

Fiscal Year 2003 Recommended Budget



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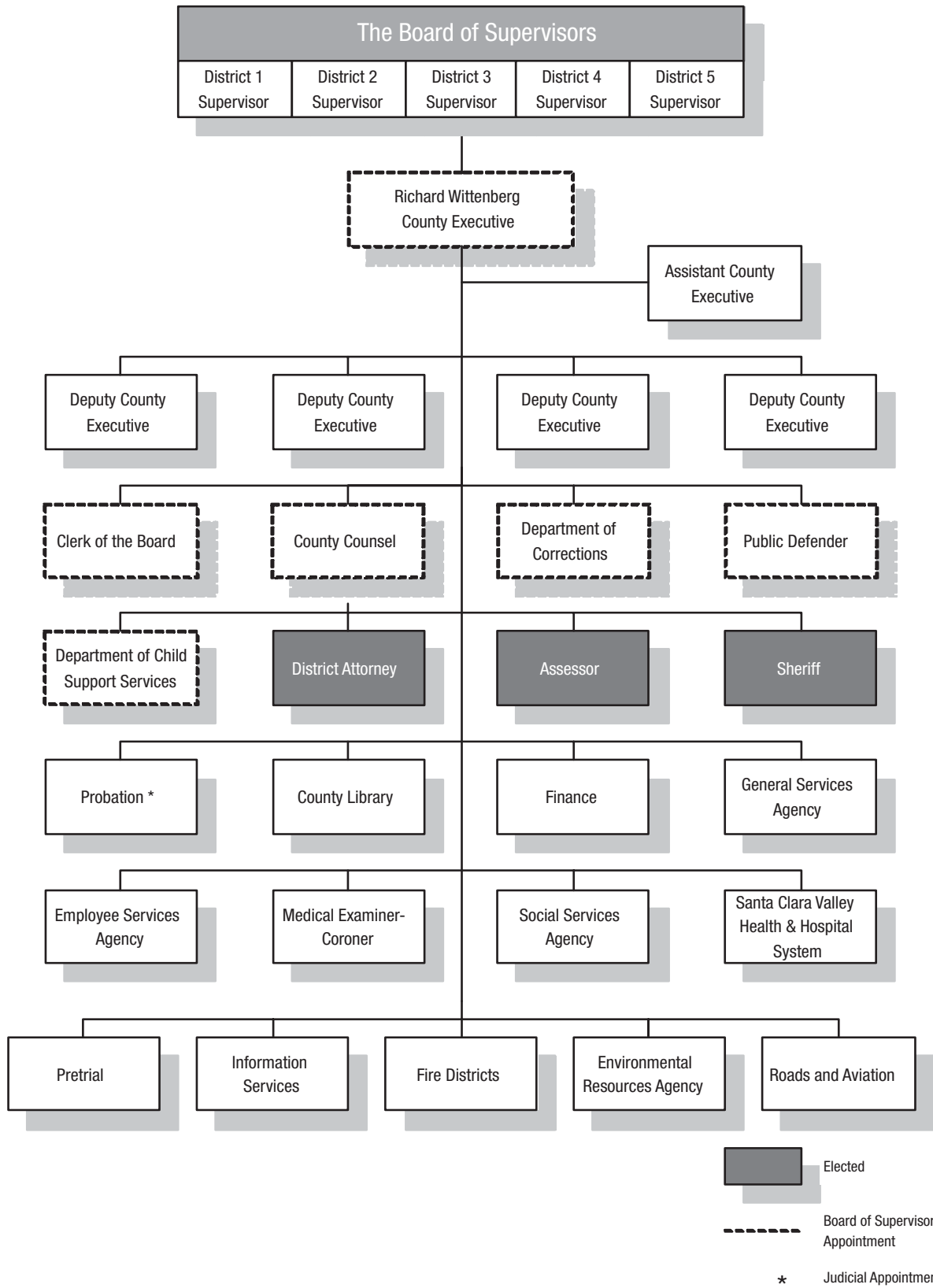
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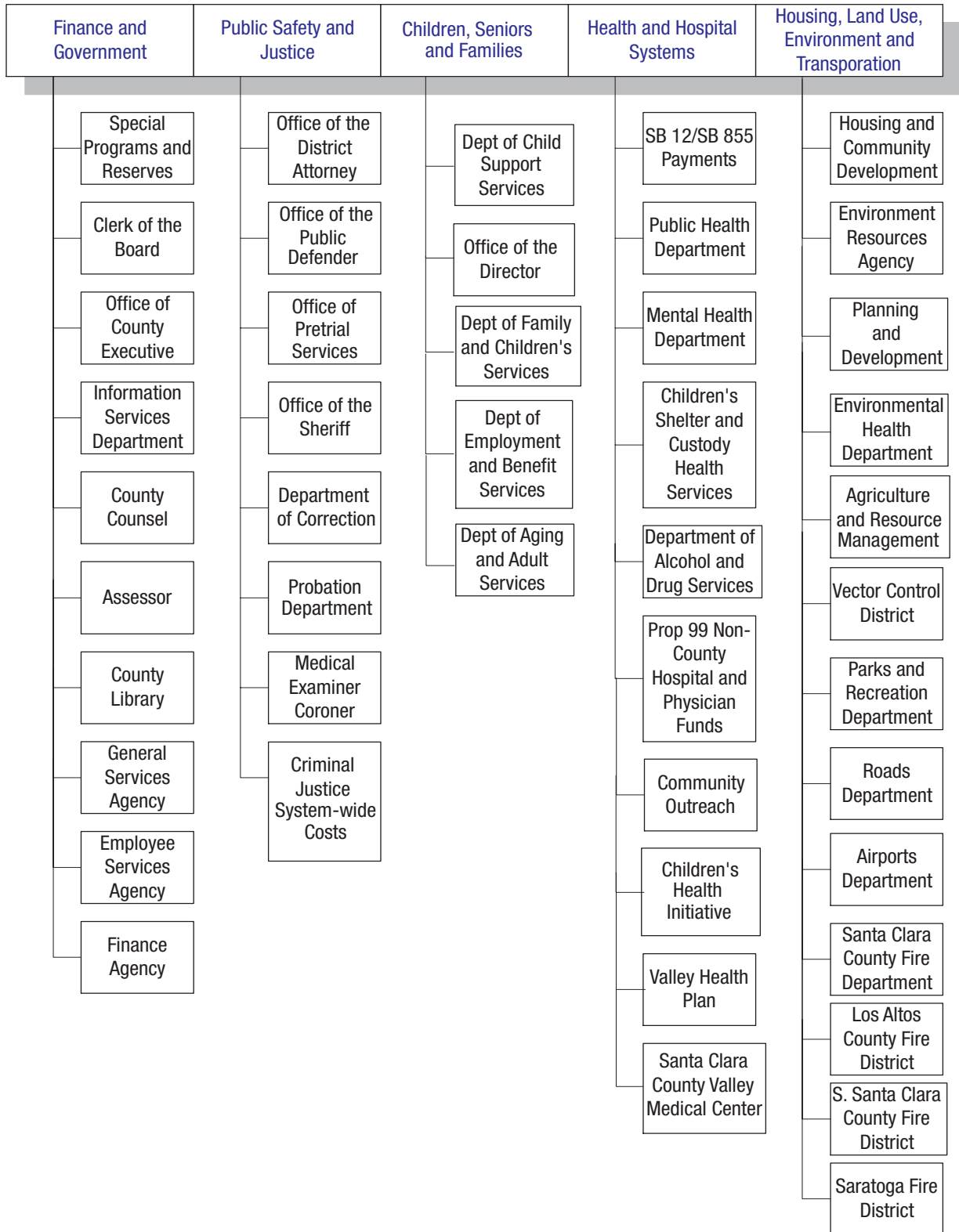
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COUNTY OF SANTA CLARA



Board of Supervisors



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County Executive's Budget Message

April 29, 2002

TO: Board of Supervisors



FROM: Richard Wittenberg,
County Executive

SUBJECT: FY 2003 Recommended Budget

After five consecutive years of strong economic growth, Santa Clara County faces a period of unprecedented financial challenge. During the first year of this reduction cycle we face a general fund deficit of over \$85 million, the largest deficit this county has faced in many years. Of even greater concern is the fact that the State of California must develop a financial plan to address their own general fund deficit that could exceed \$20 billion. It is not yet clear how the State will solve a financial problem of this magnitude but we can be sure that local governments, counties in particular, will be significantly impacted.

What does this mean for Santa Clara County? The Administration is presenting a financial plan that attempts to address our shortfall responsibly. We recognize our obligation to present your Board with a balanced general fund budget for your review and approval. This plan does that through the use of the following strategies:

- Reducing expenditures in operating departments by \$28 million.
- Reducing ongoing reserves by \$20 million.
- Using \$11 million in one-time funds as bridge financing.
- Eliminating the increase in the General Fund Grant to Valley Medical Center, reducing general fund costs by \$26 million.

This plan was developed using the guidelines approved by the Board as part of the FY 2003 Budget Strategy Statement. We have made every attempt to present solutions that have the least impact on direct service delivery and will not disrupt our current work force. As a result, we are able to present a financial plan that does not destabilize our service delivery network and maintains the overwhelming majority of services that we currently provide.

The Context of the FY 2003 Recommended Budget

Over the past twelve months our nation has faced a series of events unlike anything we have experienced in decades. After 4 years of economic euphoria, we entered our first real recession since 1990. The impacts of this economic downturn were especially difficult in our local region where the high-tech/internet sector virtually "disintegrated". Other parts of the state and nation also faced difficult economic times but the impacts in Silicon Valley have been more serious and pernicious.

On top of this downturn came the 9/11 events that dealt another serious blow to our national and statewide economies. Every aspect of commerce was impacted from manufacturing to tourism. Travel was severely limited and the corporate sector virtually stopped buying goods and services. The impact of these events on Santa Clara County has been significant as no one can recall the

economy falling so quickly into a recession. Not only has the deterioration been rapid but we have witnessed a “free fall” in some of our revenue sources that has established a very disturbing trend.

A Decline in Revenues

With the decline of the high-tech sector and the resulting increase in unemployment, the high levels of disposable income that have driven the Silicon Valley economy have all but disappeared. In the real estate markets, every aspect of property tax collections has been impacted. We project that the secured property tax roll growth will decline by 51% from a very healthy 13.9% growth to a moderate 6.76%. The unsecured property tax roll, that represents business investment in equipment, is expected to decline approximately 8% in FY 2003. In FY 2003 we project that property tax-related revenues will increase by \$17.8 million over FY 2002, a decline of \$24.3 million or 58% over the \$42.1 million in growth experienced in FY 2002.

The second area where the slowing economy has impacted revenue collections has been sales tax. Sales tax accounts have historically been the most sensitive to changes in economic conditions and the Public Safety Sales Tax has been dramatically impacted by the conditions mentioned above. In FY 2002 Santa Clara County has seen a rapid slowdown in Public Safety Sales tax collections. In FY 2002 we expected moderate sales tax growth based on State Department of Finance estimates and an increase in our contribution to total statewide collections during FY 2001 relative to the rest of the state. This estimate has turned out to be too aggressive as collections are now projected to be \$14 million below budget.

We are even more concerned about what our Public Safety Sales Tax collections will provide in FY 2003. While our collection performance relative to the rest of the state was above average in FY 2001, it will be far below average in FY 2002. During 2001 the ½ cent sales tax collected by the Valley Transportation Authority in this county fell by 14%, far below the statewide collections that have

declined about 2%. This will translate into a reduction in our share of Public Safety Sales Tax revenues in FY 2003.

The Broader Context: Impacts of the State and Federal Budget Decisions

Developing a plan to eliminate a gap between revenues and expenditures of \$85 million is a sobering experience. This is especially true after experiencing a period of unequalled prosperity. Unfortunately, this experience may not turn out to be our biggest challenge once the State and Federal governments determine how they will manage their own budget problems.

On the surface, the Federal Government through President Bush's budget is proposing some difficult initiatives that could have a very negative impact on local governments and our clients. Due to the political dynamics in Washington, D.C. at this time, however, it does not appear likely that changes in the welfare reform program or reduction in Federal assistance to house illegal aliens will be implemented in the near term. For that reason we will not spend a great deal of time addressing these proposals in this document. We will continue to focus our energy working with our legislative advocates to make sure the welfare and health proposals do not come to fruition. More importantly, we have a much more immediate threat to deal with at the state level.

The major threat looming for County governments in California is a State budget deficit that could exceed \$20 billion. This shortfall represents about 25% of the total State general fund budget. With a deficit of this size, we must assume that a portion of the impact will fall on local government, especially counties.

At this point in time it is hard to anticipate how the Governor will restructure his plan to balance the State budget. Although the Governor is required to submit a balanced budget to the legislature, the State has far more flexibility than counties to spread their problems out over more than one year. The other factor to be recognized is that 2002 is an



election year. This could cause the State's reduction plan to delay the most serious impacts until after the November election. We are hopeful that the "May Revise" will provide some foreshadowing into the Governor's strategy for eliminating the deficit. In any event, we believe we will have time to prepare for the brunt of the reductions that will most likely be defined in early 2003.

The obvious target for local governments will be the elimination or reduction of the Motor Vehicle in Lieu general fund backfill. This allocation has a statewide value of \$3.8 billion and will be a tempting target for lawmakers in Sacramento. Even though the Governor has promised, "he will not balance the State budget on the backs of local governments", this statement was made when the estimated shortfall was \$12.5 billion, not the current \$20+ billion. The total elimination of the backfill would result in a loss of \$114 million in discretionary revenue for Santa Clara County. Each cut of ten percent would mean a loss of \$11.4 million. It is not unreasonable to think we could be faced with further reductions of \$50 million to \$100 million when final decisions are made in Sacramento. The combination of the \$85 million deficit and the likely State reductions is something larger than this organization has ever faced and would dictate major changes within the County organization.

Do We Know What the Future Holds?

The results of the past twelve months underscore how difficult it is to forecast what the future holds. Although we tend to be conservative in developing our revenue estimates our goal is to be as accurate as possible. During this past year, like virtually all other entities, we were unable to anticipate how quickly the economy would decline or the impacts of the 9/11 events. As we look forward, trends and indicators are providing mixed signals, and we are very unclear the direction the economy will take.

In early February we released our Five-Year Financial projections. Although these projections indicated we would face a deficit in each of the

next four years, our forecast suggested that the economy would stabilize and the deficits would be moderate and manageable. During the last thirty days, however, the outlook has become more troubling. The suggestion that the private sector was beginning to stabilize appears to have been premature. In Silicon Valley, high-tech companies continue to struggle, as businesses across the county are moving cautiously in acquiring new technology and equipment. The financial markets have been unable to get any "traction" as economic indicators continue to only marginally improve.

As noted previously, our biggest concern is the poor performance of our local economy and the dismal collections of sales tax revenues. Our most recent data points suggest that our recovery will be far slower and less vigorous than the data points suggested only three months ago. For this reason we have reassessed our revenue projections and lowered them where possible. We will be carefully analyzing information as it becomes available, with the realization that further revenue adjustments may be necessary depending on how things progress over the next three months.

The State's situation is just as difficult. Their deficit estimates have increased by more than 50% since the middle of January. Based on the structure and diversity of California's economy, it is likely that any recovery will be slower and less robust than other sections of the country. This is because it is unlikely that the State will see income tax collections resulting from stock options that occurred between 1999 to 2001. That kind of prosperity is not likely to recur at any time in the near future. Without strong revenue growth, the State faces the potential of general fund deficits into the future much like Santa Clara County. With this in mind, we will need to begin carefully examining our "service lines" to determine where scarce resources should be allocated to support priorities defined by the Board of Supervisors.

The Pressure of Expenditure Growth

Over the past twelve months most of our focus has been on the performance of the State and local economies and the impact on revenues. Of equal importance is our experience with expenditure growth.

From 1997 to early 2001 we enjoyed the best of both worlds, strong revenue growth coupled with only moderate expenditure growth. Inflation remained under control and health care premiums and salary requirements were only increasing at a moderate rate. In the last 18 months this scenario has begun to change. We experienced a rapid tightening in the labor markets and a growing shortage of a wide range of skilled workers. Our ability to hire qualified employees to staff important functions within the hospital system, for example, became increasingly difficult.

In order to improve our ability to recruit and retain employees and continue to deliver high quality services to the public, we improved our compensation and benefit plans. This was accomplished through the extension of our labor contracts that locked in these increased costs for the next two years.

More recently we have experienced an explosion in health care costs that has affected our health insurance and retiree health benefit programs along with workers compensation costs. As we have seen with CalPERS and other purchasers of health care, we are not alone in experiencing high health care costs. In the current year we will budget an increase of \$13 million for health insurance premiums. In the retiree health program, our costs will increase by \$8 million as our unfunded liability in this program has increased from \$69 million to \$241 million. Inflation in medical programs is putting an additional strain on our ability to maintain the current level of service.

Instead of facing a scenario of strong revenue growth and moderate expenditure growth, FY 2003 will see slow revenue growth and extremely rapid expenditure growth, and is the overwhelming

reason for the projected \$85 million deficit in the general fund. In some ways we have come full circle from our experiences of the early and mid 1990s when we experienced seven consecutive years of general fund deficits. The County has few options at its disposal when facing this kind of shortfall. We can generate a small increase in revenues but the majority of the solutions for this type of a shortfall must come from reducing expenditures.

The FY 2003 Recommended Budget

As indicated previously, the Administration is currently projecting a general fund deficit of \$85 million. A deficit of this size in the first year of a reduction cycle is unusual and presents real issues in moving the organization from an expansion to a contraction mode in such a short period of time. Recognizing the challenge before us, the development of the FY 2003 Recommended Budget focused on four major strategies:

- ❑ Utilize all means available to limit the impact of departmental reductions on direct services. To the extent possible, target vacant positions for reduction to avoid deleting filled positions.
- ❑ Take advantage of the Board's foresight by drawing down the ongoing reserves the Board created in FY 1998 and dramatically increased over the past four years.
- ❑ Continue to support Valley Medical Center and facilitate their continued positive financial performance.
- ❑ Use one-time resources to make further progress in improving the performance of the County organization.

Departmental Reductions

One of the most difficult transitions we must make is to move from a period of economic expansion where resources are available to address important community needs to a period of contraction where it is difficult to maintain the current level of service. The major goal of this budget was to begin the process of reducing expenditure growth in a manner that had the least impact on direct service delivery. Due to the planning and foresight of the



Board and the Administration, we have been able to devise an overall reduction strategy that limits departmental reductions to \$24.7 million.

While we feel fortunate that less than 30% of the deficit has to be covered by departmental reductions, reducing expenditures by \$24.7 million will impact service levels. As we review the reductions recommended in this budget there will be a net reduction of approximately 65 positions of which 15 to 20 may involve filled positions. Additional work is required to determine the exact number of layoffs, but we are confident that each of the employees impacted can be placed in other vacant positions within the county organization.

The most significant direct service impacts will be found in the general fund Health Departments, the Public Defender, and PreTrial Services.

The Health Departments were asked to contribute \$5.1 million to eliminate the projected deficit. Over the past four years the Board has allocated significant additional resources to Public Health, Mental Health and Drug and Alcohol Services to address important community needs. In fact, in FY 2002 the allocation of county discretionary resources in these three program areas exceeded required match levels by \$106.3 million.

In the Public Health Department this budget recommends the deletion of 10 vacant and 1 filled position(s). The majority of these positions have been vacant for an extended period of time and will not affect current levels of service. The deletion of the filled Program Manager position will require that a variety of duties in the administrative area be allocated to other staff in that unit.

In the Mental Health Department this budget recommends the deletion of 6 filled and 5.5 vacant positions. The most significant recommendation is the deletion of the Mobile Crisis Team. These positions, forming the team that has provided crisis intervention services to the San Jose Police Department, are receiving few referrals as police officers have been directly trained in Crisis Intervention

Team Services, and are able to provide an appropriate response. For this reason, this service is no longer required of the County and the deletion of the team will have little impact on services. In addition, the Department is recommending a reduction of 2.5% in the cost of living adjustment for community based organizations generating a savings of \$716,822.

In the Public Defender's Office this budget recommends the deletion of 5 vacant positions. The Public Defender has held these positions vacant in recognition of the difficult financial circumstances facing the county. In the PreTrial Services budget we are recommending the deletion of two filled PreTrial Service Officers and the deletion of two vacant half-time codes. Due to the size of the PreTrial budget, there were few other alternatives available to meet the reduction target.

In most other departments reduction targets have been met through the reduction of service and supply costs or through an increase in revenues or reimbursements. In general, the reduction of \$24 million in expenditures does have some service level impacts but we believe our recommendations have reduced these impacts to a minimum.

During our meetings with Departments to discuss budget recommendations, each Department Head was asked to begin preparing for the next round of reductions. Based on current circumstances any additional State or Federal reductions will result in far more serious consequences for the County and will require a difficult and painful re-ordering of priorities. Preparing for this likely outcome will facilitate the development of the next round of reductions plans.

Ongoing Reserves

The major reason for our ability to limit the impact of reductions on departments is the Board's foresight in establishing a reserve for economic uncertainty. Not only did the Board establish this reserve in FY 1999 with an appropriation of \$13 million, in the intervening years this reserve has been increased to \$20.5 million. The availability of

these funds has allowed the Administration to limit service impacts and maintain the current level of service in most departments.

Our current recommendation reduces the reserve for economic uncertainty by \$15 million from \$20.5 million to \$5.5 million. We believe it is important to retain a portion of this reserve to either mitigate additional service reductions or act as a base to rebuild our ongoing reserves as stated in the Board's Strategy Statement.

The Board has also wisely insisted on maintaining a Welfare Reform reserve, funded at \$5 million, to deal with the impacts of Federal Welfare Reform legislation. Since this reserve was established in FY 1998, a variety of programs have been funded to assist immigrants and other groups impacted by the welfare reform legislation. Recognizing the fiscal challenges we are about to face, we have little choice but to recommend that \$2.5 million of the \$5 million reserve be eliminated to assist in maintaining service levels throughout the County. This action retains \$2.5 million in this reserve, recognizing that the current economic downturn is the first test of the welfare reform program during a recessionary period. This reserve may be useful in helping clients who can no longer access assistance, yet have not become self-sufficient.

The third source of reserves/unallocated funds relates to the Tobacco Settlement Revenues. When these funds became available, the Board adopted a policy that limited the use of these new resources to health programs. In FY 2002 the tobacco settlement funds were allocated to the following programs:

FY 2002 Allocation of Tobacco Settlement Funds

Program	Value (\$)
Debt service for the New Valley Medical Center	\$12,000,000
Funding for the Healthy Kids Initiative	\$3,000,000
Funding of Tobacco Prevention Program	\$1,000,000
Funding for the IHSS Health Insurance Program	\$542,736
Community Clinics – North County Primary Care	\$321,005
Community Clinics – Mayview Clinic	\$40,000
Health Realization Program	\$202,164
Unallocated Funds	\$2,894,095
Total Allocation for FY 2002	\$20,000,000

In FY 2002 we have just received notification that our final allocation will be \$21.2 million, above our budget estimate of \$20 million but still \$3 million below the amount we were originally scheduled to receive. Our recommendation is to increase our budget allocation to \$21 million in FY 2003 and allocate \$3.5 million to support and maintain service levels in the general fund health departments.

In total, this budget recommends the allocation of \$20 million in ongoing reserves to mitigate the impact of this deficit on direct service delivery. This elimination of ongoing reserves represents almost 25% of the total general fund deficit and is a major reason why the organization will be able to withstand this initial series of reductions with little serious impact to the services we provide to the residents of Santa Clara County.

Valley Medical Center

An important component of our strategy to balance the general fund budget is to maintain the General Fund Grant to Valley Medical Center at the same level budgeted in FY 2002. Our deficit projection for the general fund assumed the grant would increase by \$26 million in FY 2003. Based on the continued positive financial performance of Valley Medical Center, we believe maintaining support at the current level is a reasonable strategy based on the financial challenges facing the general fund. Your Board's investment in the new VMC and continued support of their operations is paying off at a time when the general fund is in need of assistance.

The presence of a new state-of-the-art hospital facility, combined with the high quality of care offered at Valley Medical Center, has brightened the financial outlook for the hospital. Although suspending additional general fund support for the hospital means they must access one-time reserves to maintain the current level of service, increases in census and improvements in the payor mix suggest that revenue improvements are possible in the future. However, the hospital does face the same difficult challenges as the general fund in terms of the increased cost to sustain and even improve services to remain competitive so the decision to increase the general fund grant to VMC will be reviewed annually.

In this very difficult year we believe maintaining the General Fund Grant to VMC at the FY 2002 level is the correct action for the Board to take. We are aware of the risks involved in becoming dependent on one-time funds to support ongoing costs. With three years of experience behind us, we believe revenue trends and operational efficiencies indicate the growth of the general fund grant can be restrained. This does not exclude the possibility that other external factors could affect the hospital's finances. One of the biggest issues for Public Hospitals currently being debated in Washington D.C. is the question of the Upper Payment Limit. The current approved program could eventually reduce our collection of Disproportionate Share Medicaid revenues by as much as \$28 million. A second concern revolves around the recently approved state-mandated nurse-patient ratios. The full impact of this mandate is unclear as the issue is still being contested and no specific regulations have been developed to clarify what public hospitals will have to do to comply.

It is important to note that the recommendations made in VMC's budget are somewhat contrary to the rest of the organization. In particular, the addition of almost 120 FTEs (full time equivalents) during a time when other parts of the organization are being asked to eliminate positions is unusual. We believe it is important to support the hospital's continued effort to maintain its competitive posi-

tion in this difficult market and to continue to cultivate relationships with the private sector that will strengthen VMC's financial position now and into the future. Many of these positions will enhance VMC's competitive position while others are needed to support the increased census. It is only under these specific circumstances that this kind of increase in staff, during these difficult times, would be supported by the Administration.

Using One-Time Resources to Maintain Progress in Improving the County Organization

In a year when we are facing an ongoing deficit of \$85 million, the Administration is putting forward a program funded with one-time resources to allow us to maintain momentum in improving organizational performance.

During the last year several actions have occurred that have contributed to the availability of one-time funds. These actions have included:

- The allocation of \$10 million from the AVANT! Settlement to the Contingency Reserve during the FY 2002 budget hearings.
- The allocation of \$31.6 million in excess FY 2001 fund balance to the Contingency Reserve during the FY 2002 Mid-Year Review.
- The availability of \$19.7 million in excess Tax Loss Reserve fund reserves to be allocated during the FY 2003 Recommended Budget process.
- The allocation of \$6.1 million in one-time reductions to the Contingency Reserve implemented April 1, 2002 as part of the FY 2003 budget reduction strategy.

Contingency Reserve

The most significant action being recommended as part of the one-time plan is increasing the contingency reserve from \$46.1 million approved in FY 2002 to \$56 million. Recognizing our need to draw down ongoing reserves during this difficult year, we believe it is imperative to increase this one-time reserve to this level. Although one-time in nature, the contingency reserve still offers the Board needed flexibility in case of a natural

disaster or an action taken at the State and/or Federal level that would require an immediate response by the county.

Investments in Technology

Over the past several years, Santa Clara County has made significant investments in technology. These investments have allowed employees to increase productivity and the quality of our services. Even though we face difficult financial challenges in the upcoming year, we believe it is important to continue making investments that will improve the efficiency and effectiveness of our employees. Technology projects are being presented in four priority tiers in case these resources have to be diverted to address the impacts of State and Federal reductions.

With these factors in mind, the Administration is recommending the allocation of \$12.8 million to fund the implementation of 13 technology projects. Of this total, 8 projects were started in a prior year and we are requesting funding to complete each project. Only two of the projects are new and both are in the Corrections area. One will implement a Jail Management System and the other a Correctional Medical Management System. Both are considered high priority and will significantly improve the management of both areas. The remaining three projects request the acquisition of equipment for use by one or more departments.

The Administration is also recommending that the Board approve \$12 million to replace our existing financial system known as STARS. This technology is over 17 years old and has begun experiencing an increasing number of problems. There are fewer and fewer consultant resources available to support this system and our existing staff with knowledge of the application are either leaving or requesting transfer to a more current technology. A new system will also provide improved support for our Performance Based Budget effort and improve the information available to managers countywide. While a large expenditure, we believe it is timely

and in the best interest of the organization. This project is considered the top technology priority in the upcoming year.

Other Components of the One-Time Funding Plan

There are several other components in our one-time plan. We are including a capital plan in this budget recommended at \$14.3 million. This level of funding is 62% less than the amount recommended in FY 2002. This will allow GSA staff to work through the existing backlog of projects and prepare for the projects being considered for a bond issue if the Board chooses to move forward with that initiative. These projects have also been arrayed in three priority tiers to provide the Board with additional options in case State and Federal impacts require the use of additional bridge financing

In addition, one-time funds in the amount of \$9.7 million are being allocated to support reducing the unfunded liability in the Retiree Health Program; \$2.1 million is being allocated to offset retirement payoffs expected in the law enforcement area with the implementation of the 3% at 50-retirement benefit; \$1.3 million is allocated to fund an additional academy for the Department of Correction and \$400,000 is allocated to provide consultant support for the Performance Based Budget effort that is being implemented for the first time on a countywide basis.

We have also established a building acquisition fund with \$8 million in one-time funds. This reserve is intended to facilitate the movement of county staff from leased to county-owned space. The current commercial real estate market is producing a variety of opportunities the Board may want to be in a position to act on quickly. This is the reason we believe the creation of this reserve is appropriate.

In general, your Board will have some limited flexibility in allocating one-time funding to address one-time needs or pilot programs. The recommendations included in the one-time plan support programs and projects that are the highest priority



and can be completed in the upcoming year. While we face daunting challenges in maintaining current service levels, we believe it is critical to continue making progress in giving our employees the tools they need to be efficient and effective in serving the residents of this county.

Conclusion

Santa Clara County has earned the reputation for being a well managed, financially solid organization. Our current bond rating is an important measure of overall management of a large organization and is a testimony to what your Board has achieved. Everything we have accomplished will be put to the test over the next two years as we grapple with an \$85 million deficit and additional State and Federal impacts that could be catastrophic for our County and our customers.

At the current time it is very difficult to determine how we will fare over the next twelve months. The economy is moving in a very uncertain manner. Some indicators in the manufacturing sector are positive while unemployment continues to grow and corporate profits languish. We are especially concerned about our local economy and the performance of the Silicon Valley “engine”. A recent Mercury News article reported that the largest 150 Silicon Valley companies lost over \$89.4 billion over the latest four quarters, an amount equal to the combined profits of these same 150 companies over the past eight years. The magnitude of the collapse of the high-tech/internet sector and the ripple effect on the region is becoming clearer as time passes. We are convinced that after leading the economic explosion of the last four years, our local economy will lag behind the rest of the nation and our recovery will be slow and weak. This scenario translates into slower revenue growth and deficits in the years ahead.

As we review the most recent data points we see that some of the indicators we follow are slipping further. Drastic drops in local sales tax collections and an uneven real estate market will require a

reevaluation of our position as we head into the June budget hearings. Like the “May Revise” we must carefully consider how the most recent information could change our current estimates and forecasts.

The FY 2003 Recommended Budget is a responsible plan that has been crafted to achieve balance with the least impact on direct service delivery. Some service impacts are unavoidable when departments reduce expenditures by \$24.7 million, but the impacts are minimal when you consider we are closing a gap of \$85 million, which is historically the largest we have had to close.

This outcome has only been possible because of the Board’s foresight in establishing a reserve for economic uncertainty and other ongoing reserves that will contribute \$20 million to balancing the budget. We are also fortunate that Valley Medical Center’s financial picture has stabilized and can forego an increase in the General Fund Grant in FY 2003.

This year we are allocating \$11 million in one time funds as bridge financing to avoid dismantling parts of the organization before we know the impacts of State and/or Federal reductions and the true direction of the economy.

The Board needs to be clear, however, that there is the distinct possibility that subsequent iterations of this process will be far more difficult and will require significant reductions in service levels and staff. With expenditures rising and labor contracts in place, we will be faced with difficult choices if the worse case scenario occurs.

Santa Clara County has faced daunting challenges like this in 1981 and during the recession of the early 1990s and weathered these storms well. This may be a particularly difficult series of challenges but the organization has been preparing itself and stands ready to achieve the mission of this County regardless of the circumstances.



Performance-Based Budget Status

The County Executive's FY 2003 Recommended Budget includes Performance-Based Budget (PBB) efforts from every department. Last year, we had 19 pilot departments from across the County.

Background

At the direction of the Board of Supervisors, and with the oversight of the Finance & Government Operations Committee, the Administration has been working to develop and implement performance-based budgeting for Santa Clara County. Initial pilot efforts were presented in the County Executive's FY 2001 and FY 2002 Recommended Budgets.

Subsequently, the County Executive's Office of Budget & Analysis (OBA) engaged the services of PKV Management Consulting, Inc. (PKV) in December 2000 to assist in the development and implementation efforts. The major deliverable from the County's initial contract with PKV was a Readiness Assessment and Initial Action Plan for Performance-Based Budgeting. In FY 2002, utilizing recommendations from the action plan, OBA staff and PKV worked with individual departments to develop the structure for their performance-based information, and also began to develop measures, if they did not currently have measures.

Structure for Performance-based Budgeting

The program logic model, or PKV Model, which the County Executive's Office of Budget and Analysis has used in the development of departmental performance information, relies on the following structure:

- that the policy-making body validate the *public purposes* toward which the Department is aiming their desired results (Departments working with Board Committees)
- by achieving certain *desired results*, progress toward the public purposes will be achieved (Departmental Level)
- these results and services are to be realized by delivering specified *products and services* (Working/Operational Level).

The model requires departments to look comprehensively at what they do (products and services), identify the desired results of those activities,

and link those results to an over-arching public purpose. Performance measures are categorized in three levels:

- Level 1 - Strategic or Policy
- Level 2 - Program or Performance
- Level 3 - Operational or Management

Level 1 measures are measures that in concept would be developed at the Board Committee level, since they are bigger in scope than the individual departmental desired result measures. Level 2 measures are important because they go beyond service and product attributes measured in Level 3 to tell a more comprehensive story about whether or not the services and products are, in fact, accomplishing the desired results. Level 3 measures are important because they indicate the *attributes of service/product delivery* (i.e., quality, quantity, or timeliness).

Level 2 and 3 measures are being provided for the Recommended Budget by departments to:

- indicate the department-level results they are achieving (Level 2)
- indicate the activities undertaken to achieve certain results (Level 3)

In some departments, measures have been developed through the Comprehensive Performance Management (CPM) effort. In other departments, these measures are routinely reported to fulfill State, Federal, or grant reporting requirements.

It is very important that departments continue to develop and refine measures at levels 2 and 3, and to gather data on the measures. To demonstrate the achievement of departmental desired results, information above the working level must be obtained by the departments. Currently, the working level 3 measures are the most readily available measures, and are widely used throughout the FY 2003 Recommended Budget. These Level 3 measures are used to either provide context for higher level measures or because data for higher level measures is unavailable.

Readiness to Continue with PBB

To date, departments have received training on PBB in the form of meeting with the PKV consulting firm to understand the Program Logic Model, and have continued to meet regularly with OBA staff as they have refined their desired results and performance measures. Our findings over the course of the last two years are that departments have a good idea of what they do, but it has been difficult for them to see how their many disparate activities and programs come together to achieve over-arching results. PBB has made great strides in assisting departmental personnel to better understand how their efforts contribute to policy-level outcomes.

Demonstration of a cogent set of public purposes, desired results and performance measures requires both an understanding of the services being delivered, and the ability to look beyond the everyday tasks and objectives. These components are necessary to see how “it all comes together” to deliver critical services and demonstrate policy outcomes. This is very challenging for departments, who are working hard to deliver services every day, and who do not always have evaluation staff available to assess their performance. It takes a great deal of time and effort for the appropriate line and management staff to determine whether or not they are achieving desired results, and how to gather relevant information and display it for a wide audience.

OBA is currently working with PKV to complete training materials which will document the use of the Program Logic Model to both develop desired results and services, and to develop measures for each. Considerable time and energy needs to be spent on refining the work done to date, and on making it appropriately comprehensive.

Evaluation and Continuous Improvement of PBB

Currently, departments are vigorously pursuing performance measure development and data gathering. To date, the focus of the PBB effort has been on demonstrating desired outcomes. As with any program that we wish to improve, in order to make the best use of our County resources, we must evaluate our efforts to date and build on them. Continuous improvement of our performance management system requires us to:

1. Validate the desired results chosen by Departments for the FY 2003 Recommended Budget
2. Examine the gap between current and desired performance measurement data

3. Prioritize measurement efforts if necessary, focusing on the areas where they can achieve the greatest improvements, either in efficiency and/or effectiveness
4. Establish written data collection methodologies for all measures, which will maintain consistency over time, and ensure accuracy and completeness of data
5. Provide training for departments to build expertise in these areas, and to mitigate the loss of expertise as turnover occurs
6. Develop a workplan which answers the following questions:
 - what steps are required to provide data which is under development for FY 2004?
 - what tools or techniques are required to provide data which is under development for FY 2004?
 - What tools currently exist in the County which could be used to assist departments with data gathering and evaluation?
 - where will measurement make the biggest difference in achieving our desired results?
 - how do we link financial data to performance in a systematic way?
 - what impact will the work of performance measurement have on the department?
 - given the answer to the questions above, what is the best use of one-time resources to ensure that performance management continues and is useful to managers and decision-makers?

Summary

Each of the departments are to be commended for their tremendous strides over the past year. Each department has been required to devote significant time and energy to generating a Program Logic Model, and on developing desired results and services which can be measured over time.

The effort required to truly utilize performance information in management and policy-level decision-making requires patience and stamina. We hope that the information contained in the FY 2003 Recommended Budget is helpful to the Board, and that it reflects the high performing organization that we are so proud of in Santa Clara County.

Status of Inventory Items Approved in FY 2002

Budget Unit Number	Proposal	Sponsor	Ongoing Expense	One-Time Expense	Status in FY 2003 Recommended Budget
The following items were funded on a one-time basis in FY 2002. Funding for these items has not been included in the FY 2003 Recommended Budget, either because the funding commitment has been met or the project completed.					
106	Senior Care Commission; Aging Services Summit	McHugh	0	7,500	Project Completed-No Funding
106	Eastfield Ming Quong VIP League	Gage	0	4,000	Project Completed-No Funding
106	Vietnamese Cultural Center (McHugh & Alvarado)	CFC	0	250,000	Project Incomplete-Funds Rolled Over
106	Ocean-Based Science, Math & Enviro Stewardship	Alvarado	0	62,308	Project Completed-No Funding
106	Silicon Valley Independent Living Center	McHugh	0	77,600	Project Completed-No Funding
106	Domestic Violence Council	PSJC	0	33,550	Project Completed-No Funding
106	United Veterans Council of Santa Clara County	McHugh	0	9,400	Project Completed-No Funding
106	Arab-American Congress of Silicon Valley	McHugh	0	35,000	Project Completed-No Funding
106	Russell Middle School	McHugh	0	15,000	Project Completed-No Funding
106	Vietnamese American Truancy Program	McHugh	0	50,000	Project Completed-No Funding
106	Cornerstone Project	Beall & McHugh	0	50,000	Project Completed-No Funding
106	Clara-Mateo Alliance; Shelter & Transitional Housing	Kniss	0	50,000	Project Completed-No Funding
106	School-Child Health Project	Kniss	0	58,000	Project Incomplete-Funds Rolled Over
106	Computer Museum History Center	Kniss	0	25,000	Project Completed-No Funding
106	Sunnyvale Community Services	McHugh	0	26,000	Project Completed-No Funding
107	OHR: Citizenship & Immigration Services (Welfare Reform Reserve)	CFC	0	185,000	Project Completed-No Funding
107	OHR: County Wide ESL Coordination (IAN)	CFC	0	15,000	Project Completed-No Funding
107	OHR: Immigrant Leadership Training (IAN)	CFC	0	25,000	Project Completed-No Funding
107	OHR: LACES Program (IAN)	CFC	0	150,000	Project Completed-No Funding
119	Energy Assistance Program for Aged (Kniss)	CFC	0	100,000	Project Completed-No Funding
119	San Antone Valley Fire Department	Gage	0	9,500	Project Completed-No Funding
217	Legal Aid Society (Beall & McHugh)	PSJC	0	130,913	Project Completed-No Funding
240	Visitation at Elmwood	PSJC	0	364,360	Recommended for Funding
261	Cleanup on Mt. Madonna Road	Gage	0	8,000	Project Completed-No Funding
412	MH: Client Volunteer Collaborative Program	HHC	0	60,000	Project Incomplete-Funds Rolled Over



Status of Inventory Items Approved in FY 2002 (Continued)

Budget Unit Number	Proposal	Sponsor	Ongoing Expense	One-Time Expense	Status in FY 2003 Recommended Budget
The following items were funded on a one-time basis in FY 2002. Funding for these items has not been included in the FY 2003 Recommended Budget, either because the funding commitment has been met or the project completed.					
412	MH: Intern Collaborative Program	HHC	0	181,013	Project Incomplete-Funds Rolled Over
412	Special Education & Learning Program II (SELPA II)	HHC	0	200,000	Project Incomplete-Funds Rolled Over
417	Health Realization Tobacco Settlement Reserve	Alvarado	0	196,600	Project Incomplete-Funds Rolled Over
417	DADS: Transitional Housing Unit Beds	HHC	0	300,000	Project Completed-No Funding
417	DADS: Cost Based Contract	HHC	0	258,585	Project Completed-No Funding
501	Add 1 Supervising Deputy Public Guardian	CFC	0	104,471	Recommend for Deletion
501	Add 1 Social Worker III - Adult Protective Services	CFC	0	104,471	Recommend for Deletion
501	"Roads to Success" (Gage)	CFC	0	225,000	Project Completed-No Funding
501	MACSA at San Ysidro Park, Gilroy (Gage)	CFC	0	150,000	Project Completed-No Funding
501	Rebekah Children's Services (Gage)	CFC	0	150,000	Project Completed-No Funding

Status of Inventory Items Approved in FY 2002

Budget Unit Number	Proposal	Sponsor	Ongoing Expense	One-Time Expense	Status in FY 2003 Recommended Budget
The following items were funded on an ongoing basis in FY 2002. Funding for these items has been included in the FY 2003 Recommended Budget.					
106	National Guard/Veterans Affairs Commission	FGOC	310	0	Project Completed-No Funding
107	Status Offender Services	CFC	510,600	0	Funded in Recommended Budget
107	OHR: Dispute Resolution/Youth Advisory	FGOC	77,000	0	Funded in Recommended Budget
107	Office of Women's Advocacy	FGOC	37,060	0	Funded in Recommended Budget
107	Integrated Pest Mgmt Plan (Kniss)	HLUET	75,000	65,000	Funded in Recommended Budget
107	OHR: Add Staff for Immigrant Action Network (IAN)	CFC	140,000	0	Funded in Recommended Budget
130	Deferred Compensation Program	FGOC	26,000	0	Funded in Recommended Budget
202	Add 1 Legal Secretary - Community Prosecution	PSJC	47,737	6,500	Funded in Recommended Budget
202	Add 1 Legal Clerk - Domestic Violence	PSJC	45,890	6,500	Funded in Recommended Budget
202	Add 1 Legal Secretary - Domestic Violence	PSJC	47,737	6,500	Funded in Recommended Budget
202	Add 1 Paralegal - Homicide Team	PSJC	64,180	6,500	Funded in Recommended Budget
202	Add 1 Paralegal - Juvenile Wards	PSJC	64,180	6,500	Funded in Recommended Budget



Status of Inventory Items Approved in FY 2002 (Continued)

Budget Unit Number	Proposal	Sponsor	Ongoing Expense	One-Time Expense	Status in FY 2003 Recommended Budget
The following items were funded on an ongoing basis in FY 2002. Funding for these items has been included in the FY 2003 Recommended Budget.					
202	Add 1 Paralegal - Sexual Assault Team	PSJC	64,180	6,500	Funded in Recommended Budget
202	Add 1/2 Advanced Clerk Typist - Juvenile Wards	PSJC	23,416	0	Funded in Recommended Budget
202	Add 2 Office Clerks - Discovery Unit	PSJC	80,398	13,000	Funded in Recommended Budget
202	Add 1 Paralegal - Major Fraud Unit	PSJC	64,180	6,500	Funded in Recommended Budget
202	Add 1 Advanced Clerk Typist - Warrants	PSJC	46,832	0	Funded in Recommended Budget
204	Add 1 Departmental Information Systems Analyst	PSJC	63,160	0	Recommended for Deletion
204	Add 1 Assistant Public Defender	PSJC	150,770	0	Recommended for Deletion
204	Add 1 Attorney - Immigration	PSJC	64,370	0	Funded in Recommended Budget
230	Add 1 Personnel Services Clerk for Recruitment	PSJC	43,000	0	Funded in Recommended Budget
230	Add 1 Deputy & Patrol Car - Los Gatos Mountains	PSJC	89,000	0	Funded in Recommended Budget
240	OWA-Add 1/2 Mental Health Specialist (Inmate Welfare Fund)	PSJC	40,000	0	Funded in Recommended Budget
240	OWA-WICS Life Skills, Mentoring, Aftercare (Life Map)	PSJC	249,846	0	Funded in Recommended Budget
260	Graffiti Abatement Program	HLUET	118,173	0	Funded in Recommended Budget
262	Scanner Inspection Program	HLUET	66,512	0	Funded in Recommended Budget
262	Pesticide Use Education & Outreach	HLUET	40,500	0	Funded in Recommended Budget
262	Cat Spay/Neuter Program	HLUET	27,200	0	Funded in Recommended Budget
410	HIV/Aids Living Center	HHC	100,000	65,000	Project Incomplete-Funds Rolled Over
410	Community Clinics - Gardner (Tobacco Settlement Reserve)	HHC	440,000	0	Funded in Recommended Budget
410	Community Clinics - Indian Health Center (Tobacco Settlement Reserve)	HHC	150,000	0	Funded in Recommended Budget
414	CSCHS: Health Education Specialist	HHC	67,979	0	Project Incomplete-Funds Rolled Over
418	VCOS: School Link Services-Cluster 3 Expansion	HHC&CFC	238,690	0	Funded in Recommended Budget
501	Add 2 Social Worker III - Early Intervention	CFC	112,520	0	Funded in Recommended Budget
501	Add 1 Secretary I for Administration	CFC	40,277	0	Funded in Recommended Budget
501	Add 1 Social Work Coordinator - South County	CFC	58,345	0	Funded in Recommended Budget
501	Add 1 Social Work Supervisor - Student Interns	CFC	67,285	0	Funded in Recommended Budget
501	Add 1 Social Worker I - Mayfair Project	CFC	47,130	0	Funded in Recommended Budget



Status of Inventory Items Approved in FY 2002 (Continued)

Budget Unit Number	Proposal	Sponsor	Ongoing Expense	One-Time Expense	Status in FY 2003 Recommended Budget
The following items were funded on an ongoing basis in FY 2002. Funding for these items has been included in the FY 2003 Recommended Budget.					
501	Add 1 Social Worker III - Educational Rights Project	CFC	56,260	0	Funded in Recommended Budget
501	Add 1 Social Worker I - Continuing Services	CFC	47,130	0	Funded in Recommended Budget
501	Add 2 Social Work Coordinator II - Administration	CFC	116,690	0	Funded in Recommended Budget
501	Add 2 Social Worker III - Drug Court	CFC	112,520	0	Funded in Recommended Budget
501	Add 2 Social Worker III - South County	CFC	112,520	0	Funded in Recommended Budget
501	SOS- Emergency Shelter Beds, Crisis Services	CFC	511,031	0	Funded in Recommended Budget
501	Patch Funds - Mental Health	CFC	225,000	0	Funded in Recommended Budget
501	Add 2 Social Worker III - Community Care	CFC	112,520	0	Funded in Recommended Budget
921	Center for Learning Achievement	HHC	215,100	0	Funded in Recommended Budget
Total			5,198,228	188,500	



Available One-Time Resources and Recommended Allocations

In addition to the operating budget, the Administration identifies and allocates one-time resources. An important financial policy of the Board is to limit the allocation of one-time resources to one-time needs. Due to the financial challenges facing the County, for the first time in over ten years, \$11 million in one-time funds will be allocated to support ongoing operations. This action is being 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 is also recommending the allocation of the excess 1% reserve that resides in the Tax Loss Reserve Fund. This action will add \$19.8 million in resources to support the one-time plan. We are also recommending the re-allocation of \$1 million from existing capital projects and interest earned on unexpended balances in Fund 50 (Capital Fund).

In FY 2003 we are also introducing tiers or priority levels with our one-time recommendations that will provide the Board with additional options if State or Federal actions require the consideration of additional

bridge financing (the use of one-time funds to support ongoing operations). For each category of one time expenditure, three or four priority levels have been established to identify the Administration's assessment of priority. Requests for one-time expenditures far exceed what has been recommended but additional actions may be necessary if State and/or Federal action dramatically alter our funding streams. The use of priority levels will provide the Board with additional input when making final resource allocation decisions.

Process

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

For FY 2003, the County Executive recommends the following allocation of one-time resources:

Recommended One-Time Allocations

One-Time Resources	FY 2003 Value
FY 2002 Projected Fund Balance	\$37,200,000
Interest on Unexpended Balances in Fund 50	\$2,000,000
Re-prioritize Projects in Capital Fund	\$1,000,000
Tax Loss Reserve - Excess above 1%	\$19,777,067
Excess Contingency Reserve	\$12,800,000
One-Time SB 90 Revenue	\$600,000
Total Available One-Time Resource	\$73,377,067



Recommended One-Time Allocations

Capital Needs	Tier	FY2003 Value
Backlog Life-Cycle Infrastructure Investment Program	Tier 1	7,204,000
Juvenile Hall Central Control Remodel	Tier 2	573,000
James, Holden Ranch Programs Buildings	Tier 2	500,000
Muriel Wright Program/Education Building	Tier 2	608,000
Ranch Lighting Additions - Phase II	Tier 2	228,000
County Energy Conservation Programs	Tier 2	2,000,000
Security Master Plan Implementation	Tier 3	1,000,000
James, Holden Ranch Master Plan	Tier 3	262,000
Elmwood Security Enhancement Study	Tier 3	449,000
Unanticipated Capital Needs	Tier 3	1,000,000
Capital Projects Planning Needs	Tier 3	500,000
Total Capital Requirements		14,324,000
Technology Needs		
Implement New Enterprise Resource Planning System (ASAP)	Tier 1	12,000,000
SCVHHS Continue HIPPA Project	Tier 2	1,100,000
Replace OSCAR (Mental Health) System	Tier 2	1,121,000
Complete Integrated Public Health System	Tier 2	444,000
Complete On-Line PreTrial Case Management System	Tier 2	954,630
Continue PC Server and Workstation Upgrade Program	Tier 2	1,544,000
Continue ISD Disaster Recovery Plan	Tier 2	500,000
Complete Cross Systems Evaluation Project	Tier 2	237,000
Complete Phase I of E-Government Project	Tier 2	284,000
Phase I of Correctional Medical Management System	Tier 3	2,164,000
Phase I of Jail Management System	Tier 3	2,930,000
SLETS Message Switch Upgrade	Tier 4	650,000
Implement SONET Ring in ISD	Tier 4	342,000
Electronic Map Improvement	Tier 4	500,000
Total Technology Requirements		24,770,630
Other Miscellaneous One-Time Requirements		
Additional Academy for the Department of Correction	Tier 1	1,262,336
Replace Self-Contained Breathing Apparati in DOC	Tier 1	576,000
Fund Visitation Officer in the Department of Correction	Tier 1	401,865
Implement 30-Year Amortization & Reduce Unfunded Liability for Retiree Health	Tier 1	9,670,271
Bridge Financing to Balance the General Fund	Tier 1	11,000,000
Early Retirement Fund for 3% at 50 Costs	Tier 2	2,136,965
Building Acquisition Fund	Tier 2	8,000,000
Fund Contract Support for E-Government Project	Tier 2	384,000
Funding for Performance Based Budget Support	Tier 3	400,000
Miscellaneous One-Time Needs	Tier 3	451,000
Total Miscellaneous Requirements		34,282,437
Total Allocation of All One-Time Resources		73,377,067



Overview of Revenue Growth

General Fund revenues are projected to total \$1,786,562,682 in Fiscal Year 2003. Compared to the \$1,713,394,987 in the Fiscal Year 2002 Approved Budget, revenues are projected to increase by \$73,243,959, a 4% increase. The outlook for revenue growth was rosier a year ago, when General Fund revenues were expected to increase by \$135 million, a 9% increase. As shown in the table on this page, six revenue sources are expected to increase and four to decrease in FY 2003.

The sources and revenue accounts with significant increases (or decreases) are discussed below and listed in detail in the table on the following page. That table also shows the departments that stand to benefit from growth in the specified revenues, and the desired outcomes associated with their use.

Current Property Taxes and Other Taxes. These local-tax sources, increasing by more than \$42 million, account for over half of the revenue growth in FY 2003. As discretionary revenues, local taxes are available to advance the priorities of the Board of Supervisors. The increase in “Other Taxes” is due to the \$23.8 million rise in Penalties and Costs of Delinquent Taxes. \$19.8 million of that increase reflects reducing the Tax Loss Reserve fund from 2% of the Teeter tax levy to 1%. This action is one-time in nature and the revenue is being recommended for a variety of one-time expenditures. Real Property Transfer Taxes, on the other hand, are expected to drop by \$2.8 million, reflecting the projected decline in the local real estate market.

Projected growth in “Current Property Taxes” at \$20.6 million is only two-thirds what it was a year ago, a reflection of the declines in the local economy and real estate markets in 2001. Secured Property Taxes are expected to increase the most, by \$14.4 million, followed by Supplemental Property Taxes rising by \$3.8 million and Unsecured Property Taxes increasing by \$2.4 million.

Federal Aid. The second largest revenue source, “Federal Aid” is projected to increase by \$16,200,034. Most of this is increased Federal support for the growing number of low-income families making the transition from welfare to work. This Federal support takes the form of increased aid payments to two-parent families (\$4.4 million), employment services to help gain and retain

employment (\$3.1 million), and eligibility services for increased access to food (\$2.9 million) and health coverage (\$2.7 million). There is also an increase in funding for services to assist low-income seniors, blind, and disabled persons to remain in their homes and retain an independent life style (\$2.5 million).

Overview of FY 2002 - FY 2003 Growth in General Fund Revenue

Revenue Source	FY 2002 - FY 2003 Increase (Decrease) \$
Other Taxes	21,689,219
Current Property Taxes	20,582,840
Federal Aid	16,200,034
Charges for Current Services	13,117,880
State Aid	10,950,556
Other Revenues	9,006,293
Two Other Sources (Transfers; and Licenses, Permits and Franchises)	(581,633)
Revenue From the Use of Money and Property	(8,028,971)
Fines, Forfeitures and Penalties	(9,692,259)
FY 2002- FY 2003 Total Revenue Growth	73,243,959
FY 2002 Approved General Fund Revenue	1,713,394,987
FY 2003 Recommended General Fund Revenue	1,786,638,946

State Aid and Charges for Current Services. “State Aid” is the County’s largest revenue source, comprised of over fifty accounts totaling \$741.5 million. It is expected to increase by less than \$11 million, in marked contrast to a year ago when State Aid was expected to grow by over \$90 million. Part of the decline in State revenue growth is the result of an accounting shift in Medi-Cal funding. This shift reduces “State Aid” by \$8.5 million and increases “Charges for Current Services” by \$11.6 million, a net increase of \$3.1 million in funding for mental health services and medications for low-income families.

The most significant decrease in State Aid is the projected \$13.4 million decline in Public Safety Sales Tax. This drop is due to a much steeper decline in taxable sales in this county, down 14%, compared to the statewide decrease of 2% in 2001. Countering these negative trends are increases in a number of accounts: CalWORKs aid payments to 2-parent families,



increasing by \$7.4 million; other Social Services funding increases totaling \$9.3 million for Child Welfare Services, employment services, and Food Stamps; a Motor Vehicle In-Lieu "car tax" increase of \$4.7 million; and State Mandated Cost Reimbursements to several departments totaling \$2.5 million.

Other Revenues. An increase of \$9,006,293 in "Other Revenues" reflects a major augmentation in local contributions from the San Jose Redevelopment Agency. These are general purpose funds for discretionary use by the board of Supervisors

Revenue from the Use of Money and Property. This is one of two revenue sources showing a significant decrease, projected to drop by \$8 million. This loss is the result of

rapidly falling interest rates in 2001, reducing the amount of interest to be earned on deposits and investments in FY 2003.

Fines, Forfeitures, and Penalties. This source will decrease by \$9.7 million Last year's one-time Bail and Fine Realignment revenue totaling \$10 million will no longer be part of the revenue stream from this source in FY 2003.

Relatively insignificant changes in the **two other General Fund revenue sources** are shown below, in descending order in the amount of additional revenue available: a \$39,795 drop in "Transfers," and a \$541,838 loss in "Licenses, Permits, and Franchises."

Revenue Account	Revenue Source and Account Names	Revenue Inc./ (Dec.) FY 2003 Recommended vs. FY 2002 Approved	Department(s) Using Revenues	Desired Outcomes
	Other Taxes	\$21,689,219		
9105	Penalties and Costs of Delinquent Taxes	\$23,844,067	Various departments	Partial support of recommended one-time capital and technology projects
9121	Real Property Transfer Taxes	(\$2,810,000)	Departments Using Unallocated Revenues	Advancement of Board Priorities
	Current Property Taxes	\$20,582,840		
9010	Current Secured Property Taxes	\$14,372,427	Departments Using Unallocated Revenues	Advancement of Board Priorities
9009	SB 813 Supplemental Property Taxes	\$3,816,024	Departments Using Unallocated Revenues	Advancement of Board Priorities
9020	Current Unsecured Property Taxes	\$2,394,389	Departments Using Unallocated Revenues	Advancement of Board Priorities
	Federal Aid	\$16,200,034		
9472	CalWORKS FG-U Federal	\$4,373,757	SSA Employment & Benefit Services	Transition From Welfare to Work and Help Families become Self-Sufficient
9586	Federal Jobs Title IV-A	\$3,083,038	SSA Employment & Benefit Services	Transition From Welfare to Work and Help Families become Self-Sufficient
9880	Federal Non-Assistance Food Stamps	\$2,920,318	SSA Employment & Benefit Services	Assist Low-income Self-Sufficiency through Cash Assistance for Food
9379	Federal Medi-Cal Eligibility Administration	\$2,693,055	SSA Employment & Benefit Services	Assist Low-income Families Self-Sufficiency through Health Care
9541	Federal In-Home Supportive Services - PCP	\$2,530,289	SSA Aging & Adult Services	Assist Low-income Seniors, Blind, Disabled to Remain Independently at Home
	Charges For Current Services	\$13,117,880	Fee-Reimbursed Departments	Reimbursement for Services
9660	Pharmacy Fees - Medi-Cal	\$9,734,771	Mental Health Department	Provide Low-income Families Access to Medications Needed for Mental Health
9663	Medi-Cal Grant	\$1,900,000	Mental Health Department	Provide Low-income Families Access to Services Needed for Mental Health
	State Aid	\$10,874,292		
9328	CalWORKs Family Group and Unemployed	\$7,379,984	SSA Employment & Benefit Services	Transition From Welfare to Work and Help Families become Self-Sufficient



Revenue Account	Revenue Source and Account Names	Revenue Inc./ (Dec.) FY 2003		Department(s) Using Revenues	Desired Outcomes
		Recommended vs. FY 2002 Approved			
9313	Motor Vehicle In-lieu Revenue	\$4,663,187		Departments Using Unallocated Revenues	Advancement of Board Priorities
9432	State Child Welfare Services	\$3,678,797		SSA Family and Children's Services	Family Preservation and Reunification Preventing Children Entering Foster Care
9322	State Gain Program - Social Services	\$3,221,190		SSA Employment & Benefit Services	Transition From Welfare to Work and Help Families become Self-Sufficient
9343	Short Doyle Funds	\$2,953,039		Mental Health Department	Provide Families Access to Services Needed for Mental Health
9403	State Mandated Cost Reimbursements	\$2,452,243		Departments Using Unallocated Revenues	Advancement of Board Priorities
9445	State Non-Assistance Food Stamps	\$2,412,913		SSA Employment & Benefit Services	Assist Low-income Self-Sufficiency through Cash Assistance for Food
9325	State Medi-Cal Administration	(\$8,516,152)		Mental Health Department	Provide Low-income Families Access to Medications & Services for Mental Health
9336	State Aid - Public Safety Sales Tax	(\$13,376,000)		Public Safety and Justice Departments	Increase Public Safety Services
	Other Revenue	\$9,006,293			
9818	Local Contributions	\$9,093,550		Various Departments	Advancement of Board Priorities
	Transfers	(\$39,795)			
	Licenses, Permits, And Franchises	(\$541,838)		Public and Environmental Health, & Other Permit and Licensing Depts.	Preserve and Enhance Public and Environmental Health
	Revenue From The Use Of Money And Property	(\$8,028,971)			
9251	Interest on Deposits and Investments	\$(8,329,218)		Departments Using Unallocated Revenues	Advancement of Board Priorities
	Fines, Forfeitures, and Penalties	(\$9,692,259)			
9240	Bail and Fine Realignment	(\$10,000,000)		Criminal Justice Departments	Increase Public Safety Services
	FY 2002- FY 2003 Total Revenue Growth	\$73,243,959			



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by revenue sources, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by Agency which organizes the information by functional area. An additional chart featured in this section illustrates the proportions of revenues and expenditures providing a visual presentation of where the county's revenues come from and how they are spent.

Data is also presented for the General Fund. The General Fund is the largest of the county's funds and supports the majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund. There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center), Special Revenue Funds (Roads, Parks and Recreation) and Internal Service Funds (Data Processing, Fleet Management). The General Fund is discussed in detail because the majority of the county's services are funded from this resource. Like the All Funds summary, bar charts are also used to explain General Fund expenditure and revenue totals.

Countywide Budget Summary (All Funds)

	FY 2002 Appropriations			FY 2003 Recommended	Columns 2 to 4	
	FY 2001 Actual	As of 7/1/01	As of 3/26/02		Increase (Decrease)	% Change
Expenditures by Agency						
Special Programs And Reserves	114,773,490	191,640,138	328,700,339	187,191,462	(4,448,676)	-2%
Legislative And Executive Departments	212,667,425	554,092,020	580,174,750	551,441,797	(2,650,223)	0%
General Services Agency	119,430,619	146,307,626	251,941,041	101,065,537	(45,242,089)	-31%
SCV Health and Hospital System	896,288,761	1,070,475,046	1,096,232,936	1,169,958,658	99,483,612	9%
Children, Seniors, And Families	442,294,481	573,138,668	569,819,470	613,303,550	40,164,882	7%
Law And Justice Departments	388,018,296	436,693,627	453,928,017	466,965,259	30,271,632	7%
Environmental Resources Agency	67,068,338	78,501,333	100,081,419	87,843,774	9,342,441	12%
Employee Services Agency	44,485,103	71,692,130	74,103,872	76,053,148	4,361,018	6%
Finance Agency	29,235,478	25,015,320	28,566,403	34,893,644	9,878,324	39%
Roads And Airports Departments	44,851,686	57,663,606	94,409,567	65,707,610	8,044,004	14%
Fire Districts	47,215,938	59,991,947	63,391,947	67,278,128	7,286,181	12%
Total Net Expenditures	2,406,329,615	3,265,211,461	3,641,349,761	3,421,702,567	156,491,106	5%
Expenditures by Object						
Salaries And Employee Benefits	1,054,923,902	1,228,312,195	1,236,857,329	1,365,836,219	137,524,024	11%
Services And Supplies	1,116,853,782	1,661,181,610	1,750,789,131	1,770,711,226	109,529,616	7%
Other Charges	50,328,795	59,718,615	59,854,357	54,610,334	(5,108,281)	-9%
Fixed Assets	54,985,831	84,457,144	236,531,373	66,692,333	(17,764,811)	-21%
Operating/Equity Transfers	256,620,340	304,515,655	402,868,698	272,768,709	(31,746,946)	-10%
Reserves		87,890,896	121,778,289	84,020,591	(3,870,305)	-4%
Subtotal Expenditures	2,533,712,650	3,426,076,115	3,808,679,177	3,614,639,412	188,563,297	6%
Expenditure Transfers	-127,383,035	-160,864,654	-167,329,416	-192,936,845	(32,072,191)	20%
Total Net Expenditures	2,406,329,615	3,265,211,461	3,641,349,761	3,421,702,567	156,491,106	5%



Countywide Budget Summary (All Funds)

	FY 2002 Appropriations			FY 2003 Recommended	Columns 2 to 4	
	FY 2001 Actual	As of 7/1/01	As of 3/26/02		Increase (Decrease)	% Change
Resources by Type						
Taxes - Current Property	338,778,450	361,587,082	361,587,082	392,488,462	30,901,380	9%
Taxes - Other Than Current Property	221,068,483	185,640,000	185,640,000	208,952,419	23,312,419	13%
Licenses, Permits, Franchises	18,719,748	17,187,663	17,782,914	17,536,712	349,049	2%
Fines, Forfeitures, Penalties	26,219,593	36,681,188	37,394,784	27,543,279	(9,137,909)	-25%
Revenue From Use Of Money/Property	68,658,616	52,914,180	53,102,394	32,667,469	(20,246,711)	-38%
Aid From Govt Agencies-State	667,577,511	782,924,462	804,803,479	803,141,662	20,217,200	3%
Aid From Govt Agencies-Federal	291,567,177	355,001,616	358,879,895	373,325,650	18,324,034	5%
Charges For Current Services	285,570,580	322,414,648	330,561,426	356,281,931	33,867,283	11%
Transfers	250,502,065	312,319,642	419,074,401	292,415,601	(19,904,041)	-6%
Other Revenues	536,034,291	463,194,557	478,030,381	526,714,417	63,519,860	14%
Total Revenues	2,704,696,514	2,889,865,038	3,046,856,756	3,031,067,602	141,202,564	5%
Resources by Agency						
Special Programs And Reserves	21,593,169	23,559,231	106,903,251	24,593,412	1,034,181	4%
Legislative And Executive Departments	263,423,837	235,444,860	232,921,146	228,055,461	(7,389,399)	-3%
General Services Agency	65,108,135	61,883,372	71,383,585	36,790,547	(25,092,825)	-41%
SCV Health and Hospital System	943,063,898	951,514,250	971,671,695	1,038,156,851	86,642,601	9%
Children, Seniors, And Families	385,820,552	483,029,381	478,874,604	514,557,864	31,528,483	7%
Law And Justice Departments	266,018,778	318,645,595	328,922,712	300,188,563	(18,457,032)	-6%
Environmental Resources Agency	71,269,454	74,693,399	84,584,963	84,256,465	9,563,066	13%
Employee Services Agency	39,412,923	61,784,792	61,794,242	59,331,486	(2,453,306)	-4%
Finance Agency	545,997,833	570,427,689	570,227,676	621,857,665	51,429,976	9%
Roads And Airports Departments	48,211,497	57,507,205	88,197,618	64,199,229	6,692,024	12%
Fire Districts	54,776,438	51,375,264	51,375,264	59,080,059	7,704,795	15%
Total Revenues	2,704,696,514	2,889,865,038	3,046,856,756	3,031,067,602	141,202,564	5%

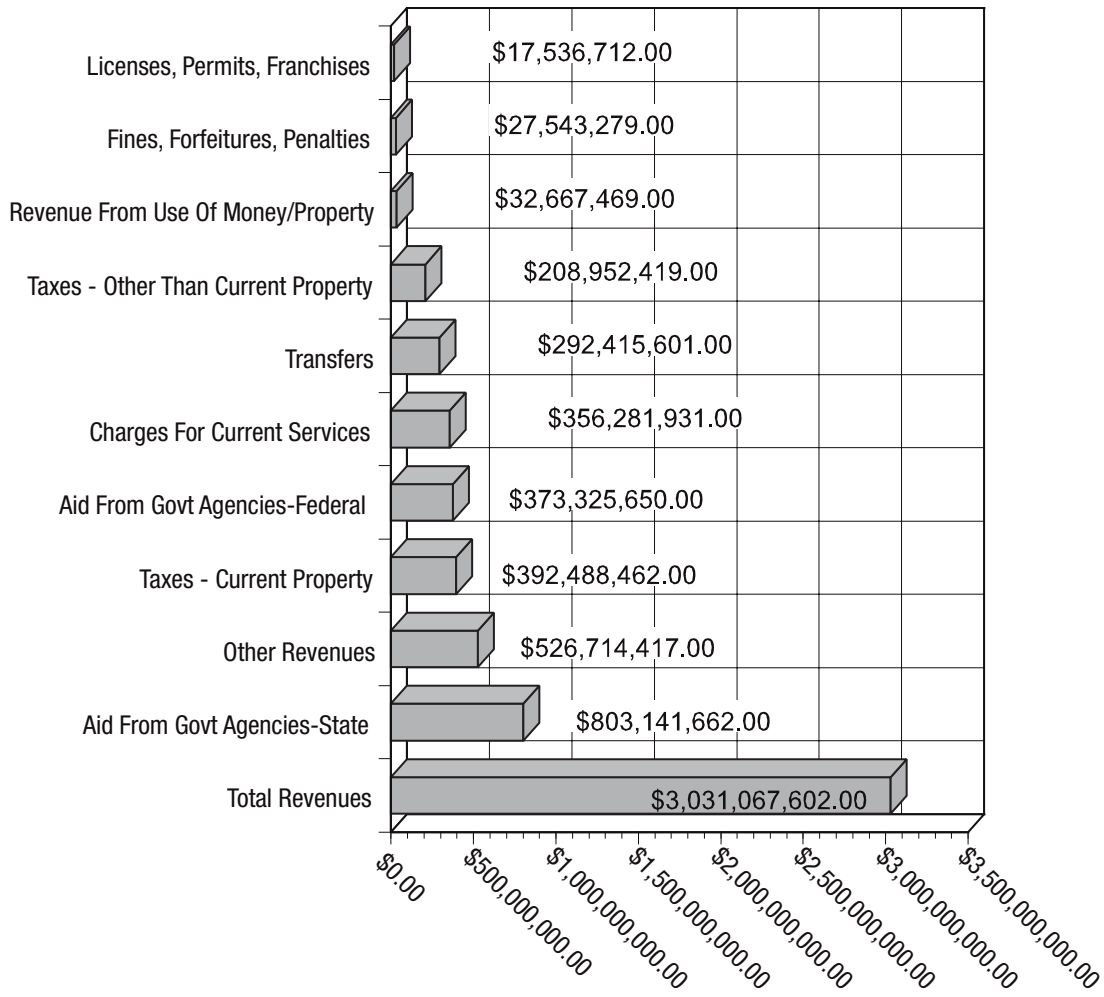


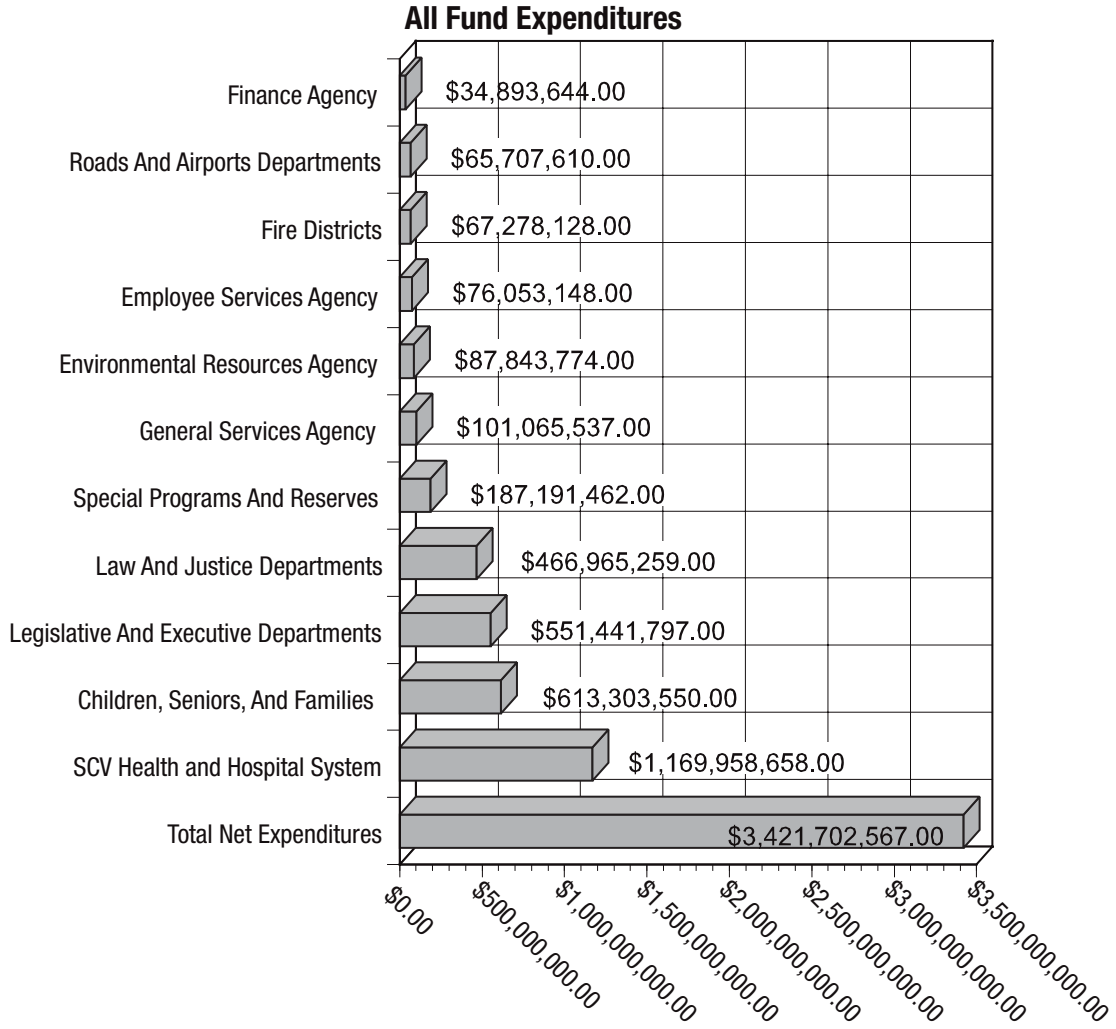
Permanent Authorized Positions (FTEs)

	FY 2002 Positions		FY 2003	Difference	
	As of 7/1/01	As of 3/26/02	Recommended	(3-1)	% Change
Legislative And Executive	1,077.25	1,067.25	1,065.25	-12	-1%
General Services Agency	570.5	573.5	568.5	-2	-.3%
Employee Services Agency	193	196	193	0	0%
Finance Agency	307	310	315	8	2.6%
Law And Justice Departments	3769	3776	3783.5	14.5	.4%
Children, Seniors And Families	3424	3395	3343	-81	-2.4%
Hospital And Clinics	5,782.71	5,873.46	5,968.11	185.4	3.2%
Environmental Resources Agency	503.75	520.75	518	14.25	2.8%
Roads And Airports Departments	306	307	306	0	0%
Total Positions	15,933.21	16,018.96	16,060.36	127.15	.7%



All Fund Resources





Countywide Budget Summary (General Fund)

	FY 2002 Appropriations			Columns 2 to 4		
	FY 2001 Actual	As of 7/1/01	As of 3/26/02	FY2003 Recommended	Increase (Decrease)	% Change
Expenditures by Agency						
Special Programs And Reserves	114,773,490	191,640,138	328,700,339	187,191,462	(4,448,676)	-2%
Legislative And Executive Departments	55,166,638	78,256,038	93,183,966	73,417,183	(4,838,855)	-6%
General Services Agency	83,730,707	91,033,225	93,023,354	70,181,353	(20,851,872)	-23%
SCV Health and Hospital System	327,011,834	406,381,058	428,744,143	432,918,253	26,537,195	7%
Children, Seniors, And Families	442,294,481	573,138,668	569,819,470	613,303,550	40,164,882	7%
Law And Justice Departments	384,813,895	436,463,627	453,698,017	466,855,259	30,391,632	7%
Environmental Resources Agency	12,449,884	13,716,715	14,561,251	15,505,647	1,788,932	13%
Employee Services Agency	10,441,100	10,731,402	11,025,472	11,142,526	411,124	4%
Finance Agency	16,234,034	14,034,116	17,376,385	22,123,713	8,089,597	58%
Total Net Expenditures	1,446,916,063	1,815,394,987	2,010,132,397	1,892,638,946	77,243,959	4%
Expenditures by Object						
Salaries And Employee Benefits	669,753,793	777,081,496	782,011,437	856,112,295	79,030,799	10%
Services And Supplies	729,248,025	917,062,561	957,395,477	972,351,002	55,288,441	6%
Other Charges	14,853,476	11,247,661	11,905,461	9,245,123	(2,002,538)	-18%
Fixed Assets	16,913,290	21,627,608	56,276,952	30,936,172	9,308,564	43%
Operating/Equity Transfers	137,292,356	147,551,212	234,800,456	120,611,389	(26,939,823)	-18%
Reserves		79,725,110	113,777,503	72,570,378	(7,154,732)	-9%
Subtotal Expenditures	1,568,060,940	1,954,295,648	2,156,167,286	2,061,826,359	107,530,711	6%
Expenditure Transfers	(121,144,877)	(138,900,661)	(146,034,889)	(169,187,413)	(30,286,752)	22%
Total Net Expenditures	1,446,916,063	1,815,394,987	2,010,132,397	1,892,638,946	77,243,959	4%
Resources by Type						
Taxes - Current Property	264,106,726	287,539,564	287,539,564	308,122,404	20,582,840	7%
Taxes - Other Than Current Property	29,594,974	31,891,000	31,891,000	53,580,219	21,689,219	68%
Licenses, Permits, Franchises	10,120,455	8,124,888	8,720,139	7,583,050	(541,838)	-7%
Fines, Forfeitures, Penalties	18,788,273	27,925,388	28,638,984	18,233,129	(9,692,259)	-35%
Revenue From Use Of Money/Property	27,531,492	26,161,343	26,349,557	18,132,372	(8,028,971)	-31%
Aid From Govt Agencies-State	620,862,201	730,588,798	743,210,507	741,539,354	10,950,556	1%
Aid From Govt Agencies-Federal	280,926,093	350,298,665	352,670,060	366,498,699	16,200,034	5%
Charges For Current Services	90,837,979	93,170,281	100,315,722	106,288,161	13,117,880	14%
Transfers	89,502,265	117,422,615	193,109,491	117,382,820	(39,795)	0%
Other Revenues	52,793,515	40,272,445	48,516,986	49,278,738	9,006,293	22%
Total Revenues	1,485,063,973	1,713,394,987	1,820,962,010	1,786,638,946	73,243,959	4%
Resources by Agency						
Special Programs And Reserves	21,593,169	23,559,231	106,903,251	24,593,412	1,034,181	4%
Legislative And Executive Departments	5,108,032	18,890,073	15,927,861	14,400,000	(4,490,073)	-24%
General Services Agency	5,390,699	5,479,561	6,008,896	4,467,069	(1,012,492)	-18%
SCV Health and Hospital System	258,670,588	294,056,285	313,899,386	307,753,036	13,696,751	5%
Children, Seniors, And Families	385,820,552	483,029,381	478,874,604	514,557,864	31,528,483	7%
Law And Justice Departments	262,668,260	318,487,595	328,764,712	300,078,563	(18,409,032)	-6%



Countywide Budget Summary (General Fund)

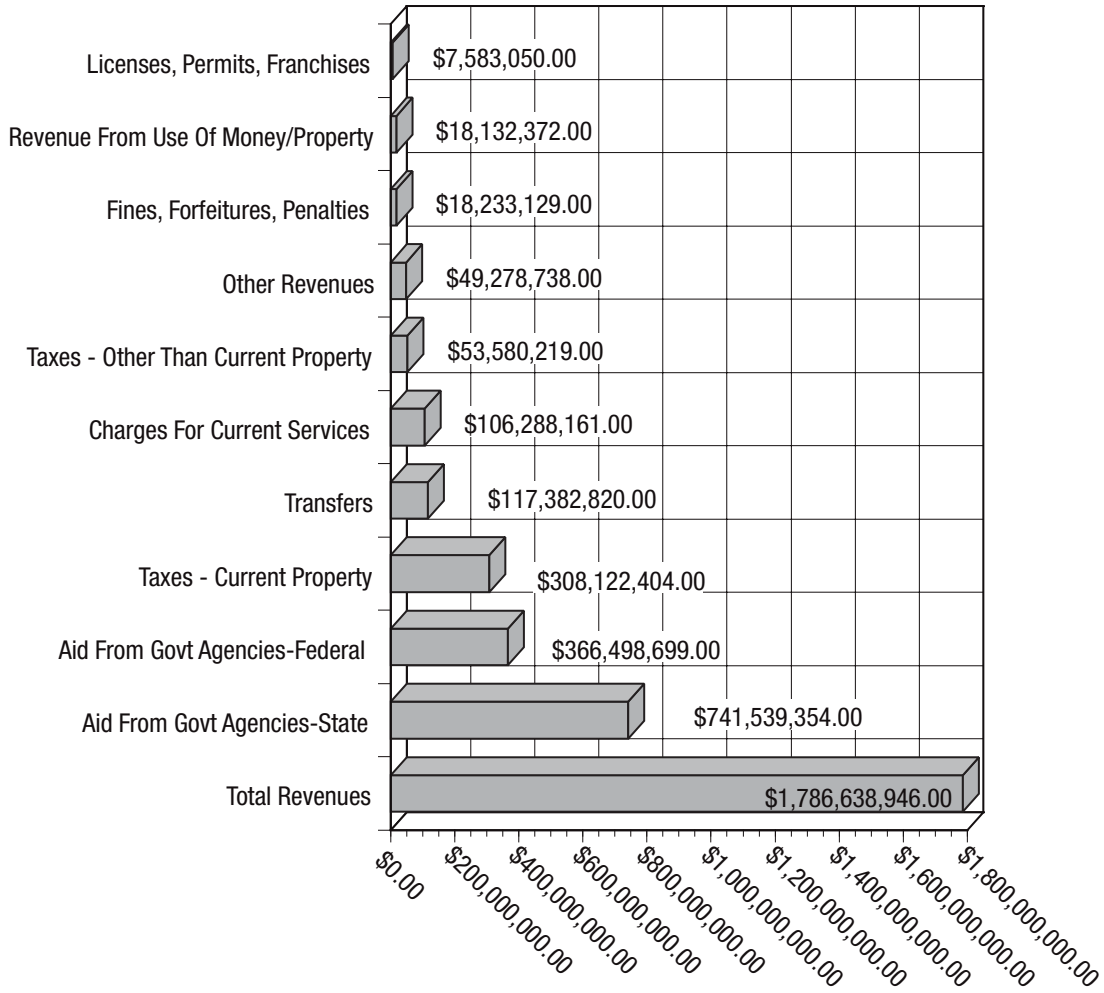
	FY 2002 Appropriations			Columns 2 to 4		
	FY 2001 Actual	As of 7/1/01	As of 3/26/02	FY2003 Recommended	Increase (Decrease)	% Change
Environmental Resources Agency	9,605,483	9,035,022	9,916,024	10,088,516	1,053,494	12%
Employee Services Agency	2,150,967	364,300	373,750	363,721	(579)	0%
Finance Agency	534,056,223	560,493,539	560,293,526	610,336,765	49,843,226	9%
Total Revenues	1,485,063,973	1,713,394,987	1,820,962,010	1,786,638,946	73,243,959	4%

Permanent Authorized Positions (FTEs)

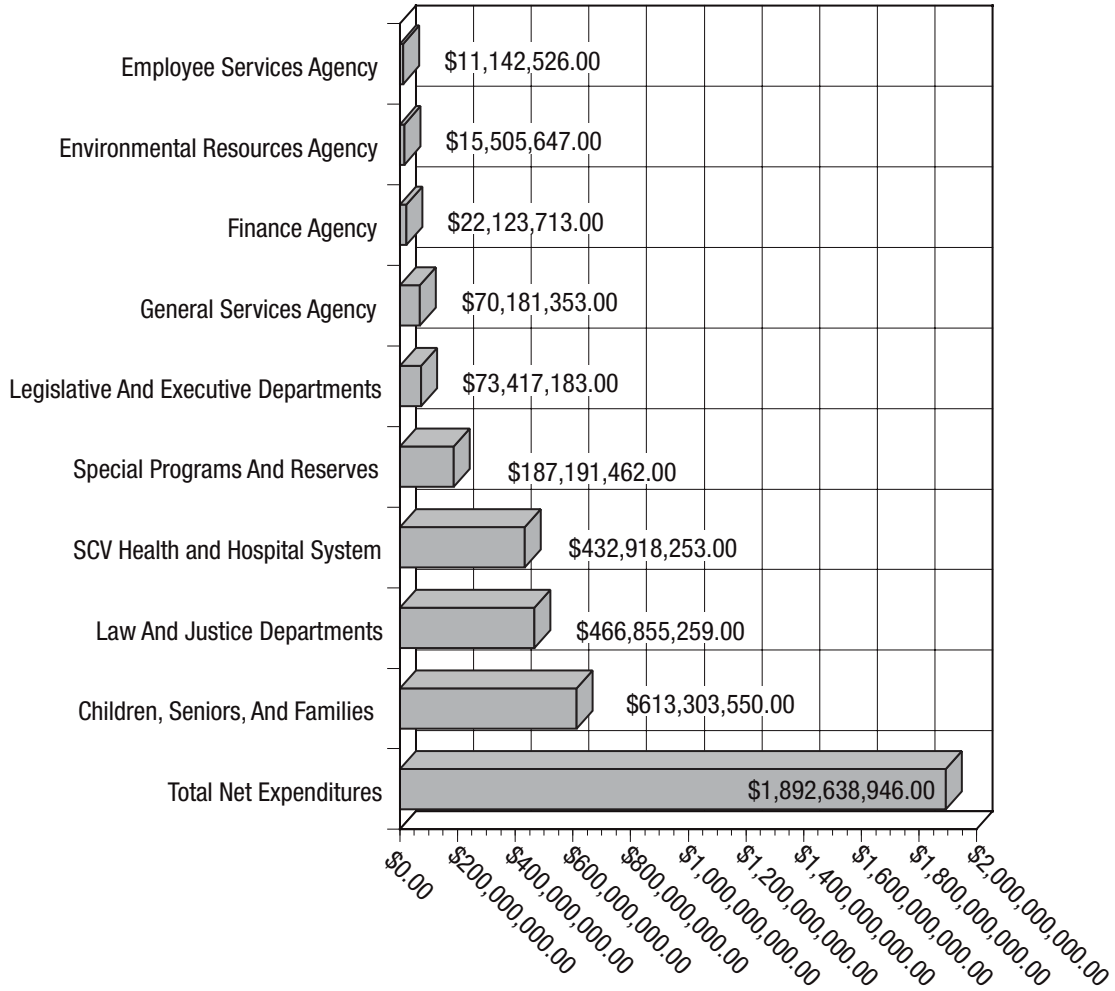
	FY 2002 Positions		FY 2003	Difference	
	As of 7/1/01	As of 3/26/02	Recommended	(3-1)	% Change
Legislative And Executive	639	641	639	0	0%
General Services Agency	496.5	499.5	496.5	0	0%
Employee Services Agency	140	143	142	0	1.4%
Finance Agency	307	310	315	8	2.6%
Law And Justice Departments	3769	3776	3783.5	14.5	.4%
Children, Seniors And Families	3424	3395	3343	-81	-2.4%
Hospital And Clinics	1,686.2	1750.7	1721.2	35	2.1%
Environmental Resources Agency	155.5	160.5	154.5	-1	-.6%
Total Positions	10,617.2	10,675.7	10,594.7	-22.5	-.2%



General Fund Resources



General Fund Expenditures



Budget User's Guide

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

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 will be reviewing 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:

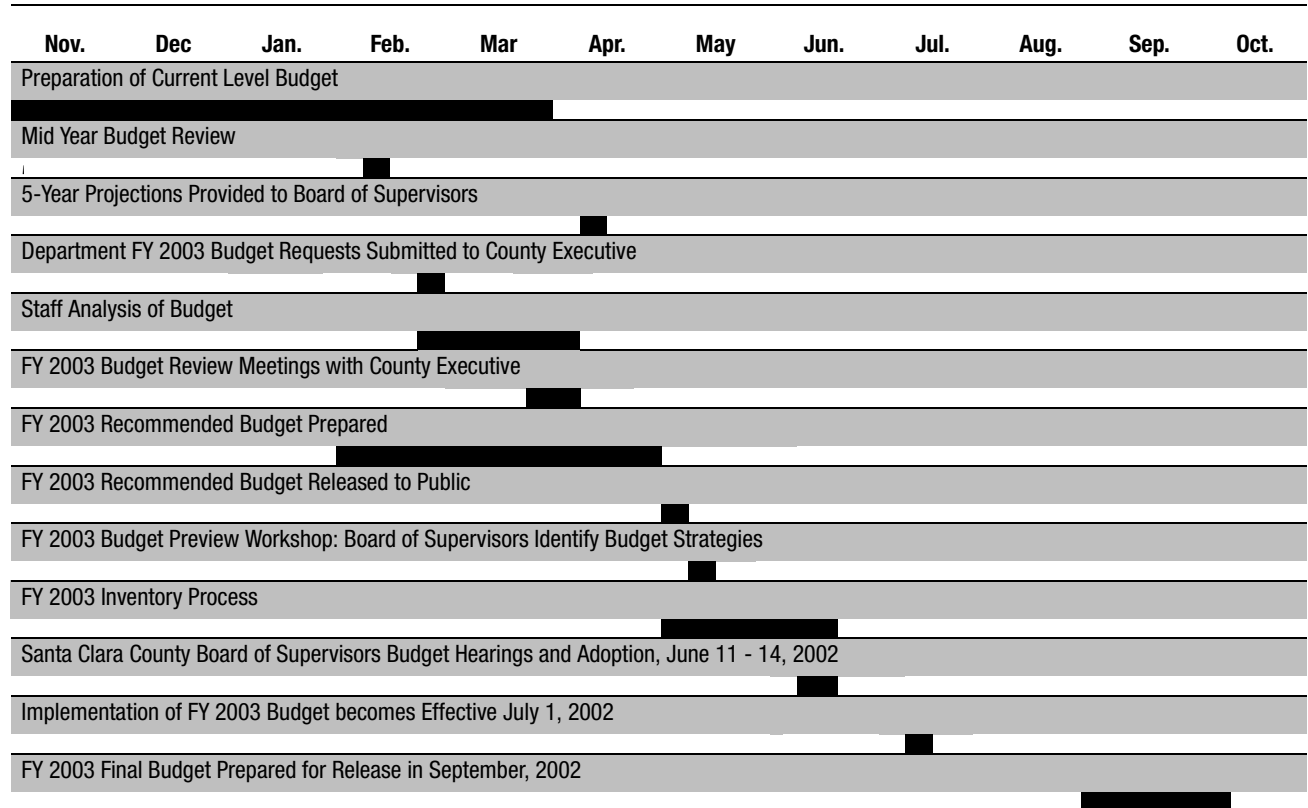
- Public Health Department
- Mental Health Department
- Alcohol and Drug Services
- Children’s Shelter and Custody Health Services
- Community Outreach Services
- Valley Health Plan

- 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



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)

In each Budget Unit Section is a report called “**Major Changes to the Budget.**” Below are paragraphs describing where you can find information related to the stages of the budget.

Current Modified Budget (CMB):

The CMB phase provides a process by which the adjustments are made to the budget amounts with which departments start the fiscal year. Through approval of salary ordinance amendments and budget modifications, the Board authorizes these changes, and a cumulative total is kept over the course of the year. CMB actions are totaled in the section titled “Board-Approved Adjustments During FY 2002.”

Current Level Budget (CLB):

The CLB provides the baseline for the new budget year by identifying the cost of providing the approved current level of service at next year’s cost. The County Executive’s Office of Budget and Analysis works with the departments to establish an accurate figure reflecting known increases or decreases based on the following, which are described in “Costs to Maintain Program Services for FY 2002:”

- Salary and Benefit Adjustment:** changes in number of positions and in salary and benefit costs

- Internal Service Fund Adjustment:** changes in the rates charged for intragovernmental services which were provided to departments in the previous year, or if services are no longer being provided
- Other Adjustments:** changes in revenue projections, and removal of one-time costs from the prior year

Recommended Budget (REC):

Once the base budget costs become clear, the Administration can look at projected expenditures and revenues, and determine what will be necessary to develop a balanced budget. Recommendations are then developed, based on department requests and responses to necessary reductions. The Recommended Budget provides the County Executive’s recommendations for funding levels for each department which maximize the value of expenditures, reflect stated priorities, and result in a balance between revenue and expenditures. REC actions are described in the Recommended Budget detail in the section titled, “Recommend Changes for FY 2003.”

