.0	0.0	—	—
<b>Total FTEs</b>	<b>4,021.2</b>	<b>4,202.9</b>	<b>181.7</b>	<b>4.5%</b>
Total Patient Days	113,150	117,170	4,020	3.6%
Average Daily Census	310	321	11	3.5%
Discharge: Nursery	4,099	3,915	-184	-4.5%
Other	18,473	20,838	2,365	12.8%
Alos: Nursery	2.4	3.2	0.8	31.1%
Other	5.6	5.0	-0.6	-10.4%
Outpatient Visits	550,064	583,662	33,598	6.1%
<b>Operations</b>				
Gross Operating Revenue	880,355,625	954,045,346	73,689,721	8.4%
<b>Net Operating Revenue</b>				
Net Patient Revenue	255,607,143	292,669,458	37,062,315	14.5%
SB 855	37,860,533	32,940,950	(4,919,583)	-13.0%
SB 1255	44,000,000	44,000,000	—	—
<b>Net Operating Revenue</b>	<b>337,467,676</b>	<b>369,610,408</b>	<b>32,142,732</b>	<b>9.5%</b>
Realignment	10,565,028	10,565,028	—	—
Other	31,248,205	33,501,131	2,252,926	7.2%
Total Other Operating Revenue	41,813,233	44,066,159	2,252,926	5.4%
<b>Total Revenue</b>	<b>379,280,909</b>	<b>413,676,567</b>	<b>34,395,658</b>	<b>9.1%</b>
<b>Operating Expenses</b>				
Payroll	323,938,785	368,083,381	44,144,596	13.6%
Service and Supplies	158,022,115	169,536,680	10,910,650	6.9%
County Overhead	4,394,794	5,354,348	959,554	21.8%
Depreciation	25,314,424	25,704,118	389,694	1.5%
Transfers	-14,471,080	-15,997,554	-1,526,474	10.5%
<b>Total Expenses</b>	<b>497,802,953</b>	<b>552,680,973</b>	<b>54,878,020</b>	<b>11.0%</b>
Net Interest Expense/(Revenue)	15,585,548	13,416,687	-2,168,861	-13.9%
<b>Operating Income/(Loss)</b>	<b>-134,107,592</b>	<b>-152,421,093</b>	<b>-18,313,501</b>	<b>-13.7%</b>
<b>Transfers</b>				
<b>General Fund Subsidy</b>				
VLF	50,007,051	49,179,733	-827,318	-1.7%
Unreimbursed Services	7,280,700	7,280,700	—	—
Tobacco Settlement	12,000,000	12,000,000	—	—
HIPAA ITEC One-time Funds	1,846,000	1,100,000	-746,000	-40.4%
General Fund Grant	34,872,033	34,387,869	-484,164	-1.4%
Total General Fund Subsidy	106,005,784	103,948,302	-2,057,482	-1.9%
Interagency	10,120,497	37,203,657	27,083,160	267.7%
<b>Trust Funds</b>				
PSTF	—	—	—	—
Revenue Bond Fund	—	—	—	—
Total Trust Funds	—	—	—	—
<b>Total Transfers</b>	<b>116,126,281</b>	<b>141,151,959</b>	<b>25,025,678</b>	<b>21.6%</b>
<b>Net Income/(Loss)</b>	<b>-17,981,311</b>	<b>-11,269,134</b>	<b>6,712,177</b>	<b>-37.3%</b>



### Valley Medical Center — Budget Unit 0921 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
6852	SCVMC Hospital Administration	615,971,258	631,470,471	666,089,950	673,086,843	673,050,467	9
	59 VMC Capital Projects	20,785,014	20,785,014	12,482,392	19,022,807	19,022,807	-8
	60 VMC Enterprise Fund	595,186,244	610,685,457	653,607,558	654,064,036	654,027,660	10
	<b>Total Expenditures</b>	<b>615,971,258</b>	<b>631,470,471</b>	<b>666,089,950</b>	<b>673,086,843</b>	<b>673,050,467</b>	<b>9%</b>

### Valley Medical Center — Budget Unit 0921 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 323,938,781	\$ 332,599,207	\$ 324,909,589	\$ 368,083,381	\$ 368,083,381	14
Services And Supplies	162,391,110	169,229,897	147,646,455	174,297,404	174,261,028	7
Other Charges	26,892,297	26,892,297	13,855,908	23,731,443	23,731,443	-12
Fixed Assets	11,905,724	11,905,724	11,476,416	10,268,051	10,268,051	-14
Operating/Equity Transfers	105,829,154	105,829,154	181,709,341	112,704,118	112,704,118	6
Expenditure Transfers	(14,985,808)	(14,985,808)	(13,507,759)	(15,997,554)	(15,997,554)	7
<b>Total Expenditures</b>	<b>615,971,258</b>	<b>631,470,471</b>	<b>666,089,950</b>	<b>673,086,843</b>	<b>673,050,467</b>	<b>9</b>

### Valley Medical Center — Budget Unit 0921 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>VMC Capital Projects</b>						
Other Charges	8,879,290	8,879,290	1,005,976	8,754,756	8,754,756	-1
Fixed Assets	11,905,724	11,905,724	11,476,416	10,268,051	10,268,051	-14
<b>Fund Sub Total Expenditures</b>	<b>20,785,014</b>	<b>20,785,014</b>	<b>12,482,392</b>	<b>19,022,807</b>	<b>19,022,807</b>	<b>-8</b>
<b>VMC Enterprise Fund</b>						
Salaries And Employee Benefits	\$ 323,938,781	\$ 332,599,207	\$ 324,909,589	\$ 368,083,381	\$ 368,083,381	14
Services And Supplies	162,391,110	169,229,897	147,646,455	174,297,404	174,261,028	7
Other Charges	18,013,007	18,013,007	12,849,932	14,976,687	14,976,687	-17
Operating/Equity Transfers	105,829,154	105,829,154	181,709,341	112,704,118	112,704,118	6
Expenditure Transfers	(14,985,808)	(14,985,808)	(13,507,759)	(15,997,554)	(15,997,554)	7
<b>Fund Sub Total Expenditures</b>	<b>595,186,244</b>	<b>610,685,457</b>	<b>653,607,558</b>	<b>654,064,036</b>	<b>654,027,660</b>	<b>10</b>
<b>All Funds Total Expenditures</b>	<b>615,971,258</b>	<b>631,470,471</b>	<b>666,089,950</b>	<b>673,086,843</b>	<b>673,050,467</b>	<b>9</b>



### Valley Medical Center — Budget Unit 0921 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
6852	SCVMC Hospital Administration	609,289,947	621,705,593	780,894,066	666,369,156	666,369,156	9
	59 VMC Capital Projects	20,785,014	20,785,014	23,883,772	19,022,807	19,022,807	-8
	60 VMC Enterprise Fund	588,504,933	600,920,579	757,010,294	647,346,349	647,346,349	10
	<b>Total Revenues</b>	<b>609,289,947</b>	<b>621,705,593</b>	<b>780,894,066</b>	<b>666,369,156</b>	<b>666,369,156</b>	<b>9%</b>

### Valley Medical Center — Budget Unit 0921 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	0	0	3,138,768	0	0	-
Aid From Govt Agencies-State	14,812,778	14,812,778	12,825,815	14,822,778	14,822,778	0
Aid From Govt Agencies-Federal	0	0	232,673	0	0	-
Charges For Current Services	83,039,122	83,039,122	64,165,475	88,720,696	88,720,696	7
Transfers	124,638,897	124,953,241	214,347,071	122,971,109	122,971,109	-1
Other Revenues	386,799,150	398,900,452	486,184,264	439,854,573	439,854,573	14
<b>Total Revenues</b>	<b>609,289,947</b>	<b>621,705,593</b>	<b>780,894,066</b>	<b>666,369,156</b>	<b>666,369,156</b>	<b>9</b>

### Valley Medical Center — Budget Unit 0921 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>VMC Capital Projects</b>						
Revenue From Use Of Money/Property	0	0	641,733	0	0	-
Transfers	18,633,113	18,633,113	23,242,039	19,022,807	19,022,807	2
Other Revenues	2,151,901	2,151,901	0	0	0	-100
<b>Fund Sub Total Revenues</b>	<b>20,785,014</b>	<b>20,785,014</b>	<b>23,883,772</b>	<b>19,022,807</b>	<b>19,022,807</b>	<b>-8</b>
<b>VMC Enterprise Fund</b>						
Revenue From Use Of Money/Property	0	0	2,497,035	0	0	-
Aid From Govt Agencies-State	14,812,778	14,812,778	12,825,815	14,822,778	14,822,778	0
Aid From Govt Agencies-Federal	0	0	232,673	0	0	-
Charges For Current Services	83,039,122	83,039,122	64,165,475	88,720,696	88,720,696	7
Transfers	106,005,784	106,320,128	191,105,032	103,948,302	103,948,302	-2
Other Revenues	384,647,249	396,748,551	486,184,264	439,854,573	439,854,573	14
<b>Fund Sub Total Revenues</b>	<b>588,504,933</b>	<b>600,920,579</b>	<b>757,010,294</b>	<b>647,346,349</b>	<b>647,346,349</b>	<b>10</b>
<b>All Funds Total Revenues</b>	<b>609,289,947</b>	<b>621,705,593</b>	<b>780,894,066</b>	<b>666,369,156</b>	<b>666,369,156</b>	<b>9</b>









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# Section 5: Housing, Land Use, Environment & Transportation

Section 5: Housing, Land Use, Environment & Transportation



# Housing, Land Use, Environment & Transportation

## Mission

The mission of housing, land use, environment, and transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



## Departments

### ➔ Environmental Resources Agency

- Department of Planning and Development/  
Environmental Resources Agency  
Administration
- Department of Environmental Health
- Department of Agriculture and Resource  
Management
- Vector Control District
- Department of Parks and Recreation

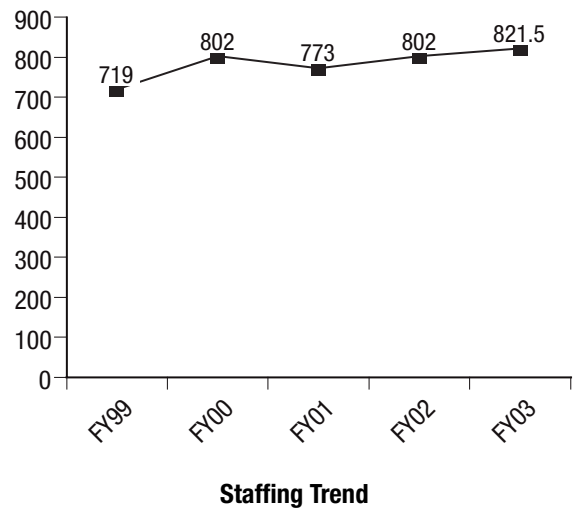
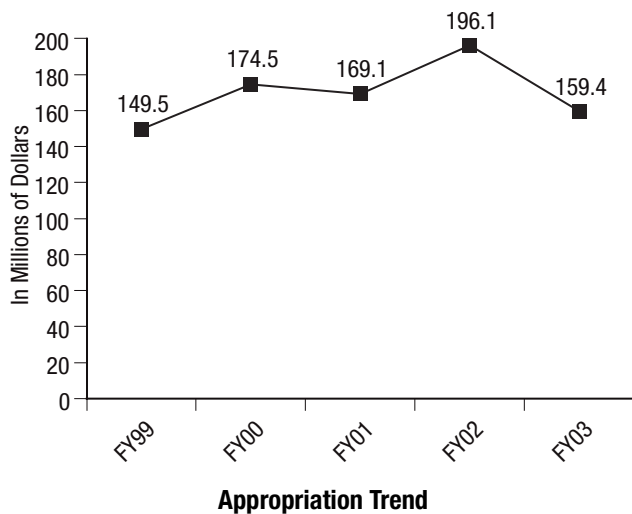
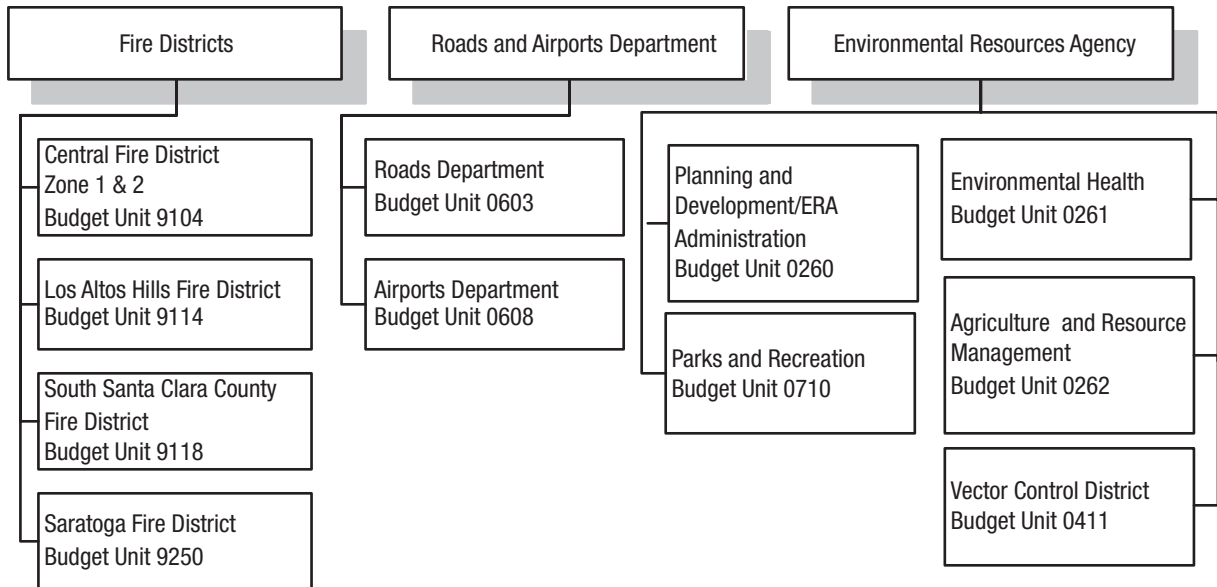
### ➔ Road and Airports Department

- Roads Department
- Airports Department

### ➔ Fire Districts

- Santa Clara County Fire District
- Los Altos Hills Fire District
- South Santa Clara County Fire District
- Saratoga County Fire District

# Housing, Land Use, Environment & Transportation



Section 5: Housing, Land Use, Environment & Transportation



## Expenditures by Department

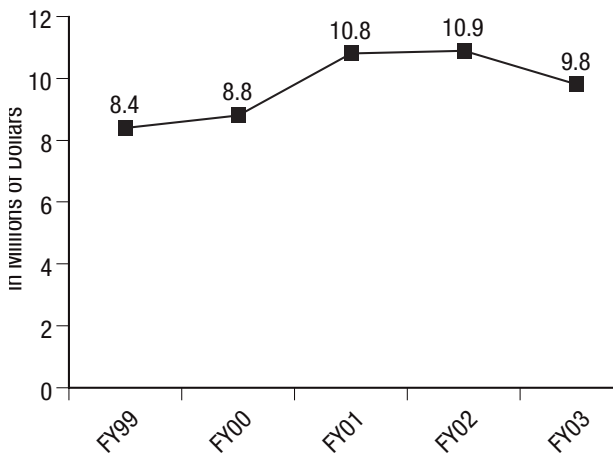
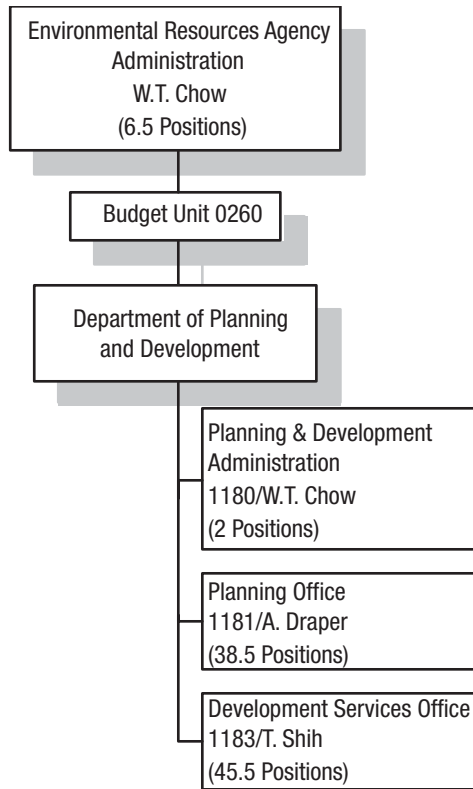
BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0260	Planning and Development/ERA Admin	7,934,327	7,923,083	8,249,277	9,815,724	9,806,347	24
0261	Environmental Health	12,495,269	16,065,256	14,775,565	13,226,125	13,205,582	6
0262	Agriculture And Resource Management	7,310,827	8,319,781	7,286,157	8,298,474	8,262,683	13
0411	Vector Control District	2,951,418	4,745,618	2,585,492	2,921,787	2,906,507	-2
0710	County Parks And Recreation	43,297,499	58,827,761	45,770,273	49,613,560	49,539,878	14
0603	Roads Operations	55,196,509	91,565,805	55,930,343	62,979,700	66,860,158	21
0608	Airports Operations	2,467,097	3,108,469	2,333,266	2,670,873	2,670,873	8
9104	Santa Clara County Fire Department	46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26
9114	Los Altos Hills County Fire District	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37
9118	South Santa Clara Co. Fire District	2,320,322	3,150,455	2,722,745	2,730,455	2,809,655	21
9250	Saratoga Fire District	3,074,600	3,074,600	3,549,421	3,004,600	3,877,728	26
	<b>Total Expenditures</b>	191,644,893	256,627,853	196,162,157	218,595,550	229,703,663	26%

## Revenues by Department

BU	Department Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
0260	Planning and Development/ERA Admin	5,815,457	5,815,457	5,697,952	6,212,357	6,379,279	10
0261	Environmental Health	12,608,227	13,694,988	12,289,524	13,765,055	13,765,055	9
0262	Agriculture And Resource Management	4,692,849	5,773,851	5,244,340	5,884,443	5,884,443	25
0411	Vector Control District	2,951,418	2,951,418	2,754,912	2,939,218	2,939,218	
0710	County Parks And Recreation	44,180,524	52,319,457	51,174,060	51,638,575	51,638,575	17
0603	Roads Operations	54,852,750	99,792,175	54,673,660	61,388,417	65,388,417	19
0608	Airports Operations	2,654,455	2,679,455	2,814,999	2,810,812	2,810,812	6
9104	Santa Clara County Fire Department	42,943,960	48,143,960	50,328,830	53,117,960	53,117,960	24
9114	Los Altos Hills County Fire District	3,542,776	3,542,776	4,917,922	4,173,971	4,373,971	23
9118	South Santa Clara Co. Fire District	1,851,528	2,261,661	2,738,276	2,561,261	2,561,261	38
9250	Saratoga Fire District	3,037,000	3,037,000	3,407,509	3,037,000	3,630,000	20
	<b>Total Revenues</b>	179,130,944	240,012,198	196,041,984	207,529,069	212,488,991	20%

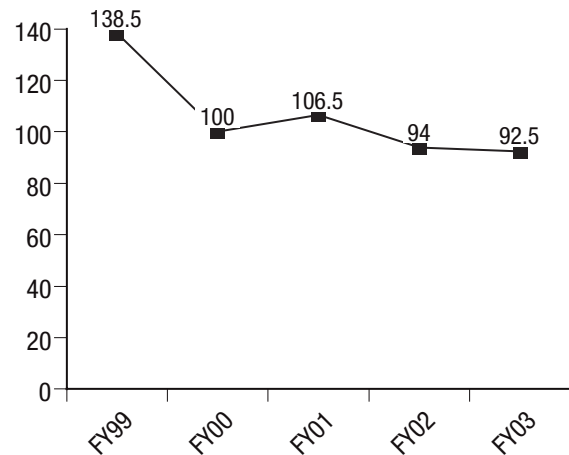


# Department of Planning and Development



**Appropriation Trend**

The reduction in FY 2003 appropriations is the result of shifting Fire Marshal, Pollution Prevention, Integrated Waste Management, Home Composting, and Hazardous Vegetation Management to Budget Unit 262, Agriculture and Resource Management.



**Staffing Trend**

Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



## Desired Results

**County General Plan maintained by carrying out the board-approved work plan.**

**Safe and code-compliant structures ensured.**

## County Executive's Recommendation

- Reduce funding for professional services contracts related to document scanning.

**Total Reduction: (\$16,782)**

- Delete 1.0 FTE vacant Clerk Typist position (D39).

**Total Reduction: (\$50,172)**

- Delete one FTE Account Clerk II and add back one-half FTE Account Clerk II (D97).

**Total Reduction: (\$27,558)**

- Add one-time funding for the Heritage Resource Inventory

**Total One-time Cost: \$100,000**



- Add one-time funding to support participation in the NPDES Storm Water Discharge Permit Study

**Total One-time Cost: \$50,000**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended, with the following changes:

- The County Executive's recommendations were amended to include the addition of 1.0 FTE Senior Planner (L80) position that had been omitted from the Recommended Budget.

**Total Cost: \$87,300**

- The County Executive's recommendations were amended to include a disbursement of ERA administrative overhead expense to ERA's non-General Fund departments.

**Total Cost: (\$89,140)**

- Transfer \$166,922 from the Disaster Relief Fund to the General Fund on a one-time basis for FY2003 as related to the 1999 Loma Prieta Earthquake.

Total One-Time Revenue: \$166,922

## Planning and Development/ERA Admin — Budget Unit 0260 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1180	Planning And Development Operations	7,938,358	7,927,114	8,256,929	9,481,201	9,473,997	19
1189	ERA Administration	(4,031)	(4,031)	(7,652)	334,523	332,350	-8,345
	1 General Fund	(12,279)	(12,279)	(7,652)	334,523	332,350	-2,807
	31 Weed Abatement	8,248	8,248				-100
	<b>Total Expenditures</b>	<b>7,934,327</b>	<b>7,923,083</b>	<b>8,249,277</b>	<b>9,815,724</b>	<b>9,806,347</b>	<b>24%</b>

## Planning and Development/ERA Admin — Budget Unit 0260 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 7,409,292	\$ 7,398,048	\$ 7,596,779	\$ 8,410,356	\$ 8,415,484	14
Services And Supplies	1,982,062	1,982,062	1,852,752	2,511,245	2,496,740	26
Expenditure Transfers	(1,457,027)	(1,457,027)	(1,200,254)	(1,105,877)	(1,105,877)	-24
<b>Total Expenditures</b>	<b>7,934,327</b>	<b>7,923,083</b>	<b>8,249,277</b>	<b>9,815,724</b>	<b>9,806,347</b>	<b>24</b>



### Planning and Development/ERA Admin — Budget Unit 0260 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 7,409,292	\$ 7,398,048	\$ 7,596,779	\$ 8,410,356	\$ 8,415,484	14
Services And Supplies	1,883,814	1,883,814	1,835,177	2,481,245	2,466,740	31
Expenditure Transfers	(1,457,027)	(1,457,027)	(1,200,254)	(1,105,877)	(1,105,877)	-24
<b>Fund Sub Total Expenditures</b>	<b>7,836,079</b>	<b>7,824,835</b>	<b>8,231,702</b>	<b>9,785,724</b>	<b>9,776,347</b>	<b>25</b>
<b>Survey Monument Preservation Fund</b>						
Services And Supplies	90,000	90,000	5,388	30,000	30,000	-67
<b>Fund Sub Total Expenditures</b>	<b>90,000</b>	<b>90,000</b>	<b>5,388</b>	<b>30,000</b>	<b>30,000</b>	<b>-67</b>
<b>All Funds Total Expenditures</b>	<b>7,926,079</b>	<b>7,914,835</b>	<b>8,237,090</b>	<b>9,815,724</b>	<b>9,806,347</b>	<b>24</b>

### Planning and Development/ERA Admin — Budget Unit 0260 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1180	Planning And Development Operations	5,815,457	5,815,457	5,697,952	6,212,357	6,379,279	10
1189	ERA Administration						0
	<b>Total Revenues</b>	<b>5,815,457</b>	<b>5,815,457</b>	<b>5,697,952</b>	<b>6,212,357</b>	<b>6,379,279</b>	<b>10%</b>

### Planning and Development/ERA Admin — Budget Unit 0260 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	3,281,100	3,281,100	3,194,310	3,823,840	3,823,840	17
Aid From Govt Agencies-State	0	0	38,151	0	0	-
Aid From Govt Agencies-Federal	0	0	0	0	166,922	-
Charges For Current Services	1,595,300	1,595,300	1,339,851	1,393,710	1,393,710	-13
Transfers	139,057	139,057	0	139,057	139,057	0
Other Revenues	800,000	800,000	1,125,640	855,750	855,750	7
<b>Total Revenues</b>	<b>5,815,457</b>	<b>5,815,457</b>	<b>5,697,952</b>	<b>6,212,357</b>	<b>6,379,279</b>	<b>10</b>

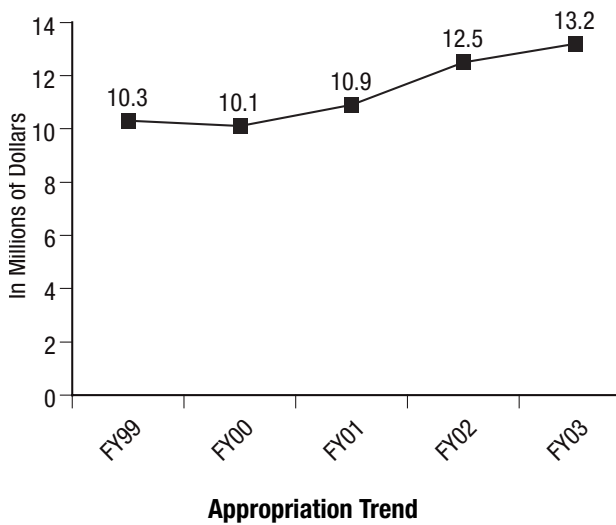
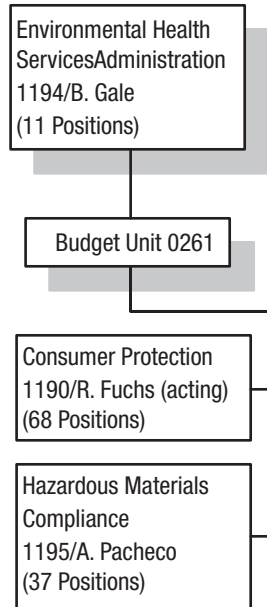


**Planning and Development/ERA Admin — Budget Unit 0260**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	3,281,100	3,281,100	3,194,310	3,823,840	3,823,840	17
Aid From Govt Agencies- State	0	0	38,151	0	0	-
Aid From Govt Agencies- Federal	0	0	0	0	166,922	-
Charges For Current Services	1,595,300	1,595,300	1,339,851	1,393,710	1,393,710	-13
Transfers	139,057	139,057	0	139,057	139,057	0
Other Revenues	710,000	710,000	1,033,086	765,750	765,750	8
<b>Fund Sub Total Revenues</b>	<b>5,725,457</b>	<b>5,725,457</b>	<b>5,605,398</b>	<b>6,122,357</b>	<b>6,289,279</b>	<b>10</b>
<b>Survey Monument Preservation Fund</b>						
Other Revenues	90,000	90,000	92,554	90,000	90,000	0
<b>Fund Sub Total Revenues</b>	<b>90,000</b>	<b>90,000</b>	<b>92,554</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>All Funds Total Revenues</b>	<b>5,815,457</b>	<b>5,815,457</b>	<b>5,697,952</b>	<b>6,212,357</b>	<b>6,379,279</b>	<b>10</b>



# Department of Environmental Health



## Public Purpose

- **Protect the Environment**
- **Protect Public Health and Safety**
- **Protect the Consumer**



## Desired Results

**Enforce food standards** by ensuring that facility inspections are performed at the frequency required.

**Provide Customer Service** by promoting timely services and web-based information to the public and permit holders.

**Prevention of disease** by ensuring legal and responsible operation of regulated facilities.

**Enforce Waste Facility Standards** by ensuring that inspections occur at the frequency established by State law and that state-mandated plans are submitted by facilities.

**Provide customer service** to the public and regulated community by supplying information from facility files when requested.

**Increase Resident Participation** in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.

**Prevent Disease and Illness** by providing safe and convenient hazardous waste disposal services for residents and small businesses.

### County Executive's Recommendation

- Increase funding for contract services in the Solid Waste Program.  Reduce funding for Professional Services Agreements.

**Total Cost: \$40,000**  
Fund 0030

**Total Reduction: (\$13,000)**  
Fund 0030

- Increase funding for a variety of information systems enhancements and maintenance.

**Total Cost: \$83,000**  
Fund 0030

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Environmental Health — Budget Unit 0261 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1190	Consumer Protection Division	5,794,751	5,855,843	5,723,056	6,147,469	6,132,470	6
1194	Dept of Environmental Health Administration Div	1,604,317	4,065,017	3,694,238	1,724,201	1,724,201	7
1195	Hazardous Materials Compliance Division	5,096,201	6,144,396	5,358,271	5,354,455	5,348,911	5
<b>Total Expenditures</b>		12,495,269	16,065,256	14,775,565	13,226,125	13,205,582	6%



### Environmental Health — Budget Unit 0261 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
Salaries And Employee Benefits	\$ 8,979,792	\$ 9,114,672	\$ 8,858,826	\$ 9,649,666	\$ 9,649,666	7
Services And Supplies	3,650,055	4,830,062	3,071,770	3,711,037	3,690,494	1
Fixed Assets	0	378,100	862,622	0	0	—
Operating/Equity Transfers	0	1,877,000	2,090,375	0	0	—
Expenditure Transfers	(134,578)	(134,578)	(108,028)	(134,578)	(134,578)	0
<b>Total Expenditures</b>	<b>12,495,269</b>	<b>16,065,256</b>	<b>14,775,565</b>	<b>13,226,125</b>	<b>13,205,582</b>	<b>6</b>

### Environmental Health — Budget Unit 0261 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
	Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
<b>Environmental Health Fund</b>						
Salaries And Employee Benefits	\$ 8,979,792	\$ 9,114,672	\$ 8,858,826	\$ 9,649,666	\$ 9,649,666	7
Services And Supplies	3,650,055	4,830,062	3,071,770	3,711,037	3,690,494	1
Fixed Assets	0	378,100	862,622	0	0	—
Operating/Equity Transfers	0	1,877,000	2,090,375	0	0	—
Expenditure Transfers	(134,578)	(134,578)	(108,028)	(134,578)	(134,578)	0
<b>Fund Sub Total Expenditures</b>	<b>12,495,269</b>	<b>16,065,256</b>	<b>14,775,565</b>	<b>13,226,125</b>	<b>13,205,582</b>	<b>6</b>
<b>All Funds Total Expenditures</b>	<b>12,495,269</b>	<b>16,065,256</b>	<b>14,775,565</b>	<b>13,226,125</b>	<b>13,205,582</b>	<b>6</b>

### Environmental Health — Budget Unit 0261 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003	FY 2003	% Chg From
		Approved	Adjusted	Actual	Recommended	Approved	FY 2002 Approved
1190	Consumer Protection Division	6,946,532	6,946,532	6,446,891	6,786,738	6,786,738	-2
1194	Dept of Environmental Health Administration Div	280,000	280,000	232,180	115,000	115,000	-59
1195	Hazardous Materials Compliance Division	5,381,695	6,468,456	5,610,453	6,863,317	6,863,317	28
	<b>Total Revenues</b>	<b>12,608,227</b>	<b>13,694,988</b>	<b>12,289,524</b>	<b>13,765,055</b>	<b>13,765,055</b>	<b>9%</b>



## Environmental Health — Budget Unit 0261

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	8,424,825	8,424,825	8,243,206	9,300,712	9,300,712	10
Revenue From Use Of Money/Property	280,000	280,000	243,891	115,000	115,000	-59
Aid From Govt Agencies-State	727,450	1,588,780	1,233,530	1,446,087	1,446,087	99
Charges For Current Services	2,239,305	2,464,736	2,014,153	2,404,487	2,404,487	7
Transfers	806,000	806,000	210,389	388,700	388,700	-52
Other Revenues	130,647	130,647	344,355	110,069	110,069	-16
<b>Total Revenues</b>	<b>12,608,227</b>	<b>13,694,988</b>	<b>12,289,524</b>	<b>13,765,055</b>	<b>13,765,055</b>	<b>9</b>

## Environmental Health — Budget Unit 0261

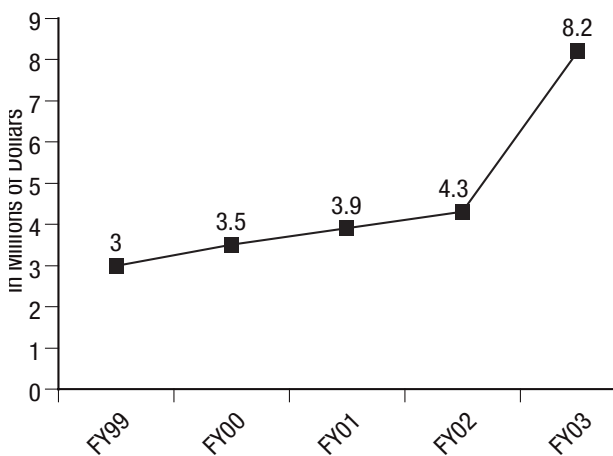
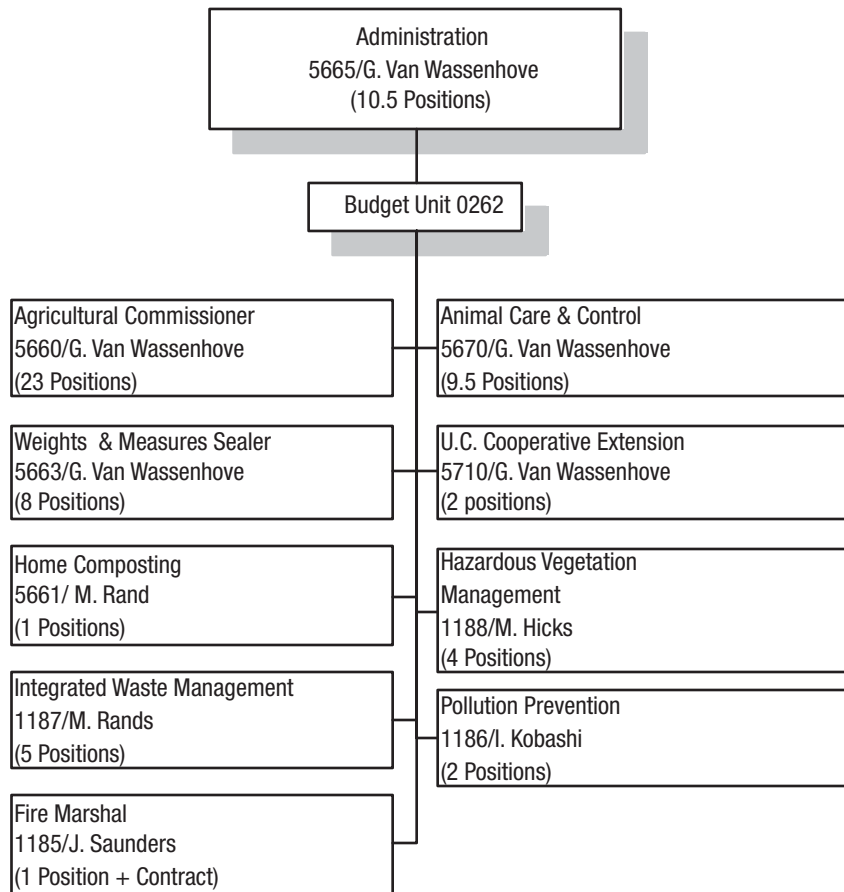
### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Environmental Health Fund</b>						
Licenses, Permits, Franchises	8,424,825	8,424,825	8,243,206	9,300,712	9,300,712	10
Revenue From Use Of Money/Property	280,000	280,000	243,891	115,000	115,000	-59
Aid From Govt Agencies- State	727,450	1,588,780	1,233,530	1,446,087	1,446,087	99
Charges For Current Services	2,239,305	2,464,736	2,014,153	2,404,487	2,404,487	7
Transfers	806,000	806,000	210,389	388,700	388,700	-52
Other Revenues	130,647	130,647	344,355	110,069	110,069	-16
<b>Fund Sub Total Revenues</b>	<b>12,608,227</b>	<b>13,694,988</b>	<b>12,289,524</b>	<b>13,765,055</b>	<b>13,765,055</b>	<b>9</b>
<b>All Funds Total Revenues</b>	<b>12,608,227</b>	<b>13,694,988</b>	<b>12,289,524</b>	<b>13,765,055</b>	<b>13,765,055</b>	<b>9</b>



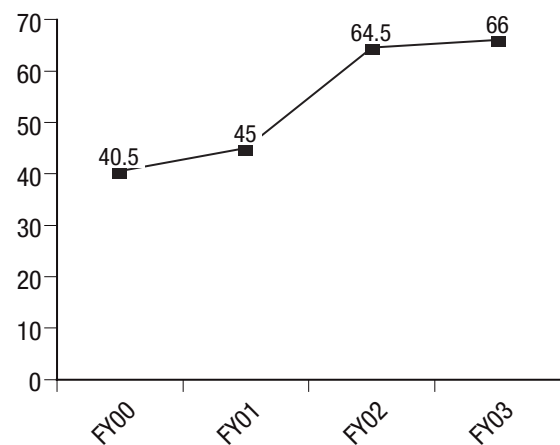


# Agriculture and Resource Management



**Appropriation Trend**

The increase in FY 2003 appropriations is the result of shifting Fire Marshal, Pollution Prevention, Integrated Waste Management, Home Composting, and Hazardous Vegetation Management from Budget Unit 260, Planning and Development.



**Staffing Trend**

Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection



## Desired Results

**Equity in the marketplace is promoted** by assuring the correct pricing of commodities and the accuracy of commercial weighing devices operated in Santa Clara County.

**Human and animal populations are protected** through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

**A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.**

**A healthy animal population is promoted** by ensuring the humane treatment of animals in Santa Clara County.

## County Executive's Recommendation

- Add 1.0 FTE Administrative Services Manager I (B2L) and delete 1.0 FTE Management Analyst position (B1P).

**Total Cost: \$7,584**

- Delete 1.0 FTE Management Analyst (B1P).

**Total Reduction: (\$75,881)**

- Increase the Department's Salary Savings by \$66,973.

**Total Reduction: (\$66,973)**

- Delete 2.0 FTE Agricultural Biologist positions

**Total Reduction: (\$126,204)**

- Add 10 positions, delete four positions, and increase funding for operating expenses for the Glassy Winged Sharpshooter program.

**Total Cost: \$709,438**

100% offset by State reimbursement

- Add one-time funding for Recycling Projects in County facilities

**Total One-time Cost: \$75,000**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Agriculture And Resource Management — Budget Unit 0262 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1185	Fire Marshal	795,356	795,356	744,806	889,641	887,335	12
1186	Pollution Prevention	493,713	418,035	426,289	444,095	446,383	-10
1187	Integrated Waste Management	1,235,123	1,258,531	823,110	1,189,534	1,191,258	-4
	1 General Fund	296,176	302,808	266,511	238,301	240,025	-19
	37 Solid Waste Management Fund	938,947	955,723	556,599	951,233	951,233	1
1188	Hazardous Vegetation Management	491,244	691,242	650,069	581,331	579,185	18
	1 General Fund			(11,870)			
	31 Weed Abatement	491,244	691,242	661,939	581,331	579,185	18
5660	Agricultural Commissioner/Sealer	1,589,957	2,427,492	1,725,792	2,154,775	2,135,747	34
5661	Home Composting Program	(12,722)	(12,722)	121,799	(26,287)	(29,557)	132
	1 General Fund	(12,722)	(12,722)	3,975	(26,287)	(29,557)	132
	37 Solid Waste Management Fund			117,824			
5663	Weights and Measures	465,569	465,569	511,531	564,853	562,803	21
5665	Administration	1,011,221	1,011,221	1,067,410	1,202,810	1,199,598	19
5670	Animal Care and Control	835,234	858,925	841,644	882,336	876,790	5
5710	Cooperative Extension	406,132	406,132	373,707	415,386	413,141	2
	<b>Total Expenditures</b>	<b>7,310,827</b>	<b>8,319,781</b>	<b>7,286,157</b>	<b>8,298,474</b>	<b>8,262,683</b>	<b>13%</b>

### Agriculture And Resource Management — Budget Unit 0262 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 3,998,528	\$ 4,158,816	\$ 4,115,590	\$ 4,422,877	\$ 4,410,922	10
Services And Supplies	3,781,113	4,629,779	3,540,941	4,342,411	4,318,575	14
Other Charges	22,000	22,000	18,461	22,000	22,000	0
Expenditure Transfers	(490,814)	(490,814)	(388,835)	(488,814)	(488,814)	0
<b>Total Expenditures</b>	<b>7,310,827</b>	<b>8,319,781</b>	<b>7,286,157</b>	<b>8,298,474</b>	<b>8,262,683</b>	<b>13</b>



### Agriculture And Resource Management — Budget Unit 0262 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Salaries And Employee Benefits	\$ 3,817,474	\$ 3,971,139	\$ 3,927,911	\$ 4,169,292	\$ 4,157,337	9
Services And Supplies	2,553,976	3,192,491	2,410,719	3,085,432	3,063,742	20
Expenditure Transfers	(490,814)	(490,814)	(388,835)	(488,814)	(488,814)	0
<b>Fund Sub Total Expenditures</b>	<b>5,880,636</b>	<b>6,672,816</b>	<b>5,949,795</b>	<b>6,765,910</b>	<b>6,732,265</b>	<b>14</b>
<b>Weed Abatement Fund</b>						
Salaries And Employee Benefits	\$ 181,054	\$ 187,677	\$ 187,679	\$ 253,585	\$ 253,585	40
Services And Supplies	288,190	481,565	455,799	305,746	303,600	5
Other Charges	22,000	22,000	18,461	22,000	22,000	0
<b>Fund Sub Total Expenditures</b>	<b>491,244</b>	<b>691,242</b>	<b>661,939</b>	<b>581,331</b>	<b>579,185</b>	<b>18</b>
<b>Solid Waste Management Fund</b>						
Services And Supplies	938,947	955,723	674,423	951,233	951,233	1
<b>Fund Sub Total Expenditures</b>	<b>938,947</b>	<b>955,723</b>	<b>674,423</b>	<b>951,233</b>	<b>951,233</b>	<b>1</b>
<b>All Funds Total Expenditures</b>	<b>7,310,827</b>	<b>8,319,781</b>	<b>7,286,157</b>	<b>8,298,474</b>	<b>8,262,683</b>	<b>13</b>

### Agriculture And Resource Management — Budget Unit 0262 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1185	Fire Marshal	433,000	433,000	471,316	493,000	493,000	14
1186	Pollution Prevention	316,467	326,467	258,888	316,467	316,467	
1187	Integrated Wast Mgmt	1,691,529	1,691,529	1,336,037	1,665,306	1,665,306	-2
1188	Hazardous Vegetation Mangement	520,000	720,000	827,454	520,000	520,000	
5660	Agricultural Commissioner/Sealer	1,153,727	2,024,729	1,766,285	2,319,427	2,319,427	101
5663	Weights and Measures	317,600	317,600	335,223	321,100	321,100	1
5670	County Animal Control	260,526	260,526	249,137	249,143	249,143	-4
	<b>Total Revenues</b>	<b>4,692,849</b>	<b>5,773,851</b>	<b>5,244,340</b>	<b>5,884,443</b>	<b>5,884,443</b>	<b>25%</b>



## Agriculture And Resource Management — Budget Unit 0262

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Licenses, Permits, Franchises	1,244,500	1,244,500	1,474,539	1,336,050	1,336,050	7
Fines, Forfeitures, Penalties	43,500	43,500	30,370	18,929	18,929	-56
Aid From Govt Agencies-State	1,228,072	2,109,074	1,865,955	2,416,488	2,416,488	97
Aid From Govt Agencies-Federal	0	0	(42,000)	0	0	-
Charges For Current Services	909,576	1,109,576	1,170,886	908,650	908,650	0
Transfers	269,284	269,284	0	254,284	254,284	-6
Other Revenues	997,917	997,917	744,590	950,042	950,042	-5
<b>Total Revenues</b>	<b>4,692,849</b>	<b>5,773,851</b>	<b>5,244,340</b>	<b>5,884,443</b>	<b>5,884,443</b>	<b>25</b>

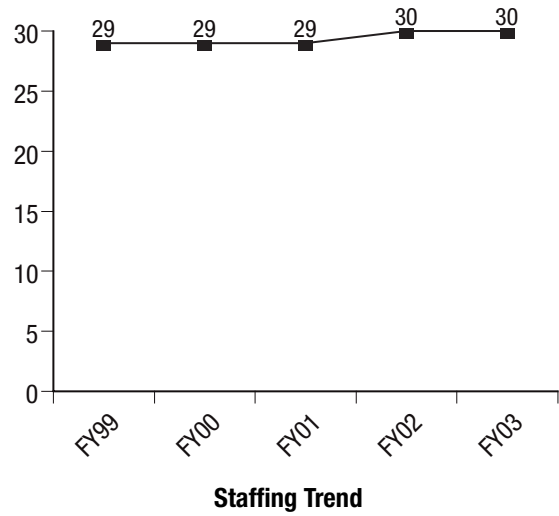
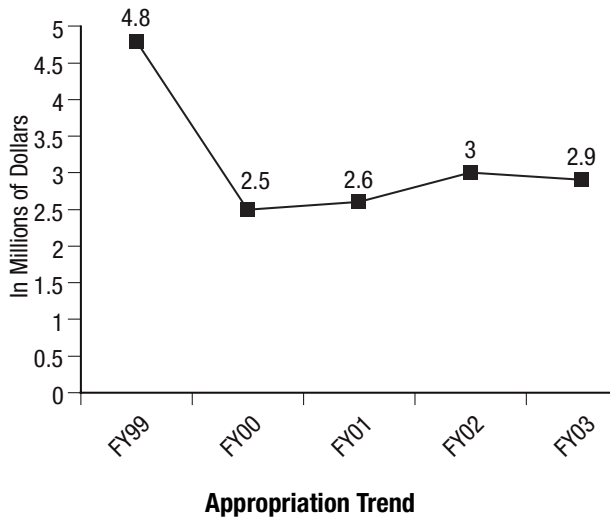
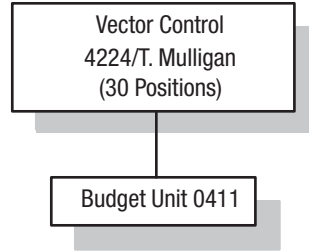
## Agriculture And Resource Management — Budget Unit 0262

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>General Fund</b>						
Licenses, Permits, Franchises	1,244,500	1,244,500	1,474,539	1,336,050	1,336,050	7
Fines, Forfeitures, Penalties	43,500	43,500	30,370	18,929	18,929	-56
Aid From Govt Agencies-State	1,228,072	2,109,074	1,865,955	2,416,488	2,416,488	97
Aid From Govt Agencies-Federal	0	0	(42,000)	0	0	-
Charges For Current Services	389,576	389,576	343,432	388,650	388,650	0
Transfers	140,000	140,000	0	125,000	125,000	-11
Other Revenues	263,917	263,917	133,364	264,042	264,042	0
<b>Fund Sub Total Revenues</b>	<b>3,309,565</b>	<b>4,190,567</b>	<b>3,805,660</b>	<b>4,549,159</b>	<b>4,549,159</b>	<b>37</b>
<b>Weed Abatement Fund</b>						
Charges For Current Services	520,000	720,000	827,454	520,000	520,000	0
<b>Fund Sub Total Revenues</b>	<b>520,000</b>	<b>720,000</b>	<b>827,454</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>
<b>Solid Waste Management Fund</b>						
Transfers	129,284	129,284	0	129,284	129,284	0
Other Revenues	734,000	734,000	611,226	686,000	686,000	-7
<b>Fund Sub Total Revenues</b>	<b>863,284</b>	<b>863,284</b>	<b>611,226</b>	<b>815,284</b>	<b>815,284</b>	<b>-6</b>
<b>All Funds Total Revenues</b>	<b>4,692,849</b>	<b>5,773,851</b>	<b>5,244,340</b>	<b>5,884,443</b>	<b>5,884,443</b>	<b>25</b>



# Vector Control



Section 5: Housing, Land Use,  
Environment & Transportation



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## Public Purpose

- **Protect the Environment**
- **Protect Public Health and Safety**




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## Desired Results

**Prevent disease and illness** by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.

**Provide education and outreach** by development and distribution of educational materials, public announcements, and school presentations.

**Promote customer service and satisfaction** by timely delivery of services, and resolution of vector problems at an affordable cost.

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## County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2003.

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## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.



### Vector Control District — Budget Unit 0411 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4224	Vector Control District	2,951,418	4,745,618	2,585,492	2,921,787	2,906,507	-2
	28 Vector Control District	2,951,418	2,958,618	2,585,492	2,921,787	2,906,507	-2
	199 VCD Capital Fund		1,787,000				
	<b>Total Expenditures</b>	2,951,418	4,745,618	2,585,492	2,921,787	2,906,507	-2%

### Vector Control District — Budget Unit 0411 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 1,989,925	\$ 1,997,125	\$ 1,801,749	\$ 2,186,741	\$ 2,186,741	10
Services And Supplies	961,493	961,493	783,743	735,046	719,766	-25
Operating/Equity Transfers	0	1,787,000	0	0	0	-
<b>Total Expenditures</b>	2,951,418	4,745,618	2,585,492	2,921,787	2,906,507	-2

### Vector Control District — Budget Unit 0411 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Vector Control District Fund</b>						
Salaries And Employee Benefits	\$ 1,989,925	\$ 1,997,125	\$ 1,801,749	\$ 2,186,741	\$ 2,186,741	10
Services And Supplies	961,493	961,493	783,743	735,046	719,766	-25
<b>Fund Sub Total Expenditures</b>	2,951,418	2,958,618	2,585,492	2,921,787	2,906,507	-2
<b>Vector Control District Capital Fund</b>						
Operating/Equity Transfers	0	1,787,000	0	0	0	-
<b>Fund Sub Total Expenditures</b>	0	1,787,000	0	0	0	-
<b>All Funds Total Expenditures</b>	2,951,418	4,745,618	2,585,492	2,921,787	2,906,507	-2

### Vector Control District — Budget Unit 0411 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4224	Vector Control District	2,951,418	2,951,418	2,754,912	2,939,218	2,939,218	0
	28 Vector Control District	2,951,418	2,951,418	2,673,383	2,939,218	2,939,218	0
	199 VCD Capital Fund			81,529			0
	<b>Total Revenues</b>	2,951,418	2,951,418	2,754,912	2,939,218	2,939,218	0%



### Vector Control District — Budget Unit 0411 Revenue by Type

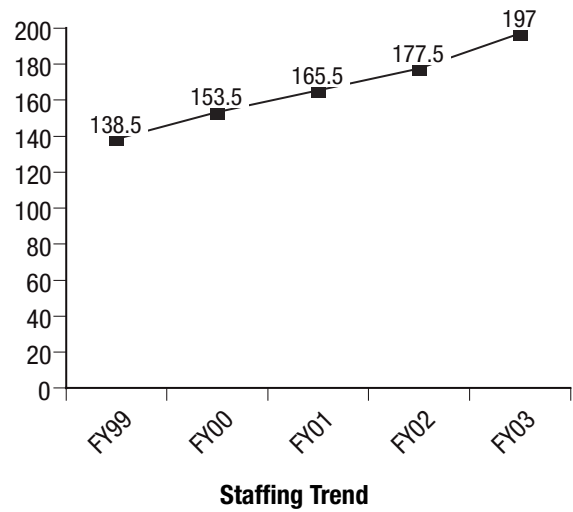
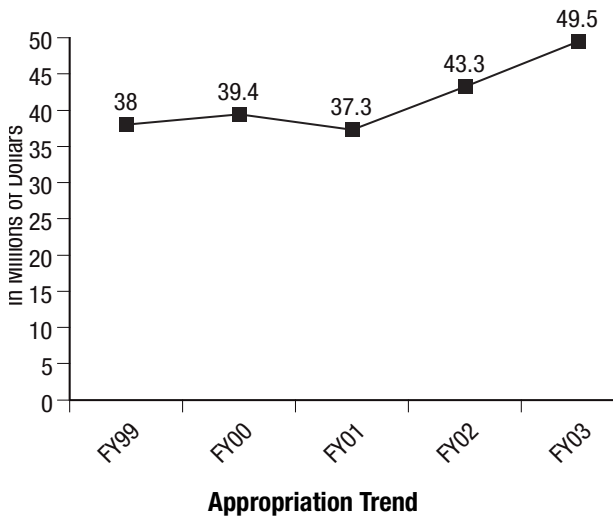
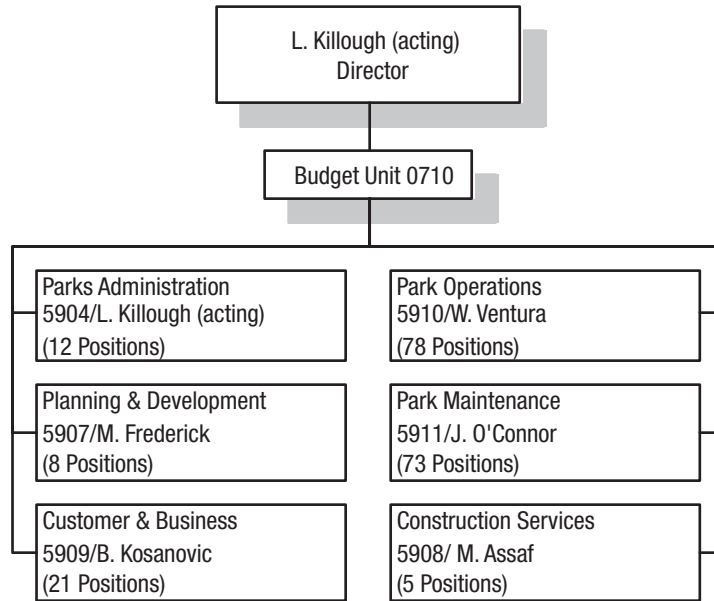
Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	120,000	120,000	148,431	100,000	100,000	-17
Charges For Current Services	2,831,418	2,831,418	2,606,481	2,839,218	2,839,218	0
<b>Total Revenues</b>	<b>2,951,418</b>	<b>2,951,418</b>	<b>2,754,912</b>	<b>2,939,218</b>	<b>2,939,218</b>	<b>0</b>

### Vector Control District — Budget Unit 0411 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Vector Control District Fund</b>						
Revenue From Use Of Money/Property	120,000	120,000	66,902	100,000	100,000	-17
Charges For Current Services	2,831,418	2,831,418	2,606,481	2,839,218	2,839,218	0
<b>Fund Sub Total Revenues</b>	<b>2,951,418</b>	<b>2,951,418</b>	<b>2,673,383</b>	<b>2,939,218</b>	<b>2,939,218</b>	<b>0</b>
<b>Vector Control District Capital Fund</b>						
Revenue From Use Of Money/Property	0	0	81,529	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>0</b>	<b>81,529</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>All Funds Total Revenues</b>	<b>2,951,418</b>	<b>2,951,418</b>	<b>2,754,912</b>	<b>2,939,218</b>	<b>2,939,218</b>	<b>0</b>



# Department of Parks and Recreation



Section 5: Housing, Land Use, Environment & Transportation



## Public Purpose

- ➔ **Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations**



## Desired Results

**Ensure the department meets the regional recreation, trail and open space needs of the public** by providing a vision for the parks system, expanding the parks system, and providing quality park facilities.

**Ensure the sustainability** of the Department's regional park system by maximizing revenue to support park acquisition and operational costs.

**Protect and preserve natural systems, biodiversity and species of special status** by restoring degraded or deteriorated habitats and promoting sound management planning and practices.

**Promote maximum visitor enjoyment** by ensuring that park facilities are clean, safe, functional, and attractive.

## County Executive's Recommendation

- Delete one 3/4-time Parks Interpreter ((T31) position and add back one FTE Parks Interpreter (T31) position.

**Total Cost: \$16,221**

- Add one FTE Senior Construction Inspector (N31).

**Total Cost: \$72,950**

Ten month funding cost for FY 2003: \$61,350

- Delete two 3/4-time Park Maintenance Worker (T16) positions and add back two FTE Park Maintenance Worker (T16) positions.

**Total Cost: \$31,092**

- Delete 12 3/4-time Park Services Attendants (T32) and add back 12 FTE Park Services Attendants (T32).

**Total Cost: \$116,388**

- Delete one half-time Advance Clerk Typist (D36) position and add back one FTE Advanced Clerk Typist position (D36).

**Total Cost: \$25,656**

- Add funding for dependent contracting services.

**Total Cost: \$103,000**

- Add one-time funding for various IT enhancements.

**Total One-time Cost: \$86,795**

- Add one-time funding for HVAC repair.

**Total One-time Cost: \$20,000**

- Add ongoing funding for Tree Safety program.

**Total Cost: \$66,800**

- Add funding to support Enhanced Reservoir Security.

**Total Cost: \$1,340,000**

- Add one-time and ongoing funding for emergency oxygen equipment.

**Total Cost: \$17,000**  
\$16,000 one-time; \$1,000 ongoing

- Add one-time funding for a mower trailer.

**Total One-time Cost: \$7,920**

- Add one-time funding for replacement of Trap/Skeet machines.

**Total One-time Cost: \$29,700**

- Add one-time funding replacement of track maintenance vehicle

**Total One-time Cost: \$59,400**

- Add one-time funding for drill seeder equipment.