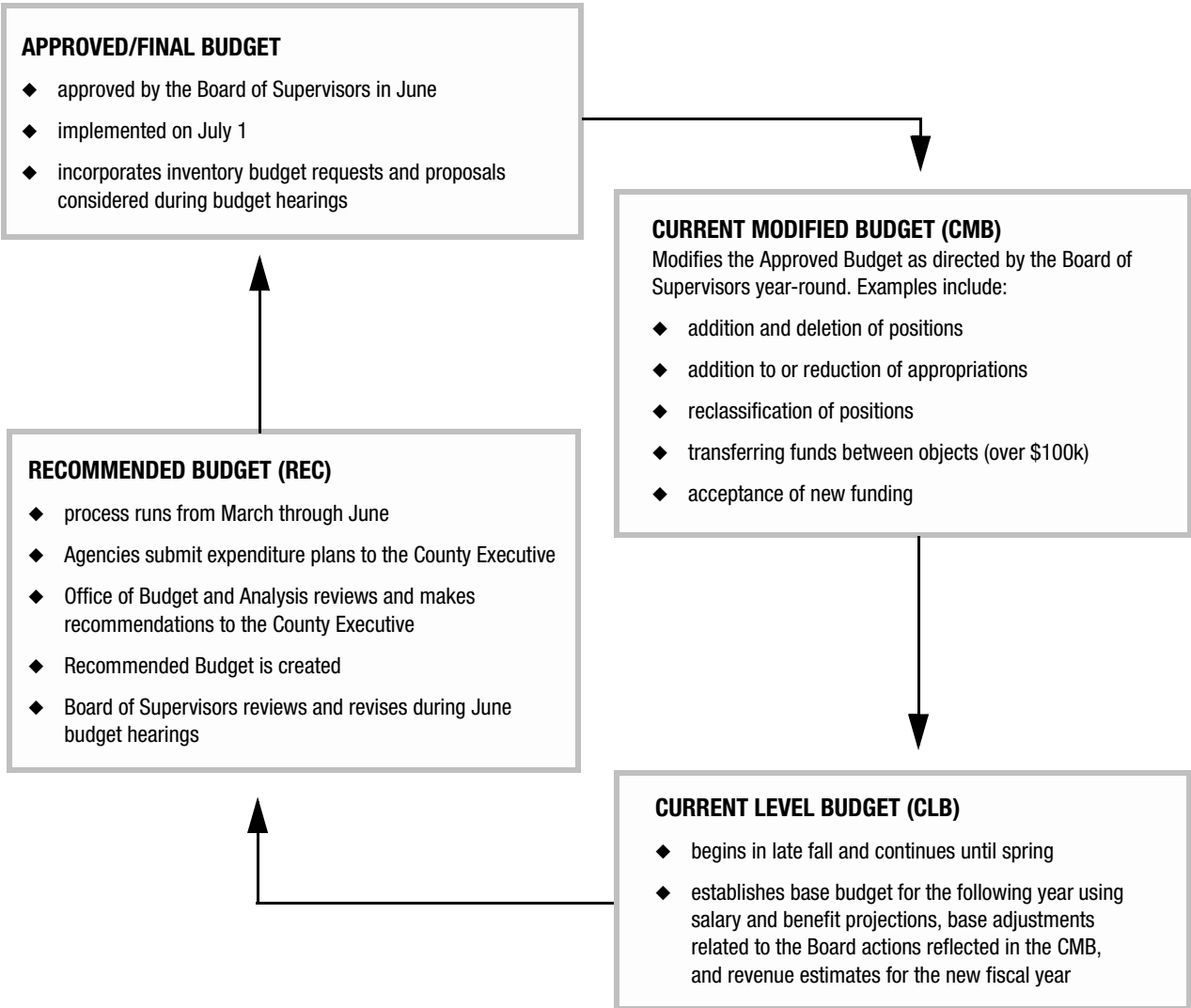
The *total* budget in each cost center recommended for FY 2003 is at the bottom of each of the cost center pages.

Final or Approved Budget:

The Board, through its committees and in public session, will review the County Executive’s recommendations, making revisions as they see fit. An inventory of 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 hearings. At the conclusion of the public budget hearings in June, the Board will adopt an Approved Budget which sets the funding levels for County departments for the following year. These approved budget amounts are published in a separate document, the Final Budget.

The figure on the next page illustrates the relationship and overlapping nature of the budget phases.

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

FY 2002 Approved positions, appropriations, and revenues for this cost center for FY 2002.

Title of Fund for which appropriations and revenues are being described.

Positions, Appropriations, and Revenues - Starting with July 2001, increases or decreases during FY 2002, and recommended increases or decreases for FY 2003.

Adjustments to this cost center, approved by the Board of Supervisors during FY 2002.

Salary and benefit changes required to maintain the current program services.

Internal Service Funds (ISF) adjustments required to maintain the current program services. This line reflects the fiscal impact of ISF rate changes and the annualization of any partial year changes approved by the Board in FY 2002.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2002, annualization of partial year changes approved by the Board in FY 2002, adjustments to revenues to reflect FY 2003 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2002 level of service in FY 2003.

County Executive recommended changes to the current level of service for FY 2003.

Subtotal of FY 2002 Approved Budget levels and all adjustments.

Subtotal of all changes recommended by the County Executive for FY 2003.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2003. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2003.

Major Changes to the Budget			
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	552,774	203,973
Board Approved Adjustments During FY 2002		33,241	24,607
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(13,173)	
Internal Service Funds Adjustment		29,627	
Other Required Adjustments		(33,241)	(28,580)
Subtotal	2.0	569,228	200,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		17,197	0
1. Add 2 Emergency Planning Coordinators and 1 Secretary I/II	3.0	176,373	
The addition of two (2) Emergency Planning Coordinator positions and a Secretary I position will provide staff to monitor and improve the County's role in providing assistance to residents and organizations in preparing for, responding to, and recovering from disasters. One-time equipment costs are included.			
2. Upgrade Computer System		78,320	
The Office of Emergency Services Computer Upgrade Project was approved by the Information Technology Committee. Funds will be used to replace 10-year old computers that are slow and difficult to maintain.			
Subtotal	3.0	271,890	0
Total Recommendation	5.0	841,118	200,000



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 Hearings

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

Budget Unit

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

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 hearings. 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

Information Services Department
Budget Unit 0145

Clerk of the Board
Budget Unit 0106

County Counsel
Budget Unit 0120

Assessor
Budget Unit 0115

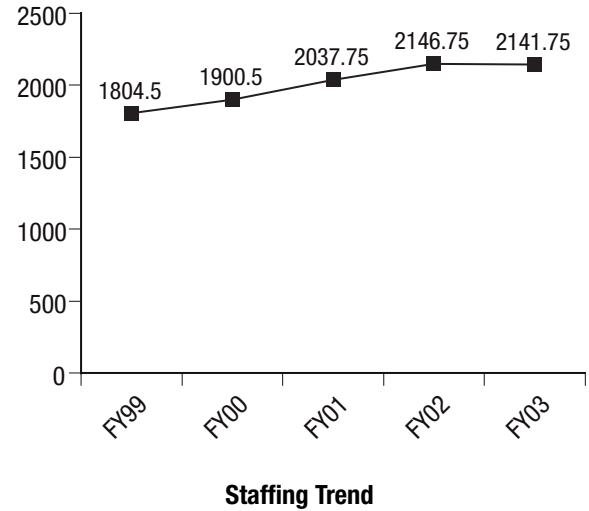
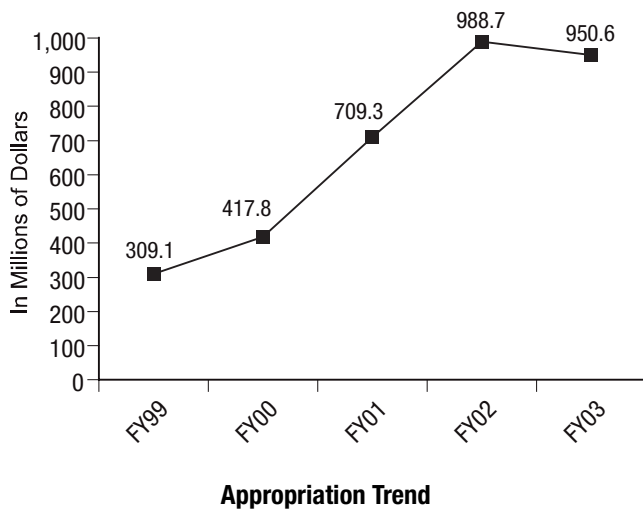
County Library
Budget Unit 0610

General Services Agency
Budget Units 0135, 0140, 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 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0119	OBA Special Programs	114,773,490	145,504,604	247,390,827	131,191,462	(14,313,142)	-10
0910	Appropriations-Contingencies		46,135,534	81,309,512	56,000,000	9,864,466	21
0101	Supervisory District 1	652,878	814,940	812,440	865,230	50,290	6
0102	Supervisory District 2	604,170	814,940	812,440	865,230	50,290	6
0103	Supervisory District 3	704,138	814,940	812,440	865,230	50,290	6
0104	Supervisory District 4	759,920	814,940	812,440	865,230	50,290	6
0105	Supervisory District 5	663,246	814,940	812,440	865,230	50,290	6
0106	Clerk Of The Board	7,078,682	6,752,712	7,409,438	5,644,802	(1,107,910)	-16
0107	County Executive	8,634,460	10,268,338	10,411,553	10,402,477	134,139	1
0113	LAFCO		263,374	263,374	358,397	95,023	36
0115	Assessor	16,308,521	32,295,904	35,942,797	27,959,690	(4,336,214)	-13
0117	Measure B Trans Improvement Pgm	114,224,010	420,001,604	428,427,404	417,082,956	(2,918,648)	-1
0120	County Counsel	4,069,548	5,473,006	5,560,831	4,869,288	(603,718)	-11
0140	Registrar Of Voters	6,038,203	6,693,569	8,957,267	8,524,144	1,830,575	27
0145	Information Services Department	32,374,702	43,905,318	54,270,230	44,424,340	519,022	1
0610	County Library	20,554,947	24,363,495	24,869,656	27,849,553	3,486,058	14
0118	Purchasing	1,641,701	3,506,330	3,566,811	2,428,393	(1,077,937)	-31
0135	GSA Intragovernmental Services	19,326,751	34,541,885	43,919,457	34,081,866	(460,019)	-1
0190	GSA Communications	10,116,695	10,224,509	11,147,584	8,982,938	(1,241,571)	-12
0263	Facilities Department	88,345,472	98,034,902	193,307,189	55,572,340	(42,462,562)	-43
0130	HR, LR, and EOED	9,850,074	32,422,100	32,700,872	27,861,857	(4,560,243)	-14
0132	Department of Risk Management	34,635,029	39,270,030	41,403,000	48,191,291	8,921,261	23
0110	Controller Treasurer	(13,291,370)	(15,539,496)	(15,116,254)	(7,135,177)	8,404,319	-54
0112	Tax Collector	5,642,584	6,034,113	8,220,340	7,629,384	1,595,271	26
0114	County Clerk/Recorder	6,581,370	8,322,099	8,605,913	9,430,551	1,108,452	13
0148	Department Of Revenue	4,466,884	4,872,027	4,872,027	5,263,780	391,753	8
0810	Controller-County Debt Service	25,836,010	21,326,576	21,984,376	19,705,105	(1,621,471)	-8
Total Expenditures		520,592,115	988,747,233	1,263,486,404	950,645,587	(38,101,646)	-8%



Revenues by Department

BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0119	OBA Special Programs	21,593,169	23,559,231	106,903,251	24,593,412	1,034,181	4
0101	Supervisory District 1	4					
0102	Supervisory District 2	1,119					
0103	Supervisory District 3	1					
0104	Supervisory District 4	4					
0105	Supervisory District 5	2,599					
0106	Clerk Of The Board	272,046	160,163	220,163	127,471	(32,692)	-20
0107	County Executive	4,096,187	1,170,000	1,245,000	1,104,000	(66,000)	-6
0113	LAFCO		263,806	263,806	285,306	21,500	8
0115	Assessor	1,079,367	14,964,360	10,800,083	9,128,149	(5,836,211)	-39
0117	Measure B Trans Improvement Pgm	206,316,982	164,000,000	164,000,000	157,260,000	(6,740,000)	-4
0120	County Counsel	940,521	835,425	835,425	1,255,255	419,830	50
0140	Registrar Of Voters	2,112,764	1,443,125	2,376,125	2,595,125	1,152,000	80
0145	Information Services Department	23,913,769	29,745,207	29,774,601	31,272,927	1,527,720	5
0610	County Library	24,688,474	22,862,774	23,405,943	25,027,228	2,164,454	9
0118	Purchasing	243,621	140,000	140,000	513,130	373,130	267
0135	GSA Intragovernmental Services	18,730,945	18,620,625	21,553,383	19,643,863	1,023,238	5
0190	GSA Communications	2,765,093	2,878,184	2,914,019	1,256,902	(1,621,282)	-56
0263	Facilities Department	43,368,476	40,244,563	46,776,183	15,376,652	(24,867,911)	-62
0130	HR, LR, and EOED	1,770,760	20,560,606	20,570,056	15,984,522	(4,576,084)	-22
0132	Department of Risk Management	37,642,163	41,224,186	41,224,186	43,346,964	2,122,778	5
0110	Controller Treasurer	217,992,510	223,765,491	223,903,235	247,043,253	23,277,762	10
0112	Tax Collector	277,892,947	300,383,940	299,971,183	326,851,630	26,467,690	9
0114	County Clerk/Recorder	29,209,627	28,850,839	28,925,839	27,914,574	(936,265)	-3
0148	Department Of Revenue	7,867,787	7,161,654	7,161,654	7,957,847	796,193	11
0810	Controller-County Debt Service	13,034,962	10,265,765	10,265,765	12,090,361	1,824,596	18
	Total Revenues	935,535,897	953,099,944	1,043,229,900	970,628,571	17,528,627	18%

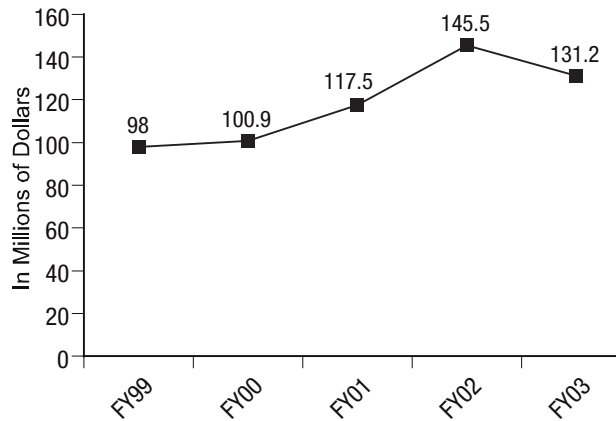


Special Programs and Reserves

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 Office of Budget and Analysis.

In addition to the major appropriations discussed below, there are a wide variety of other programs funded in the Special Programs budget, including \$5.4 million to operate 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.



Appropriation Trend

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

County Executive's Recommendation

General Fund Subsidy to SCVMC

The largest of the appropriations in the Special Programs budget is the General Fund subsidy to Santa Clara Valley Medical Center (SCVMC). 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.

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	35.5
Subtotal General Fund Subsidy	104.0
Technology Project for HIPAA (One-time)	1.1
Total General Fund Subsidy	105.1
Reimbursement of SCVHHS Central Services	14.5
Total General Fund Cost	119.6

The FY 2003 base budget assumptions included a \$26 million increase in the General Fund subsidy to SCVMC. That assumption is reversed in this budget and SCVMC reserves will be used in lieu of increasing General Fund support.

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



Health Information Portability and Accountability Act (HIPAA) Project

A one-time General Fund appropriation of \$1.1 million is 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.

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

Tobacco Settlement Reserve

This budget assumes \$21 million in Tobacco Settlement revenue. Per prior Board direction, \$12 million is allocated to support debt service at Valley Medical Center and \$5.1 million is allocated for a variety of other health-related programs. The remaining \$2.9 million has historically been reserved in the Special Programs budget pending Board allocation.

Tobacco Settlement Funds

	FY 2002	FY 2003
Tobacco Settlement Revenue	\$20,000,000	\$21,000,000
Use of Funds		
Debt Service for Hospital	12,000,000	12,000,000
Health Kids Initiative	3,000,000	3,000,000
Tobacco Prevention Program	1,000,000	1,000,000
IHSS Health Insurance Premium	542,736	936,831
North County Primary Care Clinic	321,005	321,005
Mayview Clinic	40,000	40,000
Health Realization	202,164	202,164
FY 2003 Reduction Strategy		3,500,000
Unallocated Reserve	2,894,095	0
Total	\$20,000,000	\$21,000,000

The County Executive recommends the elimination of this reserve, allocating \$394,095 to cover increased costs related to In-Home Support Services and using the remaining \$3.5 million to help reduce the budget deficit, by supporting existing health department services. Were the reserve to remain untouched, additional reductions from operating department budgets would be required to balance the FY 2003 budget.

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

Reserve for Economic Uncertainty

The Reserve for Economic Uncertainty was first established in FY 1998 at \$13 million. In FY 2002 the reserve was approved at \$20.8 million and reduced

slightly (by \$364,000) during the year to fund cost-based contracting efforts in the Department of Drug and Alcohol Services. This budget further reduces the reserve to \$5.5 million. Were the reserve to remain untouched, additional reductions from operating department budgets would be required to balance the FY 2003 budget.

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

Additional Reductions

A variety of additional reductions in the Special Programs budget are recommended as part of the overall strategy for balancing the FY 2003 budget. The proposed reductions reflect cost-saving measures that will not significantly impact current service levels.

County Fair Subsidy

The General Fund subsidy to the County Fair is reduced by \$200,000.

Technology Support for the Office of Budget & Analysis

Ongoing funds for external systems support for the Office of Budget and Analysis are reduced by \$29,569.

Unanticipated Legal Expense

Ongoing funds for unanticipated legal expenses are reduced by \$30,000.

Comprehensive Performance Management (CPM)

Training funds for CPM are reduced by \$175,000, leaving an ongoing appropriation of approximately \$50,000 to support the publishing of the Service Quality Annual Report. A new, one-time appropriation to support continued development of a performance-based budget with a supporting performance measurement system is discussed below.

Total Reduction: (\$345,569)

One-Time Appropriations

Early Retirement Reserve

A one-time reserve is recommended 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



Performance Measure and Data Development

Recommendation: Appropriate an additional \$400,000 in one-time funds for use in furthering the County's performance management and measurement efforts.

Background: As a result of the efforts undertaken to date in the areas of Comprehensive Performance Management and Performance-based Budgeting, departments are working on the continued development of performance measures. These funds are for the purpose of obtaining additional assistance and possibly tools to develop performance measures and gather performance data at the policy, management, and financial levels.

For additional information about Performance-based Budgeting, please see the status report in the front of this document.

Link to Desired Results and Board Priorities: This allocation reinforces Board priorities to utilize one-time solutions during the short-term budget shortfall, and to focus on strategies which can demonstrate effectiveness and reduce long-term costs to the County.

Total One-Time Cost: \$400,000

Special Programs — Budget Unit 0119 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1001	Special Programs	114,877,279	142,533,933	243,748,935	126,476,785	(16,057,148)	-11
1002	IHSS Program	(103,789)	2,970,671	3,641,892	4,714,677	1,744,006	59
Total Expenditures		114,773,490	145,504,604	247,390,827	131,191,462	(14,313,142)	-10%

Special Programs — Budget Unit 0119 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1001	Special Programs	21,593,169	21,351,557	104,695,577	22,351,557	1,000,000	5
1002	IHSS Program		2,207,674	2,207,674	2,241,855	34,181	2
Total Revenues		21,593,169	23,559,231	106,903,251	24,593,412	1,034,181	4%



Special Programs — Cost Center 1001 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		142,533,933	21,351,557
Board Approved Adjustments During FY 2002		100,900,658	83,344,020
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		24,588,876	
Other Required Adjustments		(101,059,957)	(82,344,020)
	Subtotal	166,963,510	22,351,557
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
HIPAA Project		1,100,000	0
ISD Service Cost Reduction		(189,121)	
Reduce General Fund Grant Base Adjustment for SCVMC		(26,000,000)	
		(2,500,000)	
1. Eliminate Tobacco Settlement Reserve			
This action eliminates the Tobacco Settlement Reserve.			
		(15,000,000)	
2. Reduce Reserve for Economic Uncertainties			
		(434,569)	
3. Additional Reductions to Balance the FY 2003 Budget			
Additional reductions proposed as part of the overall strategy for balancing the FY 2003 budget:			
◆ General Fund subsidy to the County Fair - (\$200,000)			
◆ Technology support for the Office of Budget & Analysis - (\$29,569)			
◆ Training funds for Comprehensive Performance Management - (\$49,908)			
◆ Funding for unanticipated legal expenses - (\$30,000)			
		2,136,965	
4. One-Time Reserve for Early Retirement			
This action creates a one-time reserve for costs associated with projected early retirements resulting from the 3% at 50 benefit for safety employees.			
		400,000	
5. Professional Services for Performance-Based Budgeting			
This action provides \$400,000 in one-time funds for professional assistance on performance-based budgeting issues. FY 2003 work on this initiative will focus on the development of performance measures and data collection, storage, retrieval, reporting, and analysis issues.			
	Subtotal	0.0	0
Total Recommendation		126,476,785	22,351,557



IHSS Program — Cost Center 1002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		2,970,671	2,207,674
Board Approved Adjustments During FY 2002		671,221	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		2,333	
Other Required Adjustments		1,070,452	34,181
	Subtotal	4,714,677	2,241,855
Recommended Changes for FY 2003			
Total Recommendation		4,714,677	2,241,855



Appropriations for Contingencies

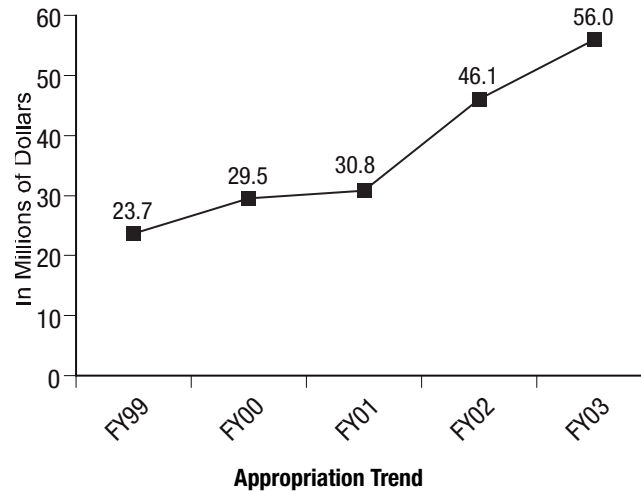
Overview

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

Contingency Appropriation

This budget includes a Contingency Reserve set at \$56 million, an increase of \$9.9 million (21.4%) over FY 2002.

The recommended funding level exceeds the Board's 2% policy level by \$22 million. This enhanced level of Contingency Reserve is recommended partially to offset the reduction of ongoing reserves and to provide the Board with additional flexibility to address the potential impacts of State and Federal budget decisions.

Salary Reserve

The FY 2003 base budget assumptions included a salary reserve of \$3,270,000 to cover anticipated realignments and reclassifications. That reserve is eliminated as part of the overall strategy for balancing the FY 2003 budget.

Departments will be required to absorb the first-year costs of realignments and reclassifications approved during FY 2003.



Appropriations-Contingencies — Budget Unit 0910 Expenditures by Cost Center

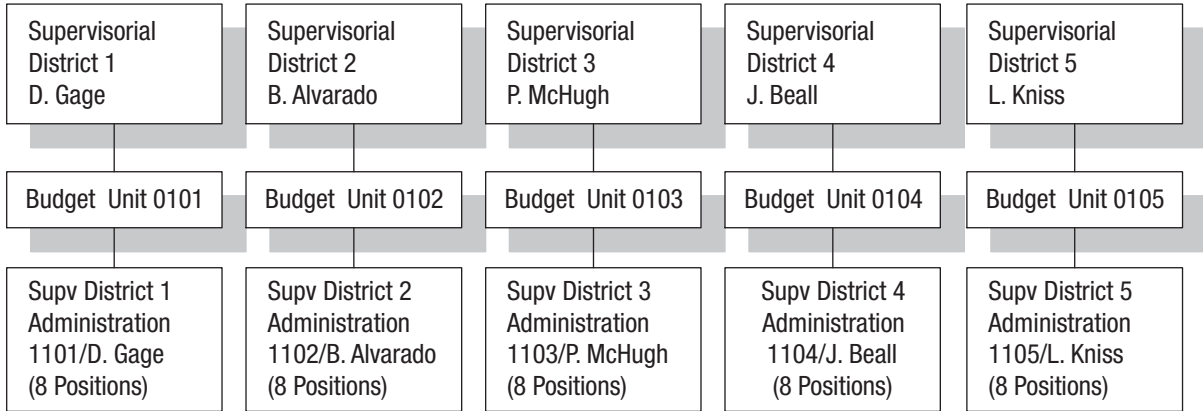
CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1010	Appropriations Contingencies		46,135,534	81,309,512	56,000,000	9,864,466	21
	Total Expenditures	0	46,135,534	81,309,512	56,000,000	9,864,466	21 %

Appropriations Contingencies — Cost Center 1010 Major Changes to the Budget

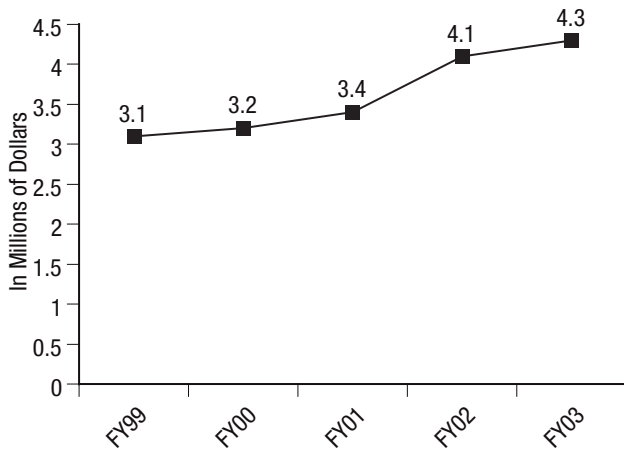
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		46,135,534	
Board Approved Adjustments During FY 2002		35,173,978	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(31,903,978)	0
	Subtotal	49,405,534	
Recommended Changes for FY 2003			
1. Eliminate Salary Reserve		(3,270,000)	
This action eliminates the Salary Reserve estimated to cover realignments covered by current agreements with various bargaining units. The realignments will be implemented as required by the agreements, but departments will have to absorb the fiscal impact of the realignments within their operating budgets.			
2. Enhanced Contingency Reserve		9,864,466	
This action increases the General Fund Contingency Reserve to \$56 million.			
	Subtotal	0.0	0
Total Recommendation		56,000,000	



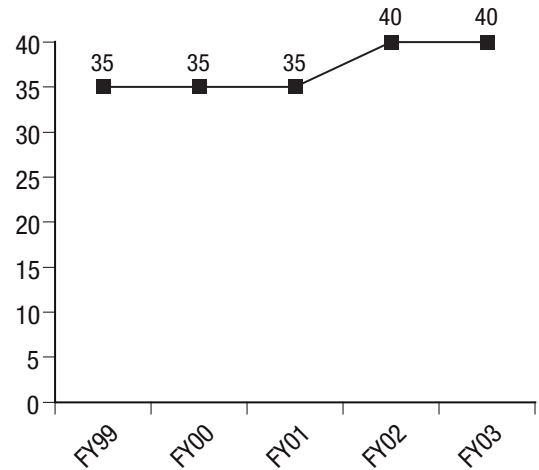
Board of Supervisors



Section 1: Finance & Government Operations



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.**

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Board of Supervisors may serve no more than three consecutive terms. The role of the Chairperson of the Board rotates each calendar year among members, and in 2002, Supervisor Donald F. Gage is the designated Chairperson. Board offices have a total staff of 40 full-time positions that support them directly. The offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

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

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

Fiscal Year 2002 Accomplishments

Health and Hospital Committee

- Completed strategic business and facility plan for the Santa Clara Valley Health & Hospital facilities
- Successful expansion and implementation of the Community Outreach Program resulting in improved access to health care, and also resulting in significant increase in number of enrollees in Federal, State, and local health insurance programs
- Successful expansion and implementation of children's health initiative. Over 30,000 children have completed applications
- Successful oversight and implementation of Proposition 36
- Successful opening of East Valley Pavilion, a residential treatment facility serving seriously mentally ill patients transitioning into more independent/permanent housing
- Expansion of oral health services in underserved communities
- Oversight of contract negotiation and full implementation of emergency medical service system countywide
- Developed and implemented integrated dual diagnosis and transitional aftercare outpatient services program, a service system countywide
- Developed and implemented integrated dual diagnosis and transitional aftercare outpatient services program, a service which includes treatment planning and prevention planning for adolescent clients
- Established Center for Learning and Achievement to ensure that children receive early/uniform assessment of learning differences or disabilities

and other medical and behavioral conditions in collaboration with Children and Family First Commission

Children, Seniors and Families Committee

- Reviewed the Senior Nutrition Evaluative Tool and created standards in 1999 that have established greater equity and accountability in our Senior Nutrition Program
- Implemented Family Strength-Based Services, a Social Services program that targets the families of neglected children and provides an intensive strategy to resolve the issues that threaten family unity
- Oversaw the improvements to the General Fund Contracts process that streamlined contracts, clarified eligibility criteria, created a training workshop, and expanded technical assistance to potential Community-Based Organization applicants
- Approved the development of a new Ombudsperson's protocol that established a publicly accessible office, guidelines for a working relationship with management, and improved procedures for resolving social worker/client issues
- Supported the allocation of CalWORKs incentive funds that enabled Social Services to collaborate with the Housing Authority to find housing for working poor families and provide essential transportation through the Guaranteed Ride Program
- Initial Phase II of the Research Project, "Disproportionate Representation of Children of Color in Santa Clara County Child Welfare System," which is designed to tract different paths children follow through the child welfare system and the decisions that influence those paths
- Monitored the progress made by the Joint Taskforce for Institutional Schools in improving educational services at the Children's Shelter, Juvenile Hall, and the Ranches

Public Safety and Justice Committee

- Oversaw successful implementation of Substance Abuse and Crime Prevention Act of 2000 (Proposition 36)
- Conducted review and made recommendation concerning the Elmwood Correctional Facility Visitation System including security and visitor access



- Provided policy review on the civil legal needs of indigent clients in Santa Clara County, including recommendations relating to funding of non-profit legal service providers
- Evaluated and made recommendations concerning the programs and services offered through the Inmate Welfare Fund
- Provided oversight on the Drug and Alcohol Department's Sober Living Environment Strategic Plan
- Supported the implementation of the Mentally Ill Offender Crime Reduction Grant Program/Providing Assistance with Linkage to Services Program (MIOCR/PALS)
- Reviewed and made recommendations pertaining to the transferring of the Family Support Division from the District Attorney's Office to a new independent department

Finance and Government Operations Committee

- Completed review of management audits of the Department of Aging and Adult Services, the Department of Family and Children's Services, the Senate Bill 90 State-Mandated Costs Claims Process, the Capital Programs Division, the Controller-Treasurer Department, and the Department of Correction, with the Board approving many audit recommendations for implementation to improve operational effectiveness and efficiency
- Expanded the Performance Based Budget Project from fifteen departments to all County departments, which will improve the Board's ability to monitor program results and to link funding requests to improvements in results
- Began formal process of monitoring implementation of Board-approved management audit recommendations to improve County staff follow-through to achieve the operational effectiveness and efficiency associated with the recommendations
- Implemented quarterly summary reports on vacancies in authorized positions by budget units, by job classifications, and by the length of time the position has been vacant. Reviewed and approved

project plan for a new Recruitment Information Management System that includes allowing job applicants to submit applications online

- Reviewed and forwarded for Board consideration staff reports on financing options (including the issuance of debt) and the design and construction of major capital facility projects, that include a potential list of 22 projects with project costs total over \$560 million

Housing, Land Use, Environment, and Transportation Committee

- Monitored the implementation of Measure B transportation projects
- Started the Airports Master Plan process
- Completed the update of the County's Historical Heritage Inventory project
- Initiated the Large Group Assembly Facility Study
- Provided support for the process to establish a Habitat Conversation Plan
- Continued to monitor the Parks Department's Strategic Master Plan

Fiscal Year 2003 Planned Accomplishments

Health and Hospital Committee

- Evaluate Health and Hospitals strategic facilities plan for future growth of community based clinics
- Oversight of the financial and operational performance of SCVHHS; evaluation of mid-year budget
- Review and monitor implementation of the Mental Health Department audit
- Continue to support the Children's Health Initiative; appraisal of outreach and enrollment efforts
- Support the identification and implementation of health projects and programs focusing on prevention, education, and early intervention
- Fulfill the governance requirements of the SCVMC and Valley Health Plan
- Track newly implemented programs such as the Diabetes Center and The Center for Learning and Achievement



Children, Seniors and Families Committee

- Direct the transition of the Department of Child Support Services from the District Attorney to the Board of Supervisors
- Establish the County policy for the Federal TANF Reauthorization Block grant with emphasis on retaining states' flexibility and the provision of supportive services such as child care and transportation
- Increase services for emancipating foster youth that develop independent living skills
- Implement Performance Based Budgeting that reflects the Board's adopted budget strategies for the Social Services Agency and the Department of Child Support Services
- Implemented the adopted Housing Task Force's recommendations to increase housing for special needs populations such as Seniors, Foster and Emancipated Youth
- Ensure that CalWORKs clients remain independent, and have access to programs that provide child care, transportation, job training, skills improvement, housing subsidies, etc.
- Find creative solutions that will address the issue of long-term shelter residents
- Continue to support programs, such as IHSS, that enable seniors to live independently in their own homes

Public Safety and Justice Committee

- Launch and oversee the multi-year implementation of a Juvenile Detention Reform initiative to address the disproportionate number of minority youth incarcerated and to strengthen community treatment alternatives for these youth
- Continue to oversee and evaluate the implementation of Proposition 36, the "Substance Abuse & Crime Prevention Act"
- Review the proposed approach of providing inmates with the right of access to courts and the right to self-representation by replacing its law libraries with a legal assistance program for inmates

- Complete implementation of the Harvey Rose Criminal Justice Study
- Monitor the implementation of recommendations from the Department of Correction Audit

Finance and Government Operations Committee

- Continue to achieve improved operational effectiveness and efficiency by implementing recommendations from management audits of the Mental Health Department, the Department of Child Support Services, the Social Services Agency Administration, the Public Health Department, the Employee Services Agency, the Probation Department, the Tax Collector's Office, and the Office of the Sheriff and Court Security
- Complete review of twenty-four hour correctional and residential facility master plan that will finish the fifth of five comprehensive planning efforts started over the last three years
- Issue bond financing on selected major capital facility projects and begin construction
- Adopt Board-level policies on using Internet technology to improve County services to residents and improve County staff productivity, deploy a new County website and complete two pilot application projects

Housing, Land Use, Environment, and Transportation Committee

- Monitor the implementation of Measure B Transportation projects
- Continue to oversee the Airports Master Plan process
- Review Parks Department Strategic Master Plan
- Continue to oversee the Countywide Housing Trust Fund to ensure the proceeds benefit those with housing needs
- Support and review the process to establish a Habitat Conservation Plan
- Review the County Roads Expressway Study
- Review the development of the County Large Group Assembly Facility Study

County Executive's Recommendation

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

Total Reduction: (\$100,000)

Supervisorial District 1 — Budget Unit 0101 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1101	Supervisorial District 1	652,878	814,940	812,440	865,230	50,290	6
Total Expenditures		652,878	814,940	812,440	865,230	50,290	6%

Supervisorial District 1 — Cost Center 1101 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	814,940	
Board Approved Adjustments During FY 2002		(3,058)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		67,791	
Internal Service Funds Adjustment		(1,450)	
Other Required Adjustments		7,159	0
	Subtotal	8.0	885,382
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(152)	0
1. Reduce Salary and Benefits		(20,000)	
	Subtotal	0.0	(20,152)
Total Recommendation	8.0	865,230	

Supervisorial District 2 — Budget Unit 0102 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1102	Supervisorial District 2	604,170	814,940	812,440	865,230	50,290	6
Total Expenditures		604,170	814,940	812,440	865,230	50,290	6%



Supervisorial District 2 — Cost Center 1102 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	814,940	
Board Approved Adjustments During FY 2002		(2,500)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		67,791	
Internal Service Funds Adjustment		(11,677)	
Other Required Adjustments		16,791	0
Subtotal	8.0	885,345	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(115)	0
1. Reduce Salary and Benefits		(20,000)	
Subtotal	0.0	(20,115)	0
Total Recommendation	8.0	865,230	

Supervisorial District 3 — Budget Unit 0103 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1103	Supervisorial District 3	704,138	814,940	812,440	865,230	50,290	6
	Total Expenditures	704,138	814,940	812,440	865,230	50,290	6%

Supervisorial District 3 — Cost Center 1103 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	814,940	
Board Approved Adjustments During FY 2002		(8,000)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		67,791	
Internal Service Funds Adjustment		56	
Other Required Adjustments		10,521	0
Subtotal	8.0	885,308	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(78)	0
1. Reduce Salary and Benefits		(20,000)	
Subtotal	0.0	(20,078)	0
Total Recommendation	8.0	865,230	



Supervisorial District 4 — Budget Unit 0104 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1104	Supervisorial District 4	759,920	814,940	812,440	865,230	50,290	6
	Total Expenditures	759,920	814,940	812,440	865,230	50,290	6%

Supervisorial District 4 — Cost Center 1104 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	814,940	
Board Approved Adjustments During FY 2002		(2,500)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		67,791	
Internal Service Funds Adjustment		416	
Other Required Adjustments		4,757	0
	Subtotal	8.0	885,404
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Telephone Service Cost Reduction		(174)	0
1. Reduce Salary and Benefits		(20,000)	
	Subtotal	0.0	(20,174)
Total Recommendation	8.0	865,230	0

Supervisorial District 5 — Budget Unit 0105 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1105	Supervisorial District 5	663,246	814,940	812,440	865,230	50,290	6
	Total Expenditures	663,246	814,940	812,440	865,230	50,290	6%



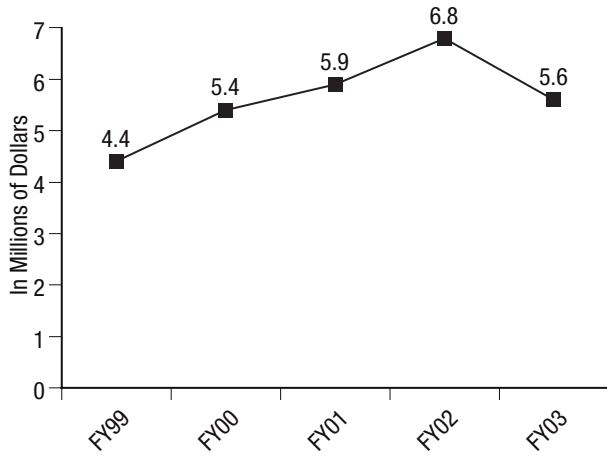
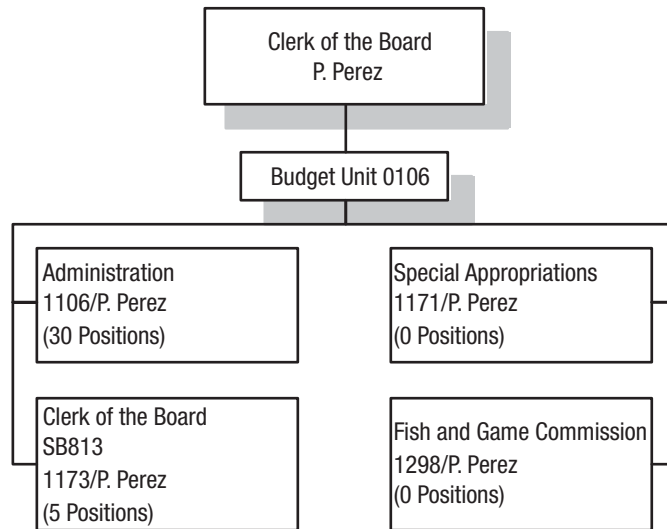
**Supervisorial District 5 — Cost Center 1105
Major Changes to the Budget**

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	814,940	
Board Approved Adjustments During FY 2002		(2,500)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		67,791	
Internal Service Funds Adjustment		(13,571)	
Other Required Adjustments		18,658	0
Subtotal	8.0	885,318	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(88)	0
1. Reduce Salary and Benefits		(20,000)	
Subtotal	0.0	(20,088)	0
Total Recommendation	8.0	865,230	

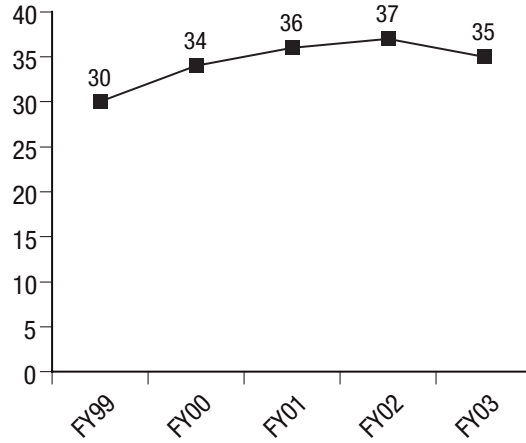
Section 1: Finance & Government Operations



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.**

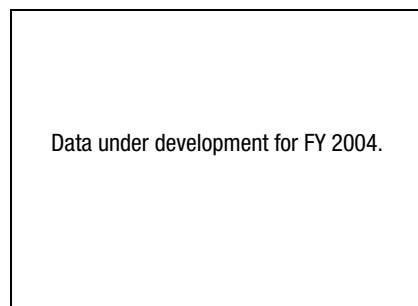


Desired Results

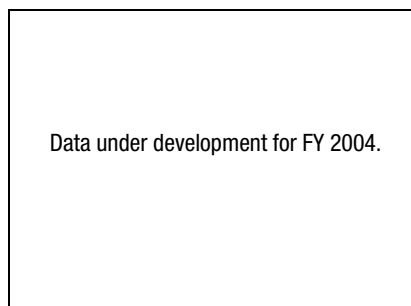
The over-arching desired result of the services provided by the Clerk of the Board's Office is to assure **satisfied, well-served customers** in which customer needs are met through timely and accurate preparation of meeting agendas, minutes, summaries and other

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

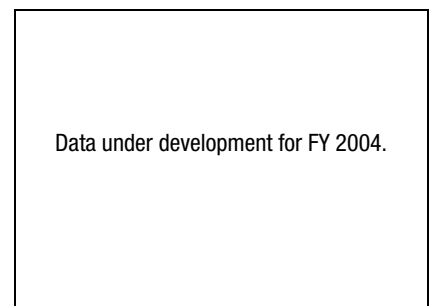
Timely preparation of meeting agendas, minutes, summaries and other material for County residents, elected officials and staff.



% of Legal Mandates Met for Meeting Management



% of Legal Mandates Met for Records Management



% of Legal Mandates and Department Timelines Met for Services to Advisory Boards and Commissions



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

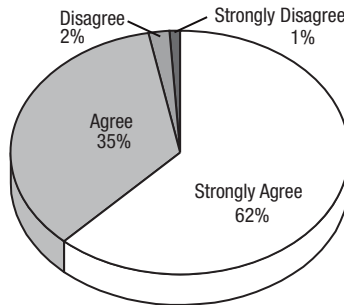
Data under development for FY 2004.

% of Department Timelines Met for Meeting Management

Data under development for FY 2004.

% of Department Timelines Met for Records Management

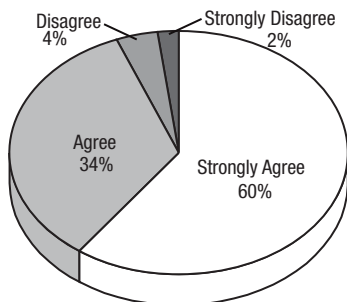
Accurate preparation of meeting agendas, minutes, summaries and other material for County residents, elected officials and staff.



Department Provides Clear and Accurate Information

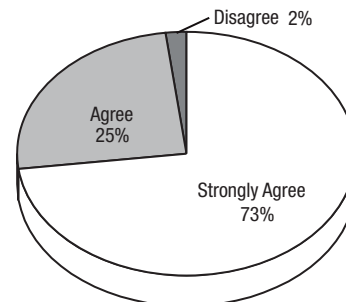
Measure: % of customers reporting in customer satisfaction survey that department provides clear and accurate information.

Information available and provided upon customer request.



Department Provides Timely Response

Measure: % of customers reporting in customer satisfaction survey that department provides timely response.

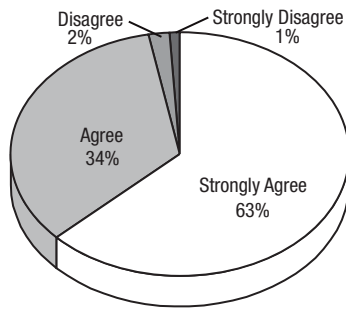


Department is Helpful and Courteous

Measure: % of customers reporting in customer satisfaction survey that department is helpful and courteous.



Efficient Departmental Operations



Overall Experience with Department is Positive

Measure: % of customers reporting in customer satisfaction survey that their overall experience with the department is positive.

Data under development for FY 2004.

Department Responds Promptly to Service Requests

Measure: % of customers reporting in customer satisfaction survey that department responds promptly to service requests.

Data under development for FY 2004.

Department Provides Effective Solutions

Measure: % of customers reporting in customer satisfaction survey that department provides effective solutions.

Data under development for FY 2004.

Average Time to Answer Calls in Main Reception

Data under development for FY 2004.

Average Response Time to Resolve Urgent and Non-Urgent Systems and Facilities Service Requests

Description of Major Services

The Clerk of the Board of Supervisors is a fast-paced, customer service-oriented department that performs a myriad of functions, working with many federal, state, and local mandates to meet pre-established timelines and legal requirements.

Meeting these mandates and timelines helps ensure that the government's business is conducted openly and that information is freely available, so that interested members of the public can understand the way in which decisions are made and participate in the process. In this way, government is held accountable to the public it serves.

Major services provided include meeting management, records management, assessment appeals and other official filings, services to Advisory Boards and Commissions, and operational support.

Meeting Management Services

The Rules of the Board of Supervisors of the County of Santa Clara requires the Clerk of the Board to provide meeting management services to the Board of Supervisors, its Committees and Advisory Boards and Commissions. Meeting management services include:

- appropriate noticing and posting of meetings and hearings
- preparation of meeting agendas

- distribution of meeting packets
- preparation of a summary record of proceedings

These services are performed in compliance with the California Ralph M. Brown Act and other applicable law.

In addition, the Clerk of the Board prepares meeting minutes, processes Board of Supervisors meeting referrals and items that require action, and records varied documents within statutory timelines.

Records Management Services

The Clerk of the Board acts as the repository for all official records and documents submitted as actions taken by the Board or related to Board activities, and is the provider of this information to anyone requesting it. The Clerk of the Board carries out these custodial duties in compliance with the California Public Records Act and other applicable law.

Property Assessment Appeals

As part of its Records Management Services, the Clerk of the Board receives and processes Property Assessment Appeals filed by Santa Clara County property owners. These duties are performed in accordance with the State Revenue and Taxation Code, Property Tax Rules, and rules and procedures of the County's local Assessment Appeals Board.

The Clerk of the Board also receives and processes other official filings, including Conflict of Interest forms, Claims against the County, Stop Notices, Certificates of Tax Clearance, Oaths of Office, and Municipal Code Ordinance supplements. These filings are received and processed in accordance with applicable law.

Services to Advisory Boards and Commissions

The Clerk of the Board provides administrative support to more than thirty (30) Advisory Boards and Commissions. This administrative support includes preparing and distributing documents for new appointments, orienting new board and commission members, administering the resignation and vacancy process, and maintaining current records for all appointments in compliance with the County of Santa Clara Charter and applicable Government Code.

Operational Support Services

The Clerk of the Board provides operational support to the Board members and their staffs, including systems, personnel, central receptionist, and meeting room reservation services. The department is also responsible for administering various special appropriations that range from memberships and dues in regional and statewide governmental organizations to special projects funded on a one-time basis, as well as the funding for the County's management auditor contract.

County Executive's Recommendation

Delete Vacant Positions

Recommendation: 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).

Background: Both positions recommended for deletion are vacant. The Secretary to the Director of the Urban County Caucus was authorized when Santa Clara County was the host county for this organization. Santa Clara County no longer has this responsibility and the position can be deleted without any impact on the department's current service levels.

The Secretary II position was originally authorized to support the Clerk of the Board. The support function is currently provided by a Confidential Secretary-ACE-U (W51) position. The Secretary II position can be deleted without impact on the department's current service levels.

Link to Desired Results and Board Priorities: This recommendation is in line with the Board-approved strategy for balancing the FY 2003 budget by eliminating vacant positions.

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



Reduce Contingency Funding for Systems Support

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

Background: The Clerk of the Board's base budget includes contingency funding for Information Services Department support. This contingency funding allows the Clerk to respond quickly to unanticipated systems needs for both the Clerk's office and the Board of Supervisors. In the recent past, utilization of these funds has been about \$40,000 annually, and

contingency funding in a similar amount will be left in place for FY 2003. If significant, unanticipated systems needs are identified during the fiscal year the General Fund contingency reserve may be utilized with Board approval.

Link to Desired Results and Board Priorities: This recommendation is in line with the Board-approved strategy for balancing the FY 2003 budget with cost-saving measures that do not significantly impact service levels.

Total Reduction: (\$139,986)

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1106	Administration And Operations	5,481,960	3,930,295	4,587,021	3,671,863	(258,432)	-7
	1 General Fund	5,481,665	3,930,295	4,587,021	3,671,863	(258,432)	-7
	33 Fish and Game Fund	295					
1171	Special Appropriations	1,439,855	2,548,008	2,548,008	1,666,056	(881,952)	-35
1173	Assessment Appeals	156,403	270,409	270,409	302,883	32,474	12
1298	Fish And Game Commission	464	4,000	4,000	4,000		
	Total Expenditures	7,078,682	6,752,712	7,409,438	5,644,802	(1,107,910)	-16%

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1106	Administration And Operations	195,537	150,163	210,163	117,471	(32,692)	-22
1298	Fish And Game Commission	76,509	10,000	10,000	10,000		0
	Total Revenues	272,046	160,163	220,163	127,471	(32,692)	-20%



Administration And Operations — Cost Center 1106

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	32.0	3,930,295	150,163
Board Approved Adjustments During FY 2002		656,726	60,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		205,251	
Internal Service Funds Adjustment		42,916	
Other Required Adjustments		(808,833)	(92,692)
Subtotal	32.0	4,026,355	117,471
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(100,000)	0
Reduce General Fund Cost for ISD Services		(139,986)	
Telephone Service Cost Reduction		(2,138)	
1. Delete 1.0 FTE Vacant Position for Urban Counties Caucus	-1.0	(55,524)	
The County Executive recommends deleting 1.0 FTE Secretary to the Executive Director of the Urban Counties Caucus-U (Z51). This position is vacant and Santa Clara County no longer provides this support to the Urban Counties Caucus.			
2. Delete 1.0 FTE Vacant Secretarial Position	-1.0	(56,844)	
The County Executive recommends deleting 1.0 FTE Secretary II-U-Steno (Q58). The position is vacant and no longer used to support the ongoing operations of the Clerk of the Board.			
Subtotal	-2.0	(354,492)	0
Total Recommendation	30.0	3,671,863	117,471

Special Appropriations — Cost Center 1171

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		2,548,008	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(881,952)	0
Subtotal		1,666,056	
Recommended Changes for FY 2003			
Total Recommendation		1,666,056	



Assessment Appeals — Cost Center 1173 Major Changes to the Budget

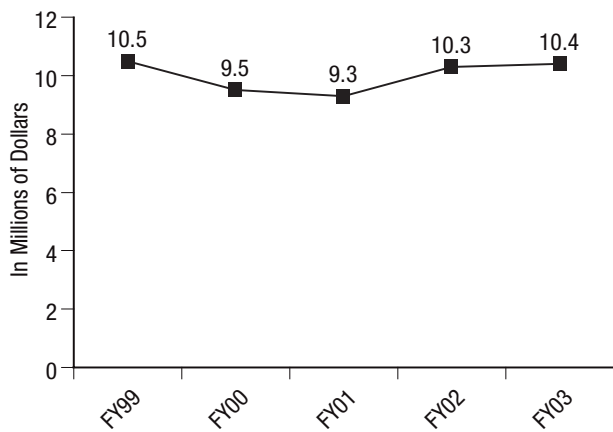
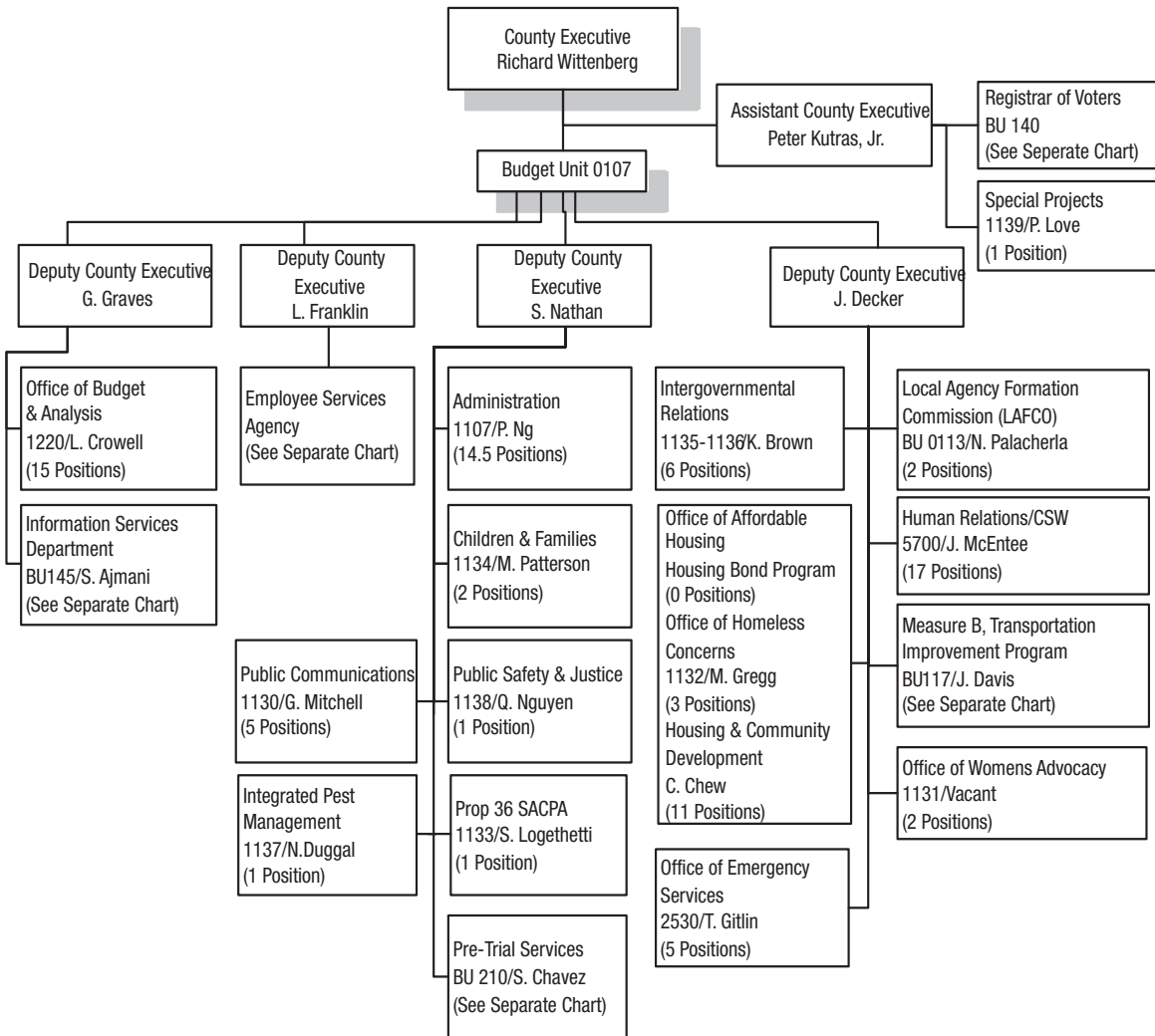
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	270,409	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		32,474	
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal	5.0	302,883	
Recommended Changes for FY 2003			
Total Recommendation	5.0	302,883	

Fish And Game Commission — Cost Center 1298 Major Changes to the Budget

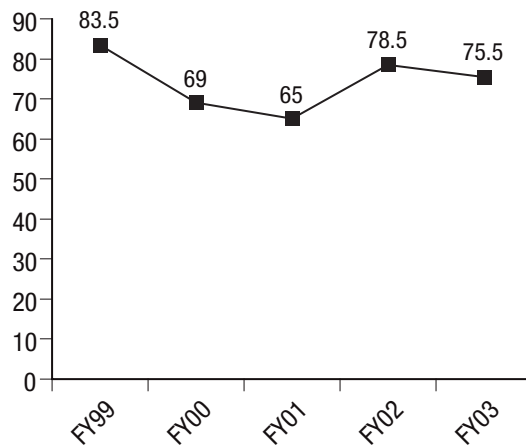
	Positions	Appropriations	Revenues
Fish and Game Fund (Fund Number 0033)			
FY 2002 Approved Budget		4,000	10,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal		4,000	10,000
Recommended Changes for FY 2003			
Total Recommendation		4,000	10,000



Office of the County Executive



Appropriation Trend



Staffing Trend

Includes 73.5 FTEs in BU 107 and 2.0 FTEs in BU 113



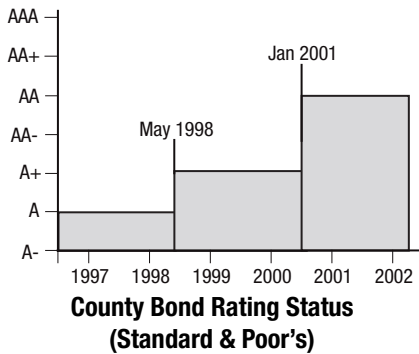
Public Purpose

- ➔ 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.



The bond rating status is an important measurement of how well the County manages its resources, in order to provide effective services and programs to residents and businesses. Santa Clara County has the highest bond ratings of any county in California.

Data under development for FY 2004.

Legislative Priorities

The Office of Intergovernmental Relations works with the Board of Supervisors to develop annual legislative priorities for the County. The office will track the number of priorities that legislative staff work on with County legislative representatives.



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

Data under development for FY 2004.

Accomplishment of Initiatives

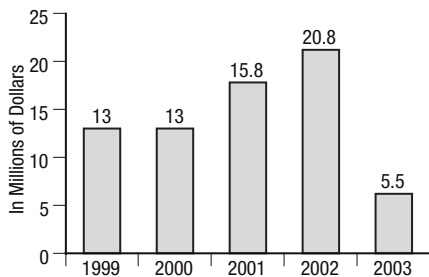
The Office provides leadership for a broad array of program initiatives, which continue to change over time. Information on key program achievements will be tracked and reported each fiscal year.

Data under development for FY 2004.

Accomplishment of Direct Services

Some departments in the Office provide direct client services to the public. The Office will develop pertinent measurements for specific services.

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



Status of Reserve Fund for Economic Uncertainty

The status of this reserve is an important measurement of how well the County practices sound fiscal management, in order to provide a continuum of effective services during periods of economic downturn. The use of this reserve to meet budget reductions necessary in FY 2003 mitigates reductions in direct client services.

Data under development for FY 2004.

Performance-Based Budget

The Office of Budget & Analysis oversees departmental efforts to develop performance measures in each budget unit, an important component of performance based budgeting. The Office will track the percent of departments and agencies that are implementing performance measures.

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

Data under development for FY 2004.

Responsiveness to Board Referrals

The Office oversees the responsiveness of the organization to requests and referrals by the Board of Supervisors. The Office will track the timeliness of responses to items on the Board of Supervisor's Referral Matrix.

Data under development for FY 2004.

Inventory Status

Several inventory items are approved annually in the County budget. The Office will track the number of approved inventory items that are successfully implemented each year.



Description of Major Services

The Office of the County Executive provides information, guidance and support to the Board of Supervisors and all County departments, and serves as liaison to other agencies, businesses and private industry to build partnerships and encourage economic opportunities.

Using collaborative efforts, the Office of the County Executive works to improve the health, safety and social interests of all residents.

County Leadership

The Office of the County Executive provides leadership for the County organization through policy and fiscal oversight. The Office is responsible for preparation and oversight of the County budget and submission of items presented to the Board of Supervisors for action. The new performance-based budget process is coordinated through the Office, to give the Board and the public better information on the allocation of funding and staffing resources and how well the public is being served by the County's many programs and services. The Office also promotes County interests in local, state and federal legislative bodies and regulatory agencies.

The Office provides information on County programs, services and important issues to the public, the media and other agencies. In times of emergency or crisis, the Office is responsible for gathering and dispersing vital information to other agencies in the region, to state and federal agencies, and to the public and media.

Interdepartmental Coordination and Initiative Development

The Office of the County Executive provides coordination and leadership in a variety of areas involving multiple departments and other stakeholders. Within the law and justice domain, the Office acts as lead agency for the oversight and fiscal management of the Proposition 36 program, and the Local Law Enforcement Block Grant; coordinates and monitors implementation of the Court/County Memorandum of Understanding; and manages the indigent defense contracts.

In the area of children's services, the Office convenes the Children & Families Leadership Team to develop and monitor the implementation of collaborative strategies among the County's child-serving agencies. Major among these strategies is Cross Systems Evaluation, a countywide effort to determine the effectiveness of County-funded services to children. Additionally, a critical new initiative under development in this arena is juvenile detention reform, which seeks to eliminate the inappropriate or unnecessary use of secure detention for children.

In the area of housing issues, the Office coordinates strategic planning and activities taken towards addressing regional housing needs. Other current issues include management of the revitalization project for the County Fairgrounds, participation in habitat conservation planning for biologically sensitive areas and species, and development of new cable communications franchises and agreements.

The Integrated Pest Management Program will begin implementation in FY 2003 and will oversee development of pest management practices throughout the County organization, consistent with the newly adopted county ordinance.

Direct Program Services

In addition to the broad oversight provided to the County organization, the Office of the County Executive also provides an array of direct services to the public.

- The Office of Human Relations provides citizenship assistance and dispute resolution services, and also coordinates community campaigns such as the hate-free community outreach effort.
- The Office of Women's Advocacy coordinates conferences and other events to empower women and girls.
- The Office of Homeless Concerns works to provide subsidized rental housing for disabled persons, reduced transit passes, and monetary rental assistance to those in need. The Office also administers other contracts and grants for homeless programs.



County Executive's Recommendation

Delete Vacant Positions

Recommendation: Delete the following vacant positions in the Office of the County Executive:

- 0.5 FTE Associate Management Analyst A (B1T) in Office of Women's Advocacy - \$28,207
- 0.5 FTE Human Services Coordinator II (B16) in Office of Human Relations - \$37,459

Background: These positions are currently vacant. The loss of support through these position deletions will be absorbed by existing staff in the Office of the County Executive, to provide continued support to ongoing efforts in the affected program areas.

Link to Desired Results and Board Priorities: This proposal supports the strategy to alleviate fiscal impact to the County by eliminating vacant positions that are dependent upon the general fund.

Total Reduction: (\$65,666)

Reduce Staff and Expenditures for Comprehensive Performance Management Program

Recommendation: Delete 1.0 FTE Senior Management Analyst (B1N) in Administrative Services, and a portion of the funds which currently support the CPM program.

Background: Total funds budgeted for CPM staff and support equal \$307,500. \$258,465 of this funding is recommended for reduction. Elements of the CPM program are proposed to be incorporated into the performance-based budgeting effort.

The Senior Management Analyst position supporting CPM has been vacant since October 2001. \$49,035 in funds are retained to produce the Service Quality Annual Report. Funds related to non-staff expenditures are budgeted in the Special Programs budget.

Link to Desired Results and Board Priorities: This recommendation is linked to the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$83,465)

An additional reduction of \$175,000 is reflected in the Special Programs Budget

Economic Development Funding Reduction

Recommendations: Reduce funding for economic development efforts by \$45,000.

Background: The Board of Supervisors has allocated \$165,000 in ongoing funds for economic development efforts in the Office of the County Executive. The reduction in funding will allow work to continue in this area, while using existing staff to provide any clerical support needed.

Link to Desired Results and Board Priorities: This reduction in funding supports balancing the FY 2003 budget without impacting the current level of service.

Total Reduction: (\$45,000)

Efficiencies in Administrative Services Unit

Recommendation: Approve administrative cost savings in the following areas:

- Charge Non-General Fund Departments for benefits of Integrated Pest Management Program - \$27,300
- Reduce Premium Pay Account - \$20,000
- Charge Space and Overhead Costs to the Housing Bond/Housing Trust Programs - \$24,000

Background: The department proposes to charge non-General Fund departments for their pro-rated share of employee benefits related to the new Integrated Pest Management Program, which will reduce pesticide related hazards in the County work environment. The department also proposes to reduce the premium pay account to reflect actual usage, and to charge the Housing Bond/Housing Trust Programs for space and overhead costs in order to realize cost savings.

Link to Desired Results and Board Priorities: This reduction in funding supports balancing the FY 2003 budget without impacting the current level of service.

Total Reduction: (\$71,300)

Reductions in Special Programs Budget

Funding reductions in the following areas are proposed to help achieve the Office of the County Executive's budget reduction plan. See the Special Programs and Reserves section for discussion of the following:

- County Fair Subsidy - \$100,000 (An additional \$100,000 subsidy reduction will be credited toward the reduction target in Special Programs and Reserves budget, for a total reduction of \$200,000.)
- Technology Support for the Office of Budget & Analysis - \$29,569
- Funding for Unanticipated Legal Expense - \$30,000

County Executive — Budget Unit 0107 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1107	Administration Services	5,157,001	5,880,969	5,998,419	5,912,049	31,080	1
1220	Office Of Budget And Analysis	1,399,844	1,614,054	1,639,819	1,875,612	261,558	16
2530	Office of Emergency Services		775,341	775,341	843,673	68,332	9
5700	Office Of Human Relations	2,077,615	1,997,974	1,997,974	1,771,143	(226,831)	-11
Total Expenditures		8,634,460	10,268,338	10,411,553	10,402,477	134,139	1%

County Executive — Budget Unit 0107 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1107	Administration Services	3,898,246	777,000	852,000	704,000	(73,000)	-9
1220	Office Of Budget And Analysis	143					0
2530	Office of Emergency Services		200,000	200,000	200,000		0
5700	Office Of Human Relations	197,798	193,000	193,000	200,000	7,000	4
Total Revenues		4,096,187	1,170,000	1,245,000	1,104,000	(66,000)	-6%

Administration Services — Cost Center 1107 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	39.0	5,880,969	777,000
Board Approved Adjustments During FY 2002		117,450	75,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	337,547	



Administration Services — Cost Center 1107

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Internal Service Funds Adjustment		79,931	
Other Required Adjustments		(297,419)	(172,000)
Subtotal	38.0	6,118,478	680,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(2,457)	0
1. Delete 1.0 FTE B1N Senior Management Analyst	-1.0	(83,465)	
It is recommended that this position be deleted to help meet the Office of the County Executive's budget reduction target of \$600,000:			
◆ Delete 1.0 FTE Senior Management Analyst (B1N) in Administration Services - \$83,465			
		(20,000)	24,000
2. Strategies to Meet Budget Reduction Target			
These new revenues and cost reductions are recommended to help achieve the Office of the County Executive's budget reduction target of \$600,000:			
◆ \$20,000 Reduction - Reduce Premium Pay Account to Reflect Actual Usage			
◆ \$24,000 Revenue - Charge space and overhead costs to Housing Bond/Housing Trust Programs			
◆ \$175,000 Reduction in Comprehensive Performance Management Program Funding (reflected in Special Programs Budget Unit 119)			
◆ \$100,000 Reduction in County Fair Subsidy (reflected in Special Programs BU 119)			
◆ \$29,569 Reduction in appropriation for OBA systems funding (reflected in Special Programs BU 119)			
◆ \$30,000 Reduction in appropriation reserved for unanticipated legal expenses (reflected in Special Programs BU 119)			
3. Delete 0.5 FTE B1T Associate Management Analyst A	-0.5	(28,207)	
It is recommended that this position be deleted to help meet the Office of the County Executive's budget reduction target of \$600,000:			
◆ Delete 0.5 FTE Management Analyst A (B1T) in Office of Women's Advocacy - \$28,207			
		(45,000)	
4. Reduction in Economic Development Funding			
The Office of the County Executive proposes to reduce the Economic Development Funding allocation by \$45,000, to help achieve the Office's budget reduction target of \$600,000. This would leave \$120,000 allocated to the program, to be used for a consultant. The reduction would be absorbed by using existing staff to provide support services to the program, rather than hiring additional support personnel.			
		(27,300)	
5. Establish Reimbursement from Departments for IPM Program Benefits			
The Office of the County Executive proposes to charge non-general fund departments for benefits relating to the Integrated Pest Management Program to be implemented in FY 2003. The reimbursement is expected to total \$27,300, which will help achieve the Office's budget reduction target of \$600,000.			
Subtotal	-1.5	(203,972)	24,000
Total Recommendation	36.5	5,912,049	704,000



Office Of Budget And Analysis — Cost Center 1220
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	15.0	1,614,054	
Board Approved Adjustments During FY 2002		25,765	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		160,570	
Internal Service Funds Adjustment		75,535	
Other Required Adjustments		575	0
Subtotal	15.0	1,876,499	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(132)	0
Telephone Service Cost Reduction		(755)	
Subtotal	0.0	(887)	0
Total Recommendation	15.0	1,875,612	

Office of Emergency Services — Cost Center 2530
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	775,341	200,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		45,539	
Internal Service Funds Adjustment		32,800	
Other Required Adjustments		(1,385)	0
Subtotal	5.0	852,295	200,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(8,622)	0
Subtotal	0.0	(8,622)	0
Total Recommendation	5.0	843,673	200,000



Office Of Human Relations — Cost Center 5700

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	17.5	1,997,974	193,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		183,020	
Internal Service Funds Adjustment		6,817	
Other Required Adjustments		(378,475)	7,000
Subtotal	17.5	1,809,336	200,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(734)	0
1. Delete 0.5 FTE Human Relations Coordinator II (B16)	-0.5	(37,459)	
It is recommended this position be deleted in the Office of Human Relations to help meet the Office of the County Executive's budget reduction target of \$600,000:			
◆ Delete 0.5 FTE Human Relations Coordinator II (B16) - \$37,459			
Subtotal	-0.5	(38,193)	0
Total Recommendation	17.0	1,771,143	200,000

LAFCO — Budget Unit 0113

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1114	LAFCO-Local Agency Formation Commission		263,374	263,374	358,397	95,023	36
	Total Expenditures	0	263,374	263,374	358,397	95,023	36%

LAFCO — Budget Unit 0113

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1114	LAFCO-Local Agency Formation Commission		263,806	263,806	285,306	21,500	8
	Total Revenues		263,806	263,806	285,306	21,500	8%



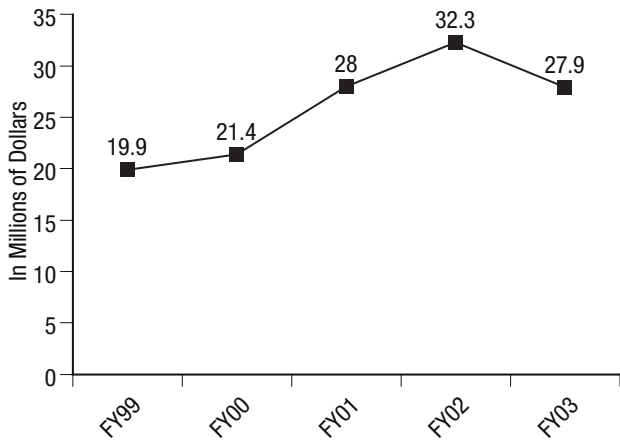
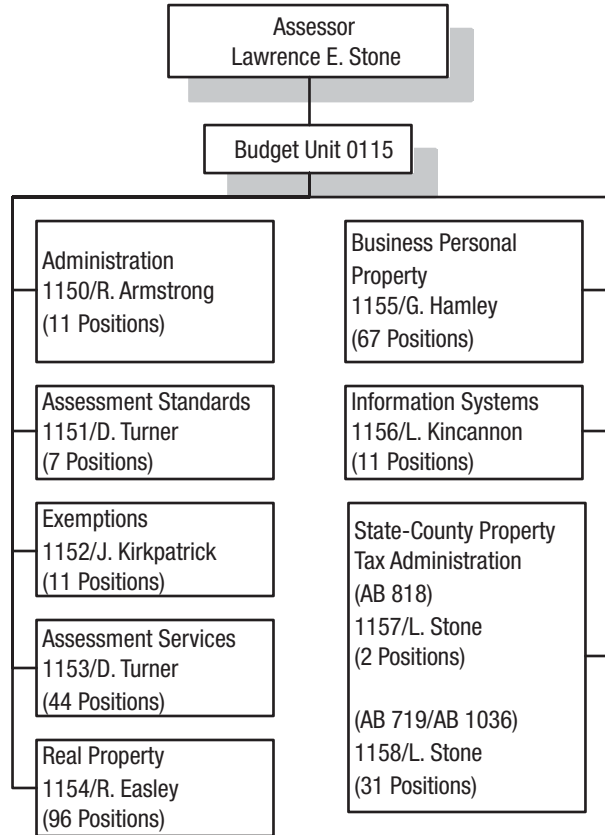
**LAFCO-Local Agency Formation Commission — Cost Center 1114
Major Changes to the Budget**

	Positions	Appropriations	Revenues
LAFCO (Fund Number 0019)			
FY 2002 Approved Budget	2.0	263,374	263,806
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		13,787	
Internal Service Funds Adjustment		90,269	
Other Required Adjustments		(9,033)	21,500
Subtotal	2.0	358,397	285,306
Recommended Changes for FY 2003			
Total Recommendation	2.0	358,397	285,306

Section 1: Finance & Government Operations

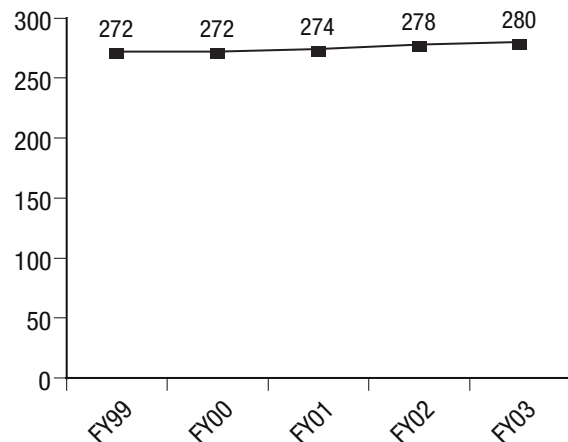


Office of the Assessor



Appropriation Trend

Note: Base budget: \$19,242,541
State loan proceeds: \$8,717,149



Staffing Trend

Note: Since 1977, the State-County Property Tax Administration Program has funded additional positions. 33 of the Assessor's positions are funded through the program in the recommended budget.



Public Purpose

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



Desired Results

Methodology

The Assessor's Office performance measures are comprehensive indicators for the department's performance as a whole. The indices provide a way to standardize and depict program and service delivery performance. The indexed graphs represent actual performance for the first year. The data gathered is then assigned a baseline value of 100.

The performance measures are weighted on a 5-point scale. These measures will become the actual performance indicators after the first year of data collection and as such will become the Department's baseline service levels. Overall program performance indices will be charted and will reflect performance over time.

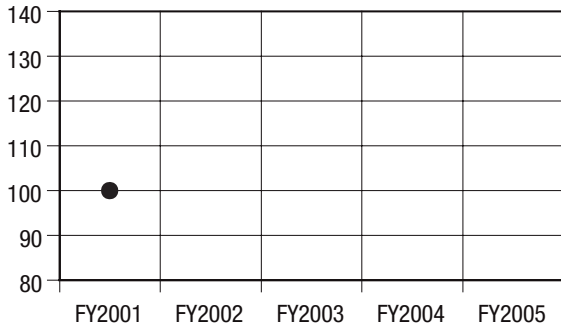
The Assessor's Office has the ability to report data for only three of the measures at this time. Currently data is collected manually and the department is in the process of developing a tracking system and completing divisional customer satisfaction components in order to report complete performance results in the future.

Implementation of Activity Based Cost Accounting System

The Assessor's Office will begin to implement a sophisticated activity based cost accounting software system, Hyperion, in FY 2003. The Board of Supervisors approved partial funding to purchase the system last fiscal year, and the balance was funded by the Assessor's Modernization Fund. The system will determine and track the costs of business practices over time.

Information derived from the new cost accounting system will provide budget and cost information about services. It will allow the department to connect desired service levels to the budget and allow the department to compare the cost of producing a product and/or work item against the base year cost. This information will be valuable in identifying streamlining and cost cutting opportunities. It will also allow the department to determine costs and requirements when there is a change in available resources, and allow the department to assess service levels and remain results-driven.

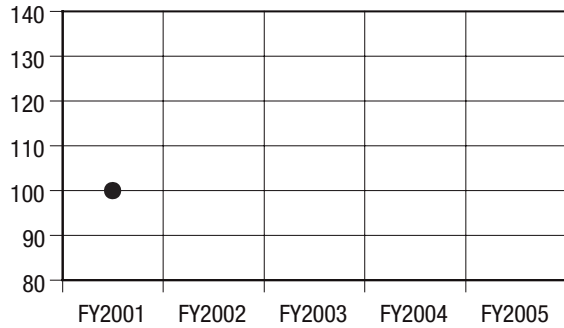
Improve the overall performance and services over prior year performance levels



Overall Department Performance

The overall department performance was ____% (data not available).

This chart reflects the weighted aggregate total index for the department based upon eight measures.

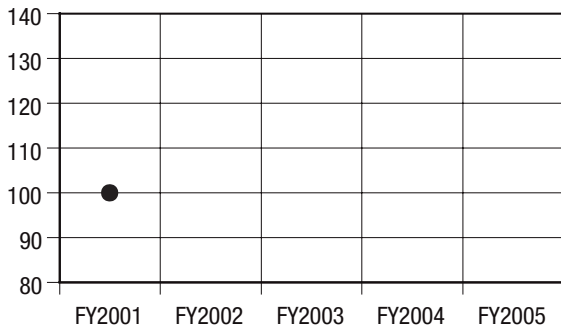


Divisional Aggregate

The Department's aggregate performance indicator of all divisions was ____% (data not available).

This measure takes each of the divisional overall performance indicators, assigns a weight, and produces an aggregate divisional performance index. Each division has approved the measures, which may or may not specifically appear at the higher departmental level of measurement.

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

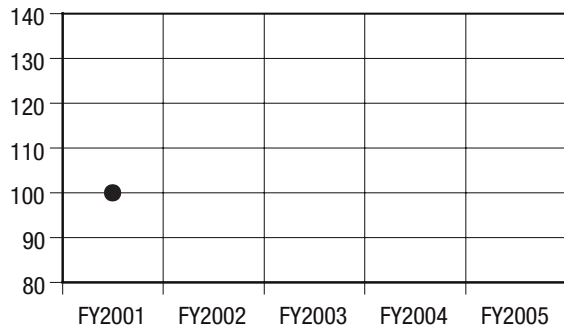


Timeliness

The percentage of assessments completed by July 1, 2001 was **98.9%**.

Why is this important?

The assessment roll is the basis by which property taxes are levied. The completeness of the assessment roll assures those agencies dependent upon property tax revenue that the roll reflects the current market activity.



Timeliness

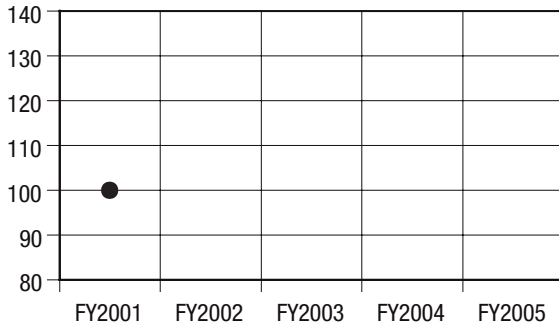
Supplemental assessments are delivered to the Tax Collector in ____ days (data not available).

Why is this important?

Supplemental assessments occur upon a 'change in ownership' and 'new construction' of real property, which is in addition to the regular tax bill. This measure insures timely notification of assessments to property owners who recently acquired or completed new construction of their property.



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

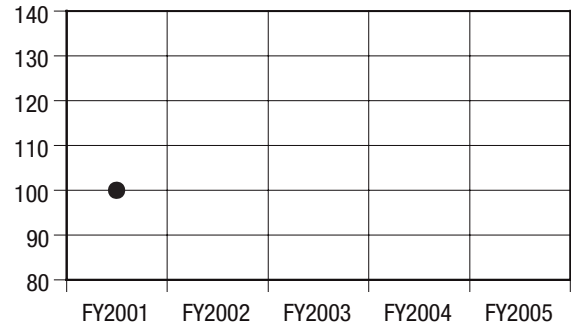


Timeliness

Fiscal year's assigned mandatory audits completed by June 30, 2001 was **97%**.

Why is this important?

State statute requires audits of businesses with \$400,000 or more in assets be completed at least once every four years. This measures the timeliness of performing these mandatory audits.



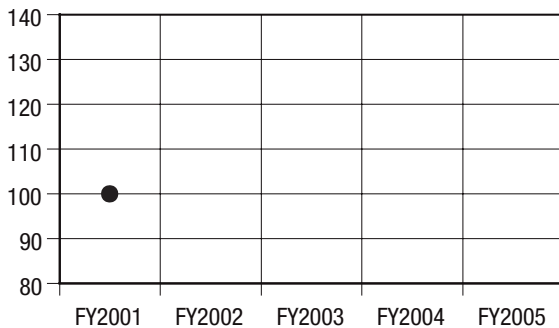
Timeliness

The overall average number of days for an appeal to be closed is ____ days (data not available).

Why is this important?

By statute, assessment appeals must be resolved within two years of filing, unless a waiver is filed. This performance measure insures a timely equalization of assessments for property owners.

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



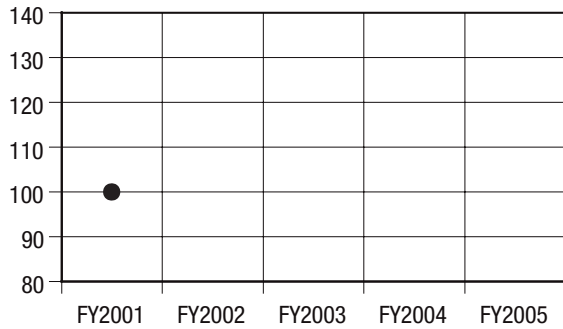
Service

Department's customer satisfaction rate by survey is ____ (data not available yet).

Why is this important? This outcome measure gauges the satisfaction level of our internal and external customers who rely on our office for information.



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

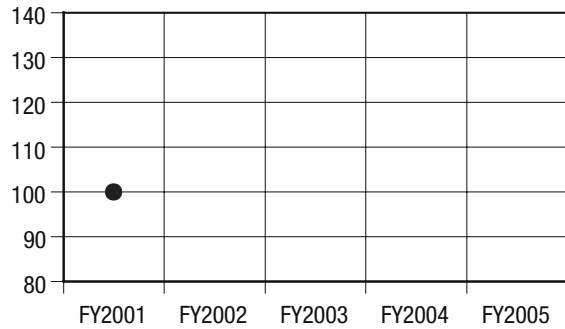


Cost Efficiency

The Cost Efficiency Index is ____ (data not available yet).

Why is this important?

This index looks at the cost efficiency of producing a product and/or work item compared to the base year cost. This information is extremely valuable to policy and decision makers regarding streamlining efforts.



Cost Control

Total expenditures of the Office were **93%** of the total budget in FY 2001.

Why is this important?

The budget/cost ratio compares the department's actual bottom line expenditures at the end of the fiscal year to the plan to insure costs do not exceed allocated funds. (Reflects actual annual performance.)

Description of Major Services

The County Assessor is an elected official whose responsibility is to produce annual property assessment rolls. The Assessor's Office locates, values, and enrolls all taxable property. In addition, the Assessor compiles fair and accurate assessments of property within Santa Clara County consistent with state law. Real and personal property assessments become the basis upon which property taxes are levied. Property taxes provide an essential source of revenue to support basic services to schools and local government. The office also provides assessment-related information to the public and cooperates with other public agencies regarding assessment matters.

The Assessor's Office is divided into four major service areas:

Standards and Services: The Assessment Standards and Services Division is mandated to locate and identify ownership and determine if an appraisal should take place for all taxable real property. Other major services include: monitor assessment appeal information; process legal appeals; maintain and update assessment maps; and oversee quality control of legal appeals.

Real Property: The Real Property Division is mandated to locate, value and enroll all taxable real property (land and improvements). The Real Property Division provides assessment-related information to the public and cooperates with other agencies regarding assessment and property tax-related matters. It also manages real property appeals.

Business Personal Property: The Business Division is mandated to locate, value and enroll all taxable business personal property including property (owned and leased) such as computers, supplies, furniture, machinery and equipment as well as mobile homes, airplanes and boats. The Division also manages personal property appeals. Businesses with personal property valued in excess of \$400,000 annually are audited once every 4 years.

Exemptions: The Exemptions Division is mandated to approve and enroll all legal property exemptions. Homeowner exemptions and other constitutional exemptions are compiled and applied to the supplemental and the secured and unsecured assessment rolls.



AB 1036 - Continuation of State-County Property Tax Administration Program

FY 2003 will mark the seventh year of participation in the State-County Property Tax Administration Program (SCPTAP). AB 1036 (previously AB 719 and AB 818), continues funding in the form of an annual "loan" for enhancements of the property tax administration system.

Under AB 719, a performance-based loan, Santa Clara County received a total of \$3.9 million in fiscal year 2002. The Assessor's Office successfully met and exceeded all performance objectives, which means the "loan" is considered "repaid". During the last year of the AB 719 program, the staff funded by SCPTAP monies has been instrumental in the resolution of major

assessment appeals, completion of a significant number of audits, and the reduction of deed and Business discovery backlogs.

In anticipation of receiving another year of loan proceeds, expected to total \$4.2 million, the Assessor's Office will focus on technology improvements, reducing the deed inventory backlog and the reduction of personal property appeals. Program activities will include creating documents and databases to provide better service to taxpayers and local government, which will result in greater efficiency for the department. \$1.1 million of the loan proceeds will be allocated to the Tax Collector's Office for its new system.

In FY 2004 the state loan program will convert to a five-year state grant program pursuant to AB 589. The grant program will also require annual application and approval by the state.

County Executive's Recommendation

Delete Vacant Position

Recommendation: Delete vacant 1.0 FTE Information Systems Analyst (G28).

Background: This position is proposed for deletion as part of the department's budget reduction plan. The position was added to the budget in FY 2002 and has remained unfilled since then, so there is no negative impact to the department.

Link to Desired Results and Board Priorities: This proposal supports the strategy to alleviate fiscal impact to the County by eliminating vacant positions that are dependent upon the general fund.

Total Reduction: (\$85,320)

Increase Salary Savings Factor

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

Background: The Assessor's Office consistently generates salary savings in excess of the currently budgeted 4%. Increasing the budgeted salary savings factor to 4.6% allows the department to achieve its

budget reduction plan, while maintaining the number of staff resources necessary to fulfill maintenance of effort requirements related to the State/County Property Tax Administration Program (AB 1036).

Link to Desired Results and Board Priorities: This proposal supports the strategy to alleviate fiscal impact to the County by pursuing cost savings that do not impact service levels.

Total Reduction: (\$115,256)

Convert Positions to the Classified Service

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

- Convert 1.0 FTE Information Systems Manager II-Unclassified (Q32) to 1.0 FTE Information Systems Manager II (G12)
- Convert 2.0 FTE Information Systems Manager I-Unclassified (Q33) to 2.0 FTE Information Systems Manager I (G14)
- Convert 2.0 FTE Sr. Auditor Appraiser-Unclassified (Q44) to 2.0 FTE Sr. Auditor Appraiser (C57)



- Convert 2.0 FTE Appraisal Data Coordinator-Unclassified (Q49) to 2.0 FTE Appraisal Data Coordinator (D82)
- Convert 1.0 FTE Supv. Auditor Appraiser-Unclassified (Q53) to 1.0 FTE Supv. Auditor Appraiser (C54)
- Convert 2.0 FTE Sr. Appraiser SCPTAP-Unclassified (Q54) to 2.0 FTE Sr. Appraiser SCPTAP (NNN)
- Convert 1.0 FTE Appraisal Aide-Unclassified (Q56) to 1.0 FTE Appraisal Aide (C52)
- Convert 5.0 FTE Assessment Clerk-Unclassified (Q57) to 5.0 FTE Assessment Clerk (D88)
- Convert 3.0 FTE Property Transfer Examiner/Property & Title ID Clerk-Unclassified (Q68/Q69) to 3.0 FTE Property Transfer Examiner/Property & Title ID Clerk (C65/D92)
- Convert 2.0 FTE Accountant Assistant-Unclassified (U91) to 2.0 FTE Accountant Assistant (D96)
- Convert 2.0 FTE Auditor-Appraiser/Accountant Auditor - Appraiser - Unclassified (Z79/Z80) to Auditor -Appraiser /Accountant Auditor-Appraiser (B79/B80)
- Convert 1.0 FTE Sr. Management Analyst-Unclassified (W1N) to 1.0 FTE Sr. Management Analyst (B1N)

Background: The County's current practice generally restricts the use of unclassified positions to a term of eighteen months. The unclassified positions assigned to the Assessor have, or will have shortly, exceeded the eighteen month term.

The Assessor's Office and the Human Resources Department are currently reviewing the requirements for each of the positions recommended for conversion, in order to determine if there are any cases for which an unclassified position is appropriate, due to the need for limited term work of a specialized nature.

If unclassified status is determined to be the appropriate status for one or more of the positions listed above, an amended recommendation will be brought to the Board of Supervisors at the June 2002 Budget Hearing.

Total Cost: 0

No change in staffing costs to convert from unclassified to classified positions

Staffing Changes in AB 1036 Program

Recommendation: 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:

- Delete 1.0 FTE Supv Appraiser SCPTAP-U (Q51)
- Delete 1.0 FTE Supv Assessment Clerk-U (Q52)
- Delete 1.0 FTE Property Transfer Examiner/Property & Title ID Clerk-U (Q69)
- Add 2.0 FTE Sr. Management Analyst/Management Analyst (B1N/B1P)
- Add 2.0 FTE Information Systems Manager I/Information Systems Analyst II (G14/G28)
- Add 1.0 FTE Property Mapper II/I (K46/K49)
- Add 1.0 FTE Geographic Info Systems Tech II/I (K79/K80)

Background: The AB 1036 program is a one-year extension of the State/County Property Tax Administration Program (AB 719), which ended in FY 2002. In Fiscal Year 2004 the State loan program will be replaced by a five-year grant program, AB 589.

Under the leadership of the County Assessor, Santa Clara County has participated in the State/County Property Tax Administration Program (SCPTAP) since its inception in FY 1996 under AB 818.

The recommended position changes will provide the appropriate staffing levels to meet the AB 1036 program's performance requirements for Fiscal Year 2003 and are fully funded by revenues from the State program.

As with the existing positions being converted to classified service in the AB 1036 program (see above), the positions proposed to be added are also under discussion with the Assessor's Office and the Department of Human Resources, to determine whether a classified or unclassified position would be more appropriate. If unclassified status is determined to be the appropriate status for one or more of the positions, an amended recommendation will be brought to the Board of Supervisors at the June 2002 Budget Hearing.

Link to Desired Results and Board Priorities: The Assessor's continued participation in the State/County Property Tax Administration Program allows the County to implement improvements in the property tax administration process without utilizing County general funds that are necessary to maintain other critical services to County residents.

Total Cost: \$288,129
Fully funded by SCPTAP (AB 1036)

Funding Augmentations in AB 1036 Program

Recommendation: Approve the following one-time budget augmentations related to technology upgrades, and an ongoing budget augmentation for attorney support for complex assessment appeals:

- \$500,000 - Document imaging for new integrated computer system (assessment system)
- \$100,000 - GIS conversion for new assessment system
- \$125,139 - Configure and install new assessment computer system
- \$125,000 - Provide training on new system for staff

- \$140,000 - Offset cost of attorney for complex appeals

Background: The technology augmentations will provide enhanced service in the Assessor's Office by implementing a new updated assessment computer system. An additional \$140,000 will be allocated to reimburse the Office of the County Counsel to offset the cost of an attorney for complex appeals. The augmentations are fully funded by the State-County Property Tax Administration Program (AB 1036), which was created to provide enhancements to the property tax assessment process.

Link to Desired Results and Board Priorities: The proposal supports several desired results of the Assessor's Office relating to improvements in the areas of timeliness and accuracy, and will provide service delivery enhancements without impacting the general fund.