**Total One-time Cost: \$13,200**

- Add one-time funding for a top dresser

**Total One-time Cost: \$21,450**

### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### County Parks And Recreation — Budget Unit 0710 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5904	Administration	1,796,866	1,696,966	1,650,635	1,749,076	1,749,076	-3
5907	Long-Range Planning And Property Management	1,153,020	1,198,020	1,059,398	998,164	998,164	-13
5908	Construction Services	19,527	19,527	202,823	517,231	517,231	2,549
5909	Customer and Business Services	26,520,108	40,808,854	30,101,290	29,109,212	29,107,613	10
5910	Park Operations	7,079,536	8,089,506	6,494,951	9,969,428	9,928,320	40
5911	Park Maintenance	6,728,442	7,014,888	6,261,176	7,270,449	7,239,474	8
<b>Total Expenditures</b>		<b>43,297,499</b>	<b>58,827,761</b>	<b>45,770,273</b>	<b>49,613,560</b>	<b>49,539,878</b>	<b>14%</b>



### County Parks And Recreation — Budget Unit 0710 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 12,594,774	\$ 13,346,340	\$ 12,095,139	\$ 14,937,851	\$ 14,937,851	19
Services And Supplies	8,297,897	8,621,397	7,809,786	10,210,066	10,136,384	22
Other Charges	35,000	35,000	0	28,000	28,000	-20
Fixed Assets	5,020,955	14,018,466	4,884,619	7,842,654	7,842,654	56
Operating/Equity Transfers	17,939,989	23,607,674	22,135,795	17,714,989	17,714,989	-1
Reserves	360,000	150,000	0	400,000	400,000	11
Expenditure Transfers	(951,116)	(951,116)	(1,155,066)	(1,520,000)	(1,520,000)	60
<b>Total Expenditures</b>	<b>43,297,499</b>	<b>58,827,761</b>	<b>45,770,273</b>	<b>49,613,560</b>	<b>49,539,878</b>	<b>14</b>

### County Parks And Recreation — Budget Unit 0710 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>County Parks and Recreation Fund</b>						
Salaries And Employee Benefits	\$ 12,594,774	\$ 13,346,340	\$ 12,095,139	\$ 14,937,851	\$ 14,937,851	19
Services And Supplies	6,819,292	7,042,792	6,355,548	8,264,692	8,191,010	20
Other Charges	35,000	35,000	0	28,000	28,000	-20
Fixed Assets	112,000	120,700	125,790	166,040	166,040	48
Operating/Equity Transfers	0	131,890	0	0	0	-
Reserves	360,000	150,000	0	400,000	400,000	11
Expenditure Transfers	(951,116)	(951,116)	(1,155,066)	(1,520,000)	(1,520,000)	60
<b>Fund Sub Total Expenditures</b>	<b>18,969,950</b>	<b>19,875,606</b>	<b>17,421,411</b>	<b>22,276,583</b>	<b>22,202,901</b>	<b>17</b>



### County Parks And Recreation — Budget Unit 0710 Expenditures by Fund (Continued)

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>County Park Fund - Discretionary</b>						
Services And Supplies	1,175,630	1,275,630	1,239,863	1,620,595	1,620,595	38
Fixed Assets	2,505,000	8,397,228	3,089,623	3,600,000	3,600,000	44
Operating/Equity Transfers	15,339,989	15,339,989	14,000,000	16,539,989	16,539,989	8
<b>Fund Sub Total Expenditures</b>	<b>19,020,619</b>	<b>25,012,847</b>	<b>18,329,486</b>	<b>21,760,584</b>	<b>21,760,584</b>	<b>14</b>
<b>Historical Heritage Projects</b>						
Fixed Assets	500,000	2,074,077	411,839	500,000	500,000	0
<b>Fund Sub Total Expenditures</b>	<b>500,000</b>	<b>2,074,077</b>	<b>411,839</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>County Park Fund - Acquisition</b>						
Services And Supplies	302,975	302,975	214,375	324,779	324,779	7
Fixed Assets	1,903,955	1,992,687	1,221,936	3,576,614	3,576,614	88
Operating/Equity Transfers	2,600,000	2,600,000	2,600,000	1,175,000	1,175,000	-55
<b>Fund Sub Total Expenditures</b>	<b>4,806,930</b>	<b>4,895,662</b>	<b>4,036,311</b>	<b>5,076,393</b>	<b>5,076,393</b>	<b>6</b>
<b>County Park Fund - Grants</b>						
Fixed Assets	0	1,433,774	35,431	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>1,433,774</b>	<b>35,431</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>County Park Fund - Interest</b>						
Operating/Equity Transfers	0	5,535,795	5,535,795	0	0	-
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>5,535,795</b>	<b>5,535,795</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>All Funds Total Expenditures</b>	<b>43,297,499</b>	<b>58,827,761</b>	<b>45,770,273</b>	<b>49,613,560</b>	<b>49,539,878</b>	<b>14</b>

### County Parks And Recreation — Budget Unit 0710 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
5904	Administration					0	
5907	Long-Range Planning And Property Management	1,535,410	1,535,410	1,689,671	1,677,194	1,677,194	9
5909	Customer and Business Services	42,645,114	50,784,047	49,153,621	49,961,381	49,961,381	17
5910	Park Operations			330,768			0
5911	Park Maintenance						0
	<b>Total Revenues</b>	<b>44,180,524</b>	<b>52,319,457</b>	<b>51,174,060</b>	<b>51,638,575</b>	<b>51,638,575</b>	<b>17%</b>



## County Parks And Recreation — Budget Unit 0710

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 23,727,207	\$ 23,727,207	\$ 25,377,070	\$ 25,124,767	\$ 25,124,767	6
Taxes - Other Than Current Property	0	0	45,790	0	0	-
Licenses, Permits, Franchises	65,000	65,000	125,132	60,000	60,000	-8
Fines, Forfeitures, Penalties	0	0	605	0	0	-
Revenue From Use Of Money/Property	750,000	750,000	1,304,106	750,000	750,000	0
Aid From Govt Agencies-State	553,418	1,995,892	602,493	2,761,125	2,761,125	399
Charges For Current Services	3,737,110	3,877,841	3,888,999	3,879,194	3,879,194	4
Transfers	15,339,989	21,007,674	19,535,795	17,714,989	17,714,989	15
Other Revenues	7,800	895,843	294,070	1,348,500	1,348,500	17,188
<b>Total Revenues</b>	<b>44,180,524</b>	<b>52,319,457</b>	<b>51,174,060</b>	<b>51,638,575</b>	<b>51,638,575</b>	<b>17</b>

## County Parks And Recreation — Budget Unit 0710

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>County Parks and Recreation Fund</b>						
Licenses, Permits, Franchises	65,000	65,000	125,132	60,000	60,000	-8
Fines, Forfeitures, Penalties	0	0	605	0	0	-
Aid From Govt Agencies-State	246,000	254,700	300,871	249,000	249,000	1
Charges For Current Services	3,737,110	3,789,110	3,799,267	3,879,194	3,879,194	4
Transfers	14,839,989	14,839,989	13,500,000	16,039,989	16,039,989	8
Other Revenues	7,800	621,300	258,024	1,348,500	1,348,500	17,188
<b>Fund Sub Total Revenues</b>	<b>18,895,899</b>	<b>19,570,099</b>	<b>17,983,899</b>	<b>21,576,683</b>	<b>21,576,683</b>	<b>14</b>
<b>County Park Fund - Discretionary</b>						
Taxes - Current Property	\$ 18,981,765	\$ 18,981,765	\$ 20,301,655	\$ 20,099,814	\$ 20,099,814	6
Revenue From Use Of Money/Property	0	0	14,875	0	0	-
Aid From Govt Agencies-State	245,930	245,930	241,790	2,454,700	2,454,700	898
Transfers	0	5,667,685	5,535,795	0	0	-
Other Revenues	0	274,543	29,864	0	0	-
<b>Fund Sub Total Revenues</b>	<b>19,227,695</b>	<b>25,169,923</b>	<b>26,123,979</b>	<b>22,554,514</b>	<b>22,554,514</b>	<b>17</b>



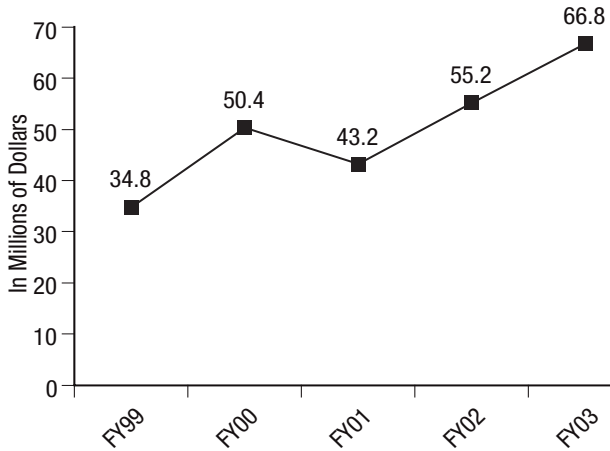
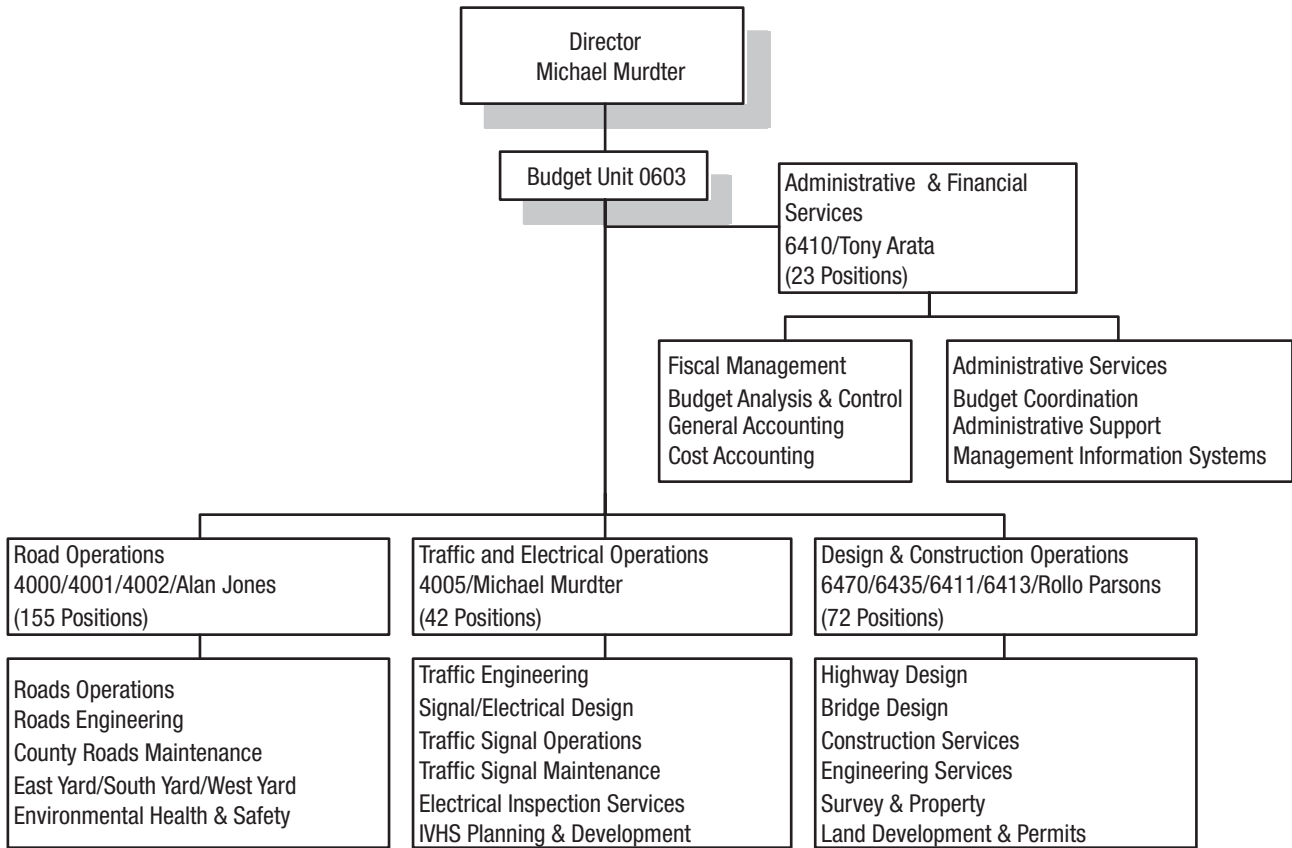


**County Parks And Recreation — Budget Unit 0710**  
**Revenue by Fund (Continued)**

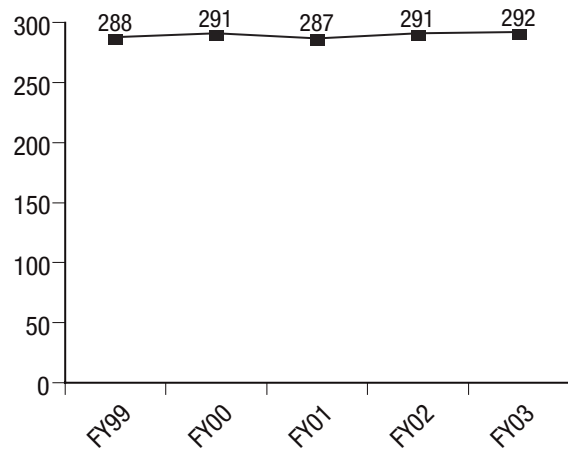
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Historical Heritage Projects</b>						
Transfers	500,000	500,000	500,000	500,000	500,000	0
Other Revenues	0	0	6,182	0	0	-
<b>Fund Sub Total Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>506,182</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>County Park Fund - Acquisition</b>						
Taxes - Current Property	\$ 4,745,442	\$ 4,745,442	\$ 5,075,415	\$ 5,024,953	\$ 5,024,953	6
Taxes - Other Than Current Property	0	0	40,000	0	0	-
Aid From Govt Agencies- State	61,488	61,488	60,447	57,425	57,425	-7
Charges For Current Services	0	88,731	89,732	0	0	-
<b>Fund Sub Total Revenues</b>	<b>4,806,930</b>	<b>4,895,661</b>	<b>5,265,594</b>	<b>5,082,378</b>	<b>5,082,378</b>	<b>6</b>
<b>County Park Fund - Grants</b>						
Revenue From Use Of Money/Property	0	0	(4,895)	0	0	-
Aid From Govt Agencies- State	0	1,433,774	(615)	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>1,433,774</b>	<b>(5,510)</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>County Park Fund - Interest</b>						
Taxes - Other Than Current Property	0	0	5,790	0	0	-
Revenue From Use Of Money/Property	750,000	750,000	1,294,126	750,000	750,000	0
Transfers	0	0	0	1,175,000	1,175,000	-
<b>Fund Sub Total Revenues</b>	<b>750,000</b>	<b>750,000</b>	<b>1,299,916</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>157</b>
<b>All Funds Total Revenues</b>	<b>44,180,524</b>	<b>52,319,457</b>	<b>51,174,060</b>	<b>51,638,575</b>	<b>51,638,575</b>	<b>17</b>



# Roads Department



**Appropriation Trend**

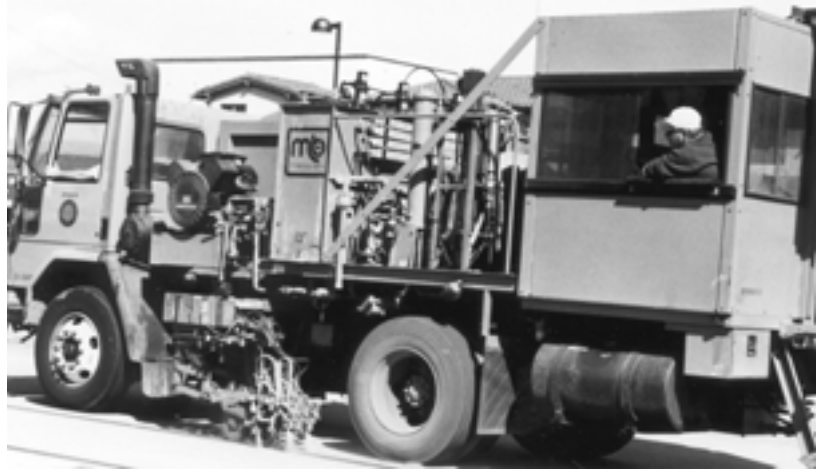


**Staffing Trend**



## Public Purpose

- ➔ **Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers**



## Desired Results

**Traffic is managed** by providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects, traffic signal timing optimization, and the installation and maintenance of traffic control devices to provide safety for the traveling public and mitigation of recurrent traffic congestion.

**Road and Expressway Infrastructure is Improved and Preserved** by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.

**Property is Optimally Managed** by providing land development, survey, inspection, permit, and property services to our customers in a responsive and effective manner.

**Property is Optimally Managed** by providing land development, survey, inspection, permit, and property services to our customers in a responsive and effective manner.

## County Executive's Recommendation

- Increase funding for chipseal materials.

**Total One-time Cost: \$230,000**

- Increase funding for a new storage area and routine maintenance materials.

**Total Cost: \$50,000**

\$20,000 one-time; \$30,000 ongoing

- Increase funding for light and heavy vehicles and equipment.

**Total One-time Cost: \$1,096,204**

- Increase funding to upgrade software.

**Total One-time Cost: \$32,000**

- Increase funding for personal computer hardware upgrades.

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

- Increase funding for professional contract services.

**Total One-time Cost: \$65,000**

- Increase funding for a concrete compression testing machine.

**Total One-time Cost: \$22,850**

- Establish a consolidated contingency funds account for all Road Fund activities.

**Total One-time Cost: \$360,000**

- Provide for the reimbursement of labor for Traffic and Electrical Design, Survey Crew costs, Highway and Bridge Design costs, Road Engineering Design costs, and Construction Inspection costs associated with Capital Projects.

**Total One-time Net Savings: \$5,721,650**

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### FY 2003 Capital Projects

- One-time funds for Traffic and Electrical Capital Projects.

**Total One-time Cost: \$18,322,000**

- One-time funds for Maintenance Capital Projects.

**Total One-time Cost: \$1,375,000**

- One-time funds for Highways and Bridges Capital Projects.

**Total One-time Cost: \$14,684,937**

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### Changes Approved by the Board

The Board of Supervisors approved the budget as recommended with the following changes:

- Increase one-time appropriations for District Infrastructure projects.

**Total One-time Cost: \$2,000,000**

General Fund impact shown in Special Programs BU 119

- Increase one-time General Fund appropriations for Accelerated Safety Projects Implementation.

**Total One-time Cost: \$2,000,000**

General Fund impact shown in Special Programs BU 119



## Roads Operations — Budget Unit 0603

### Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4000	Roads Operations	3,480,955	3,495,955	2,404,774	2,525,911	2,525,911	-27
4001	Road Maintenance	11,194,997	11,379,997	11,669,861	12,286,924	12,286,924	10
	23 Road Fund	11,015,997	11,200,997	11,622,181	12,170,924	12,170,924	10
	1618 Overlook Road District	61,000	61,000	4,613	61,000	61,000	
	1620 El Matador Drive Maint	90,000	90,000	34,457	25,000	25,000	-72
	1622 Casa Loma-Loma Chiquita	28,000	28,000	8,610	30,000	30,000	7
4002	Road Engineering	263,565	2,188,915	1,769,442	209,049	209,049	-21
4005	Road Traffic And Electrical	3,454,676	3,694,676	4,239,930	3,067,913	3,067,913	-11
4008	Motor Pool						
4101	Road Fleet	2,413,019	2,740,964	2,756,983	2,831,904	2,712,480	12
6410	Roads And Airports Administration	6,767,397	7,760,195	5,273,835	4,484,998	8,484,880	25
6411	Land Development	1,652,873	2,307,593	1,591,343	1,832,166	1,832,166	11
	23 Road Fund	1,318,694	1,943,414	1,277,543	1,432,987	1,432,987	9
	1528 County Lighting Service Fund	334,179	364,179	313,800	399,179	399,179	19
6413	Survey and Property	731,157	731,157	399,621	930,542	930,542	27
6435	Highway And Bridge Design	422,813	422,813	218,360	974,844	974,844	131
6470	Roads Construction	(499,943)	(499,943)	340,672	(546,488)	(546,488)	9
6472	Roads And Airports Fiscal			2,413			
	23 Road Fund			2,413			
	1528 County Lighting Service Fund						
6474	Roads Capital Projects-Traffic and Electrical	7,600,000	14,223,509	4,519,374	18,322,000	18,322,000	141
6475	Roads Capital Projects-Maintenance		4,570,012	3,590,831	1,375,000	1,375,000	
6476	Roads Capital Projects-Highways & Bridges	17,715,000	38,549,962	17,152,904	14,684,937	14,684,937	-17
	<b>Total Expenditures</b>	<b>55,196,509</b>	<b>91,565,805</b>	<b>55,930,343</b>	<b>62,979,700</b>	<b>66,860,158</b>	<b>21 %</b>

## Roads Operations — Budget Unit 0603

### Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 21,202,912	\$ 21,202,912	\$ 20,757,376	\$ 22,719,520	\$ 22,719,520	7
Services And Supplies	39,199,460	74,175,891	38,371,002	45,464,776	49,345,234	26
Fixed Assets	1,069,337	2,462,202	1,754,224	1,119,054	1,119,054	5
Expenditure Transfers	(6,275,200)	(6,275,200)	(4,952,259)	(6,323,650)	(6,323,650)	1
<b>Total Expenditures</b>	<b>55,196,509</b>	<b>91,565,805</b>	<b>55,930,343</b>	<b>62,979,700</b>	<b>66,860,158</b>	<b>21</b>



## Roads Operations — Budget Unit 0603

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Road Fund</b>						
Salaries And Employee Benefits	\$ 21,202,912	\$ 21,202,912	\$ 20,757,376	\$ 22,719,520	\$ 22,719,520	7
Services And Supplies	38,686,281	73,632,712	38,009,522	44,949,597	48,830,055	26
Fixed Assets	1,069,337	2,462,202	1,754,224	1,119,054	1,119,054	5
Expenditure Transfers	(6,275,200)	(6,275,200)	(4,952,259)	(6,323,650)	(6,323,650)	1
<b>Fund Sub Total Expenditures</b>	<b>54,683,330</b>	<b>91,022,626</b>	<b>55,568,863</b>	<b>62,464,521</b>	<b>66,344,979</b>	<b>21</b>
<b>Motor Pool Internal Service Fund</b>						
<b>County Lighting Service District Fund</b>						
Services And Supplies	334,179	364,179	313,800	399,179	399,179	19
<b>Fund Sub Total Expenditures</b>	<b>334,179</b>	<b>364,179</b>	<b>313,800</b>	<b>399,179</b>	<b>399,179</b>	<b>19</b>
<b>Overlook Road District Fund</b>						
Services And Supplies	61,000	61,000	4,613	61,000	61,000	0
<b>Fund Sub Total Expenditures</b>	<b>61,000</b>	<b>61,000</b>	<b>4,613</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>
<b>El Matador Drive Maintenance Fund</b>						
Services And Supplies	90,000	90,000	34,457	25,000	25,000	-72
<b>Fund Sub Total Expenditures</b>	<b>90,000</b>	<b>90,000</b>	<b>34,457</b>	<b>25,000</b>	<b>25,000</b>	<b>-72</b>
<b>Case Loma/Case Chiquita</b>						
Services And Supplies	28,000	28,000	8,610	30,000	30,000	7
<b>Fund Sub Total Expenditures</b>	<b>28,000</b>	<b>28,000</b>	<b>8,610</b>	<b>30,000</b>	<b>30,000</b>	<b>7</b>
<b>All Funds Total Expenditures</b>	<b>55,196,509</b>	<b>91,565,805</b>	<b>55,930,343</b>	<b>62,979,700</b>	<b>66,860,158</b>	<b>21</b>



## Roads Operations — Budget Unit 0603

### Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
4000	Roads Operations	413,500	413,500	525,580	185,000	185,000	-55
4001	Road Maintenance	390,250	390,250	305,265	235,700	235,700	-40
	23 Road Fund	212,000	212,000	256,231	184,000	184,000	-13
	1618 Overlook Road District	62,050	62,050	21,920	23,700	23,700	-62
	1620 El Matador Drive Maint	91,000	91,000	2,307	2,000	2,000	-98
	1622 Casa Loma-Loma Chiquita	25,200	25,200	24,807	26,000	26,000	3
4002	Road Engineering	75,000	75,000	659,261	75,000	75,000	0
4005	Road Traffic And Electrical	50,000	55,000	52,498	50,000	50,000	0
4008	Motor Pool						0
4101	Road Fleet	25,000	25,000	5,920	30,000	30,000	20
6410	Roads And Airports Administration	29,598,500	43,425,071	45,402,877	37,539,517	41,539,517	40
	23 Road Fund	29,598,500	43,425,071	45,402,877	37,539,517	41,539,517	40
	80 TA Motor Pool ISF						0
6411	Land Development	824,000	1,510,400	1,073,880	824,000	824,000	0
	23 Road Fund	500,000	1,186,400	750,933	500,000	500,000	0
	1528 County Lighting Service Fund	324,000	324,000	322,947	324,000	324,000	0
6413	Survey and Property	151,000	151,000	72,665	40,500	40,500	-73
6435	Highway And Bridge Design			(3,425)			0
6470	Roads Construction	50,000	50,000	53,326	50,000	50,000	0
6474	Roads Capital Projects- Traffic and Electrical	7,400,000	15,452,015	1,003,466	16,779,700	16,779,700	127
6475	Roads Capital Projects- Maintenance		251,422	(189,758)			0
6476	Roads Capital Projects- Highways & Bridges	15,875,500	37,993,517	5,712,105	5,579,000	5,579,000	-65
	<b>Total Revenues</b>	<b>54,852,750</b>	<b>99,792,175</b>	<b>54,673,660</b>	<b>61,388,417</b>	<b>65,388,417</b>	<b>19%</b>



## Roads Operations — Budget Unit 0603

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Other Than Current Property	499,000	499,000	363,626	368,200	368,200	-26
Licenses, Permits, Franchises	500,000	500,000	735,238	500,000	500,000	0
Fines, Forfeitures, Penalties	0	0	12	0	0	-
Revenue From Use Of Money/Property	1,441,750	1,441,750	1,501,267	650,000	650,000	-55
Aid From Govt Agencies-State	29,975,500	45,933,654	35,355,665	35,225,000	35,225,000	18
Aid From Govt Agencies-Federal	400,000	2,763,787	1,443,656	2,524,000	2,524,000	531
Charges For Current Services	1,095,000	1,260,000	858,977	646,500	646,500	-41
Transfers	17,500,000	40,562,870	13,612,917	20,639,717	20,639,717	18
Other Revenues	3,441,500	6,831,114	802,302	835,000	4,835,000	40
<b>Total Revenues</b>	<b>54,852,750</b>	<b>99,792,175</b>	<b>54,673,660</b>	<b>61,388,417</b>	<b>65,388,417</b>	<b>19</b>





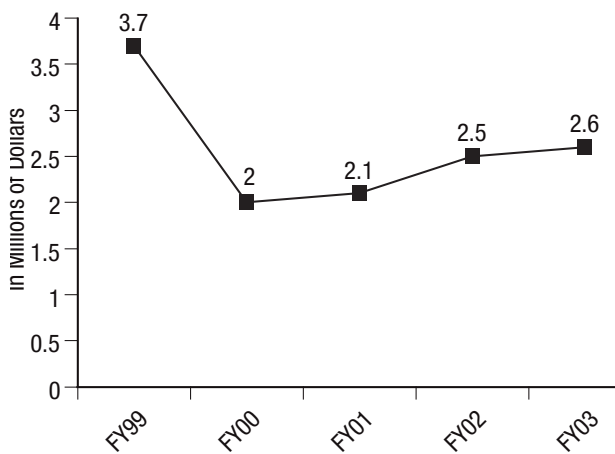
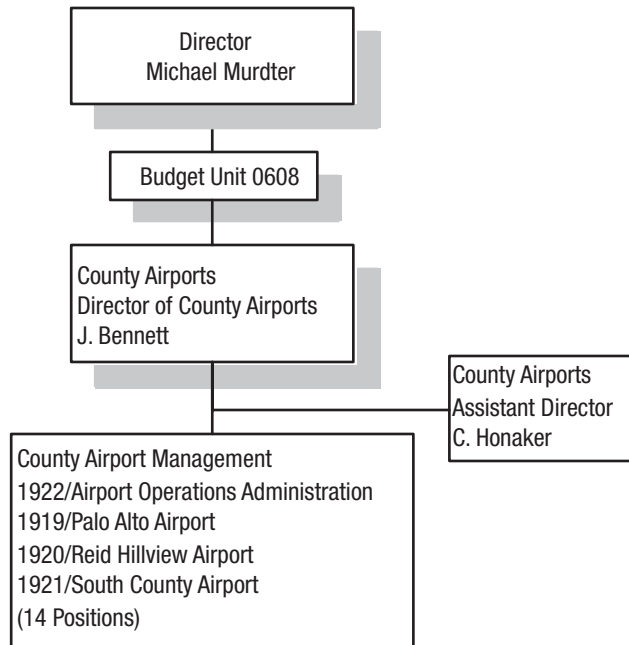
## Roads Operations — Budget Unit 0603

### Revenue by Fund

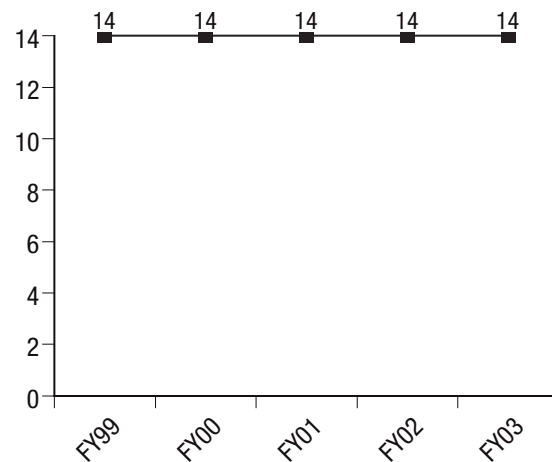
Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Road Fund</b>						
Licenses, Permits, Franchises	500,000	500,000	735,238	500,000	500,000	0
Fines, Forfeitures, Penalties	0	0	12	0	0	-
Revenue From Use Of Money/Property	1,438,500	1,438,500	1,492,912	642,500	642,500	-55
Aid From Govt Agencies- State	29,975,500	45,933,654	35,355,665	35,225,000	35,225,000	18
Aid From Govt Agencies- Federal	400,000	2,763,787	1,443,656	2,524,000	2,524,000	531
Charges For Current Services	1,095,000	1,260,000	858,977	646,500	646,500	-41
Transfers	17,500,000	40,562,870	13,612,917	20,639,717	20,639,717	18
Other Revenues	3,441,500	6,831,114	802,302	835,000	4,835,000	40
<b>Fund Sub Total Revenues</b>	<b>54,350,500</b>	<b>99,289,925</b>	<b>54,301,679</b>	<b>61,012,717</b>	<b>65,012,717</b>	<b>20</b>
<b>Motor Pool Internal Service Fund</b>						
<b>County Lighting Service District Fund</b>						
Taxes - Other Than Current Property	324,000	324,000	319,946	321,000	321,000	-1
Revenue From Use Of Money/Property	0	0	3,001	3,000	3,000	-
<b>Fund Sub Total Revenues</b>	<b>324,000</b>	<b>324,000</b>	<b>322,947</b>	<b>324,000</b>	<b>324,000</b>	<b>0</b>
<b>Overlook Road District Fund</b>						
Taxes - Other Than Current Property	61,000	61,000	20,080	22,200	22,200	-64
Revenue From Use Of Money/Property	1,050	1,050	1,840	1,500	1,500	43
<b>Fund Sub Total Revenues</b>	<b>62,050</b>	<b>62,050</b>	<b>21,920</b>	<b>23,700</b>	<b>23,700</b>	<b>-62</b>
<b>El Matador Drive Maintenance Fund</b>						
Taxes - Other Than Current Property	90,000	90,000	0	0	0	-100
Revenue From Use Of Money/Property	1,000	1,000	2,307	2,000	2,000	100
<b>Fund Sub Total Revenues</b>	<b>91,000</b>	<b>91,000</b>	<b>2,307</b>	<b>2,000</b>	<b>2,000</b>	<b>-98</b>
<b>Case Loma/Case Chiquita</b>						
Taxes - Other Than Current Property	24,000	24,000	23,600	25,000	25,000	4
Revenue From Use Of Money/Property	1,200	1,200	1,207	1,000	1,000	-17
<b>Fund Sub Total Revenues</b>	<b>25,200</b>	<b>25,200</b>	<b>24,807</b>	<b>26,000</b>	<b>26,000</b>	<b>3</b>
<b>All Funds Total Revenues</b>	<b>54,852,750</b>	<b>99,792,175</b>	<b>54,673,660</b>	<b>61,388,417</b>	<b>65,388,417</b>	<b>19</b>



# Airports Department



**Appropriation Trend**



**Staffing Trend**



## Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public**



## Desired Results

**Airport Safety Maintained** by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.

**Community Relations Enhanced** by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.

**Financial Self-Sufficiency Maintained** by ensuring the proper fiscal management of airport property.

## County Executive's Recommendation

- Increase funding to replace telephone system at Palo Alto Airport.

**Total One-time Cost: \$20,480**

- Increase funding to replace aging furniture at Palo Alto Airport.

**Total Cost: \$10,500**

\$10,000 one-time; \$500 ongoing

- Increase funding to support Phase Two of the Hangar Electrical Project at Reid Hillview Airport.

**Total One-time Cost: \$202,400**

- Increase funding to support replacement of roof and HVAC system at Reid Hillview Airport.

**Total One-time Cost: \$65,000**

- Increase funding for electric utility vehicle at Reid Hillview Airport.

**Total One-time Cost: \$15,000**

## Changes Approved by the Board

The Board of Supervisors approved the budget as recommended.

### Airports Operations — Budget Unit 0608 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1919	Palo Alto Airport	407,091	504,987	449,083	366,594	366,594	-10
	54 Palo Alto Special Aviation Fund		97,896	89,356			
	61 Airport Enterprise Fund	407,091	407,091	359,727	366,594	366,594	-10
1920	Reid Hillview Airport	1,208,242	1,477,680	875,698	1,142,125	1,142,125	-5
	53 Reid Hillview Special Aviation Fund		19,770	130,928			
	61 Airport Enterprise Fund	1,208,242	1,457,910	744,770	1,142,125	1,142,125	-5
1921	South County Airport	95,266	304,304	205,889	284,357	284,357	198
	55 South County Special Aviation Fund		9,038	107,053			
	61 Airport Enterprise Fund	95,266	295,266	98,836	284,357	284,357	198
1922	Airports Operations Administration	756,498	821,498	802,596	877,797	877,797	16
	<b>Total Expenditures</b>	<b>2,467,097</b>	<b>3,108,469</b>	<b>2,333,266</b>	<b>2,670,873</b>	<b>2,670,873</b>	<b>8%</b>

### Airports Operations — Budget Unit 0608 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 980,840	\$ 980,840	\$ 892,709	\$ 1,012,127	\$ 1,012,127	3
Services And Supplies	981,496	1,073,173	1,120,525	1,034,861	1,034,861	5
Other Charges	256,557	256,557	192,976	368,976	368,976	44
Fixed Assets	275,697	800,392	127,056	282,402	282,402	2
Operating/Equity Transfers	0	25,000	0	0	0	—
Expenditure Transfers	(27,493)	(27,493)	0	(27,493)	(27,493)	0
<b>Total Expenditures</b>	<b>2,467,097</b>	<b>3,108,469</b>	<b>2,333,266</b>	<b>2,670,873</b>	<b>2,670,873</b>	<b>8</b>



## Airports Operations — Budget Unit 0608

### Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Reid Hillview Special Aviation Fund</b>						
Services And Supplies	0	19,770	110,014	0	0	–
Fixed Assets	0	0	20,914	0	0	–
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>19,770</b>	<b>130,928</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>Palo Alto Special Aviation Fund</b>						
Services And Supplies	0	5,192	54,843	0	0	–
Fixed Assets	0	92,704	34,513	0	0	–
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>97,896</b>	<b>89,356</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>South County Special Aviation Fund</b>						
Services And Supplies	0	9,038	107,053	0	0	–
<b>Fund Sub Total Expenditures</b>	<b>0</b>	<b>9,038</b>	<b>107,053</b>	<b>0</b>	<b>0</b>	<b>–</b>
<b>Airport Enterprise Fund</b>						
Salaries And Employee Benefits	\$ 980,840	\$ 980,840	\$ 892,709	\$ 1,012,127	\$ 1,012,127	3
Services And Supplies	981,496	1,039,173	848,615	1,034,861	1,034,861	5
Other Charges	256,557	256,557	192,976	368,976	368,976	44
Fixed Assets	275,697	707,688	71,629	282,402	282,402	2
Operating/Equity Transfers	0	25,000	0	0	0	–
Expenditure Transfers	(27,493)	(27,493)	0	(27,493)	(27,493)	0
<b>Fund Sub Total Expenditures</b>	<b>2,467,097</b>	<b>2,981,765</b>	<b>2,005,929</b>	<b>2,670,873</b>	<b>2,670,873</b>	<b>8</b>
<b>All Funds Total Expenditures</b>	<b>2,467,097</b>	<b>3,108,469</b>	<b>2,333,266</b>	<b>2,670,873</b>	<b>2,670,873</b>	<b>8</b>



### Airports Operations — Budget Unit 0608 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
1919	Palo Alto Airport	632,696	648,658	800,741	654,694	654,694	3
	53 Reid Hillview Special Aviation Fund		10,770				0
	54 Palo Alto Special Aviation Fund		5,192	47,979			0
	61 Airport Enterprise Fund	632,696	632,696	752,762	654,694	654,694	3
1920	Reid Hillview Airport	1,572,047	1,572,047	1,694,044	1,783,796	1,783,796	13
	53 Reid Hillview Special Aviation Fund			107,628			0
	61 Airport Enterprise Fund	1,572,047	1,572,047	1,586,416	1,783,796	1,783,796	13
1921	South County Airport	179,445	188,483	244,103	372,322	372,322	107
	55 South County Special Aviation Fund		9,038	99,473			0
	61 Airport Enterprise Fund	179,445	179,445	144,630	372,322	372,322	107
1922	Airports Operations Administration	270,267	270,267	76,111			-100
	<b>Total Revenues</b>	<b>2,654,455</b>	<b>2,679,455</b>	<b>2,814,999</b>	<b>2,810,812</b>	<b>2,810,812</b>	<b>6%</b>

### Airports Operations — Budget Unit 0608 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Revenue From Use Of Money/Property	262,533	262,533	221,223	462,410	462,410	76
Aid From Govt Agencies-State	0	0	12,866	0	0	-
Aid From Govt Agencies-Federal	0	0	285,987	0	0	-
Charges For Current Services	340,699	340,699	415,139	344,364	344,364	1
Transfers	17,927	42,927	9,383	0	0	-100
Other Revenues	2,033,296	2,033,296	1,870,401	2,004,038	2,004,038	-1
<b>Total Revenues</b>	<b>2,654,455</b>	<b>2,679,455</b>	<b>2,814,999</b>	<b>2,810,812</b>	<b>2,810,812</b>	<b>6</b>



## Airports Operations — Budget Unit 0608

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Reid Hillview Special Aviation Fund</b>						
Aid From Govt Agencies- State	0	0	5,589	0	0	-
Aid From Govt Agencies- Federal	0	0	102,039	0	0	-
Transfers	0	10,770	0	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>10,770</b>	<b>107,628</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Palo Alto Special Aviation Fund</b>						
Aid From Govt Agencies- State	0	0	2,285	0	0	-
Aid From Govt Agencies- Federal	0	0	45,694	0	0	-
Transfers	0	5,192	0	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>5,192</b>	<b>47,979</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>South County Special Aviation Fund</b>						
Aid From Govt Agencies- State	0	0	4,737	0	0	-
Aid From Govt Agencies- Federal	0	0	94,736	0	0	-
Transfers	0	9,038	0	0	0	-
<b>Fund Sub Total Revenues</b>	<b>0</b>	<b>9,038</b>	<b>99,473</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Airport Enterprise Fund</b>						
Revenue From Use Of Money/Property	262,533	262,533	221,223	462,410	462,410	76
Aid From Govt Agencies- State	0	0	255	0	0	-
Aid From Govt Agencies- Federal	0	0	43,518	0	0	-
Charges For Current Services	340,699	340,699	415,139	344,364	344,364	1
Transfers	17,927	17,927	9,383	0	0	-100
Other Revenues	2,033,296	2,033,296	1,870,401	2,004,038	2,004,038	-1
<b>Fund Sub Total Revenues</b>	<b>2,654,455</b>	<b>2,654,455</b>	<b>2,559,919</b>	<b>2,810,812</b>	<b>2,810,812</b>	<b>6</b>
<b>All Funds Total Revenues</b>	<b>2,654,455</b>	<b>2,679,455</b>	<b>2,814,999</b>	<b>2,810,812</b>	<b>2,810,812</b>	<b>6</b>



## County Fire Districts

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### Public Purpose

- ➔ Protect life and property



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### County Executive's Recommendation

- Adjust the revenues and expenditures for Santa Clara County Fire Department, Los Altos Hills County Fire District, South Santa Clara County Fire District, and Saratoga Fire District based on the District-approved budget submittals.

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### Changes Approved by the Board

The Board of Supervisors approved the budgets as recommended.



### Santa Clara County Fire Department — Budget Unit 9104 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9104	Santa Clara County Fire Department	46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26
<b>Total Expenditures</b>		46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26%

### Santa Clara County Fire Department — Budget Unit 9104 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 32,818,000	\$ 36,818,000	\$ 37,468,126	\$ 41,006,000	\$ 41,006,000	25
Services And Supplies	3,381,939	3,931,939	4,111,384	3,805,876	3,805,876	13
Other Charges	3,934,550	4,584,550	4,572,803	4,734,550	4,734,550	20
Fixed Assets	3,400,000	3,400,000	3,960,457	0	3,400,000	0
Reserves	3,272,000	3,272,000	0	6,000,000	6,000,000	83
Expenditure Transfers	(568,361)	(568,361)	(610,063)	(646,667)	(646,667)	14
<b>Total Expenditures</b>	46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26

### Santa Clara County Fire Department — Budget Unit 9104 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Central Fire District Fund</b>						
Salaries And Employee Benefits	\$ 32,818,000	\$ 36,818,000	\$ 37,468,126	\$ 41,006,000	\$ 41,006,000	25
Services And Supplies	3,381,939	3,931,939	4,111,384	3,805,876	3,805,876	13
Other Charges	3,934,550	4,584,550	4,572,803	4,734,550	4,734,550	20
Fixed Assets	3,400,000	3,400,000	3,960,457	0	3,400,000	0
Reserves	3,272,000	3,272,000	0	6,000,000	6,000,000	83
Expenditure Transfers	(568,361)	(568,361)	(610,063)	(646,667)	(646,667)	14
<b>Fund Sub Total Expenditures</b>	46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26
<b>All Funds Total Expenditures</b>	46,238,128	51,438,128	49,502,707	54,899,759	58,299,759	26

### Santa Clara County Fire Department — Budget Unit 9104 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9104	Santa Clara County Fire Department	42,943,960	48,143,960	50,328,830	53,117,960	53,117,960	24
<b>Total Revenues</b>		42,943,960	48,143,960	50,328,830	53,117,960	53,117,960	24%



## Santa Clara County Fire Department — Budget Unit 9104

### Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 29,781,000	\$ 32,581,000	\$ 34,160,293	\$ 39,405,000	\$ 39,405,000	32
Taxes - Other Than Current Property	250,000	250,000	(2,204)	0	0	-100
Licenses, Permits, Franchises	47,950	47,950	100,846	47,950	47,950	0
Fines, Forfeitures, Penalties	850	850	0	850	850	0
Revenue From Use Of Money/Property	250,000	250,000	555,599	250,000	250,000	0
Aid From Govt Agencies-State	375,800	375,800	349,084	375,800	375,800	0
Aid From Govt Agencies-Federal	1,200	1,200	4,058,151	1,200	1,200	0
Charges For Current Services	12,228,425	14,028,425	2,216,938	12,428,425	12,428,425	2
Transfers	0	0	171,740	0	0	-
Other Revenues	8,735	608,735	8,718,383	608,735	608,735	6,869
<b>Total Revenues</b>	<b>42,943,960</b>	<b>48,143,960</b>	<b>50,328,830</b>	<b>53,117,960</b>	<b>53,117,960</b>	<b>24</b>

## Santa Clara County Fire Department — Budget Unit 9104

### Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Central Fire District Fund</b>						
Taxes - Current Property	\$ 29,781,000	\$ 32,581,000	\$ 34,160,293	\$ 39,405,000	\$ 39,405,000	32
Taxes - Other Than Current Property	250,000	250,000	(2,204)	0	0	-100
Licenses, Permits, Franchises	47,950	47,950	100,846	47,950	47,950	0
Fines, Forfeitures, Penalties	850	850	0	850	850	0
Revenue From Use Of Money/Property	250,000	250,000	555,599	250,000	250,000	0
Aid From Govt Agencies-State	375,800	375,800	349,084	375,800	375,800	0
Aid From Govt Agencies-Federal	1,200	1,200	4,058,151	1,200	1,200	0
Charges For Current Services	12,228,425	14,028,425	2,216,938	12,428,425	12,428,425	2
Transfers	0	0	171,740	0	0	-
Other Revenues	8,735	608,735	8,718,383	608,735	608,735	6,869
<b>Fund Sub Total Revenues</b>	<b>42,943,960</b>	<b>48,143,960</b>	<b>50,328,830</b>	<b>53,117,960</b>	<b>53,117,960</b>	<b>24</b>
<b>All Funds Total Revenues</b>	<b>42,943,960</b>	<b>48,143,960</b>	<b>50,328,830</b>	<b>53,117,960</b>	<b>53,117,960</b>	<b>24</b>



**Los Altos Hills Fire District — Budget Unit 9114**  
**Expenditures by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9114	Los Altos Fire District	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37
	<b>Total Expenditures</b>	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37%

**Los Altos Hills Fire District — Budget Unit 9114**  
**Expenditures by Object**

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Services And Supplies	2,458,897	2,458,897	2,191,664	2,714,493	2,744,493	12
Fixed Assets	1,400,000	1,450,000	1,265,247	1,220,000	1,220,000	-13
Reserves	4,500,000	4,500,000	0	4,500,000	7,500,000	67
<b>Total Expenditures</b>	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37

**Los Altos Hills Fire District — Budget Unit 9114**  
**Expenditures by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Los Altos Fire District Fund</b>						
Services And Supplies	2,458,897	2,458,897	2,191,664	2,714,493	2,744,493	12
Fixed Assets	1,400,000	1,450,000	1,265,247	1,220,000	1,220,000	-13
Reserves	4,500,000	4,500,000	0	4,500,000	7,500,000	67
<b>Fund Sub Total Expenditures</b>	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37
<b>Los Altos Fire District Capital Fund</b>						
<b>All Funds Total Expenditures</b>	8,358,897	8,408,897	3,456,911	8,434,493	11,464,493	37

**Los Altos Hills Fire District — Budget Unit 9114**  
**Revenues by Cost Center**

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9114	Los Altos Fire District	3,542,776	3,542,776	4,917,922	4,173,971	4,373,971	23
	<b>Total Revenues</b>	3,542,776	3,542,776	4,917,922	4,173,971	4,373,971	23%



### Los Altos Hills Fire District — Budget Unit 9114 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 3,277,805	\$ 3,277,805	\$ 4,406,621	\$ 3,840,000	\$ 4,040,000	23
Taxes - Other Than Current Property	0	0	(267)	4,000	4,000	-
Revenue From Use Of Money/Property	235,000	235,000	279,676	300,000	300,000	28
Aid From Govt Agencies-State	29,971	29,971	44,347	29,971	29,971	0
Other Revenues	0	0	187,545	0	0	-
<b>Total Revenues</b>	<b>3,542,776</b>	<b>3,542,776</b>	<b>4,917,922</b>	<b>4,173,971</b>	<b>4,373,971</b>	<b>23</b>

### Los Altos Hills Fire District — Budget Unit 9114 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Los Altos Fire District Fund</b>						
Taxes - Current Property	\$ 3,277,805	\$ 3,277,805	\$ 4,406,621	\$ 3,840,000	\$ 4,040,000	23
Taxes - Other Than Current Property	0	0	(267)	4,000	4,000	-
Revenue From Use Of Money/Property	235,000	235,000	279,676	300,000	300,000	28
Aid From Govt Agencies-State	29,971	29,971	44,347	29,971	29,971	0
Other Revenues	0	0	187,545	0	0	-
<b>Fund Sub Total Revenues</b>	<b>3,542,776</b>	<b>3,542,776</b>	<b>4,917,922</b>	<b>4,173,971</b>	<b>4,373,971</b>	<b>23</b>
<b>Los Altos Fire District Capital Fund</b>						
<b>All Funds Total Revenues</b>	<b>3,542,776</b>	<b>3,542,776</b>	<b>4,917,922</b>	<b>4,173,971</b>	<b>4,373,971</b>	<b>23</b>

### So. Santa Clara Co. Fire District — Budget Unit 9118 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9118	South Santa Clara County Fire District	2,320,322	3,030,455	2,722,745	2,610,455	2,689,655	16
9120	ALS Subcontract		120,000		120,000	120,000	
	<b>Total Expenditures</b>	<b>2,320,322</b>	<b>3,150,455</b>	<b>2,722,745</b>	<b>2,730,455</b>	<b>2,809,655</b>	<b>21%</b>



### So. Santa Clara Co. Fire District — Budget Unit 9118 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 20,000	\$ 20,000	\$ 53,764	\$ 20,000	\$ 20,000	0
Services And Supplies	296,630	500,940	338,586	420,940	465,140	57
Other Charges	2,003,692	2,289,515	1,990,395	2,289,515	2,289,515	14
Fixed Assets	0	340,000	340,000	0	35,000	-
<b>Total Expenditures</b>	<b>2,320,322</b>	<b>3,150,455</b>	<b>2,722,745</b>	<b>2,730,455</b>	<b>2,809,655</b>	<b>21</b>

### So. Santa Clara Co. Fire District — Budget Unit 9118 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>South County Fire District Fund</b>						
Salaries And Employee Benefits	\$ 20,000	\$ 20,000	\$ 53,764	\$ 20,000	\$ 20,000	0
Services And Supplies	296,630	500,940	338,586	420,940	465,140	57
Other Charges	2,003,692	2,289,515	1,990,395	2,289,515	2,289,515	14
Fixed Assets	0	340,000	340,000	0	35,000	-
<b>Fund Sub Total Expenditures</b>	<b>2,320,322</b>	<b>3,150,455</b>	<b>2,722,745</b>	<b>2,730,455</b>	<b>2,809,655</b>	<b>21</b>
<b>All Funds Total Expenditures</b>	<b>2,320,322</b>	<b>3,150,455</b>	<b>2,722,745</b>	<b>2,730,455</b>	<b>2,809,655</b>	<b>21</b>

### So. Santa Clara Co. Fire District — Budget Unit 9118 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9118	South Santa Clara County Fire District	1,851,528	2,141,661	2,738,276	2,441,261	2,441,261	32
9120	ALS Subcontract		120,000		120,000	120,000	0
	<b>Total Revenues</b>	<b>1,851,528</b>	<b>2,261,661</b>	<b>2,738,276</b>	<b>2,561,261</b>	<b>2,561,261</b>	<b>38%</b>



### So. Santa Clara Co. Fire District — Budget Unit 9118 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 1,772,781	\$ 2,062,914	\$ 2,614,221	\$ 2,362,514	\$ 2,362,514	33
Taxes - Other Than Current Property	0	0	13,256	0	0	-
Licenses, Permits, Franchises	0	120,000	0	120,000	120,000	-
Revenue From Use Of Money/Property	45,000	45,000	55,590	45,000	45,000	0
Aid From Govt Agencies-State	26,747	26,747	33,214	26,747	26,747	0
Other Revenues	7,000	7,000	21,995	7,000	7,000	0
<b>Total Revenues</b>	<b>1,851,528</b>	<b>2,261,661</b>	<b>2,738,276</b>	<b>2,561,261</b>	<b>2,561,261</b>	<b>38</b>

### So. Santa Clara Co. Fire District — Budget Unit 9118 Revenue by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>South County Fire District Fund</b>						
Taxes - Current Property	\$ 1,772,781	\$ 2,062,914	\$ 2,614,221	\$ 2,362,514	\$ 2,362,514	33
Taxes - Other Than Current Property	0	0	13,256	0	0	-
Licenses, Permits, Franchises	0	120,000	0	120,000	120,000	-
Revenue From Use Of Money/Property	45,000	45,000	55,590	45,000	45,000	0
Aid From Govt Agencies-State	26,747	26,747	33,214	26,747	26,747	0
Other Revenues	7,000	7,000	21,995	7,000	7,000	0
<b>Fund Sub Total Revenues</b>	<b>1,851,528</b>	<b>2,261,661</b>	<b>2,738,276</b>	<b>2,561,261</b>	<b>2,561,261</b>	<b>38</b>
<b>All Funds Total Revenues</b>	<b>1,851,528</b>	<b>2,261,661</b>	<b>2,738,276</b>	<b>2,561,261</b>	<b>2,561,261</b>	<b>38</b>

### Saratoga Fire District — Budget Unit 9250 Expenditures by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9250	Saratoga Fire District	3,074,600	3,074,600	3,549,421	3,004,600	3,877,728	26
	<b>Total Expenditures</b>	<b>3,074,600</b>	<b>3,074,600</b>	<b>3,549,421</b>	<b>3,004,600</b>	<b>3,877,728</b>	<b>26%</b>



### Saratoga Fire District — Budget Unit 9250 Expenditures by Object

Object	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Salaries And Employee Benefits	\$ 2,670,950	\$ 2,670,950	\$ 2,936,014	\$ 2,670,950	\$ 3,329,680	25
Services And Supplies	313,650	313,650	530,630	313,650	394,325	26
Other Charges	20,000	20,000	0	20,000	36,075	80
Fixed Assets	70,000	70,000	82,777	0	117,648	68
<b>Total Expenditures</b>	<b>3,074,600</b>	<b>3,074,600</b>	<b>3,549,421</b>	<b>3,004,600</b>	<b>3,877,728</b>	<b>26</b>

### Saratoga Fire District — Budget Unit 9250 Expenditures by Fund

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Saratoga Fire District Fund</b>						
Salaries And Employee Benefits	\$ 2,670,950	\$ 2,670,950	\$ 2,936,014	\$ 2,670,950	\$ 3,329,680	25
Services And Supplies	313,650	313,650	530,630	313,650	394,325	26
Other Charges	20,000	20,000	0	20,000	36,075	80
Fixed Assets	70,000	70,000	82,777	0	117,648	68
<b>Fund Sub Total Expenditures</b>	<b>3,074,600</b>	<b>3,074,600</b>	<b>3,549,421</b>	<b>3,004,600</b>	<b>3,877,728</b>	<b>26</b>
<b>All Funds Total Expenditures</b>	<b>3,074,600</b>	<b>3,074,600</b>	<b>3,549,421</b>	<b>3,004,600</b>	<b>3,877,728</b>	<b>26</b>

### Saratoga Fire District — Budget Unit 9250 Revenues by Cost Center

CC	Cost Center Name	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
		Approved	Adjusted	Actual			
9250	Saratoga Fire District	3,037,000	3,037,000	3,407,509	3,037,000	3,630,000	20
	<b>Total Revenues</b>	<b>3,037,000</b>	<b>3,037,000</b>	<b>3,407,509</b>	<b>3,037,000</b>	<b>3,630,000</b>	<b>20%</b>

### Saratoga Fire District — Budget Unit 9250 Revenue by Type

Type	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
Taxes - Current Property	\$ 2,985,000	\$ 2,985,000	\$ 3,350,554	\$ 2,985,000	\$ 3,580,000	20
Taxes - Other Than Current Property	0	0	975	0	0	-
Revenue From Use Of Money/Property	25,000	25,000	22,523	25,000	20,000	-20
Aid From Govt Agencies-State	27,000	27,000	33,457	27,000	30,000	11
<b>Total Revenues</b>	<b>3,037,000</b>	<b>3,037,000</b>	<b>3,407,509</b>	<b>3,037,000</b>	<b>3,630,000</b>	<b>20</b>



**Saratoga Fire District — Budget Unit 9250**  
**Revenue by Fund**

Fund	FY 2002 Appropriations			FY 2003 Recommended	FY 2003 Approved	% Chg From FY 2002 Approved
	Approved	Adjusted	Actual			
<b>Saratoga Fire District Fund</b>						
Taxes - Current Property	\$ 2,985,000	\$ 2,985,000	\$ 3,350,554	\$ 2,985,000	\$ 3,580,000	20
Taxes - Other Than Current Property	0	0	975	0	0	-
Revenue From Use Of Money/Property	25,000	25,000	22,523	25,000	20,000	-20
Aid From Govt Agencies- State	27,000	27,000	33,457	27,000	30,000	11
<b>Fund Sub Total Revenues</b>	<b>3,037,000</b>	<b>3,037,000</b>	<b>3,407,509</b>	<b>3,037,000</b>	<b>3,630,000</b>	<b>20</b>
<b>All Funds Total Revenues</b>	<b>3,037,000</b>	<b>3,037,000</b>	<b>3,407,509</b>	<b>3,037,000</b>	<b>3,630,000</b>	<b>20</b>





# 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 to provide such service. The accounting of costs and reimbursements for these services are 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 (some 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".



## GSA Printing Internal Service Fund (Fund 0077)

	Actual FY 2001 <sup>a</sup>	Actual FY 2002 <sup>b</sup>	Projected FY 2003 <sup>c</sup>
<b>1. Operating Revenues:</b>			
Charges For Services	2,096,779	2,171,247	2,146,449
<b>2. Operating Expenses:</b>			
Salaries And Employee Benefits	790,849	867,426	949,057
Services And Supplies	1,005,181	1,162,450	1,107,948
Depreciation	39,385	75,285	132,033
Total Operating Expenses	1,835,415	2,105,160	2,189,038
3. Operating Income (Loss): (#1 Minus #2)	261,364	66,087	(42,589)
<b>4. Nonoperating Revenues/(Expenses):</b>			
Interest Income (Expense)	96,707	73,107	20,000
Miscellaneous Income (Expense)	6		
Gain (Loss) On Disposition		(50,000)	
Total Nonoperating Revenues (Expenses)	96,713	23,107	20,000
5. Net Income (Loss): (#3 Plus #4)	358,077	89,194	(22,589)
6. Accumulated Results Of Operations As Of July 1	1,676,349	1,334,426	1,423,620
6a. Beginning Balance Adjustments	(700,000)	0	0
6b. Restatement For Beginning Balances (#6a Plus #6b)	976,349	1,334,426	1,423,620
7. Accumulated Results Of Operations As of June 30 (sum of #5 and #6B)	1,334,426	1,423,620	1,401,031

- a. FY 2001 is based on Actual Financial Statements submitted to the Controller's Office. Accumulated Results of Operations as of 6/30/01 is net of \$700,000 set aside for purchase of fixed asset approved by BOS. If \$700,000 is included in the balance of Accumulated Results of Operations 6/30/01, the amount is \$2,034,426. Financial Statement does not include GASB31.
- b. FY 2002 is based on Actual Financial Statements submitted to the Controller's Office. Accumulated Results of Operations as of 6/30/02 is net of \$700,000 set aside for purchase of fixed asset approved by BOS. If \$700,000 is included in the balance of Accumulated Results of Operations 6/30/02, the amount is \$2,123,620.
- c. Projected FY 2003 is based on Recommended Budget. Accumulated Results of Operations as of 6/30/03 is net of \$700,000 set aside for purchase of fixed asset approved by BOS. If \$700,000 is included in the balance of Accumulated Results of Operations 6/30/03, the amount is \$2,101,031.

## Fleet Management Internal Service Fund (Fund 0073)

	Actual FY 2001 <sup>a</sup>	Projected FY 2002 <sup>b</sup>	Projected FY 2003 <sup>c</sup>
<b>1. Operating Revenues:</b>			
Charges For Services	(note 1)	(note 2)	(note 3)
Charges For Services	12,475,713	13,713,091	15,543,826
<b>2. Operating Expenses:</b>			
Salaries And Employee Benefits <sup>d</sup>	3,264,062	3,503,988	4,065,864
Services And Supplies	5,264,400	4,917,567	5,094,266
Depreciation	4,406,884	4,634,577	5,913,511
Total Operating Expenses	12,935,345	13,056,133	15,073,641
3. Operating Income(Loss): (#1 - #2)	(459,632)	656,958	470,185
<b>4. Nonoperating Revenues/(Expenses):</b>			
Interest Income (Expense)	(461,091)	(423,656)	(869,454)
Miscellaneous Income (Expense)	83,537	92,972	65,000
Gain (Loss) On Disposition		(52,735)	50,000
Total Nonoperating Revenues (Expenses)	(377,554)	(383,419)	(754,454)
5. Net Income (Loss): (#3 Plus #4)	(837,185)	273,539	(284,269)



## Fleet Management Internal Service Fund (Fund 0073)

	Actual FY 2001 <sup>a</sup>	Projected FY 2002 <sup>b</sup>	Projected FY 2003 <sup>c</sup>
6. Accumulated Results Of Operations As Of July 1	4,695,929	3,858,744	4,132,282
6a. Beginning Balance Adjustments			
6b. Restatement For Beginning Balances (#6a Plus #6b)	4,695,929	3,858,744	4,132,282
7. Accumulated Results of Operations as of June 30 (sum of #5 and #6B)	3,858,744	4,132,282	3,848,013
4 Adjusted for medical health increase of 35,000, 715 realignment of 100,000, and est CEMA realignment of 25,000			

- FY 2001 is based on Actual Financial Statement from the Controller's Office.
- Projected FY 2002 Operating Plan based on period 14 actuals prior to financial adjustments.
- FY 2003 based on FY 2003 Approved Budget.
- Adjusted for medical health increase of \$35,000, 715 realignment of \$100,000, and estimated CEMA realignment of \$25,000 in FY 2003.