Total Cost: \$990,139
Total One-Time Funding: \$850,139
Total Ongoing Funding: \$140,000
Fully funded by SCPTAP (AB 1036)

Assessor — Budget Unit 0115 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1150	Assessor Administration	1,303,521	1,452,909	1,542,909	1,457,385	4,476	
1151	Assessment Standards	457,168	442,830	442,830	482,711	39,881	9
1152	Exemptions	558,385	667,810	675,694	741,718	73,908	11
1153	Assessment Services	1,926,495	2,218,428	2,210,544	2,495,404	276,976	12
1154	Real Property	5,961,537	6,776,376	6,776,376	7,313,624	537,248	8
1155	Personal Property	4,413,099	4,958,243	4,958,243	5,442,328	484,085	10
1156	Information Systems	895,172	1,225,948	1,278,564	1,309,371	83,423	7
1157	St-Cnty Property Tax Admin Program	(768)	4,637,453	7,771,428	927,523	(3,709,930)	-80
1158	St-Cnty Prop Tax Admin Program, AB 719	793,912	9,915,907	10,286,209	7,789,626	(2,126,281)	-21
	Total Expenditures	16,308,521	32,295,904	35,942,797	27,959,690	(4,336,214)	-13%



Assessor — Budget Unit 0115

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1150	Assessor Administration	140					0
1152	Exemptions	560					0
1153	Assessment Services	23,687	21,000	21,000	25,000	4,000	19
1154	Real Property	386,199	390,000	390,000	386,000	(4,000)	-1
1155	Personal Property	871					0
1157	St-Cnty Property Tax Admin Program		4,637,453	843,478	927,523	(3,709,930)	-80
1158	St-Cnty Prop Tax Admin Program, AB 719	667,910	9,915,907	9,545,605	7,789,626	(2,126,281)	-21
Total Revenues		1,079,367	14,964,360	10,800,083	9,128,149	(5,836,211)	-39%

Assessor Administration — Cost Center 1150

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.0	1,452,909	
Board Approved Adjustments During FY 2002		90,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		66,449	
Internal Service Funds Adjustment		55,171	
Other Required Adjustments		(78,916)	0
Subtotal	11.0	1,585,613	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
ISD Service Cost Reduction		(3,509)	0
Telephone Service Cost Reduction		(9,463)	
		(115,256)	
1. Increase Salary Savings Factor in Assessor's Office			
Achieve partial budget reduction target by increasing salary savings factor in Assessor's Office to 4.6%, without reducing the base number of positions needed to maintain full State loan program funding. Total Assessor's Office budget reduction target is \$200,000.			
Subtotal	0.0	(128,228)	0
Total Recommendation	11.0	1,457,385	



Assessment Standards — Cost Center 1151

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	442,830	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		41,344	
Internal Service Funds Adjustment			
Other Required Adjustments		(1,463)	0
Subtotal	7.0	482,711	
Recommended Changes for FY 2003			
Total Recommendation	7.0	482,711	

Exemptions — Cost Center 1152

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.0	667,810	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		66,098	
Internal Service Funds Adjustment		(10)	
Other Required Adjustments		(64)	0
Subtotal	11.0	741,718	
Recommended Changes for FY 2003			
Total Recommendation	11.0	741,718	

Assessment Services — Cost Center 1153

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	44.0	2,218,428	21,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		269,739	
Internal Service Funds Adjustment		3,644	
Other Required Adjustments		11,703	4,000
Subtotal	44.0	2,495,630	25,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(226)	0
Subtotal	0.0	(226)	0
Total Recommendation	44.0	2,495,404	25,000



Real Property — Cost Center 1154

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	96.5	6,776,376	390,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	535,834	
Internal Service Funds Adjustment		23,102	
Other Required Adjustments		(21,688)	(4,000)
Subtotal	96.0	7,313,624	386,000
Recommended Changes for FY 2003			
Total Recommendation	96.0	7,313,624	386,000

Personal Property — Cost Center 1155

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	67.0	4,958,243	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		512,621	
Internal Service Funds Adjustment		(21,897)	
Other Required Adjustments		(6,528)	0
Subtotal	67.0	5,442,439	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(111)	0
Subtotal	0.0	(111)	0
Total Recommendation	67.0	5,442,328	

Information Systems — Cost Center 1156

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	12.0	1,225,948	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		150,584	
Internal Service Funds Adjustment			
Other Required Adjustments		(34,457)	0
Subtotal	12.0	1,394,691	
Recommended Changes for FY 2003			
1. Delete 1.0 FTE G28 Information Systems Analyst	-1.0	(85,320)	
Achieve partial budget reduction target by deleting 1.0 FTE G28 Information Systems Analyst.			
Subtotal	-1.0	(85,320)	0
Total Recommendation	11.0	1,309,371	



St-Cnty Property Tax Admin Program — Cost Center 1157 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	2.0	4,637,453	4,637,453
Board Approved Adjustments During FY 2002		3,133,975	(3,793,975)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		84,045	
Internal Service Funds Adjustment			
Other Required Adjustments		(6,927,950)	84,045
Subtotal	2.0	927,523	927,523
Recommended Changes for FY 2003			
1. Convert Positions to Classified Service			
This action converts two unclassified positions to classified. Should current discussion between the Assessor and ESA determine that any of these positions are more suited to an unclassified status, an amended recommendation will be brought to the Board during budget hearings.			
◆ Convert 1.0 FTE Sr. Management Analyst-Unclassified (W1N) to 1.0 FTE Sr. Management Analyst (B1N)			
◆ Convert 1.0 FTE Sr. Appraiser SCPTAP-Unclassified (Q54) to 1.0 FTE Sr. Appraiser SCPTAP (NNN).			
Subtotal	0.0	0	0
Total Recommendation	2.0	927,523	927,523

St-Cnty Prop Tax Admin Program, AB 719 — Cost Center 1158 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	27.0	9,915,907	9,915,907
Board Approved Adjustments During FY 2002		370,302	(370,302)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	374,267	
Internal Service Funds Adjustment		(128,816)	
Other Required Adjustments		(4,020,302)	(3,034,247)
Subtotal	28.0	6,511,358	6,511,358
Recommended Changes for FY 2003			
1. Staffing Changes in AB 1036 Program			
	3.0	288,129	288,129
The State fully funds the State-County Property Tax Administration Program; the FY 2003 budget is \$4,213,639. AB 1036 is a one-year extension of AB 719, which ended in FY 2002. In FY 2004 the State loan program will be replaced by a five-year grant program, AB 589. The following position changes are recommended and are fully funded by the program. Should current discussion between the Assessor and ESA amend any of the positions to be added to an unclassified code, an amended recommendation will be brought to the Board during budget hearings.			
◆ Delete 1.0 FTE Q69-Unclassified Property Transfer Examiner/PTIC			
◆ Delete 1.0 FTE Q52- Unclassified Supervising Assessment Clerk			
◆ Delete 1.0 FTE Q51-Unclassified Supervising Appraiser			
◆ Add 1.0 FTE K46-Property Mapper II/I			
◆ Add 2.0 FTE B1N-Sr. Management Analyst/Management Analyst			
◆ Add 1.0 FTE K79-Geographic Information Systems Technician II/I			
◆ Add 2.0 FTE G14-Information Systems Manager I/Information Systems Analyst II			

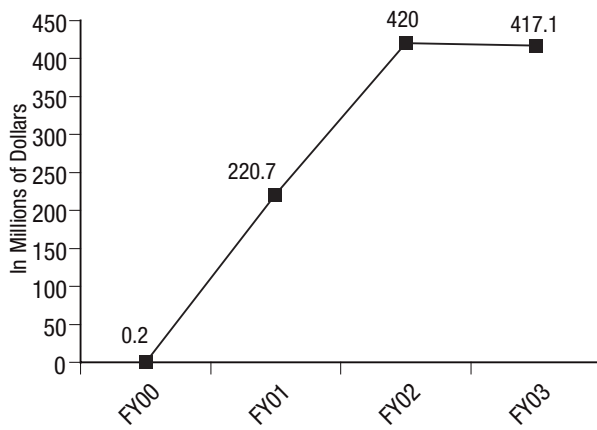
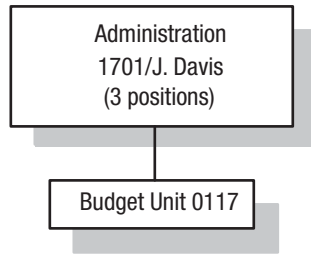


St-Cnty Prop Tax Admin Program, AB 719 — Cost Center 1158
Major Changes to the Budget (Continued)

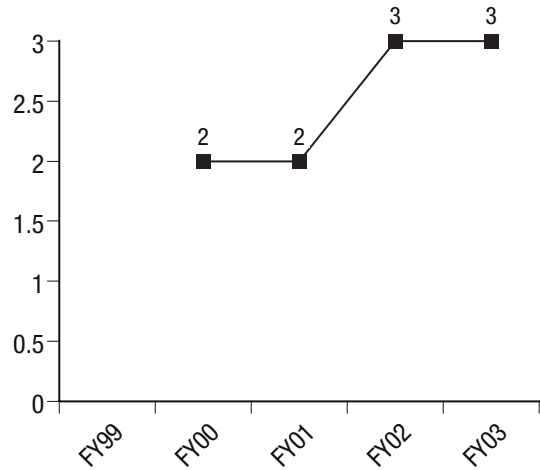
	Positions	Appropriations	Revenues
2. AB 1036 Budget Adjustments for FY 2003		990,139	990,139
<p>The State fully funds the State-County Property Tax Administration Program AB 1036; the FY 2003 budget is \$4,213,639 . The department proposes to fund the following items:</p> <ul style="list-style-type: none"> ◆ \$500,000 - Document imaging for the new integrated computer system (one-time) ◆ \$100,000 - GIS Conversion (one-time) ◆ \$125,139 - Configure and install new assessment system (one-time) ◆ \$125,000 - Provide new system training for staff (one-time) ◆ \$140,000 - Support cost of attorney for complex assessment appeals (ongoing) 			
3. Convert Positions to Classified Service			
<p>Converts 22 unclassified positions to classified. If it is determined that any of these positions are more suited to unclassified, an amended recommendation will be submitted during hearings.</p> <ul style="list-style-type: none"> ◆ Convert 1.0 Info. Systems Mgr. II-U(Q32) to 1.0 Info. Systems Mgr. II(G12) ◆ 2.0 Info. Systems Mgr. I-U(Q33) to 2.0 Info. Systems Mgr. I(G14) ◆ 2.0 Sr. Aud. Appraiser-U(Q44) to 2.0 Sr. Aud. Appraiser(C57) ◆ 2.0 Appraisal Data Coord.-U(Q49) to 2.0 Appraisal Data Coord.(D82) ◆ 1.0 Supv. Aud. Appraiser-U(Q53) to 1.0 Supv. Aud. Appraiser(C54) ◆ 1.0 Sr. Appraiser SCPTAP-U (Q54)to 1.0 Sr. Appraiser SCPTAP(NNN) ◆ 1.0 Appraisal Aide-U(Q56) to 1.0 Appraisal Aide(C52) ◆ 5.0 Assess. Clerk-U (Q57) to 5.0 Assess. Clerk (D88) ◆ 3.0 Prop.Transfer Examiner/PTIC-U(Q68/Q69) to 3.0 Prop.Transfer Examiner/PTIC(C65/D92) ◆ 2.0 Accountant Assistant-U(U91) to 2.0 Accountant Assistant(D96) ◆ 2.0 Auditor-Appraiser/Acct Aud-Appraiser-U(Z79/Z80) to Auditor-Appraiser/Acct Aud-Appraiser(B79/B80) 			
	Subtotal	3.0	1,278,268
Total Recommendation		31.0	7,789,626



Measure B Transportation Improvement Program



Appropriation Trend



Staffing Trend



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**



Description of Major Services

The goal of Measure B is to provide effective fiscal, project, and program management oversight for Measure B transportation projects, and to provide staff support to the Citizens Watchdog Committee which conducts an annual audit of the Measure B Transportation Improvement Program. Measure B serves as a liaison to the Board of Supervisors to ensure that funds expended by the implementing agencies (Valley Transportation Authority and County Roads and Airports Department) for acquisition and construction of public transportation facilities are appropriately and responsibly administered. This includes monitoring each project's progress in order to determine if the project is on time, within budget and in conformance with the project's plans and specifications. Measure B projects are designed and constructed by the Valley Transportation Authority (VTA) staff and consultants through a cooperative agreement with the County.

Highways

FY 2002 Accomplishments:

- Environmental clearance was obtained Route 85/101 Interchanges

- Environmental clearance was obtained on five projects on Route 17
- Design activities were completed for two major projects: Route 85/101 (S) and 85/101(N) Interchanges and three minor projects on Route 17
- Right-of-Way engineering and acquisition was completed for the Route 85/101 Interchanges, and the 237/880 Interchange
- 85 Noise Mitigation trial study initiated
- Construction was completed for a minor project on Route 17 that improved the merge of I-280 with Route 17
- Construction continued on Route 880 Widening project
- Construction started on two minor projects on Route 17
- Construction started on several major projects including Route 101 Widening and Route 85/101 (S) Interchange, and 237/880 Interchange

Planned Accomplishments for Fiscal Year 2003:

- Environmental clearance to be obtained for Route 87 (S) and (N) High Occupancy High Occupancy Vehicle (HOV) lanes, Route 152 Safety Improvements and the Route 85 Noise Mitigation
- Design will be completed for the Route 152 Safety Improvements, Route 87 (S) and (N) HOV Lanes, and two projects on Route 17
- Construction will be completed on two minor projects on Route 17
- Construction will continue on Route 880 widening project, Route 101 widening project, Route 85/101 (S) Interchange project, Route 85/87 Interchange, 237/880 Interchange and the Mitigation Site Projects
- Construction will start for several mid-sized projects on Route 17
- Construction will start for several major projects including the 85/101 (N) Interchange, 237/880 Interchange, and Route 87 (N) and (S) HOVs
- Determination of scope of work on Route 85 Noise and Mitigation project

Transit and Rail**FY2002 Accomplishments:**

- Advertisement and award of all civil construction and systems contracts for the Vasona, Capitol, and Tasman East Light Rail projects
- Purchase of Vasona right-of-way from the Union Pacific Railroad in September of 2001
- Approved environmental addendum and construction contract awarded for the Hamilton Grade Separation of the Vasona Light Rail project
- Acquisition and determination of cost of all required right-of-way parcels on Tasman East Light Rail project

- Federal Transit Administration approved Surface Transportation Program funds which frees up Measure B funds for use on local projects and brings Tasman East State and federal funding to \$99 million
- Advertisement and award of Sunnyvale Parking Structure, Lawrence Station Improvements, and Double Tracking between Tamien and Lick
- Agreement obtained with Union Pacific for one additional round trip of Caltrain from San Jose to Gilroy
- Delivery of first Low Floor Vehicle for acceptance and continued delivery of remaining vehicles by Fall of 2002
- BART extension to Milpitas, San Jose, and Santa Clara approved by VTA, and VTA has applied for Traffic Congestion Relief Program funds which reduces Measure B's share of the cost of right-of-way

Planned Accomplishments for Fiscal Year 2003:

- Ongoing construction of Vasona, Capitol, and Tasman East Light Rail projects
- Advertisement and award of remaining station and Park and Ride lot contracts on Vasona, Capitol, and Tasman East Light Rail projects
- Continuing negotiations with the Union Pacific Railroad (UPRR) concerning acquisition of their ROW within the Fremont South Bay Corridor
- Continue negotiations with UPRR concerning additional Caltrain service to Gilroy
- Complete delivery of remaining Measure B funded Low Floor vehicles Fall of 2002
- Continuing delivery of Caltrain projects after completion of updated Caltrain Plan

County Executive's Recommendation**Add One Fiscal Management Position**

position (job classification to be determined)

Recommendation: Reserve funding for one FTE fiscal



Background: Fiscal and budget services have been provided by a contractor. Given the nature and complexity of Measure B funding, adding a coded position provides needed continuity and consistent staffing with the other positions within Measure B.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of continuing stewardship of Measure A/B to ensure the timely completion of transportation projects within available resources.

Total Cost: \$115,000

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1117	Measure B Trans Improvement Program	77,399	4,348	4,348	9,239	4,891	112
1701	Measure B Administration	302,291	594,243	594,243	739,717	145,474	24
1702	Measure B Program Management Oversight	941,890	1,000,000	1,000,000	800,000	(200,000)	-20
1703	Measure B Highway Projects	29,516,273	103,772,013	103,772,013	159,531,000	55,758,987	54
1704	Measure B Railway Projects	54,789,050	237,998,000	237,998,000	185,503,000	(52,495,000)	-22
1705	Measure B Bicycle Projects		4,000,000	4,000,000	1,050,000	(2,950,000)	-74
1706	Measure B County Expy Level of Service		4,000,000	9,461,000	2,000,000	(2,000,000)	-50
1707	Measure B County Expy Signalization Prg		4,000,000	4,000,000	10,400,000	6,400,000	160
1708	Measure B Pavement Management Program	18,602,599	23,110,000	25,395,000	27,096,000	3,986,000	17
1709	Measure B SWAP I	9,994,508	41,523,000	42,202,800	24,371,000	(17,152,000)	-41
1712	Measure B Program Wide Mitigation				5,583,000	5,583,000	
Total Expenditures		114,224,010	420,001,604	428,427,404	417,082,956	(2,918,648)	-1%

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1117	Measure B Trans Improvement Prog	206,316,982	164,000,000	164,000,000	157,260,000	(6,740,000)	-4
Total Revenues		206,316,982	164,000,000	164,000,000	157,260,000	(6,740,000)	-4



Measure B Trans Improvement Program — Cost Center 1117

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		4,348	164,000,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		5,012	
Other Required Adjustments			(6,740,000)
	Subtotal	9,360	157,260,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(121)	0
	Subtotal	0.0	0
Total Recommendation		9,239	157,260,000

Measure B Administration — Cost Center 1701

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget	3.0	594,243	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		872	
Other Required Adjustments			0
	Subtotal	3.0	596,415
Recommended Changes for FY 2003			
1. Add funding for a Financial Manager Position		115,000	
This action appropriates funding to support the creation of a financial manager position. The job classification will be determined by Human Resources.			
2. Administrative Services		28,302	
This recommendation supports funding for various administrative costs associated with supplies and operating expenses within Measure B Administration.			
	Subtotal	0.0	143,302
Total Recommendation		3.0	739,717



Measure B Program Management Oversight — Cost Center 1702

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		1,000,000	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
	Subtotal	1,000,000	
Recommended Changes for FY 2003			
1. Contract Services		(200,000)	
This recommendation reflects an anticipated decrease to Project Management Oversight expenditures for contract services based on certain Measure B projects advancing in delivery, which require less complex oversight.			
	Subtotal	0.0	(200,000)
			0
Total Recommendation		800,000	

Measure B Highway Projects — Cost Center 1703

Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		103,772,013	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
	Subtotal	103,772,013	
Recommended Changes for FY 2003			
1. Highway Projects and Programs		55,758,987	
The Measure B-funded Highway Improvements include eleven separate capital projects.			
◆ Route 880 widening			
◆ Route 101 widening			
◆ Route 85/101 (S) interchange			
◆ Route 85/87 interchange			
◆ Route 85/101 (N) interchange			
◆ Route 237/880 interchange			
◆ Route 17 improvements			
◆ Route 87 (S) improvement			
◆ Route 87 (N) Improvement			
◆ Route 152 Safety Improvements			
◆ Route 85 noise mitigation			
	Subtotal	55,758,987	0
Total Recommendation		159,531,000	



Measure B Railway Projects — Cost Center 1704 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		237,998,000	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	237,998,000	
Recommended Changes for FY 2003			
1. Railway Projects and Programs			
		(52,495,000)	
Measure B-funded Light Rail Improvements include six separate capital projects.			
◆ Low Floor Vehicles			
◆ Vasona Light Rail Project			
◆ Tasman East Light Rail Project			
◆ Capitol Light Rail Project			
◆ Fremont/South Bay Commuter Rail Project			
◆ Caltrain Service Improvement Project			
	Subtotal	(52,495,000)	0
Total Recommendation		185,503,000	

Measure B Bicycle Projects — Cost Center 1705 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		4,000,000	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	4,000,000	
Recommended Changes for FY 2003			
1. Bicycle Projects and Programs			
		(2,950,000)	
This recommendation supports expenditures related to the projects outlined in the Santa Clara Countywide Bicycle Plan.			
	Subtotal	(2,950,000)	0
Total Recommendation		1,050,000	



Measure B County Expy Level of Service — Cost Center 1706 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		4,000,000	
Board Approved Adjustments During FY 2002		5,461,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(5,461,000)	0
	Subtotal	4,000,000	
Recommended Changes for FY 2003			
1. Operating Transfer - Level of Service		(2,000,000)	
	Subtotal	0.0	0
Total Recommendation		2,000,000	

Measure B County Expy Signalization Prg — Cost Center 1707 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		4,000,000	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
	Subtotal	4,000,000	
Recommended Changes for FY 2003			
1. Operating Transfer - Signal Synchronization		6,400,000	
	Subtotal	0.0	0
Total Recommendation		10,400,000	

Measure B Pavement Management Program — Cost Center 1708 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		23,110,000	
Board Approved Adjustments During FY 2002		2,285,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(2,285,000)	0
	Subtotal	23,110,000	



Measure B Pavement Management Program — Cost Center 1708
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
1. Pavement Management Projects and Programs		20,296,000	
This recommendation supports the Pavement Management Program. The funding is used to improve the pavement condition of local streets and fill potholes in city and County roadways. The program is administered by Valley Transportation Authority on behalf of the Measure B Program.			
2. Operating Transfer - Pavement Management		(16,310,000)	
	Subtotal	0.0	3,986,000
			0
Total Recommendation		27,096,000	

Measure B SWAP I — Cost Center 1709
Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget		41,523,000	
Board Approved Adjustments During FY 2002		679,800	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(679,800)	0
	Subtotal	41,523,000	
Recommended Changes for FY 2003			
1. Swap Projects and Programs		(17,152,000)	
This recommendation supports Swap Projects, which maximize the use of state and federal funds, and reduce administrative burdens for member agencies within the County of Santa Clara. Swap Projects involve the assignment of state and federal funds in exchange for Measure B funds for a variety of local projects.			
	Subtotal	0.0	(17,152,000)
			0
Total Recommendation		24,371,000	

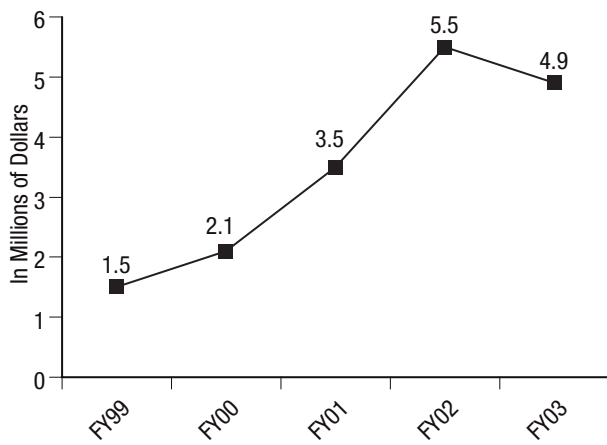
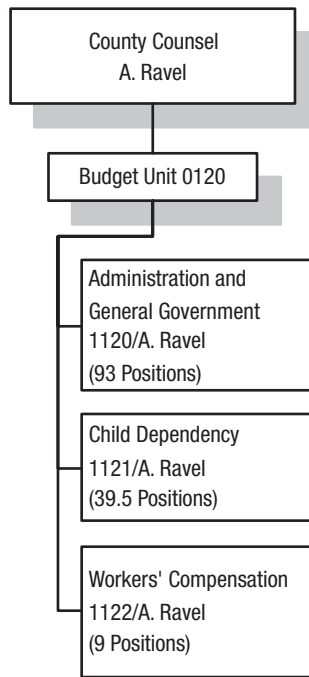


Measure B Program Wide Mitigation — Cost Center 1712
Major Changes to the Budget

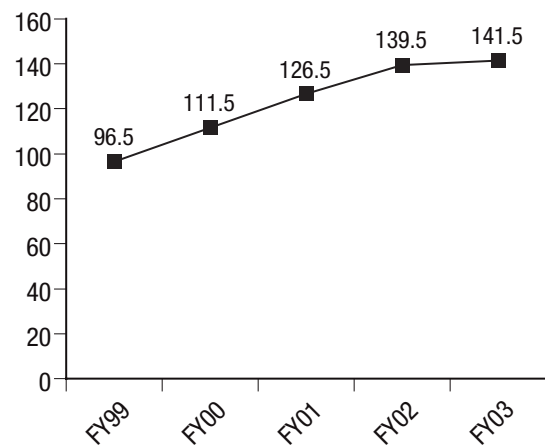
	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
Subtotal			0
Recommended Changes for FY 2003			
1. Program-wide Mitigation Projects and Programs		5,583,000	
This recommendation supports the Mitigation Projects which create habitats and wetlands to mitigate rail and highway projects. The two mitigation site locations are Coyote Creek Parkway and Coyote Creek.			
Subtotal			0
Total Recommendation		5,583,000	



Office of County Counsel



Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

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

Data under development for FY 2004.

Understanding of Legal Requirements within Departments

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

Data under development for FY 2004.

Promote Effective Delivery of Services

In FY 2003 the department will develop performance measures for legal processes in relation to negotiations, policy development, drafting contracts and other legal documents



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

Data under development for FY 2004.

Enhance Service Delivery

Provide Legal Services at a Reasonable Cost.

Data under development for FY 2004.

Cost Effectiveness Strategies

In FY 2003 the department will develop performance measures to promote cost savings in the following areas: internal costs; outside legal services; case processing.

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

Data under development for FY 2004.

Favorable Dispute Resolution

In FY 2003 the department will work to develop performance measures in the following areas: timely and accurate case evaluations; thorough legal analysis; facilitation of early resolution

Description of Major Services

The Board of Supervisors, as the governing body of the County, is the ultimate client of the Office of the County Counsel. In addition to the Board of Supervisors, this

Office represents County officers, departments and agencies, Superior Court, the Grand Jury, special districts and certain other public agencies.

The Office reviews claims and litigates cases brought against the County and on behalf of the County. It advises on transactional matters, including negotiation and drafting of contracts and other legal documents. The Office assists in policy development and provides general legal counsel, including advocacy, training on legal issues, and advice and opinions in the following practice areas:

Child Dependency provides legal services to the Department of Family and Children Services for juvenile dependency and child welfare matters.

Environmental Resources and General Government provides legal services to the Environmental Resources Agency and various General Fund departments, including Registrar of Voters, the Finance Agency, Assessor's Office, General Services Agency, Information Systems Department, and special districts.

Health and Hospital Services provides legal services to the Health and Hospital System, including Mental Health, Public Health, Children's Shelter, Custody Health Services, Drug and Alcohol Department, Valley Health Plan and Valley Medical Center.

Impact Litigation utilizes the court system and code enforcement to further the community interest goals of the County.

Law and Justice represents and advises County criminal justice agencies, including the Sheriff's Office, Probation Department, Department of Correction, District Attorney, Public Defender, Pre-Trial Services, Medical Examiner Coroner, the Superior Court and the Grand Jury.

Litigation represents the County in defense of tort actions, third party claims and personnel and civil rights matters.

Personnel and Labor provides legal services to Employee Services Agency, Labor Relations and to departments for personnel and labor relations matters.

Workers' Compensation provides service to ESA Workers' Compensation Division for proceedings related to workers' compensation claims by County employees.

Social Services Agency Services advises the Social Services Agency, including Aging and Adult Services, Employment and Benefits Services and Administration; the Public Administrator/Guardian/Conservator for probate and mental health conservatorships and decedent estates.

Special Projects provides service in areas with county-wide impact, including the Elder Financial Abuse Specialist Team, the Educational Rights Project, contracts, legislation, and other areas.

County Executive's Recommendation

Reduce Outside Counsel Costs for Personnel Board Hearings and Labor Arbitrations

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. This cost saving measure will save \$167,000 in fees previously paid to outside law firms.

Background: The department is working to reduce outside counsel costs to the County whenever possible. It has determined that much of the Personnel Board hearing and labor arbitration work being performed by

outside counsel can be performed instead by staff attorneys at a lower cost to departments. The department would accrue revenue for this work instead of paying for outside counsel. The department has 59 staff attorneys among whom the additional work, totaling approximately 1,000 hours, will be distributed.

Link to Desired Results and Board Priorities: This cost saving measure contributes to the desired result of providing legal services at a reasonable cost. The cost saving supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$167,000

Add One Attorney IV to Support Worker's Compensation Unit in Employee Services Agency

Recommendation: Add 1.0 FTE Attorney IV to support the Worker's Compensation unit for a cost of \$152,703. This position will replace approximately 1,800 hours of outside counsel in the area of worker's compensation, for an overall cost savings to the Employee Services Agency.

Background: In FY 2001 the Worker's Compensation unit paid approximately \$448,000 for outside counsel, at an average cost of \$115 per hour. County Counsel's Office proposes to hire an additional attorney to support Worker's Compensation, who will perform 1,800 hours of work annually for ESA, eliminating approximately \$207,000 in outside counsel fees. The cost savings for 1,800 hours of work performed in-house rather than by outside counsel is approximately \$58,000. Of this, \$35,960 is expected to come from non-general fund departments. The cost saving is reflected in Budget Unit 130, Employee Services Agency, as part of its budget reduction target.

Link to Desired Results and Budget Priorities: The proposal contributes to the desired result of providing legal services at a reasonable cost. The cost saving is credited to the Employee Services Agency's reduction plan, as the attorney will support the Worker's Compensation unit. The cost saving supports balancing the FY 2003 budget without impact to the current level of direct service.

Total 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

Reimbursement from the State Administrative Office of the Courts for Legal Services

Recommendation: Realize revenue assumption for legal services to the Courts by \$20,000 on an ongoing basis, reimbursable from the State Administrative Office of the Courts (AOC).

Background: Superior Court separated from the County in July 2001, but continues to use some legal services. County Counsel provides general advice and litigation services to the Court, advice to Family Court Services, and collections on bail bond forfeitures. The

FY 2003 contract between Superior Court and AOC is estimated to be \$20,000. FY 2003 will be the first year the budget includes reimbursement from AOC.

Link to Desired Results and Budget Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$20,000

Reimbursement from Assessor's Office for Additional Legal Services

Recommendation: Increase revenue assumption for legal services to the Assessor's Office for the State-County Tax Administration Program by \$140,000 on an ongoing basis.

Background: The County Counsel's Office began providing additional legal services to the Assessor's Office in FY 2001. Since this is reimbursable under AB 1036, the State-County Tax Administration Program, the Assessor's Office allocates \$140,000 to offset the cost of this service. This was allocated as one-time funding in FY 2002, but because the state program is expected to continue for at least five more years, it is proposed that it be allocated as an ongoing revenue to the department.

Link to Desired Results and Budget Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$140,000

Property Tax Administration Fee Revenue

Recommendation: Increase revenue assumption for Property Tax Administration Fees by \$52,000 on an ongoing basis for legal services provided to the Assessor's Office.

Background: Senate Bill 2557, enacted in FY 1991, provides counties with a mechanism for recovering costs related to the administration of the property tax process. The County Counsel's Office recently determined that some costs relating to legal services



that have been provided to the Assessor's Office since FY 2001 were not being included in the cost recovery calculation. This revenue totals \$52,000 in FY 2003.

Link to Desired Results and Budget Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$52,000

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

Case Management and Data Management Systems

Recommendation: Approve the allocation of \$79,000 for technology needs relating to case management and data management systems.

Background: The department proposes to purchase hardware and software related to case management and data management. This will augment \$185,000 allocated in FY 2002 for a data management system. Newly identified needs require this additional funding. The department has identified new revenues and cost savings, which are \$79,000 over its target of \$300,000, and requests using the additional revenue for this one-time technology funding.

Link to Desired Results and Budget Priorities: The technology proposal will be paid for with new revenue, which supports balancing the FY 2003 budget without impact to the current level of direct service.

Total One-Time Cost: \$79,000

County Council — Budget Unit 0120 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1120	County Counsel Administration	4,069,548	5,473,006	5,560,831	4,869,288	(603,718)	-11
Total Expenditures		4,069,548	5,473,006	5,560,831	4,869,288	(603,718)	-11%

County Council — Budget Unit 0120 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1120	County Counsel Administration	940,521	835,425	835,425	1,255,255	419,830	50
Total Revenues		940,521	835,425	835,425	1,255,255	419,830	50%



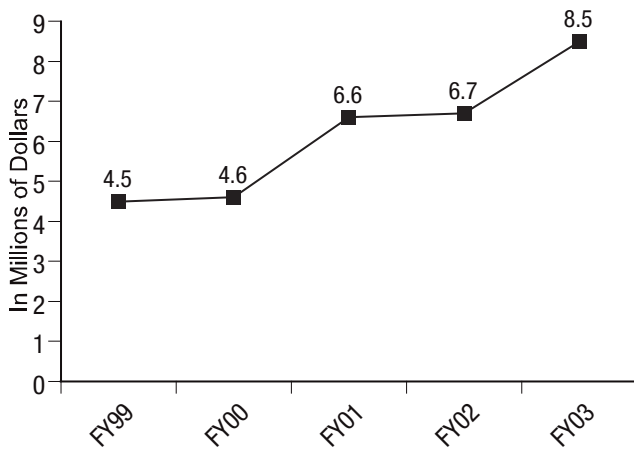
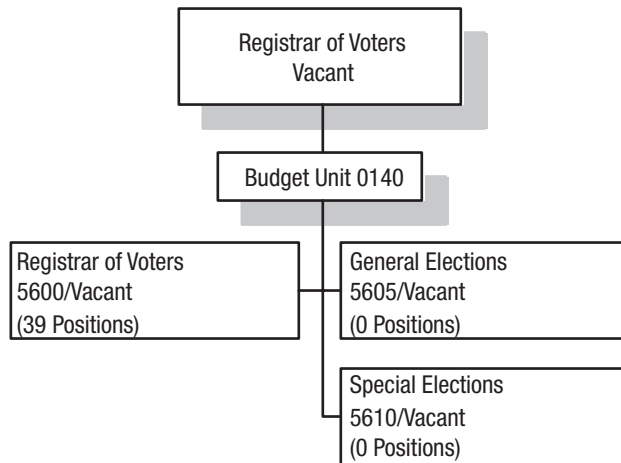
County Counsel Administration — Cost Center 1120

Major Changes to the Budget

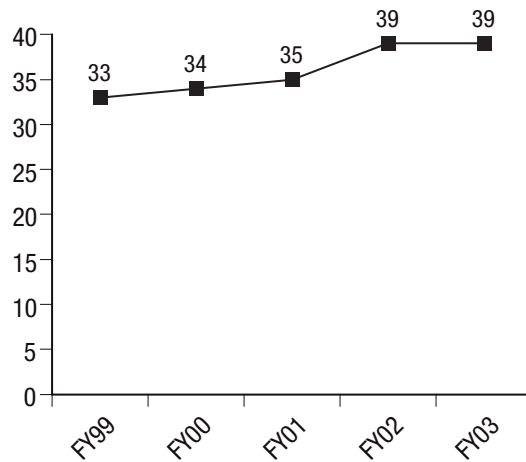
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	139.5	5,473,006	835,425
Board Approved Adjustments During FY 2002	1.0	87,825	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		1,731,141	
Internal Service Funds Adjustment		(2,136,892)	
Other Required Adjustments		(365,507)	92,830
Subtotal	140.5	4,789,573	928,255
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
County Counsel Services to Worker's Compensation		(148,973)	0
Telephone Service Cost Reduction		(3,015)	
			327,000
1. Strategies to Meet Budget Reduction Target			
Achieve budget reduction target of \$300,000 through a combination of cost savings and new revenues. (Additional \$79,000 in new revenues and cost savings is requested to be used for one-time funding for technology needs, reflected below):			
<ul style="list-style-type: none"> ◆ \$167,000 - Cost Savings to County by reducing 1,000 hours of outside counsel for Personnel Board hearings and labor arbitrations and having in-house attorneys perform the work instead. ◆ \$20,000 - Collect new State reimbursement from State Administrative Office of the Courts for legal services to the courts. ◆ \$140,000 - Reimbursement from Assessor's Office to offset cost of additional legal services relating to assessment appeals. ◆ \$52,000 - Reimbursement from local jurisdictions to be collected by the Controller's Office for property tax collection and disbursement (reflected in Controller's Office BU 110). This is the portion of the reimbursement collectable for legal services provided to the Assessor's Office. 			
		79,000	
2. Request One-Time Funding for Technological Needs			
The department requests one-time funding for needs relating to case management and document management hardware and software. This one-time cost is covered by increased revenues and cost saving measures proposed by the department, beyond those needed to meet its budget reduction target of \$300,000.			
	1.0	152,703	
3. Add 1.0 FTE Attorney IV in Worker's Compensation Unit			
Add 1.0 FTE Attorney IV (U27) in Worker's Compensation Unit of County Counsel's Office at a cost of \$152,703 to replace approximately 1,800 hours of outside counsel services. This includes an ongoing cost of \$3,000 and a one-time cost of \$3,200. Using a new in-house attorney rather than outside counsel will result in a cost saving of \$35,977 to ESA Worker's Compensation (cost savings reflected in ESA BU 0130).			
Subtotal	1.0	79,715	327,000
Total Recommendation	141.5	4,869,288	1,255,255



Registrar of Voters



Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

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

Data under development for FY 2004.	Data under development for FY 2004	Data under development for FY 2004
Number of Poll Workers Recruited & Trained	Number of Days After Election to Certify Election Results	Number of Days After Election to Complete Ballot Canvass <small>(A ballot canvass is the process of accounting for all ballots cast after an election, to ensure a fair voting process.)</small>

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.

Data under development for FY 2004.	Data under development for FY 2004.	Data under development for FY 2004.
Number of Eligible Registered Voters Compared to Statewide Average	Number of Voters Participating in Election, Compared to Statewide	Voter Education and Outreach Activities



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

Data under development for FY 2004.

Legal Election Process

In 2003 the department will work to develop a performance measure that indicates whether state and federal laws have been upheld during the election process, to ensure that a legal, fair election has been held.

Description of Major Services

The Registrar of Voters is the County Elections Official and conducts all Federal, State, County, School District, and Special District General and Special Elections. Election services are provided to cities and special districts. School districts, cities and special districts reimburse the County in full for election services for their jurisdictions, while the County funds election costs related to County, state and federal matters.

Voter Registration Services

The Office of the Registrar of Voters registers citizens who are qualified to vote and maintains an accurate register of the County's eligible voters. The department also organizes voter registration drives and participates in events such as new citizenship ceremonies to provide outreach and education on the voting process to potential voters.

Election Services to the Community

The department provides services to candidates, local agencies and private individuals who wish to file for placement on the ballot. The department examines and verifies signatures on initiatives, referendums, recalls, nominations and other election petitions. All ballot measures, political candidates and interest groups are treated fairly and receive the same opportunity to participate in the election process.

Voting materials are provided in English and Spanish as mandated by Federal law, and also in Vietnamese and Chinese by Board of Supervisor's policy. Multilingual oral assistance is provided at targeted polling places. Absentee voting materials are provided to voters who request this service.

The department establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election. Precinct maps are provided for public sale. The County undergoes a redistricting process every ten years after the federal census is taken, causing precinct boundaries to be updated, a process that occurred in FY 2002.

The department secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site.

After each election, the department tabulates ballots and undergoes a canvassing process to account for all ballots. The Registrar of Voters then issues official election results.

New Initiative - Electronic Voting Mandate

There is interest nationwide in establishing an electronic voting procedure in all states. Last winter, the California Secretary of State mandated the de-



certification of the current pre-scored punch card system for all counties in the state by 2005. A subsequent lawsuit resulted in a Federal court order requiring nine (9) pre-scored punch card counties, including Santa Clara County, to replace their voting systems prior to the March 2004 Presidential Primary Election. This will impact 8.4 million registered voters statewide, including 800,000 registered voters in the County, who vote on either Votomatic or Pollstar punch card systems.

In March 2002, California voters approved Proposition 41, which will provide 3 to 1 matching grants up to a total of \$200 million statewide for counties to upgrade the election system. Additional federal legislation is currently underway, which could allocate additional funding for this purpose.

During the FY 2001 budget process, The Board of Supervisors approved an allocation of \$656,108 to begin exploration of an “early electronic voting” pilot project.

At that time, it was estimated that conversion to a Direct Recording Electronic touch screen voting system would total approximately \$19 million; however no updated cost information has since been presented to the Board. In FY 2002, the Board voted not to move forward with the pilot project until a new Registrar of Voters had been hired. The \$656,108 was rolled over to the current fiscal year and has not been expended, pending further decision by the Board of Supervisors.

Administration will be presenting a full report on the issue of electronic voting to the Finance and Government Operations Committee in May 2002. The Board of Supervisors will receive more up-to-date information before the June 2002 Budget Hearings. However, it is anticipated that the rollover funding will be sufficient “seed money” to begin conversion planning, with the bulk of the funds being required either at mid-year in FY 2003 or in FY 2004.

County Executive's Recommendation

Overview

At the time the County's Recommended Budget went to print, the only recommendations for the Office of the Registrar of Voters related to recognition of new revenues, which the department will utilize to meet its budget reduction target. However, Administration continues to work toward identifying cost issues related to the recent Federal court order to de-certify the current pre-scored punch card system and change to an electronic voting system by the March 2004 Presidential Primary Election.

It is very likely that additional costs relating to the upgrade to electronic voting will be prepared and presented to the Board of Supervisors during the June 2002 Budget Hearing deliberations. However, it is anticipated that the rollover funding will be sufficient “seed money” to begin conversion planning, with the bulk of the funds being required either at mid-year in FY 2003 or in FY 2004.

Increase in State Reimbursement Revenue

Recommendation: Realize an increased revenue assumption of \$50,000 on an ongoing basis, for increases in State reimbursement claims for elections.

Background: Due to changes in legislation and to the department's recent recalculation of the productive hourly rates charged to the state, revenues are expected to increase by \$50,000.

Link to Desired Results and Board Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$50,000

Increase in Ballot Printing Charges to Local Agencies

Recommendation: Realize an increased revenue assumption of \$83,000 on an ongoing basis, for an increase in printing charges to cities, school districts and special districts.

Background: The existing fee schedule allows the County to charge cities, school districts and special districts for all charges related to printing the sample ballots in English/Spanish. Because the set-up printing charge has risen dramatically, due to the increase in the number of sample ballot types, the department will begin charging for the set-up printing fees as well as the other printing costs.

Link to Desired Results and Board Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$83,000

Increase in Base Rate Charges to Local Agencies

Recommendation: Realize an increased revenue assumption of \$67,000 on an ongoing basis, for an increase in the base rate charged to cities, school districts and special districts.

Background: In March 2002 the Board of Supervisors approved an increase in base rates charged to cities, schools and special districts. It is expected that this will increase revenues by \$67,000 in the November 2002 gubernatorial election.

Link to Desired Results and Board Priorities: The proposed revenue increase supports balancing the FY 2003 budget without impact to the current level of direct service.

Total Revenue: \$67,000

Registrar Of Voters — Budget Unit 0140 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5600	Registrar Of Voters	3,802,354	4,361,581	4,981,570	4,716,220	354,639	8
5605	General Elections	2,226,566	2,263,139	3,906,848	3,743,492	1,480,353	65
5610	Special Elections	9,283	68,849	68,849	64,432	(4,417)	-6
Total Expenditures		6,038,203	6,693,569	8,957,267	8,524,144	1,830,575	27%

Registrar Of Voters — Budget Unit 0140 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5600	Registrar Of Voters	642,827	581,125	949,125	1,065,125	484,000	83
5605	General Elections	200					0
5610	Special Elections	1,469,737	862,000	1,427,000	1,530,000	668,000	77
Total Revenues		2,112,764	1,443,125	2,376,125	2,595,125	1,152,000	80%



Registrar Of Voters — Cost Center 5600 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	39.0	4,361,581	581,125
Board Approved Adjustments During FY 2002		619,989	368,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		315,535	
Internal Service Funds Adjustment		108,020	
Other Required Adjustments		(672,197)	66,000
Subtotal	39.0	4,732,928	1,015,125
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(16,708)	0
1. Increase in State Reimbursement Revenue			50,000
The State reimbursement claims for election costs are expected to increase by \$50,000 in FY 2003, due to changes in legislation and to the department's recent recalculation of the productive hourly rates charged to the State. The department proposes to use the increase to help meet its budget reduction target of \$200,000.			
Subtotal	0.0	(16,708)	50,000
Total Recommendation	39.0	4,716,220	1,065,125

General Elections — Cost Center 5605 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		2,263,139	
Board Approved Adjustments During FY 2002		1,643,709	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(70,579)	
Other Required Adjustments		(92,777)	0
Subtotal		3,743,492	
Recommended Changes for FY 2003			
Total Recommendation		3,743,492	



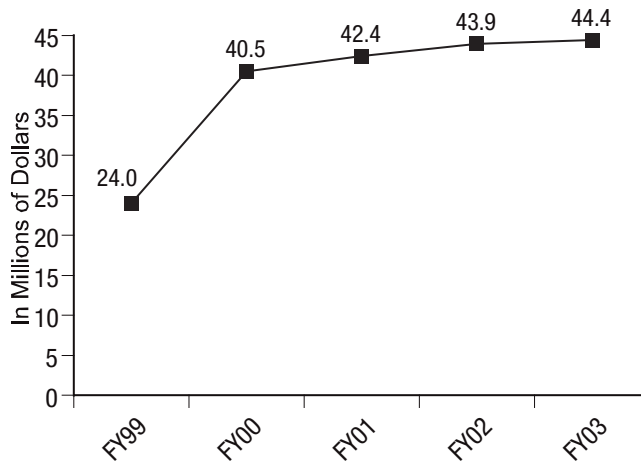
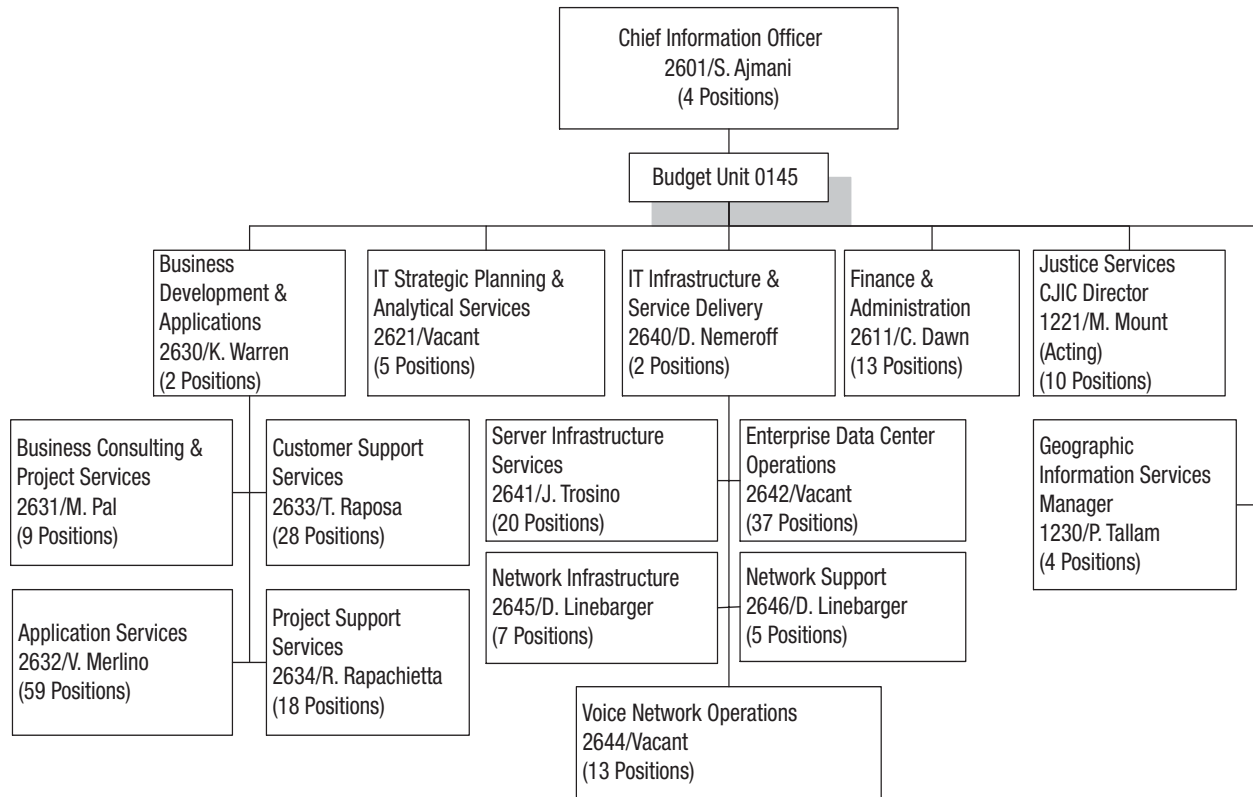
Special Elections — Cost Center 5610

Major Changes to the Budget

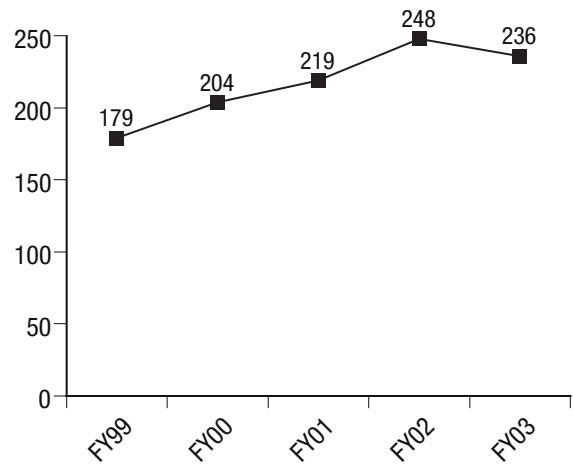
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		68,849	862,000
Board Approved Adjustments During FY 2002			565,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(4,417)	
Other Required Adjustments			(47,000)
	Subtotal	64,432	1,380,000
Recommended Changes for FY 2003			
1. Increase in Fees Charged to Local Jurisdictions Participating in Elections			150,000
◆ \$67,000 Revenue - Base Rate Increase			
In March 2002 the base rate charged to local agencies for issues placed on the ballot was increased. This is expected to total \$67,000 in new revenue in FY 2003.			
◆ \$83,000 Revenue - Increase in Ballot Printing Charges			
The County fee schedule allows the department to charge local jurisdictions for printing costs of the English-Spanish ballot. In the past, only the actual printing costs have been charged, but now that the printing set-up fees equal 62% of printing costs, the department will begin charging local agencies for the printing set-up costs as well. The additional revenue was added to the department's base budget, but further examination reveals an additional \$83,000 to be collected from local jurisdictions for set-up costs.			
	Subtotal	0.0	150,000
Total Recommendation		64,432	1,530,000



Information Services Department



Appropriation Trend



Staffing Trend

Section 1: Finance & Government Operations



Public Purpose

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



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.

Data under development for FY 2004

Number of Visits to the County Website

Why this is important: ISD is reconstructing and enhancing the County’s website which provides a direct link to Board members, Board meetings, Community Based Organizations and all County departments. Performance measures for this service will include monitoring and reporting on the usage of the County’s website.

Data under development for FY 2004

Availability of CJIC for Law Enforcement

Why this is important: In order to be effective, CJIC information must be readily available to law enforcement personnel on a continuous basis.

Data under development for FY 2004

Number of Authorized CJIC Users

Why this is important: The growth of CJIC is directly related to its value by informing law enforcement personnel of criminal status regardless of location. More authorized users results in more data input and retrieval from more agencies.



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.

Data under development for FY 2004

Internet/e-Mail/Call Center Usage

Why this is important: As our community continues to rely more heavily on electronic communications, these services become increasingly important and are now critical functions for daily operations. Performance measures for this service will track changes in use over time by tracking web site hits, e-mail and Call Center traffic.

Data under development for FY 2004

Checks Processed (In Thousands)

Why this is important: ISD prints thousands of payments including child support, welfare, employee payroll and many other types of checks. This is a critical business process measure of how well ISD helps the County perform.

Data under development for FY 2004

Checks Printed on Time

Why this is important: In combination with the volume of checks is the measure of timeliness. Getting checks out on time benefits the community and the County's image to the community and suppliers.

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.

Data under development for FY 2004

Number of Authorized Users by Department

Why these are important: In FY2002 the PROMISE Project entered into production. It is the use and application of the information that makes PROMISE a valuable tool for measuring the effectiveness of County services.

Data under development for FY 2004

Times Accessed by Authorized Users

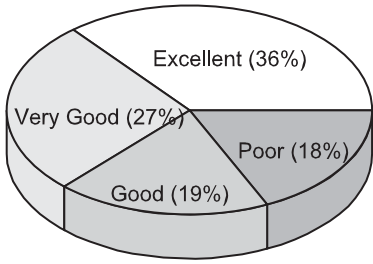
Data under development for FY 2004

Volume of Information Deposited Annually into PROMISE

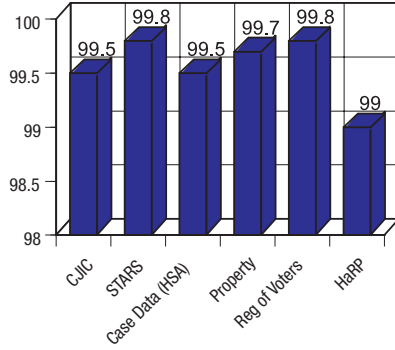
Why this is important: In order for PROMISE to achieve its full potential, users must know what information is available as well as the source. ISD will establish a performance measure that will display the origin and volume of the information received.



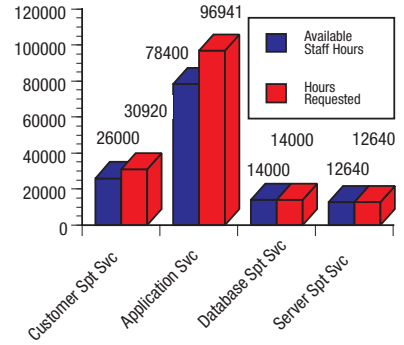
Achieve Customer Confidence which this department promotes by ensuring timely, accurate, and cost-effective services.



ISD Customer Satisfaction Survey Results



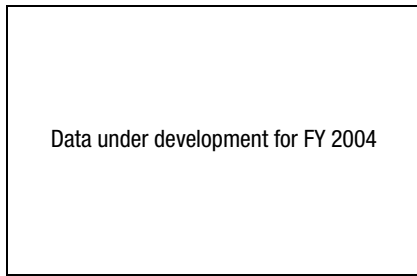
Systems Availability



Available Staff Hours -v- Hours of Service Requested

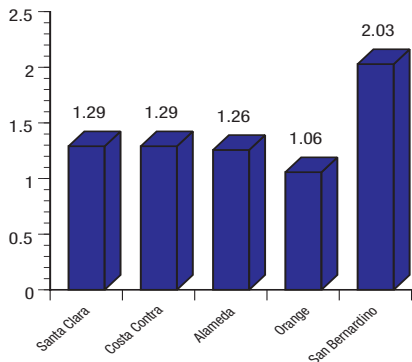


Percent of Projects Completed on Time

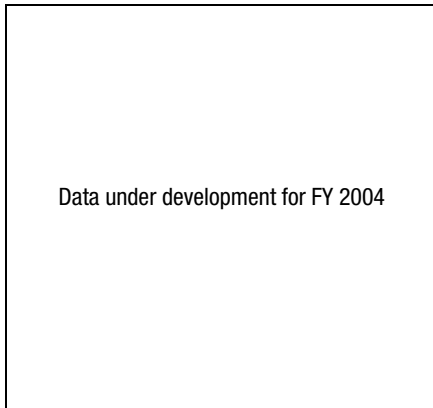


Percent of Projects Completed Within Budget

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



IT Costs as a Percent of the Total Budget of Comparable Counties



ISD Rates -v- Private Industry Rates



Description of Major Services

Office of the CIO

The Office of the CIO was created by the Board of Supervisors in 1996 to integrate the County's information systems technology planning and management under the guidance and coordination of a Chief Information Officer. ISD provides a wide range of services organized under six divisions:

Business Development and Applications

- ❑ **Business Consulting & Project Services:** This Project Management team is charged with identifying business automation requirements; recommending IT solutions and alternatives; preparing cost benefit analyses; proposing process improvements; providing tactical support for implementation and integration of the new processes; and managing projects from RFP to implementation.
- ❑ **Customer Support Services:** Insures that the IT needs of our customers are met through our LAN support staff, cabling services staff, or our newly created Technical Support Call Center, which when fully operational will provide first line support for hardware, software, and communication problems.
- ❑ **Data Warehousing:** ISD has built a data warehouse under the ITEC-funded project, PROMISE. This system will serve the County's information needs by collecting data from several departments into a single, accessible information repository. Currently, data is loaded from Probation, Mental Health, and Social Services, representing 31 programs. The collected information is a management tool for evaluating program effectiveness. Data Warehousing has enormous potential throughout the County by linking departments and programs that currently operate in isolation.
- ❑ **E-Government:** ISD is consolidating the County's highly diverse web sites into an integrated structure that will greatly ease use and navigation for the public. The goal of e-Government is to enhance the flow of information both to and from the public and to make doing business with the County easier.
- ❑ **Application Services:** Provides software development and maintenance services by building or acquiring technically reliable applications that meet customer business needs; performing logical data analysis to support application enhancement

efforts consistent with customer requirements; and ensuring that customer developed/acquired applications operate effectively in the production environment.

IT Strategic Planning & Analytical Services

- ❑ **IT Strategic Planning:** Develop Strategic IT Architecture and Standards, IT Research and Development, Proof of Concept and Pilots, IT Security Policy and Planning, IT Disaster Recovery and Business Continuity Planning, and Customer Relationship Management for the primary purpose of establishing countywide standards, priorities, and continuity.
- ❑ **Disaster Recovery Planning:** ISD is focusing significant resources on the development of a comprehensive IT Disaster Recovery Plan. This effort will identify critical business applications and their recovery strategies in case of disaster and procedures for restoring County business as quickly as possible.

IT Infrastructure & Service Delivery

- ❑ **CLARAnet / Network Support / Voice Network Operations:** These services provide the public access to the County through the Internet, Call Centers, Voice Mail, and Email applications.
- ❑ **Warrant & Report Printing Services:** ISD prints over 40,000 checks a month for child support, welfare recipients, and County employee payroll. Additionally, hundreds of reports are printed and distributed to all County departments for the purposes of budgeting, accounting, personnel and human relations management, record keeping, etc.
- ❑ **Server Infrastructure Services:** ISD plans, acquires, implements, and supports the appropriate software and hardware to meet our customer's needs; and maintains acceptable levels of performance and availability of servers.
- ❑ **Enterprise Data Center:** Provides both mainframe and server support on an 24 x 7 basis. Applications that run on the mainframe include CJIS, STARS, Property Tax and Registrar of Voters. They manage processing and tape backup for off-site storage for disaster recovery.



Finance & Administration

Manages the daily fiscal operations of ISD, prepares and manages the budget, and performs general administrative functions. ISD uses two funds, the General Fund, 0001 and the Internal Service Fund 0074. Fund 0074 allows ISD to separately track revenue and expenses for the support they provide to numerous departments throughout the County.

Justice Services

CJIS - Criminal Justice Information System management and training: A shared criminal justice system between various law enforcement agencies, which supports 1,200 programs with over 700 users.

CJIS enhances public safety by providing law enforcement personnel timely criminal and court history information on a 24/7/365 basis.

Geographic Information

Geographic Information Services (GIS): GIS provides geographic data, resources, and technology for applications such as re-districting, land use planning, natural resources planning and management, scientific investigations, emergency planning and response etc. Internal customers include Emergency Services, the Assessor, Planning and the Tax Collector. External customers include law enforcement agencies, cities, developers, and a wide range of government and businesses that require highly accurate electronic maps.

County Executive's Recommendation

Budget Reductions

Recommendation: Reduce ISD operating expense and related charges to General Fund departments supported by ISD.

Background: ISD was directed to reduce their budget and make corresponding reductions to the General Fund departments they support. Specific reductions include:

- ❑ (\$200,000) for professional services - due to a recent department-wide reclassification, ISD has been able to fill many vacancies, reducing the need for professional services
- ❑ (\$200,000) for telephone services - due to the implementation of the Voice Strategic Plan, telephone costs have dropped
- ❑ (\$320,000) for services and supplies expenses - savings were identified in numerous line items which resulted in rate reductions to ISD-supported general fund departments.
- ❑ (\$35,000) reduction in Criminal Justice Information Systems (CJIS) costs, due to facilities consolidation. This is a direct savings to the general fund.

- ❑ (\$25,000) reduction in Geographic Information Service (GIS) costs, due to facilities consolidation. This is a direct savings to the general fund

Link to Desired Results and Board Priorities: By maintaining service at current levels while cutting costs, ISD is providing best value technology solutions and aggressively pursuing cost saving measures.

Total General Fund Cost Savings: \$780,000

Support for e-Government

Recommendation: Fund one-time support for the e-Government project.

Background: The County has launched an e-Government project for transforming the way the County conducts business and interacts with the community. This project has the potential of saving the County and the community it serves time, money and effort by exploiting the intrinsic benefits of the Internet.

This allocation will provide two contract software engineers for the first year of activity. This represents the absolute minimum investment required to keep the e-Government project on track and on time.



Link to Desired Results and Board Priorities: e-Government is a linchpin, connecting the County to the community and improving the effectiveness of County services. Expect more visits to the County website resulting from this action.

Total One-Time Cost: \$348,000
Funds two contract Software Engineers

Increase Security

Recommendation: Fund one Security Guard.

Background: This action is in response to the “high alert” security warnings that have been issued at the federal level since the September 11th terrorist attacks.

Link to Desired Results and Board Priorities: This action aligns with the Board’s priority of increased emergency readiness.

Total One-Time Cost: \$35,000
Funds One Contract Security Guard for One Year

FY 2003 Technology Projects

OC48 SONET Ring Between CLARAnet Hub Sites

Recommendation: Install a Pacific Bell-provided OC48 SONET ring to provide additional network capacity between four hub sites: 1. Civic Center, 2. Health and Hospital System, 3. Berger Drive/ISD, and 4. Social Services.

Background: This project addresses two critical and major problems:

1. We must establish the infrastructure necessary to keep ahead of the demand for data and voice network capacity and availability. This action will position CLARAnet to respond to future demands.
2. The vulnerability of the County to a failure at a single Pacific Bell Central Office will be greatly reduced. This is a critical disaster recovery measure that has been identified by both the Health and Hospital System and ISD. If a facility-wide outage were to occur at one Pacific Bell location, the majority of County voice and data systems

would fail for most users, including systems critical to public safety.

All County locations will benefit from capacity and availability improvements in the core of the data and voice networks. Most of the critical systems and services used by remote locations are centered at one of the four Hub Sites.

Link to Desired Results and Board Priorities: This initiative is infrastructure that enhances the County’s ability to provide information that supports strategic, operational and tactical decisions for daily operations. Without this type of investment expect systems availability to decline.

Total One-Time Cost: \$130,224
Funds Installation, Equipment and Conversion

Total Ongoing Cost: \$212,212
Funds Service and Maintenance

Incorporate Additional Data Into PROMISE, Cross Systems Evaluation

Recommendation: Fund a one-time expense to add data from Ambulatory and Community Health Services, Department of Employment Benefit Services, and Public Health into project PROMISE.

Background: The County of Santa Clara operates over one hundred programs that serve children out of its three service agencies: The Health and Hospital System, the Social Services Agency and the Probation Department. Data from thirty one of these programs is currently being captured for Cross Systems Evaluation. These thirty one programs represent approximately 65,000 young clients, representing less than half of the total. Programs from additional departments need to be included to provide a more comprehensive picture and realize the full value of Cross Systems, as envisioned by the Board’s Children and Families Committee.

Link to Desired Results and Board Priorities: This action supports improved effectiveness of County services. Expect the volume of information deposited annually into PROMISE to increase.

Total One-Time Cost: \$236,560



Electronic Map Improvement

Recommendation: Replace the existing electronic County map. The current map uses obsolete technology that results in numerous problems and does not support important County functions.

Background: This is a three year project to replace the existing electronic County map. Maintaining the current system is labor intensive, making it impossible to keep the map current with available staff. These deficiencies result in a product that does not support important functions such as:

1. Emergency Sheriff and Fire District services
2. Parks, planning and assessments
3. Investigation into building and zoning violations
4. Land development and assessment appeals

This solution will accomplish the following:

1. Develop a master basemap capable of supporting existing and foreseeable future application needs of the County, cities, and utilities within the County
2. Construct a comprehensive address database to support all County address needs
3. Adjust existing GIS overlays to confirm to the new basemap positioning
4. Reconcile the existing databases to the new basemap

Link to Desired Results and Board Priorities: This action supports numerous County activities which improves County services and aligns with the Board's strategy of increased emergency readiness for public safety.

Total One-Time Cost: \$500,000

Disaster Recovery Plan - IT Critical Systems and Infrastructure

Recommendation: Fund Phase 2 of the Countywide IT Disaster Recovery Plan project, which will be used to assist agencies and departments to develop their own Business Continuity Plan (BCP).

Background: Currently the Agencies and Departments do not have a comprehensive written and tested Business Continuity Plan, which address their business functions, and the IT infrastructure that supports those functions. A Business Continuity plan will identify critical business functions and their recovery strategies to be implemented during a disaster. The project will also provide agencies and departments with a maintenance plan to assist them in updating their plans as their environment changes.

The County does not have an alternate recovery site to restore its client/server systems. Part of phase 2 of the project is to contract with a vendor that will provide the County a facility to restore its client/server system. The project will also test application recovery plans for client/server applications that were identified in phase 1 as Mission Critical for continuity of government at an alternate recovery site.

Link to Desired Results and Board Priorities: Aligns with the Board's priority of increased emergency readiness.

Total One-Time Cost: \$500,000

e-Government

Recommendation: Fund the unbudgeted startup costs.

Background: In FY 2002 the County launched the e-Government project for transforming the way the County does business. Late in project development it was realized that in order to take advantage of recent technological advances the original budget was insufficient. This allocation funds the minor difference between the budgeted amount and actual cost of implementation.

Link to Desired Results and Board Priorities: This initiative helps to provide information that supports strategic, operational and tactical decisions for daily operations. Expect increases in Internet use and visits to the County website.

Total One-Time Cost: \$284,000

Multi-Department Infrastructure Upgrade

Recommendation: Fund a consolidated infrastructure upgrade that pools resources benefiting numerous departments into a centralized agency thereby maximizing return on investment, and saving \$662,000.

Background: This is a consolidation of numerous ITEC supported initiatives from multiple departments. Each initiative is summarized as follows:

- District Attorney: Request to replace worn out equipment to keep the DA's network functioning. New equipment will support their network, and individual users. Equipment to be replaced includes servers, hubs, network software, workstations, laptops and printers.

Subtotal for DA: \$234,500

Reduced by \$100,500 due to Consolidation

- ISD-Supported Departments: Request for all supported systems to upgrade to Microsoft Windows 2000. This upgrade is required for County departments to remain current with industry standards. Microsoft will not support Windows NT after January 2003.

Subtotal for ISD Supported Departments: \$800,000

Reduced by \$343,000 due to Consolidation

- Office of Public Defender: Request to replace workstations, software and servers purchased in 1998, which are obsolete and prone to frequent failure.

The Office of Public Defender plans a three-year phased approach to replacing obsolete equipment and software.

Subtotal for PDO: 308,000

Reduced by \$132,000 due to Consolidation

- Social Services - Aging and Adult Service, Office of the Public Administrator/Guardian/Conservator (PAGC): Request to replace 5 servers and 120 workstations which are all over three years old and out of warranty. The outdated equipment is prone to failure and contract maintenance is expensive.

Link to Desired Results and Board Priorities: This action aligns with ISD's goal of providing best value technology solutions. ISD personnel have leveraged buying power and are able to provide significant price reductions.

Subtotal for SSA/PAGC: \$201,500

Reduced by \$86,500 due to Consolidation

Total One-Time Cost: \$1,544,000

Total Savings due to Consolidation: \$662,000

Note: ISD's Recommended Budget includes accounting functions that increase ISD's authority to spend in fund 0074, which are matched with revenue. These actions allow technology-supporting allocations to be spent through ISD on behalf of other departments.

- Pretrial Services, maintenance for hardware and software: \$44,000
- DOC, Jail Management System: \$432,000

Information Services Department — Budget Unit 0145
Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1221	Criminal Justice Info Control	686,788	1,147,153	1,941,738	1,857,944	710,791	62
1230	Geographic Info Services	584,405	440,119	1,132,795	1,132,742	692,623	157
2601	Chief Information Officer	4,256,036	6,557,892	11,367,561	4,663,021	(1,894,871)	-29
2611	Finance & Administration	3,883,064	3,820,862	4,713,331	3,362,926	(457,936)	-12
2621	IT Strategic Planning And Analytical Svcs	20,445	593,091	593,091	647,454	54,363	9
2630	Business Development & Applications	9,429,300	13,851,669	14,660,285	14,730,687	879,018	6
2640	IT Infrastructure & Service Delivery	10,490,436	13,727,899	16,091,161	14,178,323	450,424	3
2644	Voice Network Operations	3,024,228	3,766,633	3,770,268	3,851,243	84,610	2
	1 General Fund	295					
	74 Data Processing ISF	3,023,933	3,766,633	3,770,268	3,851,243	84,610	2
	Total Expenditures	32,374,702	43,905,318	54,270,230	44,424,340	519,022	1%

Information Services Department — Budget Unit 0145
Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1221	Criminal Justice Info Control	116,946	100,000	100,000	100,000		0
1230	Geographic Info Services	130,890	227,000	100,000	100,000	(127,000)	-56
2601	Chief Information Officer	(51,181)		261,065			0
	1 General Fund			261,065			0
	74 Data Processing ISF	51,181					0
2611	Finance & Administration	20,854,441	25,510,652	25,405,981	27,205,531	1,694,879	7
2640	IT Infrastructure & Service Delivery	(5,826)					0
2644	Voice Network Operations	2,868,499	3,907,555	3,907,555	3,867,396	(40,159)	-1
	Total Revenues	23,913,769	29,745,207	29,774,601	31,272,927	1,527,720	5%



Criminal Justice Info Control — Cost Center 1221

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	1,147,153	100,000
Board Approved Adjustments During FY 2002		794,585	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		78,313	
Internal Service Funds Adjustment		3,551	
Other Required Adjustments		(130,330)	0
Subtotal	10.0	1,893,272	100,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(328)	0
1. CJIS Budget Reduction		(35,000)	
This reduction to the general fund is possible due to CJIS moving to Berger Drive which reduces operating costs with no impact to service.			
Subtotal	0.0	(35,328)	0
Total Recommendation	10.0	1,857,944	100,000

Geographic Info Services — Cost Center 1230

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	440,119	227,000
Board Approved Adjustments During FY 2002	1.0	692,676	(127,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		34,572	
Internal Service Funds Adjustment		62,585	
Other Required Adjustments		(571,441)	0
Subtotal	4.0	658,511	100,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(541)	0
Telephone Service Cost Reduction		(228)	
1. Electronic Map Improvement		500,000	
This project is required to replace the existing electronic County cadastral basemap.			
2. GIS Budget Reduction		(25,000)	
This reduction to the general fund is possible due to GIS moving to Berger Drive which reduces operating costs with no impact to service.			
Subtotal	0.0	474,231	0
Total Recommendation	4.0	1,132,742	100,000



Chief Information Officer — Cost Center 2601

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	6,557,892	
Board Approved Adjustments During FY 2002		4,809,669	261,065
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		34,064	
Internal Service Funds Adjustment		429,594	
Other Required Adjustments		(10,295,511)	(261,065)
Subtotal	4.0	1,535,708	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
One-Time Support for PROMISE		144,000	0
Telephone Service Cost Reduction		(247)	
		35,000	
1. Increase Data Center Security			
This action pays for increased security at the Data Center in response to the "High Alert" security warnings that have been issued at the federal level.			
		668,000	
2. e-Government			
The e-Government project was funded last year at \$2.3 million. The project couldn't be implemented for the budgeted amount, requiring a small augmentation. This action funds			
◆ The balance needed to fully fund e-Government (using ITEC funds): \$284,000			
◆ One year contractor support: \$384,000			
		236,560	
3. Project PROMISE Enhancement			
This funding will connect the following departments to project PROMISE:			
◆ Ambulatory and Community Health Services			
◆ Department of Employment Benefit Services in SSA			
◆ Public Health Department			
		500,000	
4. Disaster Recovery Plan			
This action funds phase 2 of the IT Disaster Recovery Plan project.			
		1,544,000	
5. ITEC Funded Multi-Department Systems Upgrade			
This ITEC initiative funds the following upgrades:			
a. Infrastructure upgrade (LAN, network devices, workstations and servers) for the District Attorney: \$335,000			
b. Windows 2000/XP upgrade for ISD supported departments: \$1,143,000			
c. Infrastructure upgrade (LAN, network devices, workstations and servers) for PDO: \$440,000			
d. PC server and workstations for Social Services Agency - PAGC: \$288,000			
Subtotal	0.0	3,127,313	0
Total Recommendation	4.0	4,663,021	



Finance & Administration — Cost Center 2611

Major Changes to the Budget

	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2002 Approved Budget	13.0	3,820,862	25,510,652
Board Approved Adjustments During FY 2002		892,469	(104,671)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		71,130	
Internal Service Funds Adjustment		(158,911)	1,856,945
Other Required Adjustments		(1,262,624)	(1,500)
Subtotal	13.0	3,362,926	27,261,426
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		0	(520,554)
Move charges from IC 2455			2,145
One-Time Support for PROMISE			144,000
Reduce Reimbursement from General Fund to ISD for Reports			(17,500)
Reduce General Fund Cost for ISD Services			(139,986)
			476,000
1. Expenditure Authority			
This action is strictly an accounting function that increases revenue to match increased expenditure authority. The revenue in this action results from various departments needing to spend their project allocations through ISD.			
Subtotal	0.0	0	(55,895)
Total Recommendation	13.0	3,362,926	27,205,531

IT Strategic Planning And Analytical Svcs — Cost Center 2621

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	593,091	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		59,081	
Internal Service Funds Adjustment			
Other Required Adjustments		(4,718)	0
Subtotal	5.0	647,454	
Recommended Changes for FY 2003			
Total Recommendation	5.0	647,454	



Business Development & Applications — Cost Center 2630

Major Changes to the Budget

	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2002 Approved Budget	127.0	13,851,669	
Board Approved Adjustments During FY 2002	-10.0	808,616	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	1,447,255	
Internal Service Funds Adjustment		28,286	
Other Required Adjustments		(1,637,139)	0
Subtotal	116.0	14,498,687	
Recommended Changes for FY 2003			
1. Expenditure Authority for DOC Jail Management System		432,000	
This action is an accounting function that allows ISD to spend part of the allocation for the DOC Jail Management System approved in ITEC.			
		(200,000)	
2. Budget Reduction			
This budget reduction is a result of ISD's department-wide reclassification which eliminated many long term vacancies and reduced the need for professional services.			
Subtotal	0.0	232,000	0
Total Recommendation	116.0	14,730,687	

IT Infrastructure & Service Delivery — Cost Center 2640

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	3,963,554	
Board Approved Adjustments During FY 2002		1,845,141	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		96,453	
Internal Service Funds Adjustment		9,351	
Other Required Adjustments		(2,863,464)	0
Subtotal	7.0	3,051,035	
Recommended Changes for FY 2003			
1. OC48 Sonet Ring Between CLARAnet Hub Sites		342,436	
One time and ongoing costs for OC48 SONET Ring project which will provide additional network capacity between the four CLARAnet hub sites.			



IT Infrastructure & Service Delivery — Cost Center 2640

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Subtotal	0.0	342,436	0
Fund Subtotal	7.0	3,393,471	0
Data Processing ISF (Fund Number 0074)			
FY 2002 Approved Budget	66.0	9,764,345	
Board Approved Adjustments During FY 2002	-2.0	518,121	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		524,020	
Internal Service Funds Adjustment		(38,622)	
Other Required Adjustments		83,100	0
Subtotal	64.0	10,850,964	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(112)	0
1. Object 2 Budget Reduction		(320,000)	
A variety of object 2 allocation reductions were identified and consolidated into a single line item. These savings were passed on to ISD supported departments in the form of reduced rates.			
		254,000	
2. Expenditure Authority			
This action is an accounting function that authorizes ISD to spend on behalf of other departments for technology related items as follows:			
◆ Pretrial Services \$44,000			
◆ CIO Fund 001, \$210,000			
It is matched by revenue from the same departments.			
Subtotal	0.0	(66,000)	0
Fund Subtotal	64.0	10,784,852	0
Total Recommendation	71.0	14,178,323	

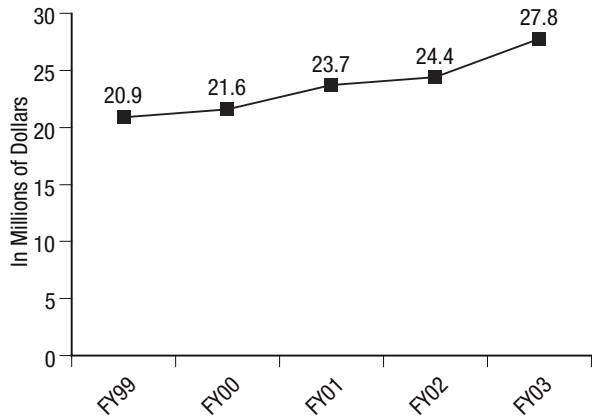
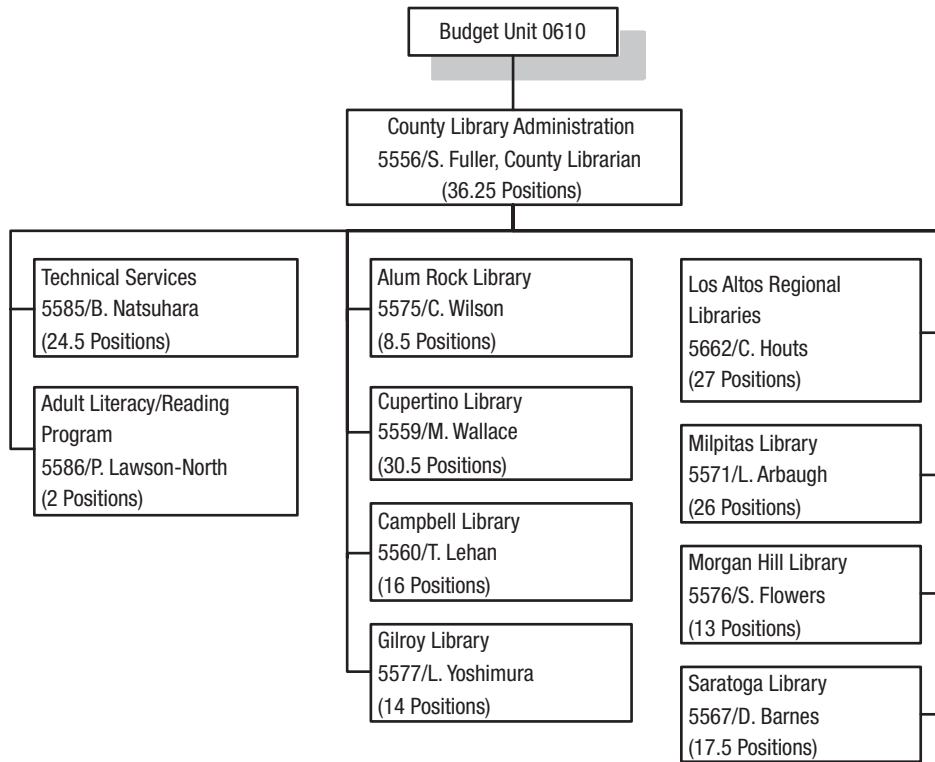
Voice Network Operations — Cost Center 2644

Major Changes to the Budget

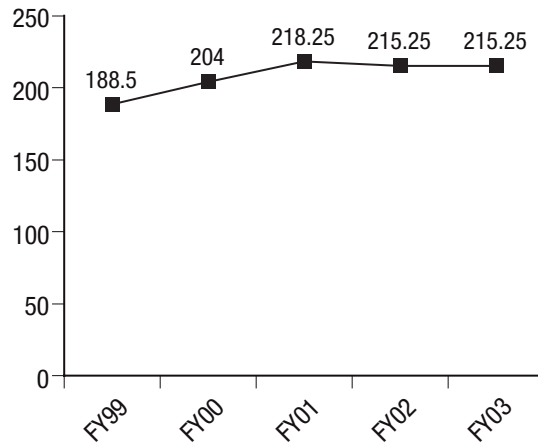
	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2002 Approved Budget	13.0	3,766,633	3,907,555
Board Approved Adjustments During FY 2002		3,635	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		95,506	
Internal Service Funds Adjustment		99,054	552,753
Other Required Adjustments		86,415	(385,560)
Subtotal	13.0	4,051,243	4,074,748
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		0	(207,352)
1. Reduced Telephone Expense		(200,000)	
Due to the implementation of the Voice Strategic Plan, telephone costs drop. The saving are passed onto the County in for the form of reduced charges.			
Subtotal	0.0	(200,000)	(207,352)
Total Recommendation	13.0	3,851,243	3,867,396



County Library



Appropriation Trend



Staffing Trend



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.

The County Library provides service to nine cities and the unincorporated areas of the County. Eight community libraries and one branch provide a full range of services to the community. One bookmobile serves locations isolated by geography or other circumstances, such as the rural South County, the mountains, nursing homes, migrant camps and locked facilities. In addition, the County Library reaches out to the community through its award-winning literacy Program, recently renamed Vision Literacy, which has now expanded its service to South County in joint programming with Planetree medical library.



Community libraries all have substantial collections of at least 85,000 items and offer reference, reader's advisory, and circulation services. They are intended to function as the primary library in each area as there is no central or main library. A warehouse facility in San Jose provides administration, technical services, collection development and outreach support.

Patron usage is at an all-time high, with circulation increasing by 13.7% in FY 2002. New patrons receiving library cards totaled 44,343 while over 3.1 million library visits were recorded. The City of Saratoga's \$15 million library expansion will be completed in 2003. The City of Cupertino passed a tax extension ballot measure and will dedicate \$22 million toward a new library building. The County Library is working with the cities of Gilroy, Milpitas and Morgan Hill to provide future new library buildings and joint school-library use programs.

The JPA has begun to plan for renewal of its benefit assessment, which will expire in 2005, by approving a revised Joint Powers Authority agreement.

County Executive's Recommendation

The Library Joint Powers Authority (JPA) is the governing body for the County Library. The County Executive's recommended budget for this department reflects the FY 2003 budget proposed to the JPA. The

County Executive's Office of Budget and Analysis and the Employee Services Agency will adjust Final Budget staffing, expenditure and revenue levels to match the FY 2003 budget adopted by the JPA.

Computer System Upgrade

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

Background: The Library has been using *epixtech's* Dynix system since 1991, and proposes to upgrade to Horizon, the next generation library automation system from *epixtech*. The system integrated most aspects of the Library's operations: book and material ordering, receiving, cataloging, circulation and the library's catalog database. Horizon has a Windows-based environment for staff and a web-based catalog for the public.

Existing staff workstations that have been in use for to six years will be replaced and some additional machines purchased, including a number for the new Saratoga Library building. Software products will be upgraded to

the most current version. Flat panel client terminals will replace the public access computers that have been in use for four to five years.

Total Cost: \$660,000

One-time cost paid for by Library District funds

New Express Self-Check Machines

Recommendation: Purchase six additional automated express self-check machines.

Background: Last year, new express self-check machines were added for all libraries to increase capacity for patron service. This technology has reduced waiting time and circulation desks. Six additional machines are proposed for the Library's most heavily used areas.

Total Cost: \$165,000

One-time cost paid for by Library District funds

County Library — Budget Unit 0610 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5556	Library Headquarters	6,936,672	9,578,669	9,657,420	9,377,016	(201,653)	-2
5559	Cupertino Library	2,050,994	2,401,983	2,384,723	2,444,374	42,391	2
5560	Campbell Library	1,296,398	1,395,517	1,395,517	1,458,676	63,159	5
5567	Saratoga Library	1,342,018	1,417,327	1,420,327	2,501,511	1,084,184	76
5571	Milpitas Library	1,752,216	2,016,737	2,016,737	2,205,647	188,910	9
5575	Alum Rock Library	587,237	690,703	690,701	726,890	36,187	5
5576	Morgan Hill Library	1,008,535	1,042,096	1,042,096	1,141,504	99,408	10
5577	Gilroy Library	961,715	1,105,565	1,105,565	1,216,186	110,621	10
5585	Library Technical Services	1,949,434	2,209,474	2,230,415	3,980,908	1,771,434	80
5586	Adult Literacy	863,683	544,637	965,368	637,444	92,807	17
5662	Los Altos Library	1,806,045	1,960,787	1,960,787	2,159,397	198,610	10
Total Expenditures		20,554,947	24,363,495	24,869,656	27,849,553	3,486,058	14%



County Library — Budget Unit 0610 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5556	Library Headquarters	23,911,134	22,461,149	22,583,587	24,563,444	2,102,295	9
5576	Morgan Hill Library	(722)					
5577	Gilroy Library	(716)					
5586	Adult Literacy	778,778	401,625	822,356	463,784	62,159	15
Total Revenues		24,688,474	22,862,774	23,405,943	25,027,228	1,700,670	9%

Library Headquarters — Cost Center 5556 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	37.25	9,578,669	22,461,149
Board Approved Adjustments During FY 2002	-1.0	78,751	122,438
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		244,619	
Internal Service Funds Adjustment		81,728	8,000
Other Required Adjustments		(1,266,391)	1,971,857
	Subtotal	8,717,376	24,563,444
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(360)	0
1. FY 2003 Fixed Asset Request		660,000	
The Santa Clara County Library Joint Powers Authority requests the following fixed assets in FY 2003:			
◆ \$495,000 - Computer System Replacement Upgrade			
This includes upgrading the epitech Dynix library automation system to epitech Horizon system for Library operations, including library catalog system; the addition of 300 public terminals; and the addition of 304 staff workstations.			
◆ \$165,000 - Six Express Self-Check Machines			
These machines will augment 13 machines that were purchased in FY 2002 for all library locations, and will be placed in areas of heavy patron use.			
	Subtotal	0.0	659,640
Total Recommendation	36.25	9,377,016	24,563,444



Cupertino Library — Cost Center 5559 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	30.5	2,401,983	
Board Approved Adjustments During FY 2002		(17,260)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		171,853	
Internal Service Funds Adjustment			
Other Required Adjustments		(112,202)	0
Subtotal	30.5	2,444,374	
Recommended Changes for FY 2003			
Total Recommendation	30.5	2,444,374	

Campbell Library — Cost Center 5560 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	16.0	1,395,517	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		87,071	
Internal Service Funds Adjustment			
Other Required Adjustments		(23,912)	0
Subtotal	16.0	1,458,676	
Recommended Changes for FY 2003			
Total Recommendation	16.0	1,458,676	

Saratoga Library — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	17.5	1,417,327	
Board Approved Adjustments During FY 2002		3,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		94,975	
Internal Service Funds Adjustment			
Other Required Adjustments		986,209	0
Subtotal	17.5	2,501,511	
Recommended Changes for FY 2003			
Total Recommendation	17.5	2,501,511	



Milpitas Library — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	25.0	2,016,737	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	231,672	
Internal Service Funds Adjustment			
Other Required Adjustments		(42,762)	0
Subtotal	26.0	2,205,647	
Recommended Changes for FY 2003			
Total Recommendation	26.0	2,205,647	

Alum Rock Library — Cost Center 5575 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	9.0	690,703	
Board Approved Adjustments During FY 2002	0.5	(2)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(42,185)	
Internal Service Funds Adjustment			
Other Required Adjustments		78,374	0
Subtotal	8.5	726,890	
Recommended Changes for FY 2003			
Total Recommendation	8.5	726,890	

Morgan Hill Library — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	13.0	1,042,096	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		60,274	
Internal Service Funds Adjustment			
Other Required Adjustments		39,134	0
Subtotal	13.0	1,141,504	
Recommended Changes for FY 2003			
Total Recommendation	13.0	1,141,504	



Gilroy Library — Cost Center 5577 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	14.0	1,105,565	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		93,598	
Internal Service Funds Adjustment			
Other Required Adjustments		17,023	0
Subtotal	14.0	1,216,186	
Recommended Changes for FY 2003			
Total Recommendation	14.0	1,216,186	

Library Technical Services — Cost Center 5585 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	24.0	2,209,474	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		117,918	
Internal Service Funds Adjustment			
Other Required Adjustments		1,632,575	0
Subtotal	24.5	3,980,908	
Recommended Changes for FY 2003			
Total Recommendation	24.5	3,980,908	

Adult Literacy — Cost Center 5586 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	2.0	544,637	401,625
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		9,700	
Internal Service Funds Adjustment			
Other Required Adjustments		(337,624)	(358,572)
Subtotal	2.0	637,444	463,784
Recommended Changes for FY 2003			
Total Recommendation	2.0	637,444	463,784

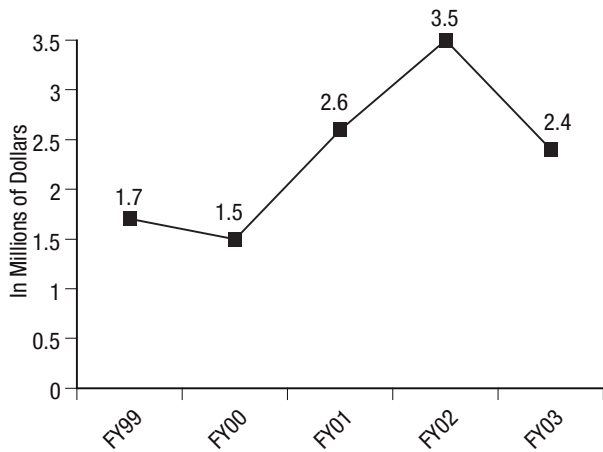
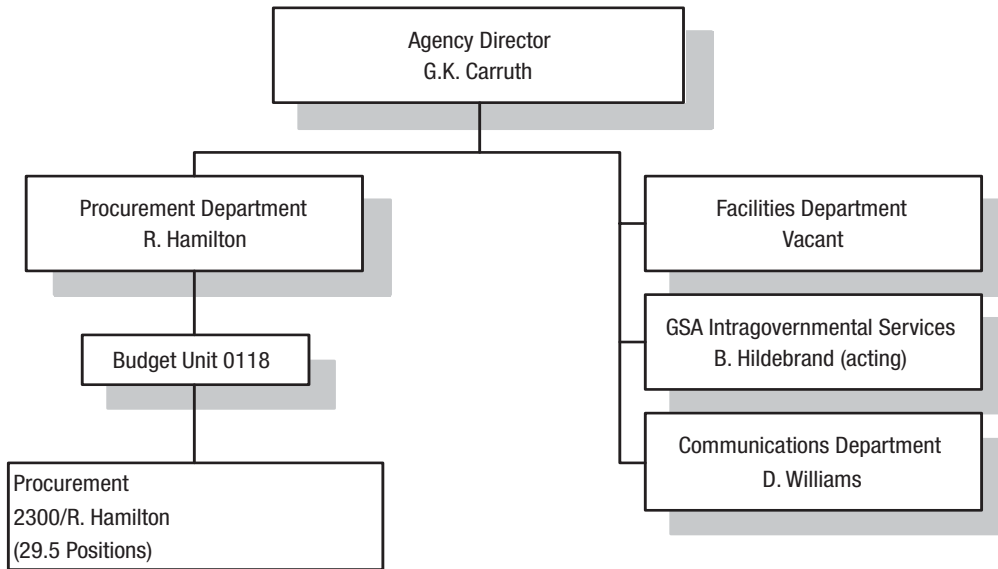


Los Altos Library — Cost Center 5662
Major Changes to the Budget

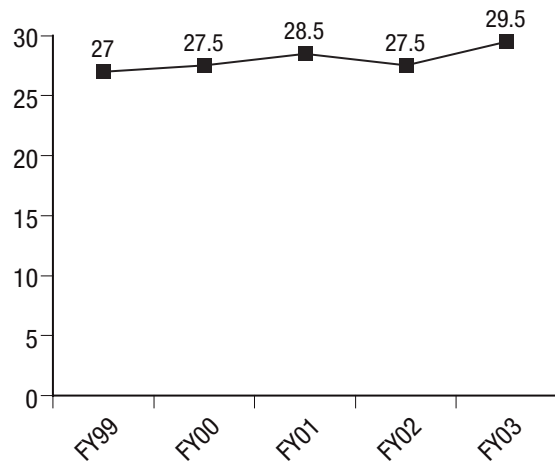
	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2002 Approved Budget	27.0	1,960,787	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		137,508	
Internal Service Funds Adjustment			
Other Required Adjustments		61,102	0
Subtotal	27.0	2,159,397	
Recommended Changes for FY 2003			
Total Recommendation	27.0	2,159,397	



Procurement Department



Appropriation Trend

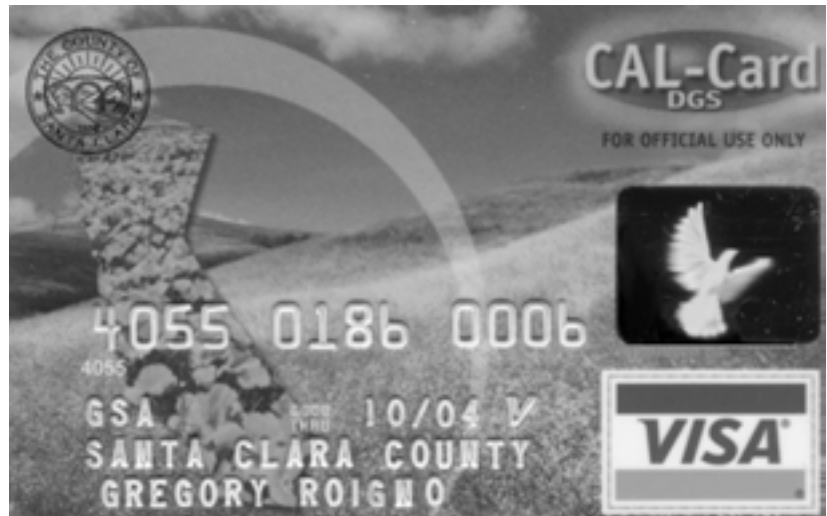


Staffing Trend



Public Purpose

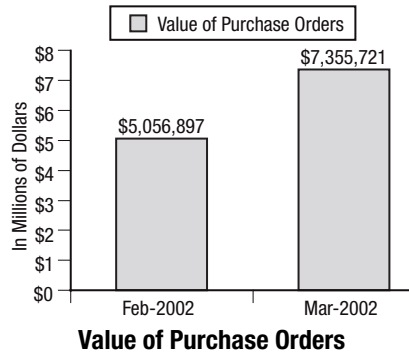
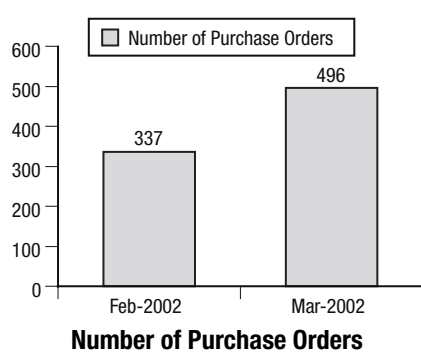
- ➔ Procurement of goods and services in a manner that assures the most effective use of taxpayer monies in support of services to County residents.



Section 1: Finance & Government Operations

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



Data Under Development for FY 2004

Customer Satisfaction with Goods and Services

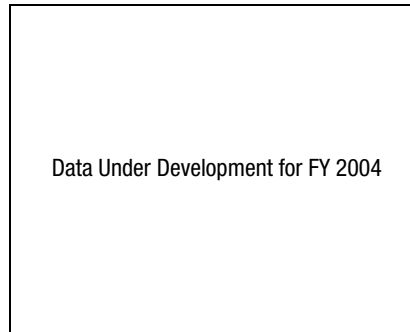
Maximum Rebates and Discounts by effectively managing programs such as the Procurement Card and E-Procurement Programs

Data Under Development for FY 2004

Amount of Rebates Realized



Maximum Investment Recovery of Public Property



**Amount of Revenue Earned from
Auction & Non-Auction Sources.**

Description of Major Services

The General Services Agency Procurement Department provides procurement services for County departments, negotiation of fair and equitable long and short-term contracts, and property disposal services. Free and open competition, and equal opportunity for all qualified vendors, is promoted.

In efforts to provide cost savings for Santa Clara County, the Procurement Department successfully implemented a six month pilot of the Procurement Card (P-Card). With full Board support in April, 2002, the Procurement Department will begin a Countywide implementation.

Procurement Services

Strategically negotiates and procures goods and services for the County at best-evaluated prices with reliable suppliers

- Ensures that approved terms and conditions and insurance requirements are included in contracts and Agreements for Service
- Manages Countywide implementation and training for the Procurement Card and E-Procurement programs
- Manages rebate programs and other discount programs for selected contracts for professional and specialized services
- Facilitates just-in-time deliveries that meet client demands direct from suppliers
- Properly disposes of public property by auction, re-use and recycle options
- Aggressively pursues cost saving measures such as online requisitioning, re-use of surplus furniture, and participation in an electronic marketplace

County Executive's Recommendation

Recognize New Revenue

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

Background: Expedited payment of Procurement Card (P-Card) invoices by the Controller's Office at time of receipt and other vendor-related rebates will result in

estimated \$383,130 rebate revenue in FY 2003. The revenue will offset the cost of one new Accountant III position in the Finance Agency (see the County Executive's recommendations for the Controller-Treasurer's Office). The Accountant position is necessary to process the invoices in a timely manner in order to realize the rebates.

Link to Desired Results and Board Priorities: This recommendation supports the department's desired result to *maximize rebates and discounts* by effectively managing programs such as the Procurement Card and E-Procurement Programs.

Total Ongoing Revenue: \$383,130

Purchasing — Budget Unit 0118 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2300	Purchasing Department	1,641,701	3,506,330	3,566,811	2,428,393	(1,077,937)	-31
Total Expenditures		1,641,701	3,506,330	3,566,811	2,428,393	(1,077,937)	-31%

Purchasing — Budget Unit 0118 Revenues by Cost Center

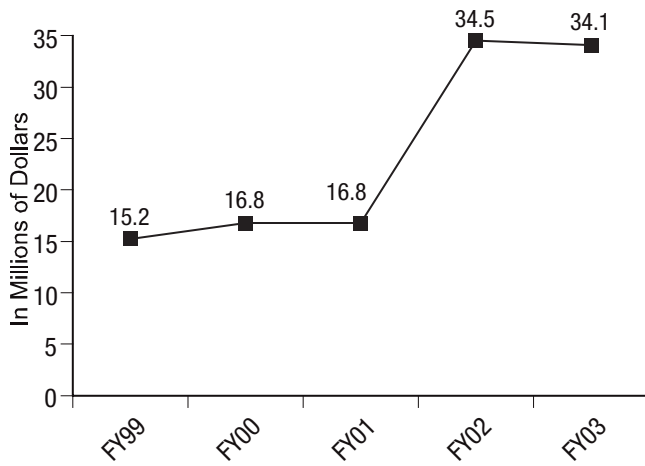
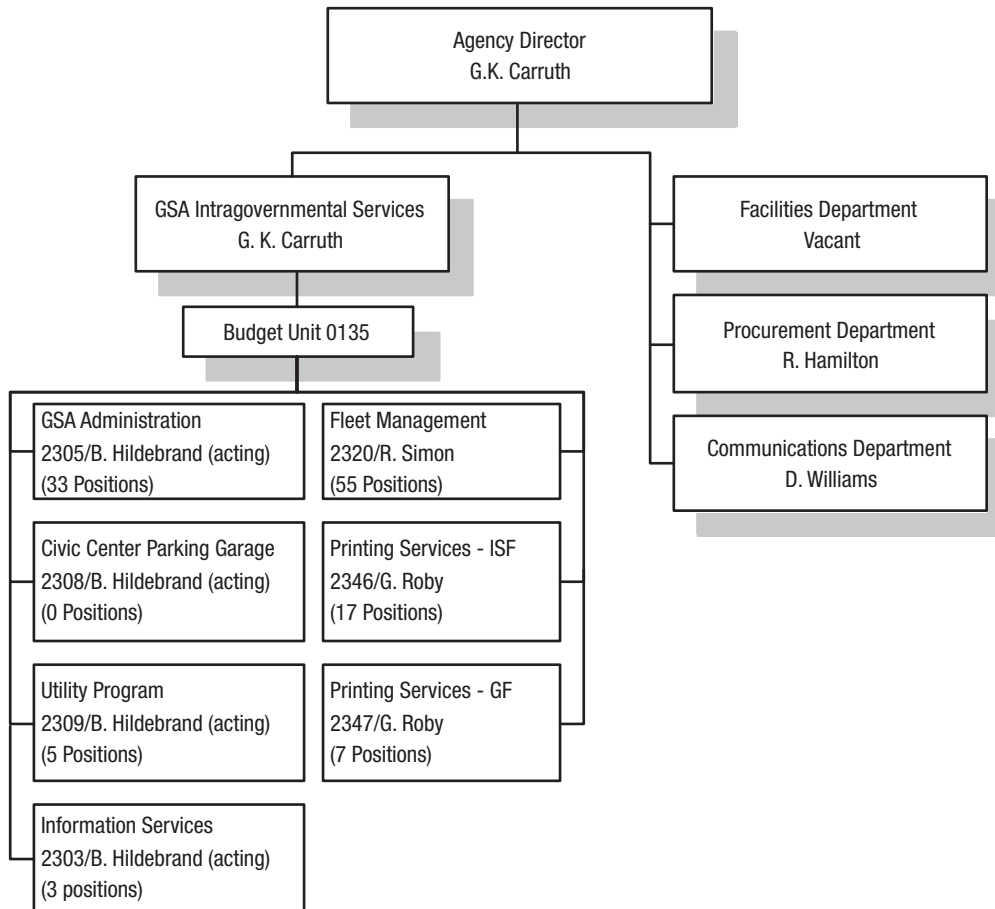
CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2300	Purchasing Department	243,621	140,000	140,000	513,130	373,130	267
Total Revenues		243,621	140,000	140,000	513,130	373,130	267%

Purchasing Department — Cost Center 2300 Major Changes to the Budget

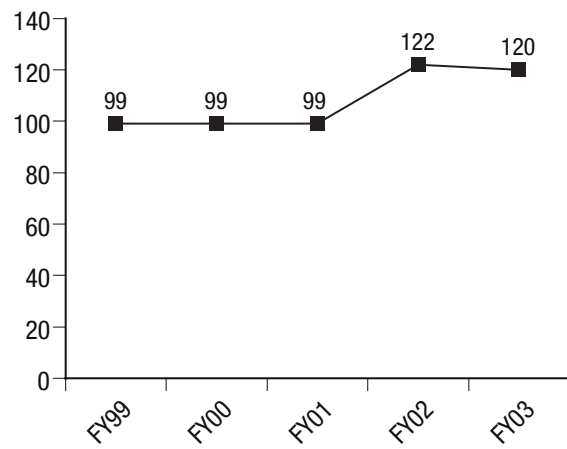
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	27.5	3,506,330	140,000
Board Approved Adjustments During FY 2002	2.0	60,481	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		206,386	
Internal Service Funds Adjustment		443,683	
Other Required Adjustments		(1,787,222)	(10,000)
	Subtotal	29.5	130,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(67)	0
Telephone Service Cost Reduction		(1,198)	
1. Procurement Card Rebates			383,130
Expedited payment of Countywide Procurement Card (P-Card) invoices by Controller/Treasurer at time of receipt and other vendor-related agreements will result in an estimated \$383,130 rebate revenue in FY 2003. This new revenue will be offset by the cost of one new Accountant III position budgeted for 12 months plus one-time equipment costs in Finance Agency. The net new revenue is estimated to be \$303,873.			
	Subtotal	0.0	383,130
Total Recommendation	29.5	2,428,393	513,130



GSA Intragovernmental Services



Appropriation Trend



Staffing Trend



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

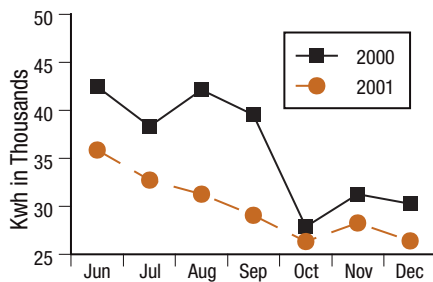


**County of Santa Clara
Energy Conservation**

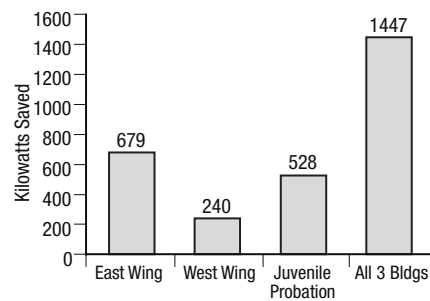
Section 1: Finance &
Government Operations

Desired Results

Countywide Energy Saving Measures that Result in Cost Reduction for the County



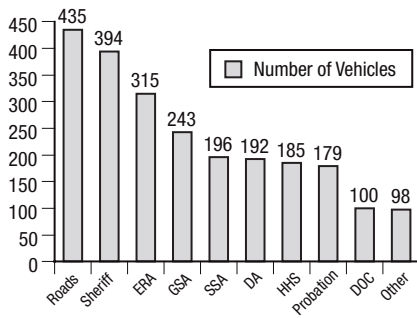
Civic Center East Wing Energy Savings



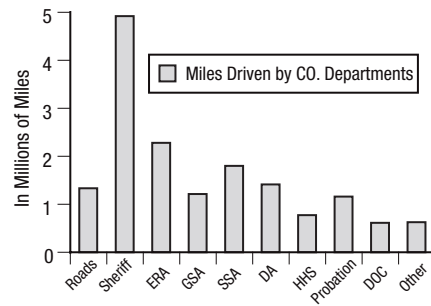
Average Daily Kilowatt Savings Per Hour (April versus August, 2001)



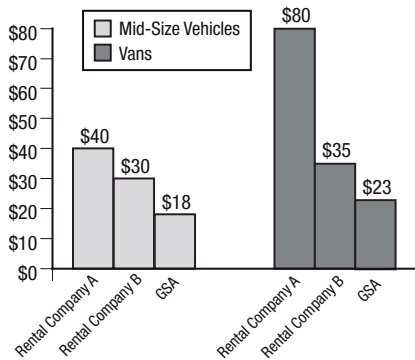
Appropriate number of reliable vehicles in order for County Departments to render services which Fleet Management promotes by acquiring best-value vehicles that support Department needs



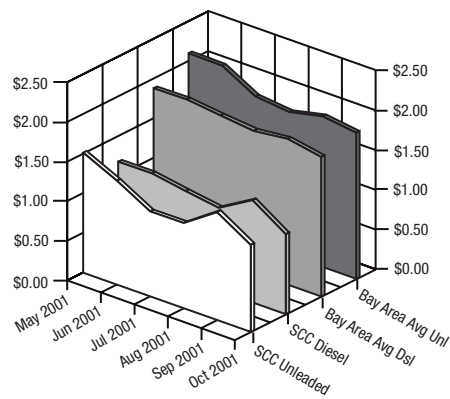
County Vehicles by Department



Miles Driven by County Department in 2001

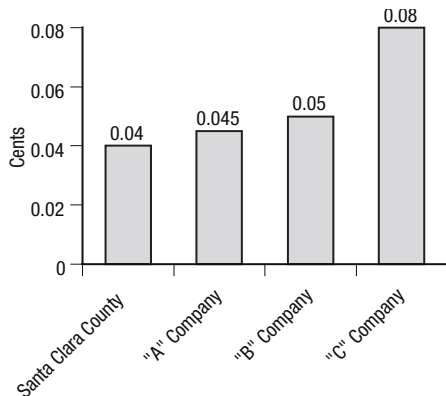


Daily Cost of GSA Vehicle Compared to Daily Cost of Nationally Recognized Car Rental Companies

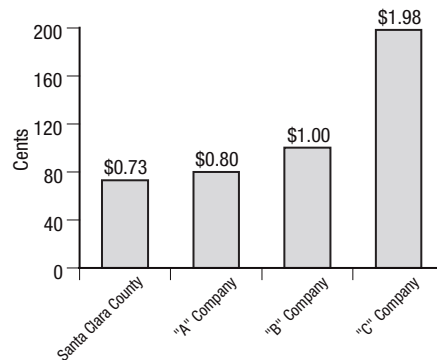


Comparative Cost of Fuel for Santa Clara County (SCC) versus the Bay Area Average

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



Cost of GSA Black and White Copies Compared to Nationally Recognized Print Companies

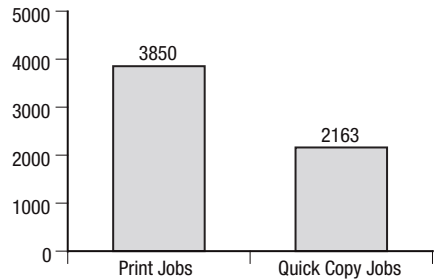


Cost of GSA Color Copies Compared to Nationally Recognized Print Companies

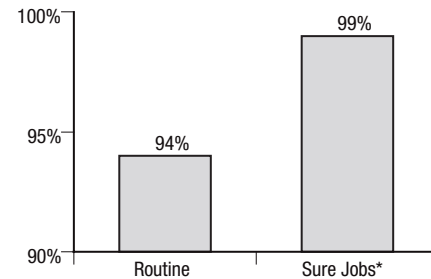
* Cost of GSA non-Quick Copy Black and White = 2 cents per copy



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



**Number of Jobs Completed
Between July 1, 2001 and March 19, 2002**



**Average Percent of Print Jobs Completed On Time
(average percent calculated on jobs processed between
7/1/01 and 3/19/02).**

*A "Sure Job" is associated with an event that requires the printed material on a particular day

Description of Major Services

The Intragovernmental Services of the General Services Agency provides Energy Conservation Services, Fleet, Printing, Mail Handling, and Messenger Services for County Departments. Management of the Civic Center Parking Garage and Agency Administration are also part of GSA Intragovernmental Services.

Energy Unit

The Energy Unit of the General Services Agency was created in response to the Board's Emergency Energy Task Force. This unit provides continued support of Countywide efforts to find various means of conserving energy for long-term cost savings.

- Evaluates and implements environmentally-safe energy alternatives and options designed to reduce the County's demand for electricity
- Develops utilities database to track electricity and gas usage
- Monitors and charts energy consumption of various facilities
- Maintains the GSA Energy Website
- Conducts Employee Energy Savings Suggestion Program
- Assists with development of Countywide energy-related policies and procedures such as facility temperature set-points and after-hours building use

- Pursues energy-related rebate and grant programs
- Identifies and pursues additional funding sources for continued energy conservation efforts
- Oversees energy audits of County facilities
- Prepares semi-annual Energy Conservation Efforts report for the Board of Supervisors

Fleet Management - ISF

Fleet Management operates as an Internal Service Fund, fully supported by other funds. Fleet provides vehicles, fuel and maintenance services to all County departments, including Roads and Airports. The County maintains approximately 2,000 vehicles. The vehicles are either assigned to specific departments and charged through an internal service rate structure or held in the County pool and charged to users on a daily basis.

The Fleet sites are located at 55 W. Younger (SJ), 13600 Murphy Ave. (SM), 11030 Doyle Road (SJ), and 1505 Schallenberger Road (SJ). A Capital Programs study is underway to determine the cost and benefit associated with the consolidation of the three San Jose sites.

Fleet Management provides the following services:

- Procures vehicles and gasoline at discount rates

- Evaluates performance of alternately-fueled vehicles for the County fleet. Considers future needs and issues for alternate fuel infrastructure. Introduces hybrid (gasoline/electric) vehicles into the fleet
- Actively promotes environment-friendly measures such as the County's Vanpool Program and procurement of alternative fuel and hybrid vehicles
- Repairs and maintains approximately 2,000 County vehicles. Vehicle safety assessments occur whenever vehicles are in the garage for maintenance as well as an annual determination based on age of vehicle and number of miles driven. Non-County customers include Valley Transportation Authority, Humane Society, and the Silicon Valley Animal Control Authority
- Installs emergency equipment, e.g., security cages, light bars, sirens, radios and gun boxes on vehicles used by Sheriff Deputies, Park Rangers, Coroner Investigators, Probation Officers and District Attorney Investigators.
- Disposes of vehicles through auction or parts salvage to maximize the County's return on investment

Printing Services - ISF

Printing Services is funded both by an Internal Service Fund and the General Fund. The Internal Service Fund supports printing and copying services.

- Produces agency and departmental flyers, brochures, reports, newsletters, manuals, booklets, letterhead, single or multi-part carbonless forms, laminated covers, signs, posters and pdf files for posting to the web
- Consults with departments on document and job planning as well as large specialized printing specifications that need to be competitively bid

- Designs graphics and artwork for department documents
- Provides digital color copying, high-speed network copying/printing, one or two-color offset printing, binding, folding, stapling, addressing and sealing
- Provides a full service document production center located at three locations: 70 W. Hedding, East Wing, Lower Level; Valley Medical Center; and Berger Drive, Building 2, Lower Level
- Able to accept file transfers from both Macintosh and Windows formats
- Evaluates cost benefits associated with the purchase of state-of-the-art equipment and software on an ongoing basis

Printing Services - General Fund

The General Fund supports mail handling, postage, messenger and stored records services.

- Distributes U.S. and Pony mail to most County facilities within 24 hours or less
- Assists Departments with bulk mailing projects
- Administers and maintains a Record Retention Center for inactive or semi-inactive records
- Evaluates cost benefits associated with the purchase of state-of-the-art equipment and software on an ongoing basis

Administrative Services Unit

The Administrative Services Unit of the General Services Agency provides agency administrative oversight, contract monitoring and a wide range of financial and budgetary support services to agency and County departments. This unit is responsible for paying all County leases and utility bills.

County Executive's Recommendation

Reduce Internal Service Fund Revenue

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

Background: This reduction in Fleet revenue is a result of budget reductions in the Office of the Sheriff and the Medical Examiner Coroner. The Office of the Sheriff will



be changing policy regarding vehicle mileage and deferring the replacement of some vehicles. The Coroner's Office will be reducing the size of their fleet.

Since Fleet Management is an Internal Service Fund, this reduction in revenue from a department will result in a reduction in retained earnings and a reduction in overall General Fund spending authority.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction - Sheriff Fleet: (\$135,185)
Sheriff (\$131,000); Medical-Examiner Coroner (\$4,185)

Reduce Services and Supplies Expenditures

Total Cost: \$0

Recommendation: Reduce appropriations for payment of utility bills (electricity, gas, garbage, recycling, water, sewer and municipal service).

Background: Savings in FY 2003 are based on projected expenditures in FY 2002. The GSA Energy Unit implemented major energy conservation projects in FY 2002 that resulted in significant savings to the County.

Link to Desired Results and Board Priorities: This reduction supports the Board-approved strategy to continue to support countywide energy conservation and explore environmentally-safe energy alternatives and options.

Total Reduction (\$1,000,000)

Convert Positions to Classified Service

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

Background: An unclassified auto attendant was previously approved by the Board with the understanding that the function of this position would be time-limited and perform tasks associated with

supporting Fleet functions at four different sites. The Auto Attendant currently supports the work of the mechanics at four different sites. This position will be needed until the consolidation of the garage sites is completed. The County's current practice generally restricts the use of unclassified positions to a term of eighteen months. Because the position will be required for longer than eighteen months it should be converted to the classified service. The ongoing need for this position will be re-evaluated at the time of the consolidation of the garage sites.

Link to Desired Results and Board Priorities: The classified position is needed in order to continue providing safely-maintained vehicles in the most cost effective manner to support Departments in the provision of direct service to County residents.

Recommendation: Convert 1.0 unclassified Management Analyst position (W1P) to Management Analyst (B1P) in the Energy Unit.

Background: The unclassified Management Analyst position is responsible for tracking utility costs and pursuing rebates for energy saving initiatives. Pursuant to Board action on 12/4/01, this recommendation, in part, addresses the Board's direction to determine appropriate staffing methods to implement continued energy conservation efforts on a pilot basis through the end of FY 2004. The County's current practice generally restricts the use of unclassified positions to a term of eighteen months. Because the position will be required for longer than eighteen months it should be converted to the classified service.

Link to Desired Results and Board Priorities: This recommendation supports the Board-approved strategy to continue to support countywide energy conservation and explore environmentally-safe energy alternatives and options.

Total Cost: \$0
offset by Energy rebates

GSA Intragovernmental Services — Budget Unit 0135 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2303	GSA Info Services	92,204	306,789	300,957	332,005	25,216	8
2305	GSA Administration	676,582	1,017,977	1,047,314	1,803,404	785,427	77
2306	County Cafeteria	829					
2307	Emergency Services	101					
2308	Civic Center Parking Garage	244,212	284,420	374,420	286,888	2,468	1
2309	GSA Utilities	90,939	15,058,233	14,883,656	14,316,042	(742,191)	-5
2320	GSA Fleet Management Division	11,973,138	11,437,812	20,174,109	14,294,408	2,856,596	25
2321	Fleet Management-Roads	3,735,532	3,562,537	3,562,537		(3,562,537)	-100
2346	GSA Printing ISF	2,513,214	2,874,117	3,574,117	2,265,776	(608,341)	-21
	1 General Fund	702,247	790,488	790,488		(790,488)	-100
	77 Printing Services ISF	1,810,967	2,083,629	2,783,629	2,265,776	182,147	9
2347	GSA Printing GF			2,347	783,343	783,343	
	Total Expenditures	19,326,751	34,541,885	43,919,457	34,081,866	(460,019)	-1%

GSA Intragovernmental Services — Budget Unit 0135 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2305	GSA Administration	103,513	59,800	59,800	48,000	(11,800)	-20
2308	Civic Center Parking Garage	637,324	540,000	540,000	516,000	(24,000)	-4
2320	GSA Fleet Management Division	13,825,136	13,435,845	16,362,545	16,803,414	3,367,569	25
2321	Fleet Management-Roads	1,872,077	2,234,664	2,234,664		(2,234,664)	-100
2346	GSA Printing ISF	2,292,895	2,350,316	2,356,374	2,166,449	(183,867)	-8
	1 General Fund	(99,404)	110,000	110,000		(110,000)	-100
	77 Printing Services ISF	(2,193,491)	2,240,316	2,246,374	2,166,449	(73,867)	-3
2347	GSA Printing GF				110,000	110,000	0
	Total Revenues	18,730,945	18,620,625	21,553,383	19,643,863	1,023,238	5%



GSA Info Services — Cost Center 2303 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	306,789	
Board Approved Adjustments During FY 2002		(5,832)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		36,408	
Internal Service Funds Adjustment			
Other Required Adjustments		(5,360)	0
Subtotal	3.0	332,005	
Recommended Changes for FY 2003			
Total Recommendation	3.0	332,005	

GSA Administration — Cost Center 2305 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	32.0	1,017,977	59,800
Board Approved Adjustments During FY 2002		29,337	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	200,477	
Internal Service Funds Adjustment		572,003	
Other Required Adjustments		(13,090)	(11,800)
Subtotal	33.0	1,806,704	48,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(897)	0
Telephone Service Cost Reduction		(2,403)	
Subtotal	0.0	(3,300)	0
Total Recommendation	33.0	1,803,404	48,000

Civic Center Parking Garage — Cost Center 2308 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		284,420	540,000
Board Approved Adjustments During FY 2002		90,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		2,468	
Other Required Adjustments		(90,000)	(24,000)
Subtotal		286,888	516,000
Recommended Changes for FY 2003			
Total Recommendation		286,888	516,000



GSA Utilities — Cost Center 2309

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	6.0	15,058,233	
Board Approved Adjustments During FY 2002		(174,577)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(13,440)	
Internal Service Funds Adjustment		13,577	
Other Required Adjustments		432,249	0
Subtotal	5.0	15,316,042	
Recommended Changes for FY 2003			
1. Reduce Utility Expenditures		(1,000,000)	
Reduce appropriations for payment of utility bills (electricity, gas, garbage, recycling, water, sewer and municipal service). Continued energy conservation efforts and changing energy market are the basis for the FY 2003 expenditure projection.			
2. Delete Unclassified Analyst Position/Add Classified Analyst Position			
The deletion of an Unclassified Management Analyst position and the addition of a Classified Management Analyst position is in response to Board direction on December 4, 2001, to identify and pursue additional funding sources for continued energy conservation efforts on a pilot basis through the end of FY 2004; and, to determine appropriate staffing methods to implement this effort, ending June 30, 2004, pending Board action. This position is responsible for tracking utility costs and pursuing rebates for energy saving initiatives. The position will be evaluated for continuation each Fiscal Year.			
Subtotal	0.0	(1,000,000)	0
Total Recommendation	5.0	14,316,042	

GSA Fleet Management Division — Cost Center 2320

Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2002 Approved Budget	29.0	11,437,812	13,435,845
Board Approved Adjustments During FY 2002		8,736,297	2,926,700
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	28.0	2,070,637	
Internal Service Funds Adjustment		39,319	1,088,124
Other Required Adjustments		(7,989,657)	(512,070)
Subtotal	55.0	14,294,408	16,938,599
Recommended Changes for FY 2003			
1. Convert Unclassified Auto Attendant Position to Classified			
The deletion of an unclassified auto attendant and the addition of a classified auto attendant will allow Fleet Management to continue using the proper level of staffing for appropriate functions.			
2. Reduce Fleet Revenue			(131,000)
A reduction in Fleet Services to the Office of the Sheriff will result in reduced revenue in the amount of \$131,000 in Fleet Management.			
3. Reduce Fleet Revenue			(4,185)
A reduction in Fleet Services to the Office of the Medical Examiner Coroner will result in reduced revenue in the amount of \$4,185 in Fleet Management.			
Subtotal	0.0	0	(135,185)
Total Recommendation	55.0	14,294,408	16,803,414



Fleet Management-Roads — Cost Center 2321

Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2002 Approved Budget	28.0	3,562,537	2,234,664
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-28.0	(1,757,371)	
Internal Service Funds Adjustment		326	251,318
Other Required Adjustments		(1,805,492)	(2,485,982)
Subtotal			
Recommended Changes for FY 2003			
Total Recommendation			

GSA Printing ISF — Cost Center 2346

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	790,488	110,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-8.0	(387,921)	
Internal Service Funds Adjustment		1,806,269	
Other Required Adjustments		(2,208,729)	(110,000)
Subtotal		107	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(107)	0
Subtotal	0.0	(107)	0
Fund Subtotal	0.0	0	0
Printing Services ISF (Fund Number 0077)			
FY 2002 Approved Budget	16.0	2,083,629	2,240,316
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	164,079	
Internal Service Funds Adjustment		15,020	3,709
Other Required Adjustments		(696,952)	(77,576)
Subtotal	17.0	2,265,776	2,166,449
Recommended Changes for FY 2003			
Fund Subtotal	17.0	2,265,776	2,166,449
Total Recommendation			
	17.0	2,265,776	2,166,449

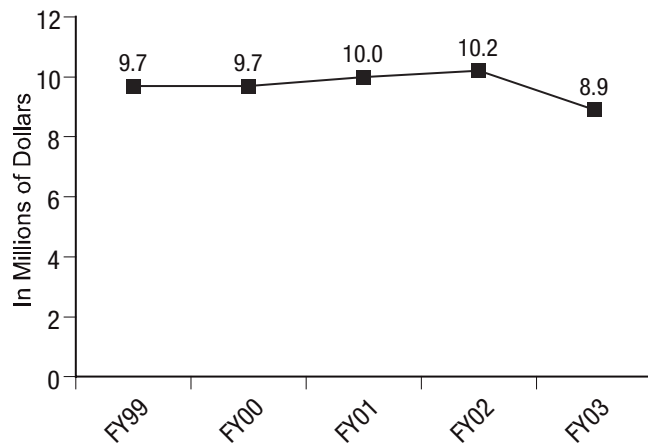
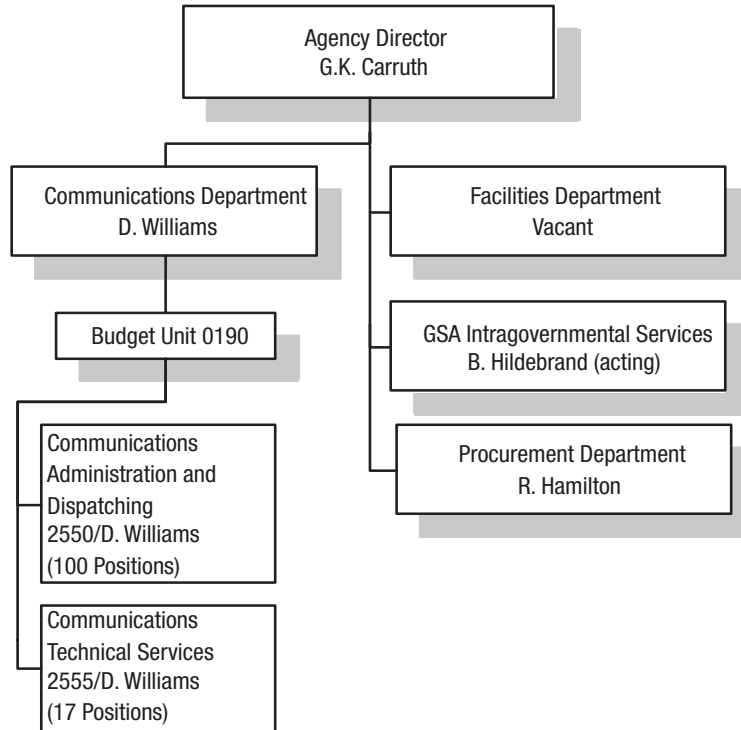


GSA Printing GF — Cost Center 2347
Major Changes to the Budget

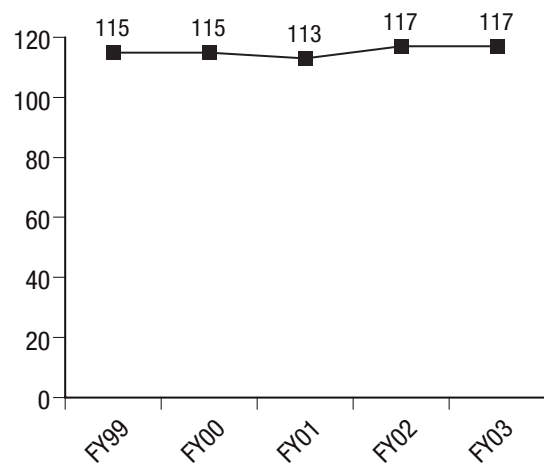
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		2,347	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	366,970	
Internal Service Funds Adjustment		(1,550,715)	110,000
Other Required Adjustments		1,964,741	0
	Subtotal	783,343	110,000
Recommended Changes for FY 2003			
Total Recommendation		783,343	110,000



County Communications



Appropriation Trend



Staffing Trend



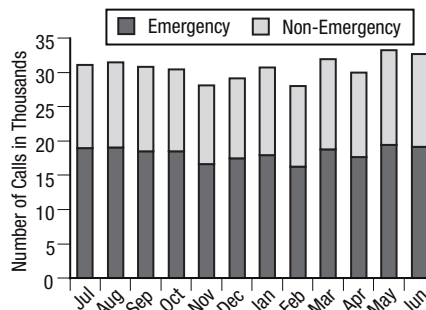
Public Purpose

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



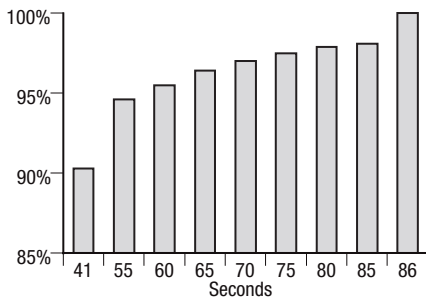
Desired Results

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

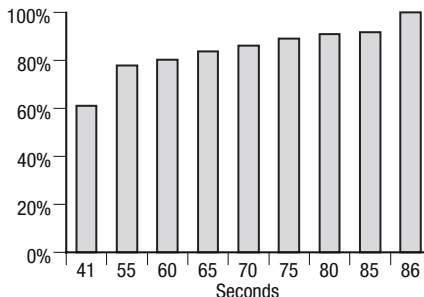


FY 2001 Call Volume

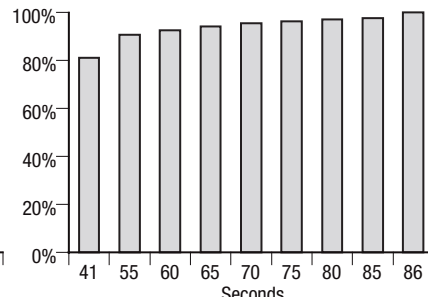
Prompt delivery of public safety services by quickly dispatching processed emergency calls for service



Fire Emergency Dispatch Times



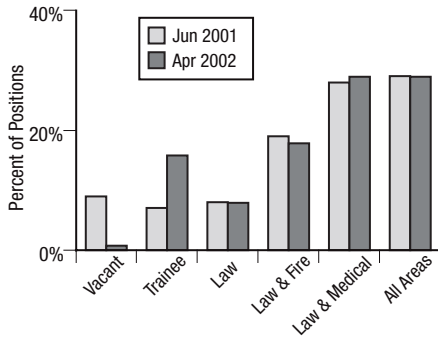
Law Emergency Dispatch Times



Medical Emergency Dispatch Times

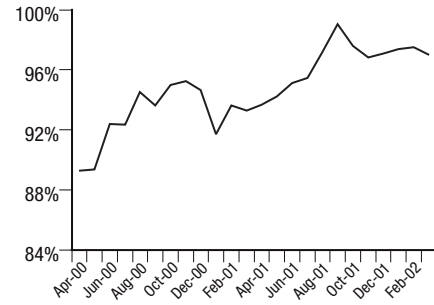


Accurate Dispatching services by improving recruitment, training and retention of 911 dispatchers



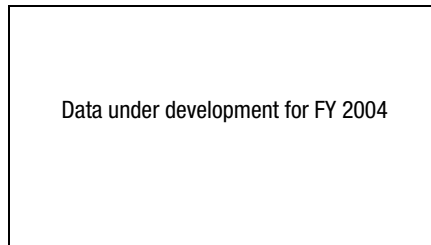
Dispatcher Training Levels as of 6/01 and 4/02

Extensive training is required to reach productive levels: minimum of 1 year for Law only level, minimum of 1.5 years for either Law/Fire or Law/Med level, and minimum of 2.5 years for All Areas level.



% of "Excellence Accreditation" Requirements Met

Public safety radio systems reliability



% of System Operation Time Without Failure

Description of Major Services

County Communications consists of two major divisions, Dispatch Operations and Technical Services. The Department strives to provide high quality, cost-effective communications services to the public and the public safety community through coordinated emergency 9-1-1 call answering and dispatching services. Dispatchers are trained to quickly and courteously elicit information from callers necessary to determine the appropriate response. Dispatchers then provide accurate data to public safety service providers so that they can deliver timely and appropriate services.

- Emergency radio dispatching services to Sheriff, County Fire, Emergency Medical Services ambulance transport provider, and various other local government agencies

- State-mandated 911 emergency call answering service to the public
- Design, implementation, and maintenance of complex communications systems and equipment used by Dispatch Operations and its customers for Countywide emergency communications
- Aggressive recruitment and training program in order to ensure continuous high quality service
- Implementation and maintenance of hardware supporting information systems providing automated functions and management data for Dispatch Operations and its customers



County Executive's Recommendation

Maintain the current level budget for FY2003.

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2550	Communication Administration	8,477,551	8,631,511	9,607,680	8,824,935	193,424	2
2555	Communication Technical Services	1,639,144	1,592,998	1,539,904	158,003	(1,434,995)	-90
Total Expenditures		10,116,695	10,224,509	11,147,584	8,982,938	(1,241,571)	-12%

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2550	Communication Administration	1,456,672	1,231,102	1,266,937	1,231,102		0
2555	Communication Technical Services	1,308,421	1,647,082	1,647,082	25,800	(1,621,282)	-98
Total Revenues		2,765,093	2,878,184	2,914,019	1,256,902	(1,621,282)	-56%

Communication Administration — Cost Center 2550 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	100.0	8,631,511	1,231,102
Board Approved Adjustments During FY 2002		976,169	35,835
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		601,459	
Internal Service Funds Adjustment		276,261	
Other Required Adjustments		(1,658,934)	(35,835)
Subtotal	100.0	8,826,466	1,231,102
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Telephone Service Cost Reduction		(1,531)	0
Subtotal	0.0	(1,531)	0
Total Recommendation	100.0	8,824,935	1,231,102

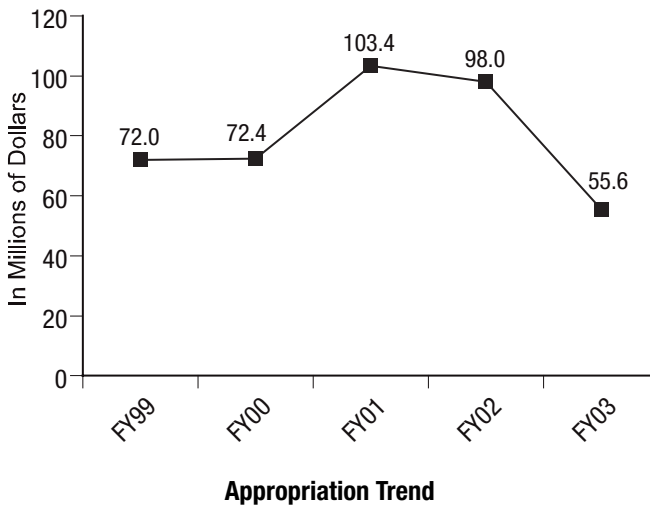
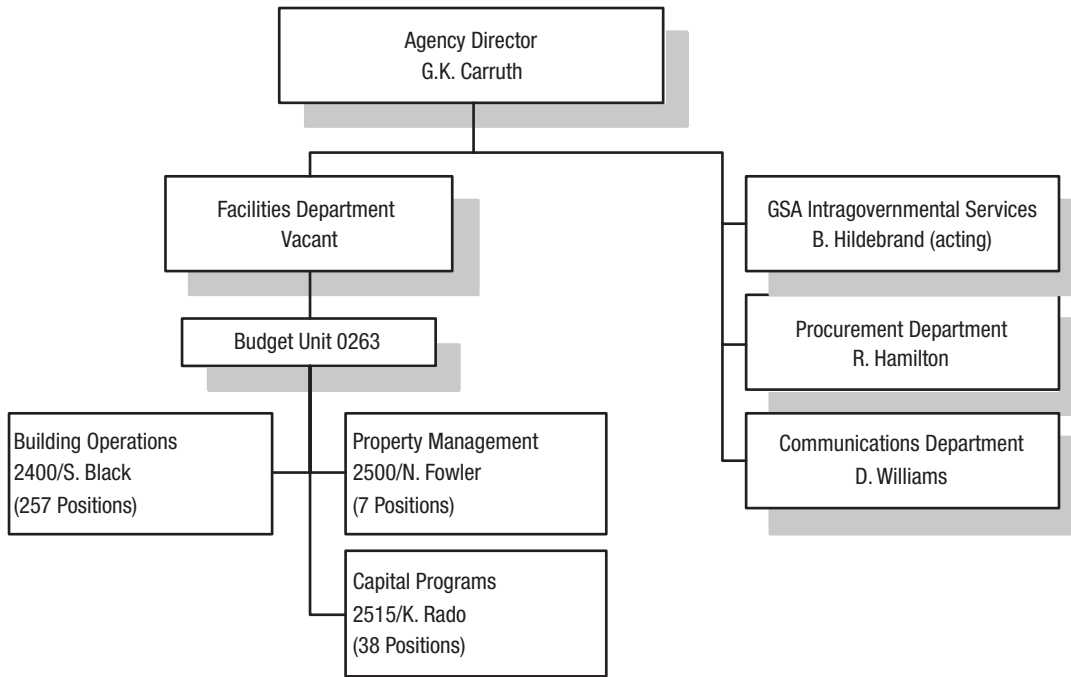


Communication Technical Services — Cost Center 2555
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	17.0	1,592,998	1,647,082
Board Approved Adjustments During FY 2002		(53,094)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		85,002	
Internal Service Funds Adjustment		83,623	
Other Required Adjustments		(1,550,247)	(1,621,282)
Subtotal	17.0	158,282	25,800
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(279)	0
Subtotal	0.0	(279)	0
Total Recommendation	17.0	158,003	25,800



Facilities Department



Public Purpose

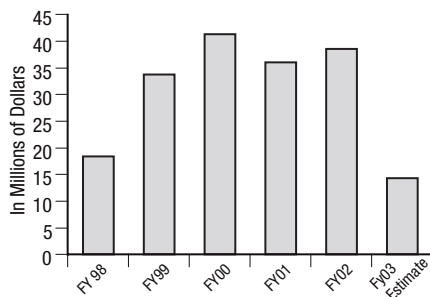
- ➔ **Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents.**



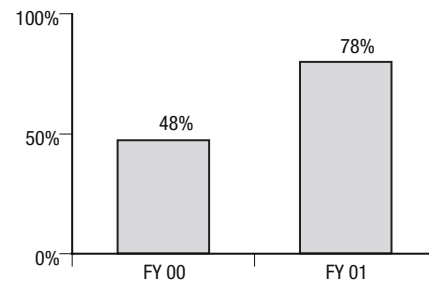
Digital Rendition of New Health Center to be located at 500 Tully Road, S.J.

Desired Results

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



Capital Budget by Fiscal Year



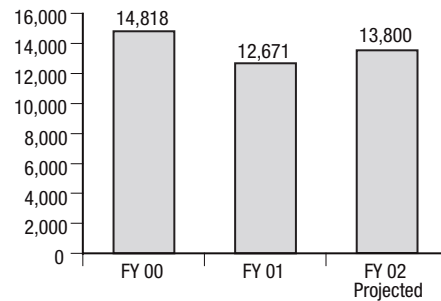
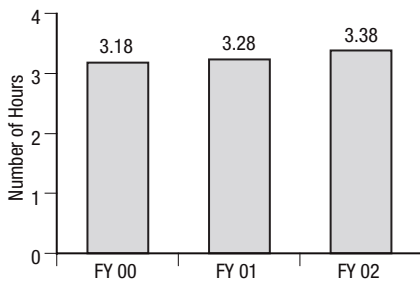
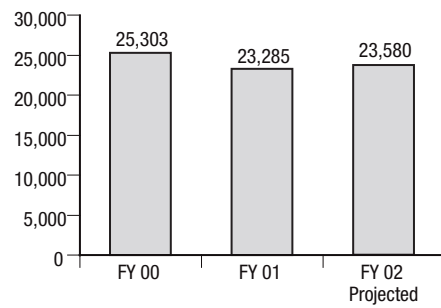
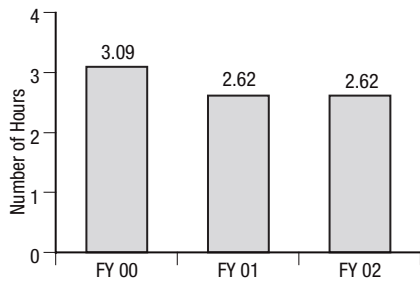
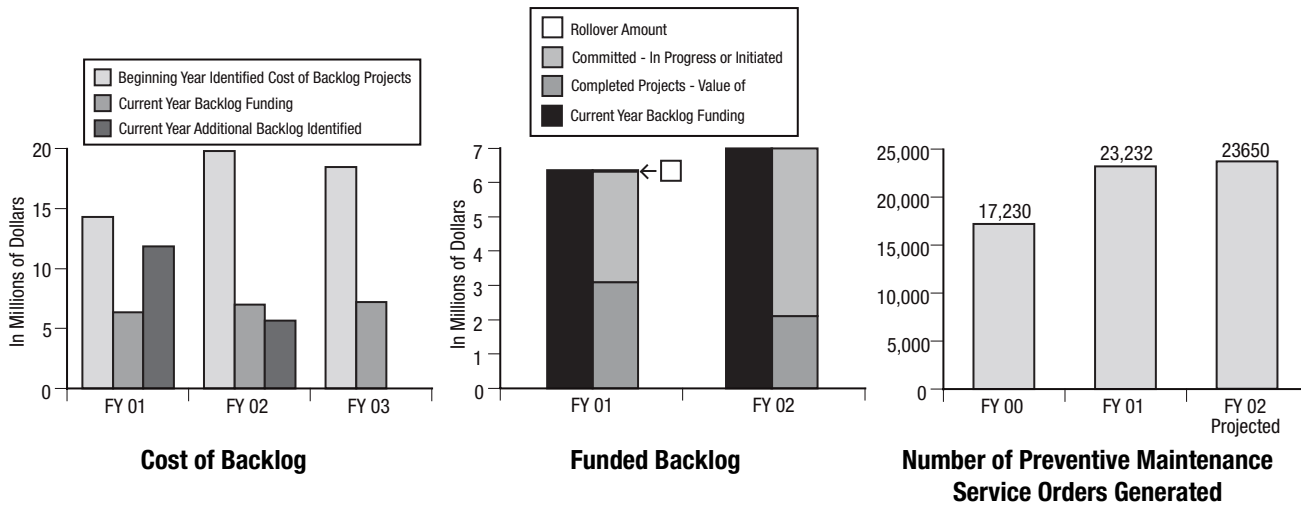
Percent of Capital Projects, Initiated and Completed in same Fiscal Year, Not Requiring Augmentations to Original Appropriation

Data Under Development for FY 2004

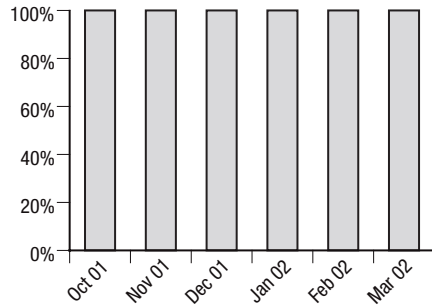
Results of Customer Survey



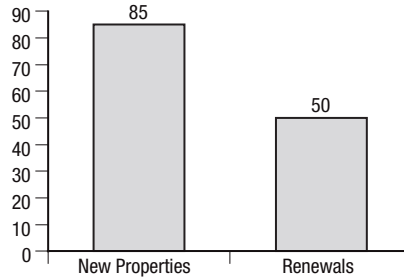
Maximum Life of Buildings and Building Systems



Protected County Investments and Resources



Percent of New Leases Negotiated at or Below Average Sq Ft Cost for Similar Properties in same geographic area, at about the same time



Percent of New Leases and Renewals between 10/10/01 and 03/02/02 for which Due Diligence Inspections were Performed

Data Under Development for FY 2004

Number of Lease Renewals Completed Prior to Expiration

Description of Major Services

The Facilities Department is comprised of three major divisions:

- Capital Programs
- Building Operations
- Property Management

The Facilities Department performs the following services:

- Maintains building infrastructure including: routine corrective maintenance of facilities and building systems, major repair projects to reduce the maintenance backlog, preventive maintenance to maximize the useful life of the building systems, and minor repair and renovation work for County departments
 - Facilitates the maintenance of facilities leased from other parties for use by County agencies or departments by coordinating repair and remodel requests with landlords and/or GSA Capital Programs or Building Operations
 - Maintains turf, landscaping and irrigation systems; prunes and develops unimproved areas into landscaped areas for County-owned property
 - Coordinates the County's ADA/Fire Marshal compliance efforts
 - Implements energy conservation efforts and recycling programs
 - Coordinates with Integrated Pest Management Program staff to implement environment-friendly pest management efforts.
 - Ensures compliance with industry standards, County policy and permit compliance
- Manages the planning, design and construction of major and minor County and Court Capital projects
 - Plans and develops the annual capital improvement budget
 - Maintains clean, safe, functional buildings, grounds and parking lots for public access and employee use
 - Performs strategic space planning
 - Develops and implements strategies for utilizing or disposing of surplus land
 - Leases County-owned property to non-County tenants

County Executive's Recommendation

Recognize New Lease Revenue

Recommendation: Recognize \$294,000 as new revenue to the County.

Background: Newly renovated County-owned property at 101 Jose Figueres Ave, San Jose, commonly known as East Valley Pavilion will be leased to a service provider. Estimated new lease revenue to the County in FY 2003 is \$294,000.

Link to Desired Results and Board Priorities: This recommendation supports the Board-approved strategy of pursuing cost saving measures and the department's desired result to *protect County investments and resources*.

Total Revenue: \$294,000

Recognize Ongoing Lease Savings

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

Link to Desired Results and Board Priorities: This recommendation supports the Board-approved strategy of pursuing cost saving measures that do not significantly impact service levels.

Total Reduction (\$486,098)

Convert Positions to the Classified Service

Recommendation: Convert 8.0 FTE unclassified craft positions to alternately staffed classified craft positions.

Background: Painters, electricians, carpenters, roofers and heating/air conditioning specialists are needed to work on the County's deferred maintenance (Backlog). In the past, the General Services Agency has utilized unclassified craft positions for this purpose. The County's current practice generally restricts the use of unclassified positions to a term of eighteen months. The unclassified positions assigned to the deferred maintenance program have, or will have shortly, exceeded the eighteen month term. The original intent of these unclassified positions was to allow flexibility

when staffing projects. Similar flexibility 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

Recommendation: Increase salary savings in Building Operations by \$498,300.

Background: 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.

Link to Desired Result and Board Priorities: This recommendation supports the Board-approved strategy of pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$498,300)

Building Acquisition Reserve

Recommendation: 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

Fiscal Year 2003 Capital Budget

The Capital Budget Process

Pursuant to the Board's policy regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2003 Capital Budget process in July 2001 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated at several stages and prioritized by the Administrative Capital Committee based on Board-

approved evaluation criteria. The Finance and Government Operations Committee reviewed the priorities recommended by the Administrative Capital Committee on two occasions, providing comments on priority and scope. Full detail for each of the following recommendations was distributed to each Board member as part of the Finance and Government Operations Committee distribution.

County Executive's Recommendation

The County Executive's Capital Project recommendations for Fiscal Year 2003 address Board-approved strategies of continuing to support countywide energy conservation and increasing the County's emergency readiness. Funding for backlog, unanticipated and planning needs are recommended so that the County General Services Agency can continue efforts to remedy deferred maintenance and have the ability to respond to unanticipated building priorities. Several of the funding recommendations regarding the Ranches are augmentations of projects that are already underway.

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, and backlog monies are rarely rolled over. 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.

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

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

FY 2003 Capital Projects

Tier 1 Projects	\$7,204,000
Tier 2 Projects	\$3,909,000
Tier 3 Projects	\$3,211,000
Total One-time Cost	\$14,324,000

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
Tier 2 Subtotal	\$3,909,000

TIER 1 Priority Capital Projects

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

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

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
Tier 3 Subtotal	\$3,211,000

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

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2400	GSA Building Operations	25,848,985	17,490,742	17,731,807	20,364,951	2,874,209	16
2455	GSA Custodial Services	3,865,796	4,134,553	4,134,553		(4,134,553)	-100
2500	GSA Property Management	2,274,346	2,329,798	2,960,198	9,112,189	6,782,391	291
2515	Capital Programs Division	56,356,345	74,079,809	168,480,631	26,095,200	(47,984,609)	-65
Total Expenditures		88,345,472	98,034,902	193,307,189	55,572,340	(42,462,562)	-43%

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2400	GSA Building Operations	89,666	310,653	645,653	295,033	(15,620)	-5
2455	GSA Custodial Services	2,610					0
2500	GSA Property Management	1,449,541	1,440,924	1,514,424	1,728,004	287,080	20
2515	Capital Programs Division	41,826,659	38,492,986	44,616,106	13,353,615	(25,139,371)	-65
Total Revenues		43,368,476	40,244,563	46,776,183	15,376,652	(24,867,911)	-62%



GSA Building Operations — Cost Center 2400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	184.0	17,490,742	310,653
Board Approved Adjustments During FY 2002		241,065	335,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	76.0	5,491,229	
Internal Service Funds Adjustment		211,587	
Other Required Adjustments		(2,568,311)	(350,620)
Subtotal	249.0	20,866,312	295,033
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(2,145)	0
Move charges from Cost Center 2455		2,145	
Telephone Service Cost Reduction		(3,061)	
		(498,300)	
1. Increased Salary Savings			
Increasing the ongoing salary savings factor to 5.3% in Building Operations reduces salary costs while maintaining the flexibility in staffing projects.			
	8.0		
2. Add 8Craft Positions			
The addition of eight classified craft positions is recommended to perform tasks specifically related to deferred maintenance projects. The cost of these positions is fully reimbursed by the Capital Fund 50 Backlog allocation.			
	8.0		
Subtotal	8.0	(498,300)	0
Total Recommendation	257.0	20,364,951	295,033

GSA Custodial Services — Cost Center 2455

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	75.0	4,134,553	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-75.0	(3,607,673)	
Internal Service Funds Adjustment		(111,340)	
Other Required Adjustments		(415,540)	0
Subtotal			
Recommended Changes for FY 2003			
Total Recommendation			



GSA Property Management — Cost Center 2500

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	2,329,798	1,440,924
Board Approved Adjustments During FY 2002		630,400	73,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		66,018	
Internal Service Funds Adjustment		(11,340,055)	
Other Required Adjustments		9,426,226	(80,420)
Subtotal	7.0	1,112,387	1,434,004
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Reduce Reimbursement due to Lease Cost Reduction		486,098	0
Telephone Service Cost Reduction		(198)	
1. New Lease Revenue			294,000
New lease revenue from property located at 101 Jose Figueres Avenue in San Jose will result in an estimated increase of \$294,000.			
2. Lease Savings		(486,098)	
Savings of \$486,098 is projected from the termination of two leases in FY 2003. Intra-county lines will reflect a decrease in Department budgets and an offsetting decrease in reimbursements to Property Management.			
3. Building Acquisition Fund		8,000,000	
This allocation will provide reserve funds for the acquisition of buildings at direction from the Board.			
Subtotal	0.0	7,999,802	294,000
Total Recommendation	7.0	9,112,189	1,728,004

Capital Programs Division — Cost Center 2515

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	37.0	35,889,386	
Board Approved Adjustments During FY 2002	1.0	193,833	85,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		315,250	
Internal Service Funds Adjustment		(34,443,901)	
Other Required Adjustments		(1,212,617)	(85,000)
Subtotal	38.0	741,951	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Lease Cost Reduction		(294,204)	
Telephone Service Cost Reduction		(547)	
Subtotal	0.0	0	0
Fund Subtotal	38.0	11,771,200	0
General Capital Improvements (Fund Number 0050)			
FY 2002 Approved Budget		38,190,423	38,492,986
Board Approved Adjustments During FY 2002		94,140,941	6,038,120
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			(35,690,423)

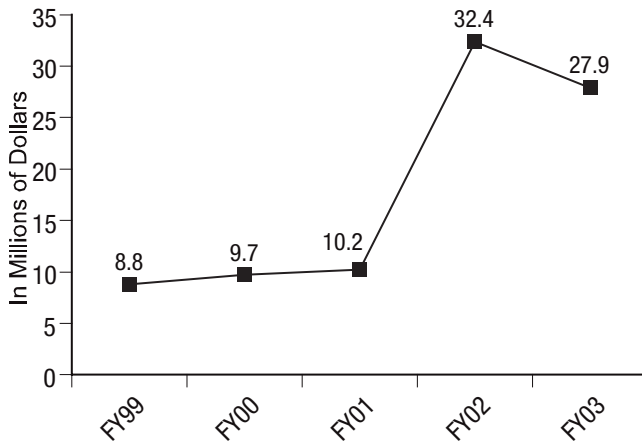
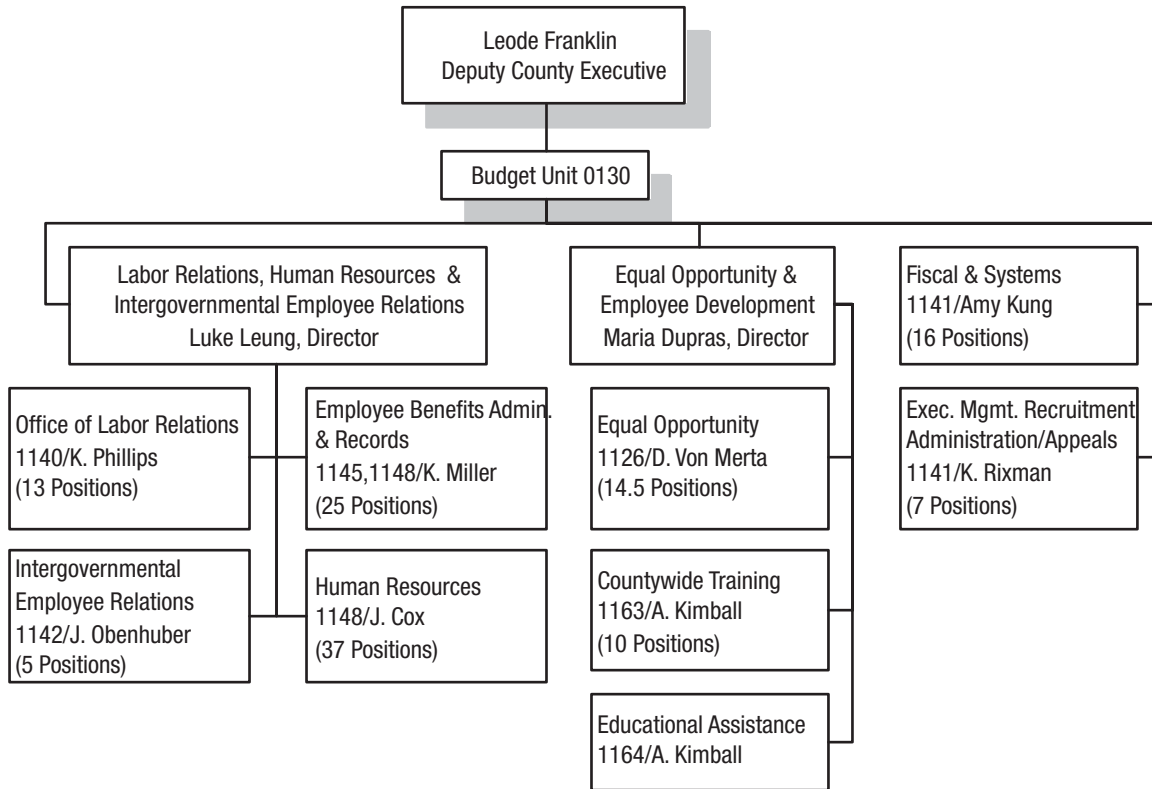


Capital Programs Division — Cost Center 2515
Major Changes to the Budget (Continued)

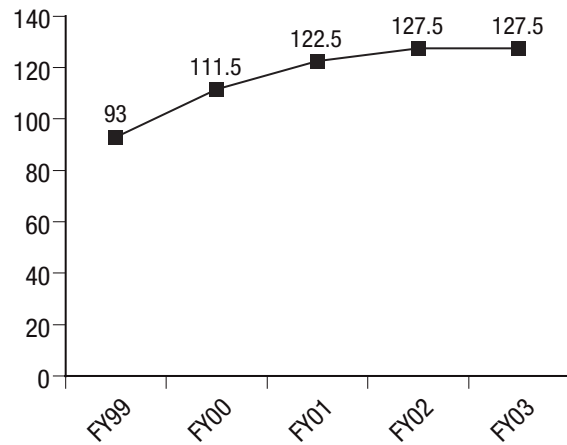
	Positions	Appropriations	Revenues
Other Required Adjustments		(132,331,364)	(7,416,068)
Subtotal			1,424,615
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		0	11,324,000
1. FY 2003 Interest Revenue			605,000
The interest generated in Fund 50 Capital Fund is used as revenue to support Capital projects. This action, combined with the base budget revenue projection, will total \$2,000,000.			
2. Life Cycle Infrastructure Investment Program		7,204,000	
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 allocation will fund major building system repair and replacement.			
3. Unanticipated Capital Needs		1,000,000	
This allocation is a reserve amount to address unforeseen capital needs.			
4. Capital Projects Planning Needs		500,000	
This allocation is a reserve amount used by Capital Programs to fund requests for studies, additional data and analyses that come up during the year by the Board or Administration.			
5. Juvenile Hall Central Control Remodel		573,000	
This allocation will augment Phase II grant funding from the Board of Corrections. The Central Control Desk of the the Juvenile Hall will be remodeled to include upgraded electronic components, the replacement of control panels, equipment and console. Scope also includes the expansion of data communications, closed-circuit television and intercom capabilities.			
6. James, Holden Ranch Master Plan		262,000	
This allocation will fund a Master Plan for the James and Holden Ranches.			
7. Elmwood Security Enhancement Study		449,000	
This allocation will fund a study of 12 critical areas that have been identified as potential security/safety risks at the Elmwood Correctional Center. The study will result in a report of the conceptual design of remedies at a detailed level sufficient to allow for accurate construction cost estimates.			
8. Security Master Plan Implementation		1,000,000	
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.			
9. James, Holden Ranch Programs Building		500,000	
This augmentation will support the addition of 294 square feet in each of Program Buildings at James and Holden Ranches.			
10. Muriel Wright Residential Center Program/Education Building and Renovation		608,000	
This augmentation in the Muriel Wright Program/Education Building is needed due to price escalations and the inclusion of the cost for project management.			
11. Ranch Lighting Additions Phase II		228,000	
This augmentation of \$228,000 will provide the necessary funds to complete the project through construction.			
12. County Energy Conservation Program		2,000,000	
This allocation will allow the General Services Agency to continue energy conservation efforts in response to Board and Administration direction and the direction of the Emergency Energy Task Force.			
Subtotal	0.0	14,324,000	605,000
Fund Subtotal	0.0	14,324,000	13,353,615
Total Recommendation	38.0	26,095,200	13,353,615



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

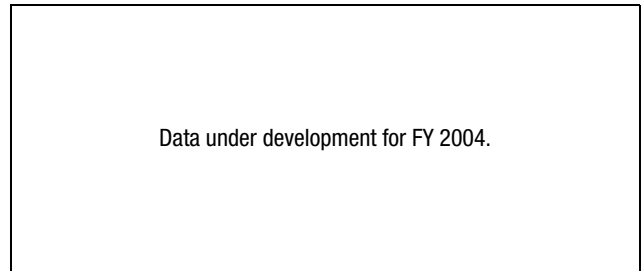


Desired Results

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.

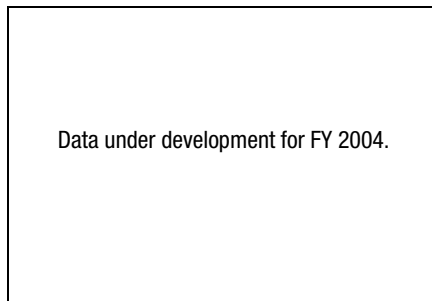


Average Level of Service Satisfaction



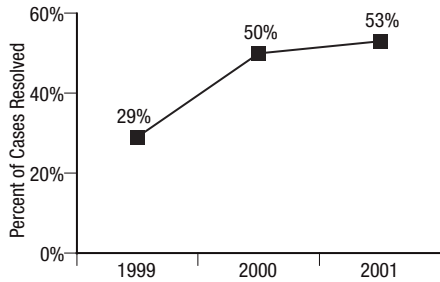
Percentage (%) of Vacant Positions Filled Within 90 Days of Request

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.

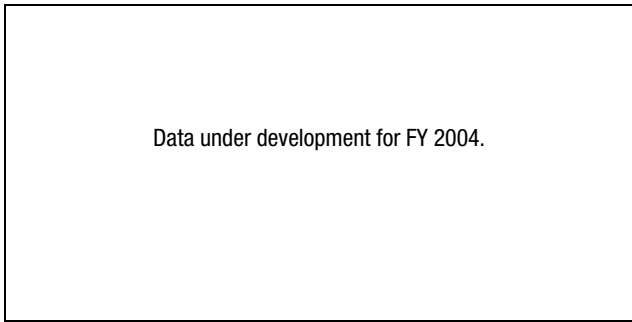


Accuracy of Benefits Transactions Processed

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.

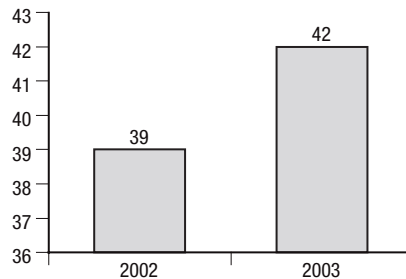


Percent of Resolved Disciplines Compared to Total Number



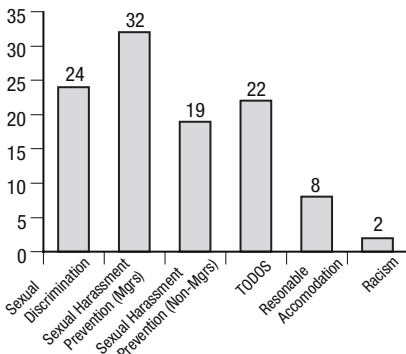
Percentage (%) of Successful Implementation of Negotiated Contract Items

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.

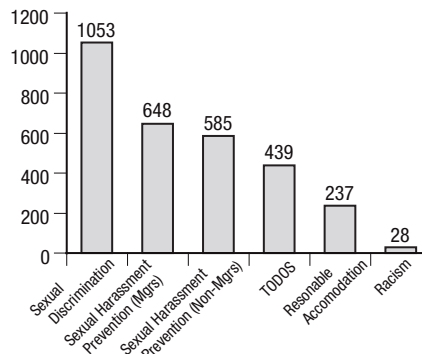


Growth in number of JPA members

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.



Number of Courses



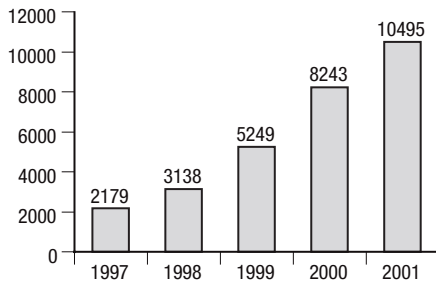
Number of Participants



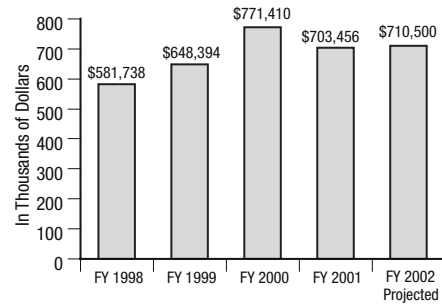
Percentage (%) of Internal Complaints Closed Within 120 Days from Date Filed



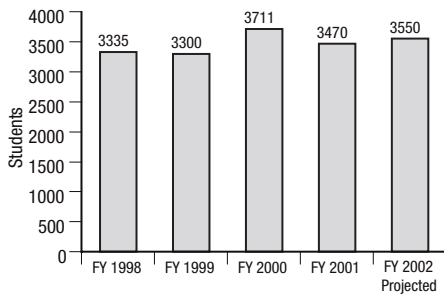
Develop employees by offering courses and training in interpersonal, management and technical skills, administering the Education Assistance funds and coordinating on-site degree programs.



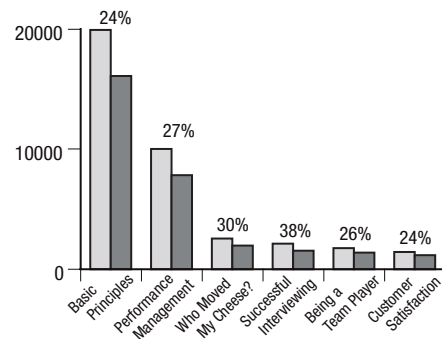
Confirmed Participants in County-Wide Training



Education Assistance Paid to Employees



Education Assistance Program in Participants



Increase Percentage (%) of Learning Pre/Post Evaluation

Description of Major Services

Recruitment & Classification Services

Human Resources provides a full range of services associated with the recruitment and hiring of employees. Major services include:

- ❑ Employs a variety of methods and strategies to recruit quality candidates, including participation in job fairs, advertisement in targeted newspapers/publications and the Internet, linkage with educational institutions, and the seeking of input from departments. The department is presently working on improving electronic job application capabilities.
- ❑ Conducts the examination process based on department input and established job specifications and establish eligible lists.

- ❑ Maintains the Countywide position classification plan by conducting classification and reallocation studies and providing organizational guidance to departments.
- ❑ Conducts the annual executive management salary and benefit survey to determine whether our executive management benefits and salaries are competitive.
- ❑ Provides transitional services for newly hired executive managers including relocation assistance and other services.

Employee Benefits Services

Employee Benefits Services administers a full range of benefit programs from initial hire through retirement for employees, retirees and their families. Major services include:



- Administers health, dental, life, vision, and optional insurance programs.
- Provides administration and coordination services for Deferred Compensation, EcoPass Program, Labor/Management Health Care Cost Containment Committee and Disability Retirement.
- Analyzes employee benefit enrollment trends, and provides information and training to employees and retirees in order to maximize their usage of benefits.
- Negotiates premium rates and contracts with all benefit plan providers.
- Provides leadership to 15 County decentralized Employee Services Centers regarding benefit eligibility, implementation of mandated changes and labor-negotiated benefit programs.
- Administers the full range of retiree medical benefit programs for retirees and their survivors.
- Negotiates labor contracts on behalf of the Board of Supervisors with Unions and Associations representing County employees.
- Monitors the implementation of labor agreements to ensure provisions are implemented in an accurate and timely manner.
- Provides guidance and advice to departments regarding disciplinary matters and dispute resolution.
- Represents the County at hearings on appeals of disciplinary actions and grievance arbitration hearings.
- Provides guidance to County departments on Department of Transportation (DOT) requirements on alcohol and drug testing for certain County classifications.
- Develops or assists in developing policies and information on laws and ordinances affecting employment issues (such as family and medical leave), and on Countywide and department policies affecting employees and other issues.

Other Human Resources Services

- Processes and provides County-wide leadership and support to County decentralized Employee Services Centers in regard to the processing of HR-related transactions including new hires, promotions and transfers, as well as the correct application of Merit System Rules.
- Maintains and updates the County-wide Human Resource and Payroll System (HaRP) in regard to salary and ordinance tables, position control, benefit provisions, and security access oversight. ESA HR in partnership with the Finance Agency and the Information Systems Department, also participates in the implementation of system enhancements and business process reengineering.

Labor Relations Services

The Office of Labor Relations is responsible for the collective bargaining process between the County and 24 bargaining units represented by 17 labor organizations representing approximately 16,000 County employees. It is also responsible for representation issues with 2 additional bargaining units representing approximately 255 Santa Clara County Fire District employees and approximately 2,800 In-Home Support Services (IHSS) Public Authority employees. Major services include:

Intergovernmental Employee Relations Services

Intergovernmental Employee Relations provides advisory and consultation services to 40 member public agencies under a joint powers agreement (JPA). Major services include:

- Provides salary, benefit and contractual information to member agencies through the use of database and web site.
- Conducts compensation surveys and classification studies for JPA members as well as non-members.

Equal Opportunity Services

Equal Opportunity is responsible to provide Countywide leadership in advancing the goals of equal opportunity, equal access and diversity. Major services include:

- Develops and provides training in the areas of discrimination and sexual harassment prevention, Americans with Disability Act (ADA), Equal Opportunity and Diversity.
- Develops, implements and administers County policies, guidelines and procedures to comply with federal and State laws and regulations in the areas



of reasonable job accommodation, Equal Opportunity Plan and Discrimination and Harassment Prevention.

- ❑ Provides guidance and assistance to County management in resolving EEO/Diversity, employee conflicts and other related issues.
- ❑ Provides guidance to employees in resolving workplace issues.
- ❑ Reviews, investigates, tracks and disposes all complaints of discrimination/harassment filed by County employees.
- ❑ Conducts outreach to disadvantaged businesses to enhance participation in County contracting opportunities pursuant with County policy.
- ❑ Plans and implements "Unity in Diversity" activities in partnership with the Board of Supervisors' offices, Human Relations Office, and Employee Development to promote diversity as a positive value in the community.
- ❑ Coordinates the placements of disabled individuals under the Special Qualifications Worker (SQW) Program.

Training Services

Employee Development serves as the central provider and resource for the County's training needs. Employee Development provides the following required and optional training programs:

- ❑ **Leadership Seminar Series Program.** This is a required training for all supervisory and managerial employees. This training program includes core classes covering Basic Principles, Performance Management, and Sexual Harassment Prevention and additionally, six courses from the Employee Development section of the CountyWise catalog.
- ❑ **Working Together Workshop Program.** This highly recommended training program for all line staff follows the pattern of the core classes in Leadership Program as well as four courses from the Employee Development section of the CountyWise catalog.
- ❑ **County Wise Employee Development Courses.** Training is provided through staff trainers and contracts with local vendors covering a variety of

professional development and computer skill courses available during work hours to employees through a catalog published three times per year.

- ❑ **New Employee Orientation.** This is a one-half day course mandatory for all newly hired employees.
- ❑ **Departmental Training.** Employee development courses tailored for departments.

Employee Development also provides training coordination and administration for the following:

- ❑ **Education Assistance Program.** An education reimbursement program providing monetary support to employees who participate in educationally related professional events and associations with professional organizations in accordance with labor agreement provisions.
- ❑ **CountyWise Coordinated Classes.** Using the CountyWise catalog as a venue, other departments offer courses to County employees covering a variety of topics.
- ❑ **Accelerated Associate Degree Program.** San Jose City and Evergreen colleges offer onsite classes tailored for working adults through coordination with Employee Development.

Special Employee Services

Employee Development also provides the following special services to employees in crisis and their survivors to demonstrate the values of the County to employees.

- ❑ **Vacation Donation.** A process through which employees may donate their vacation hours to an employee prevented from working by a critical life incident.
- ❑ **Precautionary Retirement.** This is the filing of retirement paperwork that will allow an employee's (qualified) survivor to complete the retirement process after the employee's death.
- ❑ **Critical Incident Stress Debriefing.** Meetings coordinated by the Special Personnel Program in Employee Development to serve groups of employees that have experienced a trauma or loss.



County Executive's Recommendation

Delete Vacant Management Analyst Position

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

Background: This position was used to support the recent PeopleSoft upgrade to the Human Resources and Payroll (HaRP) system. The upgrade was successfully implemented and the position is no longer necessary to the day-to-day operations in the Employee Benefits program. It has been determined that ongoing staff resources to support the payroll function are best allocated to the Controller-Treasurer's Office. (See discussion in the County Executive's recommendation for the Controller-Treasurer's budget).

Link to Desired Results and Board Priorities: The proposed action represents a cost-saving measure for this department that will not impact current service levels.

Total Reduction: (\$90,332)

Reduce Worker's Compensation Charges to the General Fund

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

Background: The transfer of a secretarial position from the Worker's Compensation division to Employee Benefits effectively reduces the cost of the Worker's Compensation program. Additional recommendations in the Worker's Compensation program, including the deletion of a Transcriptionist position and a reduction in the use of outside counsel, further reduce the program's overall cost. (See the County Executive's recommendation regarding the Risk Management Department).

Approximately 62% of the savings represented by reductions in the Worker's Compensation program will result in reduced charges to the General Fund and can be broken down as follows:

- Reduced charges related to transfer of secretarial position (\$35,414)
- Reduced charges related to deletion of Transcriptionist (\$18,520)
- Reduced charges related to change in use of outside counsel (\$35,960)

The remaining savings will result in reduced charges to all other funds participating in the County's Worker's Compensation program.

Link to Desired Results and Board Priorities: Because the department has identified cost-savings measures in the Worker's Compensation division, increased secretarial support for the Employee Benefits division can be accommodated without requiring new General Fund dollars that are needed to sustain critical services throughout the County.

Total Cost: \$57,120
Total Reduction: (\$89,894)

Reduce Labor Relations Expense

Recommendation: 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.

Background: At present, the office includes 9.0 FTE in the Labor Relations Representative Trainee, Labor Relations Representative or Principal Labor Relations Representative job classifications.

The Principal designation is used for staff who have been given supervisory responsibilities or unusually complex assignments within the office, and compensation is commensurately higher.

The existing Salary Ordinance NS-5.01 Footnote 23 provides that "no more than *two* positions may be filled at the Principal Labor Relations Representative level.



Amending the existing footnote to limit the number of Principal Labor Relations Representative's to one will effectively reduce the level of funding required to support salaries and benefits in this office.

Link to Desired Results and Board Priorities: The proposed reduction represents a cost-saving measure that will not significantly impact the current level of service. Only one of the existing staff has the Principal designation so no incumbents will be adversely affected by this recommendation.

Total Reduction: (\$23,448)

Reduce Appropriations for Services and Supplies

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

Background: The following reductions are proposed to reduce the FY 2003 General Fund deficit:

- Funding for consultant services related to Interest-Based Bargaining is reduced to reflect the anticipated level of utilization of this negotiation process (\$10,000)
- Funding for continuing education for Employee Services Agency administrative staff is reduced to reflect current utilization. (\$4,300)
- Funding for continuing education for Employee Services Agency systems staff is reduced as a cost-saving measure. The reduction will require a reduction in the current level of utilization but is not expected to impact the delivery of services. (\$5,000)
- Funding for consultant services to support the Employee Services Agency systems staff is reduced as a cost-saving measure. The reduction will require a reduction in the current level of utilization but is not expected to impact the delivery of services. (\$10,500)
- Funding for employee drug and alcohol testing is reduced to reflect the current level of utilization. (\$10,000)
- Funding for actuarial valuations of self-funded benefit plans is reduced. No reduction in service is anticipated. The cost of the actuarial

service will be charged directly to the various funds affected by the valuations instead of charging the full cost to the General Fund. (\$15,000)

- A portion of the recruitment and retention enhancement strategy funding is reduced. These funds were not yet designated for a specific strategy. No impact on the current level of effort in this area is anticipated. (\$40,698)
- Funding for contract services for the annual executive management salary survey is eliminated. The survey will be conducted by existing staff. (\$50,000)
- Funding for Information Services Department charges is reduced to reflect savings related to the use of electronic reports instead of paper. (\$17,500)
- Funding for Countywide training services is reduced to reflect anticipated level of utilization. (\$10,000)

Link to Desired Results and Board Priorities: The proposed reductions represent cost-saving measures that will have little or no significant impact on the delivery of services.

Total Reduction: \$172,998

Intergovernmental Employee Relations Revenue

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

Background: The Intergovernmental Employee Relations Service program was established in July 1974 through adoption of a Joint Powers Agreement (JPA) by the County of Santa Clara and ten other public jurisdictions within the County. Since that time, membership in the JPA has grown to a total of 39 jurisdictions. The purpose of the program is to provide a centralized source of labor relations information in order to reduce the amount of time and money spent by individual public jurisdictions for data gathering and analytical services.

The cost of the program is shared by all JPA members through membership fees. In FY 2003 the fees will be adjusted to include overhead costs that had not been previously calculated as part of the fee.

Link to Desired Results and Board Priorities: This recommendation represents a cost-saving measure that will not impact service delivery.

Total Revenue: \$19,196

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1126	Equal Opportunity Division	862,501	985,839	1,054,839	961,005	(24,834)	-3
1127	Life Insurance Program		3,126,079	3,126,079	895,900	(2,230,179)	-71
1128	Long Term Disability (LTD) Insurance Program		2,893,669	2,893,669		(2,893,669)	-100
1129	Delta Dental Insurance Program		15,716,119	15,716,119	15,823,585	107,466	1
1140	Labor Relations Administration	796,651	905,214	895,214	1,016,680	111,466	12
1141	Agency Administration	805,051	957,372	957,372	1,035,912	78,540	8
1142	Intergovernmental Employee Relations	406,601	407,887	407,887	482,725	74,838	18
1145	County Employee Benefits	1,762,660	536,729	521,729	510,944	(25,785)	-5
1148	Personnel Operations	3,604,060	4,605,060	5,048,642	4,977,145	372,085	8
1162	Census 2000	63,237					
1163	Countywide Training Programs	668,725	1,296,460	1,087,650	1,177,370	(119,090)	-9
1164	Training Administrative Support	880,588	991,672	991,672	980,591	(11,081)	-1
Total Expenditures		9,850,074	32,422,100	32,700,872	27,861,857	(4,560,243)	-14%



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

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1126	Equal Opportunity Division	188					0
1127	Life Insurance Program		3,290,812	3,290,812	46,332	(3,244,480)	-99
	280 County Life Insurance Plan ISF		3,290,812	3,290,812	46,332	(3,244,480)	-99
	282 CA Delta Dental Service Plan ISF						0
1128	Long Term Disability (LTD) Insurance Program		2,718,933	2,718,933		(2,718,933)	-100
1129	Delta Dental Insurance Program		14,186,561	14,186,561	15,574,469	1,387,908	10
1140	Labor Relations Administration	92					0
1141	Agency Administration	85					0
1142	Intergovernmental Employee Relations	384,511	356,000	365,450	355,196	(804)	0
1145	County Employee Benefits	1,370,959	8,300	8,300	8,525	225	3
1148	Personnel Operations	1,733					0
1162	Census 2000	11,396					0
1163	Countywide Training Programs	1,600					0
1164	Training Administrative Support	196					0
	Total Revenues	1,770,760	20,560,606	20,570,056	15,984,522	(4,576,084)	-22%

Equal Opportunity Division — Cost Center 1126

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	15.5	985,839	
Board Approved Adjustments During FY 2002	-1.0	69,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		60,724	
Internal Service Funds Adjustment		(6,308)	
Other Required Adjustments		(148,035)	0
	Subtotal	14.5	961,220
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Telephone Service Cost Reduction		(215)	0
	Subtotal	0.0	0
Total Recommendation	14.5	961,005	



Life Insurance Program — Cost Center 1127 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Life Insurance Plan ISF (Fund Number 0280)			
FY 2002 Approved Budget		3,126,079	3,290,812
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(27,157)	
Other Required Adjustments		(2,203,022)	(3,244,480)
	Subtotal	895,900	46,332
Recommended Changes for FY 2003			
Total Recommendation		895,900	46,332

Long Term Disability (LTD) Insurance Program — Cost Center 1128 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Income Protection Insurance Plan ISF (Fund Number 0281)			
FY 2002 Approved Budget		2,893,669	2,718,933
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(26,287)	
Other Required Adjustments		(2,867,382)	(2,718,933)
	Subtotal		
Recommended Changes for FY 2003			
Total Recommendation			

Delta Dental Insurance Program — Cost Center 1129 Major Changes to the Budget

	Positions	Appropriations	Revenues
CA Delta Dental Service Plan ISF (Fund Number 0282)			
FY 2002 Approved Budget		15,716,119	14,186,561
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		28,265	
Other Required Adjustments		79,201	1,387,908
	Subtotal	15,823,585	15,574,469
Recommended Changes for FY 2003			
Total Recommendation		15,823,585	15,574,469



Labor Relations Administration — Cost Center 1140

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	13.0	905,214	
Board Approved Adjustments During FY 2002		(10,000)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		114,237	
Internal Service Funds Adjustment		13,839	
Other Required Adjustments		27,130	0
Subtotal	13.0	1,050,420	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(292)	0
		(23,448)	
1. Reduce Salary and Benefits in Labor Relations			
Amend Salary Ordinance Footnote #23 to allow only one Labor Relations Representative position to be filled at the Principal level and reduce the base salary for one existing Labor Relations Representative position from the Principal level to the staff level.			
		(10,000)	
2. Reduce Funds for Interest-Based Bargaining			
Reduce ongoing funds for Interest-Based Bargaining (IBB) consultant services based on the projected level of utilization of this process.			
Subtotal	0.0	(33,740)	0
Total Recommendation	13.0	1,016,680	

Agency Administration — Cost Center 1141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	23.0	957,372	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		194,330	
Internal Service Funds Adjustment		(88,358)	
Other Required Adjustments		(7,285)	0
Subtotal	23.0	1,056,059	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(347)	0
		(19,800)	
1. Reduce Education and Consultant Funds			
Reduce funds for:			
◆ continuing education for Agency administrative staff (\$4,300)			
◆ continuing education for systems staff (\$5,000)			
◆ consultant services for systems (\$10,500).			
The reduction related to Agency administrative staff reduces funding to reflect current utilization. The other reductions will require a reduction in the current level of utilization but is not expected to impact the delivery of services.			
Subtotal	0.0	(20,147)	0
Total Recommendation	23.0	1,035,912	



Intergovernmental Employee Relations — Cost Center 1142

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	6.0	407,887	356,000
Board Approved Adjustments During FY 2002			9,450
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	101,338	
Internal Service Funds Adjustment		9,582	
Other Required Adjustments		(35,947)	(29,450)
Subtotal	5.0	482,860	336,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(135)	0
1. Increase Revenue for Employee Relations Program			19,196
Increase membership fees for the Employee Relations program to include internal and countywide overhead costs.			
Subtotal	0.0	(135)	19,196
Total Recommendation	5.0	482,725	355,196

County Employee Benefits — Cost Center 1145

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	17.0	536,729	8,300
Board Approved Adjustments During FY 2002		(15,000)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		119,375	
Internal Service Funds Adjustment		255,938	
Other Required Adjustments		(270,126)	225
Subtotal	17.0	626,916	8,525
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(640)	0
1. Transfer 1.0 FTE Management Analyst to Controller-Treasurer	-1.0	(90,332)	
Delete 1.0 FTE Management Analyst-ACE (B1D). This position was temporarily assigned to the Controller-Treasurer to support the PeopleSoft upgrade. It has been determined that the position is best allocated there on an ongoing basis in order to support increased functionality, process reengineering, and daily support/maintenance issues related to the payroll system.			
2. Reduce Funding for Employee Drug and Alcohol Testing		(10,000)	
Reduce ongoing funds for employee drug and alcohol testing to reflect level of utilization in recent years.			
3. Reduce Professional Services Funding for Actuarial Valuations		(15,000)	
Reduce ongoing funding for actuarial valuations of self-funded benefits plans. No reduction in services is anticipated. The cost of service will be charged directly to the various funds affected by the actuarial valuation instead of charging the full cost to the General Fund.			
Subtotal	-1.0	(115,972)	0
Total Recommendation	16.0	510,944	8,525



Personnel Operations — Cost Center 1148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	43.0	4,605,060	
Board Approved Adjustments During FY 2002	2.0	443,582	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		306,681	
Internal Service Funds Adjustment		96,389	
Other Required Adjustments		(280,155)	0
Subtotal	45.0	5,171,557	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(51,866)	0
Reduce Reimbursement from General Fund to ISD for Reports		(17,500)	
Telephone Service Cost Reduction		(1,574)	
1. Add 1.0 FTE Secretary II (D1A)	1.0	57,120	
Add 1.0 FTE Secretary II-ACE-w/o Steno. This position is a transfer from the ESA Worker's Compensation division. The cost of the position is partially offset (62%) by a reduction in Worker's Compensation charges to the General Fund.			
		(89,894)	
2. Reduce Worker's Compensation Charges to the General Fund			
Worker's Compensation charges to the General Fund are reduced due to the overall reduction in Worker's Compensation costs resulting from:			
◆ the transfer of a Secretary position from the Worker's Compensation division to the Employee Benefits division (\$35,414)			
◆ the deletion of a Transcriptionist position (\$18,520)			
◆ decreased costs for attorney services (\$35,960).			
(See ESA Risk Management, Budget Unit 132, Index Code 1147, Fund 0078). The General Fund savings reflected here will be allocated to departments in the Final Budget process.			
		(40,698)	
3. Reduce Funds for Recruitment and Retention Enhancement			
Reduce the portion of recruitment and retention enhancement funding not yet designated for specific strategies.			
		(50,000)	
4. Eliminate Contract Funds for Executive Management Salary Survey			
Eliminate ongoing funding for contract services related to the annual Executive Management Salary Survey. The annual survey will be conducted in-house with existing staff resources.			
Subtotal	1.0	(194,412)	0
Total Recommendation	46.0	4,977,145	



Countywide Training Programs — Cost Center 1163 Major Changes to the Budget

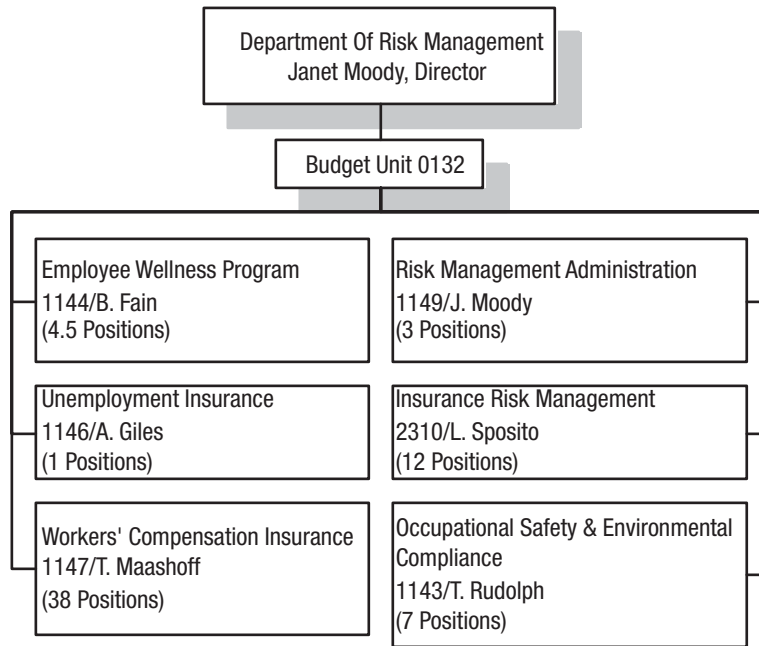
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	1,296,460	
Board Approved Adjustments During FY 2002		(208,810)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		80,989	
Internal Service Funds Adjustment		26,107	
Other Required Adjustments		(2,010)	0
Subtotal	10.0	1,192,736	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(366)	0
1. Reduce Funds for Training Services		(15,000)	
Reduce ongoing funds for countywide training services.			
Subtotal	0.0	(15,366)	0
Total Recommendation	10.0	1,177,370	

Training Administrative Support — Cost Center 1164 Major Changes to the Budget

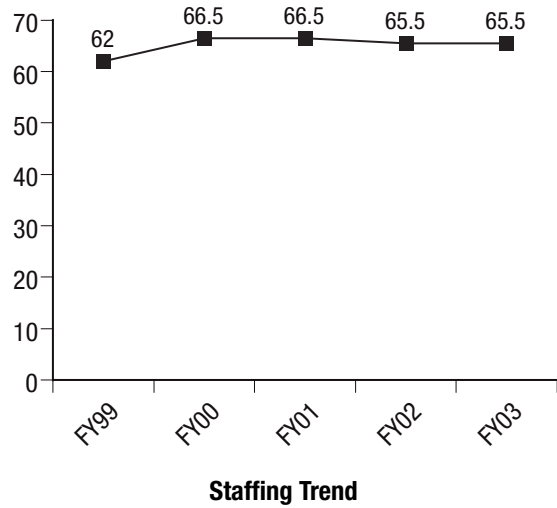
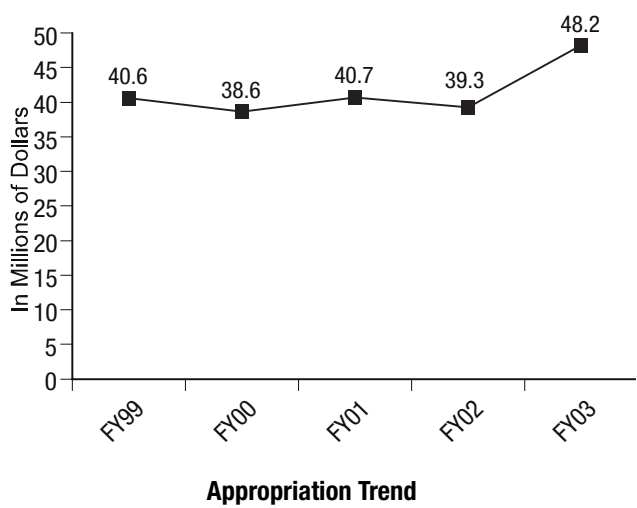
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		991,672	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(11,081)	
Other Required Adjustments			0
Subtotal		980,591	
Recommended Changes for FY 2003			
Total Recommendation		980,591	



Department of Risk Management



Section 1: Finance & Government Operations



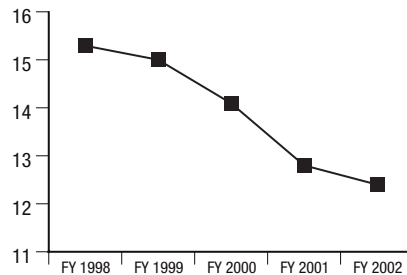
Public Purpose

- ➔ **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

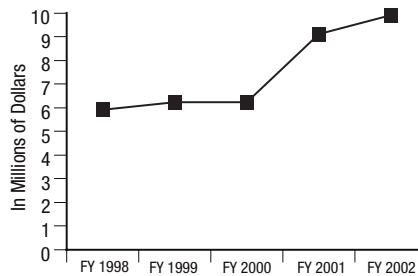
Protect the County's employees and assets through safety, wellness, and insurance-related activities.