## Information Services Internal Service Fund (Fund 0074)

	Actual FY 2001	Actual FY 2002 <sup>a</sup>	Projected FY 2003
1. Operating Revenues			
Charges for Services	23,506,275	26,161,827	31,317,544
2. Operating Expenditures			
Salaries and Benefits	13,338,303	17,944,796	20,620,791
Services and Supplies	8,570,275	9,749,586	13,090,489
Depreciation	428,633	436,901	523,637
Total Operating Expenditures	22,337,211	28,131,283	34,234,917
3. Operating Income (Loss)	1,169,064	(1,969,456)	(2,917,373)
4. Non Operating Revenues / Expenditures			
Interest Income (Expense)	292,605	218,921	100,000
Miscellaneous Income (Expense)	662	576	0
Net Income (Loss) Before Transfers	1,462,331	(1,749,959)	(2,817,373)
Operating Transfers	0	(261,065)	0
5. Net Income (Loss)	1,462,331	(2,011,024)	(2,817,373)
Add: Depreciation on fixed assets acquired with Contributed Capital	93,746	100,130	100,130
Increase (Decrease) in Retained Earnings	1,556,077	(1,910,894)	(2,717,243)
6. Retained Earnings - Beginning Fiscal Year	4,047,986	5,604,063	3,693,169
Prior Period Adjustment	0	0	0
7. Retained Earnings - Ending Fiscal Year	5,604,063	3,693,169	975,925

- Based on Unaudited Financial Statements.



## Insurance Internal Service Fund (Fund 0075)

	Actual FY 2001	Actual FY 2002	Projected FY 2003
<b>1. Operating Revenues</b>			
Charges for Services	8,699,386	11,869,374	15,276,068
<b>2. Operating Expenses</b>			
Salaries & Employee Benefits	758,821	843,394	939,867
Services & Supplies	1,257,004	1,279,054	1,700,000
Insurance Expense	13,081,532	12,806,075	18,658,089
Depreciation	7,419	6,752	4,112
Total Operating Expense	15,104,776	14,935,275	21,302,068
<b>3. Operating Income (Loss)</b>	(6,405,390)	(3,065,901)	(6,026,000)
<b>4. Non-Operating Revenues (Expenses)</b>			
Interest Income (Expense)	5,217,905	3,303,812	1,800,000
Misc Expense - Superior Court Transfer	(1,504,715)	-	-
<b>5. Net Income (Loss)</b>	(2,692,200)	237,911	(4,226,000)
<b>6. Accumulated Results of Operations as of July 1</b>	27,205,326	24,513,126	24,751,037
<b>7. Accumulated Results of Operations as of June 30</b>	24,513,126	24,751,037	20,525,037
Auto Liability	2,229,841	937,489	897,185
General Liability	11,909,123	14,505,180	12,536,737
Prop/Fire/Earthquake/Misc. Liability	2,915,642	2,302,081	2,018,453

## Unemployment Insurance Internal Service Fund Operating Plan (Fund 0077)

	Actual FY 2001	Actual FY 2002	Projected FY 2003
<b>1. Operating Revenues</b>			
Charges for Services	599,387	379,373	1,514,142
<b>2. Operating Expenses</b>			
Salaries & Employee Benefits	54,938	50,637	59,828
Unemployment Ins. Benefits Expense	410,846	1,024,680	1,333,374
General & Admin Expenses	59,826	40,176	51,878
Services & Supplies Expenses	28,900	20,154	36,591
Depreciation	-	-	-
Total Operating Expense	554,510	1,135,647	1,481,671
<b>3. Operating Income (Loss)</b>	44,877	(756,274)	32,471
<b>4. Non-Operating Revenues (Expenses)</b>			
Interest Income (Expense)	60,788	28,209	16,230
Other Income (Expense)	1	-	-
<b>5. Net Income (Loss)</b>	105,665	(728,065)	48,701
<b>6. Accumulated Results of Operations as of July 1</b>	540,974	643,342	(84,723)
<b>7. Accumulated Results of Operations as of June 30</b>	646,639	(84,723)	(36,022)



## Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2001 <sup>a</sup>	Actual FY 2002	Projected FY 2003 <sup>b</sup>
1. Operating Revenues			
Charges for Services		1,002,023	-
2. Operating Expenses			
Claim Payments		607,000	800,000
Services & Supplies		56,704	50,500
General & Administrative		40,590	45,400
Total Operating Expense		704,294	895,900
3. Operating Income (Loss)		297,729	(895,900)
4. Non-Operating Revenues (Expenses)			
Interest Income (Expense)		156,793	46,332
5. Net Income (Loss)		454,522	(849,568)
6. Accumulated Results of Operations as of July 1		1,733,086	2,187,608
7. Accumulated Results of Operations as of June 30		2,187,608	1,338,040

a. Fund 0280 was a non-budgetary account in FY01 in a trust fund. Conversion to a budgetary ISF effective 07/01/01 per GASB 34 compliance.

b. FY 2003 premium holiday.

## Delta Dental Plan Internal Service Fund (Fund 0282)

	Actual FY 2001 <sup>a</sup>	Actual FY 2002	Projected FY 2003
1. Operating Revenues			
Charges for Services		15,542,747	15,574,469
2. Operating Expenses			
Claim Payments		13,834,570	14,884,412
Services & Supplies		818,541	849,590
General & Administrative		76,986	89,583
Total Operating Expense		14,730,097	15,823,585
3. Operating Income (Loss)		812,650	(249,116)
4. Non-Operating Revenues (Expenses)			
Interest Income (Expense)		163,986	169,241
5. Net Income (Loss)		976,636	(79,875)
6. Accumulated Results of Operations as of July 1		1,216,162	2,192,798
7. Accumulated Results of Operations as of June 30		2,192,798	2,112,923

a. Fund 0282 was a non-budgetary account in FY 2001 in a trust fund. Conversion to a budgetary ISF effective 07/01/01 per GASB 34 compliance.



## Worker's Compensation Internal Service Fund (Fund 0078)

	Actual FY 2001	Estimated FY 2002 <sup>a</sup>	Projected FY 2003 <sup>b</sup>
<b>1. Operating Revenues:</b>			
Charges for Services	\$22,947,420	\$23,613,903	\$21,377,000
<b>2. Operating Expenses:</b>			
Salaries & Employee Benefits	2,535,302	2,735,484	2,887,294
Medical and Disability Claims	15,023,688	18,817,472	18,667,983
General and Administrative Expenses	799,026	830,577	1,068,720
Services and Supplies	1,969,490	2,135,397	2,665,266
Depreciation	58,337	24,889	21,250
<b>Total Operating Expense</b>	<b>20,385,843</b>	<b>24,543,819</b>	<b>25,310,513</b>
<b>3. Operating Income (Loss)</b>	<b>2,561,577</b>	<b>(929,916)</b>	<b>(3,933,513)</b>
<b>4. Non-Operating Revenues (Expense)</b>			
Interest Income (Expense)	4,611,168	3,172,277	2,850,000
Other Income (Expense)	96,063	181,473	160,000
<b>Total Non-Operating Revenues (Expense)</b>	<b>4,707,231</b>	<b>3,353,751</b>	<b>3,010,000</b>
<b>5. Net Income (Loss)</b>	<b>7,268,808</b>	<b>2,423,835</b>	<b>(923,513)</b>
<b>6. Accumulated Results of Operations as of July 1</b>	<b>(2,843,412)</b>	<b>364,582</b>	<b>2,788,417</b>
<b>7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)</b>	<b>4,425,396</b>	<b>2,788,417</b>	<b>1,864,904</b>

a. Estimated FY 2002 Medical and Disability claims not adjusted by actuary study. Actuary Report is due in Sept 2002.

b. Projected FY 2003 is based on budgeted appropriation.





## Community-Based Organizations

### List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Alcohol Recovery Homes	Alcohol/Drug	2,632,736	3,036,971	3,209,473	3,402,041
Asian Amer Community Involvement	Alcohol/Drug	79,440	82,617	87,560	92,813
Asian American Recovery Services	Alcohol/Drug	341,432	355,089	369,348	391,508
Bill Wilson Center	Alcohol/Drug	27,584	28,687	28,687	30,408
Catholic Charities	Alcohol/Drug	724,960	254,758	265,026	280,927
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	262,826	279,230	273,759	290,184
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	122,229	127,118	127,118	134,745
Community Solutions	Alcohol/Drug	504,486	440,894	458,182	485,672
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	149,760	155,750	211,750	224,455
Crossroads	Alcohol/Drug	133,007	187,576	187,576	198,830
Eastfield Ming Quong	Alcohol/Drug	143,434	149,171	161,211	170,883
Economic and Social Opportunities (ESO)	Alcohol/Drug	317,570	330,273	342,768	363,334
Family & Children Services (FCS)	Alcohol/Drug	331,001	344,241	357,677	379,137
Gardner Family Care Corporation	Alcohol/Drug	1,512,772	1,047,511	1,030,176	1,091,986
Horizon Services Inc.	Alcohol/Drug	464,433	672,290	687,859	729,130
InnVision	Alcohol/Drug	63,334	108,175	108,175	114,665
National Council on Alcohol and Drug Dependence	Alcohol/Drug	322,186	304,654	304,654	322,933
Pate House	Alcohol/Drug	44,928	46,725	49,725	52,708
Pathway Society	Alcohol/Drug	1,064,875	998,270	1,000,269	1,060,285
Rainbow Recovery	Alcohol/Drug	273,000	542,880	542,880	575,452
Ujima	Alcohol/Drug	27,584	57,807	78,687	83,408
National Guard	Clerk of the Board	2,058	2,140	2,557	2,710
Santa Clara Arts Council	Clerk of the Board	283,802	312,140	425,000	425,000
United Veterans Parade	Clerk of the Board	5,200	10,608	20,538	21,770
Emergency Housing Consortium	County Executive	311,076	323,519	339,695	360,077
NCCJ (Spousal Abuse)	District Attorney			65,000	70,400
NCCJ (Victim Witness)	District Attorney	86,707	52,747	65,000	70,400
Center for Training and Careers (CTC)	DOC	467,000	485,680	527,864	518,000
Hands On Services	Employee Service Agency	8,302	8,632	9,064	9,607
Silicon Valley Independent Living Center	Employee Service Agency	284,939	296,336	388,752	412,077
Clara-Mateo Alliance	Housing and Community Development	25,000	25,907	27,202	
Achieve	Mental Health	581,796	854,575	897,304	928,709
Ali Baba Riviera / Oasis Care	Mental Health		397,028	324,872	336,242
Alliance for Community Care	Mental Health	9,987,769	10,512,976	11,415,522	11,815,065
Alum Rock Counseling Center	Mental Health	50,586	89,438	67,660	70,028
Asian Amer Community Involvement	Mental Health	1,194,533	1,256,354	1,163,682	1,204,410
Catholic Charities	Mental Health	348,625	398,167	628,422	650,416
Chamberlain's Mental Health Services	Mental Health	391,136	450,286	394,050	407,841
Children's Health Council	Mental Health	148,966	220,057	231,060	239,147
City of San Jose/Grace Baptist	Mental Health	208,000	216,320	227,136	235,085



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Community Solutions	Mental Health	1,157,959	1,244,530	1,306,751	1,352,487
Eastern European Services Agency	Mental Health			155,490	160,932
Eastfield Ming Quong	Mental Health	2,714,691	4,442,860	4,665,004	4,828,279
Emergency Housing Consortium	Mental Health	161,821	167,100	169,986	175,935
Family and Children's Services	Mental Health	480,592	506,365	531,682	550,290
Gardner Family Care Corp.	Mental Health	2,034,513	2,664,349	2,771,316	2,868,312
HOPE Rehabilitation Services	Mental Health	366,426	444,094	466,299	448,464
Indian Health Center	Mental Health	218,804	227,556	222,484	230,270
InnVision	Mental Health	473,785	493,966	553,450	572,820
Mekong Community Center	Mental Health	255,653	236,114	247,920	256,597
MH Advocacy Project - SC Co Bar Assoc	Mental Health	290,868	302,503	380,737	394,062
Rebekah Children's Services	Mental Health	478,659	565,542	593,819	614,602
Seneca Center	Mental Health	75,408	63,742	66,929	69,271
Starlight	Mental Health				
Ujima Adult & Family Services	Mental Health	378,322	444,040	409,893	424,239
Alum Rock Counseling Center - APA	Probation			77,400	78,000
Alum Rock Counseling Center - RJP	Probation				360,000
Asian American Recovery Services - RJP	Probation	185,000	185,000	140,000	420,000
Bill Wilson Center - RJP	Probation			330,000	330,000
California Youth Outreach - APA	Probation	139,500	140,000	115,000	100,000
California Youth Outreach - RJP	Probation			330,000	330,000
Catholic Charities - RJP	Probation	325,200	145,000	355,000	330,000
CHD Professional Training and Education	Probation	5,000	9,500	37,000	37,000
CIC Ministries	Probation				18,000
Combined Addicts & Professionals Services	Probation				50,000
Community Health Awareness Council - RJP	Probation		110,418	165,000	165,000
Community Solutions	Probation				30,000
Community Solutions - RJP	Probation			280,000	430,000
Eastfield Ming Quong	Probation	37,320	37,320	98,408	98,407
Foster Grandparents	Probation	7,344	7,660	7,660	8,400
Fresh Lifelines for Youth - APA	Probation				20,000
Friends Outside	Probation				30,000
Gardner Family Care Corporation	Probation			205,000	
Legal Aide Society	Probation	63,500	74,320	74,320	
MACSA - JJCPA	Probation				508,333
MACSA - RJP	Probation		140,000	330,000	330,000
Morrissey/Compton Educational Center	Probation	21,500	30,060	30,360	
Parents Helping Parents	Probation	44,700	80,010	80,010	
Pathway Society	Probation	183,750	229,672	363,672	363,672
Sentencing Alternatives Program, Inc.	Probation	190,983	190,983	199,879	190,983
Sera Learning Technologies	Probation			17,000	
Social Advocates for Youth	Probation	175,000			
To be determined by RFQ	Probation				210,300
YMCA	Probation	15,834	38,000	38,000	
Aris	Public Health	376,904	376,904	441,786	457,248



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Asian Amer Community Involvement	Public Health		150,000		
Billy deFrank	Public Health	105,949			
Billy deFrank (one-time)	Public Health	127,968			
Columbia Neighborhood Center	Public Health	98,000	98,000		
Gardner Family Health Network	Public Health	933,943	971,301	1,019,866	1,055,561
Gardner Family Health Network (one-time)	Public Health		440,000		
Indian Health Center	Public Health	60,000	150,000		
May View Community Health Center	Public Health	511,840	572,314	600,930	621,962
Planned Parenthood Mar Monte	Public Health	558,097	580,421	609,442	630,772
Women's Health Alliance	Public Health	67,000	67,000		
African American Community Service Agency - At Risk Children	Social Svcs Gen Fund Contracts		20,000		
AIDS Resources Information & Svcs (ARIS) Housing Program	Social Svcs Gen Fund Contracts	20,800	21,632	22,714	
AIDS Resources Information Svcs (ARIS) Food and Nutrition	Social Svcs Gen Fund Contracts	52,000	67,258	70,621	
Asian Americans for Community Involvement - All Stars (Children)	Social Svcs Gen Fund Contracts		45,000	47,250	
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	26,270	18,536	19,463	25,000
Asian Americans for Community Involvement - Senior Svcs Case Mgmt	Social Svcs Gen Fund Contracts	38,480			
Avenidas	Social Svcs Gen Fund Contracts	55,900	60,290	63,305	64,340
Bill Wilson Drop-in Center (Children)	Social Svcs Gen Fund Contracts		40,000	42,000	38,767
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts		60,000	63,000	64,640
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts		20,000	21,000	19,384
Camp Fire Boys & Girls - Teen Leadership Corps	Social Svcs Gen Fund Contracts	26,075	25,000	26,250	
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	41,600	30,000	31,500	29,075
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	145,600	151,424	158,995	159,000
Catholic Charities - Shared Housing Program	Social Svcs Gen Fund Contracts	21,627	31,533	33,110	
Catholic Charities - The Job Market	Social Svcs Gen Fund Contracts	52,000			
Catholic Charities - YES (LEAP Project)	Social Svcs Gen Fund Contracts	68,298	75,000	78,750	72,689
Catholic Charities - YES (Truancy Outreach & Support Project)	Social Svcs Gen Fund Contracts	62,771	73,000	76,650	
City Year San Jose/ Silicon Valley - Project CAST (Children)	Social Svcs Gen Fund Contracts		75,000	78,750	
Community Health Awareness Council	Social Svcs Gen Fund Contracts	47,954	60,000	63,000	59,228



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Community Kids to Camp	Social Svcs Gen Fund Contracts	20,800			
Community Solutions - La Isle Pacific Shelter	Social Svcs Gen Fund Contracts	28,152	29,279	30,743	36,909
Community Solutions - Senior Caregiver Support	Social Svcs Gen Fund Contracts		40,000	42,000	
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	62,400			30,368
Community Svcs Agency of Mtn. View & Los Altos-Alpha Omega Shelter	Social Svcs Gen Fund Contracts	5,200	15,000	15,750	
Community Svcs Agency of Mtn. View & Los Altos-Emergency Assistance	Social Svcs Gen Fund Contracts	26,330	25,070	26,324	24,298
Community Svcs Agency of Mtn. View & Los Altos-Senior Case Mgmt.	Social Svcs Gen Fund Contracts	17,680	18,210	19,121	19,064
Community Technology Alliance	Social Svcs Gen Fund Contracts	21,216	27,000	28,350	28,279
Concern for the Poor	Social Svcs Gen Fund Contracts	12,730			28,500
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	50,232	61,323	64,389	62,999
Cupertino Senior Day Services	Social Svcs Gen Fund Contracts	32,240			
Eastfield - Family Partnership	Social Svcs Gen Fund Contracts	21,349			
Economic & Social Opportunities - Project CIE	Social Svcs Gen Fund Contracts	20,800			
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	42,313	44,006	46,206	43,896
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	52,572	54,675	57,409	55,813
Ethiopian Community Services	Social Svcs Gen Fund Contracts	34,764	36,155	37,963	36,824
Family Svc Mid-Peninsula-Domestic Violence Offender's Treatment	Social Svcs Gen Fund Contracts	26,104			
Friends Outside in Santa Clara County - Project Crime Stop (Children)	Social Svcs Gen Fund Contracts		63,727	66,913	
Gardner Children's Center Campership Program	Social Svcs Gen Fund Contracts		21,632	22,714	
Gardner Family Care Corporation - Family Wellness Classes	Social Svcs Gen Fund Contracts		20,000	21,000	
Homeless Care Force	Social Svcs Gen Fund Contracts	36,400	25,600	26,880	20,121
HOPE Rehabilitation Services - Childcare	Social Svcs Gen Fund Contracts		25,000	26,250	
Incubator Program	Social Svcs Gen Fund Contracts			21,000	
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	29,640			15,000
Indian Health Center - Family Support Project	Social Svcs Gen Fund Contracts	52,000			



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Indochinese Resettlement & Cultural Center-Children, Youth, Families	Social Svcs Gen Fund Contracts	52,000			
Indochinese Resettlement & Cultural Center-Welfare Hotline Svcs	Social Svcs Gen Fund Contracts	20,800	41,600	43,680	
Information and Referral Svcs.	Social Svcs Gen Fund Contracts	15,912			
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	23,920	24,877	26,121	25,557
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	46,800	50,000	52,500	52,250
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	26,000	31,500	33,075	38,000
InnVision - Safe Haven II for Homeless Mentally III	Social Svcs Gen Fund Contracts		28,000	29,400	29,039
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts		15,000	15,750	26,703
Jewish Family Service of Santa Clara	Social Svcs Gen Fund Contracts	72,119			
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	83,200	85,360	89,628	91,961
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	41,600	46,000	48,300	44,582
MATCH - Senior In-home Work Exchange	Social Svcs Gen Fund Contracts	15,600	15,600	16,380	
Mexican American Community Services	Social Svcs Gen Fund Contracts	95,217	95,217	99,978	96,774
Next Door - Child Care Integration	Social Svcs Gen Fund Contracts		15,000	15,750	60,000
Next Door - The Shelter Next Door	Social Svcs Gen Fund Contracts		15,000	15,750	60,000
Occupational Training Institute Foothill-De Anza Community Colleges	Social Svcs Gen Fund Contracts	45,344			
Odd Fellow-Rebekah Children's Home	Social Svcs Gen Fund Contracts	35,360			
Outreach & Escort (Immigration)	Social Svcs Gen Fund Contracts	79,560			
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	195,520	203,340	213,507	206,664
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	20,800	21,632	22,714	25,206
Planned Parenthood Mar Monte	Social Svcs Gen Fund Contracts	44,161	45,484	47,758	
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	35,069	45,069	47,322	48,096
Sacred Heart Community Services (At-Risk Youth Education)	Social Svcs Gen Fund Contracts		25,000	26,250	24,229
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	26,000	41,250	43,313	38,981
Sacred Heart Community Services (Families First Program)	Social Svcs Gen Fund Contracts	20,800	25,000	26,250	24,229



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	46,800	46,800	49,140	49,140
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	29,952	31,450	33,023	33,883
Santa Clara University - Legal Assistance for Low-income Immigrants	Social Svcs Gen Fund Contracts		40,000	42,000	50,891
Second Start - Project Ascent	Social Svcs Gen Fund Contracts	33,454			
Second Start - Youth Offenders with Disabilities	Social Svcs Gen Fund Contracts	6,950	15,000	15,750	
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	42,016	43,500	45,675	45,537
Services for Brain-Injury	Social Svcs Gen Fund Contracts	41,600	47,400	49,770	52,750
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts		63,018	66,169	70,000
St. Josephis Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	41,600	30,000	31,500	28,350
St. Josephis Family Center (Shelter)	Social Svcs Gen Fund Contracts	20,800	15,000	15,750	25,175
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	20,800	22,000	23,100	21,322
St. Vincent de Paul Society - Employment Support Program	Social Svcs Gen Fund Contracts	31,200			
Sunnyvale Community Services	Social Svcs Gen Fund Contracts	26,000			40,686
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	23,088	23,088	24,242	23,495
The Unity Care Group, Inc. Home and Education Program	Social Svcs Gen Fund Contracts	26,000			20,307
Unity Care Group, Inc. - Transitional Housing for Foster Care Youth	Social Svcs Gen Fund Contracts		15,000	15,750	23,750
Urban Ministry of Palo Alto	Social Svcs Gen Fund Contracts	20,800			
W.A.T.C.H.	Social Svcs Gen Fund Contracts	8,736			
Youth & Family Assistance	Social Svcs Gen Fund Contracts	18,200			
Yu-Ai Kai	Social Svcs Gen Fund Contracts	195,882	195,882	205,676	211,029
YWCA - New Options (Children)	Social Svcs Gen Fund Contracts		50,000	52,500	
YWCA - Next Step	Social Svcs Gen Fund Contracts	57,200	60,000	63,000	
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts		15,000	15,750	15,000
YWCA - The Parent Project	Social Svcs Gen Fund Contracts	22,800			
Alum Rock Counseling Center	Social Svcs SOS Network	480,787	500,019	525,020	720,821
Bill Wilson Center	Social Svcs SOS Network	327,286	340,377	368,752	486,277
Community Solutions	Social Svcs SOS Network	122,204	127,092	122,090	208,915



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

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved
Contact Cares	Social Svcs SOS Network			20,000	21,200
Social Advocates for Youth	Social Svcs SOS Network	158,742	165,092	173,347	263,248
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	44,367	47,142	44,909	47,214
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	550,012	587,646	555,557	629,466
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	48,140	90,393	40,260	54,504
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	116,236	120,885	126,326	133,897
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	571,399	852,532	867,826	978,380
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	72,384	75,279	73,157	74,355
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	109,569	109,584	110,549	122,361
Compass Group USA, Inc. Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,027,840	1,068,954	1,124,581	1,272,805
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	241,517	256,432	247,721	264,275
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	29,558	31,412	35,568	61,280
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	15,960	16,598	16,036	14,750
Jewish Community Center	Social Svcs Sr Nutrition Prog Contracts	60,844	64,778		
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	67,908	70,625	71,570	76,263
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	156,402	174,466	187,260	227,541
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	69,231	75,797	79,259	81,892
Northside	Social Svcs Sr Nutrition Prog Contracts	98,566	110,495	68,484	97,090
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	36,837	38,310	54,774	50,060
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	145,934	151,771	162,352	149,203
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	103,389	107,526	118,796	134,569
Self Help for the Elderly of Santa Clara County: Cupertino	Social Svcs Sr Nutrition Prog Contracts				
Vietnamese American Cultural & Social	Social Svcs Sr Nutrition Prog Contracts	47,493	49,393	52,549	53,878
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	140,677	153,352	140,332	154,341
Yu-Ai Kai	Social Svcs Sr Nutrition Prog Contracts	158,078	164,401	172,576	187,445
Mother's Milk Bank	Special Programs	40,000	43,250	45,412	48,137







## Position Detail by Cost Center

### Finance and Government Operations

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount				
											Approved	Adjusted	Final	Change				
														from FY				
														2002				
														Approved				
<b>Legislative And Executive</b>																		
0101	Supervisorial District 1																	
	1101	Supervisorial District 1																
		1101	Supervisorial District 1															
			A01	SUPERVISOR											1.0	1.0	1.0	0.0
			W52	BOARD AIDE-U											7.0	7.0	7.0	0.0
		<b>1101</b>	<b>Total</b>											<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	
<b>0101</b>	<b>Total</b>																	
															<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
0102	Supervisorial District 2																	
	1102	Supervisorial District 2																
		1102	Supervisorial District 2															
			A01	SUPERVISOR											1.0	1.0	1.0	0.0
			W52	BOARD AIDE-U											7.0	7.0	7.0	0.0
		<b>1102</b>	<b>Total</b>											<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	
<b>0102</b>	<b>Total</b>																	
															<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
0103	Supervisorial District 3																	
	1103	Supervisorial District 3																
		1103	Supervisorial District 3															
			A01	SUPERVISOR											1.0	1.0	1.0	0.0
			W52	BOARD AIDE-U											7.0	7.0	7.0	0.0
		<b>1103</b>	<b>Total</b>											<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	
<b>0103</b>	<b>Total</b>																	
															<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
0104	Supervisorial District 4																	
	1104	Supervisorial District 4																
		1104	Supervisorial District 4															
			A01	SUPERVISOR											1.0	1.0	1.0	0.0
			W52	BOARD AIDE-U											7.0	7.0	7.0	0.0
		<b>1104</b>	<b>Total</b>											<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	
<b>0104</b>	<b>Total</b>																	
															<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
0105	Supervisorial District 5																	
	1105	Supervisorial District 5																
		1105	Supervisorial District 5															
			A01	SUPERVISOR											1.0	1.0	1.0	0.0
			W52	BOARD AIDE-U											7.0	7.0	7.0	0.0
		<b>1105</b>	<b>Total</b>											<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	
<b>0105</b>	<b>Total</b>																	
															<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
0106	Clerk Of The Board																	
	1106	Administration And Operations																
		1106	Administration And Operations															
			A05	CLERK OF BOARD OF -U											1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B48	DIVISION MGR-CLK OF THE BOARD	1.0	1.0	1.0	0.0
	B53	BUSINESS MGR-CLK OF THE BOARD	1.0	1.0	1.0	0.0
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D53	SUPV BOARD CLERK	1.0	1.0	1.0	0.0
	D54	BOARD CLERK II	5.0	5.0	5.0	0.0
	D55	BOARD CLERK I	10.0	10.0	10.0	0.0
	D71	CHIEF DEPUTY-CLK OF BOARD-U	1.0	1.0	1.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	2.0	2.0	2.0	0.0
	J82	RECORDS ASSISTANT II	1.0	1.0	1.0	0.0
	J83	RECORDS ASSISTANT I	1.0	1.0	1.0	0.0
	J84	RECORDS MGR-CLERK OF THE BOARD	1.0	1.0	1.0	0.0
	Q58	SECRETARY II-U-STENO	1.0	1.0	0.0	-1.0
	W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	W52	BOARD AIDE-U	1.0	1.0	1.0	0.0
	Z51	SEC TO CO EX DIR UBC-U	1.0	1.0	0.0	-1.0
	<b>1106</b>	<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>30.0</b>	<b>-2.0</b>
1173	Assessment Appeals					
	1173	Assessment Appeals				
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	D55	BOARD CLERK I	2.0	2.0	2.0	0.0
	<b>1173</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
1298	Fish And Game Commission					
	1298	Fish And Game Commission				
	<b>1298</b>	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>0106</b>	<b>Total</b>		<b>37.0</b>	<b>37.0</b>	<b>35.0</b>	<b>-2.0</b>
0107	County Executive					
	1107	Administration Services				
	1107	Administration Services				
	A02	COUNTY EXECUTIVE-U	1.0	1.0	1.0	0.0
	A10	DEPUTY COUNTY EXECUTIVE	1.0	1.0	1.0	0.0
	A1X	ASST COUNTY EXECUTIVE	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	2.0	2.0	1.0	-1.0
	B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B77	ACCOUNTANT III	1.0	1.0	1.0	0.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D2D	RECEPTIONIST-ACE	1.0	1.0	1.0	0.0
	D2F	ACCOUNT CLERK II-ACE	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	1.5	1.5	1.5	0.0
	D9C	ACCOUNTANT ASSISTANT-ACE	1.0	1.0	1.0	0.0
	U1Q	AGENDA REVIEW AMINISTRATOR-ACE	1.0	1.0	1.0	0.0
	W44	SECRETARY TO COUNTY EXEC-U	1.0	1.0	1.0	0.0
	W45	SECRETARY TO THE ASST CO EXEC	1.0	1.0	1.0	0.0
	<b>1107</b>	<b>Total</b>	<b>15.5</b>	<b>15.5</b>	<b>14.5</b>	<b>-1.0</b>
	1123	Habitat Conservation Plan				



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B3N PROGRAM MGR II	0.0	0.0	1.0	1.0	
	Q03 PROGRAM MGR I-U	1.0	1.0	0.0	-1.0	
<b>1123</b>	<b>Total</b>	1.0	1.0	1.0	0.0	
1124	Special Programs					
	B51 SPECIAL PROJECTS DIRECTOR	1.0	1.0	1.0	0.0	
	N07 MANAGER OF SPECIAL PROJ-GSA	0.0	0.0	1.0	1.0	
<b>1124</b>	<b>Total</b>	1.0	1.0	2.0	1.0	
1130	Office of Public Communication					
	A2L PUBLIC COMMUNICATION DIRECTOR	1.0	1.0	1.0	0.0	
	C98 PUBLIC COMMUNICATIONS SPEC	1.0	1.0	1.0	0.0	
	E13 COMMUNITY OUTREACH/PROTO OFF	1.0	1.0	1.0	0.0	
	E18 COMMUNITY OUTREACH/PROTO CLERK	1.0	1.0	1.0	0.0	
	J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0	
<b>1130</b>	<b>Total</b>	5.0	5.0	5.0	0.0	
1131	Office of Women's Advocacy					
	A2H MGR OFFICE WOMEN'S ADVOCACY	1.0	1.0	1.0	0.0	
	B1T ASSOC MGMT ANALYST A	0.5	0.5	0.0	-0.5	
	D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
<b>1131</b>	<b>Total</b>	2.5	2.5	2.0	-0.5	
1133	Prop 36 SACPA					
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
<b>1133</b>	<b>Total</b>	1.0	1.0	1.0	0.0	
1134	Children & Family Svcs					
	B02 SPECIAL ASST FOR CHILD SERVICE	0.0	1.0	1.0	1.0	
	B1H MGMT ANAL PROG MGR III	1.0	0.0	0.0	-1.0	
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0	
<b>1134</b>	<b>Total</b>	2.0	2.0	2.0	0.0	
1135	Intergovernmental Relations					
	A10 DEPUTY COUNTY EXECUTIVE	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B3N PROGRAM MGR II	0.0	1.0	1.0	1.0	
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
	W1N SR MGMT ANALYST-U	1.0	0.0	0.0	-1.0	
<b>1135</b>	<b>Total</b>	4.0	4.0	4.0	0.0	
1136	Legislative Programs					
	Q19 LEGISLATIVE REPRESENTATIVE-U	1.0	1.0	1.0	0.0	
	W1R ASSOC MGMT ANALYST B-U	0.0	1.0	1.0	1.0	
	W1W MGMT AIDE-U	1.0	0.0	0.0	-1.0	
<b>1136</b>	<b>Total</b>	2.0	2.0	2.0	0.0	
1137	Integrated Pest Management					
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
<b>1137</b>	<b>Total</b>	1.0	1.0	1.0	0.0	
1138	Public Safety & Justice					
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
<b>1138</b>	<b>Total</b>	1.0	1.0	1.0	0.0	



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions	FY 2003	Amount
										Approved	Final	Change
										Adjusted		from FY
												2002
												Approved
1220	Office Of Budget And Analysis											
	1220	Office Of Budget And Analysis										
		A10	DEPUTY COUNTY EXECUTIVE			1.0	1.0	1.0	0.0			
		A2B	BUDGET MANAGER			1.0	1.0	1.0	0.0			
		B97	PRINCIPAL PROGRAM ANALYST			2.0	2.0	2.0	0.0			
		B98	PROGRAM ANALYST II			10.0	10.0	10.0	0.0			
		D1B	SECRETARY III-ACE - W/O/STENO			1.0	1.0	1.0	0.0			
	<b>1220</b>				<b>Total</b>	15.0	15.0	15.0	0.0			
2530	Office of Emergency Services											
	2530	Office of Emergency Services										
		B06	SR EMERGENCY PLANNING COORD			1.0	1.0	1.0	0.0			
		B10	EMERGENCY PLANNING COORD			2.0	2.0	2.0	0.0			
		B6E	DIR OF EMERGENCY PREPAREDNESS			1.0	1.0	1.0	0.0			
		D19	SECRETARY II-W/O/STENO			1.0	1.0	1.0	0.0			
	<b>2530</b>				<b>Total</b>	5.0	5.0	5.0	0.0			
5700	Office Of Human Relations											
	5700	Office Of Human Relations										
		B14	HUMAN RELATIONS COORD III			4.0	5.0	5.0	1.0			
		B16	HUMAN RELATIONS COORD II			6.5	6.5	6.0	-0.5			
		B17	HUMAN RELATIONS MGR			1.0	1.0	1.0	0.0			
		B18	HUMAN RELATIONS COORD I			1.0	1.0	1.0	0.0			
		B3P	PROGRAM MGR I			1.0	1.0	1.0	0.0			
		D17	RECEPTIONIST			1.0	1.0	1.0	0.0			
		D2A	SECRETARY I-ACE-W/O/STENO			1.0	1.0	1.0	0.0			
		J18	DIR CITIZENSHIP & IMMIGRTN SVC			1.0	1.0	1.0	0.0			
		J20	CITIZENSHIP COORDINATOR			1.0	0.0	0.0	-1.0			
	<b>5700</b>				<b>Total</b>	17.5	17.5	17.0	-0.5			
<b>0107</b>						<b>Total</b>	73.5	73.5	72.5	-1.0		
0113	LAFCO											
	1114	LAFCO-Local Agency Formation Commission										
		1114	LAFCO-Local Agency Formation Commission									
		Q07	PROGRAM MGR II-U			1.0	1.0	1.0	0.0			
		W1N	SR MGMT ANALYST-U			1.0	1.0	1.0	0.0			
	<b>1114</b>				<b>Total</b>	2.0	2.0	2.0	0.0			
<b>0113</b>						<b>Total</b>	2.0	2.0	2.0	0.0		
0168	Office of Affordable Housing											
	1132	Office of Homeless Coordinator										
		1132	Office of Homeless Coordinator									
		A2K	HOMELESS SERVICES COORD.			1.0	1.0	1.0	0.0			
		B14	HUMAN RELATIONS COORD III			1.0	1.0	1.0	0.0			
		B1R	ASSOC MGMT ANALYST B			1.0	1.0	1.0	0.0			
	<b>1132</b>				<b>Total</b>	3.0	3.0	3.0	0.0			
1168	Office of Affordable Housing											
	1168	Office of Affordable Housing										
		B1N	SR MGMT ANALYST			1.0	1.0	1.0	0.0			



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B1P	MGMT ANALYST	2.0	2.0	2.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B77	ACCOUNTANT III	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	L75	HOUSING REHABILITATION COORD	1.0	1.0	1.0	0.0
	L88	HOUSING REHABILITATION SPEC	1.0	1.0	1.0	0.0
	<b>1168</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>0168</b>		<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
0115	Assessor					
	1150	Assessor Administration				
	1150	Assessor Administration				
	A28	ASSESSOR-U	1.0	1.0	1.0	0.0
	A29	ASST ASSESSOR	1.0	1.0	1.0	0.0
	A42	ASSESSOR'S OFFICE ADMIN SERV M	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D98	ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	<b>1150</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
	1151	Assessment Standards				
	1151	Assessment Standards				
	C42	CHIEF ASSESSMENT STANDARDS SV	1.0	1.0	1.0	0.0
	C80	SUPV APPRAISAL DATA COORD	1.0	1.0	1.0	0.0
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	D82	APPRAISAL DATA COORD	4.0	4.0	4.0	0.0
	<b>1151</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
	1152	Exemptions				
	1152	Exemptions				
	C61	EXEMPTION SUPERVISOR	1.0	1.0	1.0	0.0
	C62	EXEMPTION INVESTIGATOR	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	D83	SENIOR ASSESSMENT CLERK	0.0	4.0	4.0	4.0
	D86	SUPV ASSESSMENT CLERK	1.0	1.0	1.0	0.0
	D88	ASSESSMENT CLERK	6.0	2.0	2.0	-4.0
	<b>1152</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
	1153	Assessment Services				
	1153	Assessment Services				
	C37	ASSESSMENT ROLL ADMIN	1.0	1.0	1.0	0.0
	C65	PROPERTY TRANSFER EXAMINER	8.0	8.0	8.0	0.0



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	D36	ADVANCED CLERK TYPIST	0.0	2.0	2.0	2.0
	D39	CLERK TYPIST	7.0	7.0	7.0	0.0
	D83	SENIOR ASSESSMENT CLERK	0.0	5.0	5.0	5.0
	D86	SUPV ASSESSMENT CLERK	2.0	2.0	2.0	0.0
	D88	ASSESSMENT CLERK	12.0	5.0	5.0	-7.0
	D92	PROPERTY & TITLE ID CLERK	6.0	6.0	6.0	0.0
	K40	MAPPING & I. D. SUPERVISOR	1.0	1.0	1.0	0.0
	K41	PROPERTY TRANSFER SUPV	1.0	1.0	1.0	0.0
	K43	SR PROPERTY MAPPER	1.0	1.0	1.0	0.0
	K46	PROPERTY MAPPER II	4.0	4.0	4.0	0.0
	K49	PROPERTY MAPPER I	1.0	1.0	1.0	0.0
	<b>1153</b>		<b>Total</b>	44.0	44.0	44.0
1154	Real Property					
	1154	Real Property				
	C44	CHIEF APPRAISER	1.0	1.0	1.0	0.0
	C45	SUPV APPRAISER	7.0	7.0	7.0	0.0
	C46	ASST CHIEF APPRAISER	1.0	1.0	1.0	0.0
	C47	SR APPRAISER	26.0	26.0	26.0	0.0
	C50	APPRAISER II	32.0	32.0	32.0	0.0
	C51	APPRAISER I	5.0	5.0	5.0	0.0
	C52	APPRAISAL AIDE	3.0	3.0	3.0	0.0
	C57	SR AUDITOR APPRAISER	2.0	2.0	2.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	7.0	7.0	7.0	0.0
	D40	OFFICE CLERK	2.0	2.0	2.0	0.0
	D82	APPRAISAL DATA COORD	1.0	1.0	1.0	0.0
	D88	ASSESSMENT CLERK	8.0	8.0	8.0	0.0
	<b>1154</b>		<b>Total</b>	96.0	96.0	96.0
1155	Personal Property					
	1155	Personal Property				
	B79	AUDITOR-APPRAISER	13.0	13.0	13.0	0.0
	B80	ACCOUNTANT AUDITOR APPRAISER	2.0	2.0	2.0	0.0
	C54	SUPV AUDITOR-APPRAISER	5.0	5.0	5.0	0.0
	C55	CHIEF AUDITOR-APPRAISER	1.0	1.0	1.0	0.0
	C56	ASST CHIEF AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	C57	SR AUDITOR APPRAISER	23.0	23.0	23.0	0.0
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	8.0	8.0	8.0	0.0
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	D82	APPRAISAL DATA COORD	2.0	2.0	2.0	0.0
	D86	SUPV ASSESSMENT CLERK	1.0	1.0	1.0	0.0
	D88	ASSESSMENT CLERK	6.0	6.0	6.0	0.0
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
	<b>1155</b>		<b>Total</b>	67.0	67.0	67.0



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		FY 2002 Positions		FY 2003	Amount
		Index Number and Name		Job Class Code and Title		Approved	Adjusted	Final	Change
									from FY
									2002
									Approved
1156	Information Systems								
	1156	Information Systems							
		A1J	ASSESSOR'S OFFICE INFO SYS MGR		1.0	1.0	1.0	0.0	
		B1N	SR MGMT ANALYST		1.0	1.0	1.0	0.0	
		D39	CLERK TYPIST		1.0	1.0	1.0	0.0	
		G12	INFORMATION SYSTEMS MANAGER II		1.0	1.0	1.0	0.0	
		G14	INFORMATION SYSTEMS MANAGER I		5.0	5.0	5.0	0.0	
		G28	INFORMATION SYSTEMS ANALYST II		2.0	2.0	1.0	-1.0	
		G50	INFORMATION SYS TECH II		1.0	1.0	1.0	0.0	
	<b>1156</b>			<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>-1.0</b>	
1157	St-Cnty Property Tax Admin Program								
	1157	St-Cnty Property Tax Admin Program							
		Q54	SR APPRAISER SCPTAP-U		2.0	2.0	2.0	0.0	
		W1N	SR MGMT ANALYST-U		1.0	1.0	0.0	-1.0	
	<b>1157</b>			<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>	
1158	St-Cnty Prop Tax Admin Program AB 719								
	1158	St-Cnty Prop Tax Admin Program AB 719							
		D88	ASSESSMENT CLERK		1.0	1.0	1.0	0.0	
		D96	ACCOUNTANT ASSISTANT		2.0	2.0	2.0	0.0	
		Q32	INFORMATION SYSTEMS MGR II-U		1.0	1.0	0.0	-1.0	
		Q33	INFORMATION SYSTEMS MGR I-U		2.0	2.0	0.0	-2.0	
		Q51	SUPV APPRAISER SCPTAP-U		1.0	1.0	0.0	-1.0	
		Q52	SUPV ASSESSMENT CLERK-U		1.0	1.0	0.0	-1.0	
		Q57	ASSESSMENT CLERK-U		1.0	1.0	0.0	-1.0	
		Q68	PROPERTY TRANSFER EXAMINER-U		1.0	1.0	0.0	-1.0	
	<b>1158</b>			<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>3.0</b>	<b>-7.0</b>	
1159	St-Cnty Prop Tax Admin Program AB1036								
	1159	St-Cnty Prop Tax Admin Program AB1036							
		B1N	SR MGMT ANALYST		0.0	0.0	3.0	3.0	
		D88	ASSESSMENT CLERK		0.0	0.0	1.0	1.0	
		G12	INFORMATION SYSTEMS MANAGER II		0.0	0.0	1.0	1.0	
		G14	INFORMATION SYSTEMS MANAGER I		0.0	0.0	4.0	4.0	
		K79	GEOGRAPHIC INFO SYSTEM TECH II		0.0	0.0	1.0	1.0	
		Q44	SR AUDITOR APPRAISER-U		2.0	2.0	2.0	0.0	
		Q49	APPRAISAL DATA COORDINATOR (U)		2.0	2.0	2.0	0.0	
		Q53	SUPV AUDITOR/APPRaiser-U		1.0	1.0	1.0	0.0	
		Q56	APPRAISAL AIDE-U		1.0	1.0	1.0	0.0	
		Q57	ASSESSMENT CLERK-U		4.0	4.0	4.0	0.0	
		Q68	PROPERTY TRANSFER EXAMINER-U		1.0	1.0	1.0	0.0	
		Q69	PROPERTY & TITLE ID CLERK-U		2.0	2.0	2.0	0.0	
		U11	PROPERTY MAPPER II-U		0.0	0.0	1.0	1.0	
		U91	ACCOUNTANT ASSISTANT-U		2.0	2.0	2.0	0.0	
		Z80	ACCOUNTANT AUDITOR APPRAISER-U		2.0	2.0	2.0	0.0	
	<b>1159</b>			<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>28.0</b>	<b>11.0</b>	
<b>0115</b>					<b>Total</b>	<b>278.0</b>	<b>278.0</b>	<b>280.0</b>	<b>2.0</b>



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions	FY 2003	Amount
										Approved	Final	Change
										Adjusted		from FY
												2002
												Approved
0117	Measure B Trans Improvement Prog											
	1701	Measure B Administration										
		1701	Measure B Administration									
			A2R	ADMIN., MEAS B TRANS IMPR PRG				1.0	1.0	1.0	0.0	
			B77	ACCOUNTANT III				1.0	1.0	1.0	0.0	
			N50	ADM SUPT COORD MS B TRN PRG				1.0	1.0	1.0	0.0	
		<b>1701</b>							<b>Total</b>	3.0	3.0	0.0
<b>0117</b>									<b>Total</b>	3.0	3.0	0.0
0120	County Counsel											
	1120	County Counsel Administration										
		1120	County Counsel Administration									
			A62	COUNTY COUNSEL-U				1.0	1.0	1.0	0.0	
			A79	ASSISTANT COUNTY COUNSEL				3.0	3.0	3.0	0.0	
			B1P	MGMT ANALYST				2.0	2.0	2.0	0.0	
			B2K	ADMIN SERV MGR III-2D				1.0	1.0	1.0	0.0	
			B76	SR ACCOUNTANT				1.0	1.0	1.0	0.0	
			D17	RECEPTIONIST				1.0	1.0	1.0	0.0	
			D36	ADVANCED CLERK TYPIST				2.0	2.0	2.0	0.0	
			D40	OFFICE CLERK				2.0	2.0	2.0	0.0	
			D64	SUPV LEGAL SECRETARY I				2.0	2.0	2.0	0.0	
			D66	LEGAL SECRETARY II-W/O/SH				9.5	9.5	9.5	0.0	
			D70	LEGAL SECRETARY I-W/O/SH				4.5	4.5	4.5	0.0	
			D74	LEGAL SECRETARY TRAINEE-W/O/SH				3.0	3.0	3.0	0.0	
			D7E	LEGAL SECRETARY TRN-ACE-W/O/S				1.0	1.0	1.0	0.0	
			D96	ACCOUNTANT ASSISTANT				1.0	1.0	1.0	0.0	
			D98	ACCOUNT CLERK I				1.0	1.0	1.0	0.0	
			G12	INFORMATION SYSTEMS MANAGER II				1.0	1.0	1.0	0.0	
			G19	DEPT INFO SYSTEMS COORD				1.0	1.0	1.0	0.0	
			Q64	OFFICE CLERK-U				4.0	4.0	4.0	0.0	
			U27	ATTORNEY IV-COUNTY COUNSEL				31.0	31.0	31.5	1.0	
			U28	ATTORNEY III-COUNTY COUNSEL				3.0	3.0	3.0	0.0	
			U31	ATTORNEY II-COUNTY COUNSEL				2.0	2.0	2.0	0.0	
			U32	ATTORNEY I-COUNTY COUNSEL				3.0	3.0	3.0	0.0	
			U39	ASST COUNTY COUNSEL-U				1.0	1.0	1.0	0.0	
			V73	SR PARALEGAL				5.0	5.0	5.0	0.0	
			V74	PARALEGAL				5.0	6.0	6.0	1.0	
			W51	CONFIDENTIAL SECRETARY-ACE-U				1.0	1.0	1.0	0.0	
		<b>1120</b>							<b>Total</b>	92.0	93.0	2.0
		1121	Dependency									
			B2P	ADMIN SUPPORT OFFICER II				1.0	1.0	1.0	0.0	
			D17	RECEPTIONIST				2.5	2.5	2.5	0.0	
			D36	ADVANCED CLERK TYPIST				5.0	5.0	5.0	0.0	
			D40	OFFICE CLERK				2.0	2.0	2.0	0.0	
			D66	LEGAL SECRETARY II-W/O/SH				2.0	2.0	2.0	0.0	
			D70	LEGAL SECRETARY I-W/O/SH				1.0	1.0	1.0	0.0	





## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2002
											Approved	Adjusted	Final	Approved
					D74	LEGAL SECRETARY TRAINEE-W/O/SH				1.0	1.0	1.0	0.0	
					U27	ATTORNEY IV-COUNTY COUNSEL				12.0	12.0	12.0	0.0	
					U28	ATTORNEY III-COUNTY COUNSEL				4.0	4.0	4.0	0.0	
					U32	ATTORNEY I-COUNTY COUNSEL				1.0	1.0	1.0	0.0	
					V73	SR PARALEGAL				4.0	4.0	4.0	0.0	
					V74	PARALEGAL				3.0	3.0	3.0	0.0	
					V82	SUPERVISING PARALEGAL				1.0	1.0	1.0	0.0	
					<b>1121</b>	<b>Total</b>				<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	
				1122	Worker's Compensation									
					D36	ADVANCED CLERK TYPIST				1.0	1.0	1.0	0.0	
					D66	LEGAL SECRETARY II-W/O/SH				1.0	1.0	1.0	0.0	
					D74	LEGAL SECRETARY TRAINEE-W/O/SH				1.0	1.0	1.0	0.0	
					U27	ATTORNEY IV-COUNTY COUNSEL				3.0	3.0	4.0	1.0	
					V73	SR PARALEGAL				1.0	1.0	1.0	0.0	
					V74	PARALEGAL				1.0	1.0	1.0	0.0	
					<b>1122</b>	<b>Total</b>				<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>1.0</b>	
					<b>0120</b>	<b>Total</b>				<b>139.5</b>	<b>140.5</b>	<b>142.0</b>	<b>3.0</b>	
0140	Registrar Of Voters													
	5600	Registrar Of Voters												
		5600	Registrar Of Voters											
			A20	REGISTRAR OF VOTERS						1.0	1.0	1.0	0.0	
			A21	ASST REGISTRAR OF VOTERS						1.0	1.0	1.0	0.0	
			B2P	ADMIN SUPPORT OFFICER II						1.0	1.0	1.0	0.0	
			B76	SR ACCOUNTANT						1.0	1.0	1.0	0.0	
			B77	ACCOUNTANT III						1.0	1.0	1.0	0.0	
			D1A	SECRETARY II-ACE-W/O/STENO						2.0	2.0	2.0	0.0	
			D20	FLOATER CLERK						2.0	2.0	2.0	0.0	
			D36	ADVANCED CLERK TYPIST						1.0	3.0	3.0	2.0	
			D39	CLERK TYPIST						5.0	3.0	3.0	-2.0	
			D96	ACCOUNTANT ASSISTANT						1.0	1.0	1.0	0.0	
			G12	INFORMATION SYSTEMS MANAGER II						1.0	1.0	1.0	0.0	
			G29	INFORMATION SYSTEMS ANALYST I						1.0	1.0	1.0	0.0	
			G56	ELECTION RECRT & TRNG SUPV						1.0	1.0	1.0	0.0	
			G71	PRECINCT PLANNING SPECIALIST						1.0	1.0	1.0	0.0	
			G76	SR WAREHOUSE MATERIALS HANDLER						2.0	2.0	2.0	0.0	
			G86	ELECTION SERVICES COORD						1.0	1.0	1.0	0.0	
			G90	ELECTION DIVISION COORDINATOR						8.0	8.0	8.0	0.0	
			G97	ELECTION SPECIALIST						8.0	8.0	8.0	0.0	
			<b>5600</b>	<b>Total</b>						<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>0.0</b>	
			<b>0140</b>	<b>Total</b>						<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>0.0</b>	
0145	Information Services Department													
	1221	Criminal Justice Info Control												
		1221	Criminal Justice Info Control											
			B1W	MGMT AIDE						1.0	1.0	1.0	0.0	
			B2E	TRAINING & STAFF DEV SPEC						1.0	1.0	1.0	0.0	



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B2F ASSOC TRNG & STAFF DEV SPEC II	2.0	0.0	0.0	-2.0	
	B67 DIR, JUSTICE INFORMATION SVCS	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	G12 INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	G19 DEPT INFO SYSTEMS COORD	1.0	0.0	0.0	-1.0	
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0	
	G49 IT PLANNER ARCHITECT	1.0	1.0	1.0	0.0	
	G5F SOFTWARE ENGINEER III	0.0	1.0	1.0	1.0	
	G7F APP & JOINT APP DEV SPEC	0.0	2.0	2.0	2.0	
	<b>1221 Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	
1230	Geographic Info Services					
	1230 Geographic Info Services					
	G5F SOFTWARE ENGINEER III	1.0	1.0	1.0	0.0	
	K63 GEOGRAPHIC INFO SYS MGR	0.0	1.0	1.0	1.0	
	K79 GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
	L96 OPERATIONS RESEARCH ANALYST	1.0	1.0	1.0	0.0	
	<b>1230 Total</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>	
2601	Chief Information Officer					
	2601 Chief Information Officer					
	A1F CHIEF INFORMATION OFFICER	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B4M SR DATABASE ADMINISTRATOR-U	0.0	0.0	1.0	1.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	G2C SR SYSTEMS SOFTWARE ENGINEER-U	0.0	0.0	1.0	1.0	
	G3C SR INFO TECHNOLOGY PROJ MGR-U	0.0	0.0	1.0	1.0	
	G49 IT PLANNER ARCHITECT	1.0	1.0	1.0	0.0	
	G5K SOFTWARE ENGINEER IV-U	0.0	0.0	1.0	1.0	
	G5L SOFTWARE ENGINEER III-U	0.0	0.0	4.0	4.0	
	Q32 INFORMATION SYSTEMS MGR II-U	0.0	0.0	1.0	1.0	
	<b>2601 Total</b>	<b>4.0</b>	<b>4.0</b>	<b>13.0</b>	<b>9.0</b>	
2611	Finance & Administration					
	2611 Finance & Administration					
	B1W MGMT AIDE	1.0	1.0	1.0	0.0	
	B27 ADMIN SERVICES MGR-DP	1.0	1.0	1.0	0.0	
	B2P ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0	
	B2R ADMIN SUPPORT OFFICER I	1.0	0.0	0.0	-1.0	
	B76 SR ACCOUNTANT	1.0	1.0	1.0	0.0	
	B78 ACCOUNTANT II	0.0	1.0	1.0	1.0	
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0	
	D39 CLERK TYPIST	1.0	0.0	0.0	-1.0	
	D96 ACCOUNTANT ASSISTANT	1.0	3.0	3.0	2.0	
	D97 ACCOUNT CLERK II	4.0	1.0	1.0	-3.0	
	G1P BUSINESS INFO TECH CONSULTANT	1.0	1.0	1.0	0.0	
	<b>2611 Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2002
											Approved	Adjusted	Final	Approved
2621	IT Strategic Planning And Analytical Svcs													
	2621	IT Strategic Planning And Analytical Svcs												
		A72	DIRECTOR, IT STRATEGIC PLAN				1.0	1.0	1.0				0.0	
		G49	IT PLANNER ARCHITECT				3.0	3.0	3.0				0.0	
		G53	BUSINESS IT STRATEGIC PLANNER				1.0	1.0	1.0				0.0	
	<b>2621</b>				<b>Total</b>		5.0	5.0	5.0				0.0	
2630	Business Development & Applications													
	2630	Business Development & Applications												
		D1A	SECRETARY II-ACE-W/O/STENO				1.0	1.0	1.0				0.0	
		G36	DIR OF BUSINESS DEVEL APPLICAT				1.0	1.0	1.0				0.0	
	<b>2630</b>				<b>Total</b>		2.0	2.0	2.0				0.0	
	2631	Business Consulting & Project Services												
		D12	DATA PROCESSING CONTRL TECH II				1.0	1.0	1.0				0.0	
		G1P	BUSINESS INFO TECH CONSULTANT				1.0	1.0	1.0				0.0	
		G3A	SR INFO TECHNOLOGY PROJ MGR				2.0	2.0	2.0				0.0	
		G55	BUSINESS CONSULT & PROJ MGR				1.0	1.0	1.0				0.0	
		G5D	INFO TECHNOLOGY PROJECT MGR				2.0	2.0	2.0				0.0	
		G85	SR BUSINESS INFO TECH CONSULT				2.0	2.0	2.0				0.0	
	<b>2631</b>				<b>Total</b>		9.0	9.0	9.0				0.0	
	2632	Applications Services												
		C5A	OFFICE AUTO SYSTEMS COORD-ACE				1.0	0.0	0.0				-1.0	
		D12	DATA PROCESSING CONTRL TECH II				3.0	3.0	3.0				0.0	
		D19	SECRETARY II-W/O/STENO				1.0	1.0	1.0				0.0	
		G04	SYSTEMS & PROGRAM MGR				1.0	1.0	1.0				0.0	
		G05	ASST SUPV PROGRAM ANALYST				3.0	3.0	3.0				0.0	
		G07	SR PROGRAMMING ANALYST				13.0	10.0	10.0				-3.0	
		G48	COUNTY WEBMASTER				1.0	1.0	1.0				0.0	
		G5E	SOFTWARE ENGINEER IV				5.0	4.0	4.0				-1.0	
		G5F	SOFTWARE ENGINEER III				30.0	28.0	28.0				-2.0	
		G5G	SOFTWARE ENGINEER II				5.0	5.0	5.0				0.0	
		G5H	SOFTWARE ENGINEER I				2.0	2.0	2.0				0.0	
		G7F	APP & JOINT APP DEV SPEC				1.0	1.0	1.0				0.0	
	<b>2632</b>				<b>Total</b>		66.0	59.0	59.0				-7.0	
	2633	Customer Support Services												
		G03	CUSTOMER SUPPORT SERVICES MGR				1.0	1.0	1.0				0.0	
		G12	INFORMATION SYSTEMS MANAGER II				1.0	2.0	2.0				1.0	
		G1A	SENIOR CALL CENTER COORDINATOR				1.0	1.0	1.0				0.0	
		G67	LOCAL AREA NETWORK SPECIALIST				5.0	6.0	6.0				1.0	
		G75	ASST CUSTOMER SPT SERVICES MGR				1.0	1.0	1.0				0.0	
		G89	CALL CENTER COORDINATOR				2.0	2.0	2.0				0.0	
		K25	COMMUNICATIONS INSTALLER				1.0	0.0	0.0				-1.0	
		K26	COMMUNICATIONS CABLE INSTALLER				2.0	2.0	2.0				0.0	
		K35	LOCAL AREA NETWORK ANALYST II				13.0	12.0	12.0				-1.0	
		K36	LOCAL AREA NETWORK ANALYST I				1.0	1.0	1.0				0.0	
	<b>2633</b>				<b>Total</b>		28.0	28.0	28.0				0.0	



## Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
2634	Project Support Services						
	B2M SR DATABASE ADMINISTRATOR	4.0	4.0	4.0	0.0		
	B2S DATA BASE ADMIN MGR	1.0	1.0	1.0	0.0		
	B2U DATA BASE ADMINISTRATOR	7.0	4.0	4.0	-3.0		
	D12 DATA PROCESSING CONTRL TECH II	1.0	1.0	1.0	0.0		
	G1R QUALITY ASSURANCE MANAGER	1.0	1.0	1.0	0.0		
	G37 DATA PROCESSING STAFF ASSIST	1.0	1.0	1.0	0.0		
	G3L QUALITY ASSURANCE ENGINEER	2.0	2.0	2.0	0.0		
	G54 PROJECT SUPP SVCS MGR	1.0	1.0	1.0	0.0		
	G5E SOFTWARE ENGINEER IV	2.0	2.0	2.0	0.0		
	G99 QUALITY ASSURANCE LIBRARIAN	1.0	1.0	1.0	0.0		
<b>2634</b>	<b>Total</b>	21.0	18.0	18.0	-3.0		
2640	IT Infrastructure & Service Delivery						
2640	IT Infrastructure & Service Delivery						
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0		
	G43 DIR, IT INFRASTRUCTURE & SVC D	1.0	1.0	1.0	0.0		
<b>2640</b>	<b>Total</b>	2.0	2.0	2.0	0.0		
2641	Server Infrastructure Services						
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	G02 ASST TECH PLANNING & CTRL MGR	1.0	1.0	1.0	0.0		
	G06 TECHNICAL PLANNING & CNTL MGR	1.0	1.0	1.0	0.0		
	G26 SR SYSTEMS SOFTWARE ENGINEER	10.0	10.0	10.0	0.0		
	G6S SYSTEMS SOFTWARE ENGINEER I	1.0	1.0	1.0	0.0		
	G6T SYSTEMS SOFTWARE ENGINEER II	6.0	6.0	6.0	0.0		
<b>2641</b>	<b>Total</b>	20.0	20.0	20.0	0.0		
2642	Enterprise Data Center Operations						
	D12 DATA PROCESSING CONTRL TECH II	5.0	4.0	4.0	-1.0		
	D61 SR DP EQUIPMENT OPERATOR	1.0	1.0	1.0	0.0		
	D78 DATA PROCESSING EQUIPMENT OPR	7.0	5.0	5.0	-2.0		
	G07 SR PROGRAMMING ANALYST	1.0	1.0	1.0	0.0		
	G08 PROGRAMMING ANALYST III	1.0	1.0	1.0	0.0		
	G18 DATA PROCESSING OPERATIONS MGR	1.0	1.0	1.0	0.0		
	G20 ASST DP OPERATIONS MGR	2.0	2.0	2.0	0.0		
	G24 COMPUTER OPERATIONS SHIFT SUPV	4.0	4.0	4.0	0.0		
	G30 DATA PROCESSING SUPERVISOR	3.0	3.0	3.0	0.0		
	G38 INFORMATION SYSTEMS TECH III	0.0	1.0	1.0	1.0		
	G50 INFORMATION SYS TECH II	13.0	13.0	13.0	0.0		
	G77 WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0		
<b>2642</b>	<b>Total</b>	39.0	37.0	37.0	-2.0		
2645	CLARAnet						
	G31 NETWORK DESIGNER	1.0	1.0	1.0	0.0		
	G44 COUNTY NETWORKS MANAGER	1.0	1.0	1.0	0.0		
	G45 SR NETWORK ENGINEER	1.0	1.0	1.0	0.0		
	G46 NETWORK ENGINEER	4.0	4.0	4.0	0.0		
<b>2645</b>	<b>Total</b>	7.0	7.0	7.0	0.0		



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002 Approved	
Cost Center Number and Name						
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
2646	Network Support					
	G50 INFORMATION SYS TECH II	0.0	0.0	4.0	4.0	
	G5C NETWORK OPERATIONS SUPERVISOR	1.0	1.0	1.0	0.0	
	K24 DATA COMMUNICATIONS INSTALLER	4.0	4.0	0.0	-4.0	
<b>2646</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	
2644	Voice Network Operations					
2644	Voice Network Operations					
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0	
	E20 TELEPHONE SERVICES SPECIALIST	2.0	2.0	2.0	0.0	
	E27 TELEPHONE SERVICES MANAGER	1.0	1.0	1.0	0.0	
	K16 TELEPHONE SERVICES ENGINEER	1.0	1.0	1.0	0.0	
	K18 SR TELEPHONE TECHNICIAN	1.0	1.0	1.0	0.0	
	K21 COMMUNICATIONS TECHNICIAN	7.0	7.0	7.0	0.0	
<b>2644</b>	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	
<b>0145</b>	<b>Total</b>	<b>247.0</b>	<b>236.0</b>	<b>245.0</b>	<b>-2.0</b>	
0610	County Library					
5556	Library Headquarters					
5556	Library Headquarters					
	A38 COUNTY LIBRARIAN	1.0	1.0	1.0	0.0	
	B1P MGMT ANALYST	1.0	0.0	0.0	-1.0	
	B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0	
	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0	
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
	D40 OFFICE CLERK	0.5	0.5	0.5	0.0	
	D68 PERSONNEL SERVICES CLERK-ACE	2.0	2.0	2.0	0.0	
	D95 SUPV ACCOUNT CLERK I	1.0	1.0	1.0	0.0	
	D97 ACCOUNT CLERK II	1.5	1.5	1.5	0.0	
	D98 ACCOUNT CLERK I	1.0	1.0	1.0	0.0	
	E28 MESSENGER DRIVER	1.5	1.5	1.5	0.0	
	E40 LIBRARY ASSISTANT II	4.0	4.0	4.0	0.0	
	E41 LIBRARY ASSISTANT I	0.5	0.5	0.5	0.0	
	E54 LIBRARY CLERK II	0.5	0.5	0.5	0.0	
	G76 SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0	
	G77 WAREHOUSE MATERIALS HANDLER	2.0	3.0	3.0	1.0	
	G82 STOCK CLERK	1.0	0.0	0.0	-1.0	
	H17 UTILITY WORKER	1.0	1.0	1.0	0.0	
	H18 JANITOR	0.8	0.8	0.8	0.0	
	J03 CHILDREN'S SERVICES MGR	1.0	1.0	1.0	0.0	
	J42 ADULT SERVICES MGR	1.0	1.0	1.0	0.0	
	J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0	
	J54 DEPUTY COUNTY LIBRARIAN	1.0	1.0	1.0	0.0	
	J62 PROGRAM LIBRARIAN	1.0	1.0	1.0	0.0	
	J63 LIBRARIAN II	2.0	2.0	2.0	0.0	
	W84 PROGRAM LIBRARIAN-U	1.0	1.0	1.0	0.0	
	W91 GRADUATE LIBRARIAN STUDENT-U	3.0	3.0	3.0	0.0	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W92	LIBRARIAN II-U	0.5	0.5	0.5	0.0
	W93	LIBRARIAN I-U	1.5	1.5	1.5	0.0
	W95	LIBRARY ASSISTANT I-U	1.0	1.0	1.0	0.0
	<b>5556</b>	<b>Total</b>	<b>37.3</b>	<b>36.3</b>	<b>36.3</b>	<b>-1.0</b>
5559	Cupertino Library					
	5559	Cupertino Library				
	E16	LIBRARY PAGE	2.5	2.5	2.5	0.0
	E39	SR LIBRARY CLERK	2.0	3.0	3.0	1.0
	E40	LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0
	E54	LIBRARY CLERK II	4.5	3.5	3.5	-1.0
	E55	LIBRARY CLERK I	7.0	7.0	7.0	0.0
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59	LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62	PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63	LIBRARIAN II	7.5	7.5	7.5	0.0
	J64	LIBRARIAN I	1.5	1.5	1.5	0.0
	W1Q	LIBRARY CLERK I-U	1.0	1.0	1.0	0.0
	<b>5559</b>	<b>Total</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>0.0</b>
5560	Campbell Library					
	5560	Campbell Library				
	E16	LIBRARY PAGE	1.0	1.0	1.0	0.0
	E39	SR LIBRARY CLERK	2.0	2.0	2.0	0.0
	E40	LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0
	E54	LIBRARY CLERK II	2.5	2.5	2.5	0.0
	E55	LIBRARY CLERK I	1.5	1.5	1.5	0.0
	H18	JANITOR	1.0	1.0	1.0	0.0
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59	LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62	PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63	LIBRARIAN II	2.5	2.5	2.5	0.0
	J64	LIBRARIAN I	1.0	1.0	1.0	0.0
	<b>5560</b>	<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
5567	Saratoga Library					
	5567	Saratoga Library				
	E16	LIBRARY PAGE	1.0	1.0	1.0	0.0
	E39	SR LIBRARY CLERK	2.0	2.0	2.0	0.0
	E40	LIBRARY ASSISTANT II	1.0	1.0	1.0	0.0
	E54	LIBRARY CLERK II	4.0	4.0	4.0	0.0
	H18	JANITOR	1.0	1.0	1.0	0.0
	J55	COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0
	J59	LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0
	J62	PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0
	J63	LIBRARIAN II	3.0	3.0	3.0	0.0
	J64	LIBRARIAN I	1.5	1.5	1.5	0.0
	<b>5567</b>	<b>Total</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>	<b>0.0</b>



## Finance and Government Operations (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
5571	Milpitas Library						
5571	Milpitas Library						
	E16 LIBRARY PAGE	2.0	2.0	2.0	0.0		
	E39 SR LIBRARY CLERK	2.0	2.0	2.0	0.0		
	E40 LIBRARY ASSISTANT II	2.0	0.0	0.0	-2.0		
	E54 LIBRARY CLERK II	6.5	6.5	6.5	0.0		
	E55 LIBRARY CLERK I	2.5	2.5	2.5	0.0		
	H18 JANITOR	1.0	1.0	1.0	0.0		
	J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0		
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0		
	J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0		
	J63 LIBRARIAN II	5.0	6.0	6.0	1.0		
	J64 LIBRARIAN I	1.0	2.0	2.0	1.0		
<b>5571</b>	<b>Total</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>		
5575	Alum Rock Library						
5575	Alum Rock Library						
	E16 LIBRARY PAGE	0.5	0.5	0.5	0.0		
	E39 SR LIBRARY CLERK	1.0	1.0	1.0	0.0		
	E40 LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0		
	E54 LIBRARY CLERK II	1.5	1.5	1.5	0.0		
	E55 LIBRARY CLERK I	1.0	1.0	1.0	0.0		
	H18 JANITOR	0.0	0.5	0.5	0.5		
	J62 PROGRAM LIBRARIAN	1.0	1.0	1.0	0.0		
	J63 LIBRARIAN II	0.5	0.5	0.5	0.0		
	J64 LIBRARIAN I	2.0	2.0	2.0	0.0		
<b>5575</b>	<b>Total</b>	<b>8.0</b>	<b>8.5</b>	<b>8.5</b>	<b>0.5</b>		
5576	Morgan Hill Library						
5576	Morgan Hill Library						
	E16 LIBRARY PAGE	0.5	0.5	0.5	0.0		
	E39 SR LIBRARY CLERK	2.0	2.0	2.0	0.0		
	E40 LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0		
	E54 LIBRARY CLERK II	2.0	2.0	2.0	0.0		
	E55 LIBRARY CLERK I	1.0	1.0	1.0	0.0		
	H18 JANITOR	0.5	0.5	0.5	0.0		
	J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0		
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0		
	J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0		
	J63 LIBRARIAN II	1.0	1.0	1.0	0.0		
	J64 LIBRARIAN I	1.5	1.5	1.5	0.0		
<b>5576</b>	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>		
5577	Gilroy Library						
5577	Gilroy Library						
	E16 LIBRARY PAGE	0.5	0.5	0.5	0.0		
	E39 SR LIBRARY CLERK	1.0	1.0	1.0	0.0		
	E41 LIBRARY ASSISTANT I	0.5	0.5	0.5	0.0		



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E54 LIBRARY CLERK II	1.5	1.5	1.5	0.0	
	E55 LIBRARY CLERK I	2.5	2.5	2.5	0.0	
	H18 JANITOR	1.0	1.0	1.0	0.0	
	J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0	
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0	
	J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0	
	J63 LIBRARIAN II	1.0	1.0	1.0	0.0	
	J64 LIBRARIAN I	2.0	2.0	2.0	0.0	
	<b>5577</b>	<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
5585	Library Technical Services					
	5585 Library Technical Services					
	D36 ADVANCED CLERK TYPIST	2.5	3.0	3.0	0.5	
	E24 LIBRARY TECHNICIAN	8.0	8.0	8.0	0.0	
	E39 SR LIBRARY CLERK	1.0	1.0	1.0	0.0	
	E40 LIBRARY ASSISTANT II	3.0	3.0	3.0	0.0	
	E54 LIBRARY CLERK II	0.5	0.5	0.5	0.0	
	E55 LIBRARY CLERK I	0.5	0.5	0.5	0.0	
	G12 INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0	
	G29 INFORMATION SYSTEMS ANALYST I	0.0	1.0	1.0	1.0	
	G38 INFORMATION SYSTEMS TECH III	1.0	0.0	0.0	-1.0	
	G50 INFORMATION SYS TECH II	1.0	1.0	1.0	0.0	
	G51 INFORMATION SYS TECH I	1.0	1.0	1.0	0.0	
	J53 TECHNICAL SERVICES MGR	1.0	1.0	1.0	0.0	
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0	
	J64 LIBRARIAN I	1.5	1.5	1.5	0.0	
	<b>5585</b>	<b>Total</b>	<b>24.0</b>	<b>24.5</b>	<b>24.5</b>	<b>0.5</b>
5586	Adult Literacy					
	5586 Adult Literacy					
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0	
	J61 LITERACY PROJECT MGR	1.0	1.0	1.0	0.0	
	<b>5586</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
5662	Los Altos Library					
	5662 Los Altos Library					
	E16 LIBRARY PAGE	2.0	2.0	2.0	0.0	
	E37 LIBRARY ASSISTANT III	1.0	1.0	1.0	0.0	
	E39 SR LIBRARY CLERK	2.5	2.5	2.5	0.0	
	E40 LIBRARY ASSISTANT II	0.5	0.5	0.5	0.0	
	E54 LIBRARY CLERK II	4.5	4.5	4.5	0.0	
	E55 LIBRARY CLERK I	4.0	4.0	4.0	0.0	
	H18 JANITOR	1.5	1.5	1.5	0.0	
	J55 COMMUNITY LIBRARY SUPERVISOR	1.0	1.0	1.0	0.0	
	J59 LIBRARY CIRCULATION SUPV	1.0	1.0	1.0	0.0	
	J62 PROGRAM LIBRARIAN	2.0	2.0	2.0	0.0	
	J63 LIBRARIAN II	6.5	6.5	6.5	0.0	





## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
										Approved	Adjusted	Final	Change
										Approved	Adjusted	Final	from FY
										Approved	Adjusted	Final	2002
										Approved	Adjusted	Final	Approved
						J64		LIBRARIAN I		0.5	0.5	0.5	0.0
						<b>5662</b>			<b>Total</b>	27.0	27.0	27.0	0.0
						<b>0610</b>			<b>Total</b>	215.3	215.3	215.3	0.0
						<b>Legislative And Executive</b>			<b>Total</b>	1,088.3	1,078.3	1,088.3	0.0
						<b>General Services Agency</b>							
						0118		Purchasing					
						2300		Purchasing Department					
						2300		Purchasing Department					
						A25		DIRECTOR OF PROCUREMENT		1.0	1.0	1.0	0.0
						B3N		PROGRAM MGR II		0.0	2.0	2.0	2.0
						C20		ASST DIRECTOR OF PROCUREMENT		1.0	1.0	1.0	0.0
						C30		PURCHASING SUPERVISOR		2.0	0.0	0.0	-2.0
						C31		BUYER III		8.5	9.5	9.5	1.0
						C32		BUYER II		2.0	2.0	2.0	0.0
						C33		BUYER I		2.0	2.0	2.0	0.0
						C35		BUYER ASSISTANT		1.0	1.0	1.0	0.0
						D19		SECRETARY II-W/O/STENO		1.0	1.0	1.0	0.0
						D39		CLERK TYPIST		2.0	2.0	2.0	0.0
						D96		ACCOUNTANT ASSISTANT		1.0	1.0	1.0	0.0
						G12		INFORMATION SYSTEMS MANAGER II		1.0	1.0	1.0	0.0
						G76		SR WAREHOUSE MATERIALS HANDLER		2.0	1.0	1.0	-1.0
						G77		WAREHOUSE MATERIALS HANDLER		3.0	3.0	3.0	0.0
						Q07		PROGRAM MGR II-U		0.0	1.0	1.0	1.0
						W1N		SR MGMT ANALYST-U		0.0	1.0	1.0	1.0
						<b>2300</b>			<b>Total</b>	27.5	29.5	29.5	2.0
						<b>0118</b>			<b>Total</b>	27.5	29.5	29.5	2.0
						0135		GSA Intragovernmental Services					
						2303		GSA Info Services					
						2303		GSA Info Services					
						G12		INFORMATION SYSTEMS MANAGER II		1.0	1.0	1.0	0.0
						G28		INFORMATION SYSTEMS ANALYST II		2.0	1.0	1.0	-1.0
						G38		INFORMATION SYSTEMS TECH III		0.0	1.0	1.0	1.0
						<b>2303</b>			<b>Total</b>	3.0	3.0	3.0	0.0
						2305		GSA Administration					
						2305		GSA Administration					
						A30		DIR OF GENERAL SERVICES AGENCY		1.0	1.0	1.0	0.0
						B1N		SR MGMT ANALYST		1.0	1.0	1.0	0.0
						B2K		ADMIN SERV MGR III-2D		1.0	1.0	1.0	0.0
						B34		SR ENVIRONMENTAL COMPLIANCE SPEC		1.0	1.0	1.0	0.0
						B76		SR ACCOUNTANT		2.0	2.0	2.0	0.0
						B77		ACCOUNTANT III		2.0	2.0	2.0	0.0
						B78		ACCOUNTANT II		1.0	1.0	1.0	0.0
						B96		DEPT FISCAL OFFICER		1.0	1.0	1.0	0.0
						D1B		SECRETARY III-ACE - W/O/STENO		1.0	1.0	1.0	0.0
						D28		SECRETARY I-W/O/STENO		1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from FY
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	8.0	8.0	8.0	0.0
	D97	ACCOUNT CLERK II	8.0	8.0	8.0	0.0
	<b>2305</b>	<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>
2309	GSA Utilities					
	2309	GSA Utilities				
	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B1P	MGMT ANALYST	0.0	0.0	1.0	1.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	L67	CAPITAL PROJECTS MGR III	1.0	1.0	1.0	0.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0
	W1P	MGMT ANALYST-U	1.0	1.0	0.0	-1.0
	<b>2309</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
2320	GSA Fleet Management Division					
	2320	GSA Fleet Management Division				
	B2N	ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
	C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	G79	HEAVY EQUIPMENT PARTS SUPV	1.0	1.0	1.0	0.0
	M07	FLEET MGR - COUNTY GARAGE	1.0	1.0	1.0	0.0
	M11	VEHICLE MAINTENANCE SCHDLR	2.0	2.0	2.0	0.0
	M17	HEAVY EQUIPMENT MECHANIC	12.0	12.0	12.0	0.0
	M18	HEAVY EQUIPMENT MNT HELPER	5.0	5.0	5.0	0.0
	M19	AUTOMOTIVE MECHANIC	12.0	13.0	13.0	1.0
	M21	FLEET MAINTENANCE SUPERVISOR	3.0	3.0	3.0	0.0
	M23	HEAVY EQUIPMENT ATTENDANT	2.0	2.0	2.0	0.0
	M24	AUTOMOTIVE ATTENDANT	2.0	2.0	3.0	1.0
	M26	AUTOMOTIVE PARTS COORD	3.0	3.0	3.0	0.0
	M27	FLEET SERVICES COORD	1.0	1.0	1.0	0.0
	M28	EMERGENCY VEHICLE EQUIP INST	2.0	2.0	2.0	0.0
	M31	AUTOMOTIVE BODY REPAIRER	1.0	1.0	1.0	0.0
	M57	AUTOMOTIVE MECHANIC HELPER	2.0	1.0	1.0	-1.0
	W19	AUTOMOTIVE MECHANIC-U	1.0	1.0	0.0	-1.0
	Z24	AUTOMOTIVE ATTENDANT-U	1.0	1.0	0.0	-1.0
	Z57	AUTOMOTIVE MECHANIC HELPER-U	1.0	1.0	0.0	-1.0
	<b>2320</b>	<b>Total</b>	<b>57.0</b>	<b>57.0</b>	<b>55.0</b>	<b>-2.0</b>
	2346	GSA Printing ISF				
	B2N	ADMIN SUPPORT OFFICER III	0.0	1.0	1.0	1.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	0.0	0.0	-1.0
	D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	F26	PRINT-ON-DEMAND OPERATOR	2.0	2.0	2.0	0.0
	F77	PRINTING PRODUCTION SUPV	1.0	1.0	1.0	0.0
	F78	PRINTING SUPERVISOR	1.0	1.0	1.0	0.0
	F80	OFFSET PRESS OPERATOR II	3.0	3.0	3.0	0.0
	F82	PRODUCTION GRAPHICS TECH	2.0	1.0	1.0	-1.0
	F85	OFFSET PRESS OPERATOR III	1.0	1.0	1.0	0.0
	F90	BINDERY WORKER II	3.0	3.0	3.0	0.0
	G77	WAREHOUSE MATERIALS HANDLER	1.0	0.0	0.0	-1.0
	J45	GRAPHIC DESIGNER II	0.0	1.0	1.0	1.0
	<b>2346</b>	<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
2347	GSA Printing GF					
	2347	GSA Printing GF				
	E28	MESSENGER DRIVER	5.0	5.0	5.0	0.0
	E30	MAIL ROOM SUPERVISOR	1.0	1.0	1.0	0.0
	G81	STOREKEEPER	1.0	1.0	1.0	0.0
	<b>2347</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>0135</b>	<b>Total</b>					
			<b>121.0</b>	<b>121.0</b>	<b>119.0</b>	<b>-2.0</b>
0190	GSA Services - Communications					
	2550	Communication Administration				
	2550	Communication Administration				
	A40	COMMUNICATIONS DIR	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	0.0	1.0	1.0	1.0
	B1P	MGMT ANALYST	1.0	0.0	0.0	-1.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	G87	CHIEF COMMUNICATIONS DISP	2.0	2.0	2.0	0.0
	G91	SR COMMUNICATIONS DISPATCHER	6.0	6.0	6.0	0.0
	G92	COMMUNICATIONS DISPATCHER III	6.0	9.0	9.0	3.0
	G93	COMMUNICATIONS DISPATCHER II	62.0	61.0	61.0	-1.0
	G94	COMMUNICATIONS DISPATCHER I	19.0	17.0	17.0	-2.0
	<b>2550</b>	<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
	2555	Communication Technical Services				
	2555	Communication Technical Services				
	B1R	ASSOC MGMT ANALYST B	1.0	0.0	0.0	-1.0
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2P	ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
	K02	COMMUNICATIONS ENGINEERING MGR	1.0	1.0	1.0	0.0
	K05	COMMUNICATIONS ENGINEER	2.0	2.0	2.0	0.0
	K15	CHIEF COMMUNICATIONS TECH	1.0	1.0	1.0	0.0
	K20	SR COMMUNICATIONS TECHNICIAN	1.0	1.0	1.0	0.0
	K21	COMMUNICATIONS TECHNICIAN	6.0	6.0	5.0	-1.0



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions	FY 2003	Amount	
											Approved	Final	Change	
											Adjusted		from FY	
											Approved		2002	
													Approved	
		<b>2555</b>								<b>Total</b>	17.0	17.0	16.0	-1.0
<b>0190</b>										<b>Total</b>	117.0	117.0	116.0	-1.0
0263	Facilities Department													
		2404	GSA Parking Patrol											
			M35	PARKING PATROL COORD						1.0	1.0	1.0	0.0	
			M38	PARKING LOT CHECKER						2.0	2.0	2.0	0.0	
		<b>2404</b>								<b>Total</b>	3.0	3.0	3.0	0.0
		2411	MCC Administration											
			B2R	ADMIN SUPPORT OFFICER I						1.0	1.0	1.0	0.0	
			C40	MGMT INFO SYS DATA ASST						1.0	1.0	1.0	0.0	
			D17	RECEPTIONIST						1.0	1.0	1.0	0.0	
			D36	ADVANCED CLERK TYPIST						5.0	5.0	5.0	0.0	
			M08	MAINT PROGRAM MGR						1.0	1.0	1.0	0.0	
		<b>2411</b>								<b>Total</b>	9.0	9.0	9.0	0.0
		2412	MCC Proj Mgmt Contracts											
			B3P	PROGRAM MGR I						1.0	1.0	1.0	0.0	
			L52	PLANNER/ESTIMATOR						3.0	3.0	3.0	0.0	
			M01	PRODUCTION CONTROLLER						2.0	2.0	2.0	0.0	
			M04	SCHEDULER						1.0	1.0	1.0	0.0	
			M09	MAINT CONTRACT MGR						2.0	3.0	3.0	1.0	
			M43	PROJECT CONTROL SPECIALIST						3.0	3.0	3.0	0.0	
			M81	REFRIGERATION MECHANIC						1.0	1.0	1.0	0.0	
			Q90	MAINTENANCE CONTRACT MGR-U						1.0	0.0	0.0	-1.0	
		<b>2412</b>								<b>Total</b>	14.0	14.0	14.0	0.0
		2415	MCC MAC Room											
			M42	SR BUILDING SYSTEMS MONITOR						1.0	1.0	1.0	0.0	
			M45	BUILDING SYSTEMS MONITOR						4.0	4.0	4.0	0.0	
		<b>2415</b>								<b>Total</b>	5.0	5.0	5.0	0.0
		2418	MCC Materials Warehouse											
			G76	SR WAREHOUSE MATERIALS HANDLER						1.0	1.0	1.0	0.0	
			G77	WAREHOUSE MATERIALS HANDLER						1.0	1.0	1.0	0.0	
		<b>2418</b>								<b>Total</b>	2.0	2.0	2.0	0.0
		2421	PM MCC Administration											
			C40	MGMT INFO SYS DATA ASST						1.0	1.0	1.0	0.0	
			M10	WORK CENTER MGR						1.0	1.0	1.0	0.0	
		<b>2421</b>								<b>Total</b>	2.0	2.0	2.0	0.0
		2424	PM WC Electrical											
			K94	ELECTRONIC REPAIR TECHNICIAN						1.0	1.0	1.0	0.0	
			M05	BUILDING OPS SUPV						1.0	1.0	1.0	0.0	
			M51	CARPENTER						1.0	1.0	1.0	0.0	
			M59	ELECTRICIAN						8.0	8.0	10.0	2.0	
			M65	ELEVATOR MECHANIC						3.0	3.0	3.0	0.0	
			M68	PAINTER						1.0	1.0	1.0	0.0	
			Z88	ELECTRICIAN-U						2.0	2.0	0.0	-2.0	
			Z89	CARPENTER-U						1.0	1.0	1.0	0.0	



## Finance and Government Operations (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2002 Positions		2002
Job Class Code and Title		Approved	Adjusted	FY 2003	Approved		
				Final			
	Z90 PAINTER -U	1.0	1.0	1.0	0.0		
<b>2424</b>	<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>		
2426	PM WC HV						
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0		
	M47 GENERAL MAINT MECHANIC II	7.0	7.0	7.0	0.0		
	M56 GENL MAINT MECH III	1.0	1.0	1.0	0.0		
	N93 STATIONARY ENGINEER	5.0	5.0	5.0	0.0		
<b>2426</b>	<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>		
2428	PM WC Mechanical						
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0		
	M47 GENERAL MAINT MECHANIC II	2.0	2.0	2.0	0.0		
	M56 GENL MAINT MECH III	1.0	1.0	1.0	0.0		
	M75 PLUMBER	3.0	3.0	3.0	0.0		
	M81 REFRIGERATION MECHANIC	6.0	6.0	6.0	0.0		
<b>2428</b>	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>		
2429	PM WC Swing Shift						
	K94 ELECTRONIC REPAIR TECHNICIAN	1.0	1.0	1.0	0.0		
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0		
	M47 GENERAL MAINT MECHANIC II	3.0	3.0	3.0	0.0		
	M59 ELECTRICIAN	1.0	1.0	1.0	0.0		
	M81 REFRIGERATION MECHANIC	2.0	2.0	2.0	0.0		
<b>2429</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>		
2431	SCH WC Administration						
	M10 WORK CENTER MGR	1.0	1.0	1.0	0.0		
<b>2431</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>		
2435	SCH WC Architectural						
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0		
	M51 CARPENTER	5.0	5.0	7.0	2.0		
	M68 PAINTER	6.0	6.0	8.0	2.0		
	M71 ROOFER	6.0	6.0	8.0	2.0		
	N31 SR CONSTRUCTION INSPECTOR	1.0	1.0	1.0	0.0		
	Z81 ROOFER-U	5.0	0.0	0.0	-5.0		
	Z89 CARPENTER-U	2.0	2.0	0.0	-2.0		
	Z90 PAINTER -U	2.0	2.0	0.0	-2.0		
<b>2435</b>	<b>Total</b>	<b>28.0</b>	<b>23.0</b>	<b>25.0</b>	<b>-3.0</b>		
2437	SCH WC Bld Systems						
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0		
	M59 ELECTRICIAN	5.0	5.0	5.0	0.0		
	M75 PLUMBER	3.0	3.0	3.0	0.0		
	M81 REFRIGERATION MECHANIC	2.0	2.0	2.0	0.0		
<b>2437</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>		
2441	SVC WC Administration						
	M10 WORK CENTER MGR	1.0	1.0	1.0	0.0		
<b>2441</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>		
2445	SVC WC Architectural						



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0	
	M32 TILE SETTER	1.0	1.0	1.0	0.0	
	M51 CARPENTER	9.0	9.0	9.0	0.0	
	M68 PAINTER	5.0	5.0	5.0	0.0	
	M72 SIGN PAINTER	1.0	1.0	1.0	0.0	
	M83 LOCKSMITH	4.0	4.0	4.0	0.0	
<b>2445</b>	<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>	
2447	SVC WC Electrical					
	K94 ELECTRONIC REPAIR TECHNICIAN	2.0	2.0	2.0	0.0	
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0	
	M59 ELECTRICIAN	6.0	6.0	6.0	0.0	
	Z88 ELECTRICIAN-U	2.0	2.0	2.0	0.0	
	Z92 GENERAL MAINT MECHANIC II-U	1.0	1.0	1.0	0.0	
<b>2447</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	
2448	SVC WC Mechanical					
	M05 BUILDING OPS SUPV	1.0	1.0	1.0	0.0	
	M47 GENERAL MAINT MECHANIC II	3.0	3.0	3.0	0.0	
	M56 GENL MAINT MECH III	1.0	1.0	1.0	0.0	
	M75 PLUMBER	6.0	6.0	6.0	0.0	
	M81 REFRIGERATION MECHANIC	5.0	5.0	5.0	0.0	
	M82 SHEET METAL WORKER	1.0	1.0	1.0	0.0	
	Z85 REFRIGERATION MECHANIC-U	1.0	1.0	1.0	0.0	
<b>2448</b>	<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	
2460	C & G					
	D06 CUSTODIAL GROUNDS OFFICE SUPV	1.0	1.0	1.0	0.0	
	H08 CUSTODIAL & GROUNDS SUPT	1.0	1.0	1.0	0.0	
<b>2461</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	
2462	C & G Utility					
	H17 UTILITY WORKER	12.0	12.0	12.0	0.0	
<b>2462</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	
2466	C & G Custodial					
	B13 CUSTODIAL SERVICES MANAGER	1.0	1.0	1.0	0.0	
	H12 JANITOR SUPERVISOR	2.0	2.0	2.0	0.0	
	H18 JANITOR	52.0	52.0	52.0	0.0	
<b>2466</b>	<b>Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	
2467	C & G Grounds					
	H27 GROUNDS SUPERVISOR	1.0	1.0	1.0	0.0	
	H28 GARDENER	5.0	5.0	5.0	0.0	
<b>2467</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	
2471	MGMT Administration					
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	M39 MGR BUILDING OPERATIONS	1.0	1.0	1.0	0.0	
	M67 ASST MGR, BLDG OPS	2.0	2.0	2.0	0.0	
<b>2471</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	



## Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions	FY 2003	Amount		
										Approved	Adjusted	Final	Change	
										Approved	Adjusted	Final	from FY	
										Approved	Adjusted	Final	2002	
										Approved	Adjusted	Final	Approved	
2500	GSA Property Management													
	2500	GSA Property Management												
		B1N	SR MGMT ANALYST				0.0	2.0	2.0	2.0				
		B1R	ASSOC MGMT ANALYST B				1.0	1.0	1.0	0.0				
		C34	PRINCIPAL REAL ESTATE AGENT				1.0	1.0	1.0	0.0				
		C72	SR REAL ESTATE AGENT				1.0	0.0	0.0	-1.0				
		C73	ASSOC REAL ESTATE AGENT				2.0	1.0	1.0	-1.0				
		D28	SECRETARY I-W/O/STENO				0.0	1.0	1.0	1.0				
		D2A	SECRETARY I-ACE-W/O/STENO				1.0	0.0	0.0	-1.0				
		M37	MGR, PROPERTY MANAGEMENT DIV				1.0	1.0	1.0	0.0				
	<b>2500</b>							<b>Total</b>	7.0	7.0	7.0	0.0		
2515	Capital Programs Division													
	2380	Facilities Administration												
		A53	FACILITIES DIR				1.0	1.0	1.0	0.0				
		B1N	SR MGMT ANALYST				0.0	0.0	0.0	0.0				
		D1A	SECRETARY II-ACE-W/O/STENO				1.0	1.0	1.0	0.0				
		L67	CAPITAL PROJECTS MGR III				1.0	1.0	1.0	0.0				
		N07	MANAGER OF SPECIAL PROJ-GSA				0.0	2.0	1.0	1.0				
		Z77	MGR OF SPECIAL PROJECTS-GSA-U				2.0	0.0	0.0	-2.0				
	<b>2380</b>							<b>Total</b>	5.0	5.0	4.0	-1.0		
2515	Capital Programs Division													
		B1J	MGMT ANAL PROG MGR II				0.0	1.0	1.0	1.0				
		B1N	SR MGMT ANALYST				0.0	1.0	1.0	1.0				
		B1P	MGMT ANALYST				3.0	3.0	3.0	0.0				
		B2J	ADMIN SERVICES MGR II				0.0	0.0	0.0	0.0				
		C12	MGR CAPITAL PROGRAMS				1.0	2.0	1.0	0.0				
		D19	SECRETARY II-W/O/STENO				1.0	1.0	1.0	0.0				
		D36	ADVANCED CLERK TYPIST				3.0	3.0	3.0	0.0				
		L21	CHF OF CONSTRUCTION SVCS				2.0	2.0	2.0	0.0				
		L67	CAPITAL PROJECTS MGR III				14.0	13.0	13.0	-1.0				
		L68	CAPITAL PROJECTS MGR II				3.0	3.0	3.0	0.0				
		L6A	CAPITAL PROJECTS MGR III-CEMA				1.0	1.0	1.0	0.0				
		N30	PRINCIPAL CONSTRUCTION INSP				1.0	1.0	1.0	0.0				
		N31	SR CONSTRUCTION INSPECTOR				3.0	3.0	3.0	0.0				
	<b>2515</b>							<b>Total</b>	32.0	34.0	33.0	1.0		
<b>0263</b>									<b>Total</b>	305.0	302.0	302.0	-3.0	
<b>General Services Agency</b>										<b>Total</b>	570.5	569.5	566.5	-4.0
<b>Employee Services Agency</b>														
0130	Human Resources, Labor Relations and Equal Opportunity & Employee Development													
	1126	Equal Opportunity Division												
		1126	Equal Opportunity Division											
		A47	DIR EQUAL OPPORTUNITY DIVISION				1.0	1.0	1.0	0.0				
		B24	EQUAL OPPORTUNITY ASSISTANT				1.0	1.0	1.0	0.0				



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B25	EQUAL OPP DIV MGR	1.0	1.0	1.0	0.0
	B2A	EQUAL OPPORTUNITY ANALYST II	1.0	1.0	1.0	0.0
	B32	COORD OF PROGRAMS FOR DISABLED	1.0	1.0	1.0	0.0
	C11	EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0
	H51	SPECIAL QUALIFICATIONS WORKER	9.5	8.5	8.5	-1.0
	<b>1126</b>	<b>Total</b>	<b>15.5</b>	<b>14.5</b>	<b>14.5</b>	<b>-1.0</b>
1140	Labor Relations Administration					
	1140	Labor Relations Administration				
	A37	LABOR RELATIONS MANAGER	1.0	1.0	1.0	0.0
	B1D	MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	C17	PRINCIPAL LABOR RELATIONS REP	2.0	2.0	2.0	0.0
	C18	LABOR RELATIONS REP	3.0	3.0	3.0	0.0
	C28	LABOR RELATIONS REP TRAINEE	3.0	3.0	3.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	2.0	2.0	2.0	0.0
	<b>1140</b>	<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
1141	Agency Administration					
	1141	Agency Administration				
	A10	DEPUTY COUNTY EXECUTIVE	1.0	1.0	1.0	0.0
	A1Q	FINANCIAL ADM SERV MGR	1.0	1.0	1.0	0.0
	A81	ADMINISTRATOR, EXEC RECRUIT	1.0	1.0	1.0	0.0
	B1B	ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0
	B1D	MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	B1E	SR MGMT ANALYST-ACE	1.0	1.0	1.0	0.0
	B7A	ACCOUNTANT III-ACE	2.0	2.0	2.0	0.0
	B7B	ACCOUNTANT II-ACE	1.0	1.0	1.0	0.0
	B7C	SR ACCOUNTANT-ACE	1.0	1.0	1.0	0.0
	B8A	ACCOUNTANT AUDITOR APPR-ACE	1.0	1.0	1.0	0.0
	B96	DEPT FISCAL OFFICER	0.0	1.0	1.0	1.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D2F	ACCOUNT CLERK II-ACE	2.0	2.0	2.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D84	PERSONNEL SUPPORT CLERK-ACE	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	0.0	0.0	-1.0
	G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0
	Q2C	INFORMATION SYSTEMS MGR II-ACE	1.0	1.0	1.0	0.0
	Q2D	INFORMATION SYS MGR I-ACE	1.0	1.0	1.0	0.0
	Q2E	INFORMATION SYS ANALYST II-ACE	3.0	3.0	3.0	0.0
	<b>1141</b>	<b>Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
1142	Intergovernmental Employee Relations					
	1142	Intergovernmental Employee Relations				
	D2K	CLERK TYPIST-ACE-U	1.0	1.0	1.0	0.0
	Q02	ASSOC EMPLOYEE REL ANALYST-U	1.0	1.0	1.0	0.0
	Q04	SR EMPL REL ANAL-U	1.0	0.0	0.0	-1.0
	Q33	INFORMATION SYSTEMS MGR I-U	1.0	1.0	0.0	-1.0





## Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	Q3C	INFORMATION SYS MGR I-U-ACE	0.0	1.0	1.0	1.0
	Q6J	EMPLOYEE RELATIONS ASSISTANT-U	1.0	1.0	1.0	0.0
	W49	DIR EMPLOYEE RELATIONS SERV-U	1.0	1.0	1.0	0.0
	<b>1142</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>-1.0</b>
1145	County Employee Benefits					
	1145	County Employee Benefits				
	B1C	ASSOC MGMT ANALYST B-ACE	2.0	2.0	2.0	0.0
	B1D	MGMT ANALYST-ACE	2.0	2.0	1.0	-1.0
	B7Y	HUM RESOURCES DIV MGR	1.0	1.0	1.0	0.0
	D2D	RECEPTIONIST-ACE	1.0	1.0	1.0	0.0
	D2H	OFFICE CLERK-ACE	0.5	0.5	0.5	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	3.0	3.0	3.0	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	6.5	6.5	6.5	0.0
	<b>1145</b>	<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>	<b>-1.0</b>
1148	Personnel Operations					
	1148	Personnel Operations				
	A35	DIR HUMAN RESOURCES	1.0	1.0	1.0	0.0
	A41	HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	0.0
	B1B	ASSOC MGMT ANALYST A-ACE	2.0	2.0	2.0	0.0
	B1C	ASSOC MGMT ANALYST B-ACE	2.5	2.5	2.5	0.0
	B1D	MGMT ANALYST-ACE	11.5	11.5	11.5	0.0
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	B1S	MGMT ANAL PROG MGR I-ACE	1.0	1.0	1.0	0.0
	B3M	PROGRAM MGR II-ACE	2.0	2.0	2.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	0.0	0.0	1.0	1.0
	D2A	SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D2H	OFFICE CLERK-ACE	2.0	2.0	2.0	0.0
	D2K	CLERK TYPIST-ACE-U	1.0	1.0	1.0	0.0
	D3D	CLERK TYPIST-ACE	2.0	2.0	2.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	3.0	3.0	3.0	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	2.0	2.0	2.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	10.0	10.0	10.0	0.0
	Q07	PROGRAM MGR II-U	0.0	1.0	1.0	1.0
	Q09	PERSONNEL SERVICES CLERK-U-ACE	0.0	1.0	1.0	1.0
	<b>1148</b>	<b>Total</b>	<b>43.0</b>	<b>45.0</b>	<b>46.0</b>	<b>3.0</b>
1163	Countywide Training Programs					
	1163	Countywide Training Programs				
	B1B	ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0
	B1D	MGMT ANALYST-ACE	1.0	0.0	0.0	-1.0
	B23	SR TRAINING & STAFF DEVELOPMNT	1.0	1.0	1.0	0.0
	B2E	TRAINING & STAFF DEV SPEC	2.0	3.0	3.0	1.0
	B7K	MGR TRAINING AND STAFF DEV	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0	
	S15 EMPLOYEE SERVICES COORD	1.0	1.0	1.0	0.0	
<b>1163</b>	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	
<b>0130</b>	<b>Total</b>	<b>127.5</b>	<b>128.5</b>	<b>127.5</b>	<b>0.0</b>	
0132	Department of Risk Management					
1143	OSEC-Occupational Safety & Envrmtl Compliance					
1143	OSEC-Occupational Safety & Envrmtl Compliance					
	B09 SR OCCUPATIONAL SAFETY SPEC	1.0	1.0	1.0	0.0	
	D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	V46 ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0	
	V5G ENVIRONMENTAL HLTH SAFETY ANAL	1.0	1.0	1.0	0.0	
	X41 PRINCIPAL ENVIR COMPL SPEC	0.0	1.0	1.0	1.0	
	X42 PRINCIPAL OCCUPTNL SFTY SPEC	0.0	1.0	1.0	1.0	
	X88 OCC SFTY AND ENV COMP MGR	1.0	1.0	1.0	0.0	
<b>1143</b>	<b>Total</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>	<b>2.0</b>	
1144	Employee Wellness Program					
1144	Employee Wellness Program					
	B6W EMPLOYEE WELLNESS PROGRAM MGR	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	J26 HEALTH EDUCATION SPECIALIST	0.5	0.5	0.5	0.0	
	S48 PUBLIC HEALTH NURSE II	2.0	2.0	2.0	0.0	
<b>1144</b>	<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	
1146	Unemployment Insurance					
1146	Unemployment Insurance					
	B1B ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0	
<b>1146</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
1147	Worker's Compensation Insurance					
1147	Worker's Compensation Insurance					
	B1D MGMT ANALYST-ACE	1.0	1.0	1.0	0.0	
	B1E SR MGMT ANALYST-ACE	1.0	1.0	1.0	0.0	
	B3Q PROGRAM MGR I-ACE	3.0	3.0	3.0	0.0	
	C7A OFFICE MGMT COORD-ACE	1.0	1.0	1.0	0.0	
	D11 TRANSCRIPTIONIST	1.0	1.0	0.0	-1.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	0.0	-1.0	
	D2H OFFICE CLERK-ACE	2.0	2.0	2.0	0.0	
	D3E ADVANCED CLERK TYPIST-ACE	4.0	4.0	4.0	0.0	
	V01 MANAGER WORKERS' COMP DIVISION	1.0	1.0	1.0	0.0	
	V91 WORKERS COMP CLAIMS ADJ 3	12.0	12.0	12.0	0.0	
	V93 WORKERS COMP CLAIMS ADJ 2	1.0	1.0	1.0	0.0	
	V94 WORKERS COMP CLAIMS ADJ 1	3.0	3.0	3.0	0.0	
	V95 CLAIMS TECHNICIAN-ACE	9.0	9.0	9.0	0.0	
<b>1147</b>	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>38.0</b>	<b>-2.0</b>	
1149	Risk Management Administration					
1149	Risk Management Administration					
	A1N DIRECTOR, RISK MANAGEMENT	1.0	1.0	1.0	0.0	



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
<b>1149</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
2310	Insurance Risk Management					
2310	Insurance Risk Management					
	B1W MGMT AIDE	1.0	1.0	1.0	0.0	
	B33 CLAIMS MGR	1.0	1.0	1.0	0.0	
	B49 INSURANCE TECHNICAL MANAGER	0.0	1.0	1.0	1.0	
	B82 INSURANCE ANALYST	1.0	0.0	0.0	-1.0	
	B86 INSURANCE PROGRAM MGR	1.0	1.0	1.0	0.0	
	B93 LIABILITY CLAIMS ADJUSTER III	3.0	3.0	3.0	0.0	
	B94 LIABILITY CLAIMS ADJUSTER II	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
	V72 SR LOSS PREVENTION SPEC	1.0	1.0	1.0	0.0	
<b>2310</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	
<b>0132</b>	<b>Total</b>	<b>65.5</b>	<b>67.5</b>	<b>65.5</b>	<b>0.0</b>	
<b>Employee Services Agency</b>		<b>Total</b>	<b>193.0</b>	<b>196.0</b>	<b>193.0</b>	<b>0.0</b>
<b>Finance Agency</b>						
0110	Controller Treasurer					
1115	County Internal Auditor					
1115	County Internal Auditor					
	B07 CHIEF INTERNAL AUDITOR	1.0	1.0	1.0	0.0	
	B21 SUPV INTERNAL AUDITOR	1.0	1.0	1.0	0.0	
	B22 SR MGMT INFO SYS AUDITOR	1.0	1.0	1.0	0.0	
	B28 INTERNAL AUDITOR III	3.0	2.0	2.0	-1.0	
	B31 SR INTERNAL AUDITOR	2.0	3.0	3.0	1.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
<b>1115</b>	<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	
2113	Controller Treasurer					
2113	Controller Treasurer					
	A07 DIR FINANCE AGENCY	1.0	1.0	1.0	0.0	
	A08 CONTROLLER TREASURER	1.0	1.0	1.0	0.0	
	B1M BOND AND INVESTMENT ANALYST	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B1P MGMT ANALYST	1.0	1.0	2.0	1.0	
	B1T ASSOC MGMT ANALYST A	0.0	0.0	1.0	1.0	
	B28 INTERNAL AUDITOR III	1.0	1.0	1.0	0.0	
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
	B31 SR INTERNAL AUDITOR	1.0	1.0	1.0	0.0	
	B55 CONTROLLER-TREASURER DIV MGR	2.0	2.0	2.0	0.0	
	B74 FISCAL SERVICES MGR	1.0	1.0	1.0	0.0	
	B76 SR ACCOUNTANT	5.0	7.0	7.0	2.0	
	B77 ACCOUNTANT III	9.0	9.0	10.0	1.0	
	B78 ACCOUNTANT II	2.0	2.0	3.0	1.0	



## Finance and Government Operations (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	B7J	PAYROLL MANAGER	1.0	1.0	1.0	0.0	
	B7U	GENERAL ACCOUNTING MGR	1.0	1.0	1.0	0.0	
	B80	ACCOUNTANT AUDITOR APPRAISER	4.0	6.0	5.0	1.0	
	B83	TAX APPORTIONMENT MGR	1.0	1.0	1.0	0.0	
	B84	INVESTMENT OFFICER	1.0	1.0	1.0	0.0	
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0	
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0	
	D39	CLERK TYPIST	1.0	0.0	0.0	-1.0	
	D40	OFFICE CLERK	3.0	2.0	2.0	-1.0	
	D46	PAYROLL SERVICES CLERK II	8.0	8.0	7.0	-1.0	
	D47	PAYROLL SERVICES CLERK I	1.0	1.0	1.0	0.0	
	D80	SR CASHIER	1.0	0.0	0.0	-1.0	
	D81	CASHIER	2.0	2.0	2.0	0.0	
	D94	SUPV ACCOUNT CLERK II	0.0	1.0	1.0	1.0	
	D96	ACCOUNTANT ASSISTANT	9.0	8.0	8.0	-1.0	
	D97	ACCOUNT CLERK II	4.0	4.0	4.0	0.0	
	D98	ACCOUNT CLERK I	3.0	1.0	1.0	-2.0	
	G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	G28	INFORMATION SYSTEMS ANALYST II	2.0	2.0	2.0	0.0	
	K17	SECURITIES ANALYST	0.0	1.0	1.0	1.0	
	Q64	OFFICE CLERK-U	1.0	1.0	0.0	-1.0	
	T39	TREASURY COORDINATOR	0.0	1.0	1.0	1.0	
	<b>2113</b>	<b>Total</b>	<b>75.0</b>	<b>77.0</b>	<b>78.0</b>	<b>3.0</b>	
2116	Human Resources/Payroll System						
	2116	Human Resources/Payroll System					
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0	
	B75	CHIEF ACCOUNTING MGR	1.0	1.0	1.0	0.0	
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0	
	C30	PURCHASING SUPERVISOR	1.0	1.0	1.0	0.0	
	G08	PROGRAMMING ANALYST III	1.0	1.0	1.0	0.0	
	G11	INFORMATION SYSTEMS MGR III	1.0	1.0	1.0	0.0	
	G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	G85	SR BUSINESS INFO TECH CONSULT	1.0	1.0	1.0	0.0	
	Q32	INFORMATION SYSTEMS MGR II-U	0.0	0.0	2.0	2.0	
	Q61	SECRETARY II-U-W/O/STENO	0.0	0.0	1.0	1.0	
	Q72	SR ACCOUNTANT-U	0.0	0.0	2.0	2.0	
	U79	ACCOUNTANT III-U	0.0	0.0	2.0	2.0	
	<b>2116</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>15.0</b>	<b>7.0</b>	
<b>0110</b>	<b>Total</b>		<b>92.0</b>	<b>94.0</b>	<b>102.0</b>	<b>10.0</b>	
0112	Tax Collector						
	2212	Tax Collector					
		2212	Tax Collector				
		A1G	INFO SYS MGR TAX COLL OFFICE	1.0	1.0	1.0	0.0



## Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
A23	TAX COLLECTOR	1.0	1.0	1.0	0.0	
B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0	
B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0	
B77	ACCOUNTANT III	3.0	2.0	2.0	-1.0	
C77	TAX ROLL MGR	1.0	1.0	1.0	0.0	
C89	TAX COLLECTION MGR	1.0	1.0	1.0	0.0	
C90	SUPV TAX COLLECTION CLERK	1.0	1.0	1.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
D32	TAX SERVICES CLERK	8.0	8.0	8.0	0.0	
D36	ADVANCED CLERK TYPIST	2.0	3.0	3.0	1.0	
D94	SUPV ACCOUNT CLERK II	2.0	2.0	2.0	0.0	
D95	SUPV ACCOUNT CLERK I	1.0	1.0	1.0	0.0	
D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0	
D97	ACCOUNT CLERK II	24.0	24.0	24.0	0.0	
D98	ACCOUNT CLERK I	1.0	0.0	0.0	-1.0	
G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
G14	INFORMATION SYSTEMS MANAGER I	2.0	3.0	3.0	1.0	
G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0	
V32	SUPV REVENUE COLLECTIONS OFC	1.0	1.0	1.0	0.0	
V34	REVENUE COLLECTIONS OFFICER II	5.0	5.0	5.0	0.0	
V35	REVENUE COLLECTIONS OFFICER I	1.0	1.0	1.0	0.0	
<b>2212</b>	<b>Total</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	
2213	Tax Collector-AB 1036					
2213	Tax Collector-AB 1036					
Q10	ACCOUNT CLERK II-U	0.0	0.0	1.0	1.0	
V34	REVENUE COLLECTIONS OFFICER II	0.0	0.0	2.0	2.0	
<b>2213</b>	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	
<b>0112</b>	<b>Total</b>	<b>62.0</b>	<b>62.0</b>	<b>65.0</b>	<b>3.0</b>	
0114	County Recorder					
5655	County Recorder					
5655	County Recorder					
A19	ASST COUNTY CLERK/RECORDER	1.0	1.0	1.0	0.0	
A69	COUNTY CLERK/RECORDER	1.0	1.0	1.0	0.0	
B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0	
B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
B78	ACCOUNTANT II	1.0	1.0	1.0	0.0	
C43	RECORDED DOCUMENTS MGMT CORD	1.0	1.0	1.0	0.0	
D17	RECEPTIONIST	2.0	2.0	2.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
D39	CLERK TYPIST	2.0	2.0	2.0	0.0	
D40	OFFICE CLERK	4.0	4.0	4.0	0.0	
D58	INDEXER	9.0	9.0	9.0	0.0	
D59	SUPV INDEXER	1.0	1.0	1.0	0.0	
D81	CASHIER	2.0	2.0	2.0	0.0	



## Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	E28	MESSENGER DRIVER	1.0	1.0	1.0	0.0
	F04	SUPV RECORDABLE DOC EXAM	1.0	1.0	1.0	0.0
	F10	ASST SUPV RECORDABLE DOC EXAM	1.0	1.0	1.0	0.0
	F15	RECORDABLE DOC EXAM II	10.0	10.0	10.0	0.0
	F17	RECORDABLE DOC EXAM I	1.0	1.0	1.0	0.0
	F30	SUPV RECORDABLE DOCUMENT TECH	1.0	1.0	1.0	0.0
	F31	SR RECORDED DOCUMENTS CLERK	1.0	1.0	1.0	0.0
	F32	RECORDED DOCUMENTS CLERK II	9.0	9.0	10.0	1.0
	F33	RECORDED DOCUMENTS CLERK I	3.0	3.0	3.0	0.0
	F34	RECORDABLE DOCUMENT TECH	7.0	7.0	7.0	0.0
	G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G3B	COUNTY CLK/REC INFO SYS MGR	1.0	1.0	1.0	0.0
	G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
	<b>5655</b>	<b>Total</b>	<b>72.0</b>	<b>72.0</b>	<b>73.0</b>	<b>1.0</b>
5656	County Clerk					
	5656	County Clerk				
	D05	SUPV LEGAL CLERK	2.0	2.0	2.0	0.0
	F14	LEGAL CLERK	5.0	5.0	5.0	0.0
	F16	LEGAL CLERK TRAINEE	3.0	3.0	3.0	0.0
	<b>5656</b>	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>0114</b>		<b>Total</b>	<b>82.0</b>	<b>82.0</b>	<b>83.0</b>	<b>1.0</b>
0148	Department Of Revenue					
	2148	Collection Operations				
	2148	Collection Operations				
	A34	CHIEF OF REVENUE COLLECTION	1.0	1.0	1.0	0.0
	B78	ACCOUNTANT II	2.0	2.0	2.0	0.0
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	D39	CLERK TYPIST	3.0	3.0	3.0	0.0
	D40	OFFICE CLERK	2.0	2.0	2.0	0.0
	D62	REVENUE COLLECTIONS CLERK	5.0	5.0	5.0	0.0
	D81	CASHIER	4.0	4.0	4.0	0.0
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D95	SUPV ACCOUNT CLERK I	2.0	2.0	2.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	9.0	10.0	10.0	1.0
	D98	ACCOUNT CLERK I	11.0	10.0	10.0	-1.0
	G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0
	G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
	V32	SUPV REVENUE COLLECTIONS OFC	2.0	2.0	2.0	0.0
	V34	REVENUE COLLECTIONS OFFICER II	4.0	4.0	4.0	0.0



## Finance and Government Operations (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003	Amount Change from FY 2002
					Approved	Adjusted	Final	Approved
			V35	REVENUE COLLECTIONS OFFICER I	18.0	18.0	18.0	0.0
		<b>2148</b>		<b>Total</b>	71.0	71.0	71.0	0.0
	<b>0148</b>			<b>Total</b>	71.0	71.0	71.0	0.0
	<b>Finance Agency</b>			<b>Total</b>	307.0	309.0	321.0	14.0
	<b>Finance and Government Operations</b>			<b>Total</b>	2,158.8	2,152.8	2,168.3	9.5

## Public Safety and Justice

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003	Amount Change from FY 2002
					Approved	Adjusted	Final	Approved
<b>Law And Justice Departments</b>								
0202	District Attorney Administration							
	3832	DA Administration						
		3832	DA Administration					
			A59	DISTRICT ATTORNEY-U	1.0	1.0	1.0	0.0
			A60	ASST DISTRICT ATTORNEY	6.0	6.0	6.0	0.0
			A61	CHIEF ASST DISTRICT ATTORNEY-U	1.0	1.0	1.0	0.0
			B08	DA ADMINISTRATOR	1.0	1.0	0.0	-1.0
			B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
			B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
			B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
			B3N	PROGRAM MGR II	2.0	2.0	2.0	0.0
			B76	SR ACCOUNTANT	0.0	1.0	1.0	1.0
			B77	ACCOUNTANT III	1.0	0.0	0.0	-1.0
			B80	ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
			D05	SUPV LEGAL CLERK	3.0	3.0	3.0	0.0
			D11	TRANSCRIPTIONIST	4.0	4.0	4.0	0.0
			D17	RECEPTIONIST	3.0	3.0	3.0	0.0
			D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
			D28	SECRETARY I-W/O/STENO	2.0	2.0	2.0	0.0
			D36	ADVANCED CLERK TYPIST	31.5	31.5	31.5	0.0
			D39	CLERK TYPIST	3.0	4.0	4.0	1.0
			D40	OFFICE CLERK	9.0	9.0	9.0	0.0
			D64	SUPV LEGAL SECRETARY I	2.0	2.0	2.0	0.0
			D66	LEGAL SECRETARY II-W/O/SH	6.0	5.0	5.0	-1.0
			D68	PERSONNEL SERVICES CLERK-ACE	2.0	2.0	2.0	0.0
			D70	LEGAL SECRETARY I-W/O/SH	19.0	19.0	19.0	0.0
			D74	LEGAL SECRETARY TRAINEE-W/O/SH	3.0	3.0	3.0	0.0
			D7D	LEGAL SECRETARY II-ACE-W/O/SH	3.0	3.0	3.0	0.0
			D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
			D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
E28	MESSENGER DRIVER	2.0	2.0	2.0	0.0	
F14	LEGAL CLERK	22.0	22.0	22.0	0.0	
F16	LEGAL CLERK TRAINEE	1.0	1.0	1.0	0.0	
F38	JUSTICE SYSTEMS CLERK I	8.0	8.0	8.0	0.0	
G19	DEPT INFO SYSTEMS COORD	1.0	1.0	1.0	0.0	
G73	SHERIFF TECHNICIAN	6.5	6.5	6.5	0.0	
G81	STOREKEEPER	1.0	1.0	1.0	0.0	
H17	UTILITY WORKER	1.0	1.0	1.0	0.0	
J46	GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0	
M20	FACILITIES MAINTENANCE REP	1.0	1.0	1.0	0.0	
Q60	ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0	
Q62	CLERK TYPIST-U	1.0	0.0	0.0	-1.0	
V22	CONSUMER AFFAIRS INVEST II	1.0	1.0	1.0	0.0	
V23	CONSUMER AFFAIRS COORD	1.0	1.0	1.0	0.0	
V73	SR PARALEGAL	18.0	19.0	19.0	1.0	
V74	PARALEGAL	4.0	4.0	4.0	0.0	
W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0	
Y23	SOCIAL WORK SUPERVISOR	0.0	0.0	1.0	1.0	
Y3B	SOCIAL WORKER II	1.0	1.0	1.0	0.0	
Y3C	SOCIAL WORKER III	2.0	2.0	1.0	-1.0	
<b>3832</b>	<b>Total</b>	<b>186.0</b>	<b>186.0</b>	<b>185.0</b>	<b>-1.0</b>	
3834	DA Investigations					
3834	DA Investigations					
V71	CHIEF INVESTIGATOR DIST ATTY	1.0	1.0	1.0	0.0	
V75	CRIMINAL INVESTIGATOR III	6.0	6.0	7.0	1.0	
V76	CRIMINAL INVESTIGATOR II	58.0	58.0	63.5	5.5	
V77	CRIMINAL INVESTIGATOR I	1.0	1.0	2.5	1.5	
V88	INVESTIGATOR ASSISTANT	7.0	7.0	7.0	0.0	
W13	CRIMINAL INVESTIGATOR II-U	3.0	4.0	4.0	1.0	
W21	INVESTIGATOR ASSISTANT-U	3.0	2.0	1.0	-2.0	
<b>3834</b>	<b>Total</b>	<b>79.0</b>	<b>79.0</b>	<b>86.0</b>	<b>7.0</b>	
3835	Welfare Fraud Investigation					
3835	Welfare Fraud Investigation					
F38	JUSTICE SYSTEMS CLERK I	3.0	3.0	3.0	0.0	
V61	WELFARE INVESTIGATOR SPEC	34.0	33.0	0.0	-34.0	
V75	CRIMINAL INVESTIGATOR III	2.0	3.0	3.0	1.0	
V76	CRIMINAL INVESTIGATOR II	0.0	0.0	33.0	33.0	
V77	CRIMINAL INVESTIGATOR I	0.0	0.0	4.0	4.0	
V83	WELFARE INVESTIGATOR	4.0	4.0	0.0	-4.0	
<b>3835</b>	<b>Total</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>0.0</b>	
3836	DA Attorneys					
3836	DA Attorneys					
U20	ATTORNEY IV-DISTRICT ATTORNEY	124.5	124.5	125.5	1.0	
U21	ATTORNEY III-DISTRICT ATTORNEY	21.5	21.5	21.5	0.0	
U24	ATTORNEY II-DISTRICT ATTORNEY	36.0	37.0	37.0	1.0	





## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount	
											Approved	Adjusted	Final	Change	
											Approved	Adjusted	Final	from FY	
											Approved	Adjusted	Final	2002	
											Approved	Adjusted	Final	Approved	
											8.0	9.0	9.0	1.0	
											1.0	0.0	0.0	-1.0	
											2.0	1.0	1.0	-1.0	
											<b>Total</b>	193.0	193.0	194.0	1.0
											<b>Total</b>	501.0	501.0	508.0	7.0
0202															
0203	District Attorney Crime Laboratory														
	3820	DA Crime Lab Administration													
		3820	DA Crime Lab Administration												
			B2R	ADMIN SUPPORT OFFICER I							1.0	1.0	1.0	0.0	
			D27	SECRETARY II-STENO							1.0	1.0	1.0	0.0	
			D97	ACCOUNT CLERK II							1.0	1.0	1.0	0.0	
			F38	JUSTICE SYSTEMS CLERK I							3.0	3.0	3.0	0.0	
			G73	SHERIFF TECHNICIAN							3.0	3.0	3.0	0.0	
			J39	PHOTOGRAPHER							1.0	1.0	1.0	0.0	
			J46	GRAPHIC DESIGNER I							1.0	1.0	1.0	0.0	
			R75	LABORATORY ASSISTANT							1.0	1.0	1.0	0.0	
			R76	TOXICOLOGIST II							3.0	3.0	3.0	0.0	
			U68	CRIMINALIST II-U							1.0	1.0	1.0	0.0	
			V39	SUPV CRIMINALIST							5.0	5.0	5.0	0.0	
			V63	DIR OF THE CRIME LABORATORY							1.0	1.0	1.0	0.0	
			V66	ASST CRIME LABORATORY DIR							1.0	1.0	1.0	0.0	
			V67	CRIMINALIST III							16.0	16.0	16.0	0.0	
			V68	CRIMINALIST II							9.0	9.0	9.0	0.0	
			V69	CRIMINALIST I							8.0	8.0	8.0	0.0	
			<b>3820</b>	<b>Total</b>							56.0	56.0	56.0	0.0	
			<b>0203</b>	<b>Total</b>							56.0	56.0	56.0	0.0	
0204	Public Defender														
	3500	Public Defender Administration													
		3500	Public Defender Administration												
			A93	PUBLIC DEFENDER-U							1.0	1.0	1.0	0.0	
			A94	ASST PUBLIC DEFENDER							3.0	3.0	3.0	0.0	
			A95	CHIEF ASST PUBLIC DEFENDER-U							1.0	1.0	1.0	0.0	
			B2K	ADMIN SERV MGR III-2D							1.0	1.0	1.0	0.0	
			B78	ACCOUNTANT II							1.0	1.0	1.0	0.0	
			C76	OFFICE MGMT COORD							2.0	2.0	2.0	0.0	
			D17	RECEPTIONIST							3.0	3.0	3.0	0.0	
			D1A	SECRETARY II-ACE-W/O-STENO							1.0	1.0	1.0	0.0	
			D36	ADVANCED CLERK TYPIST							1.0	1.0	1.0	0.0	
			D40	OFFICE CLERK							3.5	3.5	3.5	0.0	
			D66	LEGAL SECRETARY II-W/O/SH							1.0	1.0	1.0	0.0	
			D70	LEGAL SECRETARY I-W/O/SH							2.0	2.0	2.0	0.0	
			D96	ACCOUNTANT ASSISTANT							1.0	1.0	1.0	0.0	
			D97	ACCOUNT CLERK II							2.0	2.0	2.0	0.0	
			E07	COMMUNITY WORKER							2.0	2.0	2.0	0.0	
			F14	LEGAL CLERK							15.0	15.0	15.0	0.0	



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	F38 JUSTICE SYSTEMS CLERK I	1.0	1.0	1.0	0.0	
	G12 INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	G28 INFORMATION SYSTEMS ANALYST II	3.0	3.0	3.0	0.0	
	G38 INFORMATION SYSTEMS TECH III	1.0	1.0	0.0	-1.0	
	U15 ATTORNEY IV- PUBLIC DEFENDER	56.0	56.0	55.0	-1.0	
	U16 ATTORNEY III-PUBLIC DEFENDER	24.0	24.0	24.0	0.0	
	U17 ATTORNEY II-PUBLIC DEFENDER	5.0	5.0	5.0	0.0	
	U18 ATTORNEY I-PUBLIC DEFENDER	11.0	11.0	11.0	0.0	
	V73 SR PARALEGAL	26.0	26.0	25.0	-1.0	
	V74 PARALEGAL	0.0	0.0	1.0	1.0	
	V78 PUBLIC DEFENDER INVEST II	21.5	21.5	21.5	0.0	
	V79 PUBLIC DEFENDER INVEST I	3.0	3.0	3.0	0.0	
	V81 CHIEF PUBLIC DEFENDER INVEST	1.0	1.0	1.0	0.0	
	V82 SUPERVISING PARALEGAL	1.0	1.0	1.0	0.0	
	V96 SUPV PUBLIC DEFENDER INVEST	2.0	2.0	2.0	0.0	
	W03 PARALEGAL-U	1.0	1.0	0.0	-1.0	
	W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0	
	<b>3500 Total</b>	<b>199.0</b>	<b>199.0</b>	<b>196.0</b>	<b>-3.0</b>	
3501	Alternate Public Defender					
	3501 Alternate Public Defender					
	A94 ASST PUBLIC DEFENDER	1.0	1.0	1.0	0.0	
	D66 LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	0.0	
	F14 LEGAL CLERK	2.0	2.0	2.0	0.0	
	U15 ATTORNEY IV- PUBLIC DEFENDER	19.0	19.0	19.0	0.0	
	U16 ATTORNEY III-PUBLIC DEFENDER	1.0	1.0	1.0	0.0	
	U17 ATTORNEY II-PUBLIC DEFENDER	1.0	1.0	1.0	0.0	
	V73 SR PARALEGAL	4.0	4.0	4.0	0.0	
	V78 PUBLIC DEFENDER INVEST II	5.0	5.0	5.0	0.0	
	V79 PUBLIC DEFENDER INVEST I	1.0	1.0	1.0	0.0	
	<b>3501 Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	
<b>0204</b>	<b>Total</b>	<b>235.0</b>	<b>235.0</b>	<b>232.0</b>	<b>-3.0</b>	
0210	Office Of Pretrial Services					
	3590 Pretrial Services Administration					
	3590 Pretrial Services Administration					
	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0	
	B69 DIR OF PRE-TRIAL RELEASE	1.0	1.0	1.0	0.0	
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	E07 COMMUNITY WORKER	4.5	4.5	4.0	-0.5	
	F37 JUSTICE SYSTEMS CLERK II	4.0	4.0	4.0	0.0	
	F38 JUSTICE SYSTEMS CLERK I	0.5	0.5	0.0	-0.5	
	G12 INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	
	V40 PRETRIAL PROGRAM MGT SPEC	2.0	2.0	2.0	0.0	
	V41 PRETRIAL SERVICES OFFICER II	16.0	16.0	16.0	0.0	
	V51 SUPV PRETRIAL SERVICES	2.0	2.0	2.0	0.0	



## Public Safety and Justice (Continued)

Agency Name							Amount	
Budget Unit Number and Name							Change	
Cost Center Number and Name							from FY	
Index Number and Name					FY 2002 Positions	FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved			
	V53	PRETRIAL SERVICES OFFICER III	5.0	5.0	5.0	0.0		
	V55	PRETRIAL SERVICES OFFICER I	2.0	2.0	2.0	0.0		
	<b>3590</b>	<b>Total</b>	<b>41.0</b>	<b>41.0</b>	<b>40.0</b>	<b>-1.0</b>		
<b>0210</b>		<b>Total</b>	<b>41.0</b>	<b>41.0</b>	<b>40.0</b>	<b>-1.0</b>		
0230	Sheriff Services							
3900	Sheriff Administration							
	3900	Sheriff Administration						
	A1S	DIR OF SHERIFF ADMIN SV	1.0	1.0	1.0	0.0		
	A2Z	COMMANDER	2.0	2.0	2.0	0.0		
	A65	SHERIFF-U	1.0	1.0	1.0	0.0		
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0		
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0		
	D1A	SECRETARY II-ACE-W/O/STENO	3.0	3.0	3.0	0.0		
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0		
	U55	CAPTAIN	1.0	1.0	1.0	0.0		
	U58	SHERIFF'S LIEUTENANT	3.0	3.0	3.0	0.0		
	U61	SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0		
	U64	DEPUTY SHERIFF	1.0	1.0	1.0	0.0		
	W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0		
	Z56	UNDERSHERIFF (U)	1.0	1.0	1.0	0.0		
	<b>3900</b>	<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>		
3901	Fiscal Division							
	3901	Fiscal Division						
	B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0		
	B77	ACCOUNTANT III	1.0	1.0	1.0	0.0		
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0		
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0		
	D97	ACCOUNT CLERK II	6.0	7.0	7.0	1.0		
	D98	ACCOUNT CLERK I	4.0	4.0	4.0	0.0		
	G82	STOCK CLERK	1.0	0.0	0.0	-1.0		
	<b>3901</b>	<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>		
3903	Detective Division							
	3903	Detective Division						
	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0		
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D43	LAW ENFORCEMENT CLERK	3.0	3.0	3.0	0.0		
	G73	SHERIFF TECHNICIAN	3.0	3.0	3.0	0.0		
	U55	CAPTAIN	1.0	1.0	1.0	0.0		
	U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0		
	U61	SHERIFF'S SERGEANT	14.0	14.0	14.0	0.0		
	U64	DEPUTY SHERIFF	17.0	17.0	17.0	0.0		
	W61	SHERIFF'S SERGEANT-U	0.0	1.0	1.0	1.0		
	<b>3903</b>	<b>Total</b>	<b>41.0</b>	<b>42.0</b>	<b>42.0</b>	<b>1.0</b>		
3938	Ratff							
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0		



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	D42	LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
	U61	SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
	<b>3938</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
3904	Patrol Division					
	3904	Patrol Division				
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	D42	LAW ENFORCEMENT RECORDS TECH	2.0	2.0	2.0	0.0
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	G73	SHERIFF TECHNICIAN	1.0	1.0	1.0	0.0
	H51	SPECIAL QUALIFICATIONS WORKER	0.0	1.0	1.0	1.0
	T94	WILDLIFE OFF/ CO GAME WARDEN	1.0	1.0	1.0	0.0
	U55	CAPTAIN	1.0	1.0	1.0	0.0
	U58	SHERIFF'S LIEUTENANT	3.0	3.0	3.0	0.0
	U60	RESIDENT DEPUTY SHERIFF	1.0	0.0	0.0	-1.0
	U61	SHERIFF'S SERGEANT	11.0	11.0	11.0	0.0
	U62	DEPUTY SHERIFF I	1.0	1.0	1.0	0.0
	U64	DEPUTY SHERIFF	85.0	86.0	86.0	1.0
	<b>3904</b>	<b>Total</b>	<b>108.0</b>	<b>109.0</b>	<b>109.0</b>	<b>1.0</b>
3905	Personnel And Training					
	3905	Personnel And Training				
	B3N	PROGRAM MGR II	0.0	1.0	1.0	1.0
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	2.0	2.0	2.0	0.0
	G73	SHERIFF TECHNICIAN	1.0	1.0	1.0	0.0
	U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
	U61	SHERIFF'S SERGEANT	5.0	5.0	5.0	0.0
	U64	DEPUTY SHERIFF	10.0	10.0	10.0	0.0
	<b>3905</b>	<b>Total</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>	<b>1.0</b>
	3921	Recruitment				
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	U61	SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
	U64	DEPUTY SHERIFF	1.0	1.0	1.0	0.0
	U66	DEPUTY SHERIFF CADET-U	42.0	42.0	72.0	30.0
	U90	DEPUTY SHERIFF I CADET-U	3.0	3.0	3.0	0.0
	<b>3921</b>	<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>78.0</b>	<b>30.0</b>
	3934	Community Services Unit				
	U64	DEPUTY SHERIFF	3.0	3.0	3.0	0.0
	<b>3934</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
3906	Warrants And Fugitives					
	3906	Warrants And Fugitives				
	D42	LAW ENFORCEMENT RECORDS TECH	1.0	1.0	1.0	0.0
	U55	CAPTAIN	1.0	1.0	1.0	0.0
	U64	DEPUTY SHERIFF	12.0	12.0	12.0	0.0
	<b>3906</b>	<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
3907	Westside Station					



## Public Safety and Justice (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
3907	Westside Station					
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0		0.0
	D42 LAW ENFORCEMENT RECORDS TECH	4.0	4.0	4.0		0.0
	G73 SHERIFF TECHNICIAN	1.0	1.0	1.0		0.0
	U55 CAPTAIN	1.0	1.0	1.0		0.0
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0		0.0
	U61 SHERIFF'S SERGEANT	9.0	9.0	9.0		0.0
	U64 DEPUTY SHERIFF	71.0	71.0	71.0		0.0
<b>3907</b>	<b>Total</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>		<b>0.0</b>
3909	Records Section					
3909	Records Section					
	B63 LAW ENFORCEMENT RECORDS MGR	1.0	1.0	1.0		0.0
	D41 LAW ENFORCEMENT RECORDS SUPV	6.0	6.0	6.0		0.0
	D42 LAW ENFORCEMENT RECORDS TECH	23.0	23.0	23.0		0.0
	D43 LAW ENFORCEMENT CLERK	24.0	24.0	24.0		0.0
	D63 LAW ENFORCEMENT RECORDS SPEC	8.0	8.0	8.0		0.0
	G33 DATA ENTRY OPERATOR	2.0	2.0	2.0		0.0
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0		0.0
	V43 LATENT FINGERPRINT EXAM II	1.0	1.0	1.0		0.0
	V44 LATENT FINGERPRINT EXAM I	1.0	1.0	1.0		0.0
<b>3909</b>	<b>Total</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>		<b>0.0</b>
3910	Sheriff Special Ops					
3910	Sheriff Special Ops					
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0		0.0
	U64 DEPUTY SHERIFF	5.0	5.0	5.0		0.0
	U81 CAPTAIN-U	0.0	1.0	1.0		1.0
	W61 SHERIFF'S SERGEANT-U	0.0	2.0	2.0		2.0
<b>3910</b>	<b>Total</b>	<b>6.0</b>	<b>9.0</b>	<b>9.0</b>		<b>3.0</b>
3912	Internal Affairs					
3912	Internal Affairs					
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0		0.0
	U61 SHERIFF'S SERGEANT	2.0	2.0	2.0		0.0
<b>3912</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>0.0</b>
3913	Data Management					
3913	Data Management					
	A63 DIR, INFO SYS-SHERIFF'S OFFICE	1.0	1.0	1.0		0.0
	B2S DATA BASE ADMIN MGR	1.0	1.0	1.0		0.0
	G12 INFORMATION SYSTEMS MANAGER II	2.0	3.0	3.0		1.0
	G14 INFORMATION SYSTEMS MANAGER I	4.0	4.0	4.0		0.0
	G19 DEPT INFO SYSTEMS COORD	1.0	0.0	0.0		-1.0
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0		0.0
	G50 INFORMATION SYS TECH II	1.0	1.0	1.0		0.0
<b>3913</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>		<b>0.0</b>
3914	Court Security					



## Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
3914	Court Security					
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	G73 SHERIFF TECHNICIAN	21.0	21.0	27.0	6.0	
	U55 CAPTAIN	1.0	1.0	1.0	0.0	
	U58 SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0	
	U61 SHERIFF'S SERGEANT	5.0	5.0	5.0	0.0	
	U62 DEPUTY SHERIFF I	3.0	3.0	3.0	0.0	
	U64 DEPUTY SHERIFF	136.0	170.0	180.0	44.0	
	U83 DEPUTY SHERIFF I	41.0	7.0	7.0	-34.0	
	U84 SHERIFF CORR OFFICER	12.0	12.0	12.0	0.0	
<b>3914</b>	<b>Total</b>	<b>221.0</b>	<b>221.0</b>	<b>237.0</b>	<b>16.0</b>	
3919	Transit Patrol					
3919	Transit Patrol					
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
	U55 CAPTAIN	1.0	1.0	1.0	0.0	
	U61 SHERIFF'S SERGEANT	3.0	3.0	3.0	0.0	
	U64 DEPUTY SHERIFF	26.0	26.0	26.0	0.0	
<b>3919</b>	<b>Total</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	
3922	Reserves Unit					
3922	Reserves Unit					
	D68 PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0	
	U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0	
	U64 DEPUTY SHERIFF	1.0	1.0	1.0	0.0	
<b>3922</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
3924	Training					
3923	Range					
	T10 RANGEMASTER II	1.0	1.0	1.0	0.0	
	T11 RANGEMASTER I	1.0	1.0	1.0	0.0	
	U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0	
<b>3923</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
3924	Training					
	B23 SR TRAINING & STAFF DEVELOPMNT	1.0	1.0	1.0	0.0	
	D3E ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0	
	U92 SHERIFF TRAINING SPECIALIST	2.0	2.0	2.0	0.0	
<b>3924</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	
3927	Parks Patrol					
3927	Parks Patrol					
	U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0	
	U64 DEPUTY SHERIFF	6.0	6.0	6.0	0.0	
<b>3927</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	
3929	Civil Division					
3929	Civil Division					
	D05 SUPV LEGAL CLERK	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	3.0	3.0	3.0	0.0	
	F14 LEGAL CLERK	4.0	4.0	4.0	0.0	



## Public Safety and Justice (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	G73	SHERIFF TECHNICIAN	2.0	2.0	2.0	0.0
	U61	SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
	U64	DEPUTY SHERIFF	7.0	7.0	7.0	0.0
	<b>3929</b>	<b>Total</b>	18.0	18.0	18.0	0.0
<b>0230</b>		<b>Total</b>	734.0	740.0	786.0	52.0
0231	Court/Custody Operations					
	3000	Administration				
	3000	Administration				
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	U55	CAPTAIN	1.0	1.0	1.0	0.0
	U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
	<b>3000</b>	<b>Total</b>	3.0	3.0	3.0	0.0
	3026	Main Jail Complex				
	3026	Main Jail Complex				
	U61	SHERIFF'S SERGEANT	8.0	8.0	8.0	0.0
	U84	SHERIFF CORR OFFICER	18.0	18.0	14.0	-4.0
	U86	SHERIFF CORR OFFICER-S O	6.0	6.0	6.0	0.0
	<b>3026</b>	<b>Total</b>	32.0	32.0	28.0	-4.0
	3036	Elmwood Men's Facility				
	3036	Elmwood Men's Facility				
	U61	SHERIFF'S SERGEANT	6.0	6.0	6.0	0.0
	U64	DEPUTY SHERIFF	11.0	11.0	11.0	0.0
	U84	SHERIFF CORR OFFICER	7.0	7.0	6.0	-1.0
	U86	SHERIFF CORR OFFICER-S O	5.0	5.0	5.0	0.0
	<b>3036</b>	<b>Total</b>	29.0	29.0	28.0	-1.0
	3041	Correctional Center for Women (CCW)				
	3041	Correctional Center for Women (CCW)				
	U61	SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
	U84	SHERIFF CORR OFFICER	4.0	4.0	3.0	-1.0
	<b>3041</b>	<b>Total</b>	6.0	6.0	5.0	-1.0
	3047	Transportation				
	3047	Transportation				
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	U58	SHERIFF'S LIEUTENANT	1.0	1.0	1.0	0.0
	U61	SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
	U84	SHERIFF CORR OFFICER	39.0	39.0	39.0	0.0
	U86	SHERIFF CORR OFFICER-S O	4.0	4.0	4.0	0.0
	<b>3047</b>	<b>Total</b>	47.0	47.0	47.0	0.0
<b>0231</b>		<b>Total</b>	117.0	117.0	111.0	-6.0
0235	DOC Contract					
	3112	Internal Affairs				
	3112	Internal Affairs				
	U74	SHERIFF CORR SERGEANT	4.0	4.0	4.0	0.0
	U84	SHERIFF CORR OFFICER	2.0	2.0	2.0	0.0
	<b>3112</b>	<b>Total</b>	6.0	6.0	6.0	0.0



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
										Approved	Adjusted	Final	Change
													from FY
													2002
													Approved
3124	Training												
	3124	Training											
		U84	SHERIFF CORR OFFICER			1.0	1.0	1.0	1.0	1.0	1.0	0.0	
		<b>3124</b>	<b>Total</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
3126	Main Jail Complex												
	3126	Main Jail Complex											
		U74	SHERIFF CORR SERGEANT			10.0	10.0	10.0	10.0	10.0	10.0	0.0	
		U84	SHERIFF CORR OFFICER			303.5	303.5	307.5	307.5	307.5	307.5	4.0	
		<b>3126</b>	<b>Total</b>			<b>313.5</b>	<b>313.5</b>	<b>317.5</b>	<b>317.5</b>	<b>317.5</b>	<b>317.5</b>	<b>4.0</b>	
3128	Food Services												
	3128	Food Services											
		U84	SHERIFF CORR OFFICER			5.0	5.0	5.0	5.0	5.0	5.0	0.0	
		<b>3128</b>	<b>Total</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	
3135	Classification												
	3135	Classification											
		U74	SHERIFF CORR SERGEANT			3.0	3.0	3.0	3.0	3.0	3.0	0.0	
		U84	SHERIFF CORR OFFICER			26.0	26.0	26.0	26.0	26.0	26.0	0.0	
		<b>3135</b>	<b>Total</b>			<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>	
3136	Elmwood Men's Facility												
	3136	Elmwood Men's Facility											
		U74	SHERIFF CORR SERGEANT			10.0	10.0	10.0	10.0	10.0	10.0	0.0	
		U84	SHERIFF CORR OFFICER			252.0	252.0	253.0	253.0	253.0	253.0	1.0	
		<b>3136</b>	<b>Total</b>			<b>262.0</b>	<b>262.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>1.0</b>	
3137	Correctional Industries												
	3137	Correctional Industries											
		U84	SHERIFF CORR OFFICER			2.0	2.0	2.0	2.0	2.0	2.0	0.0	
		<b>3137</b>	<b>Total</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	
3140	Operations												
	3140	Operations											
		U84	SHERIFF CORR OFFICER			4.0	4.0	4.0	4.0	4.0	4.0	0.0	
		<b>3140</b>	<b>Total</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	
3141	Correctional Center for Women (CCW)												
	3141	Correctional Center for Women (CCW)											
		U74	SHERIFF CORR SERGEANT			6.0	6.0	6.0	6.0	6.0	6.0	0.0	
		U84	SHERIFF CORR OFFICER			77.0	77.0	78.0	78.0	78.0	78.0	1.0	
		<b>3141</b>	<b>Total</b>			<b>83.0</b>	<b>83.0</b>	<b>84.0</b>	<b>84.0</b>	<b>84.0</b>	<b>84.0</b>	<b>1.0</b>	
3146	Inmate Programs												
	3146	Inmate Programs											
		U74	SHERIFF CORR SERGEANT			2.0	2.0	2.0	2.0	2.0	2.0	0.0	
		U84	SHERIFF CORR OFFICER			11.0	11.0	11.0	11.0	11.0	11.0	0.0	
		<b>3146</b>	<b>Total</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	
<b>0235</b>						<b>Total</b>	<b>718.5</b>	<b>718.5</b>	<b>724.5</b>	<b>724.5</b>	<b>724.5</b>	<b>6.0</b>	
0240	Department Of Correction												
	3400	Administration											
		3400	Administration										





## Public Safety and Justice (Continued)

Agency Name							Amount	
Budget Unit Number and Name							Change	
Cost Center Number and Name							from FY	
Index Number and Name					FY 2002 Positions	FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved			
	A2X	CHIEF OF CORRECTION-U	1.0	1.0	1.0	0.0		
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0		
	C11	EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0		
	D19	SECRETARY II-W/O/STENO	2.0	2.0	2.0	0.0		
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0		
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	U30	ADMIN SERVICES MGR-CORR	1.0	1.0	1.0	0.0		
	U54	CORR CAPTAIN	1.0	1.0	1.0	0.0		
	U73	ASST CHIEF OF CORRECTION-U	1.0	1.0	1.0	0.0		
	W51	CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0		
	<b>3400</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>		
3401	Fiscal Division							
	3401	Fiscal Division						
	B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0		
	B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0		
	B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0		
	B77	ACCOUNTANT III	1.0	1.0	1.0	0.0		
	B78	ACCOUNTANT II	0.0	1.0	1.0	1.0		
	B80	ACCOUNTANT AUDITOR APPRAISER	2.0	1.0	1.0	-1.0		
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0		
	C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0		
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D81	CASHIER	1.0	0.0	0.0	-1.0		
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0		
	D95	SUPV ACCOUNT CLERK I	1.0	1.0	1.0	0.0		
	D96	ACCOUNTANT ASSISTANT	3.0	4.0	4.0	1.0		
	D97	ACCOUNT CLERK II	9.0	9.0	9.0	0.0		
	<b>3401</b>	<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>		
3405	Personnel							
	3405	Personnel						
	B1L	MGMT ANALYSIS PROG MGR I	1.0	1.0	1.0	0.0		
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0		
	B2N	ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0		
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0		
	D68	PERSONNEL SERVICES CLERK-ACE	4.0	4.0	4.0	0.0		
	<b>3405</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>		
3412	Professional Compliance And Audit							
	3412	Professional Compliance And Audit						
	D2A	SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0		
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0		
	U53	CORR LIEUTENANT	1.0	1.0	1.0	0.0		
	Z53	CORRECTIONAL LIEUTENANT (U)	1.0	1.0	1.0	0.0		
	<b>3412</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>		
3413	Data Management							
	3413	Data Management						



## Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2002
											Approved	Adjusted	Final	Approved
					G12				INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0		0.0
					G14				INFORMATION SYSTEMS MANAGER I	4.0	4.0	4.0		0.0
					G28				INFORMATION SYSTEMS ANALYST II	3.0	3.0	3.0		0.0
					<b>3413</b>				<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>		<b>0.0</b>
	3424				Training									
					3424				Training					
					D28				SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0
					D36				ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0
					U63				CORR OFFICER CADET	50.0	50.0	50.0		0.0
					U75				SR CORR TRAINING SPECIALIST	1.0	1.0	1.0		0.0
					U76				CORR TRAINING SPECIALIST	2.0	2.0	2.0		0.0
					<b>3424</b>				<b>Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>		<b>0.0</b>
	3426				Main Jail Complex									
					3426				Main Jail Complex					
					B2P				ADMIN SUPPORT OFFICER II	1.0	1.0	1.0		0.0
					D19				SECRETARY II-W/O/STENO	1.0	1.0	1.0		0.0
					D36				ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0
					D39				CLERK TYPIST	0.0	0.0	0.0		0.0
					D40				OFFICE CLERK	1.0	0.0	0.0		-1.0
					G70				SUPV CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0		0.0
					G72				INMATE LAW LIBRARY COORD	1.0	1.0	0.0		-1.0
					G74				CUSTODY SUPPORT ASSISTANT	34.0	34.0	34.0		0.0
					U53				CORR LIEUTENANT	5.0	6.0	6.0		1.0
					U54				CORR CAPTAIN	1.0	1.0	1.0		0.0
					<b>3426</b>				<b>Total</b>	<b>46.0</b>	<b>46.0</b>	<b>45.0</b>		<b>-1.0</b>
	3428				Food Services									
					3428				Food Services					
					B2R				ADMIN SUPPORT OFFICER I	1.0	1.0	1.0		0.0
					D28				SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0
					D36				ADVANCED CLERK TYPIST	1.0	2.0	2.0		1.0
					D97				ACCOUNT CLERK II	1.0	1.0	1.0		0.0
					G77				WAREHOUSE MATERIALS HANDLER	3.0	3.0	3.0		0.0
					G80				SUPV STOREKEEPER	1.0	1.0	1.0		0.0
					H39				ASST DIR FOOD SERVICES	3.0	3.0	3.0		0.0
					H56				HEAD COOK	2.0	2.0	2.0		0.0
					H59				COOK II	12.0	12.0	12.0		0.0
					H60				COOK I	11.0	11.0	11.0		0.0
					H63				BAKER	4.0	4.0	4.0		0.0
					H64				DIETETIC ASSISTANT	6.0	5.0	5.0		-1.0
					H68				FOOD SERVICE WORKER-CORR	44.0	43.0	43.0		-1.0
					N94				INSTITUTIONAL MAINTENANCE ENGR	1.0	1.0	1.0		0.0
					R20				DIETITIAN II-CEMA	2.0	2.0	2.0		0.0
					S32				DIR NUTRITION FOOD SV PROB COR	0.0	1.0	1.0		1.0
					<b>3428</b>				<b>Total</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>		<b>0.0</b>
	3432				Administrative Booking									



## Public Safety and Justice (Continued)

Agency Name						Amount Change from FY 2002 Approved
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003		
		Approved	Adjusted	Final		
3432	Administrative Booking					
	B3P PROGRAM MGR I	1.0	0.0	0.0	-1.0	
	C03 ADMINISTRATIVE BOOKING MGR	0.0	1.0	1.0	1.0	
	D40 OFFICE CLERK	2.0	2.0	2.0	0.0	
	D41 LAW ENFORCEMENT RECORDS SUPV	3.0	3.0	3.0	0.0	
	D42 LAW ENFORCEMENT RECORDS TECH	21.0	21.0	20.0	-1.0	
	D43 LAW ENFORCEMENT CLERK	13.0	12.0	12.0	-1.0	
	D63 LAW ENFORCEMENT RECORDS SPEC	8.0	8.0	8.0	0.0	
	Q64 OFFICE CLERK-U	1.0	1.0	1.0	0.0	
<b>3432</b>	<b>Total</b>	<b>49.0</b>	<b>48.0</b>	<b>47.0</b>	<b>-2.0</b>	
3435	Classification					
3435	Classification					
	D43 LAW ENFORCEMENT CLERK	11.0	11.0	10.0	-1.0	
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0	
<b>3435</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>-1.0</b>	
3436	Elmwood Men's Facility					
3436	Elmwood Men's Facility					
	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0	
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0	
	D43 LAW ENFORCEMENT CLERK	3.0	4.0	4.0	1.0	
	G70 SUPV CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0	
	G72 INMATE LAW LIBRARY COORD	1.0	1.0	1.0	0.0	
	G74 CUSTODY SUPPORT ASSISTANT	17.0	17.0	17.0	0.0	
	U53 CORR LIEUTENANT	5.0	5.0	5.0	0.0	
	U54 CORR CAPTAIN	1.0	1.0	1.0	0.0	
<b>3436</b>	<b>Total</b>	<b>31.0</b>	<b>32.0</b>	<b>32.0</b>	<b>1.0</b>	
3437	Correctional Industries					
3437	Correctional Industries					
	G74 CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0	
<b>3437</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
3438	Laundry Services					
3438	Laundry Services					
	G74 CUSTODY SUPPORT ASSISTANT	3.0	3.0	3.0	0.0	
<b>3438</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
3440	Operations					
3440	Operations					
	D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	1.0	2.0	2.0	1.0	
	D40 OFFICE CLERK	1.0	0.0	0.0	-1.0	
	G70 SUPV CUSTODY SUPPORT ASSISTANT	2.0	2.0	2.0	0.0	
	G74 CUSTODY SUPPORT ASSISTANT	10.0	10.0	10.0	0.0	
	M03 CORR INDST BLD OPRS MGR	1.0	1.0	1.0	0.0	
	U54 CORR CAPTAIN	1.0	1.0	1.0	0.0	
<b>3440</b>	<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	



## Public Safety and Justice (Continued)

Agency Name						Amount Change from FY 2002	
Budget Unit Number and Name						Approved	
Cost Center Number and Name						Approved	
Index Number and Name		FY 2002 Positions		FY 2003			
Job Class Code and Title		Approved	Adjusted	Final			
3441	Correctional Center For Women						
3441	Correctional Center For Women						
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	G70 SUPV CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0		
	G74 CUSTODY SUPPORT ASSISTANT	7.0	7.0	7.0	0.0		
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0		
<b>3441</b>	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>		
3446	Inmate Programs						
3446	Inmate Programs						
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0		
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0		
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0		
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0		
	D43 LAW ENFORCEMENT CLERK	6.0	6.0	6.0	0.0		
	D63 LAW ENFORCEMENT RECORDS SPEC	1.0	1.0	1.0	0.0		
	G74 CUSTODY SUPPORT ASSISTANT	9.0	9.0	8.0	-1.0		
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0		
	U54 CORR CAPTAIN	1.0	1.0	1.0	0.0		
	X91 REHABILITATION OFFICER II	11.0	11.0	11.0	0.0		
<b>3446</b>	<b>Total</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>	<b>-1.0</b>		
3449	Support Services						
3449	Support Services						
	G76 SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0		
	G80 SUPV STOREKEEPER	1.0	1.0	1.0	0.0		
	G81 STOREKEEPER	0.0	1.0	1.0	1.0		
<b>3449</b>	<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>		
<b>0240</b>	<b>Total</b>	<b>407.0</b>	<b>408.0</b>	<b>404.0</b>	<b>-3.0</b>		
0246	Probation Department						
3439	Women's Residential Center						
3439	Women's Residential Center						
	H59 COOK II	1.0	1.0	1.0	0.0		
	H60 COOK I	2.0	2.0	2.0	0.0		
	X25 SUPV GROUP COUNSELOR	3.0	3.0	3.0	0.0		
	X27 SR GROUP COUNSELOR	9.0	9.0	9.0	0.0		
	X44 PROBATION MGR	1.0	1.0	1.0	0.0		
<b>3439</b>	<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>		
3702	Juvenile Services						
3702	Juvenile Services						
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	E19 PROBATION COMMUNITY WORKER	1.0	1.0	1.0	0.0		
	W85 DEPUTY PROBATION OFFICER III-U	1.0	0.0	0.0	-1.0		
	X28 GROUP COUNSELOR II	2.0	2.0	2.0	0.0		
	X44 PROBATION MGR	1.0	1.0	1.0	0.0		
	X48 SUPV PROBATION OFFICER	7.0	7.0	7.0	0.0		
	X50 DEPUTY PROBATION OFFICER III	23.0	24.0	23.0	0.0		



## Public Safety and Justice (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	X52	DEPUTY PROBATION OFFICER II	24.0	24.0	24.0	0.0
	X53	DEPUTY PROBATION OFFICER I	20.0	20.0	20.0	0.0
<b>3702</b>		<b>Total</b>	<b>80.0</b>	<b>80.0</b>	<b>79.0</b>	<b>-1.0</b>
3704	Juvenile Division Admin & Support					
	3703	Juvenile Support				
	D11	TRANSCRIPTIONIST	5.0	5.0	4.0	-1.0
	D34	SUPV CLERK	5.0	5.0	5.0	0.0
	D36	ADVANCED CLERK TYPIST	10.0	10.0	10.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	F37	JUSTICE SYSTEMS CLERK II	3.0	3.0	3.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	11.5	11.5	11.5	0.0
<b>3703</b>		<b>Total</b>	<b>36.5</b>	<b>36.5</b>	<b>35.5</b>	<b>-1.0</b>
3704	Juvenile Division Administration					
	A82	DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	S32	DIR NUTRITION FOOD SV PROB COR	1.0	0.0	0.0	-1.0
<b>3704</b>		<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-1.0</b>
3715	Institutional Support					
	D36	ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
<b>3715</b>		<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
3706	Juvenile Hall					
	3706	Juvenile Hall				
	A82	DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0
	H56	HEAD COOK	1.0	1.0	1.0	0.0
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	8.0	8.0	7.0	-1.0
	H67	FOOD SERVICE WORKER I	7.0	7.0	7.0	0.0
	X25	SUPV GROUP COUNSELOR	16.0	16.0	16.0	0.0
	X27	SR GROUP COUNSELOR	55.0	55.0	54.0	-1.0
	X28	GROUP COUNSELOR II	46.0	46.0	45.5	-0.5
	X29	GROUP COUNSELOR I	44.0	44.0	44.0	0.0
	X32	NIGHT ATTENDANT	3.0	3.0	3.0	0.0
	X44	PROBATION MGR	2.0	2.0	2.0	0.0
<b>3706</b>		<b>Total</b>	<b>186.0</b>	<b>186.0</b>	<b>183.5</b>	<b>-2.5</b>
3707	Juvenile Hall Support					
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D34	SUPV CLERK	2.0	2.0	2.0	0.0
	D36	ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0
	D42	LAW ENFORCEMENT RECORDS TECH	0.0	1.0	1.0	1.0
	D43	LAW ENFORCEMENT CLERK	5.5	4.5	4.5	-1.0
	D97	ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	F37	JUSTICE SYSTEMS CLERK II	1.0	1.0	1.0	0.0



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	F38 JUSTICE SYSTEMS CLERK I	7.0	7.0	7.0	0.0	
	H66 FOOD SERVICE WORKER II	1.0	1.0	1.0	0.0	
<b>3707</b>	<b>Total</b>	24.5	24.5	24.5	0.0	
3708	Community Services					
3708	Community Services					
	E05 PROBATION COMMUNITY COORD	13.0	14.0	14.0	1.0	
	E07 COMMUNITY WORKER	2.0	2.0	2.0	0.0	
	E19 PROBATION COMMUNITY WORKER	5.0	5.0	4.0	-1.0	
	Q71 PROBATION COMMUNITY COORD-U	1.0	0.0	0.0	-1.0	
	W85 DEPUTY PROBATION OFFICER III-U	1.0	1.0	1.0	0.0	
	X27 SR GROUP COUNSELOR	9.0	9.0	9.0	0.0	
	X28 GROUP COUNSELOR II	1.0	1.0	1.0	0.0	
	X44 PROBATION MGR	1.0	1.0	1.0	0.0	
	X48 SUPV PROBATION OFFICER	9.0	9.0	9.0	0.0	
	X50 DEPUTY PROBATION OFFICER III	40.5	40.5	40.5	0.0	
	X52 DEPUTY PROBATION OFFICER II	8.0	8.0	8.0	0.0	
	X53 DEPUTY PROBATION OFFICER I	15.0	15.0	15.0	0.0	
<b>3708</b>	<b>Total</b>	105.5	105.5	104.5	-1.0	
3710	Work Furlough Program					
3710	Work Furlough Program					
	H56 HEAD COOK	1.0	1.0	1.0	0.0	
	H59 COOK II	1.0	1.0	1.0	0.0	
	H60 COOK I	2.0	2.0	2.0	0.0	
	X25 SUPV GROUP COUNSELOR	4.0	4.0	4.0	0.0	
	X27 SR GROUP COUNSELOR	12.0	12.0	12.0	0.0	
	X28 GROUP COUNSELOR II	1.0	1.0	1.0	0.0	
	X44 PROBATION MGR	1.0	1.0	1.0	0.0	
<b>3710</b>	<b>Total</b>	22.0	22.0	22.0	0.0	
3712	Adult Division Admin & Support					
3711	Work Furlough Support					
	D34 SUPV CLERK	1.0	1.0	1.0	0.0	
	D43 LAW ENFORCEMENT CLERK	4.0	5.0	5.0	1.0	
<b>3711</b>	<b>Total</b>	5.0	6.0	6.0	1.0	
3712	Adult Division Administration					
	A82 DEPUTY CHIEF PROBATION OFFICER	1.0	1.0	1.0	0.0	
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0	
<b>3712</b>	<b>Total</b>	6.0	5.0	5.0	-1.0	
3725	Adult Investigation Support					
	D11 TRANSCRIPTIONIST	7.0	5.0	4.0	-3.0	
	D17 RECEPTIONIST	1.0	1.0	0.0	-1.0	
	D34 SUPV CLERK	3.0	3.0	3.0	0.0	
	D36 ADVANCED CLERK TYPIST	8.0	6.0	6.0	-2.0	



## Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D39	CLERK TYPIST	2.0	1.0	1.0	-1.0
	D40	OFFICE CLERK	1.0	0.0	0.0	-1.0
	F37	JUSTICE SYSTEMS CLERK II	0.0	4.0	4.0	4.0
	F38	JUSTICE SYSTEMS CLERK I	14.0	17.0	17.0	3.0
<b>3725</b>		<b>Total</b>	<b>36.0</b>	<b>37.0</b>	<b>35.0</b>	<b>-1.0</b>
3727	Adult Supervision Support					
	D17	RECEPTIONIST	2.0	0.0	0.0	-2.0
	D34	SUPV CLERK	3.0	3.0	3.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0
	D39	CLERK TYPIST	2.0	1.0	1.0	-1.0
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	F38	JUSTICE SYSTEMS CLERK I	15.0	17.0	17.0	2.0
	X52	DEPUTY PROBATION OFFICER II	1.0	1.0	1.0	0.0
<b>3727</b>		<b>Total</b>	<b>26.0</b>	<b>24.0</b>	<b>24.0</b>	<b>-2.0</b>
3714	William F James Ranch					
3714	William F James Ranch					
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	3.0	3.0	3.0	0.0
	M05	BUILDING OPS SUPV	0.0	1.0	1.0	1.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	X22	PROBATION COUNSELOR II	20.0	20.0	20.0	0.0
	X40	RANCH MAINTENANCE SUPV	1.0	0.0	0.0	-1.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X54	PROBATION ASSISTANT II	3.0	3.0	3.0	0.0
	X55	PROBATION ASSISTANT I	1.0	1.0	1.0	0.0
<b>3714</b>		<b>Total</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>
3716	H Holden Ranch					
3716	H Holden Ranch					
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	3.0	3.0	3.0	0.0
	M47	GENERAL MAINT MECHANIC II	1.0	1.0	1.0	0.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	X22	PROBATION COUNSELOR II	15.0	15.0	15.0	0.0
	X23	PROBATION COUNSELOR I	6.0	6.0	6.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X54	PROBATION ASSISTANT II	4.0	4.0	4.0	0.0
<b>3716</b>		<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>
3718	M Wright Residential Center					
3718	M Wright Residential Center					
	H59	COOK II	1.0	1.0	1.0	0.0
	H60	COOK I	2.0	2.0	2.0	0.0
	H66	FOOD SERVICE WORKER II	2.0	2.0	2.0	0.0
	X20	SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0



## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	X22	PROBATION COUNSELOR II	14.0	14.0	14.0	0.0
	X23	PROBATION COUNSELOR I	4.0	4.0	4.0	0.0
	X44	PROBATION MGR	1.0	1.0	1.0	0.0
	X54	PROBATION ASSISTANT II	4.0	4.0	4.0	0.0
	X55	PROBATION ASSISTANT I	2.0	2.0	2.0	0.0
	<b>3718</b>	<b>Total</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>
3720	Administrative Division					
	3720	Administrative Division				
	A80	CHIEF PROB & CORR OFFICER-U	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	2.0	2.0	2.0	0.0
	B1P	MGMT ANALYST	2.0	3.0	3.0	1.0
	B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2N	ADMIN SUPPORT OFFICER III	2.0	2.0	2.0	0.0
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	B6P	ADMIN SERVICES MGR PROBATION	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0
	B77	ACCOUNTANT III	2.0	2.0	2.0	0.0
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	4.0	5.0	5.0	1.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	3.0	3.0	3.0	0.0
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
	D97	ACCOUNT CLERK II	5.0	5.0	5.0	0.0
	D98	ACCOUNT CLERK I	2.0	2.0	2.0	0.0
	E19	PROBATION COMMUNITY WORKER	0.0	1.0	1.0	1.0
	F40	SUPV DEPUTY COURT CLERK II	1.0	1.0	1.0	0.0
	F46	ASST SUPV DEPUTY COURT CLERK	1.0	1.0	1.0	0.0
	G09	PROGRAMMING ANALYST II	1.0	0.0	0.0	-1.0
	G11	INFORMATION SYSTEMS MGR III	1.0	1.0	1.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	1.0	2.0	2.0	1.0
	G14	INFORMATION SYSTEMS MANAGER I	4.0	4.0	4.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	2.0	2.0	2.0	0.0
	G29	INFORMATION SYSTEMS ANALYST I	2.0	2.0	2.0	0.0
	G38	INFORMATION SYSTEMS TECH III	0.0	1.0	1.0	1.0
	G41	DEPT INFO SYSTEMS ANL ASO-715	1.0	1.0	1.0	0.0
	G50	INFORMATION SYS TECH II	1.0	1.0	1.0	0.0
	G76	SR WAREHOUSE MATERIALS HANDLER	1.0	1.0	1.0	0.0
	G80	SUPV STOREKEEPER	1.0	1.0	1.0	0.0
	G81	STOREKEEPER	6.0	6.0	6.0	0.0
	H81	LAUNDRY OPERATIONS SUPV	1.0	1.0	1.0	0.0





## Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	H84 LAUNDRY WORKER II	4.0	4.0	4.0	0.0	
	K22 DEPUTY COURT CLERK II-NON CTS	5.0	5.0	4.0	-1.0	
	K23 DEPUTY COURT CLERK I-NON COURT	1.0	1.0	1.0	0.0	
	Q33 INFORMATION SYSTEMS MGR I-U	1.0	0.0	0.0	-1.0	
	R77 FORENSIC CHEMIST I	3.0	3.0	0.0	-3.0	
	W1P MGMT ANALYST-U	1.0	0.0	0.0	-1.0	
<b>3720</b>	<b>Total</b>	<b>76.0</b>	<b>78.0</b>	<b>74.0</b>	<b>-2.0</b>	
3722	Staff Training					
	X48 SUPV PROBATION OFFICER	1.0	1.0	1.0	0.0	
	X50 DEPUTY PROBATION OFFICER III	3.5	3.5	3.5	0.0	
	X52 DEPUTY PROBATION OFFICER II	1.5	1.5	1.5	0.0	
<b>3722</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	
3724	Adult Investigation					
3724	Adult Investigation					
	E07 COMMUNITY WORKER	2.0	2.0	2.0	0.0	
	E19 PROBATION COMMUNITY WORKER	7.0	7.0	8.0	1.0	
	F38 JUSTICE SYSTEMS CLERK I	3.0	3.0	3.0	0.0	
	X44 PROBATION MGR	1.0	1.0	1.0	0.0	
	X48 SUPV PROBATION OFFICER	9.0	9.0	9.0	0.0	
	X50 DEPUTY PROBATION OFFICER III	49.0	49.0	49.0	0.0	
	X52 DEPUTY PROBATION OFFICER II	24.0	24.0	24.0	0.0	
	X53 DEPUTY PROBATION OFFICER I	10.0	10.0	10.0	0.0	
<b>3724</b>	<b>Total</b>	<b>105.0</b>	<b>105.0</b>	<b>106.0</b>	<b>1.0</b>	
3726	Adult Supervision					
3726	Adult Supervision					
	E19 PROBATION COMMUNITY WORKER	3.0	3.0	3.0	0.0	
	Q94 PROBATION COMMUNITY WORKER-U	1.0	1.0	1.0	0.0	
	X27 SR GROUP COUNSELOR	1.0	1.0	1.0	0.0	
	X29 GROUP COUNSELOR I	1.0	1.0	1.0	0.0	
	X44 PROBATION MGR	1.0	1.0	1.0	0.0	
	X48 SUPV PROBATION OFFICER	8.0	8.0	8.0	0.0	
	X50 DEPUTY PROBATION OFFICER III	36.0	36.0	35.0	-1.0	
	X52 DEPUTY PROBATION OFFICER II	17.0	17.0	17.0	0.0	
	X53 DEPUTY PROBATION OFFICER I	28.0	28.0	28.0	0.0	
<b>3726</b>	<b>Total</b>	<b>96.0</b>	<b>96.0</b>	<b>95.0</b>	<b>-1.0</b>	
<b>0246</b>	<b>Total</b>	<b>938.5</b>	<b>938.5</b>	<b>927.0</b>	<b>-11.5</b>	



**Public Safety and Justice (Continued)**

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
										Approved	Adjusted	Final	Change
													from FY
													2002
													Approved
0293	Medical Examiner-Coroner												
	3750	Medical Examiner-Coroner											
		3750	Medical Examiner-Coroner										
			A26	MEDICAL EXAM-COR ADMIN SVS				1.0	1.0	1.0			0.0
			B2P	ADMIN SUPPORT OFFICER II				1.0	1.0	1.0			0.0
			D17	RECEPTIONIST				1.0	1.0	1.0			0.0
			D36	ADVANCED CLERK TYPIST				0.0	1.0	1.0			1.0
			D39	CLERK TYPIST				0.0	0.0	0.0			0.0
			D40	OFFICE CLERK				1.0	0.0	0.0			-1.0
			D87	MEDICAL TRANSCRIPTIONIST				1.0	1.0	1.0			0.0
			D98	ACCOUNT CLERK I				1.0	1.0	1.0			0.0
			P45	CHIEF MEDICAL EXAM-CORONER-U				1.0	1.0	1.0			0.0
			P46	ASST MEDICAL EXAMINER-CORONER				3.0	3.0	3.0			0.0
			S25	FORENSIC PATHOLOGY TECHNICIAN				3.0	3.0	3.0			0.0
			S26	FORENSIC PATHOLOGY TECH TRN				1.0	1.0	1.0			0.0
			V84	CHIEF INVESTIGATOR				1.0	1.0	1.0			0.0
			V85	MEDICAL EXAMINER CORONER INVES				8.0	8.0	8.0			0.0
		<b>3750</b>							<b>Total</b>	23.0	23.0	23.0	0.0
<b>0293</b>									<b>Total</b>	23.0	23.0	23.0	0.0
<b>Law And Justice Departments</b>									<b>Total</b>	3,771.0	3,778.0	3,811.5	40.5



## Children, Seniors and Families

Agency Name								Amount Change from FY 2002 Approved
Budget Unit Number and Name								
Cost Center Number and Name								
Index Number and Name				FY 2002 Positions		FY 2003		
Job Class Code and Title				Approved	Adjusted	Final		
<b>Children, Seniors, And Families</b>								
0200	Department of Child Support Services							
3800	Department of Child Support Services							
3800	Department of Child Support Services							
A43	DEP DIR, DEPT OF CHILD SUPP SV		0.0	1.0	1.0	1.0		1.0
B1N	SR MGMT ANALYST		2.0	2.0	2.0	2.0		0.0
B1P	MGMT ANALYST		13.0	11.0	11.0	11.0		-2.0
B2G	OPERATIONS MGR FAMILY SUPPORT		1.0	1.0	1.0	1.0		0.0
B2K	ADMIN SERV MGR III-2D		0.0	1.0	1.0	1.0		1.0
B3P	PROGRAM MGR I		2.0	2.0	2.0	2.0		0.0
B71	ASST DIST ATTY - FAMILY SUPPOR		1.0	1.0	0.0	0.0		-1.0
B76	SR ACCOUNTANT		2.0	2.0	2.0	2.0		0.0
B77	ACCOUNTANT III		2.0	2.0	2.0	2.0		0.0
B78	ACCOUNTANT II		3.0	3.0	3.0	3.0		0.0
B80	ACCOUNTANT AUDITOR APPRAISER		1.0	1.0	1.0	1.0		0.0
C53	OFFICE AUTO SYSTEMS COORD-715		1.0	1.0	1.0	1.0		0.0
C5A	OFFICE AUTO SYSTEMS COORD-ACE		1.0	1.0	1.0	1.0		0.0
C76	OFFICE MGMT COORD		1.0	1.0	1.0	1.0		0.0
D05	SUPV LEGAL CLERK		4.0	4.0	4.0	4.0		0.0
D17	RECEPTIONIST		26.0	24.0	24.0	24.0		-2.0
D19	SECRETARY II-W/O/STENO		1.0	0.0	0.0	0.0		-1.0
D28	SECRETARY I-W/O/STENO		3.0	2.0	2.0	2.0		-1.0
D34	SUPV CLERK		1.0	1.0	1.0	1.0		0.0
D36	ADVANCED CLERK TYPIST		8.0	12.0	12.0	12.0		4.0
D39	CLERK TYPIST		10.0	10.0	10.0	10.0		0.0
D40	OFFICE CLERK		23.0	26.0	26.0	26.0		3.0
D60	CLERICAL OFFICE SUPV		2.0	2.0	2.0	2.0		0.0
D64	SUPV LEGAL SECRETARY I		1.0	1.0	1.0	1.0		0.0
D66	LEGAL SECRETARY II-W/O/SH		10.0	10.0	10.0	10.0		0.0
D68	PERSONNEL SERVICES CLERK-ACE		1.0	1.0	1.0	1.0		0.0
D70	LEGAL SECRETARY I-W/O/SH		6.0	6.0	6.0	6.0		0.0
D94	SUPV ACCOUNT CLERK II		2.0	2.0	2.0	2.0		0.0
D96	ACCOUNTANT ASSISTANT		19.0	16.0	16.0	16.0		-3.0
D97	ACCOUNT CLERK II		22.0	24.0	24.0	24.0		2.0
D98	ACCOUNT CLERK I		1.0	1.0	1.0	1.0		0.0
E28	MESSENGER DRIVER		3.0	3.0	3.0	3.0		0.0
E84	SUPV FAMILY SUPPORT OFFICER		7.0	8.0	8.0	8.0		1.0
E85	FAMILY SUPPORT OFFICER II		121.0	121.0	120.0	120.0		-1.0
E86	FAMILY SUPPORT OFFICER I		37.0	37.0	37.0	37.0		0.0
F14	LEGAL CLERK		63.0	63.0	62.5	62.5		-0.5
F16	LEGAL CLERK TRAINEE		7.0	7.0	7.5	7.5		0.5
G11	INFORMATION SYSTEMS MGR III		1.0	1.0	1.0	1.0		0.0
G12	INFORMATION SYSTEMS MANAGER II		1.0	1.0	1.0	1.0		0.0
G14	INFORMATION SYSTEMS MANAGER I		1.0	1.0	1.0	1.0		0.0
G28	INFORMATION SYSTEMS ANALYST II		2.0	2.0	2.0	2.0		0.0



## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
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Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
G29	INFORMATION SYSTEMS ANALYST I	1.0	1.0	1.0	0.0	
G38	INFORMATION SYSTEMS TECH III	2.0	2.0	2.0	0.0	
G50	INFORMATION SYS TECH II	3.0	2.0	2.0	-1.0	
G73	SHERIFF TECHNICIAN	12.0	12.0	12.0	0.0	
G81	STOREKEEPER	1.0	1.0	1.0	0.0	
G89	CALL CENTER COORDINATOR	0.0	1.0	1.0	1.0	
H18	JANITOR	1.0	1.0	1.0	0.0	
Q24	DIR, DEPT OF CHILD SUPP SVS	0.0	1.0	1.0	1.0	
U20	ATTORNEY IV-DISTRICT ATTORNEY	1.0	1.0	0.0	-1.0	
U71	ATTORNEY IV-CHILD SPT SVC	9.0	9.0	8.0	-1.0	
U72	ATTORNEY III-CHILD SPT SVC	5.0	5.0	5.0	0.0	
U77	ATTORNEY II-CHILD SPT SVC	3.0	3.0	3.0	0.0	
U78	ATTORNEY I-CHILD SPT SVC	3.0	3.0	3.0	0.0	
V30	FAMILY SUPPORT COLLECTIONS OFC	1.0	1.0	1.0	0.0	
V75	CRIMINAL INVESTIGATOR III	1.0	1.0	0.0	-1.0	
V76	CRIMINAL INVESTIGATOR II	7.5	5.5	0.0	-7.5	
V77	CRIMINAL INVESTIGATOR I	1.5	1.5	0.0	-1.5	
Y27	EMPLOYMENT COUNSELOR	3.0	3.0	2.0	-1.0	
<b>3800</b>	<b>Total</b>	<b>468.0</b>	<b>470.0</b>	<b>457.0</b>	<b>-11.0</b>	
<b>0200</b>	<b>Total</b>	<b>468.0</b>	<b>470.0</b>	<b>457.0</b>	<b>-11.0</b>	
0501	Social Services Administration					
4700	Aging and Adult Administration					
4700	Aging and Adult Administration					
A2S	DIR ADULT AND AGING SERVICES	1.0	1.0	1.0	0.0	
A73	PUBLIC ADMINISTRATOR/GUARDIAN	1.0	1.0	1.0	0.0	
B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0	
B1P	MGMT ANALYST	3.0	3.0	3.0	0.0	
B1W	MGMT AIDE	1.0	1.0	1.0	0.0	
B31	SR INTERNAL AUDITOR	1.0	1.0	1.0	0.0	
B3N	PROGRAM MGR II	2.0	2.0	2.0	0.0	
C76	OFFICE MGMT COORD	2.0	2.0	2.0	0.0	
D03	DATA INPUT COORD	2.0	2.0	2.0	0.0	
D19	SECRETARY II-W/O/STENO	2.0	2.0	2.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
D28	SECRETARY I-W/O/STENO	2.0	2.0	2.0	0.0	
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
D39	CLERK TYPIST	1.0	0.0	0.0	-1.0	
D66	LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	0.0	
D97	ACCOUNT CLERK II	1.0	2.0	2.0	1.0	
D98	ACCOUNT CLERK I	1.0	1.0	1.0	0.0	
V24	SUPV ESTATE ADMINISTRATOR	2.0	2.0	2.0	0.0	
V37	ESTATE ADMINISTRATOR	15.0	15.0	15.0	0.0	
V38	ESTATE ADMINISTRATOR ASST	7.0	7.0	7.0	0.0	
V42	ESTATE PROPERTY TECH	9.0	9.0	9.0	0.0	
Y30	SOCIAL SERVICES PROG MGR III	1.0	1.0	1.0	0.0	



## Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	Y31	SOCIAL SERVICES PROGRAM MGR II	2.0	2.0	2.0	0.0
	Y32	SOCIAL SERVICES PROGRAM MGR I	1.0	1.0	1.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	0.0	0.0	0.0	0.0
	Y48	SOCIAL WORK COORD II	2.0	2.0	2.0	0.0
	Y49	SOCIAL WORK COORD I	1.0	1.0	1.0	0.0
<b>4700</b>		<b>Total</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>
4701	PA/G/C Accounting Division					
	B77	ACCOUNTANT III	2.0	2.0	2.0	0.0
	B80	ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	B87	TRUST & FIDUCIARY ACCT MGR	1.0	1.0	1.0	0.0
	D77	INCOME TAX SPECIALIST	3.0	3.0	3.0	0.0
	D95	SUPV ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	5.0	5.0	5.0	0.0
	D97	ACCOUNT CLERK II	7.0	7.0	7.0	0.0
	D98	ACCOUNT CLERK I	2.0	2.0	2.0	0.0
<b>4701</b>		<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>
4710	Aging and Adult Program					
4710	Aging and Adult Program					
	B44	DEPUTY PUBLIC GUARDIAN ASST	1.0	1.0	1.0	0.0
	D20	FLOATER CLERK	1.0	1.0	1.0	0.0
	D69	CONSERVATORSHIP BENEFIT PROCS	3.0	3.0	3.0	0.0
	S44	SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	2.0	2.0	2.0	0.0
	S50	PUBLIC HEALTH NURSE I	2.0	2.0	2.0	0.0
	V45	SUPV DEPUTY PUBLIC GUARDIAN	5.0	5.0	5.0	0.0
	V49	DEPUTY PUBLIC GUARDIAN	23.0	23.0	23.0	0.0
	V62	DEPUTY PUBLIC GUARDIAN INVEST	21.0	21.0	19.0	-2.0
	Y23	SOCIAL WORK SUPERVISOR	3.0	3.0	3.0	0.0
	Y3B	SOCIAL WORKER II	26.5	26.5	26.5	0.0
	Y3C	SOCIAL WORKER III	2.0	2.0	2.0	0.0
<b>4710</b>		<b>Total</b>	<b>90.5</b>	<b>90.5</b>	<b>88.5</b>	<b>-2.0</b>
4720	APS Social Workers					
	Y23	SOCIAL WORK SUPERVISOR	4.0	4.0	4.0	0.0
	Y3B	SOCIAL WORKER II	2.0	2.0	2.0	0.0
	Y3C	SOCIAL WORKER III	30.0	30.0	27.0	-3.0
<b>4720</b>		<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>33.0</b>	<b>-3.0</b>
4725	Probate					
	V45	SUPV DEPUTY PUBLIC GUARDIAN	1.0	1.0	0.0	-1.0
	Y23	SOCIAL WORK SUPERVISOR	1.0	1.0	1.0	0.0
	Y3B	SOCIAL WORKER II	2.0	2.0	2.0	0.0
	Y3C	SOCIAL WORKER III	1.0	1.0	0.0	-1.0
<b>4725</b>		<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>3.0</b>	<b>-2.0</b>
4715	Aging and Adult Support Staff					
4715	Aging and Adult Support Staff					
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0



## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	D36	ADVANCED CLERK TYPIST	16.0	16.0	16.0	0.0
	D39	CLERK TYPIST	6.5	6.5	6.5	0.0
	E65	PROGRAM SERVICES AIDE	6.0	6.0	6.0	0.0
	<b>4715</b>	<b>Total</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>	<b>0.0</b>
4755	Adult Programs Eligibility					
	4755	Adult Programs Eligibility				
	E44	ELIGIBILITY WORK SUPV	2.0	2.0	2.0	0.0
	E45	ELIGIBILITY WORKER III	4.0	4.0	4.0	0.0
	E46	ELIGIBILITY WORKER II	9.0	9.0	9.0	0.0
	<b>4755</b>	<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
4800	Agency Administration					
	4800	Agency Administration				
	A86	DIR SOCIAL SERVICES AGENCY	1.0	1.0	1.0	0.0
	B1H	MGMT ANAL PROG MGR III	1.0	1.0	1.0	0.0
	B1L	MGMT ANALYSIS PROG MGR I	2.0	2.0	2.0	0.0
	B1N	SR MGMT ANALYST	2.0	2.0	2.0	0.0
	B1P	MGMT ANALYST	13.0	13.0	13.0	0.0
	B1R	ASSOC MGMT ANALYST B	5.0	5.0	5.0	0.0
	B2L	ADMIN SERVICES MGR I	1.0	1.0	1.0	0.0
	B2N	ADMIN SUPPORT OFFICER III	2.0	2.0	2.0	0.0
	B2P	ADMIN SUPPORT OFFICER II	3.0	3.0	3.0	0.0
	B2R	ADMIN SUPPORT OFFICER I	2.0	2.0	2.0	0.0
	B30	INTERNAL AUDITOR II	3.0	3.0	2.0	-1.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	B57	CENTRAL SERVICES MGR-SOC SERV	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	2.0	3.0	3.0	1.0
	B77	ACCOUNTANT III	2.0	2.0	2.0	0.0
	B78	ACCOUNTANT II	2.0	3.0	3.0	1.0
	B90	CHIEF FISCAL OFFICER-SSA	1.0	1.0	1.0	0.0
	B9B	SOCIAL SERVICES FISCAL OFFICER	1.0	1.0	1.0	0.0
	C32	BUYER II	1.0	1.0	1.0	0.0
	C33	BUYER I	0.0	0.0	0.0	0.0
	C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	C53	OFFICE AUTO SYSTEMS COORD-715	0.0	0.0	0.0	0.0
	C76	OFFICE MGMT COORD	2.0	2.0	2.0	0.0
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0
	D1A	SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	11.0	11.0	11.0	0.0
	D37	RECORDS RETENTION CLERK	17.0	17.0	17.0	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	D40	OFFICE CLERK	4.0	4.0	4.0	0.0
	D94	SUPV ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	6.0	5.0	5.0	-1.0



## Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D97	ACCOUNT CLERK II	8.0	8.0	8.0	0.0	
D98	ACCOUNT CLERK I	1.0	2.0	2.0	1.0	
E28	MESSENGER DRIVER	6.0	6.0	6.0	0.0	
E30	MAIL ROOM SUPERVISOR	1.0	1.0	1.0	0.0	
E45	ELIGIBILITY WORKER III	1.0	1.0	1.0	0.0	
G80	SUPV STOREKEEPER	1.0	1.0	1.0	0.0	
G81	STOREKEEPER	2.0	2.0	2.0	0.0	
G82	STOCK CLERK	7.0	6.0	6.0	-1.0	
H17	UTILITY WORKER	2.0	3.0	3.0	1.0	
K16	TELEPHONE SERVICES ENGINEER	1.0	1.0	1.0	0.0	
K18	SR TELEPHONE TECHNICIAN	1.0	1.0	1.0	0.0	
K21	COMMUNICATIONS TECHNICIAN	2.0	2.0	2.0	0.0	
Q11	ACCOUNT CLERK I-U	2.0	1.0	1.0	-1.0	
U98	SECURITY GUARD	1.0	1.0	1.0	0.0	
W1P	MGMT ANALYST-U	1.0	1.0	1.0	0.0	
W98	SECURITY GUARD-U	1.0	1.0	1.0	0.0	
Y31	SOCIAL SERVICES PROGRAM MGR II	1.0	1.0	1.0	0.0	
Y50	PROJECT MGR	2.0	2.0	2.0	0.0	
Y5A	PROJECT MANAGER-U	1.0	1.0	1.0	0.0	
Z20	SSA INFO TECH SPECIALIST-U	1.0	1.0	1.0	0.0	
<b>4800</b>	<b>Total</b>	<b>138.0</b>	<b>139.0</b>	<b>138.0</b>	<b>0.0</b>	
4801	Extraneous Costs					
A75	CHIEF ADMIN OFFICER-SSA	1.0	1.0	1.0	0.0	
B1P	MGMT ANALYST	3.0	3.0	3.0	0.0	
B23	SR TRAINING & STAFF DEVELOPMNT	1.0	1.0	1.0	0.0	
B2A	EQUAL OPPORTUNITY ANALYST II	1.0	1.0	1.0	0.0	
B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0	
B42	PERSONNEL OPERATIONS SUPV	1.0	1.0	1.0	0.0	
C11	EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0	
D17	RECEPTIONIST	2.0	2.0	2.0	0.0	
D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
D28	SECRETARY I-W/O/STENO	1.0	0.0	0.0	-1.0	
D2H	OFFICE CLERK-ACE	1.0	1.0	1.0	0.0	
D3E	ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	0.0	
D68	PERSONNEL SERVICES CLERK-ACE	12.0	13.0	13.0	1.0	
W1N	SR MGMT ANALYST-U	1.0	1.0	1.0	0.0	
Y25	EMPLOYMENT PROGRAM SUPV	1.0	1.0	1.0	0.0	
Y50	PROJECT MGR	1.0	1.0	1.0	0.0	
<b>4801</b>	<b>Total</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	
4802	DEBS - CalWIN Admin					
B2N	ADMIN SUPPORT OFFICER III	0.0	1.0	1.0	1.0	
P65	SSA APP & DEC SPT SPEC ELIG II	0.0	2.0	2.0	2.0	
P72	SSA APP & DEV SPEC EMP SERV II	0.0	2.0	2.0	2.0	
Q25	ADMIN SUPPORT OFFICER III-U	1.0	0.0	0.0	-1.0	



## Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
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Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Q6C SECRETARY I-U-W/O/S	1.0	1.0	1.0	0.0	
	Q73 SSA SPEC FOR ELIGIBILITY II-U	6.0	5.0	5.0	-1.0	
	Q93 SSA APP DEV SPEC EMP SERV II-U	4.0	2.0	2.0	-2.0	
	Z14 SSA APP & DEC SPT MGR-U	1.0	1.0	1.0	0.0	
	Z19 CALWIN PLAN & IMPLMENT MGR-U	2.0	2.0	2.0	0.0	
<b>4802</b>	<b>Total</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>1.0</b>	
4803	Family And Children's Administration					
	A2V DIR FAMILY & CHILDREN SERVICES	1.0	1.0	1.0	0.0	
	A74 ASST DIR, FAMIL & CHILDREN SVC	2.0	2.0	2.0	0.0	
	B1P MGMT ANALYST	6.0	6.0	6.0	0.0	
	B1R ASSOC MGMT ANALYST B	1.0	2.0	2.0	1.0	
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0	
	B3P PROGRAM MGR I	6.0	6.0	6.0	0.0	
	C76 OFFICE MGMT COORD	7.0	7.0	7.0	0.0	
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	D27 SECRETARY II-STENO	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	12.0	12.0	12.0	0.0	
	D36 ADVANCED CLERK TYPIST	10.0	10.0	10.0	0.0	
	D39 CLERK TYPIST	5.0	5.0	5.0	0.0	
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	D72 CUSTOMER SERVICES TECHNICIAN	1.0	1.0	1.0	0.0	
	E65 PROGRAM SERVICES AIDE	1.0	1.0	1.0	0.0	
	S48 PUBLIC HEALTH NURSE II	3.0	3.0	2.0	-1.0	
	W30 MGMT ANAL PROG MGR III-U	0.0	1.0	1.0	1.0	
	X36 TRANSPORTATION OFFICER	3.0	3.0	3.0	0.0	
	Y23 SOCIAL WORK SUPERVISOR	7.0	7.0	7.0	0.0	
	Y30 SOCIAL SERVICES PROG MGR III	5.0	5.0	5.0	0.0	
	Y31 SOCIAL SERVICES PROGRAM MGR II	4.0	4.0	4.0	0.0	
	Y3A SOCIAL WORKER I	6.5	6.5	6.5	0.0	
	Y3B SOCIAL WORKER II	4.5	4.5	4.5	0.0	
	Y3C SOCIAL WORKER III	14.0	14.0	14.0	0.0	
	Y48 SOCIAL WORK COORD II	20.0	20.0	20.0	0.0	
	Y49 SOCIAL WORK COORD I	6.0	6.0	6.0	0.0	
	Y50 PROJECT MGR	1.0	1.0	1.0	0.0	
	Y58 DIR NEW CHILD SHELTER FUND-U	1.0	1.0	1.0	0.0	
<b>4803</b>	<b>Total</b>	<b>132.0</b>	<b>134.0</b>	<b>133.0</b>	<b>1.0</b>	
4804	DEBS - Administration					
	A78 DIR EMPLOY & BENEFITS SERVICES	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	0.0	0.0	0.0	0.0	
	B1P MGMT ANALYST	5.0	7.0	7.0	2.0	
	B1R ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0	
	B1W MGMT AIDE	1.0	1.0	1.0	0.0	
	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0	
	B30 INTERNAL AUDITOR II	1.0	1.0	1.0	0.0	





## Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0	
B6U	ADMIN OF BENEFITS SVCS	0.0	1.0	1.0	1.0	
C40	MGMT INFO SYS DATA ASST	2.0	2.0	2.0	0.0	
C76	OFFICE MGMT COORD	12.0	12.0	12.0	0.0	
D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
D28	SECRETARY I-W/O/STENO	11.0	11.0	11.0	0.0	
D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0	
D39	CLERK TYPIST	2.0	2.0	2.0	0.0	
E44	ELIGIBILITY WORK SUPV	6.0	6.0	6.0	0.0	
E46	ELIGIBILITY WORKER II	1.0	1.0	1.0	0.0	
E51	PROGRAM COORD	14.0	14.0	14.0	0.0	
E52	ASSOC PROGRAM COORD	1.0	1.0	1.0	0.0	
E53	SOCIAL SERVICES PRG CNTRL SUPV	1.0	1.0	1.0	0.0	
G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0	
G82	STOCK CLERK	1.0	1.0	1.0	0.0	
U98	SECURITY GUARD	4.0	4.0	4.0	0.0	
Y20	EMPLOYMENT PROGRAM MGR	2.0	2.0	2.0	0.0	
Y25	EMPLOYMENT PROGRAM SUPV	1.0	1.0	1.0	0.0	
Y26	EMPLOYMENT ANALYST	1.0	0.0	0.0	-1.0	
Y28	EMPLOYMENT TECHNICIAN II	1.0	1.0	1.0	0.0	
Y30	SOCIAL SERVICES PROG MGR III	5.0	5.0	5.0	0.0	
Y31	SOCIAL SERVICES PROGRAM MGR II	7.0	6.0	6.0	-1.0	
Y50	PROJECT MGR	1.0	1.0	1.0	0.0	
<b>4804</b>	<b>Total</b>	<b>90.0</b>	<b>91.0</b>	<b>91.0</b>	<b>1.0</b>	
4805	Chief Deputy Office					
A89	CHIEF DEPUTY DIR-SSA	1.0	1.0	1.0	0.0	
B1H	MGMT ANAL PROG MGR III	1.0	1.0	1.0	0.0	
B1L	MGMT ANALYSIS PROG MGR I	1.0	1.0	1.0	0.0	
B1N	SR MGMT ANALYST	1.0	0.0	0.0	-1.0	
B1P	MGMT ANALYST	4.0	4.0	3.0	-1.0	
B1R	ASSOC MGMT ANALYST B	1.0	0.0	0.0	-1.0	
B7V	LEGISLATIVE ANALYST	1.0	1.0	1.0	0.0	
C98	PUBLIC COMMUNICATIONS SPEC	1.0	1.0	1.0	0.0	
D27	SECRETARY II-STENO	2.0	2.0	2.0	0.0	
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
Q6C	SECRETARY I-U-W/O/S	1.0	1.0	1.0	0.0	
W1P	MGMT ANALYST-U	2.0	2.0	2.0	0.0	
Y50	PROJECT MGR	0.0	2.0	2.0	2.0	
Y5A	PROJECT MANAGER-U	1.0	1.0	1.0	0.0	
<b>4805</b>	<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>-1.0</b>	
4806	Fiscal Operation - DEBS Support					
B3P	PROGRAM MGR I	0.0	1.0	1.0	1.0	
B76	SR ACCOUNTANT	0.0	1.0	1.0	1.0	
B77	ACCOUNTANT III	4.0	2.0	2.0	-2.0	



## Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	C71	SR PROPERTY SPECIALIST	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	6.0	6.0	6.0	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	D62	REVENUE COLLECTIONS CLERK	6.0	6.0	6.0	0.0
	D94	SUPV ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	8.0	8.0	8.0	0.0
	D98	ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	V32	SUPV REVENUE COLLECTIONS OFC	2.0	2.0	2.0	0.0
	V34	REVENUE COLLECTIONS OFFICER II	2.0	2.0	2.0	0.0
	V35	REVENUE COLLECTIONS OFFICER I	12.0	12.0	12.0	0.0
	<b>4806</b>	<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>
4810	Program Support					
	4810	Benefit Support Staff				
	D17	RECEPTIONIST	12.0	12.0	12.0	0.0
	D20	FLOATER CLERK	9.5	9.5	9.5	0.0
	D36	ADVANCED CLERK TYPIST	8.0	8.0	8.0	0.0
	D39	CLERK TYPIST	93.0	75.0	75.0	-18.0
	D40	OFFICE CLERK	8.0	8.0	8.0	0.0
	D72	CUSTOMER SERVICES TECHNICIAN	77.0	77.0	77.0	0.0
	G82	STOCK CLERK	1.0	1.0	1.0	0.0
	Q62	CLERK TYPIST-U	3.0	3.0	3.0	0.0
	<b>4810</b>	<b>Total</b>	<b>211.5</b>	<b>193.5</b>	<b>193.5</b>	<b>-18.0</b>
	4812	Children's Services Support Staff				
	D03	DATA INPUT COORD	3.0	3.0	3.0	0.0
	D11	TRANSCRIPTIONIST	4.0	4.0	4.0	0.0
	D17	RECEPTIONIST	5.0	5.0	5.0	0.0
	D20	FLOATER CLERK	1.0	2.0	2.0	1.0
	D36	ADVANCED CLERK TYPIST	40.0	39.0	36.0	-4.0
	D39	CLERK TYPIST	12.0	12.0	11.0	-1.0
	D40	OFFICE CLERK	5.0	5.0	5.0	0.0
	D43	LAW ENFORCEMENT CLERK	1.0	1.0	1.0	0.0
	D72	CUSTOMER SERVICES TECHNICIAN	26.5	26.5	26.5	0.0
	E28	MESSENGER DRIVER	3.0	3.0	3.0	0.0
	E65	PROGRAM SERVICES AIDE	20.5	20.5	19.0	-1.5
	F14	LEGAL CLERK	3.0	3.0	3.0	0.0
	X36	TRANSPORTATION OFFICER	2.0	2.0	2.0	0.0
	<b>4812</b>	<b>Total</b>	<b>126.0</b>	<b>126.0</b>	<b>120.5</b>	<b>-5.5</b>
	4814	QC Clerical				
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	<b>4814</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
4831	Gilroy Community Juvenile Justice Grant					
	4831	Gilroy Community Juvenile Justice Grant				
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0



## Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	Y3A	SOCIAL WORKER I	1.0	1.0	1.0	0.0
	Y3C	SOCIAL WORKER III	1.0	1.0	1.0	0.0
	Y48	SOCIAL WORK COORD II	2.0	2.0	2.0	0.0
	<b>4831</b>	<b>Total</b>	5.0	5.0	5.0	0.0
4860	Additional Staff Development					
	4860	Additional Staff Development				
	C53	OFFICE AUTO SYSTEMS COORD-715	3.0	3.0	3.0	0.0
	Y22	SOCIAL WORK TRAINING SPECIALIS	3.0	3.0	3.0	0.0
	Y48	SOCIAL WORK COORD II	2.0	2.0	2.0	0.0
	<b>4860</b>	<b>Total</b>	8.0	8.0	8.0	0.0
4861	Staff Development					
	4861	Staff Development				
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	B1W	MGMT AIDE	2.0	2.0	2.0	0.0
	B23	SR TRAINING & STAFF DEVELOPMNT	4.0	4.0	4.0	0.0
	B2E	TRAINING & STAFF DEV SPEC	1.0	1.0	1.0	0.0
	C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	C53	OFFICE AUTO SYSTEMS COORD-715	3.0	3.0	3.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
	D39	CLERK TYPIST	3.0	3.0	3.0	0.0
	D72	CUSTOMER SERVICES TECHNICIAN	2.0	2.0	2.0	0.0
	E42	STAFF DEVELOPMENT SPEC	12.0	12.0	12.0	0.0
	Y22	SOCIAL WORK TRAINING SPECIALIS	2.0	2.0	2.0	0.0
	Y23	SOCIAL WORK SUPERVISOR	2.0	2.0	2.0	0.0
	<b>4861</b>	<b>Total</b>	39.0	39.0	39.0	0.0
4862	Benefit Services Trainees					
	4862	Benefit Services Trainees				
	E47	ELIGIBILITY WORKER I	40.0	40.0	40.0	0.0
	<b>4862</b>	<b>Total</b>	40.0	40.0	40.0	0.0
4870	Children's Shelter					
	4870	Children's Shelter				
	A1V	CHILDREN'S SHELTER DIR	1.0	1.0	1.0	0.0
	B1P	MGMT ANALYST	1.0	2.0	2.0	1.0
	B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
	B1W	MGMT AIDE	1.0	0.0	0.0	-1.0
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D17	RECEPTIONIST	2.0	2.0	2.0	0.0
	D19	SECRETARY II-W/O/STENO	2.0	2.0	2.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0
	D39	CLERK TYPIST	3.0	3.0	3.0	0.0



## Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
E49	DAY CARE CENTER AIDE	11.0	9.0	9.0	-2.0	
G76	SR WAREHOUSE MATERIALS HANDLER	0.0	1.0	1.0	1.0	
G81	STOREKEEPER	1.0	0.0	0.0	-1.0	
H17	UTILITY WORKER	1.0	1.0	1.0	0.0	
H21	FACILITIES SERVICES WORKER	8.0	8.0	8.0	0.0	
H56	HEAD COOK	1.0	1.0	1.0	0.0	
H60	COOK I	3.0	3.0	3.0	0.0	
H66	FOOD SERVICE WORKER II	6.0	6.0	6.0	0.0	
J36	RESIDENT ARTIST	1.0	1.0	1.0	0.0	
M47	GENERAL MAINT MECHANIC II	1.0	1.0	1.0	0.0	
R08	RECREATION THERAPIST	1.0	1.0	1.0	0.0	
X21	COTTAGE MANAGER	6.0	6.0	6.0	0.0	
X24	SENIOR CHILDREN'S COUNSELOR	19.0	19.0	19.0	0.0	
X31	CHILDRENS COUNSELOR	46.5	47.5	47.5	1.0	
X33	ASSOC CHILDREN'S COUNSELOR	29.5	29.5	29.5	0.0	
Y23	SOCIAL WORK SUPERVISOR	2.0	2.0	2.0	0.0	
Y33	DEP DIR CHILDREN'S SHELTER	2.0	2.0	2.0	0.0	
Y48	SOCIAL WORK COORD II	1.0	1.0	1.0	0.0	
<b>4870</b>	<b>Total</b>	<b>160.0</b>	<b>159.0</b>	<b>159.0</b>	<b>-1.0</b>	
4874	Children Services Trainees					
4874	Children Services Trainees					
Y3C	SOCIAL WORKER III	20.0	20.0	20.0	0.0	
<b>4874</b>	<b>Total</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	
4903	Electronic Data Processing					
4903	Edp Cost Center					
A2N	DIR OF INFO SYSTEMS-SSA	1.0	1.0	1.0	0.0	
B1P	MGMT ANALYST	1.0	1.0	1.0	0.0	
B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0	
B1W	MGMT AIDE	2.0	2.0	2.0	0.0	
C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0	
C53	OFFICE AUTO SYSTEMS COORD-715	1.0	1.0	1.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
G11	INFORMATION SYSTEMS MGR III	2.0	2.0	2.0	0.0	
G12	INFORMATION SYSTEMS MANAGER II	7.0	7.0	7.0	0.0	
G14	INFORMATION SYSTEMS MANAGER I	4.0	4.0	3.0	-1.0	
G28	INFORMATION SYSTEMS ANALYST II	11.0	11.0	11.0	0.0	
G29	INFORMATION SYSTEMS ANALYST I	1.0	1.0	1.0	0.0	
G50	INFORMATION SYS TECH II	12.0	11.0	9.0	-3.0	
G55	BUSINESS CONSULT & PROJ MGR	1.0	1.0	1.0	0.0	
L97	ASSOC OPER RESEARCH ANALYST	0.0	1.0	1.0	1.0	
Y50	PROJECT MGR	1.0	1.0	1.0	0.0	
<b>4903</b>	<b>Total</b>	<b>49.0</b>	<b>49.0</b>	<b>46.0</b>	<b>-3.0</b>	
4913	DEBS Development I					
B1P	MGMT ANALYST	1.0	1.0	1.0	0.0	



## Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	P65	SSA APP & DEC SPT SPEC ELIG II	0.0	3.0	3.0	3.0
	Q73	SSA SPEC FOR ELIGIBILITY II-U	2.0	0.0	0.0	-2.0
	V70	CALWIN PLAN & IMPLEMENT MGR	0.0	1.0	1.0	1.0
	Z14	SSA APP & DEC SPT MGR-U	2.0	2.0	2.0	0.0
	Z19	CALWIN PLAN & IMPLMENT MGR-U	2.0	1.0	1.0	-1.0
	Z20	SSA INFO TECH SPECIALIST-U	4.0	4.0	4.0	0.0
<b>4913</b>		<b>Total</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>1.0</b>
4914	CaIWIN (SAWS)					
	E42	STAFF DEVELOPMENT SPEC	1.0	1.0	1.0	0.0
	P65	SSA APP & DEC SPT SPEC ELIG II	0.0	2.0	2.0	2.0
	Q73	SSA SPEC FOR ELIGIBILITY II-U	2.0	1.0	1.0	-1.0
	V70	CALWIN PLAN & IMPLEMENT MGR	0.0	1.0	1.0	1.0
	Z19	CALWIN PLAN & IMPLMENT MGR-U	1.0	0.0	0.0	-1.0
<b>4914</b>		<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1.0</b>
4915	CaIWIN Staff					
	B2N	ADMIN SUPPORT OFFICER III	0.0	1.0	1.0	1.0
	P65	SSA APP & DEC SPT SPEC ELIG II	0.0	3.0	3.0	3.0
	P72	SSA APP & DEV SPEC EMP SERV II	0.0	5.0	5.0	5.0
	Q25	ADMIN SUPPORT OFFICER III-U	1.0	0.0	0.0	-1.0
	Q6C	SECRETARY I-U-W/O/S	1.0	1.0	1.0	0.0
	Q73	SSA SPEC FOR ELIGIBILITY II-U	4.0	0.0	0.0	-4.0
	Q93	SSA APP DEV SPEC EMP SERV II-U	6.0	1.0	1.0	-5.0
	V65	SSA APP & DECISION SPT MGR	0.0	2.0	2.0	2.0
	W1N	SR MGMT ANALYST-U	1.0	1.0	1.0	0.0
	W1P	MGMT ANALYST-U	3.0	3.0	3.0	0.0
	Z14	SSA APP & DEC SPT MGR-U	10.0	8.0	8.0	-2.0
	Z19	CALWIN PLAN & IMPLMENT MGR-U	3.0	3.0	3.0	0.0
	Z20	SSA INFO TECH SPECIALIST-U	29.5	29.5	29.5	0.0
<b>4915</b>		<b>Total</b>	<b>58.5</b>	<b>57.5</b>	<b>57.5</b>	<b>-1.0</b>
4919	CWS/CMS EDP M & O Costs					
	B1P	MGMT ANALYST	2.0	2.0	2.0	0.0
	B1W	MGMT AIDE	2.0	2.0	2.0	0.0
	G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0
	G19	DEPT INFO SYSTEMS COORD	1.0	1.0	1.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G42	HELP DESK SPECIALIST	8.0	8.0	8.0	0.0
	G50	INFORMATION SYS TECH II	4.0	4.0	4.0	0.0
	Y50	PROJECT MGR	1.0	1.0	1.0	0.0
<b>4919</b>		<b>Total</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
4904	EDP Reserve Codes					
4904	EDP Reserve Codes					
	B2U	DATA BASE ADMINISTRATOR	2.0	2.0	0.0	-2.0
	E51	PROGRAM COORD	3.0	3.0	1.0	-2.0
	G11	INFORMATION SYSTEMS MGR III	2.0	2.0	2.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0



## Children, Seniors and Families (Continued)

Agency Name					Amount	
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Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G14	INFORMATION SYSTEMS MANAGER I	12.0	12.0	0.0	-12.0
	G19	DEPT INFO SYSTEMS COORD	3.0	3.0	0.0	-3.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G50	INFORMATION SYS TECH II	1.0	1.0	0.0	-1.0
	G55	BUSINESS CONSULT & PROJ MGR	1.0	1.0	1.0	0.0
	Q6C	SECRETARY I-U-W/O/S	1.0	1.0	1.0	0.0
	Q73	SSA SPEC FOR ELIGIBILITY II-U	6.0	6.0	6.0	0.0
	Q93	SSA APP DEV SPEC EMP SERV II-U	5.0	5.0	5.0	0.0
	Z20	SSA INFO TECH SPECIALIST-U	0.5	0.5	0.5	0.0
	<b>4904</b>	<b>Total</b>	<b>38.5</b>	<b>38.5</b>	<b>18.5</b>	<b>-20.0</b>
4999	Vetrans Services Program					
	4999	Vetrans Services Program				
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	X71	VETERAN SERVICES REP II	4.0	4.0	4.0	0.0
	Y20	EMPLOYMENT PROGRAM MGR	1.0	1.0	1.0	0.0
	Y31	SOCIAL SERVICES PROGRAM MGR II	1.0	1.0	1.0	0.0
	Y49	SOCIAL WORK COORD I	1.0	1.0	1.0	0.0
	<b>4999</b>	<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
5010	JTPA Administration					
	5010	JTPA Administration				
	C23	PREVENTION PROGRAM ANALYST II	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D72	CUSTOMER SERVICES TECHNICIAN	1.0	1.0	1.0	0.0
	E65	PROGRAM SERVICES AIDE	1.0	1.0	1.0	0.0
	Y23	SOCIAL WORK SUPERVISOR	1.0	1.0	1.0	0.0
	Y3A	SOCIAL WORKER I	2.0	2.0	2.0	0.0
	Y3B	SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y3C	SOCIAL WORKER III	3.0	3.0	3.0	0.0
	Y48	SOCIAL WORK COORD II	1.0	1.0	1.0	0.0
	<b>5010</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
5040	Social Services Contracts					
	5040	Social Services Contracts				
	B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
	D72	CUSTOMER SERVICES TECHNICIAN	1.0	1.0	1.0	0.0
	Y3B	SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y3C	SOCIAL WORKER III	1.0	1.0	1.0	0.0
	<b>5040</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
5200	Employment Services Program					
	5200	Employment Services				
	Y25	EMPLOYMENT PROGRAM SUPV	20.0	20.0	19.0	-1.0
	Y26	EMPLOYMENT ANALYST	3.0	3.0	2.0	-1.0
	Y27	EMPLOYMENT COUNSELOR	38.0	35.0	32.0	-6.0
	Y28	EMPLOYMENT TECHNICIAN II	118.0	111.0	108.0	-10.0
	Y29	EMPLOYMENT TECHNICIAN I	2.0	2.0	2.0	0.0



## Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
<b>5200</b>	<b>Total</b>	181.0	171.0	163.0	-18.0	
5201	Vocational Services					
	Y25 EMPLOYMENT PROGRAM SUPV	1.0	1.0	1.0	0.0	
	Y27 EMPLOYMENT COUNSELOR	9.0	9.0	9.0	0.0	
	Y28 EMPLOYMENT TECHNICIAN II	4.0	4.0	1.0	-3.0	
<b>5201</b>	<b>Total</b>	14.0	14.0	11.0	-3.0	
5214	Vocational Training & Education					
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0	
	Y25 EMPLOYMENT PROGRAM SUPV	1.0	1.0	1.0	0.0	
	Y27 EMPLOYMENT COUNSELOR	5.0	5.0	5.0	0.0	
	Y28 EMPLOYMENT TECHNICIAN II	5.0	5.0	5.0	0.0	
	Y3C SOCIAL WORKER III	2.0	2.0	2.0	0.0	
<b>5214</b>	<b>Total</b>	14.0	14.0	14.0	0.0	
5202	Employment Services Support Staff					
5202	Employment Services Support Staff					
	B1P MGMT ANALYST	10.0	10.0	10.0	0.0	
	B28 INTERNAL AUDITOR III	1.0	1.0	1.0	0.0	
	B6U ADMIN OF BENEFITS SVCS	1.0	1.0	1.0	0.0	
	C76 OFFICE MGMT COORD	3.0	3.0	3.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	7.0	7.0	7.0	0.0	
	D36 ADVANCED CLERK TYPIST	5.0	3.0	3.0	-2.0	
	D72 CUSTOMER SERVICES TECHNICIAN	2.0	2.0	2.0	0.0	
	D97 ACCOUNT CLERK II	2.0	2.0	2.0	0.0	
	Q62 CLERK TYPIST-U	1.0	1.0	1.0	0.0	
	W1R ASSOC MGMT ANALYST B-U	1.0	1.0	1.0	0.0	
	Y20 EMPLOYMENT PROGRAM MGR	5.0	5.0	5.0	0.0	
	Y25 EMPLOYMENT PROGRAM SUPV	1.0	1.0	1.0	0.0	
	Y26 EMPLOYMENT ANALYST	3.0	1.0	1.0	-2.0	
	Y27 EMPLOYMENT COUNSELOR	3.0	3.0	3.0	0.0	
	Y28 EMPLOYMENT TECHNICIAN II	2.0	2.0	2.0	0.0	
	Y30 SOCIAL SERVICES PROG MGR III	1.0	1.0	1.0	0.0	
	Y31 SOCIAL SERVICES PROGRAM MGR II	1.0	1.0	1.0	0.0	
	Z19 CALWIN PLAN & IMPLMENT MGR-U	1.0	1.0	1.0	0.0	
<b>5202</b>	<b>Total</b>	51.0	47.0	47.0	-4.0	
5203	Employment Services Office Professional Staff					
5203	Employment Services Office Professional Staff					
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0	
	D39 CLERK TYPIST	9.0	9.0	9.0	0.0	
	D40 OFFICE CLERK	1.0	1.0	1.0	0.0	
	D72 CUSTOMER SERVICES TECHNICIAN	8.0	8.0	8.0	0.0	
	Q62 CLERK TYPIST-U	2.0	2.0	2.0	0.0	
	Q64 OFFICE CLERK-U	1.0	1.0	1.0	0.0	
<b>5203</b>	<b>Total</b>	27.0	27.0	27.0	0.0	



## Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
										Approved	Adjusted	Final	Change
													from FY
													2002
													Approved
5300	Benefit Services Program												
	5300	Benefit Services Programs											
		E44	ELIGIBILITY WORK SUPV			74.0	74.0	74.0	0.0				
		E45	ELIGIBILITY WORKER III			222.0	222.0	222.0	0.0				
		E46	ELIGIBILITY WORKER II			261.0	261.0	261.0	0.0				
		E50	ELIGIBILITY EXAMINER			31.0	30.0	30.0	-1.0				
		E53	SOCIAL SERVICES PRG CNTRL SUPV			3.0	3.0	3.0	0.0				
	<b>5300</b>			<b>Total</b>		<b>591.0</b>	<b>590.0</b>	<b>590.0</b>	<b>-1.0</b>				
	5302	QC											
		E45	ELIGIBILITY WORKER III			1.0	1.0	1.0	0.0				
		E50	ELIGIBILITY EXAMINER			11.0	11.0	11.0	0.0				
		E53	SOCIAL SERVICES PRG CNTRL SUPV			1.0	1.0	1.0	0.0				
	<b>5302</b>			<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>				
	5303	Foster Care Program											
		B2N	ADMIN SUPPORT OFFICER III			1.0	1.0	1.0	0.0				
		E44	ELIGIBILITY WORK SUPV			4.0	4.0	4.0	0.0				
		E45	ELIGIBILITY WORKER III			14.5	14.5	14.5	0.0				
		E46	ELIGIBILITY WORKER II			17.0	17.0	17.0	0.0				
	<b>5303</b>			<b>Total</b>		<b>36.5</b>	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>				
5400	Children's Services Programs												
	5400	Services Programs											
		B3P	PROGRAM MGR I			1.0	1.0	1.0	0.0				
		W07	SOCIAL WORKER III-U			8.0	0.0	0.0	-8.0				
		Y23	SOCIAL WORK SUPERVISOR			50.0	50.0	50.0	0.0				
		Y3A	SOCIAL WORKER I			49.5	49.5	49.5	0.0				
		Y3B	SOCIAL WORKER II			44.0	44.0	44.0	0.0				
		Y3C	SOCIAL WORKER III			285.0	293.0	292.0	7.0				
		Y48	SOCIAL WORK COORD II			3.0	3.0	3.0	0.0				





## Children, Seniors and Families (Continued)

Agency Name								Amount Change from FY 2002 Approved
Budget Unit Number and Name								
Cost Center Number and Name								
Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003		
				Approved	Adjusted	Final		
	Y49		SOCIAL WORK COORD I	5.0	5.0	5.0		0.0
<b>5400</b>			<b>Total</b>	445.5	445.5	444.5		-1.0
5403			DEBS SW Staff/CalWORKS SWs					
	Y23		SOCIAL WORK SUPERVISOR	2.0	2.0	2.0		0.0
	Y3B		SOCIAL WORKER II	11.0	11.0	11.0		0.0
	Y3C		SOCIAL WORKER III	6.0	5.0	5.0		-1.0
<b>5403</b>			<b>Total</b>	19.0	18.0	18.0		-1.0
<b>0501</b>			<b>Total</b>	2,946.5	2,917.5	2,867.0		-79.5
0509			SSA Nutrition Services To The Aged					
	4890		SSA Nutrition Services To The Aged					
	4890		SSA Nutrition Services To The Aged					
	B1P		MGMT ANALYST	1.0	1.0	1.0		0.0
	D28		SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0
	D96		ACCOUNTANT ASSISTANT	1.0	1.0	1.0		0.0
	H54		NUTRITION SERVICES MGR	1.0	1.0	1.0		0.0
	R20		DIETITIAN II-CEMA	3.0	3.0	3.0		0.0
	Y31		SOCIAL SERVICES PROGRAM MGR II	1.0	1.0	1.0		0.0
<b>4890</b>			<b>Total</b>	8.0	8.0	8.0		0.0
<b>0509</b>			<b>Total</b>	8.0	8.0	8.0		0.0
<b>Children, Seniors, And Families</b>				<b>Total</b>	3,422.5	3,395.5	3,332.0	-90.5



## Santa Clara Valley Health & Hospital System

Agency Name								Amount Change from FY 2002 Approved
Budget Unit Number and Name								
Cost Center Number and Name								
Index Number and Name	Job Class Code and Title	FY 2002 Positions Approved	FY 2002 Positions Adjusted	FY 2003 Final				
<b>Hospital And Clinics</b>								
0410	Public Health							
2900	Public Health Administration							
2900	Public Health Administration							
	A52	DIR OF PUBLIC HEALTH	1.0	1.0	1.0	0.0		
	B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0		
	B1R	ASSOC MGMT ANALYST B	2.0	2.0	2.0	0.0		
	B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0		
	B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0		
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0		
	B38	DEP DIR, PUBLIC HEALTH OPS	1.0	1.0	1.0	0.0		
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0		
	B6Y	HEALTH CARE ANALYST II	0.0	0.0	0.0	0.0		
	B70	DIR OF RESEARCH-PUBLIC HEALTH	1.0	1.0	1.0	0.0		
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0		
	D1A	SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0		
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	J26	HEALTH EDUCATION SPECIALIST	2.0	3.0	3.0	1.0		
	J27	HEALTH EDUCATION ASSOCIATE	0.0	0.0	0.0	0.0		
	R43	SR PUBLIC HLTH MICROBIOLOGIST	0.0	0.0	0.0	0.0		
	R46	PUBLIC HEALTH MICROBIOLOGIST	0.0	0.0	0.0	0.0		
	W1R	ASSOC MGMT ANALYST B-U	1.0	1.0	1.0	0.0		
	<b>2900</b>	<b>Total</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>1.0</b>		
2902	Finance							
	D39	CLERK TYPIST	1.0	0.0	0.0	-1.0		
	H18	JANITOR	0.5	0.5	0.0	-0.5		
	<b>2902</b>	<b>Total</b>	<b>1.5</b>	<b>0.5</b>	<b>0.0</b>	<b>-1.5</b>		
2903	Information Systems							
	H18	JANITOR	3.0	3.0	2.0	-1.0		
	<b>2903</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>		
2904	Data Management							
	B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0		
	B1W	MGMT AIDE	0.0	1.0	1.0	1.0		
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0		
	B6Y	HEALTH CARE ANALYST II	0.0	0.0	0.0	0.0		
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36	ADVANCED CLERK TYPIST	2.0	3.0	3.0	1.0		
	J24	EPIDEMIOLOGIST	2.5	2.5	2.5	0.0		
	<b>2904</b>	<b>Total</b>	<b>6.5</b>	<b>9.5</b>	<b>9.5</b>	<b>3.0</b>		
2905	Vital Registration							
	D36	ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0		
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0		
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0		
	E08	DEPUTY REGISTRAR VITAL STAT	1.0	1.0	1.0	0.0		
	<b>2905</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>		



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name							Amount Change from FY 2002 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003			
		Approved	Adjusted	Final	Approved		
2906	Planning Development & Evaluation						
	B1R ASSOC MGMT ANALYST B	0.0	1.0	1.0	1.0		
	B38 DEP DIR, PUBLIC HEALTH OPS	1.0	1.0	1.0	0.0		
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0		
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0		
	B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0		
	B6Z HEALTH CARE ANALYST I	1.0	0.0	0.0	-1.0		
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0		
	G33 DATA ENTRY OPERATOR	1.0	0.0	0.0	-1.0		
	J26 HEALTH EDUCATION SPECIALIST	2.5	4.0	4.0	1.5		
	J27 HEALTH EDUCATION ASSOCIATE	0.5	0.0	0.0	-0.5		
	Q60 ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0		
	W05 HEALTH EDUCATION SPEC-U	1.0	1.0	0.0	-1.0		
	W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0		
	W72 HEALTH CARE ANALYST II-U	1.0	1.0	1.0	0.0		
	Y29 EMPLOYMENT TECHNICIAN I	1.0	1.0	1.0	0.0		
<b>2906</b>	<b>Total</b>	<b>13.0</b>	<b>14.0</b>	<b>13.0</b>	<b>0.0</b>		
2907	Health Officer						
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0		
	J24 EPIDEMIOLOGIST	1.0	1.0	1.0	0.0		
	J67 HEALTH INFORMATION CLERK III	1.0	1.0	1.0	0.0		
	P06 CHIEF HEALTH PROTECTION SERVIC	1.0	1.0	1.0	0.0		
<b>2907</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>		
2924	Intensive Family Home Visiting						
	E07 COMMUNITY WORKER	2.0	2.0	2.0	0.0		
	E32 PUBLIC HEALTH ASSISTANT	3.0	3.0	3.0	0.0		
<b>2924</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>		
2935	Diabetes and Asthma Case Management						
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0		
	R24 PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0		
	S48 PUBLIC HEALTH NURSE II	2.0	2.0	2.0	0.0		
	Y03 MEDICAL SOCIAL WORKER II	0.5	0.5	0.5	0.0		
<b>2935</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>		
2909	Central Services						
2909	Central Services Administration						
	B7G MAT CHILD & ADOL HLTH. DIV DIR	1.0	1.0	1.0	0.0		
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0		
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0		
<b>2909</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>		
2910	AIDS Administration						
	B04 AIDS PROGRAM MGR	1.0	1.0	1.0	0.0		
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0		
	B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0		



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B1W MGMT AIDE	0.0	1.0	1.0	1.0	
	B3P PROGRAM MGR I	0.0	1.0	1.0	1.0	
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	3.0	3.0	3.0	
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0	
	B6Y HEALTH CARE ANALYST II	5.0	0.0	0.0	-5.0	
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0	
	S75 CLINICAL NURSE III	1.0	1.0	1.0	0.0	
	W71 SR HEALTH CARE PROG ANALYST	0.0	2.0	2.0	2.0	
<b>2910</b>	<b>Total</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>1.0</b>	
2911	HIV Education					
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0	
	D13 SR MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0	
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0	
	E04 PUBLIC HEALTH COMMUNITY SPEC	4.0	5.0	5.0	1.0	
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0	
	E32 PUBLIC HEALTH ASSISTANT	0.0	1.0	1.0	1.0	
	E60 MOBILE OUTREACH DRIVER	2.0	2.0	2.0	0.0	
	H93 MEDICAL ASSISTANT	1.0	0.0	0.0	-1.0	
	J26 HEALTH EDUCATION SPECIALIST	3.0	3.0	3.0	0.0	
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	S51 COMMUNICABLE DISEASE INVEST	2.0	2.0	2.0	0.0	
	S59 NURSE PRACTITIONER	1.0	1.0	1.0	0.0	
	S85 LICENSED VOCATIONAL NURSE	3.5	4.0	4.0	0.5	
<b>2911</b>	<b>Total</b>	<b>22.5</b>	<b>24.0</b>	<b>24.0</b>	<b>1.5</b>	
2913	Disease Control/Surveillance					
	B1W MGMT AIDE	0.0	1.0	1.0	1.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0	
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0	
	G33 DATA ENTRY OPERATOR	1.0	0.0	0.0	-1.0	
	J24 EPIDEMIOLOGIST	1.0	1.0	1.0	0.0	
	J27 HEALTH EDUCATION ASSOCIATE	1.5	1.5	1.5	0.0	
	P04 ASST PUBLIC HEALTH OFFICER	1.0	2.0	2.0	1.0	
	S47 PUBLIC HEALTH NURSE III	3.0	3.0	3.0	0.0	
	S51 COMMUNICABLE DISEASE INVEST	3.0	3.0	3.0	0.0	
	W05 HEALTH EDUCATION SPEC-U	0.0	1.0	1.0	1.0	
<b>2913</b>	<b>Total</b>	<b>13.5</b>	<b>16.5</b>	<b>16.5</b>	<b>3.0</b>	
2914	WIC					
	B3N PROGRAM MGR II	0.0	1.0	1.0	1.0	
	B7W PUBLIC HEALTH PRG MGR-WIC	1.0	0.0	0.0	-1.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	C76	OFFICE MGMT COORD	0.0	1.0	1.0	1.0
	D08	SUPV MEDICAL ADMITTING CLK II	1.0	0.0	0.0	-1.0
	D13	SR MEDICAL ADMITTING CLERK	5.0	5.0	5.0	0.0
	D15	MEDICAL ADMITTING CLERK	12.0	12.0	12.0	0.0
	E04	PUBLIC HEALTH COMMUNITY SPEC	1.0	1.0	1.0	0.0
	H65	DIETETIC TECHNICIAN	6.5	6.5	6.5	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	7.0	7.5	7.5	0.5
<b>2914</b>		<b>Total</b>	<b>33.5</b>	<b>34.0</b>	<b>34.0</b>	<b>0.5</b>
2915	CHDP					
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	3.0	2.0	-1.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	3.0	3.0	3.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	2.0	2.0	2.0	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0
	S44	SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	S47	PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	8.0	8.0	8.0	0.0
	S50	PUBLIC HEALTH NURSE I	3.0	3.0	3.0	0.0
<b>2915</b>		<b>Total</b>	<b>23.5</b>	<b>23.5</b>	<b>22.5</b>	<b>-1.0</b>
2916	CCS					
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	1.0	5.0	5.0	4.0
	D34	SUPV CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	10.5	10.5	10.5	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	1.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	D89	MEDICAL CLERK TYPIST	4.0	4.0	4.0	0.0
	D97	ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	P04	ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
	R01	CHIEF CEREBRAL PALSY THERAPIST	1.0	1.0	1.0	0.0
	R02	SUPV CEREBRAL PALSY THERAPIST	4.0	4.0	4.0	0.0
	R04	SR THERAPIST CCS	4.0	4.0	4.0	0.0
	R05	THERAPIST CCS I	25.0	25.0	25.0	0.0
	R07	THERAPIST CCS II	5.0	5.0	5.0	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	0.5	0.5	0.5	0.0
	R41	THERAPY AIDE	6.0	6.0	6.0	0.0
	S10	UTILIZATION REVIEW SUPV	1.0	1.0	1.0	0.0
	S12	UTILIZATION REVIEW COORD	10.0	18.0	18.0	8.0
	Y03	MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y04	MEDICAL SOCIAL WORKER I	1.0	1.0	1.0	0.0
	Y3B	SOCIAL WORKER II	3.0	3.0	3.0	0.0
<b>2916</b>		<b>Total</b>	<b>86.0</b>	<b>98.0</b>	<b>98.0</b>	<b>12.0</b>



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount Change from FY 2002 Approved
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	FY 2002 Positions Approved	FY 2002 Positions Adjusted	FY 2003 Final		
2917	MCAH					
	B01	HEALTH PLANNING SPEC III	1.0	1.0	0.0	-1.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	2.0	2.0	1.0	-1.0
	B6H	HEALTH PLANNING SPEC II	1.0	1.0	0.0	-1.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	E07	COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	3.0	3.0	3.0	0.0
	J24	EPIDEMIOLOGIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	4.0	4.0	4.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	1.5	1.5	1.5	0.0
	R24	PUBLIC HEALTH NUTRITIONIST	1.5	1.5	1.5	0.0
	S47	PUBLIC HEALTH NURSE III	3.0	3.0	3.0	0.0
	S48	PUBLIC HEALTH NURSE II	3.0	3.0	3.0	0.0
	Y3B	SOCIAL WORKER II	1.0	1.0	0.0	-1.0
<b>2917</b>		<b>Total</b>	29.5	29.5	25.5	-4.0
2918	Immunization					
	B39	SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	1.0	0.0
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	0.5	0.5	0.5
	B6Y	HEALTH CARE ANALYST II	0.5	0.0	0.0	-0.5
	D13	SR MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	3.5	3.5	3.5	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	3.0	3.0	3.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	J67	HEALTH INFORMATION CLERK III	1.0	1.0	1.0	0.0
	J69	HEALTH INFORMATION CLERK I	0.5	0.5	0.5	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	4.5	4.5	4.5	0.0
	S76	CLINICAL NURSE II	1.0	1.0	1.0	0.0
	S85	LICENSED VOCATIONAL NURSE	4.0	4.0	4.0	0.0
	W71	SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
<b>2918</b>		<b>Total</b>	23.0	24.0	24.0	1.0
2919	Tobacco Control Program					
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	0.0	0.5	0.5	0.5
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	J27	HEALTH EDUCATION ASSOCIATE	2.0	2.0	2.0	0.0
	Q96	COMMUNITY WORKER-U	0.5	0.5	0.5	0.0
	U22	PUBLIC HEALTH ASSISTANT-U	0.5	0.0	0.0	-0.5
<b>2919</b>		<b>Total</b>	7.0	7.0	7.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2002 Positions		2002
Job Class Code and Title		Approved	Adjusted	FY 2003	Final	Approved	
2920	Nursing Staff						
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0		0.0	
	S47 PUBLIC HEALTH NURSE III	1.0	1.0	1.0		0.0	
<b>2920</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>0.0</b>	
2921	AFLP						
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0		1.0	
	B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0		-1.0	
	Y03 MEDICAL SOCIAL WORKER II	1.0	1.0	1.0		0.0	
	Y23 SOCIAL WORK SUPERVISOR	1.0	1.0	1.0		0.0	
	Y29 EMPLOYMENT TECHNICIAN I	2.0	2.0	2.0		0.0	
	Y3A SOCIAL WORKER I	1.0	1.0	1.0		0.0	
	Y3B SOCIAL WORKER II	1.0	1.0	1.0		0.0	
<b>2921</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>		<b>0.0</b>	
2922	TB Control						
	B3P PROGRAM MGR I	0.0	1.0	1.0		1.0	
	D36 ADVANCED CLERK TYPIST	1.0	2.0	2.0		1.0	
	E32 PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0		0.0	
	G33 DATA ENTRY OPERATOR	1.0	0.0	0.0		-1.0	
	J26 HEALTH EDUCATION SPECIALIST	1.0	2.0	2.0		1.0	
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0		0.0	
	P04 ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0		0.0	
	S45 PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0		0.0	
	S51 COMMUNICABLE DISEASE INVEST	8.0	9.0	9.0		1.0	
	Y03 MEDICAL SOCIAL WORKER II	1.0	1.0	1.0		0.0	
<b>2922</b>	<b>Total</b>	<b>17.0</b>	<b>20.0</b>	<b>20.0</b>		<b>3.0</b>	
2923	Lead Program						
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0	
	E07 COMMUNITY WORKER	1.0	1.0	1.0		0.0	
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0		0.0	
	S45 PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0		0.0	
	S48 PUBLIC HEALTH NURSE II	1.0	1.0	1.0		0.0	
	S51 COMMUNICABLE DISEASE INVEST	1.0	1.0	1.0		0.0	
<b>2923</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>		<b>0.0</b>	
2992	East Side Union High School						
	S48 PUBLIC HEALTH NURSE II	0.0	1.0	1.0		1.0	
<b>2992</b>	<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>	
2925	Support Services						
2925	PH Pharmacy						
	B1R ASSOC MGMT ANALYST B	1.0	1.0	1.0		0.0	
	D39 CLERK TYPIST	0.5	0.5	0.5		0.0	
	R26 ASST DIR OF PHARMACY SERVICES	1.0	1.0	1.0		0.0	
	R27 PHARMACIST	2.0	2.0	2.0		0.0	
	R29 PHARMACY TECHNICIAN	4.0	4.0	4.0		0.0	
	R56 SUPV PHARMACIST	1.0	1.0	1.0		0.0	
<b>2925</b>	<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>		<b>0.0</b>	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount Change from FY 2002 Approved
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	FY 2002 Positions Approved	FY 2002 Positions Adjusted	FY 2003 Final		
2926	PH Laboratory					
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	D97 ACCOUNT CLERK II	0.0	1.0	1.0	1.0	
	E28 MESSENGER DRIVER	0.5	1.0	1.0	0.5	
	R42 CHIEF PUBLIC HEALTH LABORATORY	1.0	1.0	1.0	0.0	
	R43 SR PUBLIC HLTH MICROBIOLOGIST	1.0	2.0	2.0	1.0	
	R46 PUBLIC HEALTH MICROBIOLOGIST	3.0	3.0	3.0	0.0	
	R74 SR LABORATORY ASSISTANT	1.0	2.0	2.0	1.0	
<b>2926</b>	<b>Total</b>	<b>7.5</b>	<b>11.0</b>	<b>11.0</b>	<b>3.5</b>	
2928	Ambulatory Care					
2928	Family Planning					
	D15 MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0	
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0	
	J26 HEALTH EDUCATION SPECIALIST	0.5	0.5	0.5	0.0	
	S59 NURSE PRACTITIONER	2.0	2.0	2.0	0.0	
	S75 CLINICAL NURSE III	1.0	1.0	1.0	0.0	
<b>2928</b>	<b>Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	
2929	PACE Clinic					
	B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0	
	B39 SR HLTH CARE SYSTEMS ANALYST	1.0	0.0	0.0	-1.0	
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	2.0	2.0	2.0	
	B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0	
	D15 MEDICAL ADMITTING CLERK	4.0	4.0	2.0	-2.0	
	D28 SECRETARY I-W/O/STENO	0.0	0.0	1.0	1.0	
	D36 ADVANCED CLERK TYPIST	1.0	0.0	0.0	-1.0	
	D45 SR PATIENT BUSINESS SVCS CLK	1.0	1.0	1.0	0.0	
	D97 ACCOUNT CLERK II	1.0	1.0	0.0	-1.0	
	E28 MESSENGER DRIVER	0.0	1.0	1.0	1.0	
	H17 UTILITY WORKER	0.0	1.0	1.0	1.0	
	H93 MEDICAL ASSISTANT	1.0	0.0	0.0	-1.0	
	P40 PHARMACIST SPECIALIST	1.0	1.0	1.0	0.0	
	P96 MARRIAGE & FAMILY THERAPIST II	2.0	2.0	1.0	-1.0	
	R24 PUBLIC HEALTH NUTRITIONIST	1.0	1.0	1.0	0.0	
	S11 ASST NURSE MGR	1.0	1.0	1.0	0.0	
	S12 UTILIZATION REVIEW COORD	1.0	1.0	1.0	0.0	
	S59 NURSE PRACTITIONER	1.0	1.0	1.0	0.0	
	S75 CLINICAL NURSE III	2.5	2.5	2.5	0.0	
	S76 CLINICAL NURSE II	0.5	0.5	0.5	0.0	
	S82 NRS MGR AMBULATORY CARE	1.0	1.0	1.0	0.0	
	Y3C SOCIAL WORKER III	2.0	2.0	2.0	0.0	
<b>2929</b>	<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>21.0</b>	<b>-3.0</b>	
2930	Community Clinic					
	D15 MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
	E32 PUBLIC HEALTH ASSISTANT	0.5	0.5	0.5	0.0	