Workers' Compensation Injury Rate

Measure: Injuries per 100 fulltime employees

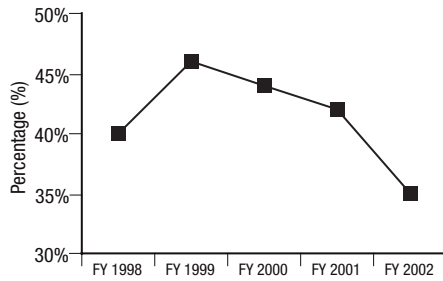
Control workers' compensation, liability/property and unemployment insurance costs through preventative action, training, efficient claim management and prudent self-insurance practice.



Workers' Compensation Costs Avoided Through Oversight of Medical and Disability Management Program and Temporary Modified Return to Work Program

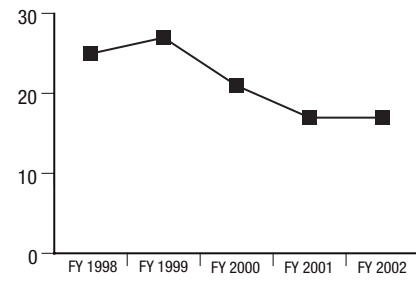


Reduce workplace and environmental hazards.



Severity of County Employee Injuries

Measure: Percentage of work injuries that required both medical care and time off from work compared to total number of injuries



Number of County Site Environmental Mitigation Projects Open at Fiscal Year-End

Description of Major Services

Workers' Compensation Services

The County meets its State mandate for workers' compensation services by maintaining a self-administered workers' compensation program. The program administers claims for County and SCC Fire District employees injured in the course of their employment. Major services include:

- Provide accurate and timely benefits to workers injured in the scope and course of their employment.
- Provide supervisory training and claims status updates for County departments.
- Monitor and facilitate the County's Medical and Disability Management Program.
- Coordinate job placements for County employees who have suffered occupational injuries that temporarily limit their ability to perform their regular jobs.

Insurance Services

The Insurance Division prevents, eliminates or transfers the County's risks whenever possible through the following services:

- Loss prevention services, including risk assessments, loss history trend analysis, site inspections, Emergency Response Team training, and Defensive Driver Training

- Management of liability and property claims against the County.
- Risk financing through self-insurance and commercial insurance programs.
- Develop and maintain County insurance requirements for outside contracts, including training and support for their use by County departments.
- Pursue recovery of County costs through third-party subrogation activities.

Occupational Safety and Environmental Compliance

The Office of Safety and Environmental Compliance assures that all County operations comply with applicable environmental health and safety laws. Major services include:

- Occupational safety and environmental compliance support.
- Facility inspection and auditing.
- Maintenance of Countywide occupational safety and hazardous materials management program.
- Field investigations of accidents and facility related safety concerns.

Employee Wellness Services

The Employee Wellness Program is dedicated to enhancing the health and well being of Santa Clara County employees by providing services that motivate them to move toward optimal health. Those services include:

- Classes are offered through CountyWise Employee Development and by departmental request.
- Screening services, including blood pressure, cholesterol, glucose, bone density, and pulmonary function screening.
- A lending library with books, videos, audiotapes and CDs is available to for employees.
- Activity programs designed to motivate employees to make positive lifestyle changes.

Unemployment Insurance Services

The Unemployment Insurance Division administers the State mandate unemployment insurance program by providing the following services:

- Provides weekly unemployment insurance benefits to qualified workers no longer employed by the County.
- Works with contracted program administrator to ensure that only valid claims are paid.
- Provides documentation and testimony for protested and appealed claims.

Current Program Initiatives

- Develop a program of ongoing contact in order to enhance communication with employees who are temporarily disabled.
- Explore potential enhancements to the Medical and Disability Management Program, to include the possibility of adding prescription services.
- Provide refresher training to Sheriff's Office investigators regarding County auto accidents.
- Upgrade Insurance Division claims management computer system from 16-bit to 32-bit architecture in order to improve performance.
- Look at developing recognition program for Emergency Response Team (ERT) members and develop ERT newsletter to improve communication.
- Pilot web-based safety training and tracking for Occupational Safety and Environmental Compliance.
- Enhance Department of Correction and Sheriff's Department safety program.
- Investigate ways to integrate technology into delivery service methods for the Employee Wellness Program.
- Unemployment Insurance Division to work in conjunction with the Intermittent Worker Program in Human Resources to identify potential employees for intermittent positions and to identify former employees who have refused bona fide job offers.

County Executive's Recommendation

General Fund Reductions

Recommendation: Reduce funding for external printing services to reflect current utilization.

Link to Desired Results and Board Priorities: The proposed reduction represents a cost-saving measure that will not impact the current level of service.

Total Reduction: (\$6,000)

Non-General Fund Reductions

Transfer Secretarial Position to Employee Benefits

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

Background: This position will be transferred to the Employee Benefits division of the Human Resources, Labor Relations and Equal Opportunity & Employee Development Department.

The reduction in cost will result in a concomitant reduction in Worker's Compensation charges to operating departments, resulting in an equal loss of revenue to the Worker's Compensation fund. The General Fund portion of this savings is reflected in the County Executive's recommendations for the Human Resources, Labor Relations and Equal Opportunity & Employee Development Department.

Link to Desired Results and Board Priorities: The proposed reduction represents a cost-saving measure that will not impact the current level of service.

Total Reduction: (\$57,120)
Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

Delete Transcriptionist Position

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

Background: The position proposed for deletion is vacant. The program's current need for transcriptionist services does not require a full time staff resource. However, a small appropriation (\$17,000) in professional services is recommended to assure that the program has access to transcriptionist services when necessary.

The reduction in cost will result in a concomitant reduction in Worker's Compensation charges to operating departments, resulting in an equal loss of revenue to the Worker's Compensation fund. The General Fund portion of this savings is reflected in the County Executive's recommendations for the Human Resources, Labor Relations and Equal Opportunity & Employee Development Department.

Link to Desired Results and Board Priorities: The proposed reduction represents a cost-saving measure that will not impact the current level of service.

Total Reduction: (\$29,872)
Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

Reduce Outside Counsel Services

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

Background: County Counsel has estimated that a staff attorney can provide approximately 1,800 hours of service per year to the Worker's Compensation program. Outside counsel costs for 1,800 hours of service are estimated at \$207,000 while the cost to fund an attorney position is projected at \$148,973. Utilizing County Counsel resources instead of outside counsel will result in a savings of \$58,027 for the program.

The reduction in cost will result in a concomitant reduction in Worker's Compensation charges to operating departments, resulting in an equal loss of revenue to the Worker's Compensation fund. The General Fund portion of this savings is reflected in the County Executive's recommendations for the Human Resources, Labor Relations and Equal Opportunity & Employee Development Department.

Link to Desired Results and Board Priorities: The proposed reduction represents a cost-saving measure that will not impact the current level of service.

Total Reduction: (\$58,027)
Revenues to the Worker's Compensation Fund 0078 are reduced by an equal amount

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1143	OSEC-Occupational Safety & Envrmntl Compliance	6,295		15,298	(16,448)	(16,448)	
	1 General Fund	6,269		15,298	(16,448)	(16,448)	
	76 Unemployment Insurance ISF	26					
1144	Employee Wellness Program	538,995	(1,580)	(1,580)	(4,762)	(3,182)	201
1146	Unemployment Insurance	553,076	815,259	815,259	1,148,297	333,038	41
	1 General Fund						
	76 Unemployment Insurance ISF	553,076	815,259	815,259	1,148,297	333,038	41
1147	Worker's Compensation Insurance	21,726,261	24,518,165	25,194,237	25,755,887	1,237,722	5
1149	Risk Management Administration	45,762	46,749	46,749	21,364	(25,385)	-54
2310	Insurance Risk Management	11,764,640	13,891,437	15,333,037	21,286,953	7,395,516	53
	Total Expenditures	34,635,029	39,270,030	41,403,000	48,191,291	8,921,261	23%

Department of Risk Management — Budget Unit 0132
Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1143	OSEC-Occupational Safety & Envrmntl Compliance	6,269					0
1144	Employee Wellness Program	373,935					0
1146	Unemployment Insurance	653,341	453,181	453,181	1,528,141	1,074,960	237
1147	Worker's Compensation Insurance	24,180,291	25,754,500	25,754,500	25,327,627	(426,873)	-2
1149	Risk Management Administration	3					0
2310	Insurance Risk Management	12,428,324	15,016,505	15,016,505	16,491,196	1,474,691	10
	Total Revenues	37,642,163	41,224,186	41,224,186	43,346,964	2,122,778	5%



OSEC-Occupational Safety & Envrmntl Compliance — Cost Center 1143

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0		
Board Approved Adjustments During FY 2002	2.0	15,298	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		62,272	
Internal Service Funds Adjustment		(77,813)	
Other Required Adjustments		(16,113)	0
Subtotal	7.0	(16,356)	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(92)	0
Subtotal	0.0	(92)	0
Total Recommendation	7.0	(16,448)	

Employee Wellness Program — Cost Center 1144

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.5	(1,580)	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		41,331	
Internal Service Funds Adjustment		24,980	
Other Required Adjustments		(63,378)	0
Subtotal	4.5	1,353	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(115)	0
1. Reduce Funding for External Printing		(6,000)	
Reduce ongoing funds for external printing services to reflect most recent utilization.			
Subtotal	0.0	(6,115)	0
Total Recommendation	4.5	(4,762)	



Unemployment Insurance — Cost Center 1146

Major Changes to the Budget

	Positions	Appropriations	Revenues
Unemployment Insurance ISF (Fund Number 0076)			
FY 2002 Approved Budget	1.0	815,259	453,181
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		7,583	
Internal Service Funds Adjustment		13,653	
Other Required Adjustments		311,802	1,074,960
Subtotal	1.0	1,148,297	1,528,141
Recommended Changes for FY 2003			
Total Recommendation	1.0	1,148,297	1,528,141

Worker's Compensation Insurance — Cost Center 1147

Major Changes to the Budget

	Positions	Appropriations	Revenues
Worker's Compensation (Fund Number 0078)			
FY 2002 Approved Budget	40.0	24,518,165	25,754,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		221,013	
Internal Service Funds Adjustment		530,799	
Other Required Adjustments		(45,143)	(281,854)
Subtotal	40.0	25,900,906	25,472,646
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
County Counsel Services to Worker's Compensation		148,973	0
1. Delete 1.0 FTE Secretary (D1A)	-1.0	(57,120)	(57,120)
Delete 1.0 FTE Secretary II-ACE-w/o Steno. This position is being transferred to ESA Human Resources (Budget Unit 130). The reduction in cost in the Workers' Compensation Unit will result in a concomitant reduction in reimbursements from departments.			
2. Delete 1.0 FTE Transcriptionist (D11)	-1.0	(29,872)	(29,872)
Delete 1.0 FTE Transcriptionist (D11) and increase funding for Professional and Specialized Services for a net savings in the Workers' Compensation unit. The cost savings results in a reduction in reimbursements received from departments. The General Fund savings is reflected in Budget Unit 130, Cost Center 1148 for purposes of the budget document. The savings will be allocated to departments in the Final Budget process.			
3. Reduce Costs for Outside Counsel		(207,000)	(58,027)
Reduce contract costs for outside counsel services by \$207,000 and increase costs for County Counsel services by \$148,973 (see Internal Service Funds Adjustments above), a net savings to the Worker's Compensation Fund of \$58,027. Approximately 62% of the savings, or \$36,000, applies to the General Fund.			
Subtotal	-2.0	(145,019)	(145,019)
Total Recommendation	38.0	25,755,887	25,327,627



Risk Management Administration — Cost Center 1149
Major Changes to the Budget

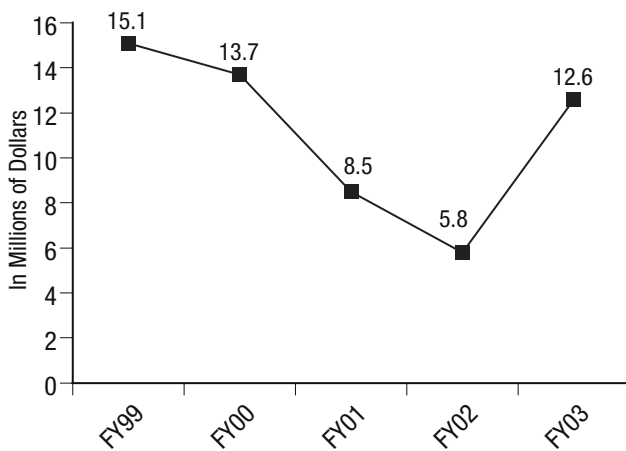
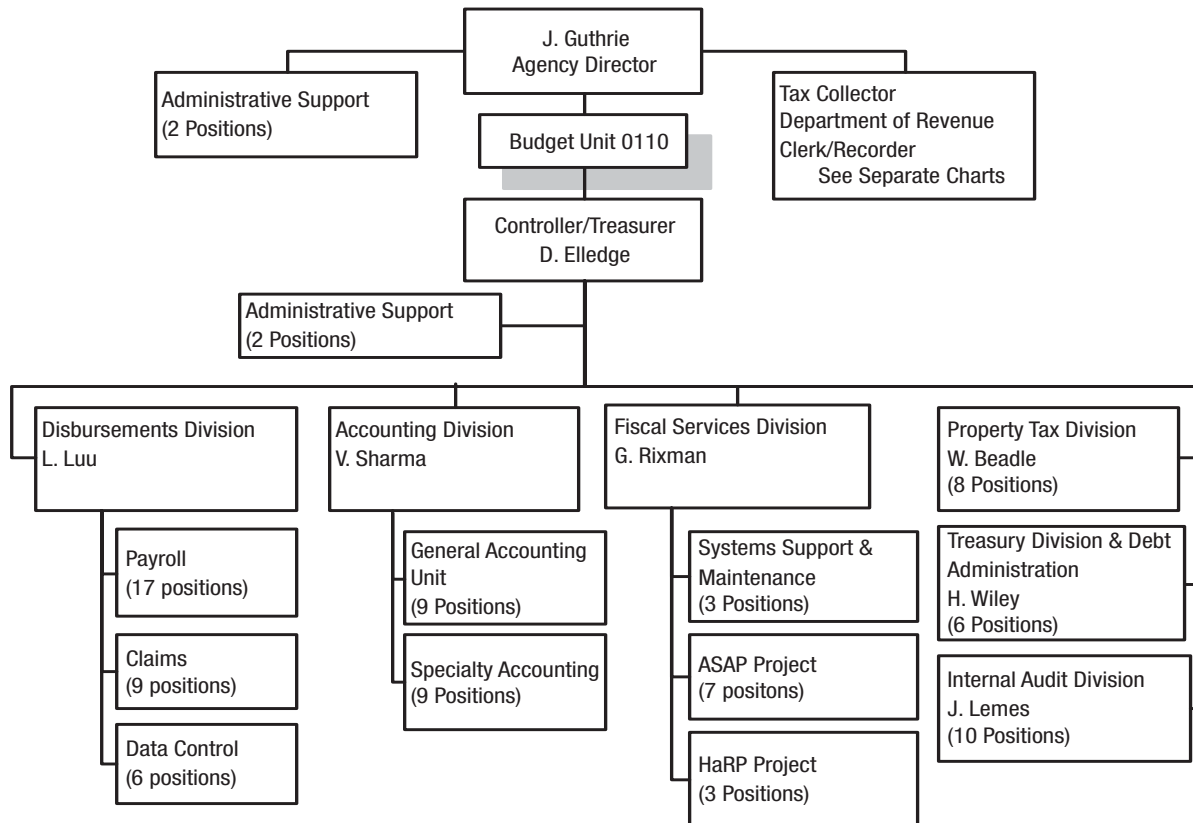
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	46,749	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		22,988	
Internal Service Funds Adjustment		(45,333)	
Other Required Adjustments		(3,040)	0
Subtotal	3.0	21,364	
Recommended Changes for FY 2003			
Total Recommendation	3.0	21,364	

Insurance Risk Management — Cost Center 2310
Major Changes to the Budget

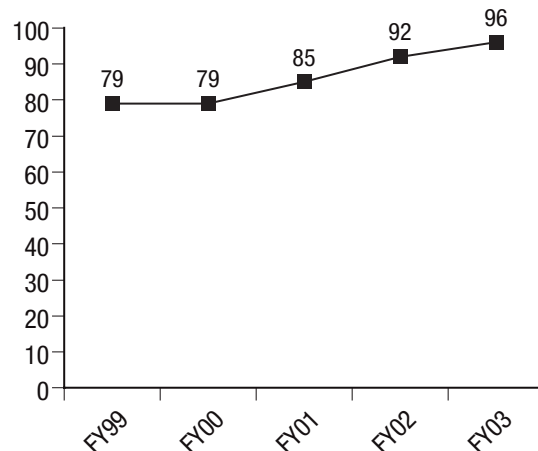
	Positions	Appropriations	Revenues
Insurance ISF (Fund Number 0075)			
FY 2002 Approved Budget	12.0	13,891,437	15,016,505
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		95,655	
Internal Service Funds Adjustment		567,771	2,774,691
Other Required Adjustments		5,290,490	(1,300,000)
Subtotal	12.0	21,286,953	16,491,196
Recommended Changes for FY 2003			
Total Recommendation	12.0	21,286,953	16,491,196



Controller-Treasurer Department



Appropriation Trend



Staffing Trend

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



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.

Data under development for FY 2004.	Data under development for FY 2004.	Data under development for FY 2004.
<p>Average Days from Receipt of Payment Voucher to Disbursement of Funds</p> <p>This measure will reflect the timeliness of the disbursement function.</p>	<p>% of Customers Reporting that Financial Reports are Timely</p> <p>This measure will reflect the timeliness of the financial reporting function.</p>	<p>% of Customers Reporting that Property Tax Apportionments are Timely</p> <p>This measure will reflect the timeliness of the Property Tax Apportionment function.</p>



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

Data under development for FY 2004.

Average Time from Completion of Internal Audit Field Work to Issuance of Draft Report

This measure will reflect the timeliness of the Internal Audit function.

Data under development for FY 2004.

Average Time to Complete Custody Audits

This measure will reflect the timeliness of the Internal Audit function.

Data under development for FY 2004.

% of Customers Reporting that Property Tax Apportionments are Accurate

This measure will reflect the accuracy of the Property Tax Apportionment function.

Data under development for FY 2004.

Value of Manual Payroll Warrants as a Percentage of Total Payroll

This measure will reflect the accuracy of the payroll function.

Data under development for FY 2004.

Results of Customer Satisfaction Survey

In FY 2003 the department will initiate the development of a customer satisfaction survey to track performance related to the department's role as the central fiscal authority for the County. Measures will be specifically designed to reflect performance in the areas of training of and support to decentralized accounting staff and the quality of management reporting to the Board of Supervisors and the Administration.

Data under development for FY 2004.

Results of Customer Satisfaction Survey

Description of Major Services

The Controller-Treasurer Department maintains the financial integrity of the County by providing oversight of the County's fiscal management. The Controller-Treasurer advises the Director of the Finance Agency, the County management, and the Board of Supervisors regarding financial matters. The following is a brief description of major services provided by the Department:

systems; pay all employees on time; control disbursements and deposits for accuracy, timeliness and cash management.

Major areas of accounting activity include:

- Property Tax Apportionment:** Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies in accordance with the law.

Financial Operations

Accounting Operations: Provide accurate, complete and timely financial records; operate, maintain and enhance County-wide financial and human resource



- ❑ **Apportionment of Interest Earnings:** Accurate and timely distribution of interest earnings on funds held in the County's commingled investment pool to the participants, based on the average daily cash balance. The interest is distributed quarterly.
- ❑ **Revenue Receipt and Distribution:** Monitor receipt of monies from major governmental sources and distribution of those revenues to County departments and other jurisdictions in accordance with law.
- ❑ **Cost Allocation Plan:** Prepare the cost allocation plan for allocating the Central Service Departments' costs to the Public Service Departments according to the federal guidelines set by the Office of Management and Budget (OMB) Circular A-87, in order to maximize General Fund reimbursement for central service department costs from non-General Fund operations and third-party payors.
- ❑ **SB 90 Mandated Cost Reimbursement:** Preparation and timely submission of SB90 claims for recovering costs incurred by departments on the State mandated programs. Provide ongoing guidance to the departments regarding the SB90 claims to be submitted. Routine and accurate accounting of the SB90 transactions, claims filed and revenues distributed to the departments, reimbursements received from the State, and liabilities established for certain claims.

Support for Operating Departments: Train employees, management and executives to use information systems as tools to efficiently and effectively deliver

service; conduct workshops for County staff and local agencies; provide ongoing guidance and direction on accounting principles and processes.

Financial Reporting: Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with the state and federal reporting requirements and the generally accepted governmental accounting principles.

Investments: Invest County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts and special districts while always ensuring safety of principal and maintaining liquidity.

Debt Service: Provide County management with ongoing analyses of the long-term debt and make accurate and timely debt service (principal and interest) payments on the long-term debt (revenue bonds, certificates of participation, and long-term lease obligations) issued by the County and the general obligation bonds issued by the school districts and special districts. These efforts have helped the County achieve a S&P rating of AA for its long-term lease obligations and a rating of AA+ for its general obligation bonds.

Internal Audit

The Controller-Treasurer's Office performs financial, compliance, and operational audits of the County departments in order to provide an independent and objective appraisal of internal controls, and recommends process improvements.

County Executive's Recommendation

Increase Administrative Fee Revenue

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

Background: The Controller-Treasurer Department invests, deposits, or otherwise handles the funds of school districts, special districts, and other public

agencies for the purpose of earning interest or other income on such funds as permitted by law. The California Government Code (Section 27013) permits the County to deduct the actual administrative cost of investing, depositing, and handling of such funds from the investment earnings before the distribution of those earnings to the participants in the County's investment pool.



The administrative fee for the investment function is determined annually based on actual costs -- direct costs plus indirect costs calculated from the Department's ICRP (Indirect Cost Rate Proposal). A recent review of the administrative fee identified costs that have not been collected in the past. These included the Controller-Treasurer's time in overseeing the investments, and the Internal Audit's monthly audit of the County's compliance with its investment policies.

In the past few years, the Controller-Treasurer has used an estimated overhead rate of 30%, but the actual ICRP for the current year has been calculated at a higher level of the direct costs. The federal Office of Management and Budget (OMB) Circular A-87 was used to determine this ICRP.

The higher ICRP and the inclusion of costs that were previously not part of determining the administrative charges will result in increased annual revenue of \$200,000. This represents less than 1% of the County's total investment earnings.

Link to Desired Results and Board Priorities: The proposed revenue increase contributes to the department's desired result of effective debt and investment management in that it represents the result of a more thorough and accurate calculation of the administrative costs related to managing the County's investment pool. There are no service impacts related to this recommendation, which meets the Board's priority of balancing the FY 2003 budget with strategies that maintain the current level of service wherever possible.

Total Revenue: \$200,000

Coordination of Procurement Card Services

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

Background: The proposed position will coordinate Countywide efforts in paying procurement card balances within 3 days in order to earn early payment rebates. The County's use of the new procurement card (P-Card) will allow for more efficient procurement of goods by County departments. Additionally, the County will be able to claim a variety of rebates that are

primarily based on the timely payment of the P-Card balances. Additionally, the position will assist existing staff in monitoring compliance with the Board of Supervisors Contracting Principles.

Link to Desired Results and Board Priorities: The proposed staff increase contributes to the department's desired result of effective disbursement of funds. New revenue from rebates related to timely payment of the P-Card balances will fully offset the cost of this position. The net General Fund impact is zero.

Total Cost: \$79,293

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

Payroll System Support

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

Background: The HARP (Human Resource Payroll Project) is responsible for the continual development of the County's human resource and payroll system. The team successfully completed the upgrade of the HARP system to PeopleSoft Release 8.1 and is currently implementing the electronic report distribution and business process improvement analysis in the ESA (Employee Services Agency) Records Division.

Ongoing management of the County payroll system, including increased functionality, process re-engineering, and daily support and maintenance requires an additional, permanent staff resource. The HaRP team's Management Analyst position, which has been on loan from the Employee Services Agency, will now be permanently transferred to the Controller-Treasurer Department to support this function.

Link to Desired Results and Board Priorities: The proposed transfer of staff contributes to the department's desired result of effective financial management, specifically the effective disbursement of funds for the County payroll. An offsetting reduction in staff is reflected in the County Executive's recommendations for the Employee Services Agency.

Total Cost: \$75,881

Property Tax Administration Fee Revenue

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

Background: This revenue source was authorized in FY 1991 by Senate Bill 2557 and provides counties with a mechanism for recovering costs related to the administration of the property tax process. County Counsel staff recently determined that some Assessor costs related to County Counsel services were not being properly considered in the cost recovery calculation.

Link to Desired Results and Board Priorities: The increased revenue projection is credited to the County Counsel's FY 2003 reduction plan, though the actual revenue is budgeted in the Controller-Treasurer's Office. The proposed revenue increase represents a cost-saving measure that will not impact current levels of service.

Total Revenue: \$52,000

Transfer Funds from Property Tax Loss Reserve

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

Background: Santa Clara County adopted the Teeter Plan method of Property Tax apportionment in 1993. The Teeter Plan required the creation of a Tax Loss Reserve Fund to protect the County against bankruptcies and the allocation of property tax receipts prior to actual collections.

Legislation originally set the Tax Loss Reserve at 3% of the total of all taxes and assessments levied on the Secured property tax roll for the current fiscal year. Subsequent statutory changes reduced the required level of the reserve to 2% and finally to 1% in October of 1995.

At present the County's reserve is funded at \$39.6 million which represents 2% of the FY 2001 levy. The proposed reduction would leave the reserve funded at the required 1% level.

Link to Desired Results and Board Priorities: The recommended action is in line with the Board-approved strategy for balancing the FY 2003 budget that seeks to utilize some reserves and one-time budget solutions where necessary to mitigate impacts on essential services.

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

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

Recommendation: Provide \$12,000,000 in one-time funds to implement a new Financial Management System which will replace the current STARS accounting system and allow for future integrated applications for Procurement and additional elements of the financial system.

Background: This is a continuation of the ASAP (Accounting System and Procurement Project) project, begun in FY 2001 to study and make improvements to the business processes of our current accounting and purchasing practices, and to purchase e-procurement software for the County. All of these efforts were successful, and many business process improvements have been instituted which have improved the efficiency of accounting practices.

The business processes study was completed in June 2001, and led to the recommendation to utilize one-time funding in the current year to develop an RFP and requirements analysis for a new accounting system. In addition, the e-procurement project is expected to be fully rolled out to County departments by the end of FY 2002.

In March 2002, an RFP was issued for a new Enterprise-wide Resource Planning (ERP) system. The primary reasons for taking action at this time include:

Inefficiencies and limitations of the current STARS system. The current system does *not* provide relational data manipulation, online real-time information and reporting, or fields for detailed management of performance measures. This lack of functionality is a contributing factor to the use by department staff of secondary or "shadow" systems to supplement the Countywide system.

Improved Data Integrity and Business Processes. The new ERP will allow for a single point of data entry, eliminating inefficient processes within departments and the Controller's Office. It will be much easier for staff to know the status of activity in the accounting system, and will increase integrity and currency of the data. A better understanding of the data, and the ability to manipulate it will make it easier to incorporate best practices into our business processes.

More Flexible Financial Data. Benefits of the new system include a flexible chart of accounts which allows for performance-based budget data to link with financial data, and for departments to track a wider variety of data within the County system.

Improved Interfaces. A new financial system will provide for improved interfaces with the budget system, BRASS, and with the personnel payroll system, HaRP, reducing or eliminating post-interface error corrections.

Reduced Risk, Ability to Support the System. We are currently at risk of losing resources that can support STARS. Only a few individuals, both within and outside of the County understand the STARS system, and STARS is becoming increasingly difficult to support as staff retire. So few public sector clients remain on the system that vendor support is very limited. The STARS technology is old-fashioned, and if it were to fail, we are at risk of being unable to fix problems. Even now, routine problem-solving is limited to only a few

individuals. It is difficult to find new staff who are interested in learning and supporting the application. Each year that we wait to replace STARS will increase our risk of not having adequate support for keep the system operational.

Support of the system will be improved through use of modern software more widely understood and supported nationwide.

Phase II

Phase II of the implementation, estimated to cost \$4,000,000 to \$6,000,000, will add features not implemented in Phase I. The exact features to be included in Phase I or II will be determined by the selected ERP vendor and implementor, working with the County staff. Phase II is now designed to include Procurement, as well as additional modules of the core financial system. Phase II functionality is required to maximize efficiencies created in Phase I, and will provide additional resources to departments.

Link to Desired Results and Board Priorities: This recommendation contributes to the department's desired result of effective financial management, and will provide the County with the tools to address performance measure data gathering. The project also reduces risks and inefficiencies inherent in retaining the current system.

Total One-time Cost: \$12,000,000

Controller Treasurer — Budget Unit 0110 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1115	County Internal Auditor	865,365	980,549	1,077,549	978,959	(1,590)	
2113	Controller Treasurer	(15,501,175)	(18,441,656)	(18,245,414)	(21,000,887)	(2,559,231)	14
2116	Human Resources/Payroll System	1,344,440	1,921,611	2,051,611	12,886,751	10,965,140	571
Total Expenditures		(13,291,370)	(15,539,496)	(15,116,254)	(7,135,177)	8,404,319	-54%



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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1115	County Internal Auditor	23,661	20,000	20,000	20,000		0
2113	Controller Treasurer	217,968,810	223,745,491	223,883,235	247,023,253	23,277,762	10
2116	Human Resources/Payroll System	39					0
Total Revenues		217,992,510	223,765,491	223,903,235	247,043,253	23,277,762	10%

**County Internal Auditor — Cost Center 1115
Major Changes to the Budget**

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	980,549	20,000
Board Approved Adjustments During FY 2002		97,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(10,256)	
Internal Service Funds Adjustment		456	
Other Required Adjustments		(88,387)	0
	Subtotal	979,362	20,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
ISD Service Cost Reduction		(74)	0
Telephone Service Cost Reduction		(329)	
	Subtotal	(403)	0
Total Recommendation	9.0	978,959	20,000



Controller Treasurer — Cost Center 2113

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	75.0	(18,441,656)	223,745,491
Board Approved Adjustments During FY 2002	3.0	196,242	137,744
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	332,587	
Internal Service Funds Adjustment		(3,050,353)	
Other Required Adjustments		(73,847)	3,110,951
Subtotal	77.0	(21,037,027)	226,994,186
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(117,416)	0
Telephone Service Cost Reduction		(1,618)	
1. Increased Administrative Fee Revenue			200,000
The County Executive recommends increased revenue from the fees for administering the County's investment program. Recent analysis has revealed allowable costs that have not been included in the past, but that will now be added to the fee structure.			
2. Add 1.0 FTE Accountant III/II/I	1.0	79,293	
The County Executive recommends adding 1.0 FTE Accountant III (B78), alternately staffed to Accountant II (B78)/Accountant Auditor-Appraiser (B80), to coordinate Countywide efforts to pay Procurement Card (P-Card) balances within 3 days to earn early payment rebates. The position will also audit compliance with Contracting Principles. The cost reflected in this budget is fully offset by revenue reflected in the General Services Agency (see Procurement Department, Budget Unit 118). The recommendation also includes \$4,000 in one-time funding for purchase of necessary furniture and equipment for the new position.			
3. Transfer 1.0 FTE Management Analyst from Employee Services Agency	1.0	75,881	
The County Executive recommends adding 1.0 FTE Management Analyst (B1P), alternately staffed to Associate Management Analyst B (B1R)/Associate Management Analyst A (B1T)/Management Aide (B1W) for permanent ongoing support of the payroll system. This position is being transferred from the Employee Services Agency. The position was temporarily assigned to the Controller-Treasurer for the PeopleSoft upgrade. It has been determined that the position is best allocated here on an ongoing basis in order to support increased functionality, process reengineering, and daily support/maintenance issues.			
4. Increased Property Tax Administration Fee Revenue			52,000
This action increases the projection for Property Tax Administration Fee revenues. This revenue source was authorized in FY 1991 by Senate Bill 2557 and provides counties with a mechanism for recovering costs related to the administration of the property tax process. County Counsel staff recently determined that some Assessor costs related to County Counsel services were not being properly considered in the cost recovery calculation.			
5. One-Time Transfer from Teeter Reserve			19,777,067
This action reflects a one-time transfer of funds from the Teeter Reserve to the General Fund.			
Subtotal	2.0	36,140	20,029,067
Total Recommendation	79.0	(21,000,887)	247,023,253



Human Resources/Payroll System — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	1,921,611	
Board Approved Adjustments During FY 2002		130,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	164,155	
Internal Service Funds Adjustment		1,788	
Other Required Adjustments		(1,330,803)	0
Subtotal	8.0	886,751	
Recommended Changes for FY 2003			
1. Accounting System and Procurement Project		12,000,000	
Subtotal	0.0	12,000,000	0
Total Recommendation	8.0	12,886,751	

Controller-County Debt Service — Budget Unit 0810

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2111	County Debt-Tax & Rev Anticipation Notes	24,250,189	21,326,576	21,984,376	19,705,105	(1,621,471)	-8
	1 General Fund	14,782,525	13,441,026	14,098,826	10,545,805	(2,895,221)	-22
	43 Health Facilities Debt Service	1,093,947	1,301,000	1,301,000	2,566,000	1,265,000	97
	45 Public Facilities Corp Debt Service	6,439,324	6,584,550	6,584,550	6,593,300	8,750	
	154 1992 Multiple Facilities COPS	1,113,472					
	193 Technology Project Fund - COPS	820,921					
2115	VMC Hospital Bonds	1,585,821					
	480 Hospital Bond Lease Payment	1,189,488					
	482 Hospital Bond Project Fund	396,333					
	Total Expenditures	25,836,010	21,326,576	21,984,376	19,705,105	(1,621,471)	-8%



Controller-County Debt Service — Budget Unit 0810

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2111	County Debt-Tax & Rev Anticipation Notes	11,357,943	10,265,765	10,265,765	12,090,361	1,824,596	18
	1 General Fund	(3,868,849)	2,400,215	2,400,215	2,878,061	477,846	20
	43 Health Facilities Debt Service	(1,036,727)	1,281,000	1,281,000	2,619,000	1,338,000	104
	45 Public Facilities Corp Debt Service	(6,452,367)	6,584,550	6,584,550	6,593,300	8,750	0
2112	Lease Purchase-Lease Payment Fund	37					0
2115	VMC Hospital Bonds	1,676,982					0
	Total Revenues	13,034,962	10,265,765	10,265,765	12,090,361	1,824,596	18%

County Debt-Tax & Rev Anticipation Notes — Cost Center 2111

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		13,441,026	2,400,215
Board Approved Adjustments During FY 2002		657,800	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		12,000	
Other Required Adjustments		(3,565,021)	477,846
	Subtotal	10,545,805	2,878,061
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	10,545,805
			2,878,061
Health Facilities Debt Service (Fund Number 0043)			
FY 2002 Approved Budget		1,301,000	1,281,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			12,000
Other Required Adjustments		1,265,000	1,326,000
	Subtotal	2,566,000	2,619,000
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	2,566,000
			2,619,000



County Debt-Tax & Rev Anticipation Notes — Cost Center 2111
Major Changes to the Budget (Continued)

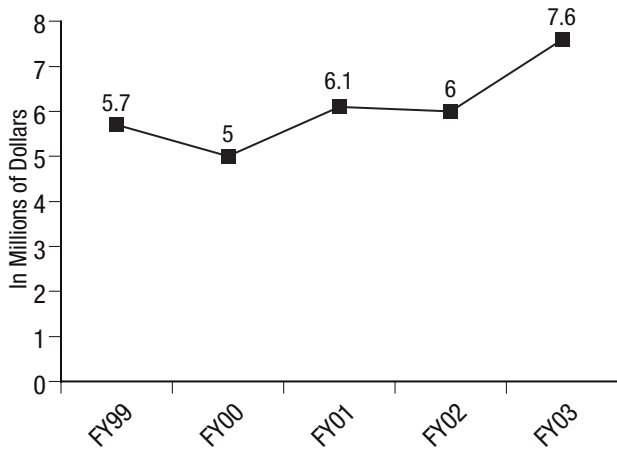
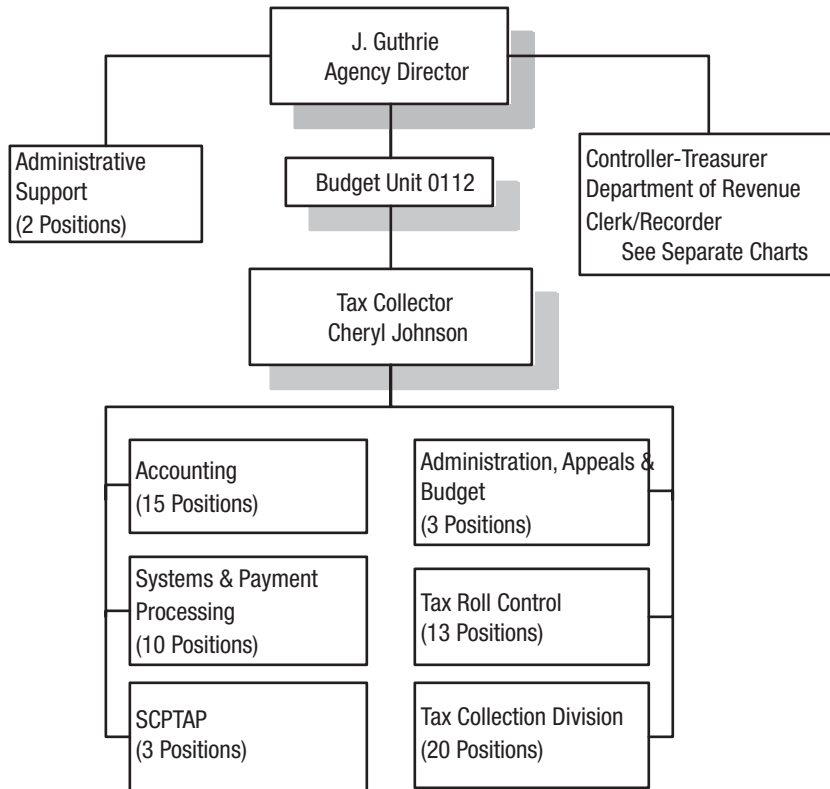
	Positions	Appropriations	Revenues
Public Facilities Corp Debt Service (Fund Number 0045)			
FY 2002 Approved Budget		6,584,550	6,584,550
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
		8,750	8,750
	Subtotal	6,593,300	6,593,300
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	6,593,300
Total Recommendation		19,705,105	12,090,361

VMC Hospital Bonds — Cost Center 2115
Major Changes to the Budget

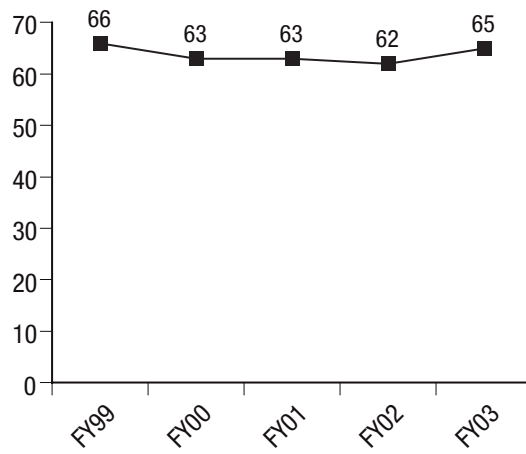
	Positions	Appropriations	Revenues
Hospital Bond Lease Payment (Fund Number 0480)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
		(20,613,000)	
Other Required Adjustments			
		20,613,000	0
	Subtotal		
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	0
Hospital Bond Project Fund (Fund Number 0482)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
		(4,543,772)	
Other Required Adjustments			
		4,543,772	0
	Subtotal		
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	0
Total Recommendation			



Tax Collector's Office



Appropriation Trend



Staffing Trend



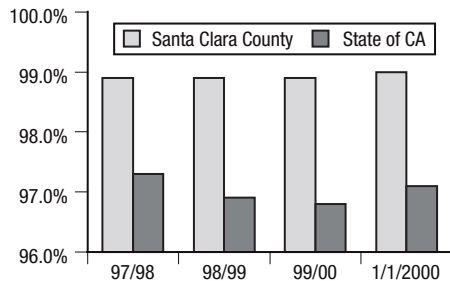
Public Purpose

- ➔ Maximize tax revenue to support services to County residents



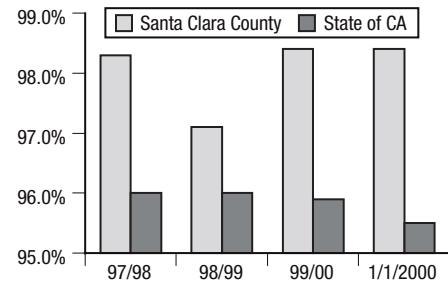
Desired Results

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



Secured Property Taxes

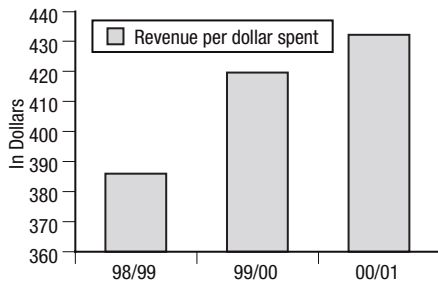
Measure: County collection rate compared to State average



Unsecured Property Taxes

Measure: County collection rate compared to State average

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

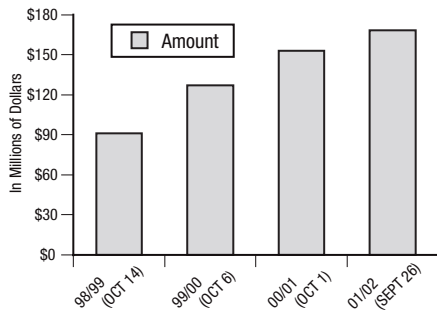


Revenue Collected per Dollar Spent

Measure: Ratio of Revenue Collected to Operating Cost

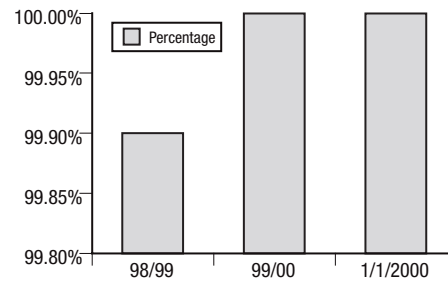


Comply with State Mandated Codes by ensuring that Secured tax bills are mailed on or before November 1st and duplicate payments are returned within 60 days from the date of payment.



Mailing Date Triggering Accelerated Collections

Measure: Date of mailing versus amount collected by November 1



Percentage of Duplicate Payments Returned Within 60 Days

Description of Major Services

Tax Information

The desired result of this service is a *high collection rate* through the provision of accurate and timely tax information to property owners and the general public. The service includes general tax information, parcel specific information, delinquent pay-off data, preparation of tax lien clearances and payment verification. Property owners, lending institutions, appraisers and governmental agencies rely on the accuracy of the department's data to prepare financial records, develop credit reports and finalize real-estate transactions.

In addition to employing professional customer service representatives, the department maintains an Interactive Voice Response (IVR) system that is operational 24/7 to provide continuous uninterrupted information. The IVR accesses the department's data base and supplies information related to the current and prior year tax charge, validates payment data and provides remittance and other general instructions.

Reconciliation

This service occurs to *comply with the tax code* and to *provide accurate collection statistics*. The service is designed to ensure that public funding is based on actual collections so that governmental agencies and special districts can make informed budgetary decisions. Property owners and lending institutions also rely on the reconciliation process to ensure that payments are properly credited and refunds are

generated within the time prescribed by the tax code. The department reconciles a receivables file of \$2.6 billion dollars. In addition to reconciling tax collections, the program staff refund duplicate payments, ensure proper payment application, coordinate the Senior Citizen's Postponement Certificate program and manage the Extended Payment Plan program.

Refund Issuance

The Tax Collector must refund duplicate payments within sixty (60) days to comply with the tax code. 100% of these refunds were issued within the time prescribed by the tax code.

Tax Collection

"The Tax Collector shall collect all property taxes" as mandated under California's Revenue and Taxation Code, Section 2602. In Santa Clara County, the Tax Collector prepares and maintains the tax rolls in addition to collecting the taxes. Taxes levied on real property are collected on the current Secured tax roll; the Supplemental tax roll; and, in cases of delinquency, the Redemption tax roll. The Tax Collector also prepares, maintains, bills and collects Unsecured assessments (taxes on business equipment, boats, aircraft, etc.). The combined 2001/2002 tax charge on these four tax rolls was over \$2.6 billion dollars.

In one form or another, all of the department's employees partake in the Tax Collection program. However, the department currently operates three

specialized collection programs, automated payment processing, field collections and tax-defaulted property administration.

- ❑ **Automated Payment Processing:** Developed to promote *cost efficient collection*, the automated payment processing procedures make it possible for the department to receive, credit and deposit tax payments in one day. The department uses professional mail extraction equipment and utilizes an image-enabled Remittance Processor to endorse, encode and capture tax payments. Same-day processing maximizes interest earnings and ensures that the tax rolls reflect accurate tax information.
- ❑ **Field Collections:** Established to ensure a *high rate of collection*, the Field Collections' personnel facilitate payment on delinquent Unsecured tax accounts. Collectors perform site visits, review debtors' financial records, establish and monitor payment plans, record Certificate of Tax Liens and seize assets. This enforcement service is designed to ensure payment compliance to maximize the Unsecured tax revenue that supports public services.
- ❑ **Tax-Defaulted Property Administration:** Designed to *ensure compliance with all legal requirements* before real property is offered for sale at public auction or sold by agreement. Program personnel must adhere to strict publishing and noticing deadlines, perform extensive title searches, and employ skip-tracing techniques before establishing a "Power-to-Sell" classification. Mandated by the California Revenue and Taxation Code, selling tax-defaulted property returns the property to a tax-paying status.

Records Retention

State law requires the Tax Collector to retain assessment and payment records for a minimum of twelve years. Currently, data is stored in three mediums: hard copy, microfiche, and digital image. Unfortunately, the twelve-year requirement has strained the department's ability to respond to research inquiries quickly and efficiently. The department is

implementing a Document Management System that will decrease the need to store hard copies and reduce the physical space requirements. In addition, the Document Management System will improve public service and enhance the accuracy of the tax information, as all parcel-specific information will be linked to the corresponding tax record. For example, every parcel will contain an envelope of digitized images related to that particular property: payment records, correspondence, penalty appeals and value changes. The department's Tax Service Representatives will be able to respond quickly to inquiries promoting the desired result of a *high collection rate*.

Roll Correction

This service promotes a *high collection rate and complies with the tax code* by ensuring the integrity of the tax roll. All roll corrections are audited before they are executed in order to certify their validity. Before and after values are inspected, tax-rate areas are scrutinized and program staff ensure that the roll correction is legally sanctioned under existing law. After the correction petition is completed and the tax roll has been adjusted, program staff authenticate the results. Adherence to strict quality control standards is essential to the reliability of the County's tax roll.

Roll Creation

Creating the tax roll for billing and collection is fundamental to the department's public purpose of *maximizing tax revenue for public entities*. In order to perform this service, the Tax Office is dependent upon internal and external stakeholders: the Assessor provides value, exemptions and ownership data; the Controller provides tax rates; public entities and special districts supply special and bonded assessment information; and the Information Services Department merges the data to create the tax roll.

Information Systems

Supporting, maintaining and improving the manner in which tax information is stored, accessed and displayed is the primary service of program staff. Staff are committed to modernizing the tax systems while safeguarding the data's integrity.

County Executive's Recommendation

Assessment Tax Collection Fee Revenue

Recommendation: Increase projected revenue from Assessment Tax Collection Fees.

Background: Assessment Tax Collection Fee revenue reflects charges for the placement of certain special assessments on the tax roll by cities and special districts. The maximum fees, in most cases, are set by law. These charges are not affected by roll growth.

The new revenue is associated with the enrollment of five new direct assessments:

- Cambrian School District (parcel tax)
- Palo Alto Unified School District (parcel tax)
- Clean & Safe Creeks Assessment
- City of Gilroy - Refuse (liens)
- Lion's Gate Maintenance District (Mello-Roos)

The Tax Collector has personally discussed the rate for the County service (1% of the charge) with each assessment representative. The service charge has been approved, in writing, by each governing body.

Link to Desired Results and Board Priorities: The proposed action supports the department's effort to achieve cost-efficient collection by assuring that allowable charges for services are initiated when new direct assessments are enrolled.

The proposed revenue increase supports the balancing of the FY 2003 budget without impact to current levels of direct service.

Total Revenue: \$335,600

State/County Property Tax Improvement Program

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

Background: Funding for the proposed expenses comes from a partnering between this department and the Assessor in the State/County Property Tax Improvement Program. The proposed projects are supported by the Information Technology Executive Committee.

New Property Tax and Apportionment System - \$749,270

The purpose of this project is to eventually replace the old legacy tax collection and apportionment systems with a modern, fully-integrated system that meets all of the tax collection functions of the Tax Collector's Office and all of the apportionment functions of the Controller-Treasurer's Office. Development will be done using a team of County staff along with vendors and consultants.

Staff Workstation Replacements/Upgrades - \$140,000

Most of the workstations in the Tax Collector's Office are over four years old. They were purchased at a time when most of the applications that now run in the office were not yet realized. These applications include the Tax Information System (TIS) that was re-written in Oracle forms to be web-deployed, and the BancTec system, which replaced the old NCR remittance processing system. Both these applications require faster processors and more memory. The operating system and business software running on the current equipment are now obsolete. The project objective is to update to current releases of desktop and server operating systems and application software.

Bankruptcy Tracking Project - \$25,000

The goal of this project is to increase the number of actively monitored claims filed in Unsecured Bankruptcy cases. The office will develop an automated tracking system and develop a comprehensive procedures manual.

Temporary Staffing to Support Projects - \$172,080

Three unclassified positions are recommended to support business process improvement projects in FY 2003:



- 1.0 FTE Account Clerk II - Unclassified, to perform functions associated with a return mail processing project.
- 1.0 FTE Revenue Collection Officer II - Unclassified, to increase collection of delinquent unsecured taxes using assertive collection strategies.
- 1.0 FTE Revenue Collection Officer II - Unclassified, to prepare bankruptcy filings for the Bankruptcy Tracking project.

Link to Desired Results and Board Priorities: The systems and business process improvements funded here will support the department's efforts to achieve a high, cost-efficient tax collection rate.

Because the department has identified an outside source of revenue for these projects, the County can initiate improvements in the property tax administration process without utilizing County general funds that are necessary to maintaining critical services to County residents.

The proposed expenditures include \$13,650 for equipment and supplies for the staff.

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

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

Tax Collector — Budget Unit 0112 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2212	Tax Collector	5,642,584	6,034,113	8,220,340	6,529,384	495,271	8
2213	Tax Collector-AB 1036				1,100,000	1,100,000	
Total Expenditures		5,642,584	6,034,113	8,220,340	7,629,384	1,595,271	26%

Tax Collector — Budget Unit 0112 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2212	Tax Collector	277,892,887	300,383,940	299,971,183	325,751,630	25,367,690	8
2213	Tax Collector-AB 1036	60			1,100,000	1,100,000	0
Total Revenues		277,892,947	300,383,940	299,971,183	326,851,630	26,467,690	9%



Tax Collector — Cost Center 2212

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	62.0	6,034,113	300,383,940
Board Approved Adjustments During FY 2002		2,186,227	(412,757)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		456,399	
Internal Service Funds Adjustment		218,467	
Other Required Adjustments		(2,332,502)	25,444,847
Subtotal	62.0	6,562,704	325,416,030
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(30,924)	0
Telephone Service Cost Reduction		(2,396)	
1. Increase Revenue from Assessment Tax Collection Fees			335,600
The County Executive recommends increasing revenue from Assessment Tax Collection Fees. The Tax Collector has identified five (5) new special districts for which tax collection services will be provided and assessment fees will be charged.			
Subtotal	0.0	(33,320)	335,600
Total Recommendation	62.0	6,529,384	325,751,630

Tax Collector-AB 1036 — Cost Center 2213

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal			
Recommended Changes for FY 2003			
1. Tax Collection and Apportionment System		749,270	749,270
The County Executive recommends additional funding for a new Tax Collection and Apportionment System. The expense recommended here is fully offset by revenue available through AB 1036.			
2. Add Unclassified Staff for AB 1036 Projects	3.0	185,730	185,730
The County Executive recommends adding the following staff to support projects related to the Tax Collector's partnering with the Assessor in the State/County Property Tax Improvement Program (AB 1036):			
<ul style="list-style-type: none"> ◆ Add 1.0 FTE Account Clerk II-U (Q10), alternately staffed to Account Clerk I-U (Q11) to perform reconciliation and payment application of credit card payments and e-checks, as well as functions associated with return mail processing. ◆ Add 2.0 FTE Revenue Collection Officer II-U, alternately staffed to Revenue Collection Officer I-U, to increase collection of delinquent unsecured taxes and prepare bankruptcy filings. 			
All positions recommended here are to be authorized for a 12-month period (July 1, 2002 through June 30, 2003). A one-time appropriation of \$13,650 is recommended to purchase equipment and supplies for the staff. All expenses are fully offset by revenue available through AB 1036.			

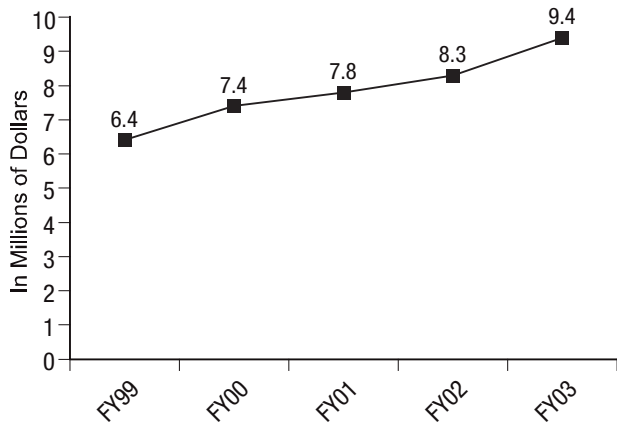
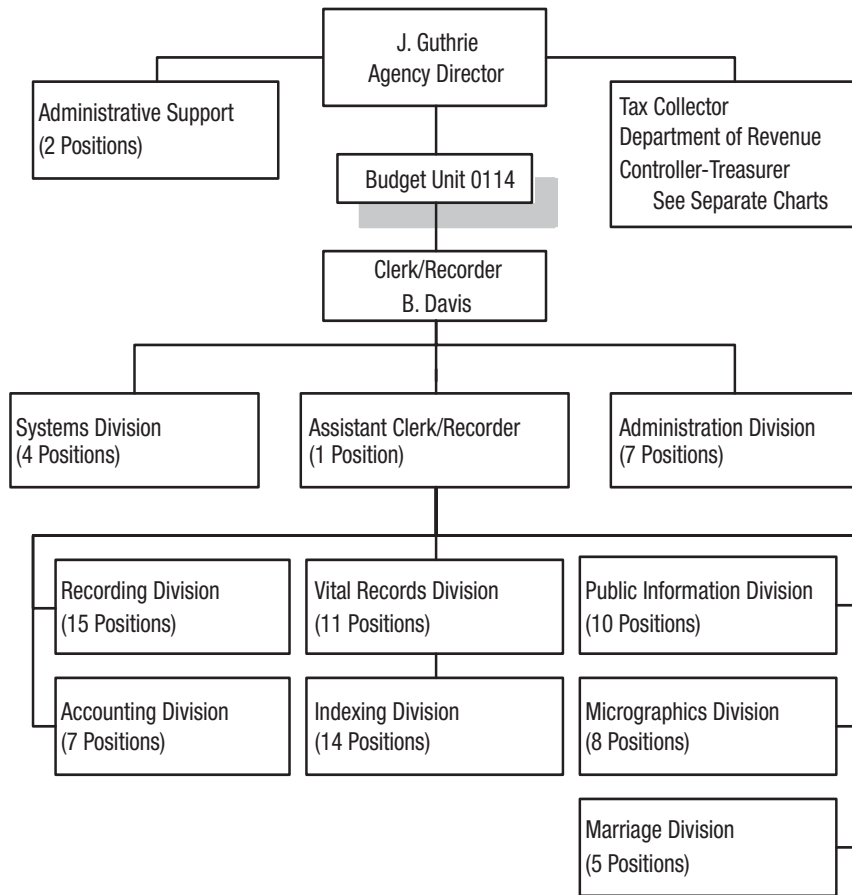


Tax Collector-AB 1036 — Cost Center 2213
Major Changes to the Budget (Continued)

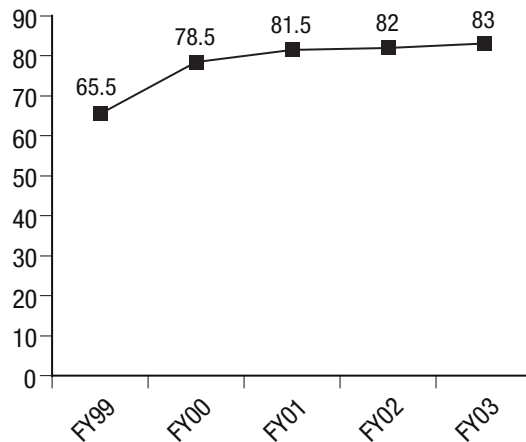
	Positions	Appropriations	Revenues
3. Professional Services for Bankruptcy Tracking System		25,000	25,000
The County Executive recommends a one-time appropriation for professional services related to the Bankruptcy Tracking System. The cost is fully offset by revenue available through AB 1036.			
4. Computer Replacement		140,000	140,000
The County Executive recommends a one-time appropriation for \$127,000 to replace the department's outdated personal computers. An additional \$13,000 is recommended for maintenance agreements. All expenses recommended here are fully offset by revenue available through the State/County Property Tax Administration Program.			
Subtotal	3.0	1,100,000	1,100,000
Total Recommendation	3.0	1,100,000	1,100,000



County Clerk/Recorder's Office



Appropriation Trend



Staffing Trend



Public Purpose

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

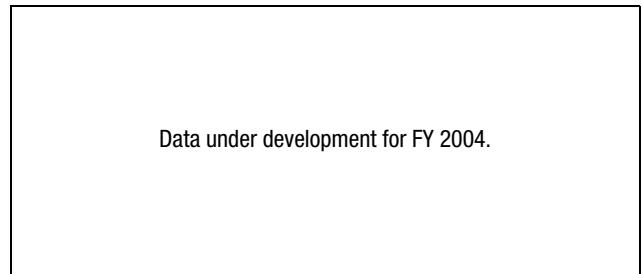


Desired Results

Documents are recorded/filed in a timely manner



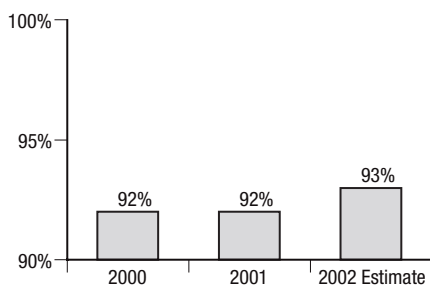
% of time mailed documents are recorded within 5 working days of receipt



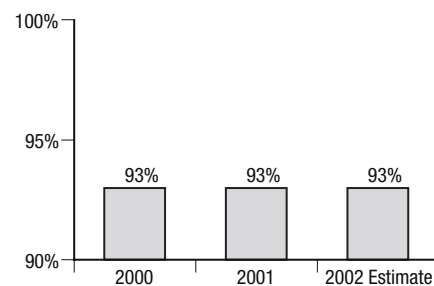
% of time mailed business applications are filed within 3 days of receipt

Over the counter documents are processed on the day presented. The measures reflected here are for requests received by mail or phone.

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



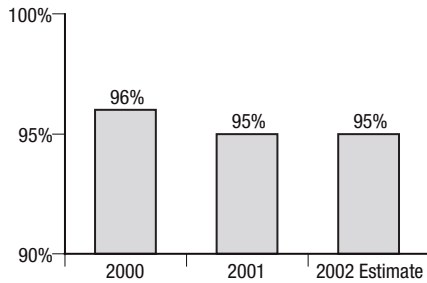
% of customers reporting that they are able to find documents quickly



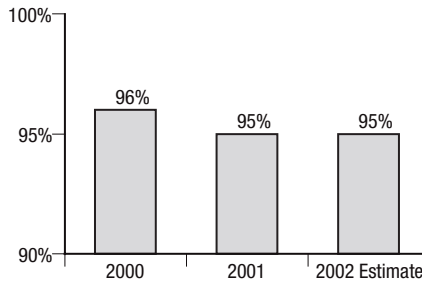
% of customers reporting that the posted instructions were clear



Timely Retrieval of Records and Information for Customers.



% of customers reporting that service was timely



% of customers reporting that staff was efficient when providing service

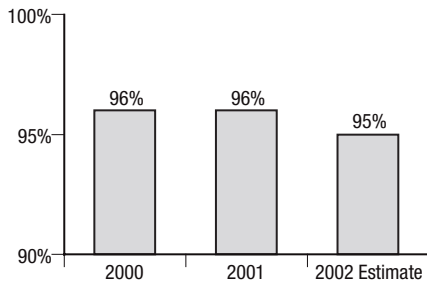
Data under development for FY 2004

% of official document copy requests by phone, mail or fax processed within 5 days

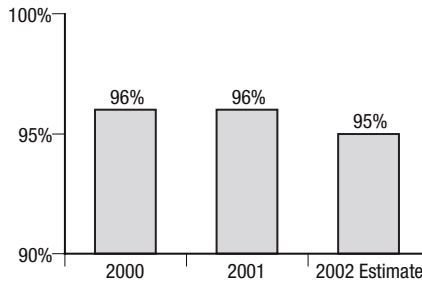
Data under development for FY 2004

% of vital document copy requests by phone, mail or fax processed within 10 days

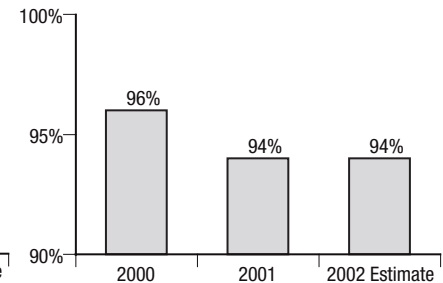
Responsive Customer Service



% of customers reporting staff was helpful



% of customers reporting staff was professional



% of customer service surveys with an overall rating of Good or Excellent

Description of Major Services

The Clerk-Recorder's Office serves as a repository of three types of records:

- vital records (birth, marriage and death certificates),
- property records, and

- business records.

These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Santa Clara County residents' lives.



Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions.

With the exception of passport administration and performance of marriage ceremonies, all of the departmental functions are mandated by law. The following services are provided:

Document Recording, Indexing and Scanning

As the County Recorder, the Department examines and records or files authorized documents and maps, which are then scanned and indexed, and collects transfer tax and other fees. Examples of transactions that are recorded, of which there are over 300 types, include:

- Transfer of property
- Mortgage loans (first, second, refinance, home equity and lines of credit)
- Filing and releasing liens (tax, garbage, mechanics, etc.)
- Reports of property boundaries
- Property foreclosures
- Completion of construction

Registration of Vital Records

The Department registers marriage certificates and maintains copies of birth and death certificates on file, assuring that each is scanned and indexed into the computer imaging system.

Registration of Business Records

As the County Clerk, the Department processes Fictitious Business statements; administers Notary oaths and maintains notary records; acts as custodian for various oaths of office; and registers various public agencies as well as professional agents.

Marriages

The Department processes and issues standard and confidential marriage licenses; schedules, coordinates and conducts civil marriage ceremonies on site; registers and maintains marriage records; and issues certified copies of confidential marriage certificates.

Passport Administration

Administration of passport applications is provided. Once the application is examined and the supporting documents are verified, the application is sent to the U.S Passport Agency for processing.

Records Research

Official records and certain vital records are available for viewing by the public. Examples of types of records that are commonly recorded are mortgages, deeds, liens, abstracts of judgment and notices. Search methods available include computer searches and book/microfiche searches. Departmental staff is available to assist with the research process.

Copies of Official and Vital Records

Plain and certified copies of official records and maps are sold, as well as certified copies of vital records. Once the required documents are identified with the assistance of staff, they are located and printed from the departmental Imaging system.

County Executive's Recommendation

Cost-Recovery for Copies of Official Records

Recommendation: 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.

Background: Section 27366 of the Government Code authorizes the Board of Supervisors to set the fees for copies of records or papers on file in the Recorder's

Office in amounts necessary to cover the direct and indirect costs of providing the service. There have been no fee increases in this area since 1995.

The department recently completed a cost-recovery analysis to compare the direct and indirect costs involved in providing the copy services to the existing fees. The analysis projected costs in this area at \$374,500 annually.



Increase Required to Reach Cost-Recovery

Category	Copies	Current		Recommended	
		Fee	Revenue	Fee	Revenue
Plain, 1st page	45,000	\$2	\$90,000	\$5	\$225,000
Plain, add'l pages	100,000	\$1	\$100,000	\$1	\$100,000
Certified, per copy	10,000	\$2	\$20,000	\$2	\$20,000
Maps, 1st page	5,000	\$2	\$10,000	\$5	\$25,000
Maps, add'l pages ^a	0	\$2	\$0	\$2	\$0
Total			\$220,000		\$370,000

a. Most maps that are copied consist of one page

The request for a fee increase is for the first page only, because that is where most of the staff time is utilized. Customer assistance is provided in searches for, as well as research of, official records prior to determining which and how many are to be copied. All of this work is done prior to making copies; thus, the costs are encompassed in providing the first page of a copy, regardless if it consists of one page or if it is a multi-page document. Once the first page is copied, the cost of providing the rest of the pages is nominal and not subject to an increase.

Link to Desired Results and Board Priorities: The proposed fee increase represents a cost-saving measure that will not impact current service levels.

Total Revenue \$150,000

Additional Staff Assistance for Customers in the Public Search Area

Recommendation: 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).

Background: The Official Records Unit of the Public Information Division is responsible for assisting customers in researching and locating official records and in the sale of copies of such records. The Public Search area of this division offers information to the public in three media: microfilm, microfiche and computer imaging. Instructions are posted, but many customers find them confusing or are not computer-

literate, making self-help difficult. The current level of staffing (4.0 FTE Recorded Document Clerks) does not allow dedication of a position to assist in the Public Search area. The department's efforts to minimize use of extra help in compliance with the County's agreement with SEIU Local 715 further limits the staff available to assist in the Public Search area when the volume of counter work is high.

Link to Desired Results and Board Priorities: Staff assistance in the Public Search area directly impacts the level of customer satisfaction measured in relation to the department's desired result: *Customers can easily access records when using office equipment in the public search area.*

Because the department has identified an outside source of revenue for these projects (Recorder's Modernization Fund 0026) the County can initiate improvements in this area without utilizing County general funds that are necessary to maintain critical services to County residents.

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 Appropriations

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

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 ^a	\$46,860
0026	Fund Equipment Purchase for New Staff	\$2,500
0027	Printer Replacements	\$2,500
0027	Filiming Services ^a	\$50,000

a. Ongoing expenses

Background: In the 1980's, recognizing that Recorder's Offices statewide were in danger of failing to meet their legal mandates due to increasing demands for information, inferior technology, and aging equipment,



the State Legislature increased recording fees to provide a dedicated funding source for the modernization and enhancement of recording systems. Three separate funds were established:

- ❑ **Recorder's Document Storage Fund 0027**, established in 1980 to defray the cost of converting the County Recorder's document storage system to micrographics.
- ❑ **Recorder's Modernization Fund 0026**, established in 1985 to support, maintain, improve, and provide for modernized creation, retention, and retrieval of information in each county's system of recorded documents.
- ❑ **Vital Records Improvement Fund 0024**, established in 1989 to defray the administrative cost of collecting vital record fees, as well as modernization of vital records operations.

In Santa Clara County, these special funds have been used for numerous modernization efforts, including a computerized document retrieval system, office equipment, and a state-of-the-art optical disk Imaging System.

Additionally, these special funds have been used to support all staffing and operation increases above the base level of Recorder's Office expenditures in 1985 (adjusted for inflation).

The Recorder's special funds cannot be used to support expenses related to the County Clerk function.

Link to Desired Results and Board Priorities: Using the Recorder's special funds for the department's equipment and technology needs, as well as to fund staffing and operational increases, will allow the department to make improvements in customer service and work processes without utilizing County general funds that are necessary to maintain critical services to County residents.

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

County Recorder — Budget Unit 0114 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5655	County Recorder	5,972,215	7,545,644	7,829,458	8,641,212	1,095,568	15
	1 General Fund	4,024,260	4,449,990	4,524,990	5,030,581	580,591	13
	24 Vital Records Improvement Fund	104,154	99,772	99,772	103,272	3,500	4
	26 Recorders Modernization Fund	1,407,310	2,265,313	2,330,127	2,729,068	463,755	20
	27 Recorders Document Storage Fund	436,491	730,569	874,569	778,291	47,722	7
5656	County Clerk	609,155	776,455	776,455	789,339	12,884	2
	1 General Fund	609,151	776,455	776,455	789,339	12,884	2
	24 Vital Records Improvement Fund	4					
	Total Expenditures	6,581,370	8,322,099	8,605,913	9,430,551	1,108,452	13%



County Recorder — Budget Unit 0114

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5655	County Recorder	27,818,314	27,576,339	27,651,339	26,628,074	(948,265)	-3
	1 General Fund	(25,086,313)	25,542,739	25,617,739	24,354,474	(1,188,265)	-5
	24 Vital Records Improvement Fund	(93,757)	80,000	80,000	90,000	10,000	13
	26 Recorders Modernization Fund	(2,163,281)	1,508,600	1,508,600	1,708,600	200,000	13
	27 Recorders Document Storage Fund	(474,963)	445,000	445,000	475,000	30,000	7
5656	County Clerk	1,391,313	1,274,500	1,274,500	1,286,500	12,000	1
	1 General Fund	(1,347,817)	1,239,500	1,239,500	1,251,500	12,000	1
	27 Recorders Document Storage Fund	(43,496)	35,000	35,000	35,000		0
	Total Revenues	29,209,627	28,850,839	28,925,839	27,914,574	(936,265)	-3%

County Recorder — Cost Center 5655

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	72.0	4,449,990	25,542,739
Board Approved Adjustments During FY 2002		75,000	75,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		421,606	
Internal Service Funds Adjustment		31,391	460,414
Other Required Adjustments		9,883	(1,923,039)
	Subtotal	4,987,870	24,155,114
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Operating Transfer from Fund 0026 to General Fund for 1.0 FTE Recorded Documents Clerk		0	49,360
Telephone Service Cost Reduction		(6,649)	
1. Increase Revenue from Fees			150,000
Increase revenue related to document copies. This action meets the department's FY 2003 reduction target. The increased revenue results from an increase in fees for official property records, from \$2 to \$5 for the first page of copies and from \$2 to \$5 for the first page of maps. The fees will be increased on a cost-recovery basis. There have been no fee increases in this area since 1995.			
2. Add 1.0 FTE Recorded Documents Clerk II/I	1.0	49,360	
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).			
	Subtotal	1.0	199,360
	Fund Subtotal	73.0	24,354,474
Vital Records Improvement Fund (Fund Number 0024)			
FY 2002 Approved Budget		99,772	80,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			



County Recorder — Cost Center 5655
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Internal Service Funds Adjustment		18,000	
Other Required Adjustments		(22,000)	10,000
Subtotal		95,772	90,000
Recommended Changes for FY 2003			
1. Printer Replacement		7,500	
This action reflects a one-time appropriation for printer replacements. The current equipment was purchased in 1996, breaks down frequently and is costly to maintain. Additional one-time appropriations related to this action are recommended in Fund 0026 and Fund 0027.			
Subtotal	0.0	7,500	0
Fund Subtotal	0.0	103,272	90,000
Recorders Modernization Fund (Fund Number 0026)			
FY 2002 Approved Budget		2,265,313	1,508,600
Board Approved Adjustments During FY 2002		64,814	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		394,756	
Other Required Adjustments		(369,675)	200,000
Subtotal		2,355,208	1,708,600
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Operating Transfer from Fund 0026 to General Fund for 1.0 FTE Recorded Documents Clerk		49,360	0
1. Computer and Software Additions		35,500	
This action reflects a one-time appropriation for the purchase of seven (7) personal computers and Microsoft Office licensing. Six of the computers will help to fulfill the Finance Agency's Vision Program, which calls for each staff member to have a personal computer at his/her desk with Lotus Notes capability. The seventh computer will be available for use in the public area in order to meet the high public demand for access of records.			
2. PC Server and Software Conversion		73,000	
This action reflects a one-time appropriation for the purchase of a PC Server and software conversion for the Recorder's Imaging System. Outside support for the system, which has been provided by IBM, is being withdrawn. The proposed purchases will allow the department to manage support internally.			
3. Reader-Printer for Large Maps and Tracts		40,000	
This action reflects a one-time appropriation to purchase a reader-printer for large maps and tracts. Replacement of the existing machine will increase speed and efficiency of production, allowing staff to deliver high quality copies.			
4. Printer Replacement		46,000	
This action reflects a one-time appropriation for the purchase of printer replacements. The current equipment was purchased in 1996, breaks down frequently and is costly to maintain. Additional one-time appropriations related to this action are recommended in Fund 0024 and Fund 0027.			
5. Computer Equipment		75,000	
This action reflects a one-time appropriation to replace 30 workstations for the Recorder's Imaging System. This action is part of a four-year plan to completely replace and upgrade computer equipment in the department.			



County Recorder — Cost Center 5655
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
6. Document Level Indexing		55,000	
This action reflects a one-time appropriation for software programming services to allow the indexing Division to receive and process documents one at a time instead of in batches. The result will be more efficient scheduling on a daily basis.			
Subtotal	0.0	373,860	0
Fund Subtotal	0.0	2,729,068	1,708,600
Recorders Document Storage Fund (Fund Number 0027)			
FY 2002 Approved Budget		730,569	445,000
Board Approved Adjustments During FY 2002		144,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		50,222	
Other Required Adjustments		(199,000)	30,000
Subtotal		725,791	475,000
Recommended Changes for FY 2003			
1. Printer Replacement		2,500	
This action reflects a one-time appropriation for the purchase of printer replacements. The current equipment was purchased in 1996, breaks down frequently and is costly to maintain. Additional one-time appropriations related to this action are recommended in Fund 0024 and Fund 0026.			
2. Filming Services		50,000	
Increase ongoing appropriations for film development services due to increases in both industry costs and the department's activity level.			
Subtotal	0.0	52,500	0
Fund Subtotal	0.0	778,291	475,000
Total Recommendation	73.0	8,641,212	26,628,074

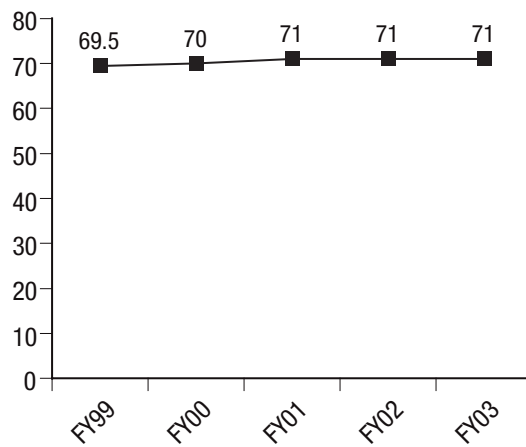
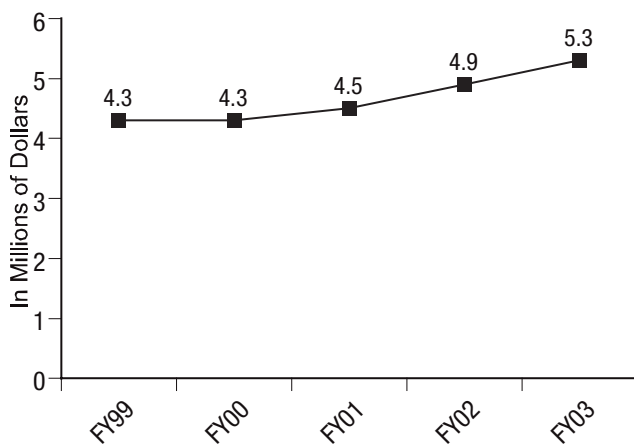
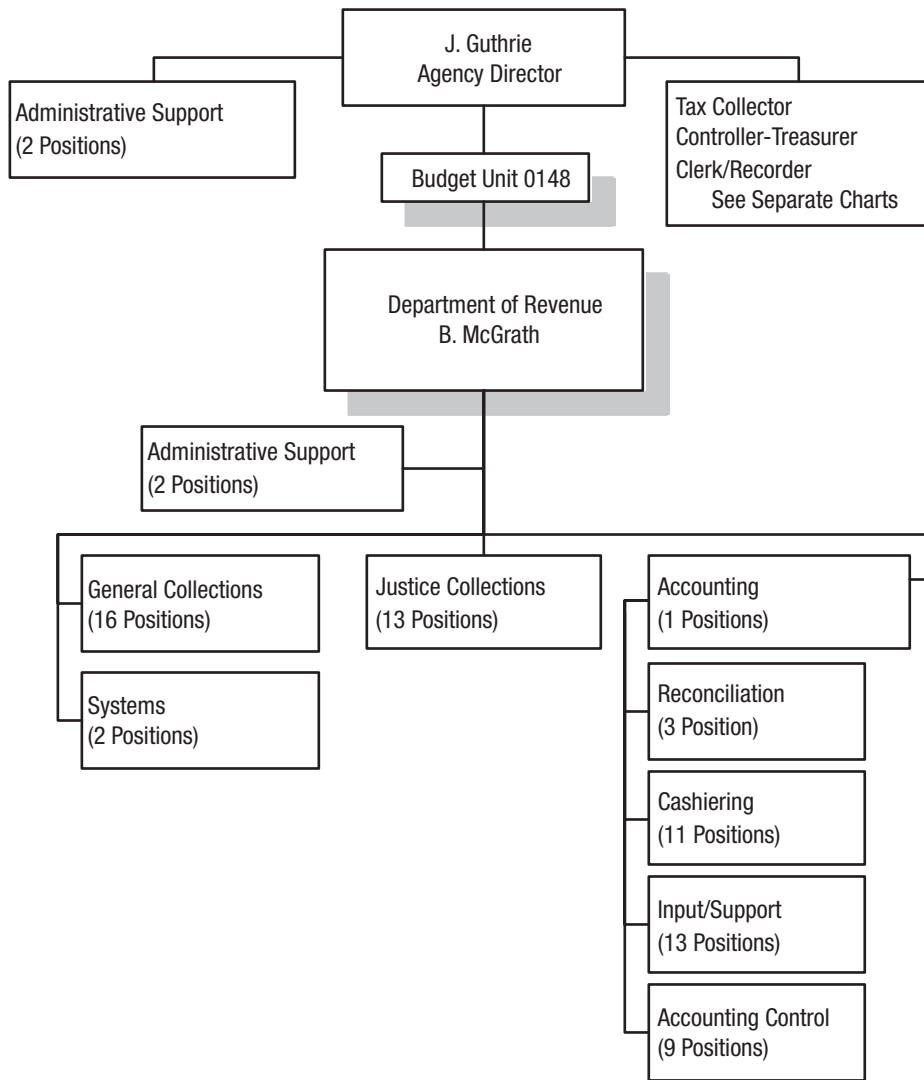


County Clerk — Cost Center 5656
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	776,455	1,239,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		63,217	
Internal Service Funds Adjustment		(1,065)	
Other Required Adjustments		(48,796)	12,000
Subtotal	10.0	789,811	1,251,500
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(333)	0
Telephone Service Cost Reduction		(139)	
Subtotal	0.0	(472)	0
Fund Subtotal	10.0	789,339	1,251,500
Recorders Document Storage Fund (Fund Number 0027)			
FY 2002 Approved Budget			35,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal			35,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	0	35,000
Total Recommendation	10.0	789,339	1,286,500



Department of Revenue



Appropriation Trend

Staffing Trend



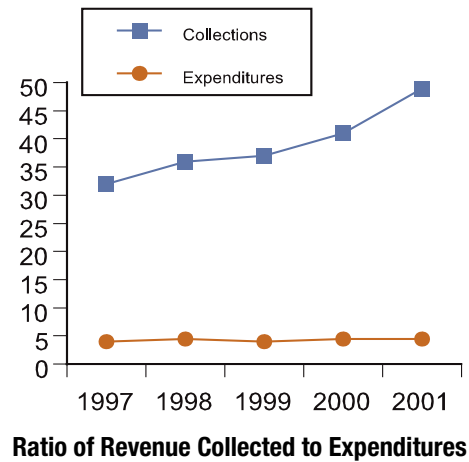
Public Purpose

- ➔ Maximize revenue collection to support services for County residents

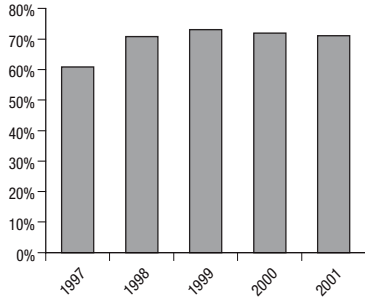


Desired Results

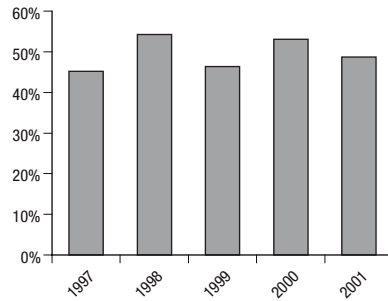
Cost efficiency which is achieved by keeping expenditures for personnel, supplies, and equipment to a minimum while optimizing revenue collection.



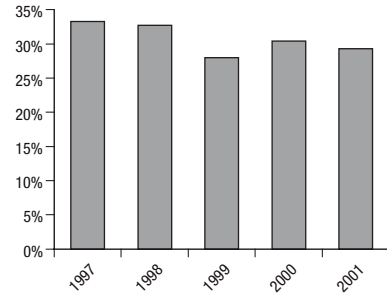
A high collection rate which is achieved through optimum use of staff and technology resources and accurate and timely communication with debtors.



Percent of Superior Court Collections

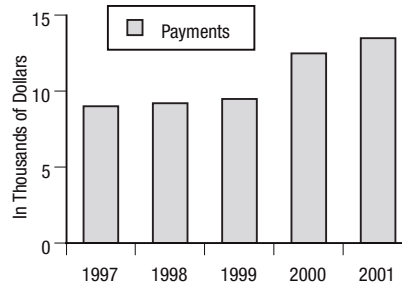


Percent of Adult Probation Collections



Percent of Hospital Collections

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



Victim Restitution Payments

100% of Victim Restitution payments are issued within mandated time frames.

Description of Major Services

Revenue Collection

The revenue collected by the department is used to support the funding of services to County residents. Additionally, to the extent that the department is successful in collecting the account receivables assigned by client departments, taxpayers in Santa Clara County are not required to bear the burden of indebtedness that is the legal responsibility of a specific individual.

The Department of Revenue provides agencies and departments within the County with professional collection services using collection enforcement techniques comparable to those used in the private sector. Major departments served are the Santa Clara

Valley Health and Hospital System, the Santa Clara County Superior Court, Adult and Juvenile Probation, the Office of the Sheriff, the General Services Agency, the County Library, the Office of the Public Defender, and the Employee Services Agency.

Collections: Explain new accounts; interview clients to determine ability to pay; set up payment plans; consolidate bills for individual clients; verify eligibility for Federal and State programs; skip-trace delinquent debtors; file small claims actions and coordinate lawsuits with County Counsel; attach wages and bank accounts; record reimbursement agreements and return delinquent accounts to the Court for issuance of bench warrants.



Accounting: Create new accounts; process adjustments, payments and refunds; issue payments to victims of crime; prepare documents for small claims court; reconcile all monies collected; distribute revenue; prepare cost allocation plans.

Systems: Maintain the department's data systems, network and workstations; process automated payment interfaces; issue monthly billing statements and delinquent notices; develop new systems solutions for processing problems.

County Executive's Recommendation

Increase Parking Penalty Fees

Recommendation: 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.

Background: Authority to establish parking penalties is governed by the California Vehicle Code section 40203.5. This section gives the authority to the governing board of the jurisdiction where the notice of violation is issued.

The Board of Supervisors has jurisdiction over the County issuing agencies including the Sheriff, GSA, Parks and Recreation, Valley Medical Center, Stanford University and the California Highway Patrol (for tickets issued in Santa Clara County). This law was enacted in 1992 and the Board of Supervisors approved the Parking Penalty Schedule in July 1993. The parking penalties have not been increased since that time.

Link to Desired Results and Board Priorities: The recommended action represents a revenue solution to the General Fund reductions required to balance the FY 2003 budget and will have no significant impact on current service levels.

Total Revenue: \$300,000

Department Of Revenue — Budget Unit 0148 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2148	Collection Operations	4,466,884	4,872,027	4,872,027	5,263,780	391,753	8
Total Expenditures		4,466,884	4,872,027	4,872,027	5,263,780	391,753	8%

Department Of Revenue — Budget Unit 0148 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2148	Collection Operations	7,867,787	7,161,654	7,161,654	7,957,847	796,193	11
Total Revenues		7,867,787	7,161,654	7,161,654	7,957,847	796,193	11%



Collection Operations — Cost Center 2148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	71.0	4,872,027	7,161,654
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		394,181	
Internal Service Funds Adjustment		(137,138)	
Other Required Adjustments		142,344	496,193
Subtotal	71.0	5,271,414	7,657,847
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(138)	0
Telephone Service Cost Reduction		(7,496)	
1. Increase Parking Violation Fee Revenue			300,000
The County Executive recommends increased revenue related to parking violations in County jurisdictions. The increased revenue would result from an increase in the penalty from \$25 to \$35 on select parking violations.			
Subtotal	0.0	(7,634)	300,000
Total Recommendation	71.0	5,263,780	7,957,847



Section 2: Public Safety & Justice

Section 2: Public Safety & Justice



Public Safety and Justice

Mission

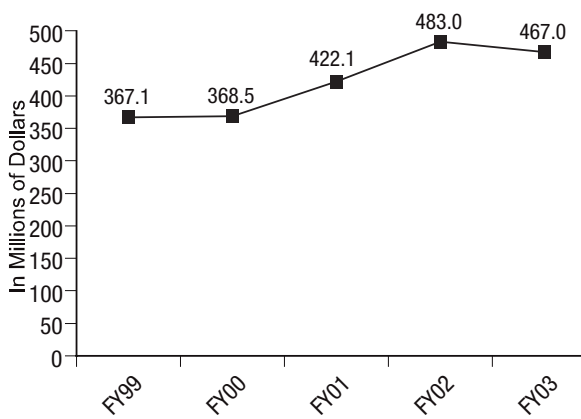
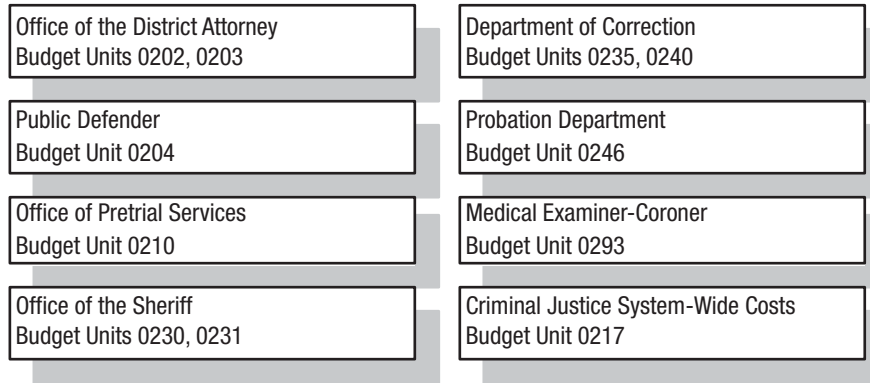
The mission of Public Safety and Justice services of Santa Clara County is to maintain a community environment where people feel safe, fairly treated by the law, and secure from crime.



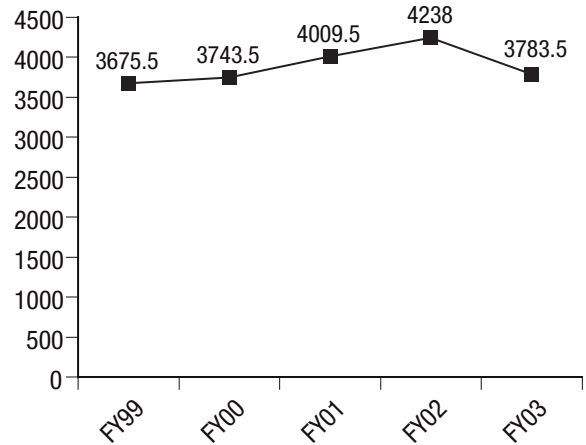
Departments

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

Public Safety and 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

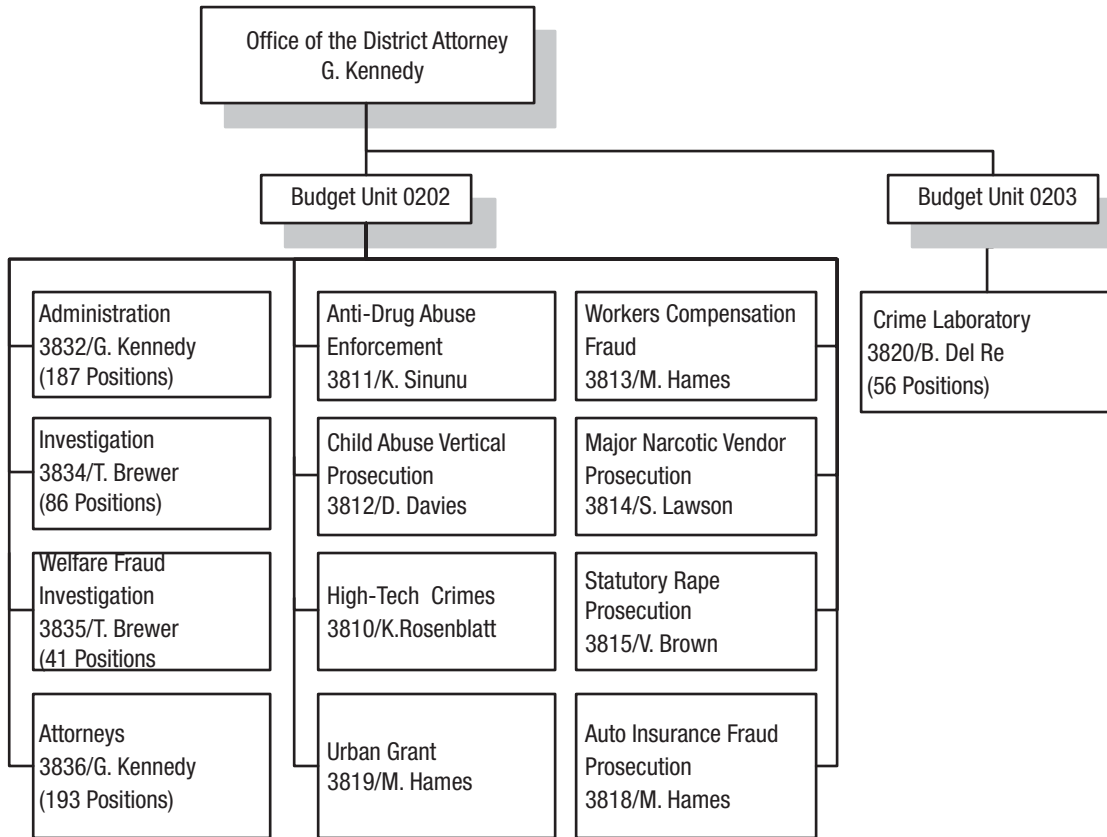
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0202	District Attorney Administration	44,408,926	49,289,406	51,725,166	56,258,760	6,969,354	14
0203	District Attorney Crime Laboratory	4,625,130	5,195,677	8,341,883	5,445,862	250,185	5
0204	Public Defender	25,024,952	26,935,394	27,086,799	30,239,345	3,303,951	12
0210	Office Of Pretrial Services	3,084,750	3,730,078	4,107,055	4,937,458	1,207,380	32
0217	Criminal Justice System-Wide Costs	48,878,072	50,433,767	50,600,042	50,864,756	430,989	1
0230	Sheriff Services	58,223,932	73,968,900	80,981,768	78,008,958	4,040,058	5
0231	Court/Custody Operations	11,899,268	12,429,381	12,429,381	12,832,605	403,224	3
0235	DOC Contract	57,708,752	64,382,487	64,359,542	68,139,179	3,756,692	6
0240	Department Of Correction	53,901,731	57,447,210	60,319,353	63,015,567	5,568,357	10
0246	Probation Department	77,578,237	90,285,863	91,133,663	94,492,933	4,207,070	5
0293	Medical Examiner-Coroner	2,684,546	2,595,462	2,843,363	2,729,834	134,372	5
Total Expenditures		388,018,296	436,693,626	453,928,016	466,965,259	30,271,632	5%

Revenues by Department

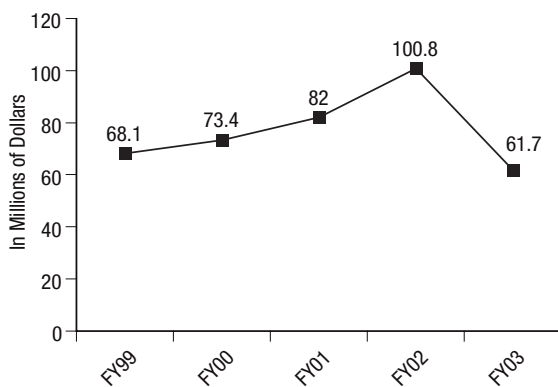
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0202	District Attorney Administration	9,860,606	9,405,516	11,877,159	11,018,193	1,612,677	17
0203	District Attorney Crime Laboratory	2,345,371	2,632,595	5,816,301	2,605,288	(27,307)	-1
0204	Public Defender	679,827	463,177	463,177	571,748	108,571	23
0210	Office Of Pretrial Services	105,466	208,560	98,000	93,000	(115,560)	-55
0217	Criminal Justice System-Wide Costs	173,824,809	222,794,200	222,969,200	199,418,200	(23,376,000)	-10
0230	Sheriff Services	32,509,950	35,238,405	36,838,464	37,377,612	2,139,207	6
0231	Court/Custody Operations	1,850	1,300	1,300	1,300		
0235	DOC Contract	11,279					
0240	Department Of Correction	13,724,186	8,570,755	10,578,269	9,700,166	1,129,411	13
0246	Probation Department	32,891,431	39,285,745	40,235,500	39,300,192	14,447	
0293	Medical Examiner-Coroner	64,003	45,342	45,342	102,864	57,522	127
Total Revenues		266,018,778	318,645,595	328,922,712	300,188,563	(18,457,032)	-127%



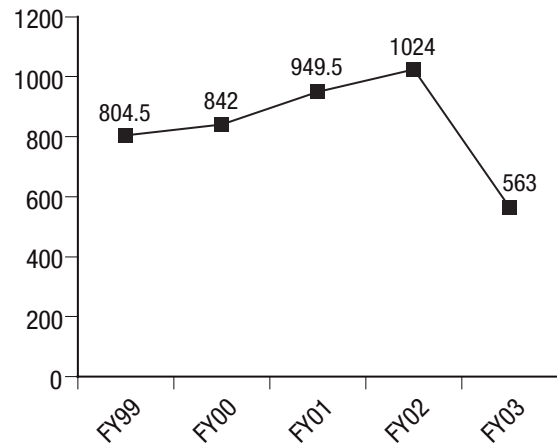
Office of the District Attorney



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.

Data under development for FY 2004.

Percentage of Serious and/or Violent Felony Offenders Sentenced to Prison

Data under development for FY 2004.

Percentage of Non-Violent Felons Sentenced to Probation

Data under development for FY 2004.

Percentage of Drug Offenders Convicted of Non-Sales Related Offenses Directed to Treatment



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

Data under development for FY 2004.

Community Prosecution - Change in Incidence of Quality of Life (non-violent) Crimes

Data under development for FY 2004.

Community Prosecution - Number of Code Enforcement Actions

Data under development for FY 2004.

Percentage of Elder Fraud Investigations that Interrupt Ongoing Fraud

Data under development for FY 2004.

Percentage of Real Estate Fraud Investigations that Interrupt Ongoing Fraud

Data under development for FY 2004.

Percentage of Major Fraud Investigations that Interrupt Ongoing Fraud

Data under development for FY 2004.

Percentage of Insurance Fraud Investigations that Interrupt Ongoing Fraud

Data under development for FY 2004.

Percentage of Domestic Violence Cases Where the Victim Obtains a Temporary Restraining Order

Data under development for FY 2004.

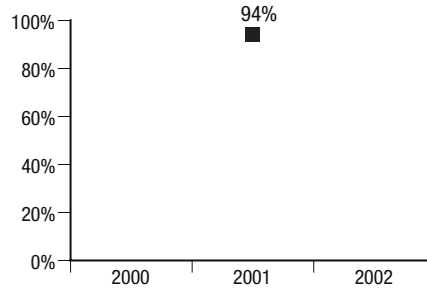
Percentage of Truants with Improved Attendance after Mediation Program

Data under development for FY 2004.

Percentage of Truants with Improved Attendance after Prosecution



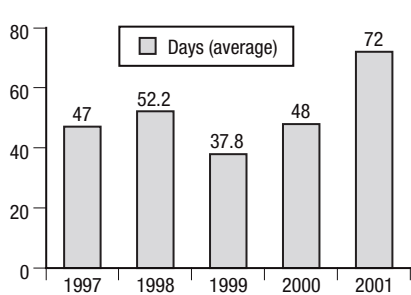
Victim Restitution Orders Obtained. This will help them to compensate victims for their economic losses.



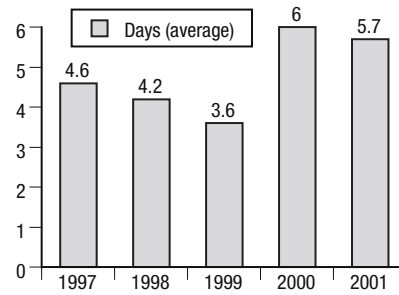
Percentage of Cases Where Victim was Awarded a Restitution Fine Order*

*When a claim was made to the Victim Compensation and Government Claims Board

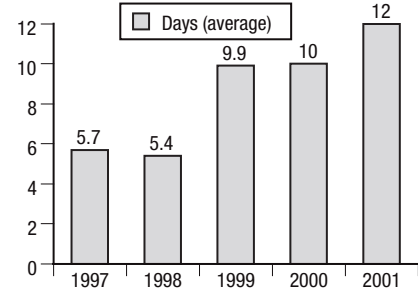
Timely and Accurate Analysis of Physical Evidence. This enables the entire criminal justice system to work swiftly to identify and prove the guilt or innocence of suspected offenders.



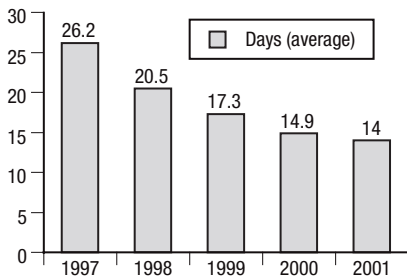
Major Case Turnaround



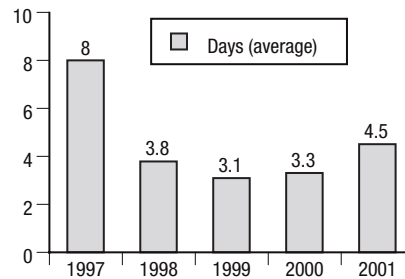
Alcohol Turnaround



Presumptive Toxicology Turnaround



Confirmatory Toxicology Turnaround



Controlled Substance Turnaround

Data under development for FY 2004.

Photography Measurement

Description of Major Services

Criminal Prosecution. The District Attorney discharges his obligation to ensure public safety for citizens by thorough investigation, and prompt, professional

prosecution leading to just verdicts and fair sentences



for those convicted of committing crimes. The legal services provided by the District Attorney contribute to having the lowest crime rate among California's large counties, and among the lowest nationally for metropolitan areas.

Attorneys and investigators are assigned to investigate and prosecute both felony and misdemeanor crimes throughout the County. Within the office there are general assignments and vertical assignments devoted to prosecution of specific crimes, such as homicides, sexual assaults, domestic violence, gang violence, child and elder abuse, high technology and computer crimes, major fraud, consumer fraud, real estate fraud, insurance fraud, environmental crimes, and narcotics offenses.

Violent crimes and cases involving repeat offenders are given priority and are assigned to the most experienced prosecutors. Units such as homicide, sexual assault and gang violence are vertical prosecution units. Vertical prosecution uses one designated attorney to handle a given case from start to finish, as opposed to different attorneys handling different phases of the case. Vertical prosecution is important in these types of cases to provide the most helpful service to the victims and families.

The Domestic Violence Unit reviews all such cases referred, determines what charges will be filed, and prosecutes all such cases. It is the philosophy of the unit that domestic violence is a crime against society and should be prosecuted to the fullest extent of the law. In appropriate cases, we seek protective orders on behalf of the victim. As a vertical prosecution unit, the staff explains the criminal process to the victims, accompanies them to court, assists them in obtaining reimbursement for their injuries and counseling for themselves and their children.

The Physical Abuse of Children & Elders (PACE) unit vertically prosecutes all criminal cases involving physical abuse and neglect of Children, Elders, and Dependent Adults including cases that occur in nursing homes, schools, and hospitals. The office has implemented PACE protocols whereby county law enforcement agencies commit themselves to conduct prompt and thorough investigations of PACE cases; reduce trauma to victimized children, elder and dependent adults; and train employees to recognize and investigate child, elder and dependent adult abuse.

The Environmental Protection Unit is responsible for enforcing laws intended to protect human health and the environment, and to ensure workplace safety. These responsibilities encompass laws governing such diverse areas as air pollution, asbestos, hazardous waste, hazardous materials, hazardous substances, illegal land development, illegal pesticide use, exposure warnings, timber protection, underground storage tanks, water pollution, unlawful streambed alterations, wildlife protection and workplace safety where fatalities or serious injuries are involved.

Additionally, the Environmental Protection Unit works with agencies that investigate alleged violations, including local fire and police departments, code compliance inspectors, water pollution control plant and water district staff, the Department of Fish and Game, the State Toxics department, CHP and Cal-OSHA. Enforcement of these laws includes civil as well as criminal proceedings, which can result in substantial monetary penalties and recovery of damages to natural resources, as well as incarceration.

The Narcotics Unit consists of a number of specialized units devoted to appropriate handling of narcotics cases.

The Major Narcotic Vendor Prosecution Unit handles all high-level narcotics sales, possession for sale and manufacturing cases.

The Anti-Drug Abuse Unit works with the specialized task forces within the County focusing on street level dealers.

The Asset Forfeiture Unit attempts to deter the drug dealer through lawful forfeiture of money, cars, home, or jewelry obtained with drug profits.

The Drug Treatment Court Team deals with the most addicted defendants with felony charges. These defendants are provided with the most extensive treatment services available to the court with a goal of promoting drug dependency recovery to reduce future violations.

A General Felony Narcotic Prosecution Team handles cases ranging from possession of narcotics to sales of narcotics.



Child Support Enforcement. In July 2002, the District Attorney's Family Support Division by law becomes the new Department of Child Support Services (DCSS). The District Attorney will, however, continue to prosecute criminal cases of child abandonment and willful failure to support, and provide investigative services to DCSS.

The Economic Crimes Group investigates major fraud, real estate fraud, insurance fraud, elder fraud, and high technology fraud. Additionally, the group offers a variety of mediation and consumer protection services to the public, and is responsible for processing all complaints received by the Consumer Protection Unit.

The Major Fraud Unit is responsible for prosecuting cases involving serious and complex fraud, or white-collar crimes, including investment and tax fraud. The Real Estate Fraud Unit investigates and prosecutes crimes involving real estate documents and transactions, seeking to aid victims of fraud to avoid foreclosure and seek restitution. The Insurance Fraud Unit focuses on Workers Compensation Fraud and Auto Insurance Fraud prosecutions.

Financial Abuse Specialist Team (FAST). Combating elder fraud in collaboration with the Public Guardian and other agencies, the FAST target incidents where senior citizens are victims of fraud. FAST rapidly investigates and prosecutes these cases. It has interrupted and halted many ongoing crimes, preventing further damage and loss to victims who are often either in the care of or otherwise vulnerable to the criminal.

High Technology Unit. Given that we are at the heart of the Silicon Valley, high technology and computer crimes pose a unique law enforcement challenge, in response to which the District Attorney formed the High Technology Unit. These crimes usually involve theft and sale of electronic items, theft of trade secrets, hacking and other illicit intrusions into computer systems, Internet auction fraud, identity theft, and other crimes perpetrated by means of the Internet. In recent years, local municipal law enforcement agencies have formed regional task forces such as the Rapid Enforcement Allied Computer Team (REACT), to better cope with criminality that affects high technology crime. The approach has proved so successful that in 1997 the California legislature sponsored and funded the creation of similar task forces throughout California.

The Consumer Protection Unit provides information about consumer transactions to the public, and educates consumers and businesses as to their rights and responsibilities.

Mediation Services. The mediation staff, many of them volunteers, is available to assist consumers in resolving their disputes with businesses, by offering to mediate those disputes. This process provides the consumer and the business with the opportunity to present and review both sides of the dispute. The mediation process ends when an agreement is reached, or when the consumer or the business chooses not to participate in the mediation. Mediation Services staff does not act as an advocate for either party and cannot force either party take any particular action. To better connect with the public, the mediation process can be initiated online at the website for the Office of the District Attorney.

The Small Claims Advisory provides individualized assistance to litigants on how to file, serve and present a small claims case in court, or how to defend oneself when sued in Small Claims Court. Advice on how to collect a judgment and to exempt property from collection is also offered. The Advisory also conducts a mock court designed to show the fundamentals of presenting and defending a small claims case where a Superior Court judge presides. The Advisory is not an advocate for either party, merely a conduit for information on how the system works.

Training. District Attorney staff engage in a wide variety of training. Prosecutors and investigators formally through professional organizations, and informally through mentoring programs, provide a wide variety of training to local and statewide law enforcement agencies, regulatory agencies, police academies, local schools and community organizations on legal, technical and law-related issues.

Crime Laboratory. The District Attorney's Crime Laboratory is a nationally-accredited forensic laboratory that analyzes evidence, interprets results, and provides expert testimony concerning physical evidence related to crimes. The laboratory offers examination services in many areas of evidence: drug (controlled substances), toxicology, DNA (forensic biology), firearm, tool mark, latent fingerprint, questioned document, computer forensic, and trace



evidence. The Crime Laboratory, in collaboration with other experts, is embarking on a project to train local law enforcement agencies in computer forensics.

Bureau of Investigation. The Bureau of Investigation is the peace officer unit of the Office of the District Attorney and is divided into a Criminal Division and Welfare Fraud Division. The bureau has statutory or customary original investigative jurisdiction in several subject matters, such as child stealing, conflict of interest, police misconduct, and many white-collar crimes. Investigators also ensure cases are prepared for prosecution after charges have been filed. The bureau also has a legal process service unit consisting of civilian technicians who serve legal documents in connection with the cases prosecuted by the office.

Diversion and Rehabilitation. Prosecutors advocate for lawful sentences, and where appropriate, cost-effective use of alternative sentencing and rehabilitative options.

Restitution. Prosecutors are committed to helping with victim and witnesses services and obtaining restitution. Every crime victim, and sometimes family members, who suffers a loss from criminal activity is entitled to a restitution order. These losses can include, but are not limited to, medical expenses, funeral expenses, mental health counseling, lost wages or profits, relocation expenses. The process of obtaining restitution can be complex and time consuming. To assist in this process, the office has a Restitution Specialist who works with individuals entitled to compensation.

Treatment Certification. In order to promote safety in neighborhoods with substance abuse treatment facilities, the District Attorney certifies and monitors these facilities. The office was the first in the state to promulgate certification guidelines for these sober living environments. Currently three investigators work with the courts and probation to certify and monitor the facilities. They conduct background checks on staff and on persons enrolled in the programs to assure the programs, staff, and enrollees are in a safe environment.

The Bad Check Program diverts appropriate persons who have passed bad checks out of the criminal justice system. Bad check writers are required to pay their checks in full and attend a mandatory financial responsibility class to avoid being charged with a crime. The program is conducted as a public service funded solely through offenders' fees.

Crime Prevention. The office is also involved in crime prevention, collaborating with other agencies to deter crime. Through its Community Prosecution program, deputy district attorneys are assigned to certain designated areas of the county, to work with neighborhoods, and other agencies providing services there, on projects that improve the quality of life for residents. One of those initiatives involves crime mapping. This program is designed to measure the incidents of crime within a geographic area so that problem pocket areas can be isolated and targeted by community prosecutors to bring resources to bear to significantly reduce or eliminate crime and create a safer community. Also, the Truancy Abatement Program works to reduce the number of youths who are truant.

Juvenile Dependency Unit. This unit represents children who are harmed or neglected by their parents or caretakers. Reports of abuse and neglect can come from a family friend, a neighbor, or a mandated reporter such as a therapist, a school official, or other child care provider. The office, through an agreement with the Superior Court, is appointed to represent a child when that child is brought to the attention of the Juvenile Dependency Court. It is the job of the child's lawyer to apprise the court of what the child wants. The lawyers on the Juvenile Dependency Unit are involved in seeing that the children they represent have appropriate placements, that they are in the right schools, and that they are receiving appropriate services from the social worker. To help keep in contact with the children they represent, each lawyer has an investigator. This investigator goes out to see children at the Children's Shelter, at their schools, and in their homes and placements.



County Executive's Recommendation

Decrease Services and Supplies Budget

Recommendation: Reduce a variety of expenditures in the Services and Supplies area. Because some of the reductions may not be maintained beyond FY 2003, revenues will be increased in FY 2004 to make up the difference.

Background: Specific reductions are outlined below:

- Reduce the Special Department Expense budget by \$100,000.
- Reduce the Reimbursement of Bar Dues budget by \$20,000. This account is able to be reduced due to historical trends in expenditures.
- Reduce the Professional & Special Services budget by \$208,585 and the PC Hardware budget by \$110,108 on a one-time basis. These funds will need to be re-budgeted in FY 2004, and the net savings will be replaced in FY 2004 with an ongoing increase in Fines and Forfeitures revenue.

Link to Desired Results/Board Priorities: This reduction accomplishes the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$438,693)

Revenue Enhancements

Recommendation: Increase revenue for the Workers Compensation Fraud Grant by \$72,327; the Auto Insurance Fraud Grant by \$53,683; the Urban Grant by \$48,991; and from Fines & Forfeitures by \$75,000.

Background: Based on the recommendation of the County Auditor, it has been determined that administrative overhead, equal to 10% above the cost of salaries and benefits, can be claimed on the above designated grants. This increases revenue to the County General Fund by \$175,001. Additionally, trend data allows for the department to conservatively forecast an additional \$75,000 increase in revenue from Fines and Forfeitures.

Link to Desired Results/Board Priorities: This additional revenue will allow the department to continue to accomplish its desired results of *just punishment* and *crime prevention*.

Total Cost: (\$250,001)

Full Amount is an Ongoing Revenue Increase

Delete the DA Administrator Position

Recommendation: Delete 1.0 FTE District Attorney Administrator.

Background: This position has been vacant for over one year. Responsibilities are shared between an Administrative Services Manager III and the Supervising Deputy District Attorney for Administration.

Link to Desired Results and Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$127,152)

Move Criminal Investigation Unit from the Department of Child Support Services

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

Background: Criminal investigation and prosecution must statutorily remain with the Office of the District Attorney when the Family Support Division separates from the District Attorney to become the independent Department of Child Support Services on July 1, 2002. Therefore, the above designated positions, which are currently located in DCSS (Budget Unit 200), must move to the District Attorney (Budget Unit 202). The District Attorney will provide criminal investigation and prosecution services to DCSS under a Plan of Cooperation. DCSS will continue to receive fully offsetting federal and state revenue to compensate the County's General Fund for these expenses, and an



intracounty financial transaction will ensure this action maintains a net zero impact on the District Attorney's budget.

Link to Desired Results/Board Priorities: This additional revenue will allow the department to continue to accomplish its desired results of *just punishment* and *crime prevention*.

Total Cost: \$992,325

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

Ongoing Increase in Salary Savings

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

Background: It is anticipated that salary savings resulting from attorneys taking unpaid Leaves of Absence will continue into the future. This will allow for an ongoing increase in the department's budgeted salary savings. As of this writing there are already two attorneys scheduled to be on unpaid leave during the upcoming fiscal year, which accommodate this increase without any additional personnel action. While these employees are likely to return to a paid status, similar unpaid leaves are anticipated to allow for this increase to be accommodated on an ongoing basis.

Link to Desired Results/Board Priorities: This action accomplishes the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$111,415)

Crime Lab Fee Increase to User Agencies

Recommendation: Increase revenue in Law Enforcement Services by \$75,000.

Background: On an annual basis the District Attorney's Crime Laboratory negotiates what it will charge to user agencies. These agencies are primarily city police departments. User agencies, not part of the County General Fund, will have their fees increased 6% to offset projected increases in the salary and benefit costs of the laboratory.

Link to Desired Results/Board Priorities: This additional revenue will allow the department to continue to accomplish its desired results of *just punishment* and *crime prevention*.

Total Cost: (\$75,000)

Full Amount is an Ongoing Revenue Increase

District Attorney Administration — Budget Unit 0202

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3810	High Tech Grant	1,242,342		2,013,515	1,130,905	1,130,905	
3811	DA Anti-Drug Abuse Enforcement Program	750,469	750,435	750,435	759,127	8,692	1
3812	Child Abuser Vertical Prosecution Grant	152,989	150,000	150,000	150,000		
3813	Workers Comp Fraud Grant	596,501	750,000	668,731	736,432	(13,568)	-2
3814	DA Major Narcotic Vendor Prosecution	159,198	158,361	158,361	158,821	460	
3815	Statutory Rape Prosecution	300,384	275,000	275,000	275,000		
3818	DA Auto Insurance Fraud Prosecution	661,616	1,034,970	621,445	546,420	(488,550)	-47
3819	DA Urban Grant			529,716	464,882	464,882	
3832	DA Administration	12,054,812	14,205,639	14,552,016	16,614,091	2,408,452	17
3834	DA Investigations	4,908,894	7,690,734	7,747,040	8,300,466	609,732	8
3835	Welfare Fraud Investigation		(1,214,574)	(1,214,574)	(1,127,835)	86,739	-7
3836	DA Attorneys	23,581,721	25,488,841	25,473,481	28,250,450	2,761,609	11
	Total Expenditures	44,408,926	49,289,406	51,725,166	56,258,760	6,969,354	14%

District Attorney Administration — Budget Unit 0202

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3810	High Tech Grant	1,322,843		2,013,515	1,500,000	1,500,000	0
3811	DA Anti-Drug Abuse Enforcement Program	736,801	625,399	625,399	711,465	86,066	14
3812	Child Abuser Vertical Prosecution Grant	150,000	150,000	150,000	150,000		0
3813	Workers Comp Fraud Grant	690,125	754,518	673,955	520,000	(234,518)	-31
3814	DA Major Narcotic Vendor Prosecution	159,198	158,361	158,361	158,361		0
3815	Statutory Rape Prosecution	287,981	275,000	275,000	275,000		0
3818	DA Auto Insurance Fraud Prosecution	689,194	1,000,216	585,985	542,000	(458,216)	-46
3819	DA Urban Grant			550,000	550,000	550,000	0
3832	DA Administration	5,419,427	6,169,017	6,556,787	6,409,845	240,828	4
3834	DA Investigations	220,728	213,483	228,635	142,000	(71,483)	-33
3836	DA Attorneys	184,309	59,522	59,522	59,522		0
	Total Revenues	9,860,606	9,405,516	11,877,159	11,018,193	1,612,677	17%



High Tech Grant — Cost Center 3810 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		2,013,515	2,013,515
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		111,387	
Other Required Adjustments		(993,997)	(513,515)
Subtotal		1,130,905	1,500,000
Recommended Changes for FY 2003			
Total Recommendation		1,130,905	1,500,000

DA Anti-Drug Abuse Enforcement Program — Cost Center 3811 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		750,435	625,399
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		8,692	86,066
Subtotal		759,127	711,465
Recommended Changes for FY 2003			
Total Recommendation		759,127	711,465

Child Abuser Vertical Prosecution Grant — Cost Center 3812 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		150,000	150,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal		150,000	150,000
Recommended Changes for FY 2003			
Total Recommendation		150,000	150,000



Workers Comp Fraud Grant — Cost Center 3813 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		750,000	754,518
Board Approved Adjustments During FY 2002		(81,269)	(80,563)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		67,701	(153,955)
	Subtotal	736,432	520,000
Recommended Changes for FY 2003			
Total Recommendation		736,432	520,000

DA Major Narcotic Vendor Prosecution — Cost Center 3814 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		158,361	158,361
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		460	0
	Subtotal	158,821	158,361
Recommended Changes for FY 2003			
Total Recommendation		158,821	158,361

Statutory Rape Prosecution — Cost Center 3815 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		275,000	275,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
	Subtotal	275,000	275,000
Recommended Changes for FY 2003			
Total Recommendation		275,000	275,000



DA Auto Insurance Fraud Prosecution — Cost Center 3818 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		1,034,970	1,000,216
Board Approved Adjustments During FY 2002		(413,525)	(414,231)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(75,025)	(43,985)
Subtotal		546,420	542,000
Recommended Changes for FY 2003			
Total Recommendation		546,420	542,000

DA Urban Grant — Cost Center 3819 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		529,716	550,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(64,834)	0
Subtotal		464,882	550,000
Recommended Changes for FY 2003			
Total Recommendation		464,882	550,000

DA Administration — Cost Center 3832 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	178.0	14,205,639	6,169,017
Board Approved Adjustments During FY 2002		346,377	387,770
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment	10.0	1,891,781	
Other Required Adjustments		410,642	
Other Required Adjustments		349,828	(396,943)
Subtotal	188.0	17,204,267	6,159,844



DA Administration — Cost Center 3832

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(24,331)	0
1. Decrease Services and Supplies Budget		(438,693)	
The following areas will be reduced in FY03, with ongoing increases in fine revenue replacing the reduction in FY04 and beyond:			
◆ Professional Services			
◆ PC Hardware			
The following areas will be reduced on an ongoing basis:			
◆ Special Department Expenses			
◆ Bar Dues			
2. Revenue Enhancements			250,001
Increases in reimbursable salary and benefit costs will result in increased allowable claims for the Workers' Compensation Fraud Grant and the Auto Insurance Fraud Grant. Additional fine revenue is also forecasted.			
3. Delete the DA Administrator Position	-1.0	(127,152)	
This position (B08) has been vacant for over one year. Responsibilities are shared between an Administrative Services Manager III and the Supervising Deputy District Attorney for Administration.			
Subtotal	-1.0	(590,176)	250,001
Total Recommendation	187.0	16,614,091	6,409,845

DA Investigations — Cost Center 3834

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	73.0	7,690,734	213,483
Board Approved Adjustments During FY 2002	1.3	56,306	15,152
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	1,247,365	
Internal Service Funds Adjustment		221,574	
Other Required Adjustments		(915,514)	(86,635)
Subtotal	77.0	8,300,464	142,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Plan of Cooperation between District Attorney and DCSS		(992,323)	0
1. Move Criminal Investigation Unit from DCSS	9.0	992,325	
Criminal investigation and prosecution must statutorily remain with the Office of the District Attorney when the Family Support Division becomes the independent Department of Child Support Services (DCSS) on July 1, 2002. Therefore the following positions, which are currently located in Budget Unit 200, must move to Budget Unit 202.			
◆ 8 FTE Criminal Investigator III/II/I			
◆ 1 FTE Attorney IV - Deputy District Attorney			
The District Attorney will provide criminal investigation and prosecution services to the DCSS under a Plan of Cooperation. An Intracounty financial transaction will ensure this move maintains a net zero impact on the County General Fund.			
Subtotal	9.0	0	0
Total Recommendation	86.0	8,300,466	142,000



Welfare Fraud Investigation — Cost Center 3835 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	40.0	(1,214,574)	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	807,272	
Internal Service Funds Adjustment		(726,012)	
Other Required Adjustments		6,029	0
Subtotal	41.0	(1,127,285)	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(550)	0
Subtotal	0.0	(550)	0
Total Recommendation	41.0	(1,127,835)	

DA Attorneys — Cost Center 3836 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	208.0	25,488,841	59,522
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-15.0	2,746,486	
Internal Service Funds Adjustment		(170,774)	
Other Required Adjustments		312,672	0
Subtotal	193.0	28,361,865	59,522
Recommended Changes for FY 2003			
1. Ongoing Increase in Salary Savings		(111,415)	
It is anticipated that Salary Savings resulting from Attorneys taking unpaid Leaves of Absences will continue into the future allowing for an ongoing increase in the department's budgeted salary savings.			
Subtotal	0.0	(111,415)	0
Total Recommendation	193.0	28,250,450	59,522

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3820	DA Crime Lab Administration	4,625,130	5,195,677	8,341,883	5,445,862	250,185	5
Total Expenditures		4,625,130	5,195,677	8,341,883	5,445,862	250,185	5%



District Attorney Crime Laboratory — Budget Unit 0203

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3820	DA Crime Lab Administration	2,345,371	2,632,595	5,816,301	2,605,288	(27,307)	-1
Total Revenues		2,345,371	2,632,595	5,816,301	2,605,288	(27,307)	-1%

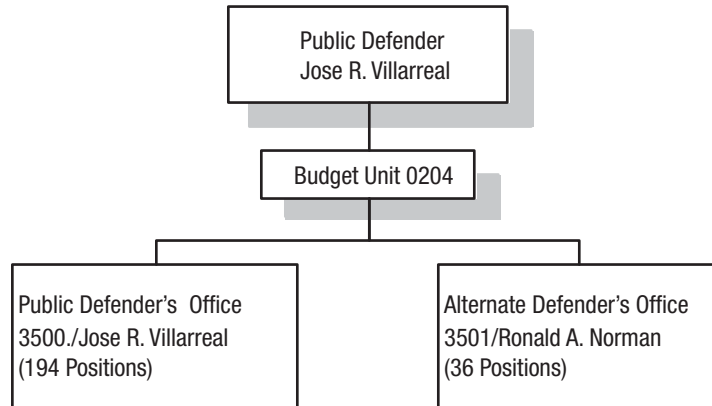
DA Crime Lab Administration — Cost Center 3820

Major Changes to the Budget

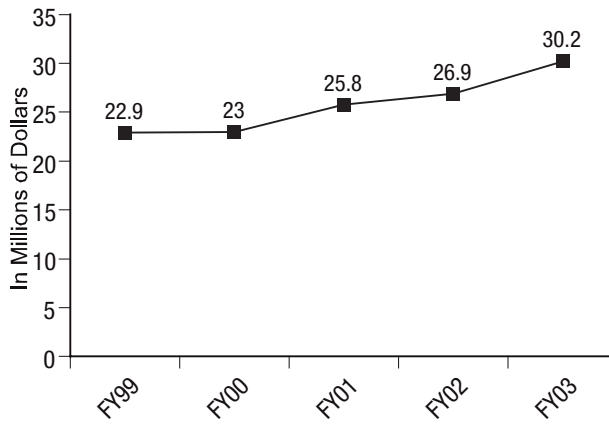
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	56.0	5,195,677	2,632,595
Board Approved Adjustments During FY 2002		3,146,206	3,183,706
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		398,421	
Internal Service Funds Adjustment		22,586	
Other Required Adjustments		(3,315,760)	(3,286,013)
	Subtotal	56.0	5,447,130
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(1,268)	0
1. Crime Lab Fee Increase to User Agencies			75,000
On an annual basis the laboratory negotiates what it will charge to user agencies. Non-County General Fund user agencies, which are primarily city police departments, will have their fees increased 6% to offset projected increases in the salary and benefit costs of the laboratory.			
	Subtotal	0.0	(1,268)
Total Recommendation	56.0	5,445,862	2,605,288



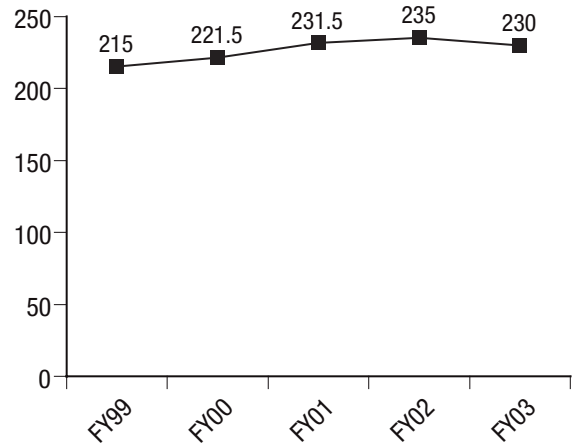
Office of the Public Defender



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.

Data under development for FY 2004.

Number of Incarcerated Clients Interviewed within 3 days of Appointment by Court

Data under development for FY 2004.

Percent of Cases Opened within 5 Days of Interview

Data under development for FY 2004.

Number of Cases with Investigation Ordered within 2 Days of Case Opening

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

Data under development for FY 2004.

Cases Reversed for Ineffective Assistance of Counsel

Data under development for FY 2004.

Cases Relieved for Ineffective Assistance of Counsel

Data under development for FY 2004.

Litigated Murder Cases with Favorable Outcome for Client



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.

Data under development for FY 2004.	Data under development for FY 2004.	Data under development for FY 2004.
Drug Cases Resulting in Deferred Entry of Judgement (DEJ)* or Proposition 36	Juvenile Cases Granted Deferred Entry of Judgement	Juvenile Cases Participating in Juvenile Treatment Court
* DEJ is a diversion program related to successful completion of drug treatment		

Description of Major Services

Client Intake: A substantial number of clients whose representation is undertaken by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights mandate that the office quickly identify, interview and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize a client's 6th Amendment right to counsel and a speedy trial.

Case Investigation: Prompt and effective investigation of the facts of the case provides the attorney with information critical to the preparation of the case. Undertaking investigation at the onset of a case may be invaluable in determining whether a favorable early settlement of the case should be attempted through one of the court's early settlement calendars, or whether the case should proceed to trial.

Effective Representation: The Public Defender's mandate to provide representation for indigent criminal clients comes from federal and state Constitutions that declare a criminal defendant is entitled to counsel at all critical stages of the proceedings against him/her. The quality of services provided to clients has been defined by the California Supreme Court as that of a reasonably competent attorney acting as a diligent and conscientious advocate for his/her client. The office has developed an

in-house training program that provides attorneys with information, strategies, and advice to assist them in being effective advocates for clients.

Presentation of Alternatives to Incarceration to the Court: Defending the interests of clients has many facets. Representation does not end with a plea of guilty or a conviction at trial. Efforts to mitigate the impact of sentencing on clients are explored as well as alternatives to incarceration. Attorneys and paralegal staff work with a variety of community programs in an attempt to find the right resource for the client, and present a sentencing plan that takes into account the needs of the individual.

Record Reduction & Expungement Services: Through an intracounty agreement with the Social Services Agency, the office provides record expungement (clearance) services to CalWorks and General Assistance clients. Misdemeanor convictions often prevent these clients from obtaining employment and negatively impact their eligibility for promotions in their current job. A paralegal gives presentations at Social Service Agency job shops, CalWorks participant orientations, Community Colleges, adult centers, the WIC Program, the Housing Authority and the Department of Correction explaining the process and how to apply for this service. The paperwork is prepared and submitted to Probation for approval. Monitoring and follow up ensure that all eligible applicants receive

approval and have misdemeanor records expunged. If there are other legal issues that need to be resolved, the client is referred to a Deputy Public Defender for additional assistance.

Specialized Immigration Advocacy: In addition to the serious penal consequences attached to a criminal conviction, many clients face immigration consequences that can be equally devastating to them and to their families. The office's Immigration Attorney provides training to staff members and ad hoc advice to attorneys addressing such consequences on behalf of their clients. Providing sound advice regarding immigration issues is very important since a large number of clients stand to be adversely affected, and case law in California now includes legal advice on immigration consequences within the meaning of "effective assistance of counsel."

Community Support and Services: Members of the Public Defender's staff assist with projects outside the office. Such recent activities include:

- Participation in the training phase for the Santa Clara University Innocence Project.
- Mock D.U.I. trial at Oak Grove High School designed to teach high school students about the court system and the dangers of drinking and driving.
- Assisted in preparing the Lincoln High School Mock Trial Team for the National Mock Trial competition.
- Lectures to the California Public Defender Association.
- Served as faculty members for the Santa Clara University Law School's Annual Death Penalty College each year.
- Staff members were awarded special commendations by the Law Foundation's Mental Health Advocacy Project for their extraordinary dedication and exceptional commitment to community mental health clients.

Alternate Defender Office (ADO): The ADO provides defense services to indigent defendants the Public Defender cannot represent because of a conflict of interest. This approach to handling conflict cases has been very successful, and keeping multiple defendant cases within the overall County system has resulted in streamlined case processing. The ADO also provides public defender services in the Palo Alto court.

Juvenile Court: Juvenile delinquency matters comprise a significant proportion of the overall caseload. Involvement in various Juvenile Court programs shows that levels of serious gang violence are down substantially and that the mental health and drug treatment needs of minors are being addressed.

The Public Defender participates on a task force of the Juvenile Justice Coordinating Council studying the implementation of a Youth Receiving Center in Santa Clara County, which may provide an alternative to the formal Juvenile Hall booking process for non-violent offenders. This effort has been put on hold until the issue of detention reform can be analyzed on a broader perspective.

The office is a leader in the Juvenile Drug Treatment Court, and staff has contributed time beyond the courtroom for production of the Juvenile Treatment Court commencement ceremony, a public forum for recognition of our graduate's success.

The office participated in the opening of the first Juvenile Mental Health Court in the nation to increase delivery of mental health services to juvenile offenders accused of less serious offenses, and provides advice and support to Fresh Lifelines for Youth (FLY), a mentoring and peer leadership program for at-risk youth through the Juvenile Court.

County Executive's Recommendation

Delete One Assistant Public Defender

Recommendation: Delete 1.0 FTE Assistant Public Defender.

Background: This vacant position was authorized in the FY 2002 Final Budget and has never been filled. The position has been kept vacant due to anticipated budget reduction needs during FY 2003. The department will not be able to implement certain process improvements without this position; however, the current level of service will be maintained.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$189,384)

Delete One Information Systems Technician III

Recommendation: Delete 1.0 FTE Information Systems Technician III.

Background: This position is currently vacant. The person previously in this position has received a promotion within the department. Technical support will be stretched thinly by the elimination of this position; however, no direct service reductions will be required.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$90,624)

Delete One Attorney IV

Recommendation: Delete 1.0 FTE Attorney IV - Deputy Public Defender.

Background: This position is currently vacant. Elimination of this position will limit the flexibility of the department to respond to an increased caseload if

negative economic trends result in an increase in crime and therefore the need for criminal defense services increases.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$184,083)

Delete One Accountant II

Recommendation: Delete 1.0 FTE Accountant II.

Background: This position has been vacant for the past year with its responsibilities performed by an extra help employee. Deleting this position, and eliminating the use of extra help, will increase the workload of the remaining staff, but not have a direct impact on client services. Ceasing the use of extra help will also accomplish the goal of reducing extra help hours in the SEIU Local 715 bargaining unit.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$65,532)

Delete One Senior Paralegal

Recommendation: Delete 1.0 FTE Sr. Paralegal.

Background: This position will become vacant by July 1, 2002 due to retirement. The duties of this position will be spread to the remaining staff.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$84,984)

Reduce Services and Supplies Budget

Recommendation: Reduce the department's services and supplies budget by \$140,096.

Background: These reductions are primarily in PC Hardware, Outside Legal Services, and Equipment Maintenance. Direct client service impact is not expected.

Link to Desired Results/Board Priorities: These reductions accomplish the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$140,096)

Targeted Attrition of One Attorney

Recommendation: Increase the department's salary savings by \$95,297.

Background: After the above annotated vacant positions are deleted, the department will have no remaining vacant positions. Therefore, in order to minimize client service and personnel impacts, the department will delete the next attorney position to become vacant through regular attrition. The department's budgeted salary savings will be increased until the position is identified and deleted. This will increase the caseload on the remaining attorney staff, however, no specific programs or services will be eliminated by this action.

Link to Desired Results/Board Priorities: Targeting a likely future vacant position for deletion accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions, without having to layoff an employee.

Total Reduction: (\$95,297)

Public Defender — Budget Unit 0204 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3500	Public Defender Administration	20,540,371	22,105,724	22,257,129	25,067,583	2,961,859	13
3501	Alternate Public Defender	4,484,581	4,829,670	4,829,670	5,171,762	342,092	7
Total Expenditures		25,024,952	26,935,394	27,086,799	30,239,345	3,303,951	12%

Public Defender — Budget Unit 0204 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3500	Public Defender Administration	679,117	463,177	463,177	571,748	108,571	23
3501	Alternate Public Defender	710					0
Total Revenues		679,827	463,177	463,177	571,748	108,571	23%



Public Defender Administration — Cost Center 3500
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	196.0	22,105,724	463,177
Board Approved Adjustments During FY 2002		151,405	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	3,716,576	
Internal Service Funds Adjustment		109,396	
Other Required Adjustments		(140,489)	108,571
Subtotal	199.0	25,942,612	571,748
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(25,029)	0
1. Delete 1 FTE Assistant Public Defender	-1.0	(189,384)	
This position was authorized in the FY02 Final Budget and has been vacant since that time. The position has been kept vacant due to anticipated budget reduction needs during FY03. The department will not be able to implement certain process improvements without this position; however, the current level of service will be maintained.			
2. Delete 1 FTE Information Systems Technician III	-1.0	(90,624)	
This position is currently vacant. The person previously in this position has received a promotion within the department. Technical support will be stretched thinly by the elimination of this position; however, no service reductions will be required.			
3. Delete 1 FTE Attorney IV	-1.0	(184,083)	
This position is currently vacant. Elimination of this position will not impact current caseload as it is vacant. It will, however, limit the flexibility of the department to respond to an increased caseload if negative economic trends result in an increase in crime and therefore the need for criminal defense services.			
4. Delete 1 FTE Accountant II	-1.0	(65,532)	
This position has been vacant for the past year with its responsibilities performed by an extra help employee. Deleting this position and eliminating the use of extra help will increase the workload of the remaining staff, but not have a direct impact on services. Ceasing the use of extra help will also accomplish the goal of reducing extra help hours in the SEIU Local 715 bargaining unit.			
5. Reduce Services and Supplies Budget		(140,096)	
These reductions are primarily in PC Hardware, Outside Legal Services, and Equipment Maintenance. Direct client service impact is not expected.			
6. Delete 1 FTE Senior Paralegal	-1.0	(84,984)	
This position will become vacant by July 1, 2002 due to retirement. The duties of this position will be spread to the remaining staff.			
7. Targeted Attrition of 1 FTE Attorney		(95,297)	
After the above annotated vacant positions are deleted, the department will have no remaining vacant positions. Therefore, in order to minimize client service and personnel impacts, the department will delete the next attorney position to become vacant through regular attrition. The department's budgeted salary savings have been increased until the position is identified and deleted. This will increase the caseload on the remaining attorney staff, however, no specific programs or services will be eliminated by this action.			
Subtotal	-5.0	(875,029)	0
Total Recommendation	194.0	25,067,583	571,748

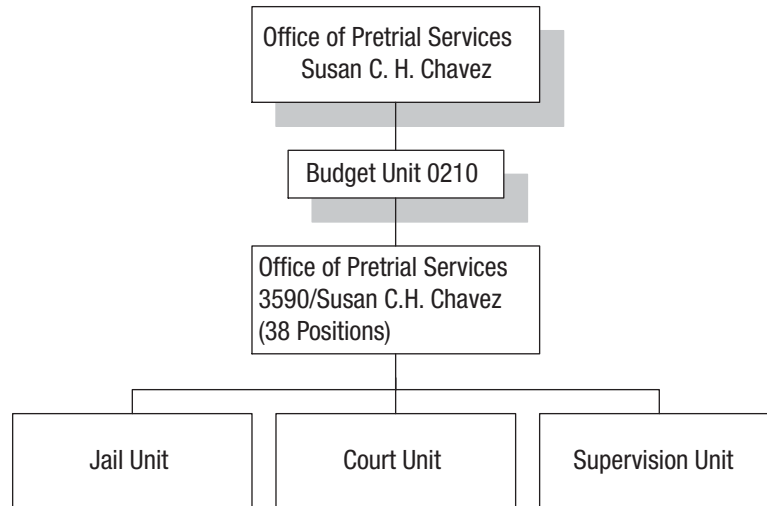


Alternate Public Defender — Cost Center 3501
Major Changes to the Budget

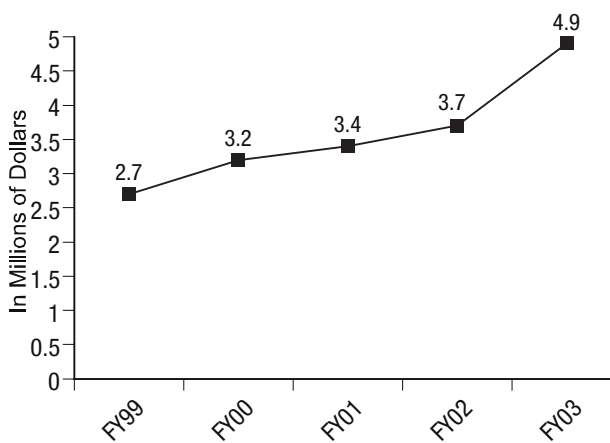
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	39.0	4,829,670	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	357,081	
Internal Service Funds Adjustment		(3,684)	
Other Required Adjustments		(9,247)	0
Subtotal	36.0	5,173,820	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(2,058)	0
Subtotal	0.0	(2,058)	0
Total Recommendation	36.0	5,171,762	



Office of Pretrial Services

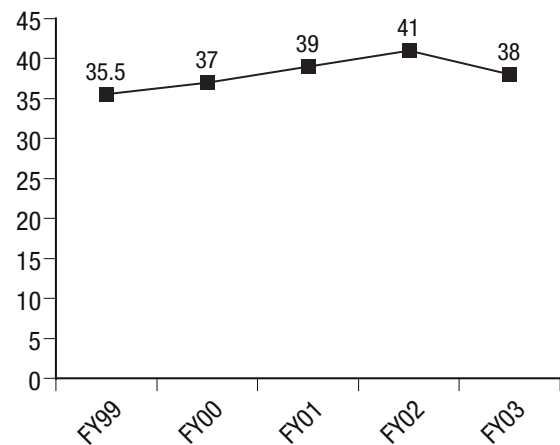


Section 2: Public Safety & Justice



Appropriation Trend

The significant increase in FY 2003 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.

Data under development for FY 2004.

Percent of Felony Court Reports Completed at Booking

Data under development for FY 2004.

Percent of Felony Court Reports Provided for In-Custody Arraignments

Data under development for FY 2004.

Percent of Misdemeanor Court Reports Provided for In-Custody Arraignments

Data under development for FY 2004.

Percent of Misdemeanor Cases with PTS Reports Resulting in Disposition at Arraignment



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

Data under development for FY 2004.

**Percent of Supervised Defendants
with Successful Outcomes**

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.

Data under development for FY 2004.

**Percent of Misdemeanor Cases with PTS Reports
Resulting in Disposition at Arraignment.**

Data under development for FY 2004.

Jail Bed Days Saved.

Description of Major Services

The desired results of the services provided by the Office of Pretrial Services are to provide information to the criminal courts that facilitates the release and detention decision-making process at the earliest opportunity in order to promote equitable treatment of the accused, provide protections for the community, meet statutory requirements, and reduce custody costs. Major services provided by the Office of Pretrial Services include:

- Providing accurate and timely information to the State courts, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants;
- Effecting qualified jail releases, without jeopardizing public safety, in order to minimize jail custody days and provide suitable release opportunities for offenders;

- Supervising all pretrial defendants who are released with specified conditions to achieve a successful outcome;
- Collaborating with other law and justice agencies to develop and utilize safe and cost-effective alternatives to jail;
- Facilitating probable cause hearings to meet statutory requirements.
- Facilitating the duty judge function by coordinating the schedules of judges for on-call availability during non-court hours.

These services are accomplished by the following divisions:

Jail Division

Interviews all on-view felony arrestees and arrestees being booked on felony arrest warrants for the purpose of recommending those individuals who can be

released from custody on their own recognizance (O.R.), who are likely to appear in court as directed, and who will not compromise public safety. For those not released, staff assist the judicial officer in the determination of probable cause and the setting of bail, including probable cause determinations on misdemeanor on-view arrestees detained. This unit is located in the Main Jail and is staffed on a 24-hour-a-day basis.

Court Division

Presents information and recommendations regarding O.R. release and/or possible bail adjustments to the Superior Court on all in-custody felony arrestees and self-surrenders who are being arraigned for on-view charges and arrest warrants; presents information/recommendations regarding O.R. release

and/or possible bail adjustments to the Court for the After-Arrest Calendar; upon request, provides formal O.R. reports with a recommendation regarding release and/or conditions of release; provides criminal history summary for all new misdemeanor cases.

Supervision Division

Provides supervision, throughout the court process until final adjudication, of all individuals who have been released on Supervised O.R., or at any other time in the adjudication process to ensure that they comply with the conditions of their release; returns to court for appropriate action (revocation of release, etc.) those individuals who fail to comply with release conditions; provides Summary of Performance reports at sentencing.

County Executive's Recommendation

Complete Implementation of New Case Management System

Recommendation: Increase the department's services and supplies budget by \$44,900 on an ongoing basis, and \$954,630 on a one-time basis.

Background: This recommendation is 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. This project has been recommended by the ITEC committee as critical to the future operations of the department.

Link to Desired Results/Board Priorities: This initiative supports the department's desired results of *informed judicial decision-making*, and *effective supervision of defendants*.

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

Delete One Half-Time Community Worker

Recommendation: Delete 0.5 FTE Community Worker.

Background: This position is currently vacant. The responsibilities of this position center on the supervision of the collection of urine specimens from defendants. At the current caseload, existing staff can accomplish these responsibilities. Deletion of this position will, however, complicate the ability of the department to respond to increases in caseload.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$24,420)

Delete One Half-Time Justice System Clerk

Recommendation: Delete 0.5 FTE Justice System Clerk.

Background: This position is currently vacant. The position supports criminal calendars and the related cases. Elimination of this position will require that the duties of this position be spread to remaining staff. No specific services will be eliminated, however, a less timely processing of court/jail support functions can negatively impact effectiveness in other areas of the justice system.

Link to Desired Results/Board Priorities: Deleting this position accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$24,420)

Delete Two Pretrial Service Officers

Recommendation: Delete 2.0 FTE Pretrial Service Officers.

Background: These positions are currently filled. Deletion of these positions will have personnel and client service impacts. These reductions represent the best minimization of impacts on core services possible while still meeting budget reduction targets. Eighty-five percent of the department's budget is in salaries and

benefits, and there are no vacant positions beyond those already proposed for deletion. The department's services and supplies budget is lean and cannot support the level of reduction necessary to meet the reduction target. Services that could be impacted are the timeliness of jail custody assessments, support for the Intensive Alternatives Program, and the Self-Surrender Program.

Link to Desired Results/Board Priorities: Deleting these two positions attempts to accomplish the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$133,512)

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3590	Pretrial Services Administration	3,084,750	3,730,078	4,107,055	4,937,458	1,207,380	32
Total Expenditures		3,084,750	3,730,078	4,107,055	4,937,458	1,207,380	32%

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

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3590	Pretrial Services Administration	105,466	208,560	98,000	93,000	(115,560)	-55
Total Revenues		105,466	208,560	98,000	93,000	(115,560)	-55%



Pretrial Services Administration — Cost Center 3590

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	41.0	3,730,078	208,560
Board Approved Adjustments During FY 2002		452,162	(110,560)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		391,081	
Internal Service Funds Adjustment		(14,757)	
Other Required Adjustments		(436,778)	(5,000)
Subtotal	41.0	4,121,785	93,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(1,505)	0
		999,530	
1. ITEC - Case Management System			
Phase 2 of the development and implementation of a software application that will provide on-line data collection and case management. The cost of this initiative is \$954,630 one time and \$44,900 on an ongoing basis to support the program.			
	-0.5	(24,420)	
2. Delete .5 FTE Community Worker			
This position is currently vacant. The responsibilities of this position center on the supervision of the collection of urine specimens from defendants. At the current caseload, existing staff can accomplish these responsibilities. Deletion of this position will, however, complicate the ability of the department to respond to increases in caseload.			
	-0.5	(24,420)	
3. Delete .5 FTE Justice System Clerk			
This position is currently vacant. The position supports criminal calendars and the related cases. Elimination of this position will require that the duties of this position be spread to remaining staff. No specific services will be eliminated, however, there are potential costs related to less timely processing of court/jail support functions.			
	-2.0	(133,512)	
4. Delete 2 FTE Pretrial Service Officers			
These positions are currently filled. Deletion of these positions will have personnel and client service impact. These reductions represent the best minimization of impacts on core services possible while still meeting the budget reduction targets. Eighty-five percent of the department's budget is in salaries and benefits and there are no vacant positions beyond those already proposed for deletion. The department's services and supplies budget is also lean and cannot support the level of reduction necessary to meet the reduction target. Services that could be impacted are the timeliness of jail custody assessments, support for the Intensive Alternatives Program, and the Self-Surrender Program.			
Subtotal	-3.0	815,673	0
Total Recommendation	38.0	4,937,458	93,000



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

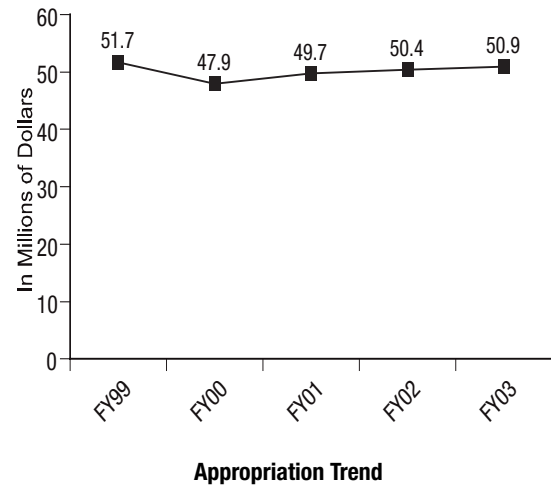
The Trial Court Funding Act of 1997 requires Santa Clara County to meet a \$40,324,363 maintenance of effort (MOE) requirement in support of trial court operations. The MOE requirement consists of two components:

- ❑ 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.



Criminal Justice System-Wide Costs — Budget Unit 0217 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3217	Criminal Justice System-Wide Costs	48,878,072	50,433,767	50,600,042	50,864,756	430,989	1
Total Expenditures		48,878,072	50,433,767	50,600,042	50,864,756	430,989	1%

Criminal Justice System-Wide Costs — Budget Unit 0217 Revenues by Cost Center

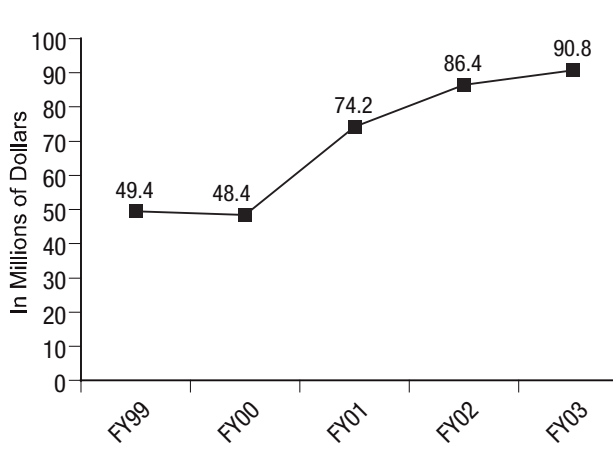
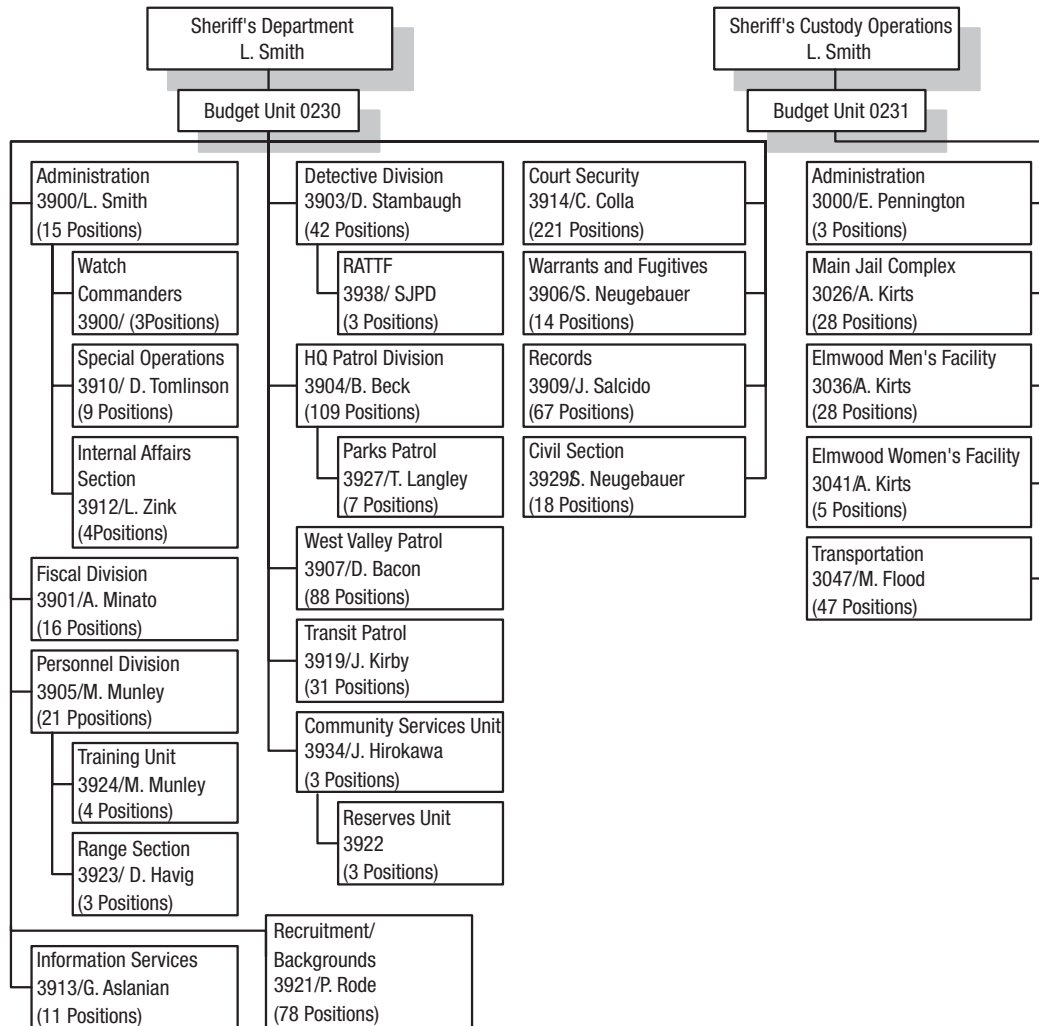
CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3217	Criminal Justice System-Wide Costs	173,824,809	222,794,200	222,969,200	199,418,200	(23,376,000)	-10
Total Revenues		173,824,809	222,794,200	222,969,200	199,418,200	(23,376,000)	-10%

Criminal Justice System-Wide Costs — Cost Center 3217 Major Changes to the Budget

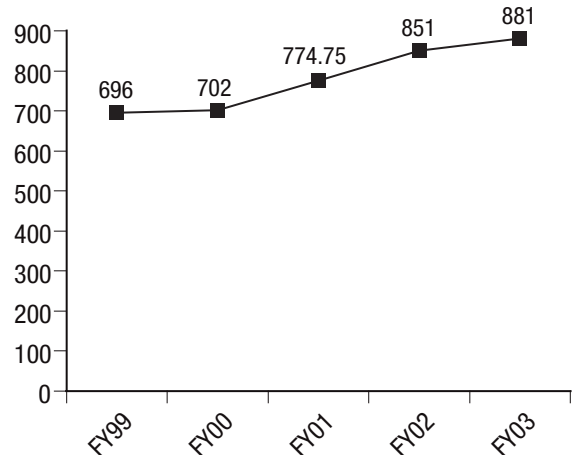
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		50,433,767	222,794,200
Board Approved Adjustments During FY 2002		166,275	175,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		265,827	
Other Required Adjustments		(1,113)	(23,551,000)
	Subtotal	50,864,756	199,418,200
Recommended Changes for FY 2003			
Total Recommendation		50,864,756	199,418,200



Office of the Sheriff



Appropriation Trend



Staffing Trend



Public Purpose

➔ Public Safety

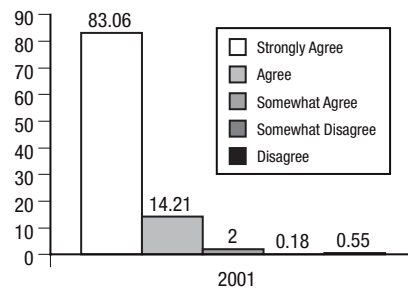


Desired Results

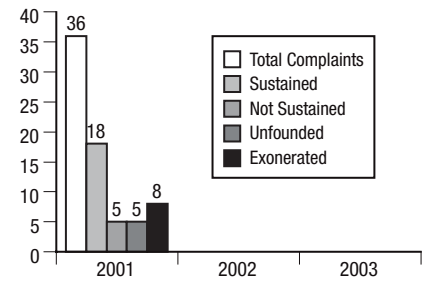
Public Confidence in the Sheriff's Office achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.

Data under development for FY 2004.

Public Satisfaction Survey



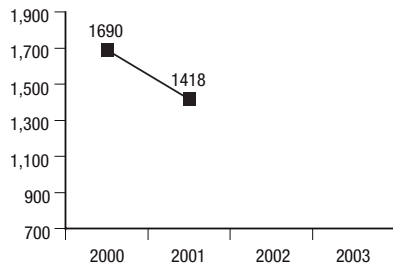
Public Satisfaction Survey of Contract Cities



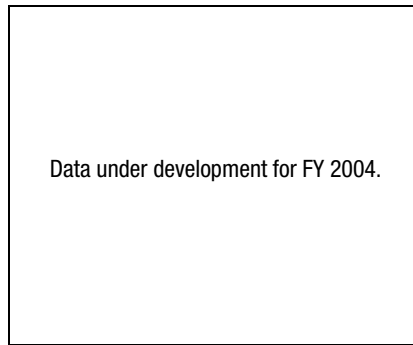
Citizen Complaints



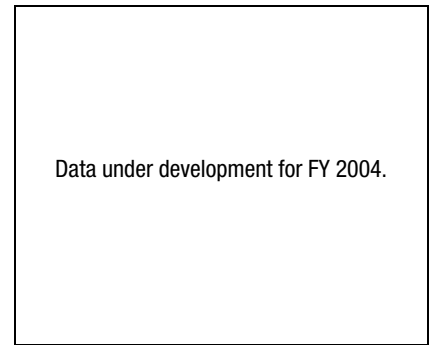
Protection of Life and Property achieved by controlling crime and violence through effective law enforcement and community-oriented policing programs, maintaining safe and secure jail facilities and courthouses, and reducing vehicular accidents in the contract cities through effective traffic law enforcement and education efforts.



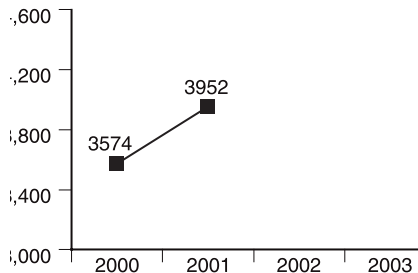
Number of Reports of Part 1 Crimes Against Persons



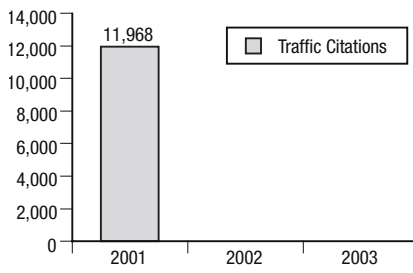
Number of Arrests for Crimes Against Persons



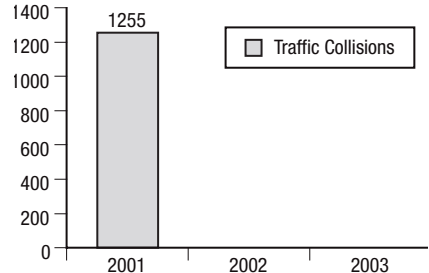
Number of Criminal Complaints Filed



Number of Reports of Part 1 Crimes Against Property

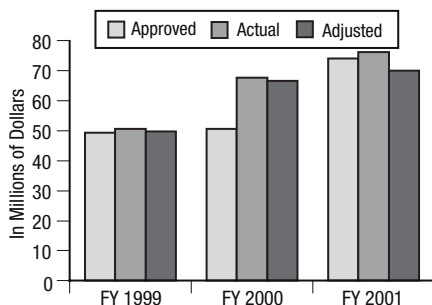


Number of Traffic Citations Issued

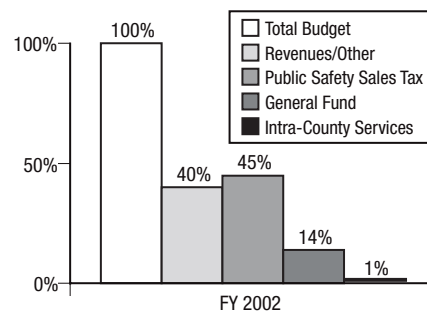


Number of Traffic Collisions

Fiscal Responsibility achieved through enforcement contracts, operating within approved budgets, and maximizing revenues to meet department expenditures and community-oriented policing programs.



Operating Within Approved Budget



Percent of Budget Funded through Revenues



Description of Major Services

The Office of the Sheriff provides law enforcement, security, and support services.

Law Enforcement Services

Patrol Enforcement

- Patrol services in the unincorporated areas of the county including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antone Valleys, South County, the Moffett Field housing areas, and the communities of Aldercroft Heights, Chemeketa Park, and Redwood Estates;
- Specialized units including the Search and Rescue Unit, the Rural Crime Unit, the SCOPE Unit, the Off-Road Motorcycle Unit, the Bicycle Unit, and the Parks Unit;
- Contractual law enforcement services to the Santa Clara County Parks and Recreation Department, Stanford University, and the Santa Clara Valley Transportation Authority;
- Law enforcement contractual police services to the cities of Cupertino, Saratoga, and Los Altos Hills to include traffic enforcement services, traffic investigations, three school resource officers, community-oriented policing program, and a community resources coordinator.

Investigative Services

- Investigate alleged violations of Federal, State, and County laws and ordinances;
- Investigate criminal activity, apprehend suspects, enable prosecution of criminals, and recover property losses;
- Operates fingerprint and crime scene processing units;
- Oversee specialized units such as the Career Criminal Apprehension Unit (C-CAP), Sheriff's Property and Latent Print Unit, Regional Auto Theft Task Force (RATTF), and the Domestic Violence Unit; and participates with the High Incident Drug Traffic Area (HIDTA) program, an inter-jurisdictional narcotics enforcement team.

Special Operations

- Investigates and coordinates responses to possible terrorism threats;
- Participates on the FBI's Joint Terrorism Task Force;
- Oversees the Vice/Criminal Intelligence Unit of the Sheriff's Office;
- Coordinates all Emergency Services and Mutual Aid efforts;
- Oversees the activities of the Sexual Assault Felony Enforcement Task Force and staff assigned to the Drug Enforcement Agency.

Jail Administration

- Agreement between the Sheriff and the County of Santa Clara specifies that for certain functions the Sheriff will be the sole appointing authority. These functions are:
 - inmate transportation
 - hospital guarding
 - inter-facility transporting of inmates
 - maintaining team sergeants on each shift per Penal Code section 830.1(d).

Civil/Warrants

- Serve all felony warrants and certain misdemeanor warrants within the County, as well as extraditing fugitives from outside the State;
- Provide dignitary protection when requested by the United States Secret Service;
- Execute levies and serve civil bench warrants;
- Service or execution of all civil processes and notices given to the Sheriff by the Court and/or the public.

Security Services

Superior Court Security

- Security services to thirteen (13) facilities including ninety-three (93) judges of the Superior Court of the County;
- Operation of six (6) security screening sites;



- Operation of five (5) prisoner holding cell sites; and
- Risk assessment of all prisoner threat cases going to court each morning and afternoon

Support Services

- General administrative, fiscal and accounting services;
- Data management for all systems including the Sheriff's Law Enforcement Telecommunications System (SLETS);

- Records management for all criminal history and warrant files;
- Human Resources/Personnel, Background, recruiting, Training and Video, Regional Training Facility and Health and Injury Prevention
- Reserve and Community Relations, Drug Abuse Resistance Education (D.A.R.E.) programs, Neighborhood Watch Programs, Community Fairs, and Summer Camps.

County Executive's Recommendation

Recognize New Senate Bill 90 Revenue

Recommendation: Recognize new revenue for State-mandated programs through Senate Bill 90.

Background: The department worked with representatives from a consulting firm to identify potential SB 90 revenue to be claimed. The result of this effort was an increase in revenue that can be claimed on a one-time basis and also the amount that can be claimed on an annual basis.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the priority of the Board of Supervisors by seeking additional new revenues to offset operating expenses.

Total One-time Revenue \$600,000
Total Ongoing Revenue \$206,000

Re-structure Contract with Parks and Recreation Department

Recommendation: Re-structure the contract between the Office of the Sheriff and the Santa Clara County Parks and Recreation Department to permit full cost recovery.

Background: Since the late 1980's, the Parks and Recreation Department has contracted with the Office of the Sheriff for police services in County Parks. Previous contracts with the Parks and Recreation Department have not provided for full cost recovery of

the Sheriff's overhead. Re-structuring this contract will permit for full cost recovery to the Office of the Sheriff for police services.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the Sheriff's desired result of *protection of life and property* and the Board priority to preserve essential public safety services.

Total Revenue \$445,849

Reduce Services and Supplies Expenditures

Recommendation: Reduce funding for services and supplies.

Background: Reduce Garage Automobile Services expenditures by changing the policy regarding vehicle mileage, reducing the size of the department's fleet and deferring the replacement of vehicles. Additional savings are recommended by reducing expenditures for medical examinations for the Sexual Assault Response Team (SART). These reductions will not have a significant reduction to services.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the Sheriff's desired result of *fiscal responsibility* and the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction (\$156,000)



Delete Sheriff Correctional Officers

Recommendation: Delete 6.0 FTE Sheriff Correctional Officers in the Main Jail Complex, Elmwood Men's Facility and the Correctional Center for Women.

Background: Within the existing contract between the Office of the Sheriff and the County of Santa Clara, the Sheriff extends authority to gun-bearing Correctional Officers for security of jail facilities and transportation of inmates. This action will delete 6.0 FTE Sheriff Correctional Officers used for incidental hospital transportation to Valley Medical Center (VMC). Workload will be absorbed by existing staff which may increase the use of overtime for the incidental transportation of inmates to VMC.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$500,000)

Add Unfunded Deputy Sheriff Cadets

Recommendation: Add 30.0 FTE Unfunded Deputy Sheriff Cadets.

Background: The Office of the Sheriff currently has 45.0 FTE Unfunded Deputy Sheriff Cadet positions to be utilized for personnel to attend the police academy. Once the Cadet successfully completes the academy, he/she is transferred to a classified Deputy Sheriff position. 45 Cadet positions limit the department to only one academy at one time. The addition of 30 Cadet

positions permits the department to have two academies simultaneously, therefore assisting the department in filling vacant Deputy positions.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the Board priority to make every effort to maintain the human services safety net and essential public safety services.

Total Cost \$0

Information Technology Project-Replace Message Switch

Recommendation: Replacement of the Sheriff Law Enforcement Telecommunications System (SLETS) Message Switch.

Background: The current hardware for the SLETS system is experiencing failures which cause extended downtime while new parts are being ordered. Approval of this request will replace the system message switching equipment. The department receives 90% reimbursement for SLETS costs from subscriber agencies which will recover \$585,000 over a five year period.

Link to Desired Results and Board Priorities: This recommendation for the Office of the Sheriff supports the Board priority of increasing the County's emergency readiness and coordinated response in the area of public safety services.

Total One-time Cost \$650,000

\$585,000 will be reimbursed through subscribers over a five-year period

Sheriff Services — Budget Unit 0230 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3900	Sheriff Administration	2,619,134	4,336,966	10,598,393	5,300,668	963,702	22
3901	Fiscal Division	805,416	925,737	924,915	1,022,033	96,296	10
3903	Detective Division	4,332,186	5,222,714	5,304,104	4,983,970	(238,744)	-5
3904	Patrol Division	10,398,341	11,061,626	11,061,626	12,187,517	1,125,891	10
3905	Personnel And Training	2,974,820	5,930,962	5,999,441	6,256,760	325,798	5
3906	Warrants And Fugitives	1,151,451	1,308,548	1,308,548	1,446,843	138,295	11
3907	Westside Station	8,700,543	10,463,559	10,463,559	10,999,833	536,274	5
3909	Records Section	3,968,550	4,712,442	4,712,442	5,077,189	364,747	8
3910	Sheriff Special Ops			232,416	911,104	911,104	
3912	Internal Affairs	321,233	381,679	381,679	432,761	51,082	13
3913	Data Management	1,485,822	5,029,467	5,300,981	2,925,198	(2,104,269)	-42
3914	Court Security	14,972,637	18,163,690	18,262,154	20,096,925	1,933,235	11
3919	Transit Patrol	3,309,425	3,611,211	3,611,211	3,778,545	167,334	5
3922	Reserves Unit	348,757	417,580	417,580	489,380	71,800	17
3924	Training	1,452,898	996,801	996,801	1,043,801	47,000	5
3927	Parks Patrol	(61,672)	46,094	46,094	(441,603)	(487,697)	-1,058
3929	Civil Division	1,444,391	1,359,824	1,359,824	1,498,034	138,210	10
	Total Expenditures	58,223,932	73,968,900	80,981,768	78,008,958	4,040,058	5%

Sheriff Services — Budget Unit 0230 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3900	Sheriff Administration	685,722	994,878	2,594,937	1,649,710	654,832	66
3901	Fiscal Division	105,145	15,000	15,000	39,132	24,132	161
3903	Detective Division	646,032	566,967	566,967	598,628	31,661	6
3904	Patrol Division	185,635	55,054	55,054	255,722	200,668	364
3905	Personnel And Training	123,773					0
3906	Warrants And Fugitives	44,003	409,000	409,000	60,000	(349,000)	-85
3907	Westside Station	8,530,207	8,887,024	8,887,024	9,776,787	889,763	10
3909	Records Section	436,627	432,120	432,120	542,700	110,580	26
3913	Data Management	134,517	139,634	139,634	200,000	60,366	43
3914	Court Security	17,445,659	19,475,761	19,475,761	19,732,674	256,913	1
3919	Transit Patrol	3,213,912	3,611,211	3,611,211	3,759,638	148,427	4
3922	Reserves Unit	66,762	40,000	40,000	40,000		0
3924	Training	342,271	204,256	204,256	267,121	62,865	31
3929	Civil Division	549,685	407,500	407,500	455,500	48,000	12
	Total Revenues	32,509,950	35,238,405	36,838,464	37,377,612	2,139,207	6%



Sheriff Administration — Cost Center 3900

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	22.0	4,336,966	994,878
Board Approved Adjustments During FY 2002		6,261,427	1,600,059
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	(206,945)	
Internal Service Funds Adjustment		56,332	
Other Required Adjustments		(5,140,786)	(1,751,227)
Subtotal	18.0	5,306,994	843,710
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(6,326)	0
1. Recognize New State Revenues			806,000
The Office of the Sheriff has submitted, and has been awarded, claims for State-mandated programs and services through Senate Bill 90. This revenue is for state mandated programs such as Peace Officer Bill of Rights, Elder Abuse, Mentally Disordered Defendant, Sexual Harrassment Training, Not Guilty by Reason of Insanity, Sexually Violent Predators, Misdemeanor Bookings and Rape Victim Counseling. One time reimbursement of \$600,000 and on-going revenue of \$206,000. The on-going revenue is contributing to the Sheriff's FY 2003 reduction target.			
Subtotal	0.0	(6,326)	806,000
Total Recommendation	18.0	5,300,668	1,649,710

Fiscal Division — Cost Center 3901

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.0	925,737	15,000
Board Approved Adjustments During FY 2002		(822)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		97,639	
Internal Service Funds Adjustment		1,363	
Other Required Adjustments		(1,608)	24,132
Subtotal	16.0	1,022,309	39,132
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(276)	0
Subtotal	0.0	(276)	0
Total Recommendation	16.0	1,022,033	39,132



Detective Division — Cost Center 3903 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	49.0	5,222,714	566,967
Board Approved Adjustments During FY 2002	1.0	81,390	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(189,945)	
Internal Service Funds Adjustment		(65,573)	
Other Required Adjustments		(7,911)	31,661
Subtotal	45.0	5,040,675	598,628
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(1,205)	0
1. Reduce Vehicle Mileage			
Reduce Garage Automobile Services by changing policy to reduce mileage.		(30,500)	
2. Reduce Medical Examination Expenditures			
Reduce expenditures for sexual assault victim medical examinations for the Sexual Assault Response Team (SART).		(25,000)	
Subtotal	0.0	(55,500)	0
Total Recommendation	45.0	4,983,970	598,628

Patrol Division — Cost Center 3904 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	105.0	11,061,626	55,054
Board Approved Adjustments During FY 2002	1.0		
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	806,240	
Internal Service Funds Adjustment		364,045	
Other Required Adjustments		(18,262)	200,668
Subtotal	109.0	12,213,649	255,722
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(632)	0
1. Reduce Vehicle Mileage			
Reduce Garage Automobile Services by changing policy to reduce mileage.		(25,500)	
Subtotal	0.0	(26,132)	0
Total Recommendation	109.0	12,187,517	255,722



Personnel And Training — Cost Center 3905

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	72.0	5,930,962	
Board Approved Adjustments During FY 2002	1.0	68,479	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(323)	
Internal Service Funds Adjustment		105,626	
Other Required Adjustments		152,619	0
Subtotal	72.0	6,257,363	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(603)	0
1. Add 30.0 FTE Unfunded Deputy Sheriff Cadets	30.0		
Add 30.0 FTE unfunded Deputy Sheriff Cadets. This action will permit a sufficient number of FTE codes to accommodate two simultaneous academies.			
Subtotal	30.0	0	0
Total Recommendation	102.0	6,256,760	

Warrants And Fugitives — Cost Center 3906

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	13.0	1,308,548	409,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	191,465	
Internal Service Funds Adjustment		(30,475)	
Other Required Adjustments		4,466	(349,000)
Subtotal	14.0	1,474,004	60,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(161)	0
1. Reduce Vehicle Mileage		(27,000)	
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(27,161)	0
Total Recommendation	14.0	1,446,843	60,000



Westside Station — Cost Center 3907 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	88.0	10,463,559	8,887,024
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		596,710	
Internal Service Funds Adjustment		(62,862)	
Other Required Adjustments		2,426	889,763
Subtotal	88.0	10,999,833	9,776,787
Recommended Changes for FY 2003			
Total Recommendation	88.0	10,999,833	9,776,787

Records Section — Cost Center 3909 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	67.0	4,712,442	432,120
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		391,485	
Internal Service Funds Adjustment		(17,858)	
Other Required Adjustments		(6,127)	110,580
Subtotal	67.0	5,079,942	542,700
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(753)	0
1. Reduce Automobile Services		(2,000)	
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(2,000)	0
Total Recommendation	67.0	5,077,189	542,700

Sheriff Special Ops — Cost Center 3910 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002	3.0	232,416	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	604,600	
Internal Service Funds Adjustment			
Other Required Adjustments		74,088	0
Subtotal	9.0	911,104	
Recommended Changes for FY 2003			
Total Recommendation	9.0	911,104	



Internal Affairs — Cost Center 3912

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	381,679	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		41,722	
Internal Service Funds Adjustment		10,599	
Other Required Adjustments		(1,127)	0
Subtotal	4.0	432,873	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(112)	0
Subtotal	0.0	(112)	0
Total Recommendation	4.0	432,761	

Data Management — Cost Center 3913

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.0	5,029,467	139,634
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		69,089	
Internal Service Funds Adjustment		157,759	
Other Required Adjustments		(3,251,770)	60,366
Subtotal	11.0	2,276,059	200,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(83)	0
Telephone Service Cost Reduction		(778)	
		650,000	
1. Sheriff Law Enforcement Telecommunications System (SLETS) Message Switch Replacement			
Replace the SLETS message switch equipment. The current message switch equipment has experienced failures which cause extended system down time.			
Subtotal	0.0	649,139	0
Total Recommendation	11.0	2,925,198	200,000



Court Security — Cost Center 3914 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	221.0	18,163,690	19,475,761
Board Approved Adjustments During FY 2002		98,464	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		1,584,580	
Internal Service Funds Adjustment		31,153	281,516
Other Required Adjustments		228,943	(24,603)
Subtotal	221.0	20,106,830	19,732,674
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(1,305)	0
1. Reduce Vehicle Mileage		(8,600)	
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(9,905)	0
Total Recommendation	221.0	20,096,925	19,732,674

Transit Patrol — Cost Center 3919 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	31.0	3,611,211	3,611,211
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		227,095	
Internal Service Funds Adjustment		(59,761)	
Other Required Adjustments			148,427
Subtotal	31.0	3,778,545	3,759,638
Recommended Changes for FY 2003			
Total Recommendation	31.0	3,778,545	3,759,638



Reserves Unit — Cost Center 3922

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	417,580	40,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		19,950	
Internal Service Funds Adjustment		52,580	
Other Required Adjustments		(464)	0
Subtotal	3.0	489,646	40,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(266)	0
Subtotal	0.0	(266)	0
Total Recommendation	3.0	489,380	40,000

Training — Cost Center 3924

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	996,801	204,256
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		27,691	
Internal Service Funds Adjustment		28,824	
Other Required Adjustments		(2,363)	62,865
Subtotal	7.0	1,050,953	267,121
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(152)	0
		(7,000)	
1. Reduce Vehicle Mileage			
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(7,000)	0
Total Recommendation	7.0	1,043,801	267,121



Parks Patrol — Cost Center 3927

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	46,094	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		3,450	
Internal Service Funds Adjustment		(45,298)	
Other Required Adjustments			0
Subtotal	7.0	4,246	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Cost Recovery for Sheriff Services		(445,849)	0
1. New Revenue from the Restructure of the Parks and Recreation Department Contract			
Re-structure the contract for police services with the Santa Clara County Parks and Recreation Department. This action will increase revenue to the Office of the Sheriff, and is consistent with overhead charges for contract cities. Actual revenue is indicated on the Internal Service Fund line above.			
Subtotal	0.0	(445,849)	0
Total Recommendation	7.0	(441,603)	

Civil Division — Cost Center 3929

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	18.0	1,359,824	407,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		123,006	
Internal Service Funds Adjustment		23,296	
Other Required Adjustments		(2,277)	48,000
Subtotal	18.0	1,503,849	455,500
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(415)	0
1. Reduce Vehicle Mileage			
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(5,815)	0
Total Recommendation	18.0	1,498,034	455,500



Court/Custody Operations — Budget Unit 0231 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3000	Administration	395,802	812,900	812,900	896,790	83,890	10
3026	Main Jail Complex	3,407,981	3,053,247	3,053,247	2,836,699	(216,548)	-7
3036	Elmwood Men's Facility	2,806,949	2,862,963	2,862,963	2,922,962	59,999	2
3041	Correctional Center for Women (CCW)	615,018	612,711	612,711	527,657	(85,054)	-14
3047	Transportation	4,673,518	5,087,560	5,087,560	5,648,497	560,937	11
Total Expenditures		11,899,268	12,429,381	12,429,381	12,832,605	403,224	3%

Court/Custody Operations — Budget Unit 0231 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3000	Administration	108					0
3047	Transportation	1,742	1,300	1,300	1,300		0
Total Revenues		1,850	1,300	1,300	1,300		0%

Administration — Cost Center 3000 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	812,900	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		29,229	
Internal Service Funds Adjustment		(9,601)	
Other Required Adjustments		64,568	0
	Subtotal	3.0	897,096
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(306)	0
	Subtotal	0.0	(306)
Total Recommendation	3.0	896,790	



Main Jail Complex — Cost Center 3026

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	32.0	3,053,247	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		123,470	
Internal Service Funds Adjustment		(7,861)	
Other Required Adjustments			0
Subtotal	32.0	3,168,856	
Recommended Changes for FY 2003			
1. Delete 4.0 FTE Sheriff's Correctional Officers	-4.0	(332,157)	
Delete 4.0 FTE Sheriff's Correctional Officers. These positions provide incidental transportation to Valley Medical Center for medical treatment. This workload will be absorbed by existing staff which may increase overtime use for incidental transportation to VMC.			
Subtotal	-4.0	(332,157)	0
Total Recommendation	28.0	2,836,699	

Elmwood Men's Facility — Cost Center 3036

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	29.0	2,862,963	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		131,323	
Internal Service Funds Adjustment		12,597	
Other Required Adjustments			0
Subtotal	29.0	3,006,883	
Recommended Changes for FY 2003			
1. Delete 1.0 FTE Sheriff's Correctional Officer	-1.0	(83,921)	
Delete 1.0 FTE Sheriff's Correctional Officer. This position is used for incidental hospital transportation to Valley Medical Center. Workload will be absorbed by existing staff, which may increase overtime use for incidental transportation to VMC.			
Subtotal	-1.0	(83,921)	0
Total Recommendation	28.0	2,922,962	



Correctional Center for Women (CCW) — Cost Center 3041 Major Changes to the Budget

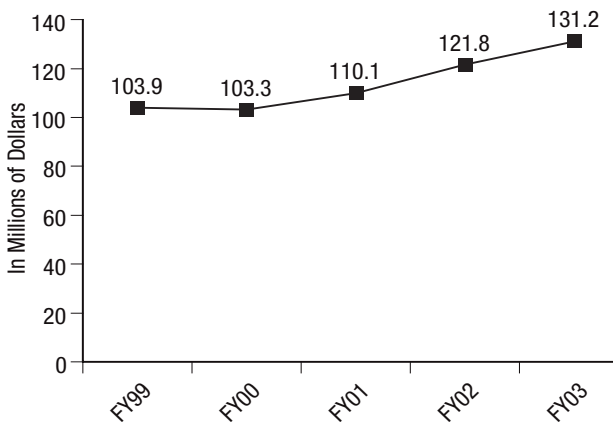
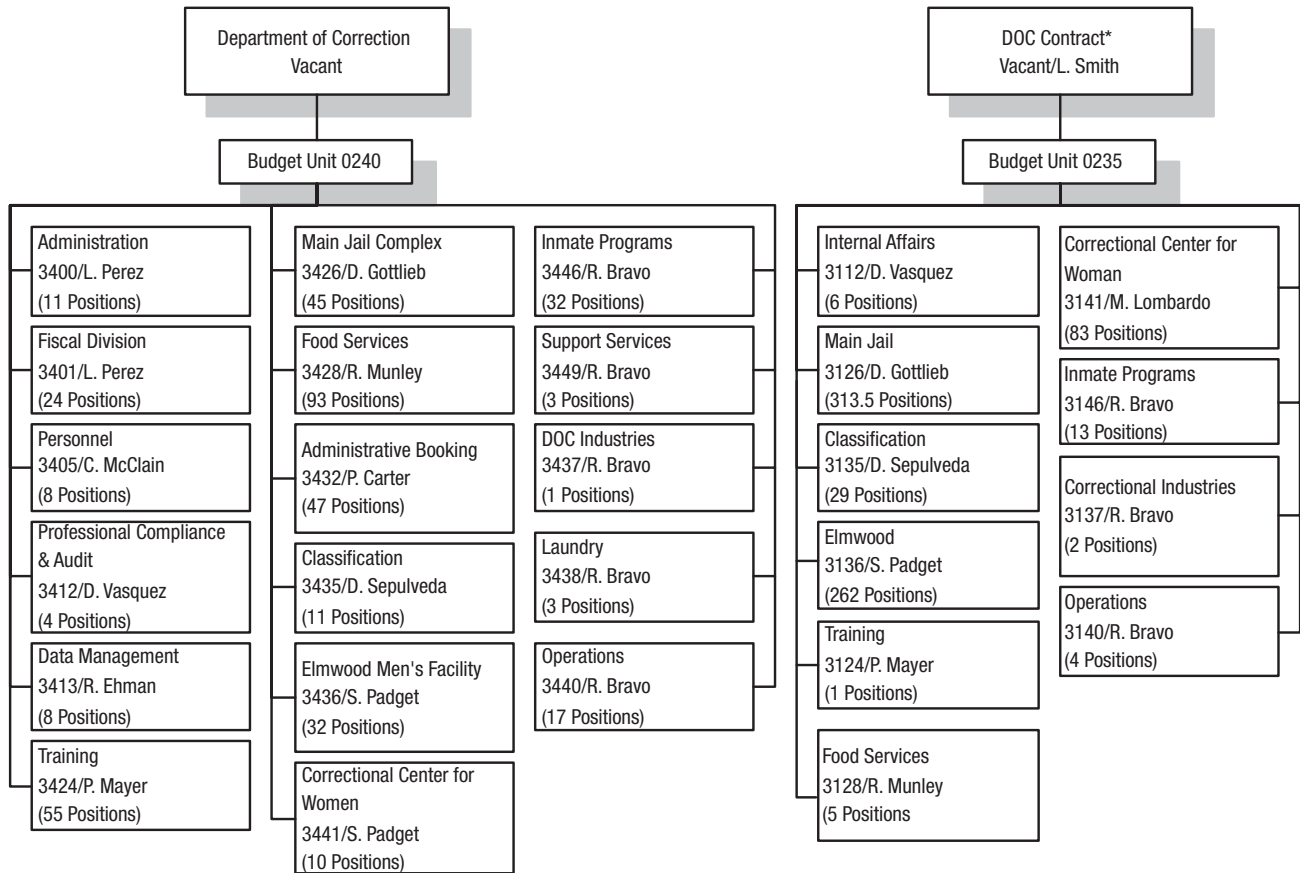
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	6.0	612,711	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		3,967	
Internal Service Funds Adjustment		(5,099)	
Other Required Adjustments			0
Subtotal	6.0	611,579	
Recommended Changes for FY 2003			
1. Delete 1.0 FTE Sheriff's Correctional Officer	-1.0	(83,922)	
Delete 1.0 FTE Sheriff's Correctional Officers. This position is used for incidental hospital transportation to Valley Medical Center. Workload will be absorbed by existing staff, which may increase overtime use for incidental transportation to VMC.			
Subtotal	-1.0	(83,922)	0
Total Recommendation	5.0	527,657	

Transportation — Cost Center 3047 Major Changes to the Budget

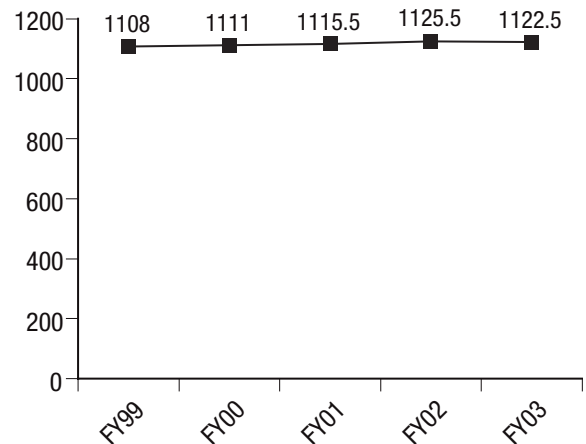
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	47.0	5,087,560	1,300
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		348,287	
Internal Service Funds Adjustment		237,650	
Other Required Adjustments			0
Subtotal	47.0	5,673,497	1,300
Recommended Changes for FY 2003			
1. Reduce Vehicle Mileage		(25,000)	
Reduce Garage Automobile Services by changing policy to reduce mileage.			
Subtotal	0.0	(25,000)	0
Total Recommendation	47.0	5,648,497	1,300



Department of Correction



Appropriation 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.