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2002	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	H93	MEDICAL ASSISTANT	1.0	1.0	1.0	0.0
	R20	DIETITIAN II-CEMA	1.0	1.0	1.0	0.0
	S39	NURSE COORD	4.0	4.0	4.0	0.0
	Y3B	SOCIAL WORKER II	1.0	1.0	1.0	0.0
<b>2930</b>		<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0.0</b>
2931	Tuberculosis Clinic					
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0
	B6Y	HEALTH CARE ANALYST II	0.5	0.0	0.0	-0.5
	B6Z	HEALTH CARE ANALYST I	0.5	0.0	0.0	-0.5
	D13	SR MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0
	D15	MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	0.0	-1.0
	D87	MEDICAL TRANSCRIPTIONIST	1.0	0.0	0.0	-1.0
	D89	MEDICAL CLERK TYPIST	0.0	1.0	1.0	1.0
	E07	COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	9.5	9.5	8.5	-1.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	J69	HEALTH INFORMATION CLERK I	1.0	1.0	1.0	0.0
	P08	PUBLIC HEALTH PHYSICIAN III	0.5	0.5	0.5	0.0
	P28	SR STAFF PHYSICIAN II	0.5	0.5	0.5	0.0
	R85	CHEST X-RAY TECHNICIAN	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S51	COMMUNICABLE DISEASE INVEST	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	6.0	6.0	6.0	0.0
<b>2931</b>		<b>Total</b>	<b>31.5</b>	<b>31.5</b>	<b>29.5</b>	<b>-2.0</b>
2932	Refugee Clinic					
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0
	B6Y	HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
	C40	MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	0.0	1.0	1.0	1.0
	D08	SUPV MEDICAL ADMITTING CLK II	1.0	0.0	0.0	-1.0
	D13	SR MEDICAL ADMITTING CLERK	0.0	1.0	1.0	1.0
	D15	MEDICAL ADMITTING CLERK	4.0	3.0	3.0	-1.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	0.0	-1.0
	E07	COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	6.5	6.5	6.5	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	J67	HEALTH INFORMATION CLERK III	0.0	1.0	1.0	1.0
	J68	HEALTH INFORMATION CLERK II	1.0	0.0	0.0	-1.0
	P08	PUBLIC HEALTH PHYSICIAN III	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	1.0	1.0	1.0	0.0
	S46	PHYSICIAN ASST PRIMARY CARE	1.0	1.0	1.0	0.0
	S75	CLINICAL NURSE III	4.5	4.5	4.5	0.0
	S76	CLINICAL NURSE II	0.5	0.5	0.5	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S77 ADMIN NURSE V	1.0	1.0	1.0	0.0	
	S85 LICENSED VOCATIONAL NURSE	1.0	1.0	1.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0	
<b>2932</b>	<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>29.0</b>	<b>-1.0</b>	
2986	Center for Learning and Achievement					
	B3P PROGRAM MGR I	0.0	1.0	1.0	1.0	
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0	
	B6Y HEALTH CARE ANALYST II	0.0	0.0	0.0	0.0	
	C59 AMBULATORY SERVICE MGR	0.0	1.0	1.0	1.0	
	D15 MEDICAL ADMITTING CLERK	0.0	1.0	1.0	1.0	
	D28 SECRETARY I-W/O/STENO	0.0	1.0	1.0	1.0	
	D36 ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0	
	J26 HEALTH EDUCATION SPECIALIST	0.0	2.0	2.0	2.0	
	P93 CLINICAL PSYCHOLOGIST	0.0	2.0	2.0	2.0	
	P9A HOSPITAL CLINICAL PSYCHOLOGIST	0.0	1.0	1.0	1.0	
	R10 PHYSICAL THERAPIST II	0.0	0.5	0.5	0.5	
	R12 OCCUPATIONAL THRP II-PHYS DISB	0.0	1.0	1.0	1.0	
	R37 SPEECH PATHOLOGIST II	0.0	1.0	1.0	1.0	
	S75 CLINICAL NURSE III	0.0	1.0	1.0	1.0	
	Y3B SOCIAL WORKER II	0.0	1.0	1.0	1.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.0	1.0	1.0	1.0	
<b>2986</b>	<b>Total</b>	<b>0.0</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	
2987	Puentes Health Clinic					
	D15 MEDICAL ADMITTING CLERK	0.0	1.0	1.0	1.0	
	E32 PUBLIC HEALTH ASSISTANT	0.0	1.0	1.0	1.0	
	S59 NURSE PRACTITIONER	0.0	0.5	0.5	0.5	
<b>2987</b>	<b>Total</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	
2990	Park Alameda Health Facility Maintenance					
	H12 JANITOR SUPERVISOR	1.0	1.0	1.0	0.0	
	H17 UTILITY WORKER	1.0	1.0	1.0	0.0	
	H18 JANITOR	2.5	2.5	2.5	0.0	
<b>2990</b>	<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	
2934	Emergency Medical Services					
2934	Emergency Medical Services					
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B1R ASSOC MGMT ANALYST B	0.0	1.0	1.0	1.0	
	B1W MGMT AIDE	1.0	0.0	0.0	-1.0	
	B20 EMERGENCY MEDICAL SVCS ADMIN	1.0	1.0	1.0	0.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	D19 SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
	P04 ASST PUBLIC HEALTH OFFICER	0.0	1.0	1.0	1.0	
	P62 SPECIALTY PROGRAMS NURSE COORD	1.0	1.0	1.0	0.0	
	S09 EMERGENCY MEDICAL SERV COORD	4.0	4.0	4.0	0.0	
<b>2934</b>	<b>Total</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>	<b>1.0</b>	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
2936	Region 1						
2936	Region 1,3,4 Administration						
	S40 DIR OF PUBLIC HEALTH NURSING	1.0	1.0	1.0		0.0	
	S48 PUBLIC HEALTH NURSE II	1.0	0.0	0.0		-1.0	
<b>2936</b>	<b>Total</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>		<b>-1.0</b>	
2937	Region 1 Administrator						
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0	
	D39 CLERK TYPIST	1.0	1.0	1.0		0.0	
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0		0.0	
<b>2937</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>0.0</b>	
2938	AFLP Program -Region 1						
	Y03 MEDICAL SOCIAL WORKER II	1.0	1.0	1.0		0.0	
<b>2938</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>0.0</b>	
2941	Nursing Staff - Region 1						
	E32 PUBLIC HEALTH ASSISTANT	2.5	2.5	2.5		0.0	
	S48 PUBLIC HEALTH NURSE II	7.5	7.5	7.5		0.0	
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	1.0		0.0	
<b>2941</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>		<b>0.0</b>	
2942	Tobacco Control - Region 1						
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0		0.0	
<b>2942</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>0.0</b>	
2943	CCS - Region 1						
	B5X HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0		1.0	
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0		-1.0	
	B6Y HEALTH CARE ANALYST II	0.0	0.0	0.0		0.0	
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0		0.0	
	E32 PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0		0.0	
	S48 PUBLIC HEALTH NURSE II	2.0	2.0	2.0		0.0	
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	1.0		0.0	
	Y04 MEDICAL SOCIAL WORKER I	1.0	1.0	1.0		0.0	
<b>2943</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>		<b>0.0</b>	
2945	Region 2						
2945	Region 2,5,6 Administration						
	B41 DEPUTY DIR PUB HLTH MED SVCS	1.0	1.0	1.0		0.0	
<b>2945</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>0.0</b>	
2946	Region 2 Administrator						
	B3P PROGRAM MGR I	1.0	1.0	1.0		0.0	
	C76 OFFICE MGMT COORD	1.0	1.0	1.0		0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0	
	D39 CLERK TYPIST	3.0	3.0	3.0		0.0	
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0		0.0	
	E07 COMMUNITY WORKER	0.5	0.5	0.5		0.0	
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0		0.0	
<b>2946</b>	<b>Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>		<b>0.0</b>	
2947	AFLP Program - Region 2						



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	Y03	MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
	Y3B	SOCIAL WORKER II	2.5	2.5	2.5	0.0
<b>2947</b>		<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>
2950	Nursing Staff - Region 2					
	E07	COMMUNITY WORKER	3.5	3.5	3.5	0.0
	E32	PUBLIC HEALTH ASSISTANT	5.0	5.0	5.0	0.0
	S48	PUBLIC HEALTH NURSE II	18.5	18.5	18.5	0.0
	S50	PUBLIC HEALTH NURSE I	5.0	5.0	5.0	0.0
<b>2950</b>		<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>
2951	Tobacco Control - Region 2					
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
<b>2951</b>		<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
2952	CCS - Region 2					
	B6X	SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	J26	HEALTH EDUCATION SPECIALIST	1.5	1.5	1.5	0.0
<b>2952</b>		<b>Total</b>	<b>3.5</b>	<b>2.5</b>	<b>2.5</b>	<b>-1.0</b>
2954	Region 3					
2954	Region 3 Administration					
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D40	OFFICE CLERK	1.5	1.5	1.5	0.0
	S44	SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
<b>2954</b>		<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0.0</b>
2955	AFLP Program - Region 3					
	Y03	MEDICAL SOCIAL WORKER II	2.0	2.0	2.0	0.0
	Y3A	SOCIAL WORKER I	1.0	1.0	1.0	0.0
<b>2955</b>		<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
2957	MCAH - Region 3					
	E32	PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
<b>2957</b>		<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
2958	Nursing Staff - Region 3					
	E07	COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32	PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0
	S47	PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	13.0	13.0	13.0	0.0
<b>2958</b>		<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
2959	Tobacco Control - Region 3					
	J26	HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
<b>2959</b>		<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
2960	CCS - Region 3					
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	S48	PUBLIC HEALTH NURSE II	3.0	3.0	3.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions	FY 2003	Amount
											Approved	Final	Change
											Adjusted		from FY
													2002
													Approved
		<b>2960</b>							<b>Total</b>	4.0	4.0	4.0	0.0
2962		Region 4											
	2962	Region 4 Administration											
		C76							OFFICE MGMT COORD	1.0	1.0	1.0	0.0
		D36							ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
		S44							SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
		<b>2962</b>							<b>Total</b>	3.5	3.5	3.5	0.0
	2963	AFLP Program - Region 4											
		Y3B							SOCIAL WORKER II	1.0	1.0	1.0	0.0
		<b>2963</b>							<b>Total</b>	1.0	1.0	1.0	0.0
	2965	MCAH - Region 4											
		E07							COMMUNITY WORKER	1.0	1.0	1.0	0.0
		<b>2965</b>							<b>Total</b>	1.0	1.0	1.0	0.0
	2966	Nursing Staff - Region 4											
		E07							COMMUNITY WORKER	1.0	1.0	1.0	0.0
		E32							PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
		S45							PUBLIC HEALTH NURSE SPECLST	1.0	1.0	1.0	0.0
		S47							PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0
		S48							PUBLIC HEALTH NURSE II	6.0	6.0	6.0	0.0
		S50							PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0
		Y3C							SOCIAL WORKER III	1.0	1.0	1.0	0.0
		<b>2966</b>							<b>Total</b>	12.0	12.0	12.0	0.0
	2968	CCS - Region 4											
		B3P							PROGRAM MGR I	1.0	1.0	1.0	0.0
		D36							ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0
		<b>2968</b>							<b>Total</b>	1.5	1.5	1.5	0.0
2970		Region 5											
	2970	Region 5 Administration											
		C76							OFFICE MGMT COORD	0.0	1.0	0.0	0.0
		D36							ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
		D39							CLERK TYPIST	2.0	2.0	2.0	0.0
		D60							CLERICAL OFFICE SUPV	1.0	0.0	0.0	-1.0
		E07							COMMUNITY WORKER	1.0	1.0	1.0	0.0
		S44							SUPV PUBLIC HEALTH NURSE	2.0	2.0	2.0	0.0
		S47							PUBLIC HEALTH NURSE III	0.5	0.5	0.5	0.0
		S48							PUBLIC HEALTH NURSE II	2.5	2.5	2.5	0.0
		<b>2970</b>							<b>Total</b>	11.0	11.0	10.0	-1.0
	2971	AFLP Program - Region 5											
		J27							HEALTH EDUCATION ASSOCIATE	3.0	3.0	3.0	0.0
		Y03							MEDICAL SOCIAL WORKER II	2.0	2.0	2.0	0.0
		Y3B							SOCIAL WORKER II	2.0	2.0	2.0	0.0
		<b>2971</b>							<b>Total</b>	7.0	7.0	7.0	0.0
	2974	Nursing Staff - Region 5											
		E07							COMMUNITY WORKER	1.0	1.0	1.0	0.0
		E32							PUBLIC HEALTH ASSISTANT	3.0	3.0	3.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S05 PUBLIC HEALTH NRS PRACTITIONER	1.0	1.0	1.0	0.0	
	S48 PUBLIC HEALTH NURSE II	12.0	12.0	12.0	0.0	
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0	
<b>2974</b>	<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	
2975	Tobacco Control - Region 5					
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0	
<b>2975</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
2976	CCS - Region 5					
	B7L PUBLIC HEALTH PRG ADL FMY LIFE	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0	
	E32 PUBLIC HEALTH ASSISTANT	2.0	1.0	1.0	-1.0	
	J26 HEALTH EDUCATION SPECIALIST	0.5	0.5	0.5	0.0	
	R24 PUBLIC HEALTH NUTRITIONIST	0.0	0.5	0.5	0.5	
	S48 PUBLIC HEALTH NURSE II	0.0	1.0	1.0	1.0	
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	0.0	-1.0	
<b>2976</b>	<b>Total</b>	<b>5.0</b>	<b>5.5</b>	<b>4.5</b>	<b>-0.5</b>	
2978	Region 6					
2978	Region 6 Administration					
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	B6H HEALTH PLANNING SPEC II	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	S48 PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0	
	S50 PUBLIC HEALTH NURSE I	1.0	1.0	1.0	0.0	
<b>2978</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	
2979	AFLP Program - Region 6					
	Y3B SOCIAL WORKER II	2.0	2.0	2.0	0.0	
<b>2979</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	
2981	MCAH - Region 6					
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0	
<b>2981</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
2982	Nursing Staff - Region 6					
	E32 PUBLIC HEALTH ASSISTANT	2.0	2.0	2.0	0.0	
	S48 PUBLIC HEALTH NURSE II	5.0	5.0	5.0	0.0	
<b>2982</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	
2983	Tobacco Control - Region 6					
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0	
<b>2983</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
2984	CCS - Region 6					
	E32 PUBLIC HEALTH ASSISTANT	0.0	1.0	1.0	1.0	
	S48 PUBLIC HEALTH NURSE II	0.0	3.5	3.5	3.5	
<b>2984</b>	<b>Total</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	
<b>0410</b>	<b>Total</b>	<b>673.5</b>	<b>727.0</b>	<b>711.5</b>	<b>38.0</b>	
0412	Mental Health					
4350	Department Administration					
4350	Department Administration					



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
A49	MENTAL HEALTH MEDICAL DIR-U	1.0	1.0	1.0	0.0	
A51	DIR OF MENTAL HEALTH SERVICES	1.0	1.0	1.0	0.0	
B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0	
B1J	MGMT ANAL PROG MGR II	1.0	1.0	1.0	0.0	
B1R	ASSOC MGMT ANALYST B	0.0	1.0	1.0	1.0	
B2L	ADMIN SERVICES MGR I	1.0	1.0	1.0	0.0	
B3R	DEPUTY DIR MNTL HLTH PRG OPS	1.0	1.0	1.0	0.0	
B5X	HEALTH CARE PROGRAM ANALYST II	0.0	5.0	3.0	3.0	
B5Y	HEALTH CARE PROGRAM ANALYST I	0.0	0.0	0.0	0.0	
B6Y	HEALTH CARE ANALYST II	4.0	0.0	0.0	-4.0	
B6Z	HEALTH CARE ANALYST I	1.0	0.0	0.0	-1.0	
B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0	
C76	OFFICE MGMT COORD	2.0	2.0	2.0	0.0	
D19	SECRETARY II-W/O/STENO	0.0	0.0	0.0	0.0	
D1A	SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0	
D27	SECRETARY II-STENO	1.0	1.0	1.0	0.0	
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
D39	CLERK TYPIST	2.0	2.0	2.0	0.0	
G28	INFORMATION SYSTEMS ANALYST II	0.0	0.0	0.0	0.0	
G40	DEPT INFO SYS ANALYST-715	0.0	0.0	0.0	0.0	
P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0	
<b>4350</b>	<b>Total</b>	<b>22.5</b>	<b>23.5</b>	<b>21.5</b>	<b>-1.0</b>	
4351	Research					
B19	HEALTH PROGRAM SPEC	2.0	2.0	2.0	0.0	
B43	DIR OF RESEARCH MENTAL HEALTH	1.0	1.0	1.0	0.0	
B6X	SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0	
B72	MENTAL HEALTH PROGRAM SUPV	0.0	0.0	0.0	0.0	
D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0	
D60	CLERICAL OFFICE SUPV	0.0	0.0	0.0	0.0	
P13	SR MENTAL HEALTH PROG SPEC	0.0	0.0	0.0	0.0	
W71	SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0	
<b>4351</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	
4353	Quality Improvement Program					
D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
S13	QUALITY IMPROVEMENT MGR-MH OP	1.0	1.0	1.0	0.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0	
<b>4353</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	
4354	Mental Health Plan					
B1W	MGMT AIDE	1.0	1.0	1.0	0.0	
B6X	SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0	
D48	PATIENT BUSINESS SVCS CLERK	1.0	1.0	1.0	0.0	
P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0	
<b>4354</b>	<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>-1.0</b>	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2002 Positions Approved	FY 2002 Positions Adjusted	FY 2003 Final	Amount Change from FY 2002 Approved
		4357	Quality Improvement - Mental Health Plan					
			D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
			Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		<b>4357</b>	<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
		4358	MHAB/Administrative Support					
			B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
			D55	BOARD CLERK I	1.0	0.0	0.0	-1.0
		<b>4358</b>	<b>Total</b>		<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-1.0</b>
	4367	Crisis, Outreach, Referral and Education						
		4366	SACS Morrison Trust					
			C24	PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		<b>4366</b>	<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
		4367	Crisis, Outreach, Referral and Education					
			D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
			D60	CLERICAL OFFICE SUPV	0.0	1.0	1.0	1.0
			P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
			P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
		<b>4367</b>	<b>Total</b>		<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>
		4368	CORE Mental Health Plan Admin					
			B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
		<b>4368</b>	<b>Total</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
		4369	CORE Mental Health Plan					
			D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
			P96	MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0
			P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0
			Y42	PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0
		<b>4369</b>	<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
		4370	Call Center Staff					
			D36	ADVANCED CLERK TYPIST	3.0	2.0	2.0	-1.0
			P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0
			P93	CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0
			P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0
			P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0
			Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	2.0	2.0	1.0
		<b>4370</b>	<b>Total</b>		<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>1.0</b>
		4398	HUD Homeless Grant					
			D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
			E33	MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
			P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
			P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	0.5	0.5	0.5
			P55	PSYCHIATRIST III	0.5	0.0	0.0	-0.5
			P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
			Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		<b>4398</b>	<b>Total</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>
		4411	Mobile Crisis Team					





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	0.0	-2.0
	P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	0.0	-1.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	0.0	-1.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	0.5	0.5	0.0	-0.5
<b>4411</b>		<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>-4.5</b>
4437	Suicide And Crisis Program					
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0
<b>4437</b>		<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
4380	Adult/Older Adult Services					
4371	Rep Payee					
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D69	CONSERVATORSHIP BENEFIT PROCS	3.0	3.0	3.0	0.0
	D96	ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	P60	REPRESENTATIVE PAYEE COORD	1.0	1.0	1.0	0.0
<b>4371</b>		<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
4380	Adult Services Administration					
	B1P	MGMT ANALYST	1.0	1.0	0.0	-1.0
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	1.0	1.0	1.0
	B6Y	HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	2.0	2.0	2.0	0.0
	P55	PSYCHIATRIST III	1.5	0.0	0.0	-1.5
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
<b>4380</b>		<b>Total</b>	<b>9.5</b>	<b>8.0</b>	<b>7.0</b>	<b>-2.5</b>
4403	24-Hour Care					
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0
	E33	MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
	P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	0.0	-1.0
	P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0
	Y40	PSYCHIATRIC SOCIAL WORKER III	1.0	0.0	0.0	-1.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	2.0	2.0	1.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0
<b>4403</b>		<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>-1.0</b>
4441	North County Center - Outpatient					
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0
	P55	PSYCHIATRIST III	1.0	0.0	0.0	-1.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0	
	P96 MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0	
	P97 MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4441</b>	<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0.0</b>	
4444	Fairoaks Center - Adult Outpatient					
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0	
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49 PSYCHIATRIST III-MENTAL HEALTH	0.0	2.0	2.0	2.0	
	P50 PSYCHIATRIST II-MENTAL HEALTH	0.0	0.5	0.5	0.5	
	P55 PSYCHIATRIST III	1.0	0.0	0.0	-1.0	
	P56 PSYCHIATRIST II	0.5	0.0	0.0	-0.5	
	P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0	
	P93 CLINICAL PSYCHOLOGIST	1.0	1.0	1.0	0.0	
	P97 MARRIAGE & FAMILY THERAPIST I	2.0	2.0	2.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4444</b>	<b>Total</b>	<b>10.5</b>	<b>11.5</b>	<b>11.5</b>	<b>1.0</b>	
4448	Transitional Youth					
	D36 ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0	
	P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0	
	P96 MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4448</b>	<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	
4450	Drug Treatment Team					
	P96 MARRIAGE & FAMILY THERAPIST II	1.5	1.5	1.5	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4450</b>	<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	
4461	Central Center Adult - Outpatient					
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	2.0	2.0	2.0	0.0	
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	D73 CLINIC CLERK	1.0	1.0	0.0	-1.0	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49 PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0	
	P50 PSYCHIATRIST II-MENTAL HEALTH	0.0	3.0	3.0	3.0	
	P55 PSYCHIATRIST III	2.0	0.0	0.0	-2.0	
	P56 PSYCHIATRIST II	3.0	0.0	0.0	-3.0	
	P67 REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0	
	P96 MARRIAGE & FAMILY THERAPIST II	3.0	3.0	3.0	0.0	
	P97 MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	4.0	4.0	4.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2002 Positions		2002
Job Class Code and Title		Approved	Adjusted	FY 2003	Final	Approved	
	Y42	PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0	
<b>4461</b>		<b>Total</b>	<b>26.0</b>	<b>25.0</b>	<b>24.0</b>	<b>-2.0</b>	
4466	West Valley Center - Adult Outpatient						
	D36	ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0	
	D39	CLERK TYPIST	1.5	1.5	1.5	0.0	
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0	
	P55	PSYCHIATRIST III	1.0	0.0	0.0	-1.0	
	P67	REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0	
	P96	MARRIAGE & FAMILY THERAPIST II	3.0	3.0	3.0	0.0	
<b>4466</b>		<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	
4481	East Valley Center - Adult Outpatient						
	D15	MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0	
	D39	CLERK TYPIST	1.5	1.5	1.5	0.0	
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0	
	P50	PSYCHIATRIST II-MENTAL HEALTH	0.0	2.0	2.0	2.0	
	P55	PSYCHIATRIST III	1.0	0.0	0.0	-1.0	
	P56	PSYCHIATRIST II	2.0	0.0	0.0	-2.0	
	P67	REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0	
	P96	MARRIAGE & FAMILY THERAPIST II	1.5	1.5	1.5	0.0	
	P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
	Y41	PSYCHIATRIC SOCIAL WORKER II	5.0	5.0	5.0	0.0	
	Y42	PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0	
<b>4481</b>		<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	
4485	Downtown Center - Adult Outpatient						
	D15	MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0	
	D36	ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0	
	D39	CLERK TYPIST	2.0	2.0	2.0	0.0	
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
	E33	MENTAL HEALTH COMMUNITY WORKER	3.0	3.0	3.0	0.0	
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0	
	P50	PSYCHIATRIST II-MENTAL HEALTH	0.0	2.0	2.0	2.0	
	P55	PSYCHIATRIST III	1.0	0.0	0.0	-1.0	
	P56	PSYCHIATRIST II	2.0	0.0	0.0	-2.0	
	P67	REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0	
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0	
	P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
	R13	OCCUPATIONAL THRP-PSYSL DISB	1.0	1.0	1.0	0.0	
	U98	SECURITY GUARD	1.0	1.0	1.0	0.0	
	Y40	PSYCHIATRIC SOCIAL WORKER III	1.0	1.0	1.0	0.0	
	Y41	PSYCHIATRIC SOCIAL WORKER II	7.0	7.0	7.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003	Amount Change from FY 2002
					Approved	Adjusted	Final	Approved
			Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	<b>4485</b>		<b>Total</b>		31.5	31.5	31.5	0.0
	4487	Josepha Narvaez Center - Adult Outpatient						
		D15		MEDICAL ADMITTING CLERK	3.0	3.0	3.0	0.0
		D39		CLERK TYPIST	1.0	1.0	1.0	0.0
		D60		CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
		P16		HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
		P49		PSYCHIATRIST III-MENTAL HEALTH	0.0	2.0	2.0	2.0
		P50		PSYCHIATRIST II-MENTAL HEALTH	0.0	1.0	1.0	1.0
		P55		PSYCHIATRIST III	1.0	0.0	0.0	-1.0
		P56		PSYCHIATRIST II	2.0	0.0	0.0	-2.0
		P67		REHABILITATION COUNSELOR	4.0	4.0	4.0	0.0
		Y41		PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
		Y42		PSYCHIATRIC SOCIAL WORKER I	8.0	8.0	8.0	0.0
	<b>4487</b>		<b>Total</b>		22.0	22.0	22.0	0.0
	4496	CalWorks Program						
		C24		PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		D36		ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		P67		REHABILITATION COUNSELOR	0.5	0.5	0.5	0.0
		P97		MARRIAGE & FAMILY THERAPIST I	2.0	2.0	2.0	0.0
		Y42		PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0
	<b>4496</b>		<b>Total</b>		7.5	7.5	7.5	0.0
	4497	Gateway Inkind						
		E07		COMMUNITY WORKER	1.0	1.0	1.0	0.0
		P67		REHABILITATION COUNSELOR	0.5	0.5	0.5	0.0
	<b>4497</b>		<b>Total</b>		1.5	1.5	1.5	0.0
	4501	South County Center - Adult Outpatient						
		D15		MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
		P49		PSYCHIATRIST III-MENTAL HEALTH	0.0	0.0	0.0	0.0
		P50		PSYCHIATRIST II-MENTAL HEALTH	0.0	1.0	1.0	1.0
		P55		PSYCHIATRIST III	0.5	0.0	0.0	-0.5
		P67		REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
		Y41		PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
		Y42		PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	<b>4501</b>		<b>Total</b>		5.5	6.0	6.0	0.5
	4572	Getaway						
		D36		ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		D39		CLERK TYPIST	1.5	1.0	1.0	-0.5
		P67		REHABILITATION COUNSELOR	8.5	8.5	8.5	0.0
	<b>4572</b>		<b>Total</b>		11.0	10.5	10.5	-0.5
	4410	Family And Children Services						
	4410	Family And Children Administration						
		B72		MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
		D28		SECRETARY I-W/O/STENO	1.5	1.5	1.5	0.0
		P13		SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name							Amount Change from FY 2002 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name	Job Class Code and Title	FY 2002 Positions		FY 2003			
		Approved	Adjusted	Final			
	Y41 PSYCHIATRIC SOCIAL WORKER II	2.5	2.5	2.5	0.0		
<b>4410</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>		
4435	System of Care						
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	E33 MENTAL HEALTH COMMUNITY WORKER	3.0	3.0	3.0	0.0		
	P14 MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0		
<b>4435</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>		
4447	Fairoaks Center Support						
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0		
	P49 PSYCHIATRIST III-MENTAL HEALTH	0.0	0.5	0.5	0.5		
	P55 PSYCHIATRIST III	1.5	0.0	0.0	-1.5		
	P97 MARRIAGE & FAMILY THERAPIST I	2.0	2.0	2.0	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0		
	Z42 PSYCHIATRIC SOCIAL WORKER I-U	1.0	1.0	1.0	0.0		
<b>4447</b>	<b>Total</b>	<b>9.5</b>	<b>8.5</b>	<b>8.5</b>	<b>-1.0</b>		
4462	Cascom F&C Program						
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0		
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0		
	P49 PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0		
	P55 PSYCHIATRIST III	0.5	0.0	0.0	-0.5		
	P93 CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	4.5	4.5	4.5	0.0		
	Y42 PSYCHIATRIC SOCIAL WORKER I	3.5	3.5	3.5	0.0		
<b>4462</b>	<b>Total</b>	<b>14.0</b>	<b>14.5</b>	<b>14.5</b>	<b>0.5</b>		
4491	Las Plumas F&C Program						
	D36 ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0		
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0		
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0		
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0		
	P49 PSYCHIATRIST III-MENTAL HEALTH	0.0	0.5	0.5	0.5		
	P55 PSYCHIATRIST III	0.5	0.0	0.0	-0.5		
	P93 CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0		
	P97 MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	2.0	-1.0		
	Y42 PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0		
<b>4491</b>	<b>Total</b>	<b>13.5</b>	<b>13.5</b>	<b>12.5</b>	<b>-1.0</b>		
4493	Bascom School-Based Services						
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	0.5	0.5	0.5	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.5	1.5	1.5	0.0		
	Y42 PSYCHIATRIC SOCIAL WORKER I	0.5	0.5	0.5	0.0		
	Z97 MARRIAGE FAMILY THERAPIST I-U	1.0	1.0	1.0	0.0		



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from FY
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
<b>4493</b>	<b>Total</b>	4.5	4.5	4.5	0.0	
4498	Fairoaks School-Based Services (F&C)					
P96	MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0	
P97	MARRIAGE & FAMILY THERAPIST I	2.0	2.0	2.0	0.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0	
Y42	PSYCHIATRIC SOCIAL WORKER I	1.5	1.5	1.5	0.0	
<b>4498</b>	<b>Total</b>	5.5	5.5	5.5	0.0	
4499	Fairoaks School Augmentation					
D15	MEDICAL ADMITTING CLERK	0.5	0.5	0.5	0.0	
P96	MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0	
P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
<b>4499</b>	<b>Total</b>	2.5	2.5	2.5	0.0	
4547	Mental Health Clinic at Juvenile Hall					
D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0	
D39	CLERK TYPIST	0.0	0.0	0.0	0.0	
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0	
P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
P96	MARRIAGE & FAMILY THERAPIST II	5.0	5.0	5.0	0.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	10.0	10.0	9.0	-1.0	
Y42	PSYCHIATRIC SOCIAL WORKER I	5.0	5.0	5.0	0.0	
<b>4547</b>	<b>Total</b>	26.0	26.0	25.0	-1.0	
4548	Juvenile Probation Ranch Svcs Prog					
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
P55	PSYCHIATRIST III	0.5	0.0	0.0	-0.5	
R13	OCCUPATIONAL THRP-PSYSL DISB	0.0	1.0	1.0	1.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	2.0	2.0	-1.0	
Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4548</b>	<b>Total</b>	5.5	5.0	5.0	-0.5	
4549	AB3632 Assessment and Case Mgt Svcs					
D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
P14	MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0	
P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0	
P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	
Y41	PSYCHIATRIC SOCIAL WORKER II	3.0	3.0	3.0	0.0	
Y42	PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0	
<b>4549</b>	<b>Total</b>	10.0	10.0	10.0	0.0	
4571	Children Shelter					
D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
P49	PSYCHIATRIST III-MENTAL HEALTH	0.0	1.0	1.0	1.0	
P67	REHABILITATION COUNSELOR	6.0	6.0	6.0	0.0	
P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0	
P97	MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y41	PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0
	<b>4571</b>	<b>Total</b>	<b>17.5</b>	<b>18.5</b>	<b>18.5</b>	<b>1.0</b>
4599	Other Services					
	4495	Cross System Evaluation				
	B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	<b>4495</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
4598	Pharmacy - Downtown					
	E28	MESSENGER DRIVER	1.0	1.0	1.0	0.0
	R27	PHARMACIST	1.0	1.0	1.0	0.0
	R29	PHARMACY TECHNICIAN	1.0	1.0	1.0	0.0
	<b>4598</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
4599	Other Services					
	E28	MESSENGER DRIVER	1.5	1.5	1.5	0.0
	R26	ASST DIR OF PHARMACY SERVICES	1.0	1.0	1.0	0.0
	R27	PHARMACIST	5.0	5.0	5.0	0.0
	R29	PHARMACY TECHNICIAN	4.0	4.0	4.0	0.0
	<b>4599</b>	<b>Total</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>0.0</b>
<b>0412</b>	<b>Total</b>					
			<b>441.5</b>	<b>441.0</b>	<b>399.5</b>	<b>-12.0</b>
0414	Children's Shelter & Custody Health Services					
	4130	Adult Custody Medical Services Program				
	4130	Adult Health Services				
	D02	MEDICAL UNIT CLERK	9.5	9.5	9.5	0.0
	D40	OFFICE CLERK	2.0	2.0	2.0	0.0
	H18	JANITOR	3.0	3.0	3.0	0.0
	J67	HEALTH INFORMATION CLERK III	1.0	1.0	1.0	0.0
	J78	HEALTH INFORMATION TECH I	1.0	1.0	1.0	0.0
	P40	PHARMACIST SPECIALIST	2.0	2.0	1.5	-0.5
	P41	PHYSICIAN-VMC	5.5	5.5	5.5	0.0
	P56	PSYCHIATRIST II	1.0	1.0	1.0	0.0
	P78	DENTAL ASSISTANT	0.5	0.5	0.5	0.0
	Q98	DENTIST-U	1.0	1.0	1.0	0.0
	R27	PHARMACIST	2.0	2.0	2.0	0.0
	R29	PHARMACY TECHNICIAN	5.0	5.0	5.0	0.0
	R56	SUPV PHARMACIST	1.0	1.0	1.0	0.0
	S11	ASST NURSE MGR	2.0	2.0	2.0	0.0
	S18	PATIENT SERVICES CASE COORD	0.5	0.5	0.5	0.0
	S31	NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0
	S59	NURSE PRACTITIONER	3.0	2.0	1.0	-2.0
	S72	QUALITY IMPROVMNT MGR - A P SV	0.0	1.0	1.0	1.0
	S75	CLINICAL NURSE III	37.4	37.4	36.9	-0.5
	S76	CLINICAL NURSE II	12.1	12.1	10.6	-1.5



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S80 ADMIN NURSE II	1.5	1.5	1.5	0.0	
	S85 LICENSED VOCATIONAL NURSE	6.0	6.0	8.0	2.0	
	S86 DIR CHLDS SHLT CUSDY HLTH SRV	1.0	1.0	1.0	0.0	
	S93 HOSPITAL SERVICES ASST II	3.0	3.0	3.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0	
<b>4130</b>	<b>Total</b>	102.5	102.5	101.0	-1.5	
4132	Elmwood Men's Medical/Mh Services					
	D02 MEDICAL UNIT CLERK	10.5	10.5	10.5	0.0	
	H18 JANITOR	2.0	2.0	2.0	0.0	
	P78 DENTAL ASSISTANT	1.5	1.5	1.5	0.0	
	Q98 DENTIST-U	1.5	1.5	1.5	0.0	
	R27 PHARMACIST	2.0	2.0	2.0	0.0	
	R29 PHARMACY TECHNICIAN	4.5	4.5	4.5	0.0	
	S11 ASST NURSE MGR	3.0	3.0	3.0	0.0	
	S31 NRS MGR CLD SHLT CSTDY HLTH	1.0	1.0	1.0	0.0	
	S38 STAFF DEVELOPER	1.0	1.0	1.0	0.0	
	S46 PHYSICIAN ASST PRIMARY CARE	1.0	1.0	1.0	0.0	
	S59 NURSE PRACTITIONER	0.5	0.5	0.5	0.0	
	S75 CLINICAL NURSE III	44.4	44.4	42.4	-2.0	
	S76 CLINICAL NURSE II	2.5	2.5	2.5	0.0	
	S85 LICENSED VOCATIONAL NURSE	3.5	3.5	5.5	2.0	
<b>4132</b>	<b>Total</b>	78.9	78.9	78.9	0.0	
4140	Adult Custody Mental Health Services Program					
4140	Adult Mental Health Services					
	B6F MGR, ADULT CUSTODY MENTAL HLTH	1.0	1.0	1.0	0.0	
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0	
	D02 MEDICAL UNIT CLERK	3.0	3.0	3.0	0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0	
	H18 JANITOR	1.0	1.0	1.0	0.0	
	P14 MENTAL HEALTH PROG SPEC II	0.5	0.0	0.0	-0.5	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P55 PSYCHIATRIST III	1.0	3.0	3.0	2.0	
	P56 PSYCHIATRIST II	3.0	1.0	1.0	-2.0	
	P95 ATTENDING PSYCHOLOGIST	2.0	2.0	2.0	0.0	
	P96 MARRIAGE & FAMILY THERAPIST II	8.3	8.3	8.3	0.0	
	S12 UTILIZATION REVIEW COORD	0.5	0.5	0.5	0.0	
	S35 CLINICAL NURSE SPECIALIST	1.0	1.0	1.0	0.0	
	S38 STAFF DEVELOPER	0.5	0.5	0.0	-0.5	
	S59 NURSE PRACTITIONER	1.0	1.0	1.0	0.0	
	S75 CLINICAL NURSE III	11.3	11.3	11.3	0.0	
	S76 CLINICAL NURSE II	2.8	2.8	2.8	0.0	
	S80 ADMIN NURSE II	2.0	2.0	2.0	0.0	
	W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	3.0	3.5	3.5	0.5	





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount	
											Approved	Adjusted	Final	Change	
											Approved	Adjusted	Final	from FY	
											Approved	Adjusted	Final	2002	
											Approved	Adjusted	Final	Approved	
		<b>4140</b>							<b>Total</b>		45.9	45.9	45.4	-0.5	
	4141	Mental Health Services-Elmwood													
		P16	HEALTH SERVICES SUPV								1.0	1.0	1.0	0.0	
		P96	MARRIAGE & FAMILY THERAPIST II								6.1	6.1	6.1	0.0	
		P97	MARRIAGE & FAMILY THERAPIST I								1.0	1.0	1.0	0.0	
		Y41	PSYCHIATRIC SOCIAL WORKER II								0.6	0.6	0.6	0.0	
		Y42	PSYCHIATRIC SOCIAL WORKER I								1.0	1.0	1.0	0.0	
		<b>4141</b>							<b>Total</b>		9.7	9.7	9.7	0.0	
	4142	Work Furlough Program													
	4150	Juvenile Probation Services													
		4150	Juvenile Probation Services												
		D02	MEDICAL UNIT CLERK								2.5	2.5	2.5	0.0	
		J26	HEALTH EDUCATION SPECIALIST								1.0	1.0	0.5	-0.5	
		P41	PHYSICIAN-VMC								1.0	1.0	1.0	0.0	
		P78	DENTAL ASSISTANT								0.5	0.5	0.5	0.0	
		R27	PHARMACIST								1.0	1.0	1.0	0.0	
		S04	INFECTION CONTROL NURSE								1.0	1.0	0.0	-1.0	
		S11	ASST NURSE MGR								2.0	2.0	2.0	0.0	
		S31	NRS MGR CLD SHLT CSTDY HLTH								1.0	1.0	1.0	0.0	
		S75	CLINICAL NURSE III								15.1	15.1	15.1	0.0	
		S85	LICENSED VOCATIONAL NURSE								1.0	1.0	1.0	0.0	
		<b>4150</b>							<b>Total</b>		26.1	26.1	24.6	-1.5	
	4160	Children's Shelter Services													
		4160	Children's Shelter Services												
		D02	MEDICAL UNIT CLERK								3.0	3.0	3.0	0.0	
		D73	CLINIC CLERK								2.0	2.0	2.0	0.0	
		P41	PHYSICIAN-VMC								0.5	0.5	0.5	0.0	
		S11	ASST NURSE MGR								2.0	2.0	2.0	0.0	
		S31	NRS MGR CLD SHLT CSTDY HLTH								1.0	1.0	1.0	0.0	
		S75	CLINICAL NURSE III								4.6	4.6	4.6	0.0	
		S76	CLINICAL NURSE II								1.5	1.5	1.5	0.0	
		S85	LICENSED VOCATIONAL NURSE								1.0	1.0	1.0	0.0	
		S93	HOSPITAL SERVICES ASST II								2.0	2.0	2.0	0.0	
		<b>4160</b>							<b>Total</b>		17.6	17.6	17.6	0.0	
	4543	MIOCR Grant													
		4543	MIOCR Grant												
		B3P	PROGRAM MGR I								0.0	1.0	1.0	1.0	
		D02	MEDICAL UNIT CLERK								0.0	1.0	1.0	1.0	
		Y41	PSYCHIATRIC SOCIAL WORKER II								0.0	2.0	2.0	2.0	
		<b>4543</b>							<b>Total</b>		0.0	4.0	4.0	4.0	
		<b>0414</b>							<b>Total</b>		280.7	284.7	281.2	0.5	
	0417	Bureau Of Drug And Alcohol Programs													
		4600	Department Administration												
			4600	Department Administration											
			B2J	ADMIN SERVICES MGR II								1.0	1.0	1.0	0.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2002 Positions Approved	FY 2002 Positions Adjusted	FY 2003 Final	Amount Change from FY 2002 Approved
				B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
				B37 DEPUTY DIR, ALCOHOL & DRUG PRG	1.0	1.0	1.0	0.0
				B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
				B6X SR HEALTH CARE ANALYST	3.0	0.0	0.0	-3.0
				C49 DIR DRUG ABUSE SERVICES	1.0	1.0	1.0	0.0
				D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
				D17 RECEPTIONIST	1.0	1.0	1.0	0.0
				D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
				D28 SECRETARY I-W/O/STENO	3.0	3.0	3.0	0.0
				D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
				D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
				P04 ASST PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0
				P30 CLINICAL STANDARDS COORD	0.5	0.5	0.5	0.0
				S39 NURSE COORD	1.0	1.0	0.0	-1.0
				W71 SR HEALTH CARE PROG ANALYST	0.0	3.0	4.0	4.0
		<b>4600</b>	<b>Total</b>		19.5	19.5	19.5	0.0
	4606	Health Realization						
		4606	Health Realization					
				C23 PREVENTION PROGRAM ANALYST II	1.0	1.0	1.0	0.0
				C24 PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
				D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
				U19 PREVENTION PROGRAM ANALYST I-U	1.0	1.0	1.0	0.0
		<b>4606</b>	<b>Total</b>		5.0	5.0	5.0	0.0
	4607	Research and Evaluation						
		4607	Research and Evaluation					
				B19 HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
				B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
				B6Z HEALTH CARE ANALYST I	1.0	0.0	0.0	-1.0
				D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
				F86 MGT INFO SYS ANALYST II	0.0	1.0	1.0	1.0
				P74 PROGRAM EVALUATOR	1.0	1.0	1.0	0.0
				W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
		<b>4607</b>	<b>Total</b>		5.0	5.0	5.0	0.0
	4610	Children, Adolescent & Family Services Adm						
		4610	Children, Adolescent & Family Services Adm					
				B3N PROGRAM MGR II	0.0	1.0	1.0	1.0
				B6X SR HEALTH CARE ANALYST	0.0	0.0	0.0	0.0
				D36 ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
				P67 REHABILITATION COUNSELOR	2.0	2.0	1.0	-1.0
				P96 MARRIAGE & FAMILY THERAPIST II	14.5	14.5	13.0	-1.5
				P97 MARRIAGE & FAMILY THERAPIST I	1.0	1.0	1.0	0.0
				W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
				Y41 PSYCHIATRIC SOCIAL WORKER II	5.0	5.0	4.0	-1.0
		<b>4610</b>	<b>Total</b>		25.5	27.5	24.0	-1.5
	4612	Muriel Wright Program						



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
4612	Muriel Wright Program						
	S85 LICENSED VOCATIONAL NURSE	2.0	2.0	2.0		0.0	
<b>4612</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>0.0</b>	
4620	Women's Services						
4620	Women's Services						
	B3N PROGRAM MGR II	1.0	1.0	1.0		0.0	
	B3P PROGRAM MGR I	1.0	1.0	1.0		0.0	
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0		0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0	
	E07 COMMUNITY WORKER	1.0	1.0	1.0		0.0	
	E49 DAY CARE CENTER AIDE	1.5	1.5	1.5		0.0	
	J26 HEALTH EDUCATION SPECIALIST	2.0	2.0	2.0		0.0	
	P67 REHABILITATION COUNSELOR	0.0	2.0	2.0		2.0	
	P96 MARRIAGE & FAMILY THERAPIST II	1.0	2.0	2.0		1.0	
	P97 MARRIAGE & FAMILY THERAPIST I	2.0	2.0	2.0		0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0		0.0	
<b>4620</b>	<b>Total</b>	<b>12.5</b>	<b>15.5</b>	<b>15.5</b>		<b>3.0</b>	
4630	Prevention Services						
4630	Prevention Services						
	B11 CHILDREN, FAM COMMUNIT SRV MGR	1.0	1.0	1.0		0.0	
	C23 PREVENTION PROGRAM ANALYST II	2.0	2.0	2.0		0.0	
	C24 PREVENTION PROGRAM ANALYST I	1.0	1.0	1.0		0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0		0.0	
	J26 HEALTH EDUCATION SPECIALIST	2.5	2.5	2.5		0.0	
<b>4630</b>	<b>Total</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>		<b>0.0</b>	
4640	Residential Administration						
4640	Residential Administration						
	C06 QUALITY IMPROV COOR II A&D SVC	0.0	4.0	4.0		4.0	
	C07 QUALITY IMPROV COOR 1 A&D SVC	0.0	2.0	2.0		2.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0	
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0		0.0	
	D39 CLERK TYPIST	1.0	1.0	1.0		0.0	
	J26 HEALTH EDUCATION SPECIALIST	1.0	0.0	0.0		-1.0	
	P67 REHABILITATION COUNSELOR	1.0	0.0	0.0		-1.0	
	P96 MARRIAGE & FAMILY THERAPIST II	1.0	0.0	0.0		-1.0	
	S20 QUALITY IMPRV MGR-ALC & DRG SR	1.0	1.0	1.0		0.0	
	S57 PSYCHIATRIC NURSE II	1.0	0.0	0.0		-1.0	
	Y27 EMPLOYMENT COUNSELOR	1.0	0.0	0.0		-1.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	4.0	3.0	2.0		-2.0	
<b>4640</b>	<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>		<b>-1.0</b>	
4642	Homeless Project						
4642	Homeless Project						
	P67 REHABILITATION COUNSELOR	3.0	3.0	3.0		0.0	
<b>4642</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>0.0</b>	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003		2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved		
4645	Treatment & Recovery Administration						
4645	Treatment & Recovery Administration						
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0		
	C85 EMPLOYEE ASSISTANCE PROG COORD	1.0	1.0	1.0	0.0		
	D20 FLOATER CLERK	1.0	1.0	1.0	0.0		
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0		
	P16 HEALTH SERVICES SUPV	2.0	2.0	2.0	0.0		
	P30 CLINICAL STANDARDS COORD	0.5	0.5	0.5	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0		
<b>4645</b>	<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>		
4650	Methadone Treatment/Medical Services Admin						
4650	Methadone Treatment/Medical Services Admin						
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	H93 MEDICAL ASSISTANT	1.0	1.0	1.0	0.0		
	P28 SR STAFF PHYSICIAN II	3.0	3.0	3.0	0.0		
	P64 MEDICAL SERVICES SUPV	1.0	1.0	1.0	0.0		
	S85 LICENSED VOCATIONAL NURSE	11.0	11.0	11.0	0.0		
	S87 PSYCHIATRIC TECHNICIAN II	2.0	2.0	2.0	0.0		
<b>4650</b>	<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>		
4652	Central Center						
4652	Central Center						
	D15 MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0		
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	D40 OFFICE CLERK	0.5	0.5	0.5	0.0		
	P67 REHABILITATION COUNSELOR	3.0	3.0	3.0	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	0.5	0.5	0.5	0.0		
	Q6R REHABILITATION COUNSELOR-U	1.0	1.0	1.0	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0		
	Y42 PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0		
<b>4652</b>	<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>		
4654	East Valley Clinic						
4654	East Valley Clinic						
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0		
	P67 REHABILITATION COUNSELOR	3.0	3.0	3.0	0.0		
	S57 PSYCHIATRIC NURSE II	1.0	1.0	1.0	0.0		
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0		
<b>4654</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>		
4655	Central Valley Clinic						
4655	Central Valley Clinic						
	D15 MEDICAL ADMITTING CLERK	4.0	4.0	4.0	0.0		
	D60 CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0		
	P67 REHABILITATION COUNSELOR	5.0	5.0	5.0	0.0		
	P96 MARRIAGE & FAMILY THERAPIST II	3.0	3.0	3.0	0.0		



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S75	CLINICAL NURSE III	1.0	1.0	1.0	0.0
	S76	CLINICAL NURSE II	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
	<b>4655</b>	<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
4656	North County Center					
	4656	North County Center				
	D36	ADVANCED CLERK TYPIST	0.5	0.5	0.5	0.0
	P67	REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0
	<b>4656</b>	<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>
4657	South County Clinic					
	4657	South County Clinic				
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	D15	MEDICAL ADMITTING CLERK	2.0	2.0	2.0	0.0
	P67	REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0
	<b>4657</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
4658	Stride Clinic					
	4658	Stride Clinic				
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	1.0	1.0	1.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	<b>4658</b>	<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
4659	West Valley Center					
	4659	West Valley Center				
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	P96	MARRIAGE & FAMILY THERAPIST II	2.0	2.0	2.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
	<b>4659</b>	<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>
4670	Bay Area Services Network (BASN) Programs					
	4670	Bay Area Services Network (BASN) Programs				
	B7S	SUBSTANCE ABUSE PROG MG (CJS)	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	0.0	1.0	1.0	1.0
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0
	P16	HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P67	REHABILITATION COUNSELOR	3.5	5.5	5.5	2.0
	Q60	ADVANCED CLERK TYPIST-U	1.0	0.0	0.0	-1.0
	Q6R	REHABILITATION COUNSELOR-U	2.0	0.0	0.0	-2.0
	<b>4670</b>	<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>
4671	Contract Services					
4672	Proposition 36					
	4672	Proposition 36				
	B5X	HEALTH CARE PROGRAM ANALYST II	0.0	3.0	3.0	3.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
	B5Y HEALTH CARE PROGRAM ANALYST I	0.0	0.0	0.0	0.0	
	B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0	
	B6Z HEALTH CARE ANALYST I	2.0	0.0	0.0	-2.0	
	C07 QUALITY IMPROV COOR 1 A&D SVC	0.0	1.0	1.0	1.0	
	D36 ADVANCED CLERK TYPIST	4.0	4.0	4.0	0.0	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P67 REHABILITATION COUNSELOR	2.0	1.0	1.0	-1.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
<b>4672</b>	<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	
4673	BASN Services					
4675	Calworks Program					
	4675 Calworks Program					
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0	
	B2F ASSOC TRNG & STAFF DEV SPEC II	1.0	1.0	1.0	0.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0	
<b>4675</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	
4676	Dependency Drug Treatment Court					
	4676 Dependency Drug Treatment Court					
	P67 REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0	
<b>4676</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
<b>0417</b>	<b>Total</b>	<b>207.0</b>	<b>212.0</b>	<b>207.5</b>	<b>0.5</b>	
0418	Community Outreach Services					
	4181 School-Linked Services					
	4181 School-Linked Services					
	A57 DIR, COMMUNITY OUTREACH SVC	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0	
	B7F PROGRAM MGR/SCHOOL-LINKED SRV	1.0	1.0	1.0	0.0	
	C23 PREVENTION PROGRAM ANALYST II	6.0	6.0	6.0	0.0	
	C24 PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0	
	D28 SECRETARY I-W/O/STENO	2.0	2.0	2.0	0.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	D39 CLERK TYPIST	2.0	2.0	2.0	0.0	
	E04 PUBLIC HEALTH COMMUNITY SPEC	2.0	2.0	2.0	0.0	
	E07 COMMUNITY WORKER	18.0	18.0	18.0	0.0	
	E60 MOBILE OUTREACH DRIVER	1.0	1.0	1.0	0.0	
	J27 HEALTH EDUCATION ASSOCIATE	3.0	3.0	3.0	0.0	
	S47 PUBLIC HEALTH NURSE III	1.0	1.0	1.0	0.0	
	Y3A SOCIAL WORKER I	5.0	5.0	5.0	0.0	
	Y3B SOCIAL WORKER II	4.0	4.0	4.0	0.0	
	Y3C SOCIAL WORKER III	1.0	1.0	1.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	7.0	7.0	7.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2002
											Approved	Adjusted	Final	Approved
		<b>4181</b>					<b>Total</b>				60.0	60.0	60.0	0.0
4182	Valley CHI													
	4182	Valley CHI												
		B1P	MGMT ANALYST						1.0	1.0	1.0		0.0	
		B3P	PROGRAM MGR I						1.0	1.0	1.0		0.0	
		B5Y	HEALTH CARE PROGRAM ANALYST I						0.0	1.0	1.0		1.0	
		B6X	SR HEALTH CARE ANALYST						1.0	0.0	0.0		-1.0	
		B6Z	HEALTH CARE ANALYST I						1.0	0.0	0.0		-1.0	
		C23	PREVENTION PROGRAM ANALYST II						2.0	2.0	2.0		0.0	
		C59	AMBULATORY SERVICE MGR						1.0	1.0	1.0		0.0	
		C76	OFFICE MGMT COORD						1.0	1.0	1.0		0.0	
		D13	SR MEDICAL ADMITTING CLERK						16.0	16.0	16.0		0.0	
		D15	MEDICAL ADMITTING CLERK						0.0	10.0	10.0		10.0	
		D39	CLERK TYPIST						1.0	1.0	1.0		0.0	
		E04	PUBLIC HEALTH COMMUNITY SPEC						2.0	2.0	2.0		0.0	
		E07	COMMUNITY WORKER						6.0	6.0	6.0		0.0	
		E32	PUBLIC HEALTH ASSISTANT						1.0	1.0	1.0		0.0	
		J27	HEALTH EDUCATION ASSOCIATE						2.0	2.0	2.0		0.0	
		P16	HEALTH SERVICES SUPV						3.0	3.0	3.0		0.0	
		Q96	COMMUNITY WORKER-U						10.0	0.0	0.0		-10.0	
		W71	SR HEALTH CARE PROG ANALYST						0.0	1.0	1.0		1.0	
		<b>4182</b>					<b>Total</b>				49.0	49.0	49.0	0.0
		<b>0418</b>					<b>Total</b>				109.0	109.0	109.0	0.0
0725	Valley Health Plan													
	7250	Valley Health Plan												
		7250	Valley Health Plan											
		B12	UTILIZATION MGMT Q-A MGR						1.0	1.0	1.0		0.0	
		B1P	MGMT ANALYST						1.0	1.0	1.0		0.0	
		B1R	ASSOC MGMT ANALYST B						1.0	1.0	1.0		0.0	
		B2R	ADMIN SUPPORT OFFICER I						1.0	1.0	1.0		0.0	
		B3P	PROGRAM MGR I						1.0	2.0	2.0		1.0	
		B6X	SR HEALTH CARE ANALYST						3.0	0.0	0.0		-3.0	
		B77	ACCOUNTANT III						1.0	1.0	1.0		0.0	
		B7M	DIR OF HEALTH EDUCATION						1.0	1.0	1.0		0.0	
		B89	ASST DIR MANAGED CARE PROGRAMS						1.0	1.0	1.0		0.0	
		C02	VHP/MANAGED CARE COMPLIANCE OF						1.0	1.0	1.0		0.0	
		C91	ACCOUNTS PAYBLE MGR HLTH HOSP						1.0	0.0	0.0		-1.0	
		D15	MEDICAL ADMITTING CLERK						1.0	1.0	1.0		0.0	
		D17	RECEPTIONIST						1.0	1.0	1.0		0.0	
		D25	MEMBER SERVICES REPRESENTATIVE						6.0	6.0	6.0		0.0	
		D27	SECRETARY II-STENO						2.0	2.0	2.0		0.0	
		D35	VALLEY HEALTH PLAN ASSISTANT						2.0	2.0	2.0		0.0	
		D36	ADVANCED CLERK TYPIST						4.0	4.0	4.0		0.0	
		D40	OFFICE CLERK						2.0	2.0	2.0		0.0	
		D44	SUPV PATIENT BUSINESS SVCS CLK						1.0	1.0	1.0		0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2002
											Approved	Adjusted	Final	Approved
		D48								PATIENT BUSINESS SVCS CLERK	4.0	4.0	4.0	0.0
		D96								ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
		E07								COMMUNITY WORKER	1.0	1.0	1.0	0.0
		J26								HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
		J27								HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
		J29								PROVIDER RELATIONS MANAGER	1.0	1.0	1.0	0.0
		J30								CREDENTIALS SPECIALIST	1.0	1.0	1.0	0.0
		J31								PROVIDER RELATIONS SPECIALIST	2.0	2.0	2.0	0.0
		P41								PHYSICIAN-VMC	1.0	1.0	1.0	0.0
		S10								UTILIZATION REVIEW SUPV	1.0	1.0	1.0	0.0
		S19								UTILIZATION REVIEW COORD-VHP	4.0	4.0	4.0	0.0
		V10								ASSISTANT CLAIMS MANAGER	1.0	1.0	1.0	0.0
		W71								SR HEALTH CARE PROG ANALYST	0.0	3.0	3.0	3.0
		<b>7250</b>								<b>Total</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>
		<b>0725</b>								<b>Total</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>
0921	Valley Medical Center													
	6852	SCVMC Hospital Administration												
	6852	SCVMC Hospital Administration												
		A11								EXEC DIR SCV HLTH & HOSP SYS	1.0	1.0	1.0	0.0
		A13								DIR SCV MEDICAL CENTER	1.0	1.0	1.0	0.0
		A14								DIR OF NURSING SERVICES	1.0	1.0	1.0	0.0
		A15								CHIEF FINANCIAL OFC SCVH & HS	1.0	1.0	1.0	0.0
		A22								ASSOC DIR PRF SUPT SV HHS	2.0	2.0	2.0	0.0
		A2W								HUMAN RESOURCES MGR-SCVHHS	1.0	1.0	1.0	0.0
		A36								ASST DIR AMBULATORY COMM HL SV	1.0	1.0	1.0	0.0
		A45								ADMINISTRATOR SATELLITE CLINIC	1.0	1.0	1.0	0.0
		A54								MEDICAL DIR-U	1.0	1.0	1.0	0.0
		A96								DIR, PERFORMANCE & OUTCOME MGT	1.0	1.0	1.0	0.0
		B03								MEDIA SPECIALIST COORD-715	1.0	1.0	1.0	0.0
		B1B								ASSOC MGMT ANALYST A-ACE	0.5	0.5	0.5	0.0
		B1D								MGMT ANALYST-ACE	6.0	6.0	6.0	0.0
		B1J								MGMT ANAL PROG MGR II	1.0	1.0	1.0	0.0
		B1N								SR MGMT ANALYST	7.0	8.0	8.0	1.0
		B1P								MGMT ANALYST	3.0	3.0	3.0	0.0
		B1R								ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
		B1T								ASSOC MGMT ANALYST A	2.8	2.8	2.8	0.0
		B1W								MGMT AIDE	1.0	1.0	1.0	0.0
		B2E								TRAINING & STAFF DEV SPEC	1.0	1.0	1.0	0.0
		B2H								ADMIN DIRECTOR, LAB	0.0	1.0	1.0	1.0
		B2J								ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
		B2N								ADMIN SUPPORT OFFICER III	2.0	2.0	2.0	0.0
		B2Q								ASST ADMIN DIRECTOR LAB	0.0	1.0	1.0	1.0
		B35								BILLING SYSTEMS SUPERVISOR	1.0	1.0	1.0	0.0
		B39								SR HLTH CARE SYSTEMS ANALYST	25.0	0.0	0.0	-25.0
		B3N								PROGRAM MGR II	1.0	1.0	1.0	0.0





## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B3P	PROGRAM MGR I	1.0	2.0	2.0	1.0	
B3V	SR MGT INFO SYS ANALYST	0.0	21.3	22.3	22.3	
B5X	HEALTH CARE PROGRAM ANALYST II	0.0	19.0	19.0	19.0	
B5Y	HEALTH CARE PROGRAM ANALYST I	0.0	9.0	9.0	9.0	
B66	DEPUTY DIR OF MGT INFO SVCS	1.0	1.0	1.0	0.0	
B68	DIR OF RESOURCE MANAGEMENT	1.0	1.0	1.0	0.0	
B6C	DIR OF ADMITTING & REGISTRATN	1.0	1.0	1.0	0.0	
B6S	DEPUTY CHIEF FINCL OFC SCVHHS	1.0	1.0	1.0	0.0	
B6X	SR HEALTH CARE ANALYST	26.0	0.0	0.0	-26.0	
B6Y	HEALTH CARE ANALYST II	22.0	0.0	0.0	-22.0	
B6Z	HEALTH CARE ANALYST I	10.0	0.0	0.0	-10.0	
B76	SR ACCOUNTANT	5.0	5.0	5.0	0.0	
B77	ACCOUNTANT III	6.0	6.0	6.0	0.0	
B78	ACCOUNTANT II	2.0	2.0	2.0	0.0	
B7P	PUBLIC COMMUNICATIONS MGR	1.0	1.0	1.0	0.0	
B7R	CANCER CARE PROGRAM COORD	1.0	1.0	1.0	0.0	
B85	DIR PLAN & MARKET SCVHHS	1.0	1.0	1.0	0.0	
C01	MEDICAL TRANSLATOR COORD	1.0	1.0	1.0	0.0	
C04	DIR, GEN ACCOUNTING/CONT-SCVI	1.0	1.0	1.0	0.0	
C05	DIR OF BUDGET SCVHHS	1.0	1.0	1.0	0.0	
C10	DIR BUSINESS OFFICE SCVHHS	1.0	1.0	1.0	0.0	
C11	EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0	
C13	HEALTHCARE SVC BUS DEV ANALYST	0.0	4.0	4.0	4.0	
C14	HEALTH HOSP SYS INFO SV DIV	1.0	1.0	1.0	0.0	
C41	COMPLIANCE OFFICER	1.0	1.0	1.0	0.0	
C48	REVENUE CONTROL ANALYST	2.0	2.0	2.0	0.0	
C58	DIR FIN PLNG & ANAL SCHHS	1.0	1.0	1.0	0.0	
C59	AMBULATORY SERVICE MGR	5.0	5.0	5.0	0.0	
C68	HOSPITAL ADMIN SUPPORT OFCER	1.0	1.0	1.0	0.0	
C76	OFFICE MGMT COORD	1.0	0.0	0.0	-1.0	
C78	BILLING ACCOUNTS MGR-VMC	3.0	3.0	3.0	0.0	
C81	CASH & DATA CONTROL MGR-VMC	1.0	1.0	1.0	0.0	
C91	ACCOUNTS PAYBLE MGR HLTH HOSP	1.0	1.0	1.0	0.0	
C94	MGR OF VOLUNTEER SERVICES	1.0	1.0	1.0	0.0	
C98	PUBLIC COMMUNICATIONS SPEC	1.0	1.0	1.0	0.0	
D02	MEDICAL UNIT CLERK	93.3	93.3	98.5	5.2	
D04	TUMOR REGISTRAR	0.5	0.5	0.5	0.0	
D07	FORMS COORD	1.0	1.0	1.0	0.0	
D08	SUPV MEDICAL ADMITTING CLK II	5.0	6.0	6.0	1.0	
D10	SUPV MEDICAL ADMITTING CLK I	2.0	2.0	2.0	0.0	
D13	SR MEDICAL ADMITTING CLERK	35.3	44.8	47.5	12.2	
D15	MEDICAL ADMITTING CLERK	218.0	216.5	228.2	10.2	
D16	MEDICAL RECEPTIONIST	2.3	2.3	2.3	0.0	
D17	RECEPTIONIST	2.0	1.0	1.0	-1.0	
D19	SECRETARY II-W/O/STENO	7.5	7.5	7.5	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name		FY 2002 Positions			FY 2003	Amount
Budget Unit Number and Name		Approved	Adjusted	Final	Change	
Cost Center Number and Name		from FY				
Index Number and Name		2002				
Job Class Code and Title		Approved				
D1A	SECRETARY II-ACE-W/O/STENO	2.0	2.0	2.0	0.0	
D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
D21	LABORATORY ADMITTING CLERK	2.0	2.0	2.0	0.0	
D22	MEDICAL STAFF COORD	1.0	1.0	1.0	0.0	
D27	SECRETARY II-STENO	3.5	4.0	4.0	0.5	
D28	SECRETARY I-W/O/STENO	24.5	24.5	24.5	0.0	
D29	HOUSE STAFF COORD	1.0	1.0	1.0	0.0	
D34	SUPV CLERK	1.0	1.0	1.0	0.0	
D36	ADVANCED CLERK TYPIST	55.4	53.9	55.9	0.5	
D39	CLERK TYPIST	16.7	16.7	16.7	0.0	
D40	OFFICE CLERK	17.0	17.0	17.0	0.0	
D44	SUPV PATIENT BUSINESS SVCS CLK	11.0	11.0	11.0	0.0	
D45	SR PATIENT BUSINESS SVCS CLK	18.0	18.0	18.0	0.0	
D48	PATIENT BUSINESS SVCS CLERK	106.9	108.9	108.9	2.0	
D50	MEDICAL TRANSLATOR	20.4	20.4	20.4	0.0	
D56	MEDICAL RECORD TECH SUPV	3.0	2.0	2.0	-1.0	
D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0	
D67	SUPV PERSONNEL SERVICES CLERK	1.0	1.0	1.0	0.0	
D68	PERSONNEL SERVICES CLERK-ACE	14.0	14.0	14.0	0.0	
D87	MEDICAL TRANSCRIPTIONIST	11.0	11.0	11.5	0.5	
D94	SUPV ACCOUNT CLERK II	2.0	2.0	2.0	0.0	
D95	SUPV ACCOUNT CLERK I	2.0	2.0	2.0	0.0	
D96	ACCOUNTANT ASSISTANT	14.0	14.0	14.0	0.0	
D97	ACCOUNT CLERK II	29.0	26.0	26.0	-3.0	
D98	ACCOUNT CLERK I	8.0	8.0	8.0	0.0	
E20	TELEPHONE SERVICES SPECIALIST	1.0	1.0	1.0	0.0	
E28	MESSENGER DRIVER	1.0	1.0	1.0	0.0	
E32	PUBLIC HEALTH ASSISTANT	5.0	5.0	5.0	0.0	
E40	LIBRARY ASSISTANT II	1.0	1.0	1.0	0.0	
E60	MOBILE OUTREACH DRIVER	1.0	3.5	3.5	2.5	
F14	LEGAL CLERK	1.0	1.0	1.0	0.0	
F86	MGT INFO SYS ANALYST II	0.0	3.0	3.0	3.0	
G12	INFORMATION SYSTEMS MANAGER II	3.0	3.0	3.0	0.0	
G14	INFORMATION SYSTEMS MANAGER I	14.0	13.0	13.0	-1.0	
G28	INFORMATION SYSTEMS ANALYST II	9.0	9.0	9.0	0.0	
G38	INFORMATION SYSTEMS TECH III	1.0	1.0	1.0	0.0	
G40	DEPT INFO SYS ANALYST-715	39.0	39.0	39.0	0.0	
G41	DEPT INFO SYSTEMS ANL ASO-715	2.0	2.0	2.0	0.0	
G50	INFORMATION SYS TECH II	25.2	27.2	27.2	2.0	
G52	HOSPITAL COMMUNICATIONS OPR	12.9	12.9	15.9	3.0	
G58	MANAGEMENT INFO SVCS OPS MGR	1.0	1.0	1.0	0.0	
G65	MANAGEMENT INFO SVCS PROJ MGR	2.0	2.0	2.0	0.0	
G66	OPERATING ROOM STOREKEEPER	3.2	3.2	3.2	0.0	
G68	MANAGEMENT INFO SVCS MGR II	4.0	4.0	4.0	0.0	
G77	WAREHOUSE MATERIALS HANDLER	4.2	4.2	4.2	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2002	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2002 Positions		FY 2003		
Job Class Code and Title		Approved	Adjusted	Final		
G80	SUPV STOREKEEPER	1.0	1.0	1.0	0.0	
G81	STOREKEEPER	3.9	4.9	4.9	1.0	
G82	STOCK CLERK	20.8	20.8	20.8	0.0	
G84	CENTRAL SUPPLY DISTRIBTN SUPV	1.0	1.0	3.0	2.0	
H10	HOUSEKEEPING SERV SECTION MGR	6.0	6.0	6.0	0.0	
H17	UTILITY WORKER	2.0	2.0	2.0	0.0	
H18	JANITOR	120.0	120.0	120.0	0.0	
H41	FOOD PRODUCTION CAFETERIA MGR	0.9	0.9	0.9	0.0	
H43	LINEN SERVICES SUPERVISOR	1.0	1.0	1.0	0.0	
H45	DIR OF ENVIRONMENTAL SVCS HHS	1.0	1.0	1.0	0.0	
H59	COOK II	3.0	3.0	3.0	0.0	
H60	COOK I	3.0	3.0	3.0	0.0	
H64	DIETETIC ASSISTANT	3.6	3.6	3.6	0.0	
H65	DIETETIC TECHNICIAN	3.0	3.0	3.0	0.0	
H66	FOOD SERVICE WORKER II	8.1	8.1	10.1	2.0	
H67	FOOD SERVICE WORKER I	30.3	30.3	30.3	0.0	
H84	LAUNDRY WORKER II	1.1	1.1	1.1	0.0	
H86	LAUNDRY WORKER I	7.5	7.5	7.5	0.0	
H93	MEDICAL ASSISTANT	106.8	109.3	112.7	5.9	
H94	UNIT SUPPORT ASSISTANT	79.6	79.6	81.4	1.8	
J26	HEALTH EDUCATION SPECIALIST	4.0	3.0	3.0	-1.0	
J27	HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0	
J32	STERILE PROCESS EDUCATION CORD	1.0	1.0	1.0	0.0	
J39	PHOTOGRAPHER	1.0	1.0	1.0	0.0	
J67	HEALTH INFORMATION CLERK III	23.0	23.0	23.5	0.5	
J68	HEALTH INFORMATION CLERK II	33.5	34.5	34.5	1.0	
J69	HEALTH INFORMATION CLERK I	40.1	40.1	40.1	0.0	
J70	MEDICAL LIBRARIAN	1.2	1.2	1.2	0.0	
J74	MEDICAL RECORDS DIR	1.0	1.0	1.0	0.0	
J75	MEDICAL RECORDS ASST DIR	2.0	3.0	3.0	1.0	
J76	MEDICAL LIBRARIAN ASSISTANT	0.7	0.7	0.7	0.0	
J77	HEALTH INFORMATION TECH II	10.3	10.3	10.8	0.5	
J78	HEALTH INFORMATION TECH I	4.0	4.0	4.0	0.0	
K01	SR BIOMEDICAL EQUIPMENT TECH	1.0	1.0	1.0	0.0	
K03	BIOMEDICAL EQUIPMENT TECH II	2.0	2.0	2.0	0.0	
K06	BIOMEDICAL EQUIPMENT TECH I	2.0	2.0	2.0	0.0	
K16	TELEPHONE SERVICES ENGINEER	3.0	3.0	3.0	0.0	
K18	SR TELEPHONE TECHNICIAN	0.3	0.3	0.3	0.0	
K19	MEDICAL EQUIPMENT REPAIRER	2.0	2.0	2.0	0.0	
K21	COMMUNICATIONS TECHNICIAN	2.0	2.0	2.0	0.0	
K25	COMMUNICATIONS INSTALLER	3.0	3.0	3.0	0.0	
K94	ELECTRONIC REPAIR TECHNICIAN	2.0	2.0	2.0	0.0	
L67	CAPITAL PROJECTS MGR III	3.0	4.0	5.0	2.0	
L68	CAPITAL PROJECTS MGR II	1.0	0.0	0.0	-1.0	
M02	ENGINEERING & SCHEDULING SUPV	1.0	1.0	1.0	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name		Budget Unit Number and Name			Amount Change from FY 2002	
Cost Center Number and Name		FY 2002 Positions			FY 2003	
Index Number and Name		Approved	Adjusted	Final	Approved	
Job Class Code and Title						
M43	PROJECT CONTROL SPECIALIST	2.0	2.0	2.0	0.0	
M47	GENERAL MAINT MECHANIC II	8.3	8.3	8.3	0.0	
M49	OCCUPATIONAL THERAPY TECH	1.0	1.0	1.0	0.0	
M51	CARPENTER	3.3	3.3	3.3	0.0	
M55	SR CARPENTER	1.0	1.0	1.0	0.0	
M59	ELECTRICIAN	4.3	4.3	4.3	0.0	
M63	SR ELECTRICIAN	1.0	1.0	1.0	0.0	
M65	ELEVATOR MECHANIC	1.0	1.0	1.0	0.0	
M68	PAINTER	4.3	4.3	4.3	0.0	
M75	PLUMBER	2.3	2.3	2.3	0.0	
M81	REFRIGERATION MECHANIC	3.0	3.0	3.0	0.0	
M83	LOCKSMITH	1.0	1.0	1.0	0.0	
M87	OFFICE MACHINE REPAIR TECH	2.0	2.0	2.0	0.0	
M90	SR PLUMBER	1.0	1.0	1.0	0.0	
N23	DIR FACILITIES MAINT SCVHHS	1.0	1.0	1.0	0.0	
N29	MAINTENANCE COORD-VMC	2.0	2.0	2.0	0.0	
N92	SR STATIONARY ENGINEER	1.9	1.9	1.9	0.0	
N93	STATIONARY ENGINEER	9.0	9.0	9.0	0.0	
P24	DIR NRS FINANCIAL ADMIN SRVS	1.0	1.0	1.0	0.0	
P33	POST GRADUATE YEAR VI	3.0	3.0	6.0	3.0	
P34	POST GRADUATE YEAR V	6.0	6.0	6.0	0.0	
P35	POST GRADUATE YEAR IV	10.0	10.0	10.0	0.0	
P36	POST GRADUATE YEAR III	22.0	22.0	22.0	0.0	
P37	POST GRADUATE YEAR II	21.0	21.0	21.0	0.0	
P39	POST GRADUATE YEAR I	33.4	33.4	33.4	0.0	
P40	PHARMACIST SPECIALIST	17.5	18.5	18.5	1.0	
P41	PHYSICIAN-VMC	210.7	216.7	234.9	24.2	
P47	OPTOMETRIST	3.0	3.0	4.2	1.2	
P48	OPHTHALMIC TECH	2.0	2.0	2.0	0.0	
P58	SUPV PSYCHIATRIST I	1.0	1.0	1.0	0.0	
P61	REHABILITATION SRV PROG REP	1.0	1.0	1.0	0.0	
P67	REHABILITATION COUNSELOR	7.5	7.5	7.5	0.0	
P70	NURSING INFO SYSTEMS MGR	1.0	1.0	1.0	0.0	
P71	OPERATING ROOM CLERK	3.8	3.8	3.8	0.0	
P78	DENTAL ASSISTANT	8.4	10.9	10.9	2.5	
P82	OPERATING ROOM AIDE	13.7	13.7	13.7	0.0	
P85	CLINICAL AUDIOLOGIST	2.0	2.0	2.0	0.0	
P93	CLINICAL PSYCHOLOGIST	2.1	1.1	1.1	-1.0	
P9A	HOSPITAL CLINICAL PSYCHOLOGIST	5.0	5.0	5.0	0.0	
Q33	INFORMATION SYSTEMS MGR I-U	0.0	1.0	1.0	1.0	
Q39	NURSE COORD-U	1.0	1.0	1.0	0.0	
Q72	SR ACCOUNTANT-U	1.0	1.0	1.0	0.0	
Q98	DENTIST-U	6.9	8.9	8.9	2.0	
R06	DIR NUTRITION & FOOD SERVICES	1.0	1.0	1.0	0.0	
R10	PHYSICAL THERAPIST II	9.2	9.2	9.2	0.0	



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R11	PHYSICAL THERAPIST I	30.0	30.0	32.0	2.0	
R12	OCCUPATIONAL THRP II-PHYS DISB	9.5	9.5	9.5	0.0	
R13	OCCUPATIONAL THRP-PSYSL DISB	4.0	4.0	4.0	0.0	
R15	RESPIRATORY CARE PRACTITIONER	48.1	46.1	46.6	-1.5	
R16	THERAPY SERVICES ADMIN MGR	0.5	0.5	0.5	0.0	
R17	SUPV RESPIRATORY CARE PRACTNR	4.0	4.0	4.0	0.0	
R18	CHIEF RESPIRATORY CARE PRACTNR	1.0	1.0	1.0	0.0	
R1A	OCCUPATIONAL THRP I-PHY DISB	17.1	17.1	18.1	1.0	
R1C	RECREATION THERAPIST II	1.0	1.0	1.0	0.0	
R1D	RECREATION THERAPIST I	4.0	4.0	4.0	0.0	
R1E	SR CLINICAL LAB TECH II	6.5	6.5	6.5	0.0	
R1F	SR CLINICAL LAB TECH I	56.3	56.3	56.3	0.0	
R1G	ASST SUPV CLINICAL LAB TECH	5.0	5.0	5.0	0.0	
R20	DIETITIAN II-CEMA	1.0	1.0	1.0	0.0	
R21	DIETITIAN I	9.4	9.4	9.4	0.0	
R24	PUBLIC HEALTH NUTRITIONIST	1.0	1.0	1.0	0.0	
R25	DIR OF PHARMACY SVCS SCVHHS	1.0	1.0	1.0	0.0	
R26	ASST DIR OF PHARMACY SERVICES	2.0	2.0	2.0	0.0	
R27	PHARMACIST	43.0	44.0	47.5	4.5	
R29	PHARMACY TECHNICIAN	52.4	53.4	55.4	3.0	
R2C	CERTIFIED OCC THRP ASST II-PD	4.5	4.5	4.5	0.0	
R30	DIAGNOSTIC IMAGING INFO SYS MG	0.0	1.0	1.0	1.0	
R31	THERAPY SERVICES PROGRAM MGR	3.0	3.0	3.0	0.0	
R32	RADIATION THERAPIST	2.5	2.5	2.5	0.0	
R33	DIR OF THERAPY SERVICES	1.0	1.0	1.0	0.0	
R37	SPEECH PATHOLOGIST II	2.0	2.0	2.0	0.0	
R38	SPEECH PATHOLOGIST I	8.8	8.8	8.8	0.0	
R39	SR DIAGNOSTIC IMG INFO SYS SPC	0.0	3.0	3.0	3.0	
R48	THERAPY TECHNICIAN	7.5	7.5	7.5	0.0	
R51	CLINICAL MICROBIOLOGIST	1.0	1.0	1.0	0.0	
R52	CLINICAL BIOCHEMIST	1.0	1.0	1.0	0.0	
R53	ASST CHIEF CLINICAL LAB TECH	1.0	0.0	0.0	-1.0	
R54	RESPIRATORY THERAPY INSRV CRD	1.0	3.0	3.0	2.0	
R55	CHIEF CLINICAL LABORATORY TECH	1.0	0.0	0.0	-1.0	
R56	SUPV PHARMACIST	4.0	4.0	4.0	0.0	
R57	CYTOTECHNOLOGIST	2.5	2.5	2.5	0.0	
R59	SUPV CLINICAL LABORATORY TECH	10.0	10.0	10.0	0.0	
R61	SR CLINICAL LAB TECH	0.0	0.0	5.0	5.0	
R62	CLINICAL LAB TECH	0.3	0.3	0.3	0.0	
R63	UROLOGY CLINICAL COORD	1.0	1.0	1.0	0.0	
R64	PHYSICAL THERAPIST ASST II	12.0	12.0	12.0	0.0	
R65	SR HISTOLOGIC TECHNICIAN	2.0	2.0	2.0	0.0	
R66	HISTOLOGIC TECHNICIAN	3.0	3.0	3.0	0.0	
R68	MGR TECH OPR-ARTFCL KIDNY UNIT	1.0	1.0	1.0	0.0	
R69	PHYSICAL THERAPIST ASST I	0.8	0.8	0.8	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name		Budget Unit Number and Name			Amount Change from FY 2002	
Cost Center Number and Name		FY 2002 Positions		FY 2003	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
R70	HOSPITAL CLINICAL PSYCH II	1.0	1.0	1.0		0.0
R71	DIALYSIS TECHNICIAN	14.1	14.1	14.1		0.0
R72	TOXICOLOGIST III	1.0	0.0	0.0		-1.0
R73	CHIEF CLIN NEUROPHYSIOLC TECH	1.0	1.0	1.0		0.0
R74	SR LABORATORY ASSISTANT	60.0	61.0	63.0		3.0
R75	LABORATORY ASSISTANT	1.2	1.2	1.2		0.0
R77	FORENSIC CHEMIST I	0.0	2.5	2.5		2.5
R78	ANESTHESIA TECHNICIAN	3.0	3.0	3.0		0.0
R79	DIAGNOSTIC IMAGING INFO SY ANL	2.0	0.0	0.0		-2.0
R80	UROLOGY TECHNICIAN	2.5	2.5	2.5		0.0
R81	DIR OF DIAGNOSTIC IMAGING	1.0	1.0	1.0		0.0
R83	SUPV DIAGNOSTIC IMAG TECH	4.0	4.0	4.0		0.0
R84	DIAGNOSTIC IMAGING ASST DIR	1.0	1.0	1.0		0.0
R87	DIAGNOSTIC IMAGING TECH I	34.9	34.9	35.4		0.5
R88	DIAGNOSTIC IMAGING TECH II	10.1	10.1	16.6		6.5
R90	ORTHOPEDIC TECHNICIAN	3.5	4.5	4.5		1.0
R94	SR NUCLEAR MEDICAL TECH	1.5	1.5	1.5		0.0
R95	NUCLEAR MEDICAL TECHNOLOGIST	2.5	2.5	3.0		0.5
R99	CLINICAL NEUROPHYSIOLG TECH II	2.8	2.8	2.8		0.0
R9A	CLINICAL NEUROPHYSIOLG TECH I	0.0	0.0	0.8		0.8
S01	QUALITY IMPROVEMENT MGR-HOSP	1.0	2.0	2.0		1.0
S02	ADMISSIONS & UTIL SERV MGR	1.0	0.0	0.0		-1.0
S03	INFECTION CONTROL NURSE SUPV	1.0	1.0	1.0		0.0
S04	INFECTION CONTROL NURSE	2.0	2.0	2.0		0.0
S06	CENTRAL SUPPLY TECH II	8.6	7.6	7.6		-1.0
S07	QUALITY IMPRV MGR-AMB CARE SRV	1.0	1.0	1.0		0.0
S10	UTILIZATION REVIEW SUPV	2.0	2.0	2.0		0.0
S11	ASST NURSE MGR	77.0	78.0	79.0		2.0
S12	UTILIZATION REVIEW COORD	16.9	16.9	17.9		1.0
S16	DIR EDUC ADV PRAC NRS QUTY IMP	1.0	1.0	1.0		0.0
S17	DIR AMBULATORY CARE NURS OPS	1.0	1.0	1.0		0.0
S18	PATIENT SERVICES CASE COORD	16.0	16.0	17.0		1.0
S1V	NURSE ANESTHETIST CRNA	5.0	5.0	5.0		0.0
S23	OPERATING ROOM TECHNICIAN	15.8	15.8	15.8		0.0
S24	OPERATING ROOM BUSINESS MGR	1.0	1.0	1.0		0.0
S27	MGR OF SUPPLY PROC(Dist)	2.0	2.0	2.0		0.0
S28	MAGNETIC RESONANCE IMAG TECH	4.0	4.0	4.0		0.0
S29	ULTRASONOGRAPHER II	8.7	8.7	8.7		0.0
S30	ULTRASONOGRAPHER I	3.0	3.0	3.0		0.0
S33	DIR INPATIENT ACUTE NURSING	1.0	1.0	1.0		0.0
S34	EKG TECHNICIAN	3.0	3.0	3.0		0.0
S35	CLINICAL NURSE SPECIALIST	6.0	6.0	7.0		1.0
S37	DIR CRITICAL CARE NRS OP RM SV	1.0	1.0	1.0		0.0
S38	STAFF DEVELOPER	18.9	18.9	18.9		0.0
S39	NURSE COORD	24.7	27.7	30.7		6.0



## Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S42	NRS MGR CRITICAL CARE	4.0	4.0	4.0	0.0	
S43	NRS MGR BURN CENTER	1.0	1.0	1.0	0.0	
S46	PHYSICIAN ASST PRIMARY CARE	8.2	8.2	9.2	1.0	
S48	PUBLIC HEALTH NURSE II	1.0	1.0	1.0	0.0	
S53	NRS MGR EMERGENCY DEPARTMENT	1.0	1.0	1.0	0.0	
S55	NRS MGR OPERATIONG ROOM SERVS	1.0	1.0	1.0	0.0	
S57	PSYCHIATRIC NURSE II	43.2	43.2	43.2	0.0	
S59	NURSE PRACTITIONER	28.9	27.9	29.4	0.5	
S61	NRS MGR POST ANESTHESIA CR UNT	1.0	1.0	1.0	0.0	
S63	NRS MGR MEDICAL SURGICAL NRSIN	3.0	3.0	3.0	0.0	
S64	NRS MGR MOTHER INFANT CR CENT	1.0	1.0	1.0	0.0	
S65	NRS MGR LABR DEL PERNL EVL PRD	1.0	1.0	1.0	0.0	
S66	NRS MGR ARTIFICIAL KIDNEY UNIT	1.0	1.0	1.0	0.0	
S67	NRS MGR PEDIATRICS-ICU	1.0	1.0	1.0	0.0	
S68	CENTRAL SUPPLY TECH	17.5	17.5	18.5	1.0	
S69	QUALITY IMPVMNT MGR INPT NRS	1.0	1.0	1.0	0.0	
S71	TRAUMA PROGRAM COORD	1.0	1.0	1.0	0.0	
S72	QUALITY IMPROVMNT MGR - A P SV	1.0	1.0	1.0	0.0	
S75	CLINICAL NURSE III	633.2	632.2	650.9	17.7	
S77	ADMIN NURSE V	2.0	2.0	2.0	0.0	
S80	ADMIN NURSE II	10.9	10.9	12.9	2.0	
S81	NRS MGR NEONATAL ICU	1.0	1.0	1.0	0.0	
S82	NRS MGR AMBULATORY CARE	9.3	9.3	9.3	0.0	
S84	NRS MGR MENTAL HEALTH NURSING	3.0	3.0	3.0	0.0	
S85	LICENSED VOCATIONAL NURSE	100.1	99.1	99.1	-1.0	
S87	PSYCHIATRIC TECHNICIAN II	12.2	12.2	12.2	0.0	
S89	CLINICAL NURSE I	2.1	2.1	2.1	0.0	
S91	EMERGENCY ROOM TECH	26.7	26.7	26.7	0.0	
S93	HOSPITAL SERVICES ASST II	215.9	215.9	215.9	0.0	
S94	NURSING ATTENDANT	82.6	82.6	82.6	0.0	



**Santa Clara Valley Health & Hospital System (Continued)**

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
T02	TREATMENT AUTHORIZATION CRD	0.0	1.0	1.0	1.0	
U02	INFORMATION SYS TECH II - U	0.0	3.0	3.0	3.0	
U79	ACCOUNTANT III-U	1.0	1.0	1.0	0.0	
U94	ASST CHIEF OF PROTECTIVE SERV	1.0	1.0	2.0	1.0	
U95	CHIEF OF PROTECTIVE SERV	1.0	1.0	1.0	0.0	
U98	SECURITY GUARD	38.0	38.0	45.0	7.0	
V46	ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0	
V5G	ENVIRONMENTAL HLTH SAFETY ANAL	1.0	1.0	1.0	0.0	
W08	HEALTH EDUCATION ASSOCIATE-U	0.0	1.0	1.0	1.0	
W23	INFORMATION SYS ANALYST II-U	0.0	2.0	2.0	2.0	
W71	SR HEALTH CARE PROG ANALYST	0.0	19.0	19.0	19.0	
W72	HEALTH CARE ANALYST II-U	1.0	1.0	1.0	0.0	
W75	SR HEALTH CARE SYSTEMS ANAL-U	3.0	3.0	3.0	0.0	
W8A	DIAGNOSTIC IMAGING TECH I -U	1.0	1.0	1.0	0.0	
Y01	DIR OF MEDICAL SOCIAL SERVICES	1.0	1.0	1.0	0.0	
Y03	MEDICAL SOCIAL WORKER II	17.9	17.9	18.9	1.0	
Y04	MEDICAL SOCIAL WORKER I	2.4	2.4	2.4	0.0	
<b>6852</b>	note: Funded FTEs	<b>Total</b>	4,046.5	4,078.8	4,202.9	156.4
<b>0921</b>		<b>Total</b>	4,046.5	4,078.8	4,202.9	156.4
<b>Santa Clara Valley Health &amp; Hospital Sys Agency</b>		<b>Total</b>	5,779.2	5,873.5	5,968.1	183.4





## Housing, Land Use, Environment & Transportation

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2002 Positions		FY 2003	2002	Approved
Job Class Code and Title				Approved	Adjusted	Final	2002	Approved
<b>Environmental Resources Agency</b>								
0260	Planning and Development/ERA Admin							
	1180	Planning And Development Operations						
		1180	Planning And Development Operations					
			D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
			G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0
		<b>1180</b>	<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
		1181	Planning Office					
			B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
			B1P	MGMT ANALYST	1.0	1.0	1.0	0.0
			B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
			C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
			D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
			D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0
			D39	CLERK TYPIST	3.0	2.0	1.0	-2.0
			D55	BOARD CLERK I	1.0	1.0	1.0	0.0
			K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0
			K80	GEOGRAPHIC INFO SYSTEM TECH I	1.0	1.0	1.0	0.0
			K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0
			L10	MGR OFFICE OF PLANNING	1.0	1.0	1.0	0.0
			L50	ENGINEERING GEOLOGIST	0.5	0.5	0.5	0.0
			L76	PRINCIPAL PLANNER	3.0	3.0	3.0	0.0
			L80	SR PLANNER	1.0	1.0	1.0	0.0
			L82	PLANNING & DEVELOPMENT COORD	1.0	1.0	1.0	0.0
			L83	PLANNER III	10.0	10.0	9.0	-1.0
			L84	PLANNER II	3.0	3.0	3.0	0.0
			L85	PLANNER I	5.0	5.0	5.0	0.0
			V80	ZONING INVESTIGATOR	3.0	3.0	3.0	0.0
		<b>1181</b>	<b>Total</b>		<b>40.5</b>	<b>40.5</b>	<b>38.5</b>	<b>-2.0</b>
		1183	Building/Surveyor					
			B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
			B1T	ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
			D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
			D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
			D39	CLERK TYPIST	3.0	3.0	3.0	0.0
			D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
			K66	FIELD SURVEY TECHNICIAN II	1.0	1.0	1.0	0.0
			K68	FIELD SURVEY TECHNICIAN I	1.0	1.0	1.0	0.0
			K81	ENGINEERING TECHNICIAN III	1.5	1.5	1.5	0.0
			L08	SR PLAN CHECK ENGINEER	1.0	1.0	1.0	0.0
			L09	ASSOC PLAN CHECK ENGINEER	4.0	4.0	4.0	0.0
			L11	COUNTY SURVEYOR SUPV SURV MAP	1.0	1.0	1.0	0.0
			L14	SR CIVIL ENGINEER	2.0	2.0	2.0	0.0
			L16	ASSOC CIVIL ENGINEER	3.0	3.0	3.0	0.0
			L17	LAND SURVEYOR	1.0	1.0	1.0	0.0



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	L18 ASST CIVIL ENGINEER	1.0	1.0	1.0	0.0	
	N01 MGR BUILDING INSPECTION DIV	1.0	1.0	1.0	0.0	
	N04 SR BUILDING INSPECTOR	4.0	4.0	4.0	0.0	
	N06 BUILDING INSPECTOR	10.0	10.0	10.0	0.0	
	N27 SUPV CONSTRUCTION INSPECTOR	1.0	1.0	1.0	0.0	
	N31 SR CONSTRUCTION INSPECTOR	2.0	2.0	2.0	0.0	
	N33 PERMIT TECHNICIAN	2.0	2.0	2.0	0.0	
	<b>1183 Total</b>	<b>45.5</b>	<b>45.5</b>	<b>45.5</b>	<b>0.0</b>	
1189	ERA Administration					
	1189 ERA Administration					
	A1Q FINANCIAL ADM SERV MGR	1.0	1.0	1.0	0.0	
	A2E DIR ENV RESOURCES AGENCY	1.0	1.0	1.0	0.0	
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0	
	B77 ACCOUNTANT III	1.0	1.0	1.0	0.0	
	B78 ACCOUNTANT II	1.0	1.0	1.0	0.0	
	D1B SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0	
	D97 ACCOUNT CLERK II	1.0	1.0	0.5	-0.5	
	<b>1189 Total</b>	<b>7.0</b>	<b>7.0</b>	<b>6.5</b>	<b>-0.5</b>	
<b>0260</b>	<b>Total</b>	<b>95.0</b>	<b>95.0</b>	<b>92.5</b>	<b>-2.5</b>	
0261	Environmental Health					
	1190 Consumer Protection Division					
	1190 Consumer Protection Division					
	D17 RECEPTIONIST	0.0	1.0	1.0	1.0	
	D20 FLOATER CLERK	1.0	1.0	1.0	0.0	
	D36 ADVANCED CLERK TYPIST	8.0	8.0	8.0	0.0	
	D39 CLERK TYPIST	1.0	0.0	0.0	-1.0	
	V08 DIR DIV CONSMR PROTECTION	1.0	1.0	1.0	0.0	
	V11 ENVIRONMENTAL HEALTH PROG MGR	1.0	1.0	1.0	0.0	
	V14 SUPV ENVIRONMENTAL HEALTH SPEC	3.0	3.0	3.0	0.0	
	V16 ENVIRONMENTAL HLTH SPC	36.0	36.0	36.0	0.0	
	V17 ENVIRONMENTAL HLTH SERV TRAINE	2.0	2.0	2.0	0.0	
	V18 SR ENVIRONMENTAL HLTH SPEC	15.0	15.0	15.0	0.0	
	<b>1190 Total</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>	<b>0.0</b>	
	1194 Dept of Environmental Health Administration Div					
	1194 Dept of Environmental Health Administration Div					
	A70 DIR ENVIRONMENTAL HLTH SCVS	1.0	1.0	1.0	0.0	
	B2J ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0	
	B2P ADMIN SUPPORT OFFICER II	0.0	1.0	1.0	1.0	
	B76 SR ACCOUNTANT	1.0	1.0	1.0	0.0	
	B78 ACCOUNTANT II	1.0	1.0	1.0	0.0	
	C76 OFFICE MGMT COORD	1.0	0.0	0.0	-1.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	D96 ACCOUNTANT ASSISTANT	0.0	1.0	1.0	1.0	
	D97 ACCOUNT CLERK II	2.0	1.0	1.0	-1.0	
	G12 INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0	



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2002 Positions		2002
Job Class Code and Title		Approved	Adjusted	FY 2003	Approved		
				Final			
	G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0	
	W23	INFORMATION SYS ANALYST II-U	1.0	1.0	1.0	0.0	
<b>1194</b>		<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	
1195	Hazardous Materials Compliance Division						
1195	Hazardous Materials Compliance Division						
	D20	FLOATER CLERK	1.0	1.0	1.0	0.0	
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0	
	V09	DIR DIV HAZ MAT COML&SW ENFOR	1.0	1.0	1.0	0.0	
<b>1195</b>		<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	
1196	Solid Waste						
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	V11	ENVIRONMENTAL HEALTH PROG MGR	1.0	1.0	1.0	0.0	
	V16	ENVIRONMENTAL HLTH SPC	2.0	2.0	2.0	0.0	
	V18	SR ENVIRONMENTAL HLTH SPEC	3.0	3.0	3.0	0.0	
<b>1196</b>		<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	
1197	Household Hazardous Waste						
	B1P	MGMT ANALYST	1.0	0.0	0.0	-1.0	
	B80	ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0	
	Q12	HAZARDOUS MATERIALS TECH-U	4.0	0.0	0.0	-4.0	
	Q60	ADVANCED CLERK TYPIST-U	1.0	0.0	0.0	-1.0	
	V19	HAZARDOUS MATERIALS SPEC	1.0	1.0	1.0	0.0	
	V21	HAZARDOUS MATERIALS TECH	4.0	5.0	5.0	1.0	
	V52	HAZARDOUS MATERIALS PROGRAM MG	1.0	2.0	2.0	1.0	
	W1P	MGMT ANALYST-U	0.0	1.0	1.0	1.0	
	Z52	HAZARDOUS MATERIALS PRG MG-U	1.0	0.0	0.0	-1.0	
<b>1197</b>		<b>Total</b>	<b>14.0</b>	<b>10.0</b>	<b>10.0</b>	<b>-4.0</b>	
1198	Hazardous Storage						
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0	
	V19	HAZARDOUS MATERIALS SPEC	13.0	13.0	13.0	0.0	
	V52	HAZARDOUS MATERIALS PROGRAM MG	2.0	2.0	2.0	0.0	
<b>1198</b>		<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	
<b>0261</b>		<b>Total</b>	<b>120.0</b>	<b>116.0</b>	<b>116.0</b>	<b>-4.0</b>	
0262	Agriculture And Resource Management						
1185	Fire Marshal						
1185	Fire Marshal						
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
<b>1185</b>		<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	
1186	Pollution Prevention						
1186	Pollution Prevention						
	B1P	MGMT ANALYST	2.0	2.0	1.0	-1.0	
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0	
<b>1186</b>		<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>	
1187	Integrated Waste Management						
1187	Integrated Waste Management						
	B1P	MGMT ANALYST	4.0	4.0	3.0	-1.0	



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name						Amount Change from FY 2002	
Budget Unit Number and Name						Approved	
Cost Center Number and Name						Approved	
Index Number and Name		FY 2002 Positions		FY 2003			
Job Class Code and Title		Approved	Adjusted	Final			
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
<b>1187</b>	<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>-1.0</b>		
1188	Hazardous Vegetation Management						
1188	Weed Abatement						
	X70 WEED ABATEMENT COORD	1.0	1.0	1.0	0.0		
	X81 WEED ABATEMENT INSPECTOR	2.0	3.0	3.0	1.0		
<b>1188</b>	<b>Total</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>		
5660	Agricultural Commissioner/Sealer						
5660	Agricultural Commissioner/Sealer						
	B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0		
	B2L ADMIN SERVICES MGR I	0.0	0.0	1.0	1.0		
	D36 ADVANCED CLERK TYPIST	0.0	0.0	1.0	1.0		
	Q60 ADVANCED CLERK TYPIST-U	0.0	1.0	0.0	0.0		
	Q64 OFFICE CLERK-U	1.5	1.5	0.0	-1.5		
	V03 DEPUTY AGRICULTURAL COMMISSNR	2.0	2.0	2.0	0.0		
	V04 SUPV AGRICULTURAL BIOLOGIST	0.0	0.0	1.0	1.0		
	V05 AGRICULTURAL BIOLOGIST III	8.5	9.0	11.0	2.5		
	V06 AGRICULTURAL BIOLOGIST II	1.0	1.0	1.0	0.0		
	V07 AGRICULTURAL BIOLOGIST I	3.5	3.0	5.0	1.5		
	W40 SUPV AGRICULTURAL BIOLOGIST-U	0.0	1.0	0.0	0.0		
	Z70 AGRIC BIOL III-U	1.0	4.0	0.0	-1.0		
	Z72 AGRIC BIOL I-U	2.0	2.0	0.0	-2.0		
<b>5660</b>	<b>Total</b>	<b>20.5</b>	<b>25.5</b>	<b>23.0</b>	<b>2.5</b>		
5661	Home Composting Program						
5661	Home Composting Program						
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0		
<b>5661</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>		
5663	Weights and Measures						
5663	Weights and Measures						
	V26 DEPUTY SEALER WEIGHTS MEAURES	1.0	1.0	1.0	0.0		
	V27 WEIGHTS & MEASURES INSP III	4.0	4.0	4.0	0.0		
	V28 WEIGHTS & MEASURES INSP II	1.0	1.0	1.0	0.0		
	V29 WEIGHTS & MEASURES INSP I	1.0	1.0	1.0	0.0		
	Z31 WEIGHTS & MEASURES INSP I-U	1.0	1.0	1.0	0.0		
<b>5663</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>		
5665	Administration						
5665	Administration						
	A50 AGR COMM/SEALER/ANML CONT DIR	1.0	1.0	1.0	0.0		
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0		
	D39 CLERK TYPIST	5.5	5.5	5.5	0.0		
	G14 INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0		
<b>5665</b>	<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0.0</b>		
5670	Animal Care and Control						



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name							Amount
Cost Center Number and Name							Change
Index Number and Name					FY 2002 Positions		FY 2003
Job Class Code and Title		Approved	Adjusted	Final	Approved	2002	
5670	Animal Care and Control						
	B6V ANIMAL CONTROL PROGRAM MANAGER	1.0	1.0	1.0		0.0	
	V57 ANIMAL CONTROL OFFICER	3.0	4.0	4.0		1.0	
	V58 KENNEL ATTENDANT	4.5	4.5	4.5		0.0	
	W57 ANIMAL CONTROL OFFICER-U	1.0	0.0	0.0		-1.0	
<b>5670</b>	<b>Total</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>		<b>0.0</b>	
5710	Cooperative Extension						
5710	Cooperative Extension						
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0		0.0	
	D39 CLERK TYPIST	1.0	1.0	1.0		0.0	
<b>5710</b>	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>0.0</b>	
<b>0262</b>	<b>Total</b>	<b>64.5</b>	<b>70.5</b>	<b>66.0</b>		<b>1.5</b>	
0411	Vector Control District						
4224	Vector Control District						
4224	Vector Control District						
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0		0.0	
	D39 CLERK TYPIST	1.0	0.0	0.0		-1.0	
	D96 ACCOUNTANT ASSISTANT	0.0	1.0	1.0		1.0	
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0		0.0	
	X73 VECTOR CONTROL ECOLOGY ED SPEC	2.0	1.0	1.0		-1.0	
	X74 VECTOR CONTROL PROGRAM MGR	1.0	1.0	1.0		0.0	
	X75 ASST MGR, VECTOR CONTROL DIST	0.0	1.0	1.0		1.0	
	X76 VECTOR CONTROL TECHNICIAN III	4.0	4.0	4.0		0.0	
	X77 VECTOR CONTROL TECHNICIAN II	13.0	13.0	13.0		0.0	
	X79 VECTOR CONTROL TRAINEE	2.0	2.0	2.0		0.0	
	X82 VECTOR CONTROL PROG COORD	1.0	0.0	0.0		-1.0	
	X83 VECTOR CONTROL COMM RES SPEC	0.0	1.0	1.0		1.0	
	X84 VECTOR CONTROL OPERS SUPV	2.0	2.0	2.0		0.0	
	X85 VECTOR CNTRL SCI-TECH SVC MGR	1.0	1.0	1.0		0.0	
<b>4224</b>	<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>		<b>0.0</b>	
<b>0411</b>	<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>		<b>0.0</b>	
0710	County Parks And Recreation						
5904	Administration						
5870	Executive Management						
	A56 DIR OF PARKS AND RECREATION	1.0	1.0	1.0		0.0	
	A68 DEPUTY DIR OF PARKS AND REC	2.0	2.0	2.0		0.0	
<b>5870</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>0.0</b>	
5871	Marketing and Fund Development						
	B3N PROGRAM MGR II	1.0	1.0	1.0		0.0	
	D36 ADVANCED CLERK TYPIST	0.5	0.5	1.0		0.5	
<b>5871</b>	<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>		<b>0.5</b>	
5904	Administration						
	B1N SR MGMT ANALYST	1.0	1.0	1.0		0.0	
	B1P MGMT ANALYST	3.0	3.0	3.0		0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0		0.0	



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	V46	ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0
	<b>5904</b>	<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
5907	Long-Range Planning And Property Management					
	5907	Long-Range Planning And Property Management				
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	C72	SR REAL ESTATE AGENT	1.0	1.0	1.0	0.0
	C73	ASSOC REAL ESTATE AGENT	2.0	2.0	2.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0
	L83	PLANNER III	0.0	3.0	3.0	3.0
	L90	PARK PLANNER	3.0	0.0	0.0	-3.0
	<b>5907</b>	<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
5908	Construction Services					
	5908	Construction Services				
	L16	ASSOC CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L18	ASST CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L34	SR FACILITIES ENGINEER	1.0	1.0	1.0	0.0
	L68	CAPITAL PROJECTS MGR II	1.0	1.0	1.0	0.0
	N31	SR CONSTRUCTION INSPECTOR	0.0	0.0	1.0	1.0
	<b>5908</b>	<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
5909	Customer and Business Services					
	5909	Customer and Business Services				
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0
	B77	ACCOUNTANT III	0.0	1.0	1.0	1.0
	B78	ACCOUNTANT II	1.0	0.0	0.0	-1.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D17	RECEPTIONIST	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	7.0	7.0	7.0	0.0
	D60	CLERICAL OFFICE SUPV	1.0	0.0	0.0	-1.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	3.0	3.0	3.0	0.0
	E28	MESSENGER DRIVER	1.0	1.0	1.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G40	DEPT INFO SYS ANALYST-715	1.0	1.0	0.0	-1.0
	T18	PARK USE COORD	1.0	1.0	1.0	0.0
	T22	PARKS TRAINING COORD	1.0	1.0	1.0	0.0
	<b>5909</b>	<b>Total</b>	<b>23.0</b>	<b>22.0</b>	<b>21.0</b>	<b>-2.0</b>
5910	Park Operations					
	5832	Motorcycle Park				
	T09	PARK RANGER	2.0	2.0	2.0	0.0
	T16	PARK MAINTENANCE WORKER II	1.0	1.0	1.0	0.0
	T32	PARK SERVICE ATTENDANTS	0.8	0.8	1.0	0.3
	<b>5832</b>	<b>Total</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>	<b>0.3</b>



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2002 Positions		2002
Job Class Code and Title		Approved	Adjusted	FY 2003	Approved		
				Final			
5851	Volunteer Program						
	T20 PARKS VOLUNTEER COORD	1.0	1.0	1.0			0.0
<b>5851</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>			<b>0.0</b>
5852	Interpretive Program						
	T21 PARKS INTERPRETIVE COORD	1.0	0.0	0.0			-1.0
	T31 PARKS INTERPRETER	3.8	3.8	4.0			0.3
	T34 PARKS INTERPRETIVE PROG SUPV	0.0	1.0	1.0			1.0
<b>5852</b>	<b>Total</b>	<b>4.8</b>	<b>4.8</b>	<b>5.0</b>			<b>0.3</b>
5880	Public Safety 1						
	T08 SR PARK RANGER	2.0	2.0	2.0			0.0
	T09 PARK RANGER	8.0	9.0	9.0			1.0
	T29 PARK RANGER SUPERVISOR	1.0	1.0	1.0			0.0
	T32 PARK SERVICE ATTENDANTS	1.5	1.5	2.0			0.5
<b>5880</b>	<b>Total</b>	<b>12.5</b>	<b>13.5</b>	<b>14.0</b>			<b>1.5</b>
5881	Public Safety 2						
	T08 SR PARK RANGER	2.0	2.0	2.0			0.0
	T09 PARK RANGER	4.0	5.0	5.0			1.0
	T10 RANGEMASTER II	1.0	0.0	0.0			-1.0
	T11 RANGEMASTER I	2.0	0.0	0.0			-2.0
	T29 PARK RANGER SUPERVISOR	1.0	1.0	1.0			0.0
	T32 PARK SERVICE ATTENDANTS	2.3	2.3	3.0			0.8
	T37 PARKS RANGEMASTER II	0.0	1.0	1.0			1.0
	T38 PARKS RANGEMASTER I	0.0	2.0	2.0			2.0
	X10 RANGEMASTER II-U	1.0	1.0	0.0			-1.0
<b>5881</b>	<b>Total</b>	<b>13.3</b>	<b>14.3</b>	<b>14.0</b>			<b>0.8</b>
5882	Public Safety 3						
	T08 SR PARK RANGER	3.0	3.0	3.0			0.0
	T09 PARK RANGER	8.0	9.0	9.0			1.0
	T29 PARK RANGER SUPERVISOR	1.0	1.0	1.0			0.0
	T32 PARK SERVICE ATTENDANTS	2.3	2.3	3.0			0.8
<b>5882</b>	<b>Total</b>	<b>14.3</b>	<b>15.3</b>	<b>16.0</b>			<b>1.8</b>
5883	Public Safety 4						
	T08 SR PARK RANGER	2.0	2.0	2.0			0.0
	T09 PARK RANGER	7.0	7.0	7.0			0.0
	T29 PARK RANGER SUPERVISOR	1.0	1.0	1.0			0.0
	T32 PARK SERVICE ATTENDANTS	2.3	2.3	3.0			0.8
<b>5883</b>	<b>Total</b>	<b>12.3</b>	<b>12.3</b>	<b>13.0</b>			<b>0.8</b>
5885	Park Operation Administration						
	B6K MGR PARK RANGER OPERATIONS	1.0	1.0	1.0			0.0
	T09 PARK RANGER	3.0	3.0	3.0			0.0
	U09 PARK RANGER-U	0.0	6.0	6.0			6.0
<b>5885</b>	<b>Total</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>			<b>6.0</b>
5910	Park Operations						
	T09 PARK RANGER	1.0	1.0	1.0			0.0
<b>5910</b>	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>			<b>0.0</b>



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
5911	Park Maintenance						
5860	Central Yard						
	G81 STOREKEEPER	1.0	1.0	1.0	0.0		
	G82 STOCK CLERK	0.5	0.5	0.5	0.0		
	M17 HEAVY EQUIPMENT MECHANIC	1.0	1.0	1.0	0.0		
	M18 HEAVY EQUIPMENT MNT HELPER	1.0	1.0	1.0	0.0		
	T03 PARK FIELD SUPPORT MGR	1.0	1.0	1.0	0.0		
	T13 PARK EQUIPMENT OPERATOR	2.0	2.0	2.0	0.0		
<b>5860</b>	<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0.0</b>		
5884	Natural Resouce Program						
	T35 PARKS NATURAL RESOURCE PROG SU	0.0	1.0	1.0	1.0		
	T36 NATURAL RESOURCES TECH	1.0	1.0	1.0	0.0		
	T91 PARK NATURAL RESOURCE MGR CRD	1.0	1.0	1.0	0.0		
<b>5884</b>	<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>		
5890	Maintenance 1						
	T16 PARK MAINTENANCE WORKER II	18.5	18.5	19.5	1.0		
	T17 PARK MAINTENANCE WORKER I	0.5	0.5	0.0	-0.5		
	T27 PARK MAINT LEAD WORKER	5.0	5.0	5.0	0.0		
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0		
<b>5890</b>	<b>Total</b>	<b>25.0</b>	<b>25.0</b>	<b>25.5</b>	<b>0.5</b>		
5891	Maintenance 2						
	T16 PARK MAINTENANCE WORKER II	16.0	16.0	16.0	0.0		
	T27 PARK MAINT LEAD WORKER	4.0	4.0	4.0	0.0		
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0		
<b>5891</b>	<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>		
5892	Park Maintenance Administration						
	B6J MGR PARK MAINTENANCE SVCS	1.0	1.0	1.0	0.0		
	Q88 PARK MAINTENANCE WORKER TRN-U	0.8	0.8	5.0	4.2		
	T19 PARK MAINTENANCE PROG COORD	1.0	1.0	1.0	0.0		
	T27 PARK MAINT LEAD WORKER	2.0	2.0	2.0	0.0		
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0		
<b>5892</b>	<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>10.0</b>	<b>4.2</b>		
5893	Project Crew						
	T16 PARK MAINTENANCE WORKER II	2.0	2.0	2.0	0.0		
	T93 PARK MAINTENANCE CREW CHIEF	1.0	1.0	1.0	0.0		
<b>5893</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>		
5894	Ground Crew						
	T16 PARK MAINTENANCE WORKER II	1.0	2.0	2.0	1.0		
	T17 PARK MAINTENANCE WORKER I	1.0	1.0	1.0	0.0		
	T27 PARK MAINT LEAD WORKER	1.0	1.0	1.0	0.0		
<b>5894</b>	<b>Total</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>		
<b>0710</b>	<b>Total</b>	<b>179.6</b>	<b>189.6</b>	<b>197.0</b>	<b>17.5</b>		
<b>Environmental Resources Agency</b>		<b>Total</b>	<b>489.0</b>	<b>501.0</b>	<b>501.5</b>	<b>12.4</b>	
<b>Roads And Airports Departments</b>							
0603	Roads Operations						





## Housing, Land Use, Environment & Transportation (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
4000	Roads Operations						
4000	Roads Operations						
	B2N ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0		
	B34 SR ENVIRONMENTAL COMPLIANCE SPEC	2.0	2.0	2.0	0.0		
	B7D MGR HIGHWAY DESIGN & OPERATION	1.0	1.0	1.0	0.0		
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0		
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0		
	D98 ACCOUNT CLERK I	1.0	1.0	1.0	0.0		
	E28 MESSENGER DRIVER	1.0	1.0	1.0	0.0		
	G81 STOREKEEPER	1.0	1.0	1.0	0.0		
	M20 FACILITIES MAINTENANCE REP	1.0	1.0	1.0	0.0		
	N63 SIGN SHOP TECHNICIAN	2.0	2.0	2.0	0.0		
	V5G ENVIRONMENTAL HLTH SAFETY ANAL	1.0	1.0	1.0	0.0		
<b>4000</b>	<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>		
4001	Road Maintenance						
4001	Road Maintenance						
	B2R ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0		
	G81 STOREKEEPER	1.0	1.0	1.0	0.0		
	M34 ROAD OPS SUPERINT-PEST CONTROL	1.0	1.0	1.0	0.0		
	N41 RESIDENT RD MAINT WRKER IV	1.0	1.0	1.0	0.0		
	N43 RESIDENT RD MAINT WRKER III	1.0	1.0	1.0	0.0		
	N60 ROAD OPERATIONS SUPERINTENDENT	2.0	2.0	2.0	0.0		
	N61 ROAD OPERATIONS SUPV	6.0	6.0	6.0	0.0		
	N64 ROAD MAINTENANCE WORKER IV	19.0	19.0	19.0	0.0		
	N65 ROAD MAINTENANCE WORKER III	53.0	53.0	53.0	0.0		
	N66 ROAD MAINTENANCE WORKER II	32.0	32.0	32.0	0.0		
	N67 ROAD MAINTENANCE WORKER I	7.0	7.0	7.0	0.0		
	N69 ROAD DISPATCHER	3.0	3.0	3.0	0.0		
	N77 TRAFFIC PAINTER SUPV	1.0	1.0	1.0	0.0		
	N78 TRAFFIC PAINTER III	2.0	2.0	2.0	0.0		
	N79 TRAFFIC PAINTER II	4.0	4.0	4.0	0.0		
	N80 TRAFFIC PAINTER I	3.0	3.0	3.0	0.0		
<b>4001</b>	<b>Total</b>	<b>137.0</b>	<b>137.0</b>	<b>137.0</b>	<b>0.0</b>		
4002	Road Engineering						
4002	Road Engineering						
	L14 SR CIVIL ENGINEER	1.0	1.0	1.0	0.0		
	L16 ASSOC CIVIL ENGINEER	1.0	1.0	1.0	0.0		
	L20 JUNIOR CIVIL ENGINEER	1.0	1.0	1.0	0.0		
<b>4002</b>	<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>		
4005	Road Traffic And Electrical						
4005	Road Traffic And Electrical						
	B7E MGR TRAFFIC ELECTRICAL OPR	1.0	1.0	1.0	0.0		
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2002 Positions		FY 2003	2002	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D60	CLERICAL OFFICE SUPV	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	G88	ELECTRICAL STOREKEEPER	1.0	1.0	1.0	0.0
	K80	GEOGRAPHIC INFO SYSTEM TECH I	1.0	1.0	1.0	0.0
	K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0
	K82	ENGINEERING TECHNICIAN II	1.0	1.0	1.0	0.0
	K83	ENGINEERING TECHNICIAN I	1.0	1.0	1.0	0.0
	K89	ELECTRICAL SYSTEMS SUPERVISOR	2.0	2.0	2.0	0.0
	K91	SR ELECTRICAL ELECTRONIC TECH	13.0	13.0	13.0	0.0
	K92	ELECTRICAL ELECTRONIC TECH	3.0	3.0	3.0	0.0
	K93	ELECTRICAL ELECTRONIC ASST	2.0	2.0	2.0	0.0
	L14	SR CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L16	ASSOC CIVIL ENGINEER	5.0	5.0	5.0	0.0
	L18	ASST CIVIL ENGINEER	4.0	4.0	4.0	0.0
	L19	COUNTY TRAFFIC ENGINEER	1.0	1.0	1.0	0.0
	L20	JUNIOR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	<b>4005</b>		<b>Total</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>
6410	Roads And Airports Administration					
	6410	Roads And Airports Administration				
	A1R	DIR ROADS & AIRPORTS DEPT	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0
	B76	SR ACCOUNTANT	2.0	2.0	2.0	0.0
	B77	ACCOUNTANT III	1.0	1.0	1.0	0.0
	B80	ACCOUNTANT AUDITOR APPRAISER	2.0	2.0	2.0	0.0
	B96	DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0
	D1B	SECRETARY III-ACE - W/O/STENO	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0
	D97	ACCOUNT CLERK II	4.0	4.0	4.0	0.0
	G12	INFORMATION SYSTEMS MANAGER II	1.0	1.0	1.0	0.0
	G14	INFORMATION SYSTEMS MANAGER I	1.0	1.0	1.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	<b>6410</b>		<b>Total</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
6411	Land Development					
	6411	Land Development				
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	K85	ENGINEERING AIDE I	1.0	1.0	1.0	0.0
	L14	SR CIVIL ENGINEER	1.0	1.0	1.0	0.0
	L16	ASSOC CIVIL ENGINEER	2.0	2.0	2.0	0.0
	L20	JUNIOR CIVIL ENGINEER	2.0	2.0	2.0	0.0
	N27	SUPV CONSTRUCTION INSPECTOR	2.0	2.0	2.0	0.0



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name							Amount	
Budget Unit Number and Name							Change	
Cost Center Number and Name							from FY	
Index Number and Name					FY 2002 Positions		FY 2003	
Job Class Code and Title					Approved		Final	
					Adjusted		Approved	
	N31	SR CONSTRUCTION INSPECTOR	6.0	6.0	6.0	0.0		
<b>6411</b>		<b>Total</b>	16.0	16.0	16.0	0.0		
6413	Survey and Property							
	6413	Survey and Property						
	C72	SR REAL ESTATE AGENT	1.0	1.0	1.0	0.0		
	C73	ASSOC REAL ESTATE AGENT	1.0	1.0	1.0	0.0		
	D40	OFFICE CLERK	1.0	1.0	1.0	0.0		
	K62	FIELD SURVEY SUPERVISOR	1.0	1.0	1.0	0.0		
	K64	CHIEF OF PARTY	2.0	2.0	2.0	0.0		
	K66	FIELD SURVEY TECHNICIAN II	3.0	3.0	3.0	0.0		
	K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0		
	K82	ENGINEERING TECHNICIAN II	1.0	1.0	1.0	0.0		
	K85	ENGINEERING AIDE I	1.0	1.0	1.0	0.0		
	L14	SR CIVIL ENGINEER	1.0	1.0	1.0	0.0		
	L17	LAND SURVEYOR	1.0	1.0	1.0	0.0		
<b>6413</b>		<b>Total</b>	14.0	14.0	14.0	0.0		
6435	Highway And Bridge Design							
	6435	Highway And Bridge Design						
	B7D	MGR HIGHWAY DESIGN & OPERATION	1.0	1.0	1.0	0.0		
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0		
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0		
	K66	FIELD SURVEY TECHNICIAN II	1.0	1.0	1.0	0.0		
	K81	ENGINEERING TECHNICIAN III	2.0	2.0	2.0	0.0		
	L14	SR CIVIL ENGINEER	2.0	2.0	2.0	0.0		
	L16	ASSOC CIVIL ENGINEER	7.0	7.0	7.0	0.0		
	L18	ASST CIVIL ENGINEER	3.0	3.0	3.0	0.0		
	L20	JUNIOR CIVIL ENGINEER	1.0	1.0	1.0	0.0		
	L31	SUPV TRANSPORTATION ENGR	1.0	1.0	1.0	0.0		
<b>6435</b>		<b>Total</b>	20.0	20.0	20.0	0.0		
6470	Roads Construction							
	6470	Roads Construction						
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0		
	D36	ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0		
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0		
	K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0		
	N25	MATERIALS TESTING SUPV	1.0	1.0	1.0	0.0		
	N2A	MANAGER OF CONSTRUCTION	1.0	1.0	1.0	0.0		
	N30	PRINCIPAL CONSTRUCTION INSP	2.0	2.0	2.0	0.0		
	N31	SR CONSTRUCTION INSPECTOR	9.0	10.0	10.0	1.0		
	N34	MATERIALS TESTING TECH II	3.0	3.0	3.0	0.0		
	W31	SR. CONSTRUCTION INSPECTOR-U	1.0	0.0	0.0	-1.0		
<b>6470</b>		<b>Total</b>	22.0	22.0	22.0	0.0		
<b>0603</b>		<b>Total</b>	292.0	292.0	292.0	0.0		
0608	Airports Operations							
	1919	Palo Alto Airport						



## Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2002 Positions		FY 2003	Amount
										Approved	Adjusted	Final	Change
										Approved	Adjusted	Final	from FY
										Approved	Adjusted	Final	2002
										Approved	Adjusted	Final	Approved
	1919		Palo Alto Airport										
		T89	AIRPORT OPERATIONS SUPV					0.6	0.6	0.6			0.0
		T90	AIRPORT OPERATIONS WORKER					3.0	3.0	3.0			0.0
		<b>1919</b>						<b>Total</b>	3.6	3.6	3.6		0.0
	1920		Reid Hillview Airport										
		1920	Reid Hillview Airport										
		T89	AIRPORT OPERATIONS SUPV					1.0	1.0	1.0			0.0
		T90	AIRPORT OPERATIONS WORKER					5.0	5.0	5.0			0.0
		<b>1920</b>						<b>Total</b>	6.0	6.0	6.0		0.0
	1921		South County Airport										
		1921	South County Airport										
		T89	AIRPORT OPERATIONS SUPV					0.4	0.4	0.4			0.0
		<b>1921</b>						<b>Total</b>	0.4	0.4	0.4		0.0
	1922		Airports Operations Administration										
		1922	Airports Operations Administration										
		A2P	ASST DIR OF COUNTY AIRPORTS					1.0	1.0	1.0			0.0
		B7N	DIR OF COUNTY AIRPORTS					1.0	1.0	1.0			0.0
		D28	SECRETARY I-W/O/STENO					1.0	1.0	1.0			0.0
		T86	AIRPORT BUSINESS MGR					1.0	1.0	1.0			0.0
		<b>1922</b>						<b>Total</b>	4.0	4.0	4.0		0.0
	<b>0608</b>							<b>Total</b>	14.0	14.0	14.0		0.0
			<b>Roads And Airports Departments</b>					<b>Total</b>	306.0	306.0	306.0		0.0