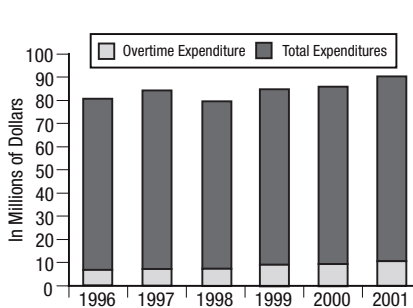


Program Participation for Major Programs

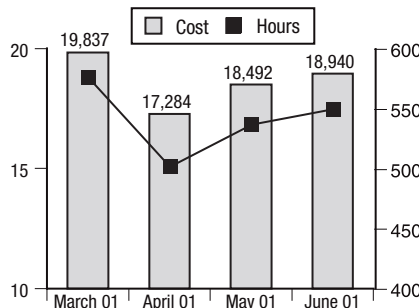


Recidivism Rates

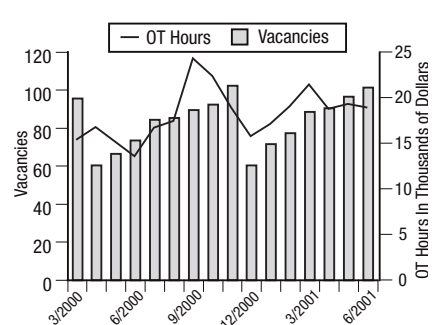
Effective Administrative and Support Services achieved by maintaining a safe work environment and facilities, the best qualified workforce, well-trained and healthy staff, and properly maintained facilities.



Overtime Expenditures Compared to Total Salaries and Benefits



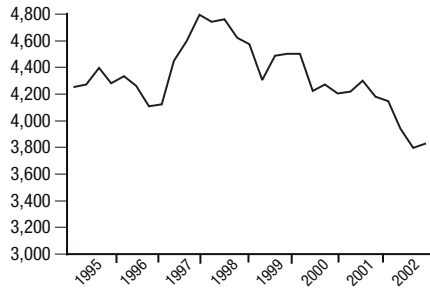
Cost Savings to County Associated with the use of Inmate Workers



Overtime Hours Compared to Correctional Officer Vacancies



Safe Housing of Inmates achieved through effective custody of inmates in a safe and controlled environment.



Inmate Population History

Data under development for FY 2004.

Inmate Grievances

Least Restrictive Custody of Inmates achieved through the proper housing of inmates in the least restrictive environment.

Data under development for FY 2004.

Inmate Assaults, Deaths and Escapes

Description of Major Services

Inmate Programs

- ❑ Comprehensive Substance Abuse Recovery Programs: DOC offers several intensive, substance abuse recovery programs for inmates who are court ordered into a program or voluntarily seek assistance. These programs address recovery issues and related topics such as relationships, parenting skills and personal development issues.
- ❑ Primary and Secondary Academic and Literacy Programs: DOC provides a wide variety of academic classes, including GED, High School Subjects, Independent Study, English-as-a-Second Language (ESL), and Art.
- ❑ Vocational, Job Readiness and Exit Planning Classes: DOC provides a variety of vocational skills classes and job preparation classes. Through the Correctional Industries program, inmates are taught in such areas as welding, cabinet making, carpentry, upholstery, blueprint reading, applied vocational math, and industrial safety. The department also provides classes in Basic Computer Skills and Computer Software Applications to inmates at Elmwood, CCW and at the Day Reporting Center. At the Job Readiness/Retention and Exit Planning classes, inmates are taught how to fill out job applications, how to interview and construct resumes on computers.
- ❑ Life Skills Classes: DOC provides a variety of classes that are focused on individual topics related to criminal behavior and substance abuse. These are

offered as components of the comprehensive substance abuse programs or as stand-alone classes. Topics include Health Realization, Positive Parenting, Domestic Violence Prevention, Relapse Prevention, Life Skills, Personal Development, Trauma Recovery and others. In the PACT program, mothers participate in Parenting Education and earn the privilege of having contact program visits with their children, which reduces the trauma experienced by the children.

Administrative and Support Services

- Enforce OSHA Standards: the department conducts periodic inspections to ensure that environmental and maintenance issues that may affect staff and inmate health and safety meet appropriate standards.
- Operate Safety Program: the department ensures that required safety information for employees is posted or available at a Safety Center.
- TB Testing: the department complies with State Department of Health Services Communicable Disease Control Division regulations.
- Blood-borne Pathogen Training: Blood borne Pathogen Training is conducted by the Infection Control Manager.
- Communicable Disease Training: The department of Correction has developed a policy for evaluating and implementing an effective communicable disease program
- Professional Development: Jail supervisory training requires 80 hours of supervisory training specific to supervision within one year of promotion. All badge staff receives 24 hours of STC training annually. Badge staff is encouraged to participate in the Career Incentive Program (CIP), which provides an incentive plan to stimulate the career law enforcement officer to continue and to broaden their educational background. This program provides recognition to those personnel that have attained certain levels of educational background and who exhibit interest in continuing their education above these levels.
- JTO Program: The Jail Training Officer (JTO) Program allows newly appointed Correctional Officers to be observed and evaluated by experienced Jail Training Officers on their performance of a variety of critical job tasks prior to being assigned independently in a jail facility.
- Basic Academy: The Department provides all new recruits a basic training academy. This academy is a 10-week, two part program of instruction. Part I is the Adult Corrections Officer Core Course consisting of a minimum of 204 hours of instruction in specific instructional objectives and Part II is devoted to approximately 200 hours of Agency Specific. Entry-level correctional officers must complete this course of instruction as demonstrated by a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility.
- Testing and Recruiting: The department is responsible for the recruiting and testing of Correctional Officers.
- Building Maintenance: The department is responsible for maintaining numerous buildings within the guidelines of the Bureau of Corrections (BOC), Fire Marshal and Health Department regulations.

Housing of Inmates

- Provide Shelter: All inmates are housed in an environment that meets Title 15 and Environmental Health standards.
- Provide Nutritious Food: The Food Service Division provides satisfying, nutritious, cost-effective and appropriate meals in accordance with the law.
- Provide Visitation for Inmates: provide at least two visits totaling at least one hour for each inmate requesting a visit each week.
- Provide Clean Laundry: All inmates receive climatically suitable clothing upon admittance to the facility and are allowed to regularly exchange dirty clothing and bed linens.
- Provide Access to Religious Services: All inmates are allowed to participate in religious services and counseling available in their housing areas on a voluntary basis.
- Provide Access to Telephones: All inmates are provided reasonable access to use telephones beyond those telephone calls required by the Penal Code.



- ❑ Provide Access to Courts: All inmates are provided access to courts and legal counsel via mail, telephone and confidential consultation with attorneys.
- ❑ Provide Access to Mail: All inmates may correspond freely with family members and friends. Inmates may correspond confidentially with state and federal courts, attorneys, public officers, the facility commander and the State Board of Corrections.
- ❑ Intake Booking: All Intake Booking is done at the Main Jail. The inmate is then medically screened, positively identified and then entered into the CJIC abase.
- ❑ Classify Inmates: The classification process is designed to identify the individual characteristics of each inmate based on behavior, history, judicial status and the individual needs of the inmate.

County Executive's Recommendation

Recognize New Revenues

Recommendation: 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.

Background: In FY 2002, two new claims were available for reimbursement under the State Mandated cost, SB90; Not Guilty by Reason of Insanity and Mentally Disordered Offenders. Additional new revenues have been identified for the posting of bail information at jail facilities and the sale of baked goods in the jail staff dining room.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority of implementing strategies that seek to alleviate the fiscal impact on the County.

Total Revenue \$130,499

Revenue for Housing of US Marshal Inmates

Recommendation: Recognize additional revenue for the housing of US Marshal inmates.

Background: Federal prisoners housed in the jails have increased in recent months, with the population stable at 122. The department has discussed this trend with the US Marshal's office and is confident that the population will remain stable at 120 to 125 federal

inmates. This will increase federal housing revenues by approximately \$700,025. The department will continue to closely monitor revenues to ensure they remain at this level.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority of implementing strategies that seek to alleviate the fiscal impact on the County.

Total Revenue \$700,025

Contract with Marin County for the Housing of Mentally Ill Inmates

Recommendation: Recognize new revenue from a contract with Marin County for the housing of mentally ill inmates.

Background: Marin County has expressed interest in housing mentally ill inmates in the County jail. The department and Custody Health have been in discussions with Marin County staff to develop a contract for this purpose. The contract should be in place by July 2002.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority of implementing strategies that seek to alleviate the fiscal impact on the County.

Total Revenue \$10,000

Reimbursement for Non-Routine Medical Treatment

Recommendation: Recognize new revenue for the non-routine medical treatment of State inmates.

Background: The state requires the department to bill separately for non-routine medical costs of state inmates. In order to properly track the costs of non-routine medical treatment to state inmates, Valley Medical Center (VMC) must be made aware of the status of these inmates upon admitting. The department is developing a system to identify these inmates and notify VMC when inmates arrive for non-routine treatment. The department and VMC will continue to work together to have a system in place by July 2002.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority of implementing strategies that seek to alleviate the fiscal impact on the County.

Total Revenue \$90,000

Modify Inmate Law Library Services

Recommendation: Delete 1.0 FTE Law Library Coordinator

Background: The department has been working on restructuring Inmate law library services to the inmates in order to meet legal requirements. The department currently has two Law Library positions to maintain the Law Libraries in the Main Jail and at the Elmwood Complex to work with inmates. The department is currently in a pilot phase working with a legal research firm to provide inmates access to legal documents. With the success of this program, the department will be able to eliminate the Law Library at Elmwood and also one Law Library Coordinator position.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$64,740)

Delete Budgeted Extra-Help

Recommendation: Delete budgeted extra-help in the Programs Division.

Background: This funding is for an extra-help Community Worker to collect urine samples from inmates in programs. This task will be absorbed by the Program Division.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$58,400)

Reduce Staff in Programs Division

Recommendation: Delete 1.0 FTE Custody Support Assistant.

Background: This position is currently vacant and has been backfilled using overtime. This position previously performed duties such as: development and publication of brochures, tri-folds, and other Programs-oriented materials; production of certificates; ordering of supplies logging of statistics; distributing and monitoring Inmate Request Forms. These tasks can be absorbed by existing clerical staff.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$49,596)

Reduce Staff in Administrative Booking Division

Recommendation: Delete 1.0 FTE Law Enforcement Records Technician.

Background: This position is currently vacant and job duties will be absorbed by existing staff.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$57,564)

Reduce Staff in Classification Unit

Recommendation: Delete 1.0 FTE Law Enforcement Clerk.

Background: There are currently eleven (11) Law Enforcement Clerk (LEC) positions assigned to the Classification Unit. This position can be deleted with minimal impact to the daily operations of the Unit.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$49,956)

Reduce Funding for Services and Supplies

Recommendation: 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.

Background: The department has experienced a recent decrease in the inmate population. Many of the Services and Supply expenditures can be linked directly to inmate population such as: inmate clothing, laundry, food and other items specifically for inmates. Other Services and Supply reductions will be absorbed by the department.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$795,600)

Reduce Budgeted Overtime

Recommendation: Reduce budgeted overtime in the department.

Background: The department is aggressively recruiting and training Correctional Officers to meet the needs of the department and to reduce overtime expenditures.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$193,620)

Visitation Program at Elmwood

Recommendation: Continue one-time funding for 5.0 FTE Sheriff Correctional Officers for the Visitation Program at Elmwood.

Background: This program was approved by the Board for the FY 2002 budget. Continuing this program with dedicated visiting positions will enable the department to continue meeting Title 15 standards of two one-half hour visits per week per inmate, and provide adequate service to the public requesting or requiring an inmate visit at Elmwood. When this program was initially approved by the Board for FY 2002, the Board requested the department determine if Inmate Welfare Funds (IWF) were available for this program. Since that time it has been determined that IWF is not an appropriate use for this program. It is recommended that this program continue to be funded on a one-time basis until appropriate ongoing funding can be identified.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the departments desired result of *safe housing of inmates*.

Total One-time Cost \$401,865

Self-Contained Breathing Apparatus Replacement

Recommendation: Approve the second phase of a two-phase program to replace the department's self-contained breathing apparatus (SCBA).

Background: This is the second phase of a two-phase program. The department currently utilizes four different models of SCBA's, which are in use at five different jail facilities. There are a total of approximately 400 SCBA's in service at this time. Due to the age of the equipment (approximately 14 years old), recent changes in OSHA regulations, and potential liability to the County, the SCBA's need replacement.

A Correctional Officer is responsible for donning the SCBA in the event of smoke or fire within the jail facility, and must be able to assist firefighters in the safe location, identification and evacuation of inmates.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the departments desired result of *safe housing of inmates*.

Total One-time Cost \$576,000

Meet the Need for Additional Officers

Recommendation: Approve funding for an additional Correctional Officer Cadet Academy.

Background: The department's current vacancy rate for Correctional Officer is 87. Since FY 2000, the department has held two cadet training academies annually in an attempt to maintain the vacancy rate due to attrition. Vacancies are projected at 70 by the end of FY 2002 and an additional 66 are projected for FY 2003. The approval of this one-time budget

augmentation, will enable the department to reduce the vacancies by 41 and further reduce the use of overtime to fill vacant posts.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the department's desired result of *effective administrative and support services*.

Total One-time Cost \$1,262,336

Offender Management Technology Project

Recommendation: Provide funding for the first phase of a two-phase implementation of an Offender Management System.

Background: The department currently does not have an effective automated system to efficiently track information such as intake booking, medical treatment of inmates, classification of inmates, food and diet tracking, current location of inmates, release dates, visiting records and inmate commissary accounting.

The implementation of this project will permit the department to efficiently combine all of the above functions, many of which are tracked manually, into a central automated database. It is anticipated that the implementation of this project will enable the realization of new revenues while reducing staff time required to manually track information.

Link to Desired Results and Board Priorities: This recommendation for the Department of Correction supports the department's desired result of *effective administrative and support services*.

Total One-time Cost \$2,930,000

DOC Contract — Budget Unit 0235 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3112	Internal Affairs	555,434	578,561	578,561	643,661	65,100	11
3124	Training	255,303	77,218	77,218	89,141	11,923	15
3126	Main Jail Complex	25,188,966	27,946,804	27,946,804	29,958,396	2,011,592	7
3128	Food Services	402,651	401,053	401,053	424,216	23,163	6
3135	Classification	2,563,305	2,693,238	2,693,238	2,848,633	155,395	6
3136	Elmwood Men's Facility	20,138,460	23,372,895	23,349,950	24,268,033	895,138	4
3137	Correctional Industries	134,946	159,056	159,056	179,083	20,027	13
3140	Operations	312,348	325,806	325,806	360,274	34,468	11
3141	Correctional Center for Women (CCW)	6,733,329	7,386,306	7,386,306	7,816,708	430,402	6
3146	Inmate Programs	1,424,010	1,441,550	1,441,550	1,551,034	109,484	8
Total Expenditures		57,708,752	64,382,487	64,359,542	68,139,179	3,756,692	6%

Internal Affairs — Cost Center 3112 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	6.0	578,561	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		65,301	
Internal Service Funds Adjustment			
Other Required Adjustments		(201)	0
	Subtotal	6.0	643,661
Recommended Changes for FY 2003			
Total Recommendation	6.0	643,661	

Training — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	1.0	77,218	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		11,983	
Internal Service Funds Adjustment			
Other Required Adjustments		(60)	0
	Subtotal	1.0	89,141
Recommended Changes for FY 2003			
Total Recommendation	1.0	89,141	



Main Jail Complex — Cost Center 3126

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	313.5	27,946,804	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		1,497,339	
Internal Service Funds Adjustment			
Other Required Adjustments		551,673	0
Subtotal	313.5	29,995,816	
Recommended Changes for FY 2003			
1. Reduce Budgeted Overtime		(37,420)	
Reduce budgeted overtime expenses as a part of the department's reduction target.			
Subtotal	0.0	(37,420)	0
Total Recommendation	313.5	29,958,396	

Food Services — Cost Center 3128

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	401,053	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		23,415	
Internal Service Funds Adjustment			
Other Required Adjustments		(252)	0
Subtotal	5.0	424,216	
Recommended Changes for FY 2003			
Total Recommendation	5.0	424,216	

Classification — Cost Center 3135

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	29.0	2,693,238	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		156,668	
Internal Service Funds Adjustment			
Other Required Adjustments		(1,273)	0
Subtotal	29.0	2,848,633	
Recommended Changes for FY 2003			
Total Recommendation	29.0	2,848,633	



Elmwood Men's Facility — Cost Center 3136 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	263.0	23,372,895	
Board Approved Adjustments During FY 2002		(22,945)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	722,427	
Internal Service Funds Adjustment			
Other Required Adjustments		(94,509)	0
Subtotal	262.0	23,977,868	
Recommended Changes for FY 2003			
1. Continue One-Time Funding for Visitation Program		401,865	
Continue the one-time funding of 5.0 FTE Correctional Officers as dedicated visiting positions, to meet mandated Title 15 standards of two one-half hour visits per week per inmate. This program was funded through the General Fund in FY 2002 on a one-time basis until on-going funding could be obtained. In August 2001, the Public Safety and Justice Committee (PSJC) recommended to the Board that Inmate Welfare Funds are not a suitable source of revenue for this purpose. It is recommended to fund this program on a one-time basis for an additional year until suitable on-going funds can be identified.			
		(111,700)	
2. Reduce Budgeted Overtime			
Reduce budgeted overtime expenses as a part of the department's reduction target.			
Subtotal	0.0	290,165	0
Total Recommendation	262.0	24,268,033	

Correctional Industries — Cost Center 3137 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	2.0	159,056	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		20,160	
Internal Service Funds Adjustment			
Other Required Adjustments		(133)	0
Subtotal	2.0	179,083	
Recommended Changes for FY 2003			
Total Recommendation	2.0	179,083	



Operations — Cost Center 3140

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	325,806	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		34,526	
Internal Service Funds Adjustment			
Other Required Adjustments		(58)	0
Subtotal	4.0	360,274	
Recommended Changes for FY 2003			
Total Recommendation	4.0	360,274	

Correctional Center for Women (CCW) — Cost Center 3141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	82.0	7,386,306	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	453,104	
Internal Service Funds Adjustment			
Other Required Adjustments		2,398	0
Subtotal	83.0	7,841,808	
Recommended Changes for FY 2003			
1. Reduce Budgeted Overtime		(25,100)	
Reduce budgeted overtime expenses as a part of the department's reduction target.			
Subtotal	0.0	(25,100)	0
Total Recommendation	83.0	7,816,708	

Inmate Programs — Cost Center 3146

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	13.0	1,441,550	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		110,608	
Internal Service Funds Adjustment			
Other Required Adjustments		(1,124)	0
Subtotal	13.0	1,551,034	
Recommended Changes for FY 2003			
Total Recommendation	13.0	1,551,034	



Department Of Correction — Budget Unit 0240
Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3400	Administration	4,607,730	7,423,236	9,789,967	7,886,908	463,672	6
3401	Fiscal Division	1,063,227	1,432,611	1,419,537	1,478,337	45,726	3
3405	Personnel	776,227	1,409,571	1,409,571	1,201,457	(208,114)	-15
3412	Professional Compliance And Audit	356,470	313,703	364,919	516,682	202,979	65
3413	Data Management	1,516,838	1,075,584	1,357,084	4,143,984	3,068,400	285
3424	Training	1,198,311	2,102,567	2,102,567	2,748,039	645,472	31
3426	Main Jail Complex	15,402,287	13,869,258	13,966,160	15,400,224	1,530,966	11
	1 General Fund	12,197,886	13,869,258	13,966,160	15,400,224	1,530,966	11
	306 Inmate Welfare Fund	3,204,401					
3428	Food Services	9,948,822	10,269,981	10,375,029	10,204,113	(65,868)	-1
3432	Administrative Booking	3,554,164	3,197,573	3,138,866	3,199,703	2,130	
3435	Classification	736,616	788,169	788,169	802,210	14,041	2
3436	Elmwood Men's Facility	12,052,046	11,100,775	11,143,718	10,765,723	(335,052)	-3
3437	Correctional Industries		102,218	102,218	114,052	11,834	12
3438	Laundry Services		328,071	328,071	343,627	15,556	5
3440	Operations		994,513	999,149	1,245,496	250,983	25
3441	Correctional Center For Women	902,460	609,498	609,498	626,318	16,820	3
3446	Inmate Programs	1,452,798	1,937,425	1,937,425	2,049,422	111,997	6
3449	Support Services	333,735	492,456	487,404	289,271	(203,185)	-41
	Total Expenditures	53,901,731	57,447,210	60,319,353	63,015,567	5,568,357	10%



Department Of Correction — Budget Unit 0240

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3400	Administration	5,315,431	4,164,995	5,986,732	4,450,017	285,022	7
3401	Fiscal Division	88					0
3405	Personnel	94					0
3412	Professional Compliance And Audit	673					0
3413	Data Management	(10)					0
3424	Training	379,500	404,250	404,250	419,303	15,053	4
3426	Main Jail Complex	7,470,897	3,538,712	3,724,489	4,237,527	698,815	20
	1 General Fund	(4,120,472)	3,538,712	3,724,489	4,237,527	698,815	20
	306 Inmate Welfare Fund	(3,350,425)					0
3428	Food Services	52,336	24,000	24,000	37,000	13,000	54
3432	Administrative Booking	44					0
3436	Elmwood Men's Facility	161,781	87,054	87,054	131,103	44,049	51
	1 General Fund	(161,688)	87,054	87,054	131,103	44,049	51
	41 Something in 3437	(93)					0
3441	Correctional Center For Women	274,437	274,234	274,234	357,706	83,472	30
3446	Inmate Programs	67,880	77,510	77,510	67,510	(10,000)	-13
3449	Support Services	1,035					0
	Total Revenues	13,724,186	8,570,755	10,578,269	9,700,166	1,129,411	13%

Administration — Cost Center 3400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.0	7,423,236	4,164,995
Board Approved Adjustments During FY 2002		2,366,731	1,821,737
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		73,560	
Internal Service Funds Adjustment		563,789	
Other Required Adjustments		(3,112,493)	(1,639,161)
	Subtotal	11.0	7,314,823
Recommended Changes for FY 2003			



Administration — Cost Center 3400

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(315)	0
		576,000	
1. Second Phase of a Two Phase Purchase of Self-Contained Breathing Apparatus			
<p>This action will provide the second phase of a two-phase program to standardize the Self Contained Breathing Apparatus (SCBA) at jail facilities. The Department currently uses 4 different models of SCBAs. The primary components of a SCBA are the air cylinder, regulator and facemask. The air cylinders of the existing SCBAs will all be unserviceable by December, 2002, and the regulators are nearing the end of their useful life of fifteen years. They must be replaced because replacement parts are not available.</p> <p>Uniform SCBAs will ensure the functionality and maintenance of all components, will require less effort for the annual fit testing of each Correctional Officer which is required by OSHA regulations, and will eliminate the risk faced by Correctional Officers who may have to use unfamiliar equipment during an emergency situation.</p>			
			102,446
2. Recognize New Revenue Sources			
<p>Reimbursement for new programs- Not Guilty by Reason of Insanity, Mentally Disordered Offenders and Sexually Violent Predators (\$89,306) and Posting of bail referral information (\$13,140).</p>			
		(3,600)	
3. Reduce Budgeted Overtime			
<p>Reduce budgeted overtime expenses as a part of the department's reduction target.</p>			
	Subtotal	0.0	102,446
		572,085	
Total Recommendation	11.0	7,886,908	4,450,017

Fiscal Division — Cost Center 3401

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	24.0	1,432,611	
Board Approved Adjustments During FY 2002		(13,074)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		36,711	
Internal Service Funds Adjustment		(3,014)	
Other Required Adjustments		29,793	0
	Subtotal	24.0	1,483,027
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(435)	0
		(4,255)	
1. Reduce Services and Supplies Expenditures			
<p>This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.</p>			
	Subtotal	0.0	0
		(4,690)	
Total Recommendation	24.0	1,478,337	



Personnel — Cost Center 3405 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	1,409,571	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	96,069	
Internal Service Funds Adjustment		(19,691)	
Other Required Adjustments		(49,402)	0
Subtotal	8.0	1,436,547	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(369)	0
		(234,721)	
1. Reduce Services and Supplies Expenditures			
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(235,090)	0
Total Recommendation	8.0	1,201,457	

Professional Compliance And Audit — Cost Center 3412 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	313,703	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	164,444	
Internal Service Funds Adjustment		6,538	
Other Required Adjustments		(7,799)	0
Subtotal	4.0	528,102	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(420)	0
		(11,000)	
1. Reduce Services and Supplies Expenditures			
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(11,420)	0
Total Recommendation	4.0	516,682	



Data Management — Cost Center 3413

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	1,075,584	
Board Approved Adjustments During FY 2002		281,500	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		91,331	
Internal Service Funds Adjustment		55,461	
Other Required Adjustments		(282,901)	0
Subtotal	8.0	1,220,975	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
ISD Service Cost Reduction		(3,293)	0
Telephone Service Cost Reduction		(152)	
		(3,546)	
1. Reduce Services and Supplies Expenditures			
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
		2,930,000	
2. Offender Management Technology Project			
First phase implementation of an Offender Management System to provide the ability to automate and standardize the many manual business processes of the department.			
Subtotal	0.0	2,923,009	0
Total Recommendation	8.0	4,143,984	

Training — Cost Center 3424

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	55.0	2,102,567	404,250
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		18,983	
Internal Service Funds Adjustment		12,319	
Other Required Adjustments		(632,366)	0
Subtotal	55.0	1,501,503	404,250
Recommended Changes for FY 2003			
		1,262,336	
1. Additional Training Academy for Correctional Officers			
This action will provide one-time funds to set up an additional training academy so the Department will be able to reduce the FY 2003 projected vacancies for Correctional Officers. The Department of Correction is faced with competition from higher paying employers in recruiting and retaining its Correctional Officers. Approval of this request will enable the Department to recruit the best qualified candidates and provide them with the necessary training. In turn this will reduce the overtime costs while helping to maintain the desired service level. The portion of the academy costs budgeted here include salaries, education and services and supplies expenses.			
			15,053
2. Recognize Training Reimbursement			
Recognize new revenue from the reimbursement for training for Standards and Training for Corrections.			
		(15,800)	
3. Reduce Budgeted Overtime			
Reduce budgeted overtime expenses as a part of the department's reduction target.			
Subtotal	0.0	1,246,536	15,053
Total Recommendation	55.0	2,748,039	419,303



Main Jail Complex — Cost Center 3426

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	47.0	13,869,258	3,538,712
Board Approved Adjustments During FY 2002	1.0	96,902	185,777
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	73,807	
Internal Service Funds Adjustment		2,947,313	
Other Required Adjustments		(1,359,946)	(185,777)
Subtotal	47.0	15,627,334	3,538,712
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Reduce Resources for Nurse Practitioner Services		(107,108)	0
Telephone Service Cost Reduction		(12,710)	
1. Recognize New Revenue for Non-Routine Medical Treatment of State Inmates			90,000
<p>The State requires the DOC to bill separately for non-routine medical costs. In order to track costs, Valley Medical Center (VMC) requires DOC to identify State inmates at the time outside medical treatment is requested. DOC is developing a system to identify these inmates and notify VMC when inmates arrive for treatment. DOC and VMC will continue to work together to have a system in place by July 2002.</p>			
2. New Contract with Marin County for Housing of Mentally Ill Inmates			10,000
<p>Marin County plans to house some mentally ill inmates at the main jail. DOC and Custody Health have been in discussions with Marin County staff to develop a contract for this purpose.</p>			
3. Recognize New Revenue from the US Marshal			598,815
<p>The number of federal prisoners housed by DOC has increased in recent months, and the population has been stable at 122. DOC staff have discussed this trend with the US Marshal's office and feel confident that the population will remain between 120 and 125. Revenue will be charged commensurate with the population housed.</p>			
4. Delete 1.0 FTE Law Library Coordinator	-1.0	(64,740)	
<p>DOC is in the process of modifying how law library services are delivered to the inmates to meet mandated requirements. DOC currently has two Law Library positions to maintain the Law Libraries and work with inmates. The department is currently in a pilot phase, working with a legal research firm to provide inmates access to legal documents. The success of this program will permit the deletion of 1.0 FTE Law Library Coordinator.</p>			
5. Reduce Services and Supplies Expenditures		(42,552)	
<p>This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.</p>			
Subtotal	-1.0	(227,110)	698,815
Total Recommendation	46.0	15,400,224	4,237,527



Food Services — Cost Center 3428

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	92.0	10,269,981	24,000
Board Approved Adjustments During FY 2002	1.0	105,048	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		446,685	
Internal Service Funds Adjustment		(118,122)	
Other Required Adjustments		(97,436)	0
Subtotal	93.0	10,606,156	24,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(203)	0
1. Recognize New Revenue			13,000
Recognize new revenue for the sale of baked goods in the jail staff dining room.		(401,840)	
2. Reduce Services and Supplies Expenditures		(401,840)	
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(402,043)	13,000
Total Recommendation	93.0	10,204,113	37,000

Administrative Booking — Cost Center 3432

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	49.0	3,197,573	
Board Approved Adjustments During FY 2002	-2.0	(58,707)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		119,722	
Internal Service Funds Adjustment		20,558	
Other Required Adjustments		(18,950)	0
Subtotal	47.0	3,260,196	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(929)	0
1. Delete 1.0 FTE Law Enforcement Records Technician	-1.0	(57,564)	
Delete 1.0 FTE Law Enforcement Records Technician in the Administrative Booking Division. This position is currently vacant and job duties have been absorbed by existing staff.		(2,000)	
2. Reduce Services and Supplies Expenditures		(2,000)	
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	-1.0	(60,493)	0
Total Recommendation	46.0	3,199,703	



Classification — Cost Center 3435 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	12.0	788,169	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		70,403	
Internal Service Funds Adjustment		(1,418)	
Other Required Adjustments		993	0
Subtotal	12.0	858,147	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(307)	0
1. Delete 1.0 FTE Law Enforcement Clerk	-1.0	(49,956)	
Delete 1.0 FTE Law Enforcement Clerk in the Classifications Unit. This position has not been filled in several years and may be deleted with minimal impact to services.			
		(5,674)	
2. Reduce Services and Supplies Expenditures			
This is a portion of the departmentwide reduction in services and supplies of \$795,000 as a result of the lower inmate population.			
Subtotal	-1.0	(55,937)	0
Total Recommendation	11.0	802,210	

Elmwood Men's Facility — Cost Center 3436 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	31.0	11,100,775	87,054
Board Approved Adjustments During FY 2002	1.0	42,943	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		200,254	
Internal Service Funds Adjustment		(1,266,102)	
Other Required Adjustments		743,290	0
Subtotal	32.0	10,821,160	87,054
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(119)	0
1. Recognize New Revenue from US Marshal			44,049
The number of federal prisoners housed by DOC has increased in recent months, and the population has been stable at 122. DOC staff have discussed this trend with the US Marshals office and feel confident that the population will remain between 120 and 125. Revenue will be charged commensurate with the population housed.			
		(55,318)	
2. Reduce Services and Supplies Expenditures			
This is a portion of the departmentwide reduction in services and supplies of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(55,437)	44,049
Total Recommendation	32.0	10,765,723	131,103



Correctional Industries — Cost Center 3437

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	1.0	102,218	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		5,040	
Internal Service Funds Adjustment		6,698	
Other Required Adjustments		96	0
Subtotal	1.0	114,052	
Recommended Changes for FY 2003			
Total Recommendation	1.0	114,052	

Laundry Services — Cost Center 3438

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	328,071	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		15,120	
Internal Service Funds Adjustment		150	
Other Required Adjustments		286	0
Subtotal	3.0	343,627	
Recommended Changes for FY 2003			
Total Recommendation	3.0	343,627	

Operations — Cost Center 3440

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	15.0	994,513	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	288,820	
Internal Service Funds Adjustment		(27,844)	
Other Required Adjustments		(2,629)	0
Subtotal	17.0	1,257,496	
Recommended Changes for FY 2003			
1. Reduce Services and Supplies Expenditures		(12,000)	
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(12,000)	0
Total Recommendation	17.0	1,245,496	



Correctional Center For Women — Cost Center 3441

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	609,498	274,234
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		46,295	
Internal Service Funds Adjustment		(7,865)	
Other Required Adjustments		1,203	26,311
Subtotal	10.0	649,131	300,545
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(119)	0
1. Recognize New Revenue from the US Marshal			57,161
The number of federal prisoners housed by DOC has increased in recent months, and the population has been stable at 122. DOC staff have discussed this trend with the US Marshals office and feel confident that the population will remain between 120 and 125. Revenue will be charged at a level commensurate with the population housed.			
		(22,694)	
2. Reduce Services and Supplies Expenditures			
This is a portion of the department-wide reduction in services and supplies expenditures of \$795,000 as a result of the lower inmate population.			
Subtotal	0.0	(22,813)	57,161
Total Recommendation	10.0	626,318	357,706

Inmate Programs — Cost Center 3446

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	34.0	1,937,425	77,510
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	219,542	
Internal Service Funds Adjustment		3,648	
Other Required Adjustments		(3,197)	(10,000)
Subtotal	33.0	2,157,418	67,510
Recommended Changes for FY 2003			
1. Delete Extra-Help in the Programs Division		(58,400)	
Delete budgeted Extra Help from the Programs Division. DOC received a budget augmentation for an Extra Help Community Worker to collect urine samples from inmates in programs. DOC has been successful in reducing its Extra Help usage, and can absorb these duties .			
2. Delete 1.0 FTE Custody Support Assistant	-1.0	(49,596)	
Delete 1.0 FTE Custody Support Assistant from the Programs Division. This position is currently vacant and has been backfilled using overtime. Remaining custody support and clerical staff will absorb those duties previously performed by this position.			
Subtotal	-1.0	(107,996)	0
Total Recommendation	32.0	2,049,422	67,510

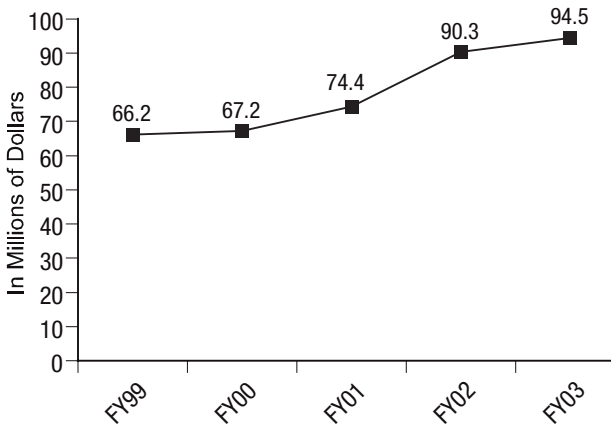
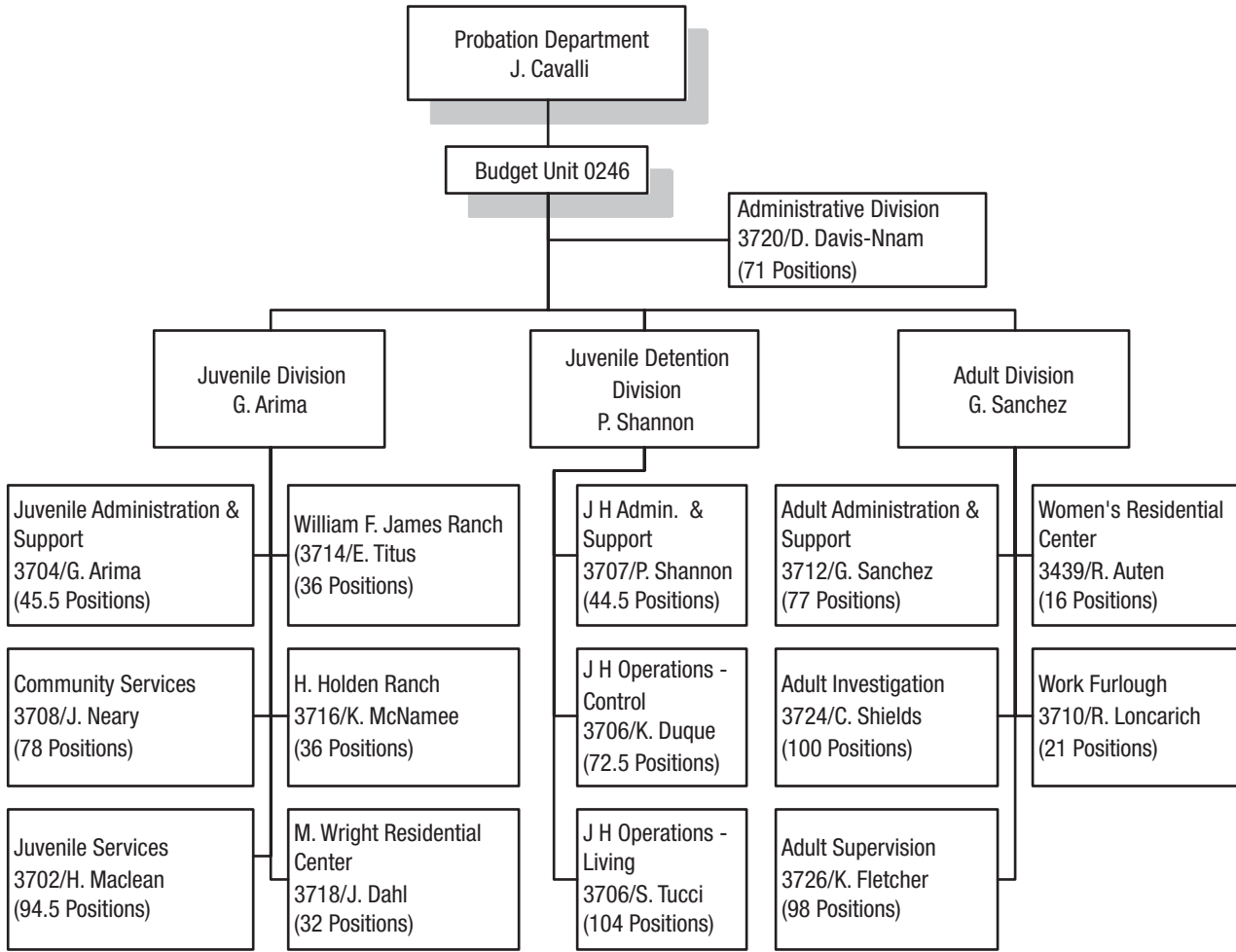


Support Services — Cost Center 3449
Major Changes to the Budget

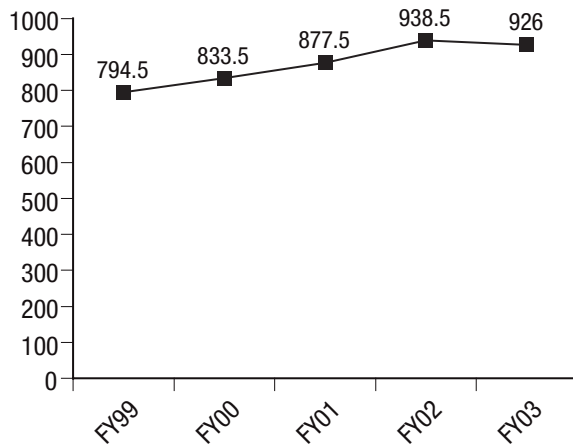
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	492,456	
Board Approved Adjustments During FY 2002		(5,052)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(187,662)	
Internal Service Funds Adjustment		(11,197)	
Other Required Adjustments		726	0
Subtotal	3.0	289,271	
Recommended Changes for FY 2003			
Total Recommendation	3.0	289,271	



Probation Department



Appropriation Trend



Staffing Trend



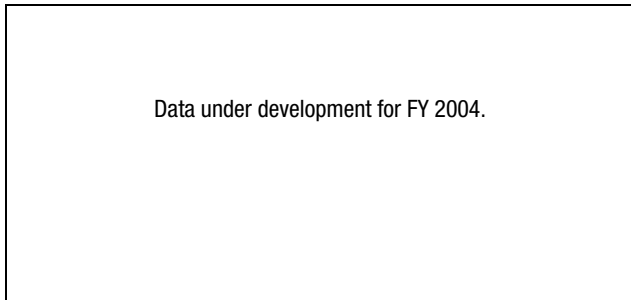
Public Purpose

- Protection of the Community
- Reduction of Crime
- Prevention of Repeat Offenders

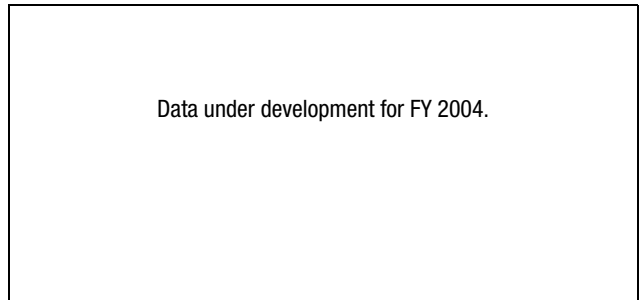


Desired Results

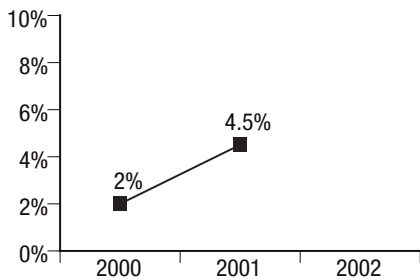
Successful Completion of Probation, which the department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.



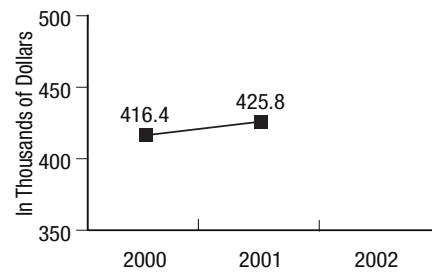
**Percent Successful Completion of Probation
(Adult & Juvenile)**



**Percent in Education/Training or Employed at Exit
(Adult & Juvenile)**



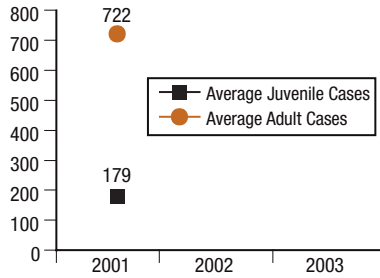
County Adult Unemployment Rate



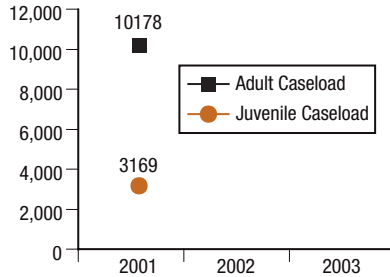
County Total Juvenile Population



Successful Completion of Probation (continued)



New Supervision Cases (Avg/Month)



Formal Supervision Caseload

Data under development for FY 2004.

Percent of Clients with New Crime During Probation (Adult & Juvenile)

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.

Data under development for FY 2004.

Percent Completion of Victim Restitution (Adult & Juveniles)

Data under development for FY 2004.

Percent Completion of Community Service (Adult & Juveniles)

Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, supervision, and Court services for adult and juvenile offenders. Services to the community are as follows:

Juvenile Probation Services

Restorative Justice/Early Intervention Services

- Restorative Justice Program: Three restorative justice units coordinate community resources and provide early intervention, prevention and diversion services to all areas of the county.
- Screening Intake Services: Provided by a probation unit that coordinates family reunification and

- Victim Services: Services that actively engage victim participation. Provided by a specialized unit that brings together offenders and victims to address restitution issues and recovery of victim's losses.
- Traffic Court: Informal Juvenile and Traffic Court adjudicates non-felony juvenile traffic citations and other violations and reports dispositions as required to the Department of Motor Vehicles.
- Truancy Abatement / Burglary Suppression: A Deputy Probation Officer coordinates with local police and school districts to provide intervention services to truants who are active probation clients. diversion of low-level offenders utilizing community resources and mental health counseling.



Supervision Services

- ❑ Probation Supervision: Investigation services include an evaluation of the social and legal aspects of the case as well as a recommendation to the Court as to disposition. Supervision services include referral to community and school services as well as assuring compliance with Court orders.
- ❑ Alternative Placement Academy (APA): School-based collaborative program that supports in-home placement for high-risk youth that had been previously Court-ordered to a juvenile rehabilitation facility or out-of-home placement.
- ❑ First Offender Close Up Services (FOCUS): FOCUS is an intensive assessment and supervision service for first-time offenders based on early identification and close monitoring to prevent further delinquency.
- ❑ Gang Violence Suppression: Provided by a probation unit that specializes in the investigation and supervision of adult and juvenile offenders with high-risk gang involvement. The unit coordinates closely with law enforcement agencies, community services, schools, and citizen groups to prevent gang related crime and violence.
- ❑ Court Support: Provided by a probation unit that represents the Probation Department in all juvenile Court hearings.
- ❑ Placement/Foster Care: Provided by a probation unit that is responsible for locating an appropriate out-of-home placement for clients with unique treatment and residential requirements and providing ongoing casework services to support family reunification.

Treatment Services

- ❑ Substance Abuse Services: The Juvenile Treatment Court and Substance Abuse Unit specializes in assisting youths with serious substance abuse problems.
- ❑ Mental Health Services: The Mental Health Court and Deputy Probation Officers assigned to mental health caseloads, collaborate to bring mental health services to delinquent youths with diagnosed mental health problems.
- ❑ Multi Agency Assessment: Provides educational, substance abuse, and mental health assessment, referral services and case and transition plans for

- ❑ Domestic Violence/Family Violence Services: The Domestic Violence Court and the Domestic Violence Unit provides a team approach to adjudicating and supervising youths with domestic or family violence offenses.
- ❑ Youth Education Advocate (YEA) Services: YEA is a highly specialized service that upholds the special education rights of juveniles under the Court's jurisdiction.

Custody Services

- ❑ Electronic Monitoring Program/Community Release Program: Alternative to detention providing intensive supervision including electronic monitoring of youths that would otherwise be held in Juvenile Hall both before and after Court disposition.
- ❑ Juvenile Hall Commitment Services: Provided by specialized unit in Juvenile Hall where offenders are detained for a specific period of time by order of the Court. Youths are afforded full educational, medical, mental health, and treatment services.
- ❑ Juvenile Rehabilitation Facilities: Three minimum-security residential facilities provide treatment and educational services to both male and female offenders. Youths are Court-ordered to complete a 120 to 150 day program. Educational, vocational, medical, mental health, and aftercare services are provided based on individual assessment and case management needs.
- ❑ Ranch Adjustment Program/ Ranch Orientation Program: Services for youths who are Court-ordered to the juvenile rehabilitation facility following a previous escape or failure and for youths who are Court-ordered to the juvenile rehabilitation facility for the first time. Services include victim awareness and anger management training, gang intervention services, substance abuse evaluation and treatment, and risk/need assessment through a multi-disciplinary team approach.
- ❑ Community-Based Aftercare: Twelve-month collaborative program for youths who have graduated from a juvenile rehabilitation facility or from the Juvenile Hall commitment program and are transitioning back to the community.

youths held in Juvenile Hall for over 72 hours.



- ❑ Screening Services: Receives youths from law enforcement and determines whether the youth will be admitted to Juvenile Hall. Proactively screens youth for release to parent or responsible adult in lieu of incarceration.

Adult Probation Services

Supervision Services

- ❑ Probation Supervision: All supervision cases are initially assessed and referred for services by the Assessment Unit. The level of supervision and reporting standards that establish field contact frequency are determined through comprehensive risk and needs assessments. Following assessment, five supervision units at three sites provide general and intensive supervision services for all adult probation clients in Santa Clara County. The most serious offenders that pose the greatest risk to the community and to victims are placed on intensive supervision. Deputy Probation Officers monitor client compliance with Court orders, participation in treatment programs, completion of community service, and payment of restitution to victims.
- ❑ Administrative Monitoring: Deputy Probation Officers supervise minimum-risk adult clients who have scored low on the risk and need assessment or have made satisfactory adjustment to probation over time.
- ❑ Domestic Violence Offender Supervision: Service provided through a specialized unit that supervises the most serious domestic violence offenders who pose a threat to victims and the community, and certifies mandated batterer's intervention programs.

Treatment and Diversion Services

- ❑ Substance Abuse Services: The Recovery Services Unit, Substance Abuse Unit and Drug Treatment Court provide services for adult clients with substance abuse offenses in four distinct program areas.
- ❑ Recovery Services: Provided by Recovery Services Unit. Unit established in response to State-mandated Substance Abuse and Crime Prevention

Act (Proposition 36). Consists of assessment, treatment, and supervision in lieu of incarceration for non-violent substance abusers.

- ❑ Court Services: The Drug Treatment Court (DTC) provides intensive supervision and collaborative services for clients with more serious drug-related offenses. In DTC the client makes frequent Court appearances and participates in a highly structured regime of supervision, treatment and drug testing.
- ❑ Multiple Offender Program: The Substance Abuse Unit supervises clients with one or more Driving Under the Influence (DUI) convictions.
- ❑ Deferred Entry of Judgment: Diversion program that monitors first time drug offenders for treatment and substance abuse education program completion.

Jail Alternative Services

- ❑ Adult Screening: Service provided by probation unit that screens clients for jail alternative program eligibility. Programs include Public Service Program, County Parole, Day Reporting, Work Furlough, Electronic Monitoring Program, and Regimented Corrections Program.
- ❑ Electronic Monitoring Program: Alternative to detention providing intensive supervision including electronic monitoring of adult clients that would otherwise be held in County Jail.
- ❑ Women's Residential Center and Men's Work Furlough: Transition services for male and female inmates provided at two residential facilities.

Sentencing Reports and Direct Court Services

- ❑ Pre-Sentence Investigation: Investigation Units provide this mandated service at the main adult probation office and at the North County office. When the Court refers a case, a detailed report is provided to the Court for the Sentencing Hearing.
- ❑ Court Services: Court services are provided to all Superior Courts located in Santa Clara County. These services are the direct link between the Court and Probation in Sentencing Hearings, Settlement Conferences, Felony Advanced Resolution Calendars, and Narcotic Case Resolution Hearings.

County Executive's Recommendation

Delete Nine and One Half Positions

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.

Background: The positions listed above are currently vacant, or are anticipated to be vacant by July 1, 2002. Existing staff will assume the responsibilities of these positions. This will increase workload on the remaining staff in these areas, which will reduce the ability of the department to respond to increased caseload. No client service programs, however, will be eliminated.

Link to Desired Results/Board Priorities: Deletion of these positions accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: (\$604,416)

Reduce Expenditures Related to California Youth Authority Placement

Recommendation: Reduce the department's services and supplies budget by \$412,017.

Background: The success of the County's early intervention programs has resulted in a year after year reduction in the number of juveniles from Santa Clara County being sent to the California Youth Authority (CYA). Therefore, the Department can reduce the related expense authorization that pays for youth remanded to CYA.

Link to Desired Results/Board Priorities: This reduction accomplishes the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$412,017)

Eliminate Work Furlough Reserve

Recommendation: Reduce the department's budgeted reserves by \$366,000.

Background: In FY 2000 an ongoing reserve was established to support future security enhancements at the Men's Work Furlough Facility. It was anticipated that security improvements would be a mix of one-time and ongoing costs. The Department completed the security enhancements with one-time resources in FY 2002, therefore the ongoing resources can be returned to the General Fund.

Link to Desired Results/Board Priorities: Eliminating this reserve accomplishes the Board priority to utilize some reserves where necessary to mitigate impacts on essential services.

Total Reduction: (\$366,000)

Increase Revenue from Fees, SB90, and Title IV-E

Recommendation: Increase anticipated revenues for the department by \$870,000.

Background: The department has identified increases in ongoing revenues from the following sources.

- Probation Supervision fee to be increased from \$30 to \$42 per month.
- County Parole Program fee to be increased from \$6 to \$9 per day.
- Juvenile Hall Maintenance fee to be increased from \$22.70 to \$24.34 per day.
- Adult Record Clearance fee to be increased from \$55 to \$68.
- Juvenile Record Sealing fee to be increased from \$70 to \$105.
- Work Furlough fee to be increased from \$40 to \$53 per day.
- Pre-Sentence Report Investigation fee to be increased from \$300 to \$450.
- Reimbursement of State Mandate Claims (SB90) to be increased by \$70,000 per year.
- Title IV-E reimbursements for the Aftercare and Multi-Agency Assessment programs to be increased by \$400,000 per year.



These fee increases were authorized by the Board during FY 2002.

Link to Desired Results/Board Priorities: This revenue increase accomplishes the Board priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Revenue: \$870,000

**Probation Department — Budget Unit 0246
Expenditures by Cost Center**

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3439	Women's Residential Center	1,449,935	1,545,868	1,502,416	1,513,504	(32,364)	-2
	1 General Fund	1,449,935	1,485,868	1,442,416	1,498,504	12,636	1
	319 Work Furlough Inmate Fund		60,000	60,000	15,000	(45,000)	-75
3702	Juvenile Services	6,432,872	8,437,247	8,563,538	8,030,620	(406,627)	-5
3704	Juvenile Division Admin & Support	2,154,029	3,342,321	3,462,323	3,529,956	187,635	6
3706	Juvenile Hall	14,885,895	15,472,991	15,549,991	16,424,433	951,442	6
3708	Community Services	9,545,143	11,751,658	11,824,358	12,570,546	818,888	7
3710	Work Furlough Program	2,318,609	2,590,696	2,763,196	2,396,681	(194,015)	-7
3712	Adult Division Admin & Support	4,687,782	5,474,349	5,446,545	5,731,615	257,266	5
3714	William F James Ranch	3,659,269	3,331,044	3,666,044	3,597,879	266,835	8
3716	H Holden Ranch	3,360,090	3,318,444	3,318,444	3,356,118	37,674	1
3718	M Wright Residential Center	2,947,422	2,905,646	2,905,646	3,167,853	262,207	9
3720	Administrative Division	13,058,398	17,061,060	17,046,821	17,484,415	423,355	2
3724	Adult Investigation	6,064,967	7,632,338	7,662,140	8,866,862	1,234,524	16
3726	Adult Supervision	7,013,826	7,422,197	7,422,197	7,822,447	400,250	5
	Total Expenditures	77,578,237	90,285,863	91,133,663	94,492,933	4,207,070	5%



Probation Department — Budget Unit 0246
Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3439	Women's Residential Center	177,361	200,002	200,002	190,000	(10,002)	-5
	1 General Fund	177,361	155,000	155,000	175,000	20,000	13
	319 Work Furlough Inmate Fund		45,002	45,002	15,000	(30,002)	-67
3702	Juvenile Services	738,507	1,301,960	1,368,251	929,010	(372,950)	-29
3704	Juvenile Division Admin & Support	6,951					0
3706	Juvenile Hall	297	50,000	50,000	35,000	(15,000)	-30
3708	Community Services	14,092					0
3710	Work Furlough Program	794,023	882,998	882,998	760,000	(122,998)	-14
3712	Adult Division Admin & Support	3,046					0
3714	William F James Ranch	972					0
3720	Administrative Division	26,364,739	32,476,666	33,360,130	33,139,682	663,016	2
3724	Adult Investigation	691,515	150,000	150,000	150,000		0
3726	Adult Supervision	4,099,928	4,224,119	4,224,119	4,096,500	(127,619)	-3
	Total Revenues	32,891,431	39,285,745	40,235,500	39,300,192	14,447	0%

Women's Residential Center — Cost Center 3439
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.0	1,485,868	155,000
Board Approved Adjustments During FY 2002		(43,452)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		110,905	
Internal Service Funds Adjustment		(16,297)	
Other Required Adjustments		1,956	20,000
Subtotal	16.0	1,538,980	175,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Reduce Resources for Medical Oversight Program		(40,476)	0
Subtotal	0.0	(40,476)	0
Fund Subtotal	16.0	1,498,504	175,000
Work Furlough Inmate Fund (Fund Number 0319)			
FY 2002 Approved Budget		60,000	45,002
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(45,000)	(30,002)
Subtotal		15,000	15,000



Women's Residential Center — Cost Center 3439 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
Fund Subtotal	0.0	15,000	15,000
Total Recommendation	16.0	1,513,504	190,000

Juvenile Services — Cost Center 3702 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	93.0	8,437,247	1,301,960
Board Approved Adjustments During FY 2002		126,291	66,291
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-13.0	(197,239)	
Internal Service Funds Adjustment		(98,992)	
Other Required Adjustments		(148,472)	(439,241)
Subtotal	80.0	8,118,835	929,010
Recommended Changes for FY 2003			
1. Delete Vacant Position 3702	-1.0	(88,215)	
The department has a vacant position in the following classification where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Deputy Probation Officer II (1 FTE)			
Subtotal	-1.0	(88,215)	0
Total Recommendation	79.0	8,030,620	929,010

Juvenile Division Admin & Support — Cost Center 3704 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	43.5	3,342,321	
Board Approved Adjustments During FY 2002	-1.0	120,002	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	227,066	
Internal Service Funds Adjustment		136,467	
Other Required Adjustments		(249,040)	0
Subtotal	43.5	3,576,816	
Recommended Changes for FY 2003			
1. Delete Vacant Position IC 3704	-1.0	(46,860)	
The department has a vacant position in the following classification where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Transcriptionist (1 FTE)			
Subtotal	-1.0	(46,860)	0
Total Recommendation	42.5	3,529,956	



Juvenile Hall — Cost Center 3706

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	211.0	15,386,991	
Board Approved Adjustments During FY 2002		77,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	1,161,644	
Internal Service Funds Adjustment		11,200	
Other Required Adjustments		(91,414)	0
Subtotal	210.5	16,545,421	
Recommended Changes for FY 2003			
1. Delete Vacant Positions IC 3706	-2.5	(155,988)	
The department has vacant positions in the following classifications where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Senior Group Counselor (1 FTE)			
◆ Group Counselor II (.5 FTE)			
◆ Food Service Worker II(1 FTE)			
Subtotal	-2.5	(155,988)	0
Fund Subtotal	208.0	16,389,433	0
Juvenile Welfare Trust (Fund Number 0318)			
FY 2002 Approved Budget		86,000	50,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(51,000)	(15,000)
Subtotal		35,000	35,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	35,000	35,000
Total Recommendation	208.0	16,424,433	35,000



Community Services — Cost Center 3708

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	94.5	11,751,658	
Board Approved Adjustments During FY 2002		72,700	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	11.0	1,450,148	
Internal Service Funds Adjustment		19,615	
Other Required Adjustments		(665,087)	0
Subtotal	105.5	12,629,034	
Recommended Changes for FY 2003			
1. Delete Vacant Position IC 3708	-1.0	(58,488)	
The department has a vacant position in the following classification where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Probation Community Worker (1 FTE)			
Subtotal	-1.0	(58,488)	0
Total Recommendation	104.5	12,570,546	

Work Furlough Program — Cost Center 3710

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	21.0	2,506,696	820,000
Board Approved Adjustments During FY 2002		172,500	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	296,032	
Internal Service Funds Adjustment		(14,630)	
Other Required Adjustments		(217,441)	(120,000)
Subtotal	22.0	2,743,157	700,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Reduce Resources for Medical Oversight Program		(40,476)	0
		(366,000)	
1. Eliminate Work Furlough Reserve			
In FY00 an ongoing reserve was established to support future security enhancements at the Men's Work Furlough Facility. It was anticipated that security improvements would be a mix of one-time and ongoing costs. The department completed the security enhancements with one-time resources in FY02, therefore the ongoing resources can be returned to the General Fund.			
Subtotal	0.0	(366,000)	0
Fund Subtotal	22.0	2,336,681	700,000
Work Furlough Inmate Fund (Fund Number 0319)			
FY 2002 Approved Budget		84,000	62,998
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(24,000)	(2,998)
Subtotal		60,000	60,000



Work Furlough Program — Cost Center 3710 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
Fund Subtotal	0.0	60,000	60,000
Total Recommendation	22.0	2,396,681	760,000

Adult Division Admin & Support — Cost Center 3712 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	74.5	5,474,349	
Board Approved Adjustments During FY 2002	-1.0	(27,804)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.5	309,759	
Internal Service Funds Adjustment		137,268	
Other Required Adjustments		(55,708)	0
Subtotal	72.0	5,837,864	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(847)	0
1. Delete Vacant Positions IC 3712	-2.0	(105,402)	
The department has vacant positions in the following classifications where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Transcriptionist (1 FTE)			
◆ Receptionist (1 FTE)			
Subtotal	-2.0	(105,402)	0
Total Recommendation	70.0	5,731,615	

William F James Ranch — Cost Center 3714 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	35.0	3,331,044	
Board Approved Adjustments During FY 2002		335,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		231,981	
Internal Service Funds Adjustment		7,398	
Other Required Adjustments		(307,544)	0
Subtotal	35.0	3,597,879	
Recommended Changes for FY 2003			
Total Recommendation	35.0	3,597,879	



H Holden Ranch — Cost Center 3716 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	38.0	3,318,444	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	51,634	
Internal Service Funds Adjustment		(8,462)	
Other Required Adjustments		(5,498)	0
Subtotal	36.0	3,356,118	
Recommended Changes for FY 2003			
Total Recommendation	36.0	3,356,118	

M Wright Residential Center — Cost Center 3718 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	32.0	2,905,646	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	237,592	
Internal Service Funds Adjustment		32,851	
Other Required Adjustments		(8,236)	0
Subtotal	33.0	3,167,853	
Recommended Changes for FY 2003			
Total Recommendation	33.0	3,167,853	

Administrative Division — Cost Center 3720 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	83.0	17,061,060	32,476,666
Board Approved Adjustments During FY 2002	1.0	(14,239)	883,464
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	591,070	
Internal Service Funds Adjustment		1,022,962	
Other Required Adjustments		(581,135)	(1,090,448)
Subtotal	81.0	18,079,718	32,269,682
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
ISD Service Cost Reduction		(19,671)	0
Reduce Resources for Infection Control Services		(97,940)	
Telephone Service Cost Reduction		(9,515)	



Administrative Division — Cost Center 3720

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
1. Reduce Expenditures Related to California Youth Authority Placement		(412,017)	
The success of the County's early intervention programs has resulted in a year over year reduction in the number of juveniles from Santa Clara County being sent to the California Youth Authority (CYA). Therefore the department can reduce the related expense authorization that pays for youth remanded to CYA.			
2. Increase Revenue from Fees, SB90, and Title IV-E			870,000
The department has identified increases in ongoing revenues from the following sources:			
◆ Probation Supervision fee to be increased from \$30 to \$42 per month.			
◆ County Parole Program fee to be increased from \$6 to \$9 per day.			
◆ Juvenile Hall Maintenance fee to be increased from \$22.70 to \$24.34 per day.			
◆ Adult Record Clearance fee to be increased from \$55 to \$68.			
◆ Juvenile Record Sealing fee to be increased from \$70 to \$105.			
◆ Work Furlough fee to be increased from \$40 to \$53 per day.			
◆ Pre-Sentence Report Investigation fee to be increased from \$300 to \$450.			
◆ Reimbursement of State Mandate Claims (SB90) to be increased by \$70,000 per year.			
◆ Title IV-E reimbursements for the Aftercare and Multi-Agency Assessment programs to be increased by \$400,000 per year.			
3. Delete Vacant Positions IC 3720	-1.0	(56,160)	
The department has vacant positions in the following classification where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Deputy Court Clerk II			
	Subtotal	(468,177)	870,000
Total Recommendation	80.0	17,484,415	33,139,682

Adult Investigation — Cost Center 3724

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	98.0	7,632,338	150,000
Board Approved Adjustments During FY 2002		173,972	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	1,219,408	
Internal Service Funds Adjustment		(101,973)	
Other Required Adjustments		(56,642)	0
	Subtotal	8,867,103	150,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(241)	0
	Subtotal	(241)	0
Total Recommendation	105.0	8,866,862	150,000

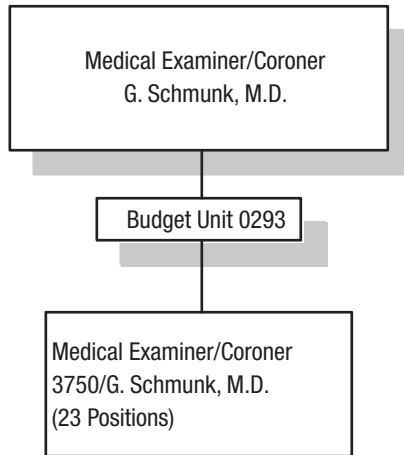


Adult Supervision — Cost Center 3726
Major Changes to the Budget

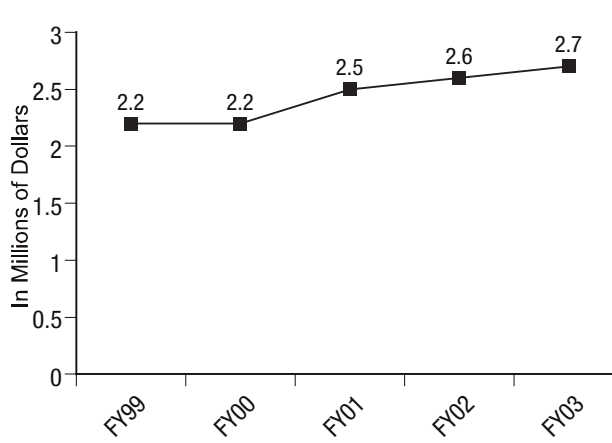
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	99.0	7,422,197	4,224,119
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	610,726	
Internal Service Funds Adjustment		(24,686)	
Other Required Adjustments		(92,487)	(127,619)
Subtotal	96.0	7,915,750	4,096,500
Recommended Changes for FY 2003			
1. Delete Vacant Position IC 3726	-1.0	(93,303)	
The department has a vacant position in the following classification where existing staff will assume the intended responsibilities. This will increase workload on remaining staff, however, no client service programs will be eliminated:			
◆ Deputy Probation Officer II (1 FTE)			
Subtotal	-1.0	(93,303)	0
Total Recommendation	95.0	7,822,447	4,096,500



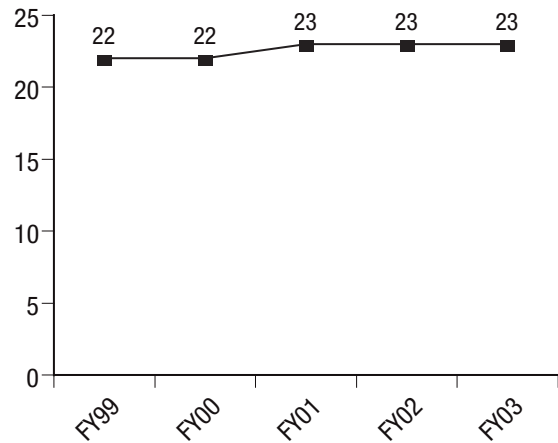
Medical Examiner-Coroner



Section 2: Public Safety & Justice



Appropriation Trend



Staffing Trend



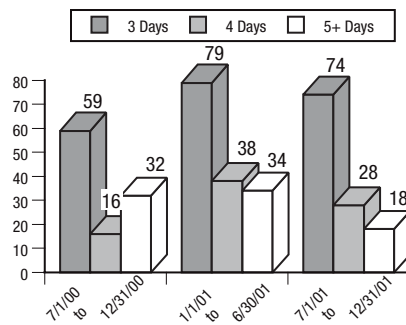
Public Purpose

- ➔ Preservation of a Dignified Community
- ➔ Preservation of a Safe Community
- ➔ Preservation of a Healthy Community



Desired Results

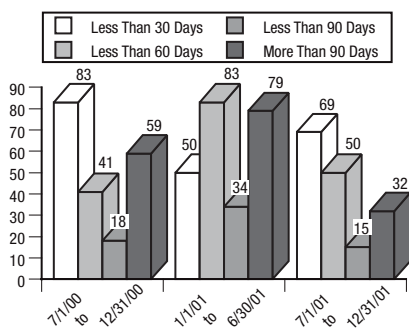
Timely Disposition of Insurance Claims achieved through the prompt and accurate processing of all reports, death certificates and insurance-related documents.



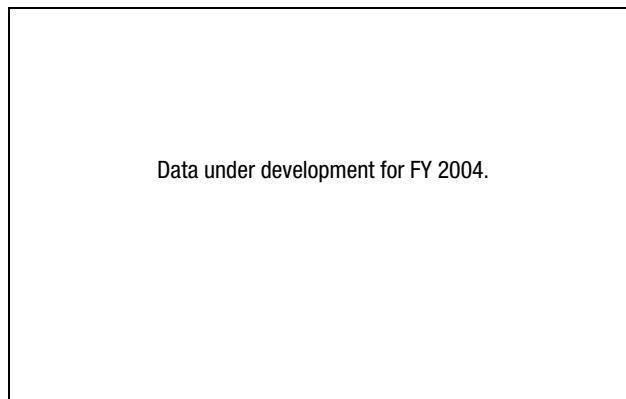
Number of Days to Complete Death Certificates



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.

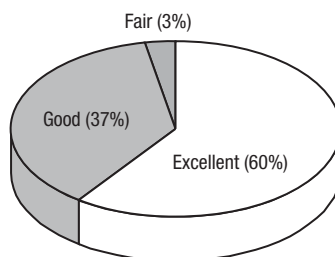


Number of Days to Complete Autopsy Reports



Number of Investigator Authorized Reports

Appropriate Staff Behavior Toward the Deceased and their Families. Customer satisfaction surveys and ongoing feedback from customers contribute to improving staff behavior.



Results of Customer Satisfaction Survey of Overall Staff Behavior

Description of Major Services

Completion of Death Determination Investigation

The desired result of this service is the timely and accurate completion of autopsy reports and death certificates. This service includes investigation into the cause and manner of death, laboratory testing and other medical investigation by physicians and investigation staff.

This service is mandated by State of California Government Code Section 27491 which requires investigation by the coroner into all deaths occurring in the County of Santa Clara which are unexpected or unexplained.

Professional and Community Education

The desired result of this service is the upgrading of professional knowledge and providing information to at-risk youths and adults as to the potential consequences of poor lifestyle choices.

The Office of the Medical Examiner-Coroner regularly provides education opportunities to medical students and other health care professionals by offering ongoing internships and resident training opportunities. In addition, the Office of the Medical Examiner-Coroner conducts on-site scientific seminar education to high school, community college and university students.



The Office of the Medical Examiner-Coroner also offers educational opportunities to current law enforcement, fire and paramedic personnel. These experiences allow participants to come in close contact with the dead in a highly controlled and supportive environment. Additionally, staff from the office frequently are invited as lecturers at various medical and administration of justice classes at the local colleges and universities.

The department participates in a wide variety of community outreach educational presentations. Many, such as Sober Graduation and Every 15 Minutes target

teenage drinking and driving awareness. Rude Awakenings and the Barrio Conference address the consequences of lifestyle choices by demonstrating the ultimate perils that could befall an individual should they make wrong choices. These programs graphically show the results of gang violence, domestic abuse, and drug and alcohol abuse.

Programs that address adult offenders have recently been developed by the office and have been incorporated into Department of Correction adult rehabilitation programs.

County Executive's Recommendation

Special Pay Expenditures

Recommendation: Reduce funding for salaries and benefits related to holiday overtime, premium pay and on-call assignments.

Background: The manner in which holiday overtime, premium pay and on-call duty is assigned will be re-structured by the department to minimize expenses in these areas. Some slight delays in services may be attributed to this recommendation. The department will monitor the situation to minimize the service impact of these changes.

Link to Desired Results and Board Priorities: This recommendations for the Medical Examiner-Coroner support the priority of the Board of Supervisors to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$32,522)

Services and Supplies Expenditures

Recommendation: Reduce various appropriations for services and supplies.

Background: The department has identified areas where maintenance of equipment can be delayed, and further reductions can be realized in the areas of Educational Expenses, Transportation and Travel, Professional Services, Telephone Services, Small Tool purchases and Business Travel. Additionally, the department will be reducing its vehicle fleet by two vehicles, further reducing expenditures in Automotive Services.

Link to Desired Results and Board Priorities: This recommendations for the Medical Examiner-Coroner support the priority of the Board of Supervisors to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction (\$67,478)

Medical Examiner-Coroner — Budget Unit 0293 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3750	Medical Examiner-Coroner	2,684,546	2,595,462	2,843,363	2,729,834	134,372	5
Total Expenditures		2,684,546	2,595,462	2,843,363	2,729,834	134,372	5%

Medical Examiner-Coroner — Budget Unit 0293 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3750	Medical Examiner-Coroner	64,003	45,342	45,342	102,864	57,522	127
Total Revenues		64,003	45,342	45,342	102,864	57,522	127%

Medical Examiner-Coroner — Cost Center 3750 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	23.0	2,595,462	45,342
Board Approved Adjustments During FY 2002		247,901	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		331,517	
Internal Service Funds Adjustment		65,078	
Other Required Adjustments		(409,927)	57,522
	Subtotal	23.0	102,864
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(197)	0
1. Reduce Salaries and Benefits		(32,522)	
Reduce expenditures in Salaries and Benefits in the areas of holiday pay and premium pay.			
◆ Reduce holiday pay (\$21,214)			
◆ Reduce premium pay assignments (\$8,588)			
◆ Reduce on-call assignments (\$2,720)			



Medical Examiner-Coroner — Cost Center 3750
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
2. Reduce Services and Supplies		(67,478)	
Reduce Services and Supplies expenditures.			
◆ Reduce maintenance of equipment (\$6,000)			
◆ Reduce education expenses (\$22,500)			
◆ Reduce transportation and travel expenses (\$2,900)			
◆ Reduce outside consultant expenses (\$26,799)			
◆ Reduce telephone expenses (\$716)			
◆ Reduce small tool expenses (\$3,878)			
◆ Reduce business travel expenses(\$500)			
◆ Reduce vehicle fleet by two vehicles (\$4,185)			
Subtotal	0.0	(100,197)	0
Total Recommendation	23.0	2,729,834	102,864



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.



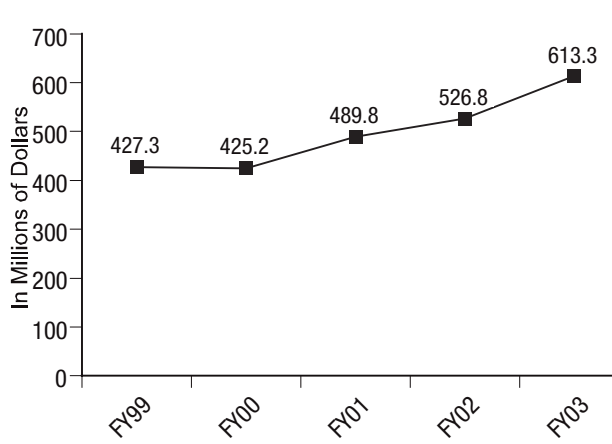
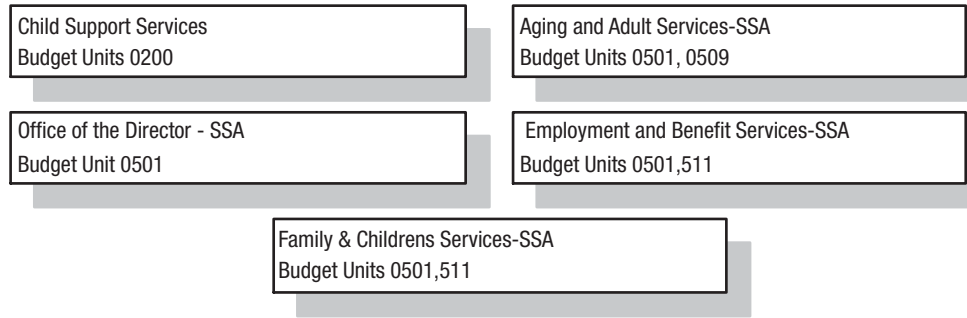
Departments

➤ Child Support Services

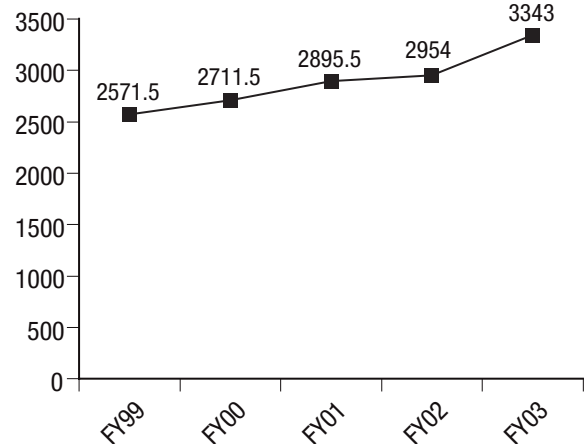
➤ Social Services Agency

- 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

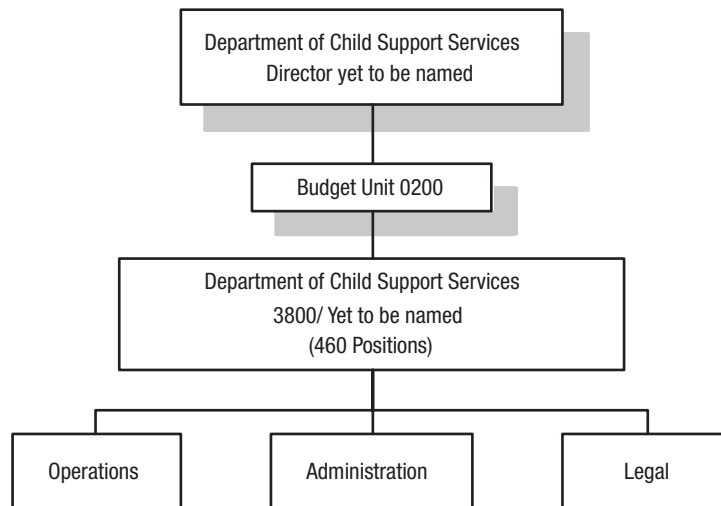
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0200	Department of Child Support Services	33,193,929	46,298,139	39,905,186	44,885,472	(1,412,667)	-3
0501	Social Services Administration	277,337,401	359,454,661	362,687,637	384,174,412	24,719,751	7
0509	SSA Nutrition Services To The Aged	4,653,730	5,483,876	5,435,379	5,597,694	113,818	2
0511	SSA Categorical Aids Payments	127,109,421	161,901,992	161,791,268	178,645,971	16,743,979	10
Total Expenditures		442,294,481	573,138,668	569,819,470	613,303,549	40,164,881	10%

Revenues by Department

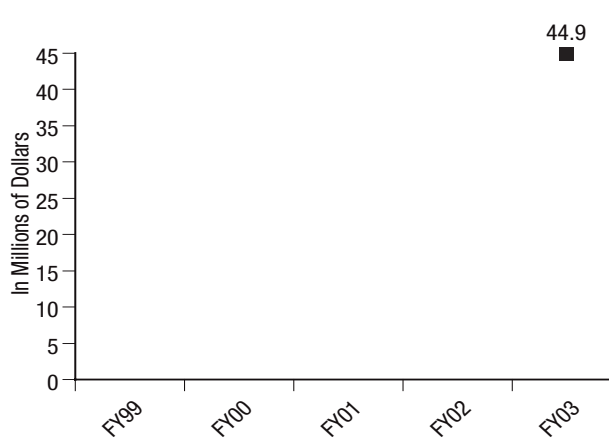
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0200	Department of Child Support Services	30,247,697	46,298,139	39,905,186	44,885,472	(1,412,667)	-3
0501	Social Services Administration	235,399,326	297,136,417	299,318,155	311,318,135	14,181,718	5
0509	SSA Nutrition Services To The Aged	2,911,203	2,951,226	3,007,664	3,004,807	53,581	2
0511	SSA Categorical Aids Payments	117,262,326	136,643,599	136,643,599	155,349,450	18,705,851	14
Total Revenues		385,820,552	483,029,381	478,874,604	514,557,864	31,528,483	14%



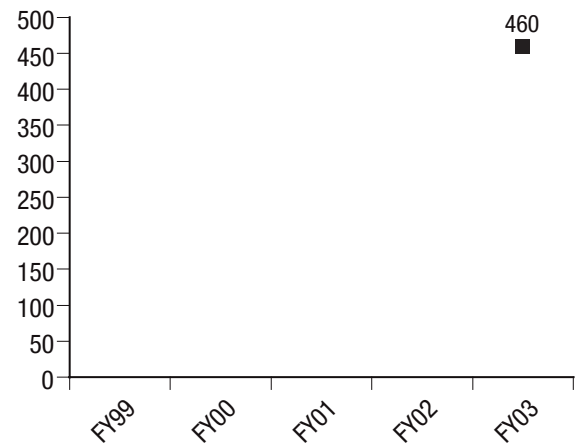
Department of Child Support Services



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.



Public Purpose

- Children's Health Promoted
- Taxpayers' Burden Minimized



Desired Results

Children Supported by Both Parents.

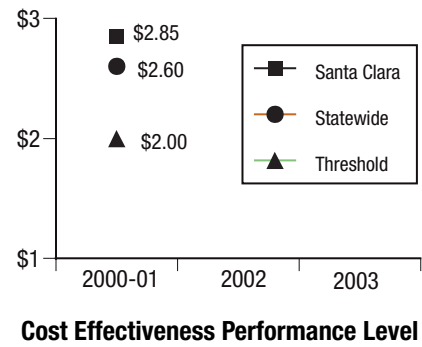
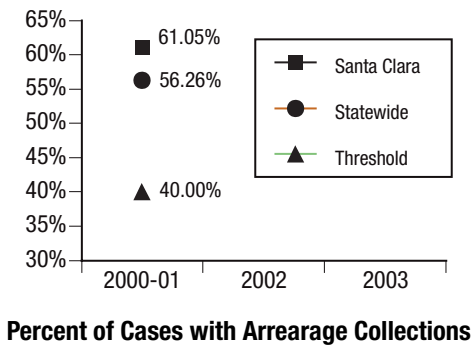
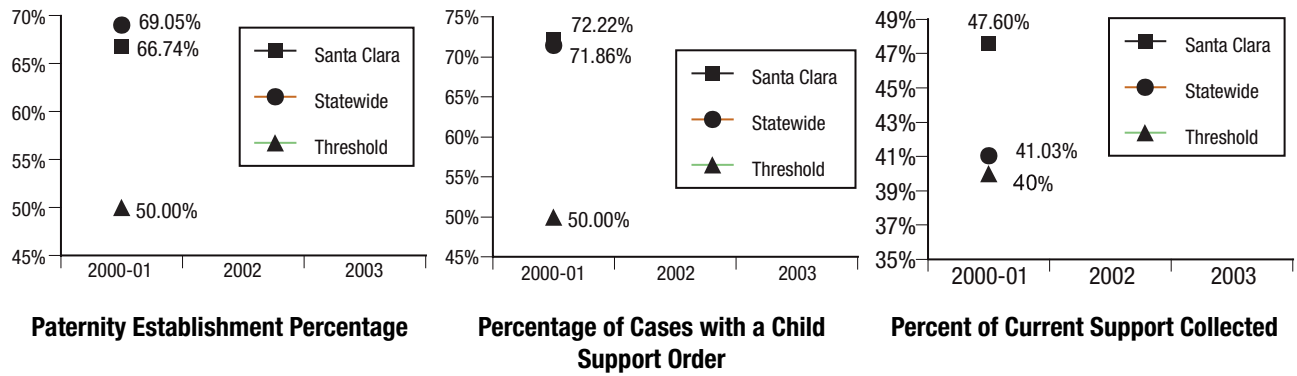
The department promotes healthy children by working to ensure they receive adequate financial, medical and emotional support from both parents. This is accomplished by ensuring parents provide child support, health insurance and child care as required by law. Measuring the success of this Desired Result 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.

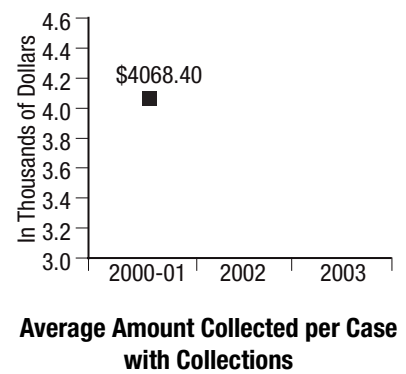
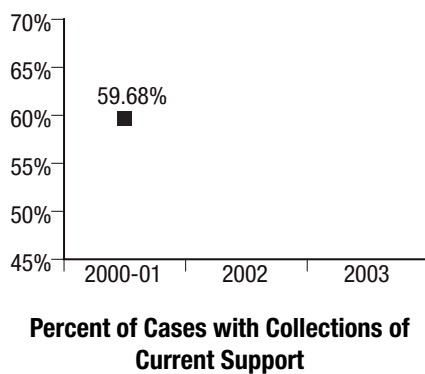
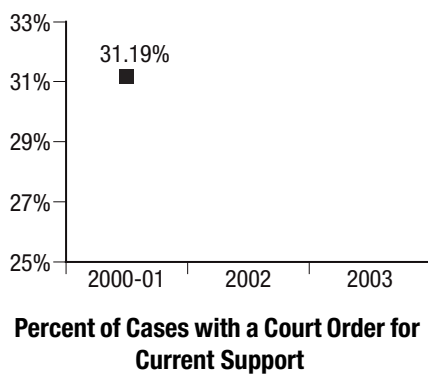
Federal Measurements

The following five measurements are used by the Federal government to assess the performance of local child support collection procedures. Threshold measurements are the minimum required to receive Federal funding. Statewide averages are also provided for benchmarking purposes.

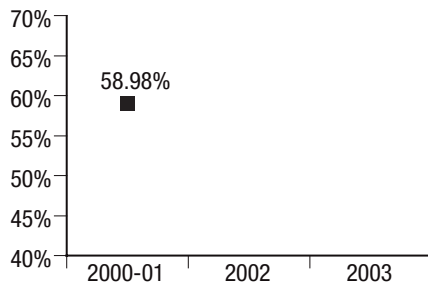


State Measurements

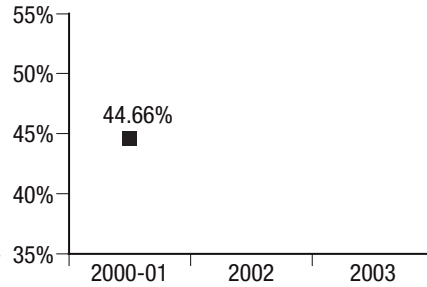
The following are measurements proposed by the California Department of Child Support Services. They are not official, however, will likely serve as the basis of a future performance measurement system. No comparative data is available as the reporting requirements are not finalized as of this writing.



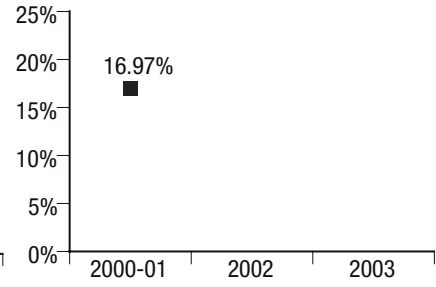
State Measurements (continued)



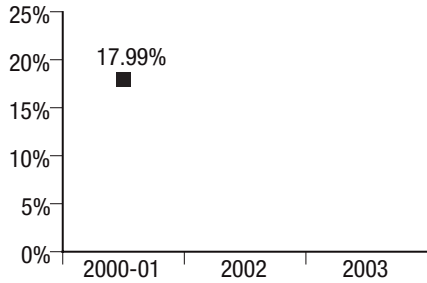
Percent of Cases with an Order for Arrears



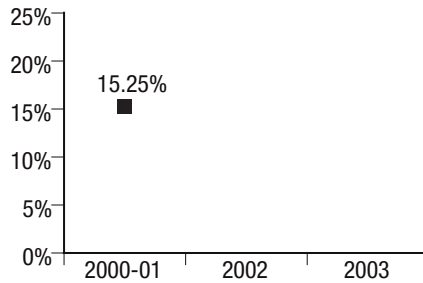
Percent of Cases with Arrears Collection



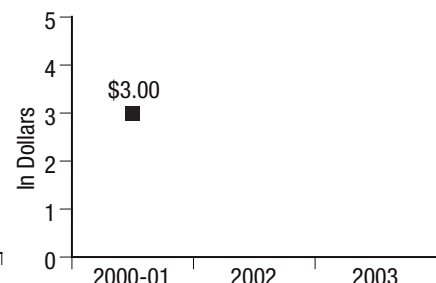
Percent of Alleged Obligators who were Served with a Summons to Establish Paternity



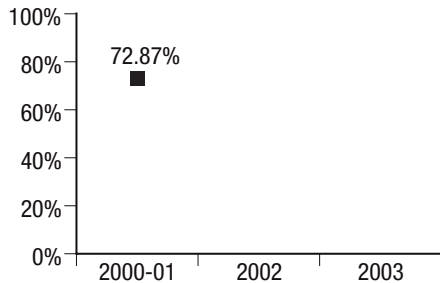
Percent of Children for Whom Paternity has been Established during the Period



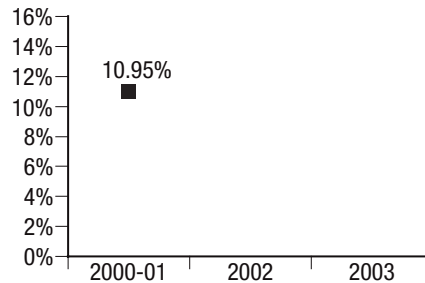
Percent of Cases that had a Support Order Established during the Period



Total Child Support Dollars Collected for Each Dollar of Expenditure



Percent of Cases with Orders for Medical Support



Percent of Cases with Orders for Health Insurance

Description of Major Services

Department Transition

On July 1, 2002 the District Attorney - Family Support Division will become the independent Department of Child Support Services (DCSS). This action results from

changes in state law requiring that child support services be accomplished by an organization separate from the Office of the District Attorney. Therefore the new DCSS is being created. The department head will



report directly to the County Board of Supervisors, and receive direction on policy and procedure from the California Department of Child Support Services.

Establishment of Paternity and Court Orders

The desired result of this service is to promote adequate financial and emotional support for healthy children. The first step in obtaining a child support order is to establish paternity, which means determining the legal father and mother of the child. Establishing paternity establishes important legal rights for each parent, such as the right to custody and visitation of their child, and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support, and providing medical coverage for the child where appropriate. Parental involvement in their child support case is important to the well being of children in our community.

Services are free to anyone who applies. A case is opened for anyone who completes an application or who is receiving aid and is referred to us by the Social Services Agency. Once an application or referral is received, a case is opened within 20 days. The department initiates a series of actions designed to establish paternity and obtain court orders for child support and health insurance. Once a case is opened, the non-custodial parent must be located in order to begin the process of obtaining a court order. The department utilizes all available information and various databases to identify the whereabouts of parents. In fiscal year 2001, 8,862 cases were opened, and served 4,584 summonses and complaints. In calendar year 2001, 16,815 walk-in customers came in to discuss their cases.

The legal father of a child must be established before an order for support can be obtained. An alleged father may contest the establishment of paternity by requesting a genetic test if he believes he is not the legal or genetic father. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid. The guidelines generally consider the ability of both parents to provide appropriate support, the amount of time each parent spends with the child, and the child's financial needs. This department also obtains medical and child care support court orders.

Enforcement of Court Orders

The desired results of this service are to ensure child support payments are timely and properly made which is accomplished by:

- A review of all active cases every 3 years for a possible modification. The modification unit reviews cases to see if they meet the state's criteria for modifications, then proceed to gather income and expense information from the parents. In 2001 3,725 court orders were modified.
- Wage assignments that are court-ordered deductions from wages are the primary enforcement tool. In fiscal year 2001, 17, 511 wage orders were served on employers.
- Automatic funds transfers for individuals increased from \$1.6 million to over \$2 million.
- Intercepts of federal and state tax refunds.
- Intercepts of unemployment and disability benefits and lottery winnings.
- License and passport revocations. In fiscal year 2001, 3,254 licenses were revoked.
- Contempt of court proceedings for willful failure to comply with judgments and orders. In fiscal year 2001, 4,538 contempt of court proceedings were initiated.

Distribution of Child Support Collections

The Department of Child Support Services minimizes the taxpayer burden by reducing the need for public assistance to single parent families. By collecting and distributing child support payments to families within 48 hours of receipt, the department helps reduce the need for public assistance. Distribution of child support payments to families is a priority.

- More than half of the money collected comes from wage assignments which are court-ordered deductions from wages for child support. All court orders include wage assignments.
- The next largest collection source is direct payments from self-employed non-custodial parents.
- A third significant collection source is tax intercepts.

The department provides other ways to allow parents or employers to easily make payments:

- Over 95% of payments are sent by mail through a bank lockbox.
- Self-employed parents can make electronic funds transfers from their banks.
- Employers can electronically transfer monies withheld from wages to the Department of Child Support Services.
- Persons may make payments to our cashier located in the lobby.

Customer Service

The desired result is to have informed customers and stakeholders by providing timely information about our services, having considerate and professional customer interaction, and timely response to requests for assistance. It is the department's goal to assist parents in the child support program to understand their rights and responsibilities under the law.

The California Department of Child Support Services has made customer service a top priority for the state. In Santa Clara County, customer services initiatives are

indicative of the importance of customer service. Initiatives cover a wide range of programs, actions, and materials to assist customers to access services.

A number of practices have been initiated to improve the program. The department provides referrals to customers who are unemployed or in need of services not directly provided by DCSS. The department collaborates with various service agencies and community groups to make referrals for customers needing assistance with significant life problems such as drug and alcohol abuse, lack of job skills or education, prison issues, custody and visitation issues, and domestic violence.

The department has greatly expanded its outreach and education efforts in the community. The goal is to inform stakeholders about services and important issues impacting the child support program. The department has staff devoted to outreach with community groups, schools, county agencies, the jails, and Family Court Services. Staff is also provided to answer questions from the public on the telephone and in the lobby, which promotes considerate customer interaction and helps provide timely response to assistance requests.

County Executive's Recommendation

Increase Overtime for Special Projects

Recommendation: Increase the department's Overtime expenditure appropriation by \$10,387.

Background: Required to complete state-mandated projects related to the creation of the new County Department of Child Support Services. It is fully reimbursed by state and federal revenues.

Link to Desired Results/Board Priorities: This additional appropriation will allow the department to better accomplish its Desired Result of ensuring "Children are Supported by Both Parents."

Total Cost: \$10,387

Fully Offset by State & Federal Revenue

Eliminate One-Time Position

Recommendation: Delete one Employment Counselor position.

Background: This position is vacant. It was part of a special demonstration project that has been completed and is no longer funded by the state and federal revenue. This action deletes the position and reduces revenue accordingly.

Link to Desired Results/Board Priorities: Deleting this position will accomplish the Board Priority to "Implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions."

Total Cost: (\$74,184)

Offset by State & Federal Revenue Reduction



Increase Services & Supplies Budget

Recommendation: Authorize a net increase of \$478,549 in the department's Services & Supplies budget, with a corresponding increase in federal and state revenues.

Background: Increases to the department's budget in the following areas are state-mandated and fully reimbursed by state and federal revenues: 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.

Link to Desired Results/Board Priorities: These increases will allow the department to better accomplish its Desired Results of ensuring that "Children are supported by both parents," and the "Need for welfare is reduced."

Total Cost: \$478,549

Fully Offset by State & Federal Revenues

One-Time Facility Relocation Expenses

Recommendation: Authorize one-time expenses and revenues of \$3,627,229 to execute the relocation of the department.

Background: The department will move to a new facility upon the expiration of its current lease on January 1, 2003. There are related moving, equipment, and lease costs associated with this relocation. These one-time expenses are fully reimbursed by state and federal revenue.

Link to Desired Results/Board Priorities: This relocation will allow the department to better accomplish its Desired Results of ensuring that "Children are supported by both parents," and the "Need for welfare is reduced."

Total One-Time Cost: \$3,627,229

Fully Offset by State & Federal Revenue

Move Criminal Investigation Unit to the Office of the District Attorney

Recommendation: Move eight Criminal Investigators III/II/I, and one Attorney IV - Deputy District Attorney from DCSS to the Office of the District Attorney.

Background: Criminal investigation and prosecution must statutorily remain with the Office of the District Attorney when the Family Support Division separates from the District Attorney to become the independent Department of Child Support Services on July 1, 2002. Therefore the above designated positions, which are currently located in DCSS (Budget Unit 200), must move to the District Attorney (Budget Unit 202). The District Attorney will provide criminal investigation and prosecution services to DCSS under a Plan of Cooperation. DCSS will continue to receive fully offsetting federal and state revenue to compensate the County's General Fund for these expenses, and an Intracounty financial transaction will ensure this action maintains a net zero impact on the District Attorney's budget.

Link to Desired Results and Board Priorities: This reallocation of resources will allow the department to accomplish its Desired Result of "Reducing the need for Welfare."

Total Cost: (\$992,325)

Appropriation moved to BU 202

No Net Impact on the County General Fund

Department of Child Support Services — Budget Unit 0200

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3800	DCSS Administration	33,193,929	46,298,139	39,905,186	44,885,472	(1,412,667)	-3
	Total Expenditures	33,193,929	46,298,139	39,905,186	44,885,472	(1,412,667)	-3%

Department of Child Support Services — Budget Unit 0200

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
3800	DCSS Administration	30,247,697	46,298,139	39,905,186	44,885,472	(1,412,667)	-3
	Total Revenues	30,247,697	46,298,139	39,905,186	44,885,472	(1,412,667)	-3%

DCSS Administration — Cost Center 3800

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	469.0	46,298,139	46,298,139
Board Approved Adjustments During FY 2002	2.0	(6,392,953)	(6,392,953)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		2,811,833	
Internal Service Funds Adjustment		(1,067,817)	
Other Required Adjustments		(805,709)	938,307
	Subtotal	470.0	40,843,493
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Plan of Cooperation between District Attorney and DCSS		992,323	0
1. Increase Overtime Expenses		10,387	10,387
Required to complete special projects and state mandates. The allocation is fully reimbursed by state and federal revenues.			
2. Delete 1 FTE Employment Counselor	-1.0	(74,184)	(74,186)
This position was part of a special demonstration project that has been completed and is no longer funded by the state and federal revenue. This action deletes the vacant position and reduced anticipated revenue accordingly.			

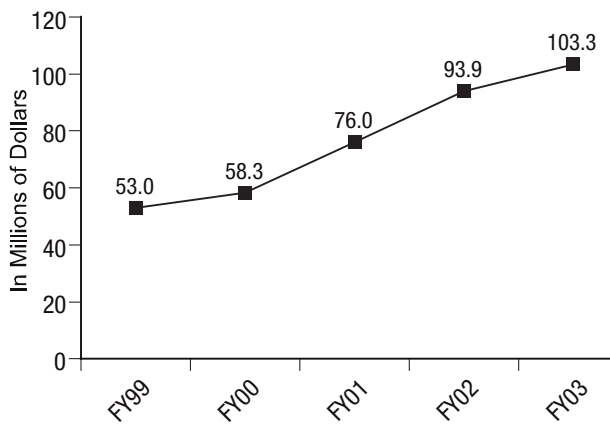
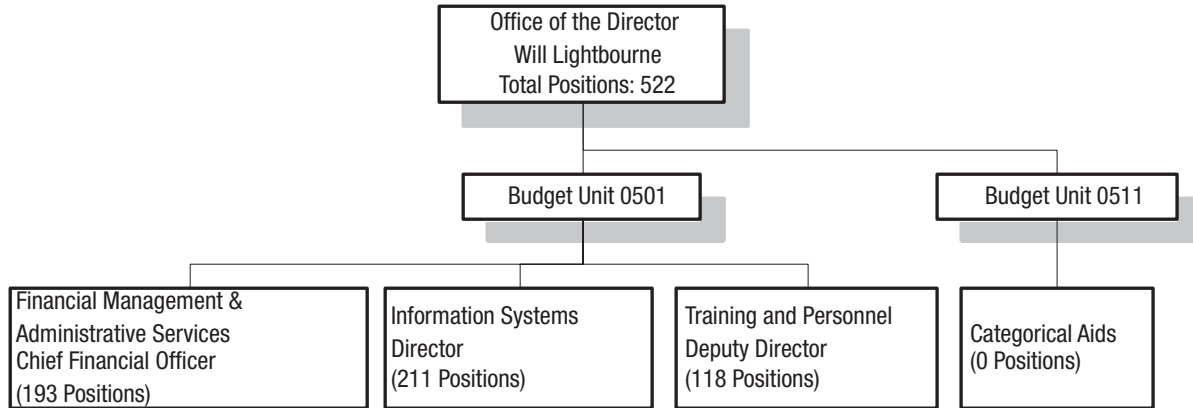


DCSS Administration — Cost Center 3800
Major Changes to the Budget (Continued)

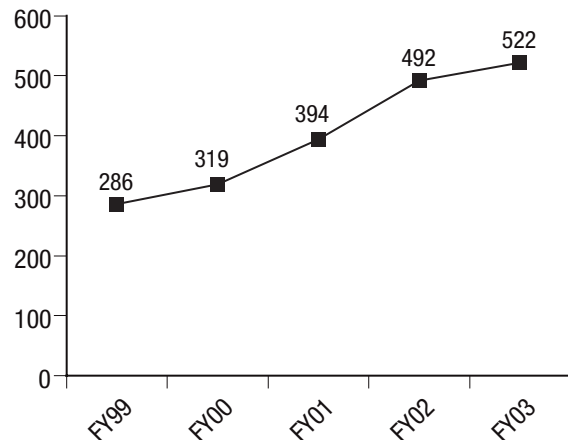
	Positions	Appropriations	Revenues
3. Increase Services and Supplies Budget		478,549	478,549
The following increases to the Department's Object 2 Budget are fully reimbursed by state and federal revenues:			
<ul style="list-style-type: none"> ◆ Telephone Costs ◆ Household (Cafeteria) Costs ◆ Equipment (Computer) Maintenance Costs ◆ Fees Charged by the IRS ◆ Information Support Services not supported by the County's Information Services Division ◆ 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 ◆ Mailing Services 			
4. One Time Facility Relocation Expenses		3,627,229	3,627,229
The Department will move to a new facility upon the expiration of its current lease on January 1, 2003. There are related moving, equipment, and lease costs associated with this relocation. These one-time expenses are fully reimbursed by state and federal revenue.			
5. Move Criminal Investigation Unit to BU 202	-9.0	(992,325)	
Criminal investigation and prosecution must statutorily remain with the Office of the District Attorney when the Family Support Division becomes the independent Department of Child Support Services (DCSS) on July 1, 2002. Therefore the following positions, which are currently located in Budget Unit 200, must move to Budget Unit 202.			
<ul style="list-style-type: none"> ◆ 8 FTE Criminal Investigator III/II/I ◆ 1 FTE Attorney IV - Deputy District Attorney 			
The District Attorney will provide criminal investigation and prosecution services to the DCSS under a Plan of Cooperation. An Intracounty financial transaction will ensure this move maintains a net zero impact on the County General Fund.			
	Subtotal	-10.0	4,041,979
Total Recommendation	460.0	44,885,472	44,885,472



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

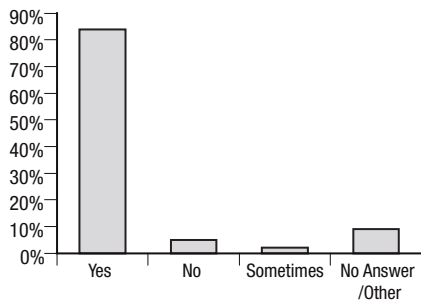
The support provided by the Department of the Office of the Director (DOOD) is intended to enhance the three service departments' ability to protect, sustain and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner. The Client Services 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.

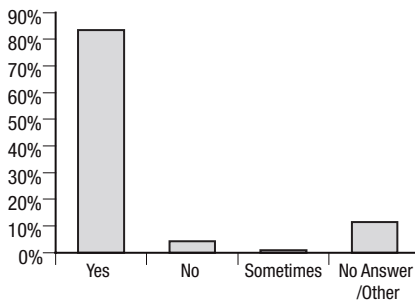
- Needs of the community** are reflected in the priorities of the Agency.
- A consistent message** is provided regarding Agency direction and priorities.
- Revenue** is maximized.
- Informed conclusions** are drawn from reliable data.
- Timely response** and follow through.

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 charts below. The results of the Agency-wide Client Services Surveys, conducted in 1999 and 2001, demonstrate the value to clients of the services delivered by the Social Services Agency.

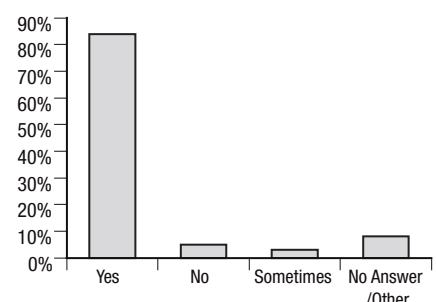
How did we serve you? Social Services Agency clients were asked “How do you feel that you are usually served by the Agency?” to determine whether services were delivered professionally, with respect, and with courtesy. Their 2001 responses compared with those from 1999 are summarized below.



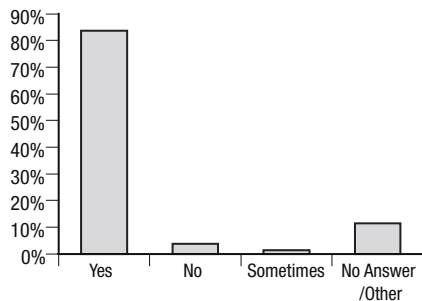
Clients Served Professionally in 2001



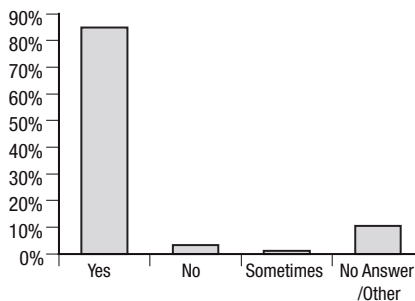
Clients Served Professionally in 1999



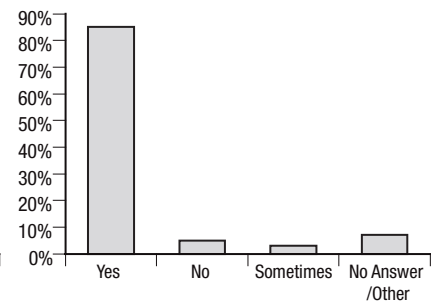
Clients Served with Respect in 2001



Clients Served with Respect in 1999

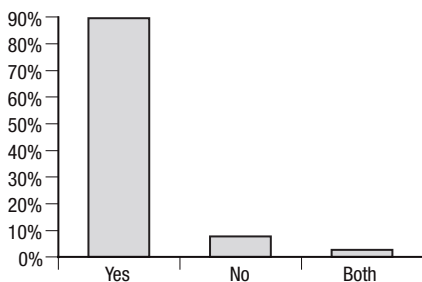


Clients Served with Courtesy in 2001

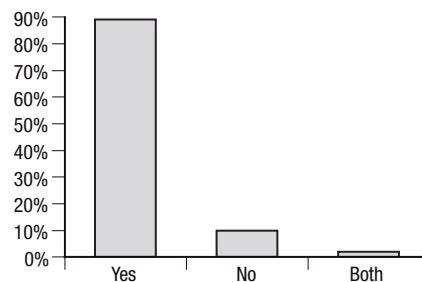


Clients Served with Courtesy in 1999

Did the services you received improve your situation? Social Services Agency clients' responses indicate whether the services they received improved situations, made them worse, or both improved and worsened aspects of their situations.



Clients' Situations Improved in 2001



Clients' Situations Improved in 1999

Description of Major Services

Agency Administration

The office of the Social Services Agency Director provides leadership, direction, and administrative support for the three service departments: the Department of Family and Children Services (DFCS), the Department of Employment and Benefit Services

(DEBS), and the Department of Aging and Adult Services (DAAS). These service departments, in partnership with numerous community agencies, provide a wide range of human services for our county's culturally diverse population.



Financial Management Services

Financial Management Services is responsible for collecting Federal and State revenues used to fund the heavily reimbursed major programs of the Social Services Agency. Revenues are received based on prescribed criteria, both as to the manner in which program costs are calculated and how the program is actually administered. The Division is also responsible for processing financial and statistical data, and oversight of the Central Services area. Central Services provides the Agency with facility and telephone services, purchasing, record retention, mail operations, as well as health, safety, and central supply support.

Information Systems

The Information Systems Division has four purposes to fulfill in the Office of the Director. Information Systems provides leadership, coordination, and support in the use of information technology in process design, service delivery, and program administration. It also is charged with the design, development, and maintenance of both the technological infrastructure of the Agency and the Agency's applications. Finally, the Information Systems Division is organized to carry out the purpose of providing information for reporting, decision-making, evaluation, learning, program integrity, and accountability.

Staff Development

This division provides Agency-wide staff development and training. Staff development activities include course preparation and design, planning, needs assessment, monitoring, and evaluation support. Training activities include offering orientation,

induction, professional development, cultural competency, and in-services training for all classifications and levels of staff.

Governmental Relations and Planning

This division is comprised of the Office of Community Development and Relations, the Office of Evaluation and Planning, the Office of Housing Resources and Development, and the Office of Legislative Policy and Development. Together, these offices provide Agency-wide resources to ensure the implementation of initiatives to achieve several important objectives. These include sustaining strong partnerships with our diverse community; ensuring information is obtained about the impact of Agency programs on the needy children and families it serves; developing short and long-term housing resources for families and individuals with special needs being served by SSA programs; and assisting in defining policy direction for the Agency.

Human Resources, Equal Opportunity/Civil Rights

This service area addresses agency recruitment, equal opportunity, and civil rights needs. The Equal Opportunity/ Civil Rights Office is charged with investigating employee and client complaints of discrimination, and monitoring and maintaining the County's policies on equal employment opportunity, sexual harassment, and diversity.

An FY 2003 Initiative

In FY 2003, emphasis will be placed on refining all performance measures in order to move toward more outcome-driven measures that will accurately define the effectiveness of attaining desired results.

County Executive's Recommendation

The County Executive's recommendation for the Department of the Director is 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

Recommendation: Eliminate a vacant Management Analyst code in the Office of Community Relations.

Background: The consolidation of duties with another position in the same area will minimize the impact of this reduction.

Link to Priorities and Desired Results: This recommendation supports the Board's budget priorities in that it pursues) cost saving measures that do not significantly impact service levels. It supports the

Department's Desired Results in that it addresses fiscal restraint while working to maintain an infrastructure that supports effective service delivery.

Total Reduction: (\$75,881)
Net General Fund Savings: (\$31,111)

Reduce General Fund Contracts

Recommendation: Reduce General Fund contracts by \$500,000.

Background: This action will result in a reduction in County General Fund expenditures of \$500,000. This will be offset by the utilization of money from reserve COLA funds and CalWORKs Performance Incentive funds.

Link to Priorities and Desired Results: This recommendation supports the budget priorities established by the Board in that it pursues cost saving measures that do not significantly impact service levels. It supports the Department's Desired Results in that it addresses fiscal restraint while working to maintain an infrastructure that supports effective service delivery.

Total Reduction: (\$500,000)
Net General Fund Savings: (\$500,000)

Eliminate Public Relations Contract

Recommendation: Eliminate a \$60,000 Public Relations contract.

Background: While this contract has had value for the Agency, it is an area where savings can be made without a negative impact on the delivery of client services.

Link to Priorities and Desired Results: This recommendation supports the budget priorities established by the Board in that it pursues cost saving measures that do not significantly impact service levels. It supports the Department's desired results in that it addresses fiscal restraint while working to maintain an infrastructure that supports effective service delivery.

Total Reduction: (\$60,000)
Net General Fund Savings: (\$18,190)

Delete Codes and Increase Salary Savings

Recommendation: Delete 23 vacant codes and increase salary savings in the Information Services division by \$1,189,051.

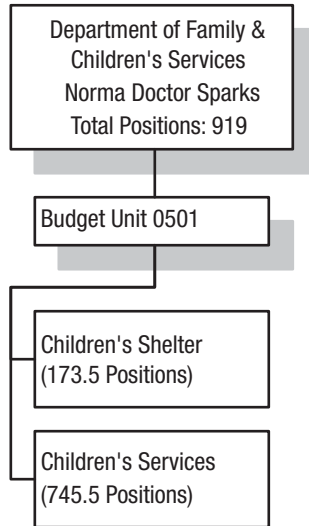
Background: Deleting vacant positions, limiting hiring and reducing extra help and overtime usage will provide significant cost savings, while still allowing Information Services to continue to provide its core services to staff. The positions deleted are tabulated in the "Summary of Social Services Departments' Position Deletions" at the end of the discussion of the Department of Aging and Adult Services.

Link to Priorities and Desired Results: This recommendation supports the budget priorities established by the Board in that it pursues cost saving measures that do not significantly impact service levels. It supports the Department's desired results in that it addresses fiscal restraint while working to maintain an infrastructure that supports effective service delivery.

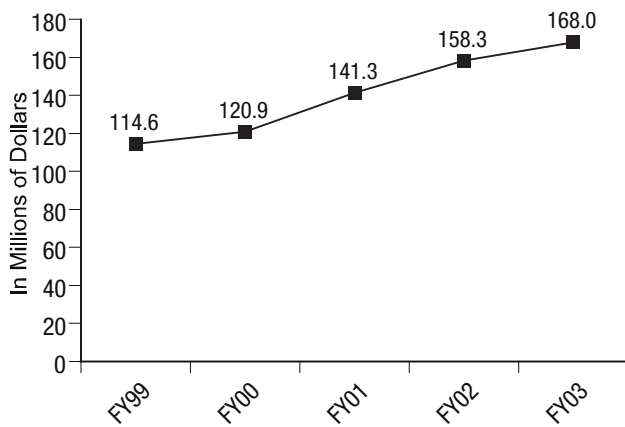
Total Reduction: (\$1,189,051)
Net General Fund Savings: (\$202,138)



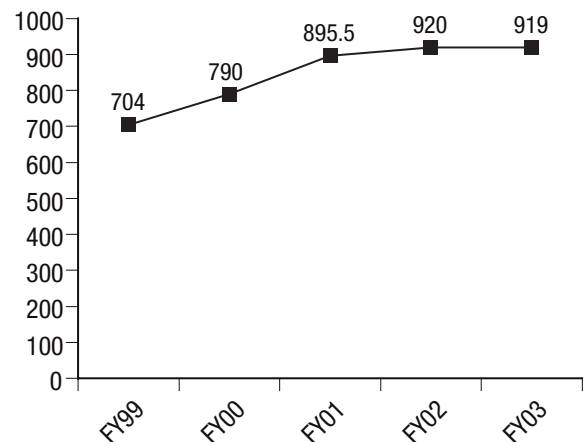
Department of Family and Children's Services - Social Services Agency



Section 3: Children, Seniors and Families



Appropriation Trend



Staffing Trend



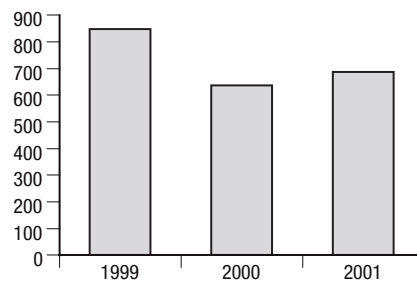
Public Purpose

- 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



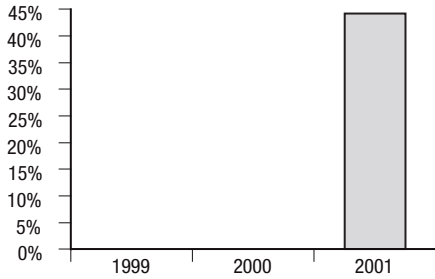
Desired Results

Ensure children's safety by removing them from unsafe homes.

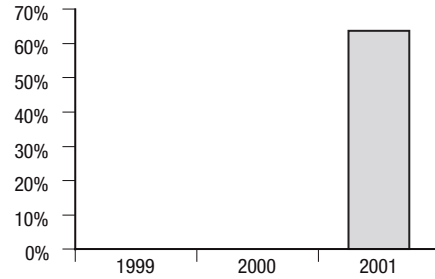


Number of Children Removed from Unsafe Homes of Parents or Guardians

Protect children’s sibling relationships by keeping them together in placement.

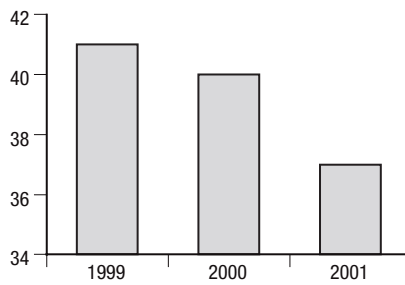


Percentage of Children in Care Placed with All Siblings, at Fiscal Year End



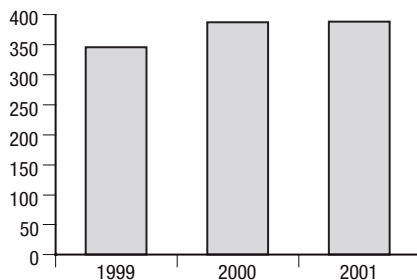
Percentage of Children in Care Placed with Some or All Siblings, at Fiscal Year End

Protect the continuity of the family by placing children with relatives.



Percentage of Children in Care Placed with Relatives, at Fiscal Year End

Ensure the continuity of children’s cultural growth by increasing the number of foster homes and placing children in culturally sensitive homes.



Number of Foster Homes Available

Data under development for FY 2004.

Number and Percentage of Children in Care Placed with Relatives or Non-relative Extended Family Members



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.

Data under development for FY 2004.

Number of Children Served by the Children’s Health and Disability Prevention Program for Medical and Dental Care

Data under development for FY 2004.

Number of Special Needs Children in Foster Care Receiving Educational Services

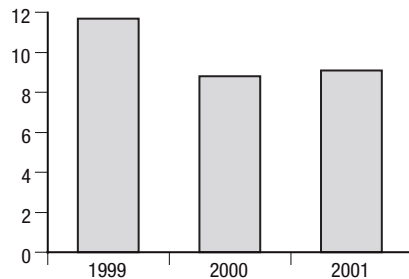
Data under development for FY 2004.

Ratio of Number of Children with a Completed Individualized Education Plan (IEP) to Number Needing an IEP, among Children with Special Education Referrals

Data under development for FY 2004.

Number of Children Who Attend their Home School versus the Children’s Shelter School.

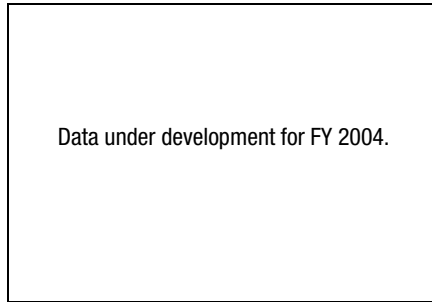
Ensure that parents acquire needed parenting skills and the ability to protect their children by offering appropriate services for the timely resolution of issues related to their children’s well-being, thereby decreasing the time between child removal and reunification with the parents.



Time between Removal and Reunification (Months)

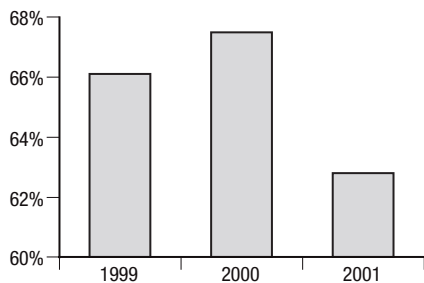


Limit the need for out-of-home placement by increasing the number of children and families that are diverted from the Child Welfare Services system through early intervention.



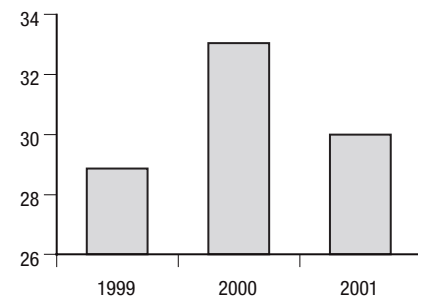
Number of Children and Families Diverted from Child Welfare Services

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.



Percentage of Children Reunified during the Fiscal Year.

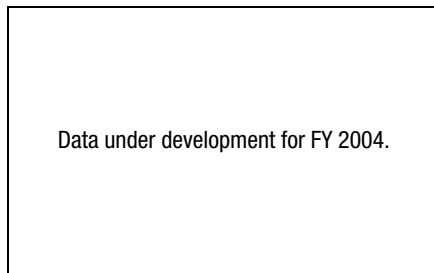
Data under development for FY 2004.



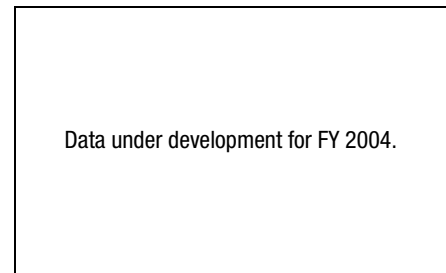
Average Length of Stay in Days for Children at the Children's Shelter, by Fiscal Year

Average Number of Placement Moves per Child

Children's ties to their community maintained by establishing family-to-family connections and adding foster homes in communities where the children reside.



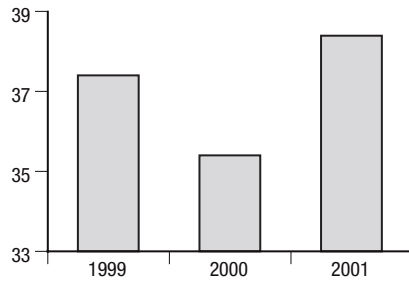
Data on Five Targeted Family-to-Family Demonstration Neighborhoods



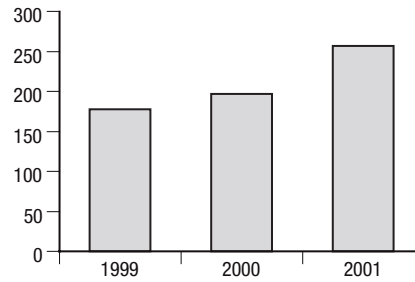
Number of Licensed Foster Homes in Children's Community



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.



Average Number of Months a Case was Open before Adoption was Finalized



Annual Number of Adoptions for Children for whom Adoption has been Identified as the Permanent Plan

Description of Major Services

Community Services

Community services are offered to children, youth and families of a specific neighborhood or community. The goals are to strengthen families so that they can provide adequate care and nurturing of their children and keep their children safe.

Court-ordered Services

These are services provided to children and families, based on a needs assessment which results in a case plan, that are ordered and monitored by the Juvenile Court. These services are provided to families who reside together, and to children and their parents or guardians who must reside apart until the family's circumstances are stabilized. At that time, the family can be reunified or another permanent living arrangement can be established for the child(ren).

Adoption Services

Santa Clara County Social Services Agency's Adoption Program is licensed by the State of California as a full service adoption agency. The Department of Family and Children's Services' Adoption Program provides home studies, places children with adoptive families, strengthens adoptive families through support services, completes adoption finalizations, and offers post-adoptive services. The Department partners with other communities to provide post-adoption services.

Staff Training Services

At the Department of Family and Children's Services, staff training comes in a variety of forms including: formal social worker induction training, in-service training, workshops, conferences, internships and partnerships with San Jose State University, community colleges, and other universities. The department strives to maintain a knowledgeable, healthy, skilled, and culturally competent workforce. In addition, it strives to ensure high quality training through coordinated resources, appropriate technology, effective partnerships, and ongoing measurement.

Resource Families Services

These are services that provide recruitment, training, support, and retention services to potential and licensed foster families so that they can be successful caregivers of children.

Family Preservation Services

Family preservation services assess children at risk of child abuse and neglect; divert children and their families from the child welfare system; assist and empower families to make decisions about the safety, care, and nurturing of their children; facilitate regular school attendance; strengthen the family's ability to care for their children in their own home; and provide further assessment and intervention as needed.

FY 2003 Initiatives

In FY 2003, emphasis will be placed on obtaining data and refining all performance measures in order to move toward more outcome driven measures that will accurately define the effectiveness of attaining desired results.

County Executive's Recommendation

The County Executive's recommendation for the Department of Families and Children's Services (DFCS) is a total budget reduction in the amount of \$2,550,000. It includes 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 includes reductions in the Categorical Aids budget. Details are provided below.

Increase Salary Savings

Recommendation: Adopt (\$900,000) in salary savings for social workers.

Background: The salary savings of (\$900,000) in Index 5400 for social workers will require a delay in hiring positions when they become vacant, and will limit the use of extra help and overtime.

Link to Priorities and Desired Results: This action aggressively pursues cost savings measures while not significantly impacting service levels. These reductions seek to avoid the loss of State and Federal reimbursements. They also contribute to closing the budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.

Total Reduction: (\$900,000)
Net General Fund Savings: (\$900,000)

Increase Child Welfare Revenue

Recommendation: Increase State Child Welfare revenue by \$350,000.

Background: The increase in the State Child Welfare revenue by \$350,000 is associated with the increased costs for the Children's Shelter that are updated each

year. The Governor's budget provides for a cost-of-doing-business allowance for the Child Welfare program.

Link to Priorities and Desired Results: This will help meet children's basic and social development needs, and also will help to safely reunite children with their parents as soon as possible by reducing the average length of stay for children at the Children's Shelter.

Total Revenue: \$350,000
Net General Fund Revenue: \$350,000

Reduce Child Welfare Service Expenditures

Recommendation: Reduction of \$500,000 in direct services for Child Welfare Services.

Background: The reduction of \$500,000 in direct services for Child Welfare Services was applied across several accounts.

- A reduction of \$125,000 in the State Family Preservation Program will be accomplished by consolidating several service agreements that serve Family Resource Centers (FRC) and more effective use of county staff at the various FRC's.
- Psychological Evaluations will be reduced by \$50,000 by working with the Mental Health Department which has access to the Early and Preventive Screening, Diagnosis and Treatment Program.
- Bus Passes for clients, a discretionary account, will be reduced by \$50,000.
- The Drug Testing account will be reduced by \$75,000 by working with the Adult Probation Department and piggybacking on some of their tests.



- The Child Welfare account will be reduced by \$200,000 by increased management oversight and the use of other funding sources through community resources.

Link to Priorities and Desired Results: This action aggressively pursues cost savings measures that do not significantly impact service levels. These reductions seek to avoid the loss of State and Federal reimbursements. They also contribute to closing the budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.

Total Reduction: (\$500,000)

Complete Children-of-Color Contract

Recommendation: 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.

Background: The augmentation of \$195,000 in contract funds is recommended to complete the final year of a three-year agreement with San Jose State University and the Social Services Agency to complete research on the number of children of color in the Dependency System. In addition, the research will determine the reason for the disproportionate number of children of color and will evaluate whether they are handled differently than other children.

Link to Priorities and Desired Results: 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

Total One-Time Cost: \$195,000
Net General Fund One-Time Cost: \$39,000

Reduce Director’s Exception Account

Recommendation: Reduce the DFCS Director’s Exception account by \$500,000.

Background: The Director’s Exception account has grown in the last few years, covering foster and group-home placement costs for undocumented children, and child-supportive-service expenses for children whose safety is threatened by special situations. It is

anticipated that the staff will be able to reduce these special need requests by introducing stricter criteria and redirecting the requests to other viable funding sources.

Link to Priorities and Desired Results: This action aggressively pursues cost savings measures that do not significantly impact service levels. These reductions seek to avoid the loss of State and Federal reimbursements. They also contribute to closing the budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.

Total Reduction: (\$500,000)
Net General Fund Savings: (\$500,000)

Reduce Foster-Parent Rate-Increase Budget

Recommendation: Reduce the amount budgeted for the \$50-per-month supplement to foster parents by \$250,000.

Background: This recommendation is to reduce the “\$50/month supplement to foster parents” account by \$250,000 as it is anticipated that this account will not be fully expended. The subsidy to the current foster parents can be paid with the remaining available funds.

Link to Priorities and Desired Results: This action aggressively pursues cost savings measures that do not significantly impact service levels. These reductions seek to avoid the loss of State and Federal reimbursements. They also contribute to closing the budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.

Total Reduction: (\$250,000)
Net General Fund Savings: (\$250,000)

Reduce Intensive Intervention Funds

Recommendation: Reduce \$50,000 in the Intensive Intervention Program.

Background: This recommendation reduces \$50,000 in the Intensive Intervention Program as the funds are not anticipated to be fully expended. This is a new program started this year. These funds were not used and can be reduced without a service impact.



Link to Priorities and Desired Results: This action aggressively pursues cost savings measures that do not significantly impact service levels. These reductions seek to avoid the loss of State and Federal reimbursements. They also contribute to closing the

budget deficit across all departments and through all levels of the organization so that no one department or level is unfairly impacted.

Total Reduction: (\$50,000)

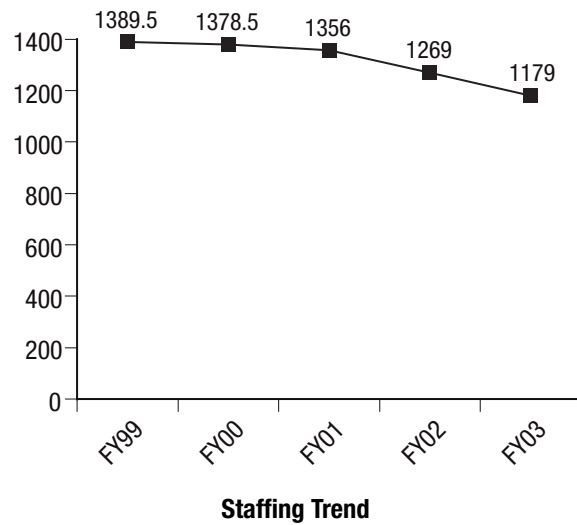
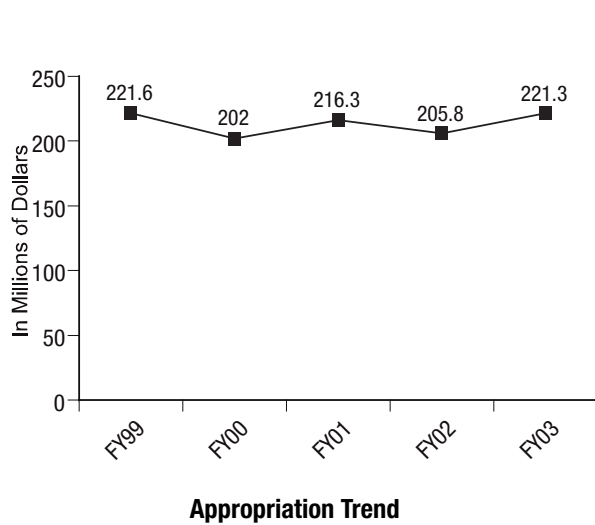
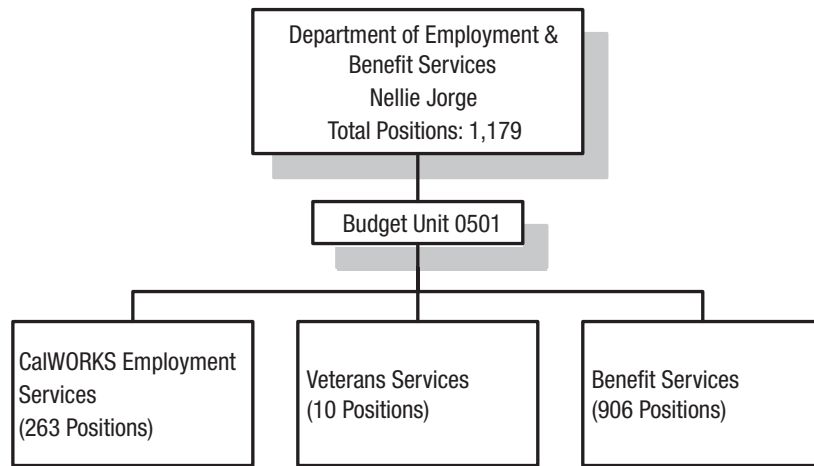
Costs of Families and Children's Services and Aid Programs

Programs	Total \$	County \$	County %
AB 90 Status Offender System (SOS) Contracts	\$1,604,210	\$1,604,210	100.0%
Adoptions Assistance Eligibility	\$642,651	\$97,526	15.2%
Adoption Services	\$4,640,068	\$944,257	20.4%
Child Abuse Prevention (AB 1733 and AB 2994)	\$1,134,760	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,609,174	\$87,221	3.3%
Children's Shelter Program	\$13,908,470	\$8,405,069	60.4%
Child Welfare Services	\$78,295,663	\$26,403,878	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	\$1,385,756	\$0	0.0%
Foster Care Eligibility	\$4,664,982	\$1,277,845	27.4%
Foster Home Licensing	\$3,302,660	\$1,305,807	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	\$1,008,314	\$0	0.0%
Kinship Supportive Services Grant	\$116,600	\$0	0.0%
State Family Preservation Program	\$1,437,052	\$514,375	35.8%
Supportive and Therapeutic Options (STOP)	\$461,131	\$138,339	30.00%
DFCS Subtotal	\$117,057,614	\$41,246,477	35.2%
BU 511 DFCS Categorical Aids	\$85,636,431	\$14,788,817	17.3%
DFCS Total	\$202,694,045	\$56,035,294	27.6%

The table above lists the programs administered by the Department of Families and Children's Services, their FY 2003 Recommended 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



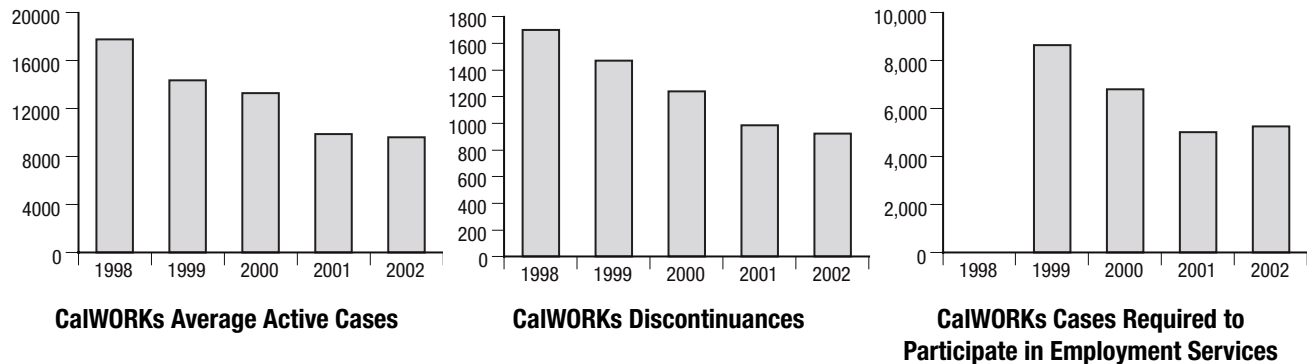
Public Purpose

- 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.

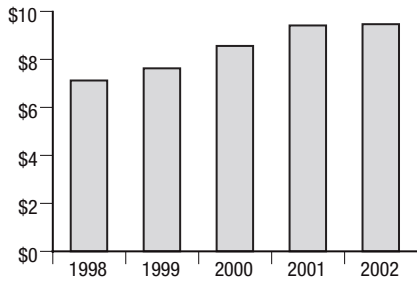


Desired Results

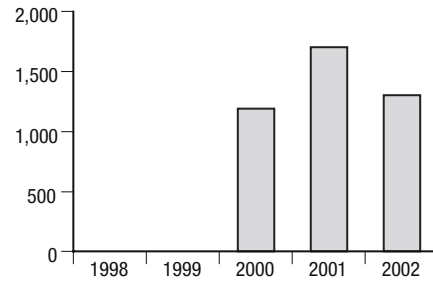
Attainable and Stable Employment through a commitment to assist cash assistance recipients to obtain and retain employment, and to help them advance in their careers so that individuals and families eventually become self-sufficient. Declines in caseloads and wage increases indicate success in moving toward self-sufficiency.



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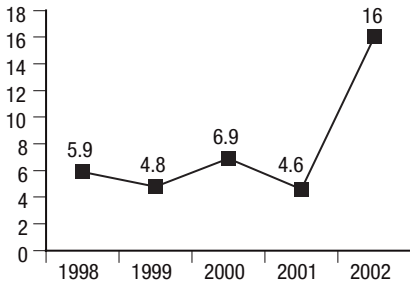


CalWORKs Average Wage at Placement

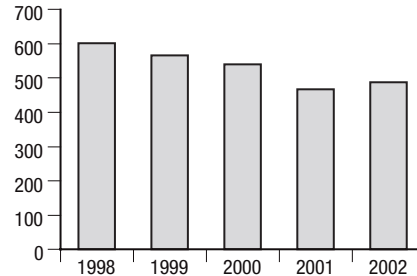


Working Clients who are Receiving Services but are Not Receiving Cash Assistance

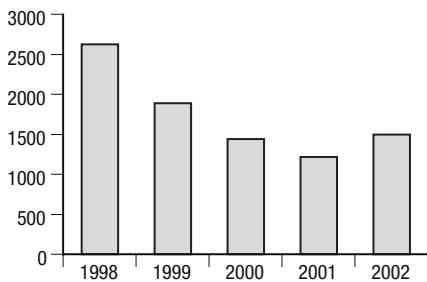
Basic Needs Met through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal to eligible families and individuals.



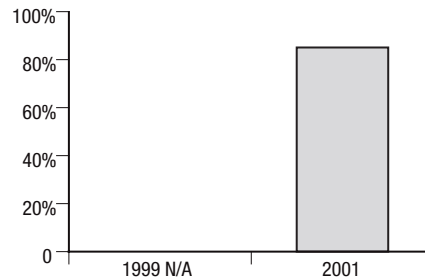
Average Intake Backlog Days



Average Number of Eligibility Worker Staff on the Job



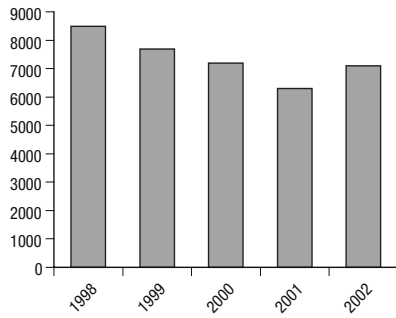
Average Number of General Assistance Cases Paid Monthly



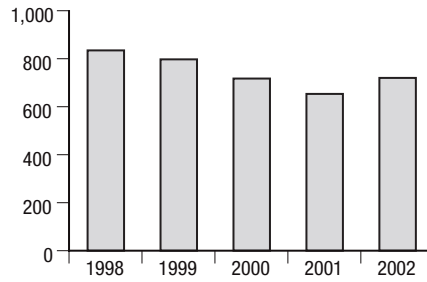
Overall DEBS Customer Satisfaction



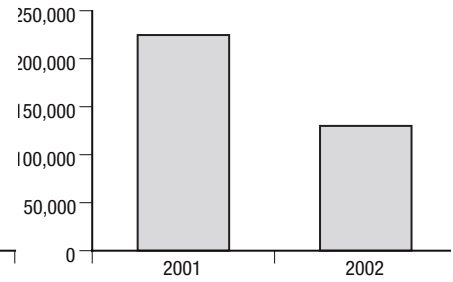
Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.



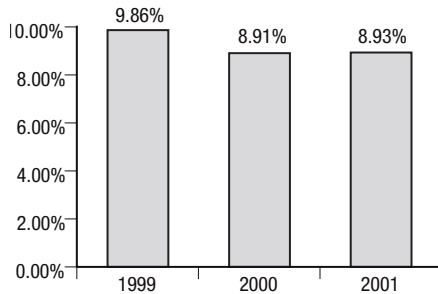
Average Monthly Number of Non-Assistance Food Stamp Cases



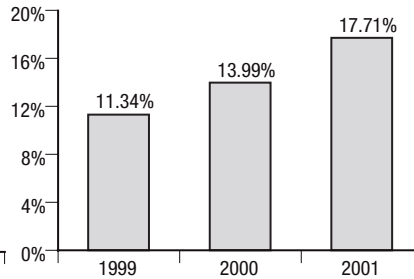
Average Monthly Number of Non-Assistance Food Stamp Discontinuances



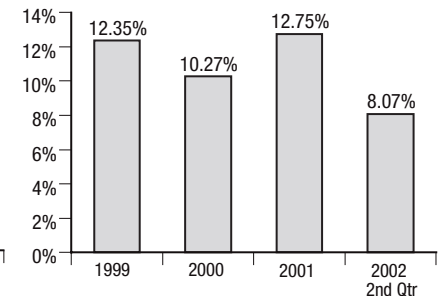
Number of Food Resource Guides Distributed



Federal Food Stamp Error Rate Tolerance Level



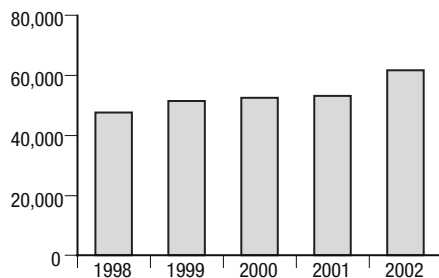
State of California Average Food Stamp Error Rate



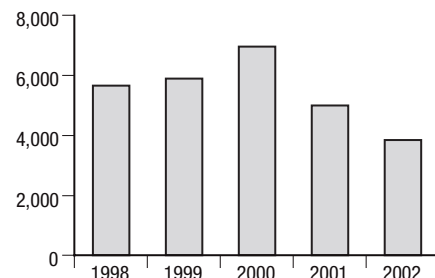
Santa Clara County Food Stamp Error Rate

Section 3: Children, Seniors and Families

Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.



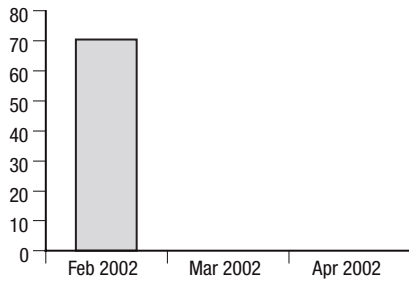
Average Monthly Number of Active Medi-Cal Cases



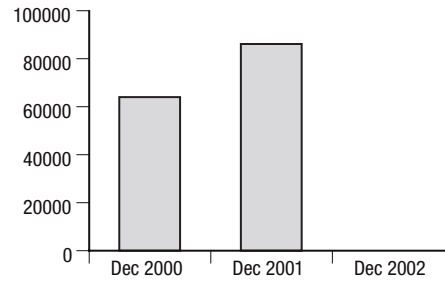
Average Monthly Number of Medi-Cal Discontinuances



Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.

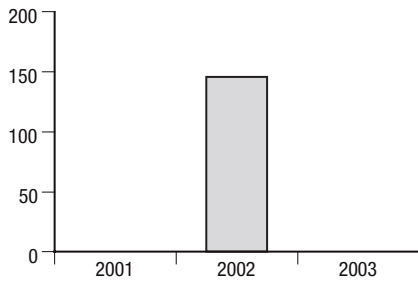


Percentage of Employed Post-aid Clients Receiving Medi-Cal Benefits

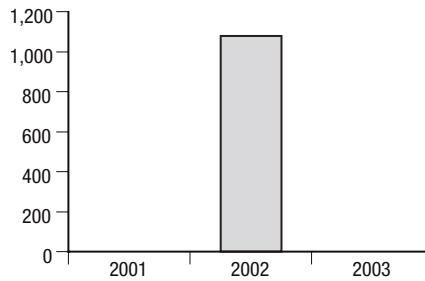


Number of Children Under Age 19 Enrolled in Medi-Cal, Healthy Families, and Healthy Kids through the Children's Health Initiative

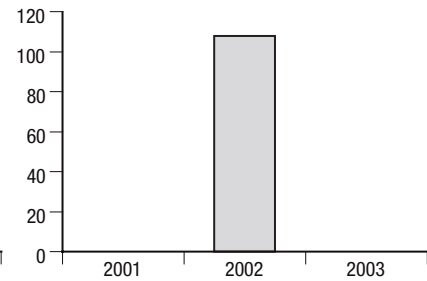
Affordable Housing by promoting various Housing Assistance programs to assist eligible and working poor families transitioning into permanent housing.



Number of Participants in the First/Last Deposit Program (8/01-2/02)

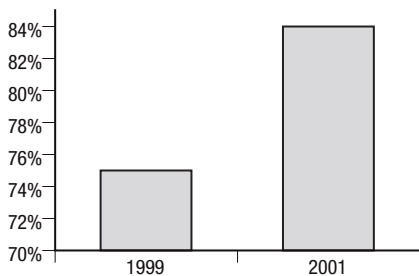


Number of Households in the Welfare-to-Work Section 8 Housing Program

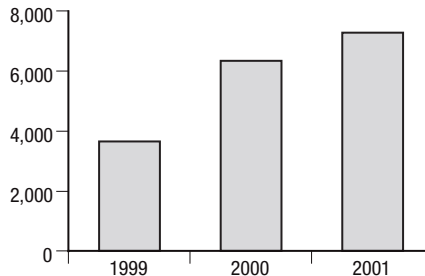


Number of Participants in the Rental Assistance Program

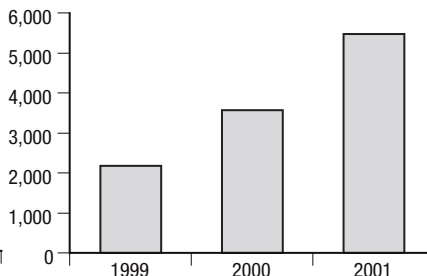
Accessible Services for Veterans by assisting the veteran and/or family member in completing applications for benefits, claims, and appeals to the Veterans Administration, plus any follow-up services as needed.



Overall Veterans' Customer Satisfaction



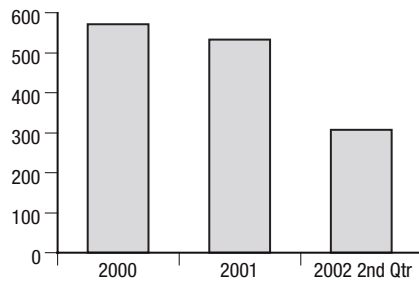
Annual Number of Veterans Seen



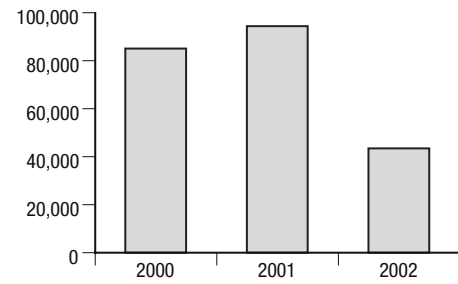
Annual Number of Veterans' Claims Filed



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.



Number of Veterans Served who were Eligible for Medi-Cal



Cost Avoided due to Enrollment of Veterans in Medi-Cal

Description of Major Services

The services provided by the Department are divided into two core segments: Employment and Training Programs, and Benefits Services and Aid Program.

Employment and Training Programs

The message the Department communicates to clients and staff is that “employment is the focus and cash assistance is temporary.” The desired result of Employment and Training Services is to facilitate attainable and stable employment for cash assistance recipients and working poor families so they can successfully transition into self-sufficiency.

CalWORKs Employment Services Program

The provision of employment services, as well as career retention and advancement services, prepares clients for self-sufficiency. To ensure continuous and stable employment, the Department also provides supportive services ranging from transportation and child care to access to work clothes, tattoo removal, and criminal-record expungement services.

The CalWORKs caseload has grown 8.7% compared to January of FY 2001, as a result of the economic downturn. The program continues to offer a menu of services to 6,291 mandatory participants, 139 volunteers, and 905 full-time employed off-aid participants. Outreach to the private sector continues

to be a program focus. During the past fiscal year, CalWORKs and Refugee programs sponsored two job fairs and a special Youth Job Fair.

The program continues to develop new services for the multi-barrier population. New services in FY 2002 include screening and assessment for learning disabled clients, specialized services for clients who are not making progress in their assigned activities, outreach to sanctioned clients, and expanded domestic violence services. CalWORKs, in partnership with the Housing Authority, also implemented the Rental Assistance Program (RAP), which offers up to three years of a shallow rental subsidy to needy clients. In another partnership with Outreach and Valley Transit Authority (VTA), CalWORKs has implemented “Give Kids a Lift”, a paratransit program for school age children.

With the goal of offering employed clients the opportunity of increasing their incomes, the CalWORKs Career Advancement Program (CalCAP) was fully implemented. This outreach and career advancement program is a partnership between the Agency, the Immigrant Resettlement and Cultural Center, Inc. (IRCC), the Vietnamese Voluntary Foundation (VIVO), De Anza College’s Occupational Training Institute, NOVA, Catholic Charities, and Resources for Families with Children.

Refugee Employment Services Programs

For Federal Fiscal Year (FFY) 2001, with a budget of \$1,057,295, the Refugee Program provided Employment/Training services to 731 clients, including

refugees who are on Refugee Cash Assistance (RCA), CalWORKs, or who are low-income, the majority of whom have been in the United States less than 5 years. Among the above served, 487 were able to achieve employment (471 full-time and 16 part-time). With the downturn of the local economy, it is anticipated that the placement of refugees will be negatively impacted in FY 2003.

The Refugee Program also received a \$174,733 Discretionary Grant to serve elderly refugees. The program was able to outreach to 1,025 elderly refugees age 60 and over and provide them with case management, citizenship, ESL, and naturalization services, as well as referrals to mainstream senior services including health referrals, nutrition, and crisis intervention.

Benefit Services and Aid Programs

The desired result of Benefit Services is to meet basic needs of eligible families and individuals through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal. As the benefit programs become more complex, the Agency will be replacing the Welfare Case Data System (WCDS) with the new mandated system known as CalWORKs Information Network (CalWIN). To realize the full benefits of the enhanced automation system, the Department is re-engineering its business practices. This new system should be operational in Santa Clara County in early FY 2004.

Cash Assistance Programs

CalWORKs: CalWORKs is California's Temporary Assistance to Needy Families (TANF) program. This Federal program is intended to provide temporary assistance to families with children by strengthening low-income parents' access to the resources they need to care for their children through employment and other related services, while they receive cash aid. These benefits are time-limited for adults.

General Assistance: The County of Santa Clara General Assistance (GA) program meets the State requirement that each county have a program to assist its indigent population not aided by other State and/or Federal programs. The GA program is 100% County-funded and provides a loan to those individuals legally and lawfully residing in the County who have no other means of support.

Cash Assistance Program for Immigrants: The Cash Assistance Program for Immigrants (CAPI) has been managed by the Agency's General Assistance office since July 2000. This 100% State-funded program was designed to provide benefits to immigrants who were legal residents before 8/22/96, and who would have qualified for SSI if not for their immigrant status. The program has 872 cases to date this fiscal year. Most of the services are provided to individuals over 65 years of age.

Non-Cash Programs

Food Stamps: The Food Stamp Program is designed to raise the levels of nutrition among low-income households. Eligibility for Food Stamps is based both on financial and non-financial factors. The maximum amount of Food Stamps is set by Congress and is based on the number of people in a household.

Medi-Cal: The Medi-Cal Program provides health care coverage to eligible low-income families and individuals. The income and property limits vary according to family size and category of Medi-Cal linkage. Income is used to determine eligibility for free Medi-Cal or Medi-Cal with a share of cost.

The Medi-Cal caseload is likely to continue to increase in FY 2003. The reason is the continued evolution of Medi-Cal into a complex program with new sub-programs emerging to meet the need for ongoing support of former CalWORKs clients who are now in the job market. The Department's focus on outreach and retention services with the new Children's Health Initiative is also likely to increase the total number of Medi-Cal cases.

Veterans Services: The Veterans Service office was established by the County of Santa Clara to assist veterans and their families in obtaining benefits and services. Veterans Services representatives assist the veteran and/or family members in completing applications for benefits, claims, and appeals to the Veterans Administration, plus any follow-up services as needed.

The Veterans Services office also provides a host of other services through its One Stop Veterans Center, through collaboration with the Emergency Housing Consortium, and by co-locating at the San Jose VA Clinic, the Gilroy One-Stop Center, the San Martin



District Office, and the Palo Alto VA Hospital. During FY 2002, the office successfully co-sponsored the third annual Veterans Resource Fair, serving over 300 county veterans and their families. For FY 2003, this office is committed to expanding its service network throughout the community to best serve its clients without subjecting them to traveling long distances to receive services.

Food Stamp/Nutrition Outreach Services: The Employment Support Initiative (ESI) continues to work with community partners to strengthen the safety net for the poor within our community. This last year the ESI Safety Net Committee focused efforts on a food/nutrition campaign to increase community access to resources. A six language brochure detailing all of the food programs in the county was developed and disseminated to over two hundred and thirty thousand (230,000) individuals in the county, including all school districts. Additional work was done to continue to expand the food distribution infrastructure and to maintain summer school nutrition sites.

Safety Net activities also included the provision of emergency funds to the United Way's Emergency Assistance Network agencies and to Economic and Social Opportunities, in order to assist families whose large energy bills were threatening their economic stability. For FY 2003, efforts will focus on nutrition education and the expansion of summer nutrition programs.

Affordable Medical Coverage Services: The desired result of the new Children's Health Initiative (CHI) is that 100% of the children residing in Santa Clara County shall have access to quality health care through comprehensive health insurance. Staff work closely with community partners and the Santa Clara Valley Health and Hospital System (SCVHHS) to increase outreach efforts to ensure that children, the eligible working poor, and former CalWORKs cash assistance recipients have, or retain access to, affordable medical care. The Department will be closely collaborating with

SCVHHS to streamline the process of enrolling all County of Santa Clara children within 300% of poverty level into one of three health insurance plans. These plans include Medi-Cal, Healthy Families, and the newest County of Santa Clara health insurance benefit, Healthy Kids.

Housing Assistance Services: The CalWORKs/ Housing Authority Welfare-to-Work (WtW) Section 8 voucher program continues to provide support and career advancement services to 1,079 clients. It is anticipated that HUD will release additional vouchers for this successful program. The agency also implemented the Rental Assistance Program (RAP) that is currently providing rental subsidies for over 100 families. The newly implemented CalWORKs First, Last, Deposit Fund has provided much needed support to families in transition to self-sufficiency to date this year.

FY 2003 Initiatives

After many years of error rates below the Federal tolerance level, the Santa Clara County Food Stamp error rate for Federal Fiscal Year (FFY) 1999 was above the Federal tolerance level of 9.86%. The cumulative error rate for FFY 2000 was 10.27% and for FFY 2001 it was 12.75%. The outlook for FFY 2002 is improved. The cumulative Federal Fiscal Year-to-Date error rate as of January 2002 was 8.07%. The goal for FFY 2002 is to get the error rate down to 8%.

In FY 2003, emphasis will be placed on refining all performance measures in order to move toward more outcome driven measures that will more accurately define the effectiveness of attaining desired results. Examples of this effort are General Assistance (GA) unemployable population data compared to the Interim Assistance (pending SSI) approval rate and the Food Stamp Employment and Training (FSET) participation rate compared to the GA employable population.

County Executive's Recommendation

The County Executive's recommendation for the Department of Employment and Benefit Services is a budget reduction in the amount of \$2,625,000. Details are provided below.

Reduce Safety Net Contracts

Recommendation: Reduce the Safety Net contract set-aside amount by \$125,000.

Background: While this recommendation reduces the Safety Net set-aside fund, it will not impact current levels of services. There will still be enough funds set aside to cover the annual contract amount with the Food Bank.

Link to Priorities and Desired Results: This recommendation is in support of the Board's strategies to balance the FY 2003 General Fund budget, without compromising the current safety net services to County residents. While it is necessary to reduce funding in time of economic hardship, the Department still strives to achieve its desired result of having fewer hungry families and individuals by ensuring the same level of service to Food Bank clients.

Total Reduction: (\$125,000)
Net General Fund Savings: (\$125,000)

Reduce Welfare Reform Reserve

Recommendation: Reduce the Welfare Reform Reserve by \$2,500,000.

Background: The Welfare Reform Reserve was established by the Board in 1998 to cover services and costs that cannot be met with other state and federal public assistance and revenues. This reserve has been put to good use over the past several years, funding several ongoing and one-time programs. Last year, the Welfare Reform Reserve was restored to the full \$5 million level as established by the Board in FY 1998. This year, it is recommended that this reserve be reduced by \$2,500,000 from its current level. The remaining \$2,500,000 is intended to provide a safety net for clients facing emergencies as a result of no longer being eligible for CalWORKs benefits.

Link to Priorities and Desired Results: This recommendation aligns with one of the Board's strategies to balance the FY 2003 General Fund budget, which is to utilize reserves where necessary to mitigate impacts on essential services.

Total Reduction: (\$2,500,000)
Net General Fund Savings: (\$2,500,000)

Backfill General Fund Contract Reductions with Incentive Funds

Recommendation: Increase CalWORKs Incentive Fund expenditure by \$313,305 to help backfill reduction in General Fund contracts with Community Based Organizations (CBOs).

Background: This recommendation helps backfill a \$500,000 reduction in General Fund contracts in order to maintain the same level of services for clients. This one-time allocation will provide each year, for two years, \$313,305 from CalWORKs Incentive funds, and the balance of \$186,695 from the contract COLA reserve, to fund contracts affected by the General Fund reduction. As long as the services provided under these contracts meet one of the four TANF goals, the contract expenditures will be fully funded with TANF Incentive dollars up to \$313,305 annually.

Link to Priorities and Desired Results: This recommendation reflects one of the Board's strategies by adopting flexible budget measures around a one-time budget item to "bridge" a potentially short-term budget shortfall, without dismantling important services.

Total Cost: \$313,305
Net General Fund Cost: \$0

Delete Vacant Employment Services Positions

Recommendation: 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.

Background: 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. These position codes have remained vacant for some time and are not needed at the current level of caseload and activities. The increase in appropriations for Eligibility Workers is needed to cover increased costs.



Link to Priorities and Desired Results: This recommendation follows the Board's strategy to seek to alleviate the fiscal impact on the County by eliminating vacant positions.

Total Reduction: \$0
Net General Fund Savings: \$0

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 Recommended 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	\$1,150,958	\$0	0.0%
CalWORKs Eligibility	\$29,362,225	\$0	0.0%
CalWORKs Employment (WtW)	\$34,017,526	\$30,000	0.1%
CalWORKs Substance abuse Program	\$3,106,335	\$0	0.0%
Cash Assistance Program For Immigrants (CAPI)	\$945,075	\$0	0.0%
Child Care Programs	\$17,295,390	\$0	0.0%
County Maintenance of Effort Adjustment	(\$4,919,461)	\$0	0.0%
County Maintenance of Effort	\$4,919,461	\$4,919,461	100.0%
Food Stamp Employment and Training Program	\$1,044,210	\$184,138	17.6%
Food Stamps	\$27,894,351	\$3,808,891	13.7%
General Assistance Eligibility	\$2,809,618	\$2,809,618	100.0%
General Assistance Vocational Services	\$713,442	\$713,442	100.0%
Incentive Program	\$7,121,967	\$0	0.0%
Medi-Cal Program	\$50,858,724	\$0	0.0%
Refugee Employment Services	\$1,044,447	\$0	0.0%
Refugee Programs Eligibility	\$330,776	\$0	0.0%
Special Circumstances	\$50,021	\$0	0.0%
Statewide Automation Welfare System Project (CalWIN)	\$6,854,275	\$0	0.0%
Targeted Assistance Program	\$837,478	\$0	0.0%
Veterans Services	\$930,928	\$858,219	92.2%
Employment & Benefits Program Total	\$186,771,905	\$13,323,769	7.1%
BU 511 DEBS Categorical Aid	\$93,009,540	\$8,507,702	9.1%
DEBS Total	\$279,781,445	\$21,831,471	7.8%

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

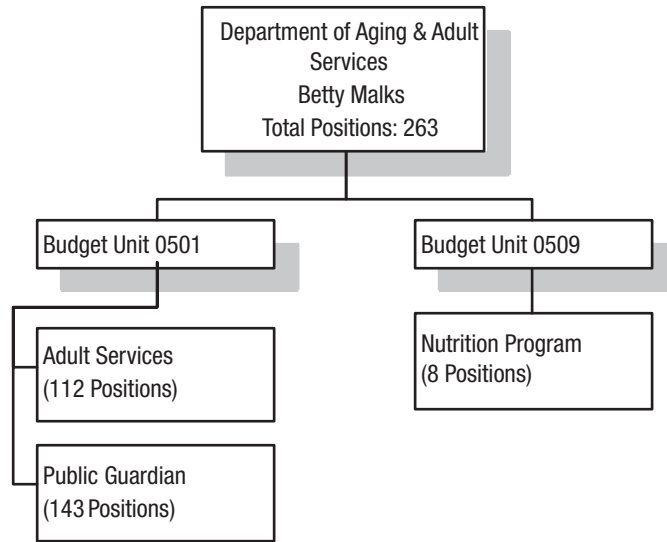
overall amount of categorical aid payments going to Department of Family and Children's Services (DFCS) recipients (Foster Care and Out-of-Home Placement are examples) is included in the table in the previous section identifying family and children's services costs. The following table itemizes the total 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

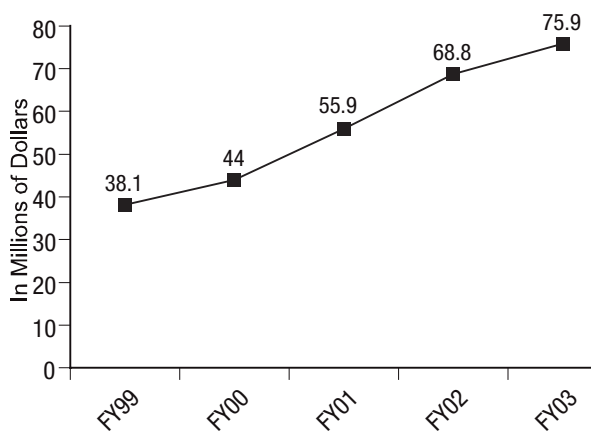
Categorical Aids Programs	Total \$	County \$	County %
Adoptions	\$11,910,573	\$1,678,805	14.1%
CalWORKs	\$76,621,735	\$1,212,507	1.6%
Cash Assistance Program For Immigrants (CAPI)	\$8,342,156	\$0	0.0%
Emergency Assistance Foster Care	\$3,327,511	\$998,253	30.0%
Foster Care	\$49,758,921	\$22,962,170	46.2%
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%
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%
Net Subtotal	\$173,624,639	\$18,275,186	10.5%
Welfare Reform Reserve	\$2,500,000	\$2,500,000	100.0%
Out of Home Placement Reserve	\$2,521,333	\$2,521,333	100.0%
Categorical Aids Total	\$178,645,972	\$23,296,519	13.0%



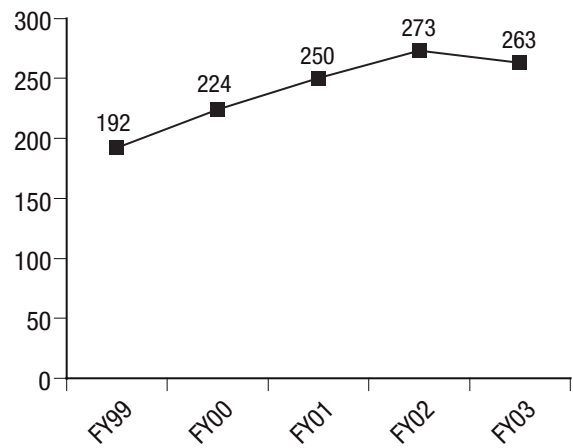
Department of Aging and Adult Services - Social Services Agency



Section 3: Children, Seniors and Families



Appropriation Trend



Staffing Trend



Public Purpose

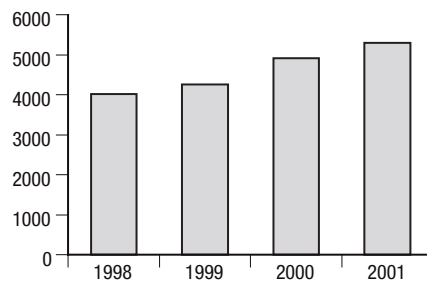
- **Supportive In-Home Services Delivered.**
- **Safe and Independent Life-style Promoted.**
- **Senior Nutrition Improved.**
- **Conservatee/Decedent Property Safeguarded.**



Desired Results

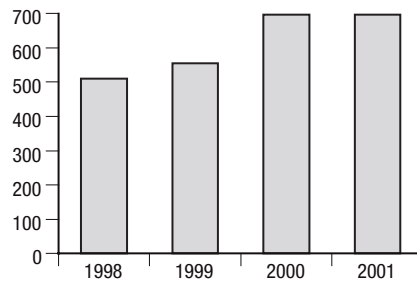
In FY 2003, emphasis will be placed on refining all performance measures in order to move toward more outcome driven measures that will more accurately define the effectiveness of attaining desired results.

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.



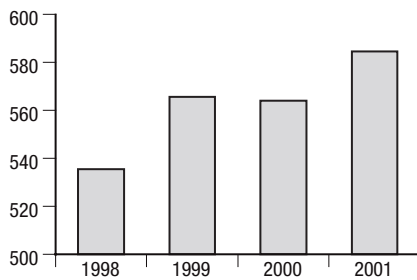
Number of In-Home Supportive Services (IHSS) Authorized Cases Managed

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.

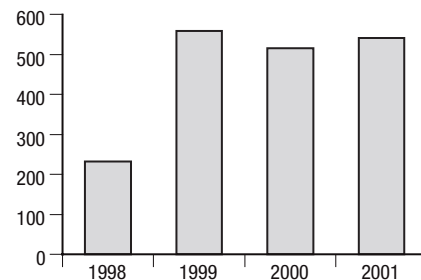


Average Number of Adult Protective Services (APS) Monthly Active Cases

Quality Nutrition which this department promotes by ensuring that seniors in this county have access to daily congregate meals and weekly home delivered meals.

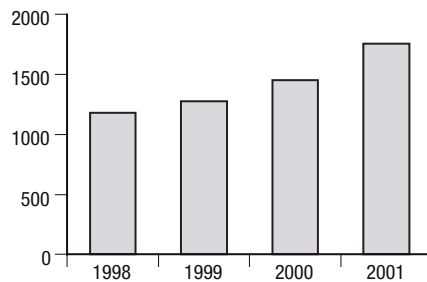


Senior Nutrition Program Annual Number of Congregate Meals Served (in Thousands)



Senior Nutrition Program Annual Number of Home-Delivered Meals (in Thousands)

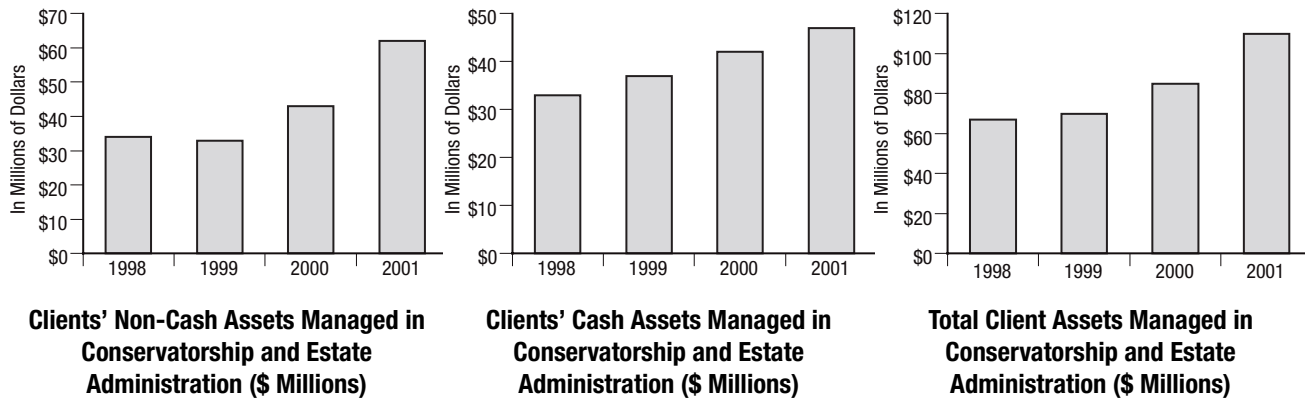
Elders and Adults Protected which this department promotes by providing a range of services to mentally challenged and probate conservatees to defer institutionalization and facilitate independent living.



Average Number of Public Administrator/Guardian (PA/G) Cases Managed Monthly



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.



Description of Major Services

In-Home Supportive Services (IHSS)

The In-Home Supportive Services (IHSS) program provides domestic and personal care services to eligible aged, blind, and disabled persons who require assistance to remain safely in their homes. The IHSS program continues to maintain its high rate of federal reimbursement. Nearly seventy-three percent of total expenditures and nearly sixty-eight percent of all cases are now federally-eligible. IHSS caseload growth has continued with a notable increase in intake referrals. Continued caseload growth is anticipated due to the increasing aging population and the strong desire of individuals to remain in their home environment for as long as possible.

IHSS works collaboratively with its primary contractor, the Council on Aging, to improve communication and enhance overall client services to our mutual consumers. IHSS continues to maintain a leadership role at the state level with the County Welfare Directors Association's Central Regional Adult Services Committee, working closely with SSA Information Systems staff to further automate and improve core business processes, and continuing to work collaboratively with the Public Authority to offer additional services to both IHSS recipients and their providers.

For FY 2003, IHSS will continue its efforts to improve core business processes via automation by piloting an integrated document management project which will reduce paperwork and streamline workflow, as well as work with contractual staff to enhance both Public Authority and contract-mode services which collectively serve our frail elderly and disabled populations.

Adult Protective Services (APS)

Adult Protective Services (APS) investigates reports of abuse and neglect of elders and dependent adults, assesses their needs, and provides brief services to reduce further risks. In FY 2001, the second year of the newly redesigned program, APS focused on providing quality emergency response to victims of abuse and/or neglect while emphasizing preventative measures to reduce abuse. In addition, the Financial Abuse Specialist Team (FAST), in which APS is a partner, participated in loss prevention and recovery of millions of dollars in assets for the elders of our community.

Future plans include developing a protocol for reporting abuse with local financial institutions, and the implementation of media campaigns to educate the public on elder and dependent adult abuse. In addition, APS will partner with public and private experts to create a consultative financial abuse specialist team.

Senior Nutrition Services

The Senior Nutrition Program (SNP) seeks to promote better health for persons 60 years of age and older by providing meals at congregate sites and home delivered meals to those seniors who, because of ill health or other medical reasons, are unable to prepare their own meals. The SNP is provided through the local partnership of the Social Services Agency (SSA) and the Council on Aging (COA) of Santa Clara County, Inc.

The mission of the Senior Nutrition Program is to provide high quality, cost efficient, nutritious meals to seniors and to promote the role of nutrition in preventive health, and long term care. Continuing nutrition education sessions are provided at community centers throughout Santa Clara County to support this effort. All meals are planned to meet one-third of the daily-recommended dietary allowances for adults. The meal plans are administered and monitored by a staff of Registered Dietitians. The Senior Nutrition Program plans to continue to improve and promote the role of nutrition and social well being of seniors by focusing on increased awareness and education in FY 2003.

Public Administrator/Guardian/Conservator (PA/G/C)

In FY 2002, PA/G/C has continued to develop and strengthen its relationships with the community. Interagency collaboration continues with City and County agencies, such as law enforcement, the District Attorney's Office, and County Counsel's Office. There has been a continuation of the partnership with the Mental Health Jail Diversion Task Force to provide psychiatric care. Additional work has been done which facilitates diversion of clients from the criminal justice system. And the Charter Hospital, a new facility for minors with mental health and conservatorship issues, has been established.

Estate Administration

The Public Administrator is mandated to marshal, manage, maximize, protect the rights, and distribute assets of decedents' estates according to California Probate Code 7000. The function of the Public

Administrator Estate Administrator is to provide for the administration of the decedent's estates and burial of persons who die within the County of Santa Clara and have no one to act on their behalf, as well as to administer the real and personal property of conservatees.

Conservatorship

The duty of the Conservatorship division is to safeguard the lives and property of conservatees who cannot care for themselves, with the least possible restriction on their lives. In providing these client services, the Conservatorship organization interacts with many agencies within the County and State systems, as well as other community-based agencies. The Conservatorship program is divided into four sections, based on the type of client Conservatorship: 1) Lanterman-Petris-Short (LPS) Investigations Unit, 2) LPS Ongoing Unit, 3) Probate Investigations Unit, and 4) Probate Ongoing Unit.

PA/G/C Financial Services

The Financial Services Division of the Public Administrator/Guardian/Conservator provides financial, accounting, and fiduciary support services for conservatees, decedent estates, and trusts. The division manages more than \$47 million in cash assets in the client trust fund account, comprised of 3,700 sub-accounts, and also monitors non-cash assets of more than \$62 million. The division is organized into three functional sections: Accounts Payable, Accounts Receivable, and Court Accounting/Tax.

Future goals of the PA/G will be to: administer decedent estates in an efficient and effective manner; distribute the assets in a timely manner to appropriate beneficiaries consistent with provisions of the Probate Code; keep our conservatees in the most independent, least restrictive environment by optimal utilization of all available resources; and protect, defend, represent, and advocate for our clients' best interests.

County Executive's Recommendation

The County Executive's recommendation for the Department of Aging and Adult Services is 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

Recommendation: 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.

Background: While this recommendation reduces the number of staff that would be available for caseload growth, every effort will be made to minimize its effect on services to clients.

Link to Priorities and Desired Results: This recommendation is in support of the Board’s strategies to balance the FY 2003 General Fund Budget, without compromising the current safety net services to County residents. While it is necessary to reduce funding in time of economic hardship, the Department still strives to achieve its desired result of maintaining independent adults, which this department promotes by providing supportive services to the blind, disabled, and frail elderly.

Total Reduction: (\$682,911)
Net General Fund Savings: (\$493,978)

Recommendation: Eliminate five (5) positions which were approved for FY 2002. This action will delete two (2) vacant Deputy Public Guardian positions and three (3) vacant Social Worker III position from the Department of Aging and Adult Services (DAAS). These positions were not filled due to a lack of State funding in Adult Protective Services (APS). The fiscal impact of deleting these positions is a net reduction of \$272,536 and a total reduction of \$376,773.

Background: While this recommendation reduces the number of staff that would be available for caseload growth, every effort will be made to minimize its effect on services to clients.

Link to Priorities and Desired Results: This recommendation is in support of the Board’s strategies to balance the FY 2003 General Fund Budget, without compromising the current safety net services to County

residents. While it is necessary to reduce funding in time of economic hardship, the Department still strives to achieve its desired result of maintaining independent adults, which this department promotes by providing supportive services to the blind, disabled, and frail elderly.

Total Reduction: (\$376,773)
Net General Fund Savings: (\$272,536)

Reduce APS Emergency Fund

Recommendation: Reduce the set-aside in the Adult Protective Services (APS) Direct Emergency Fund account. This will result in a reduction in spending of \$100,000 for FY 2003.

Background: This account is used to fund emergencies of Adult Protective Services (APS) clients. At the current time, the activity in this account can be covered with the remaining \$250,000. This should result in no impact on client services in the next fiscal year.

Link to Priorities and Desired Results: This recommendation aligns with one of the Board’s strategies to balance the FY 2003 General Fund Budget. This can be achieved with minimal reduction in client services. The department is committed to ensuring the safety of 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.

Total Reduction: (\$100,000)
Net General Fund Savings: (\$100,000)

Increase Senior Nutrition Program Savings

Recommendation: 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.

Background: The expenditure reductions will have no impact on client services. This account is used to fund contracts for home-delivered meals and for the Senior Nutrition Program congregate sites. A critical review of the budget has allowed the program to reduce expenditures without impacting program services. This is partly due to the closure of one congregate site.



Additional participant contributions of \$58,550 to the program are anticipated from growth in the number of clients.

Link to Priorities and Desired Results: This recommendation aligns with one of the Board's strategies to balance the FY 2003 General Fund Budget. This can be achieved with minimal reduction in client services. The department is committed to quality senior nutrition, which this department promotes by ensuring

that seniors in this county have access to daily congregate meals and weekly home delivered meals at reasonable prices.

Total Reduction: (\$107,047)
Net General Fund Savings: (\$107,047)

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 Recommended Budget costs, and the County's share of costs.

Aging & Adult Programs

Program	Total \$	County \$	County %
Adult Protective Services	\$7,925,826	\$4,341,974	54.8%
Council On Aging (COA) Contract for Title III Match	\$145,353	\$145,353	100.0%
Estate Administration	\$2,397,590	\$1,307,590	54.5%
In-Home Supportive Services (IHSS) Contractor/Provider Costs	\$50,470,416	\$13,193,207	26.1%
In-Home Supportive Services (IHSS) Administration	\$6,450,846	\$1,548,394	24.0%
PA/G/C Non-Health Related Services	\$1,910,966	\$1,478,755	77.4%
PA/G/C Health Related Services	\$6,784,639	\$2,569,982	37.9%
DAAS Subtotal	\$76,085,636	\$24,585,257	32.3%
BU 509 Senior Nutrition	\$5,597,694	\$2,592,887	46.3%
DAAS Total	\$81,683,330	\$27,178,144	33.3%



Summary of Social Services Departments' Position Deletions

Description	FTE's	Position Title
Office of the Director		
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)
Subtotal:	-23.0	
Governmental Relations	-1.0	Management Analyst (B1P)
Subtotal:	-1.0	
DOOD Department Subtotal:	-24.0	
Department of Employment and Benefit Services		
Vacant Welfare-to-Work Positions	-3.0	Employment Technician II (Y28)
	-1.0	Employment Program Supervisor (Y25)
	-1.0	Employment Analyst (Y26)
	-3.0	Employment Counselors (Y27)
Vacant Vocational Services Positions	-2.0	Employment Technician II (Y28)
Subtotal:	-10.0	
DEBS Department Subtotal:	-10.0	
Department of Aging and Adult Services		
Adult Protective Services	-4.0	Social Worker III (Y3C)
Public Guardian	-1.0	Supervising Deputy Guardian (V45)
	-2.0	Deputy Public Guardian Investigator (V62)
DAAS Department Subtotal:	-7.0	
Social Services Agency Deletion Total	-41.0	



Social Services Administration — Budget Unit 0501

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4700	Aging and Adult Administration	6,765,032	7,988,166	7,988,166	6,402,308	(1,585,858)	-20
4710	Aging and Adult Program	18,920,685	54,975,900	54,591,958	61,091,875	6,115,975	11
4715	Aging and Adult Support Staff	1,009,913	1,363,729	1,363,729	1,642,990	279,261	20
4755	Adult Programs Eligibility	940,682	1,035,016	1,210,894	1,137,955	102,939	10
4800	Agency Administration	60,232,200	72,717,249	77,864,399	87,681,813	14,964,564	21
4810	Program Support	13,554,492	14,324,520	14,324,520	16,483,380	2,158,860	15
4831	Gilroy Community Juvenile Justice Grant	667,911	815,750		400,086	(415,664)	-51
4860	Additional Staff Development				682,555	682,555	
4861	Staff Development	3,235,410	3,348,705	3,348,705	3,190,703	(158,002)	-5
4862	Benefit Services Trainees	1,052,342	1,855,554	1,855,554	2,073,745	218,191	12
4870	Children's Shelter	11,852,917	12,535,633	12,535,633	13,917,587	1,381,954	11
4871	Children's Shelter Social Services	83,365	47,866	47,866		(47,866)	-100
4874	Children Services Trainees	460,254	809,556	809,556	904,684	95,128	12
4903	Electronic Data Processing	21,384,898	26,352,718	31,584,386	27,047,497	694,779	3
4904	EDP Reserve Codes	50,362					
4999	Veterans Services Program	275,544	665,770	665,770	766,662	100,892	15
5000	Child Development Services	2,215,444	2,095,002	2,095,002	2,095,002		
5010	JTPA Administration	481,137			1,069,907	1,069,907	
5012	JTPA Office Professional Staff	34,283					
5020	JTPA Direct Program - Prior Year	114,458					
5040	Social Services Contracts	227,197	8,470,120	8,470,120	7,799,316	(670,804)	-8
5042	Summer Youth Program	1,361					
5044	JTPA Program	369,571					
5100	Refugee Targeted Assistance Program	2,203,186	1,630,401	1,630,401	1,455,420	(174,981)	-11
5200	Employment Services Program	19,064,498	34,647,306	26,277,942	26,030,746	(8,616,560)	-25
5202	Employment Services Support Staff	2,882,638	1,786,834	3,561,490	4,134,206	2,347,372	131
5203	Employment Services Office Professional Staff	1,119,934	1,456,544	1,456,544	1,374,160	(82,384)	-6
5300	Benefit Services Program	61,986,927	68,498,914	68,971,594	70,991,444	2,492,530	4
5400	Children's Services Programs	46,150,760	42,033,407	42,033,407	45,800,371	3,766,964	9
Total Expenditures		277,337,401	359,454,661	362,687,637	384,174,412	24,719,751	7%



Social Services Administration — Budget Unit 0501

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4700	Aging and Adult Administration	1,265,078	1,090,000	1,130,072	1,090,000		0
4710	Aging and Adult Program	4,338,698	34,246,707	34,246,707	38,008,162	3,761,455	11
4800	Agency Administration	210,414,189	240,272,937	235,417,994	245,025,706	4,752,769	2
4810	Program Support	5,211					0
4831	Gilroy Community Juvenile Justice Grant	514,909	815,749	(1)	(1)	(815,750)	-100
4861	Staff Development	10,286					0
4870	Children's Shelter	140,215	196,771	196,771	196,771		0
4903	Electronic Data Processing	4,720,587	5,571,472	11,136,495	6,854,276	1,282,804	23
4999	Veterans Services Program				72,709	72,709	0
5000	Child Development Services	2,214,675	2,500,125	2,500,125	2,521,954	21,829	1
5010	JTPA Administration	325,986					0
5020	JTPA Direct Program - Prior Year	574,449					0
5040	Social Services Contracts	93,445	699,621	699,621	2,209,002	1,509,381	216
5100	Refugee Targeted Assistance Program	1,827,980	1,636,415	1,636,415	1,881,925	245,510	15
5200	Employment Services Program	1,030,347			3,106,335	3,106,335	0
5300	Benefit Services Program	3,105,803	4,964,054	7,211,390	7,121,968	2,157,914	43
5400	Children's Services Programs	4,817,468	5,142,566	5,142,566	3,229,328	(1,913,238)	-37
Total Revenues		235,399,326	297,136,417	299,318,155	311,318,135	14,181,718	5%

Aging and Adult Administration — Cost Center 4700

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	90.0	7,988,166	1,090,000
Board Approved Adjustments During FY 2002			40,072
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	404,164	
Internal Service Funds Adjustment		(2,047,403)	
Other Required Adjustments		140,269	(40,072)
Subtotal	86.0	6,485,196	1,090,000
Recommended Changes for FY 2003			
1. DAAS Administrative Position Vacancy Extension		(82,888)	
This action will require that the Department of Aging and Adult Services maintain one (1) administrative position vacant over the historic vacancy rate during FY 2003. The result will be savings in salary and benefits expenditures.			
Subtotal	0.0	(82,888)	0
Total Recommendation	86.0	6,402,308	1,090,000



Aging and Adult Program — Cost Center 4710

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	130.5	54,975,900	34,246,707
Board Approved Adjustments During FY 2002		(383,942)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	1,156,467	
Internal Service Funds Adjustment			
Other Required Adjustments		6,420,246	3,761,455
Subtotal	131.5	62,168,671	38,008,162
Recommended Changes for FY 2003			
1. PA/G Positions Vacancy Extention		(600,023)	
This action will require that the Department of Aging and Adult Services maintain six (6) positions vacant over the historic vacancy rate during FY 2003. The result will be savings in salary and benefits expenditures.			
2. Reduce APS Emergency Fund		(100,000)	
This action reduces the set-aside for the Adult Protective Services (APS) Direct Emergency Fund account by \$100,000. This account is used to pay for emergency expenses for APS clients. At the current time, the activity level in this account can be covered with the remaining \$250,000. This will likely have no impact on client services in Fiscal 2003.			
3. Delete Two Deputy Guardian Investigators	-2.0		
This action will delete two (2) vacant Deputy Public Guardian Investigator positions that the department has not been able to hire because of the lack of state funding for Adult Protective Services.			
4. Adult Protective Services Positions Vacancy Extensions		(376,773)	
This action will require that the Department of Aging and Adult Services Adult Protective Services Bureau maintain two (2) positions vacant over their historic vacancy rate during FY 2003. The result will be savings in salary and benefits expenditures.			
5. Delete Three Social Worker III's in APS	-3.0		
This action will delete three (3) vacant Social Worker III positions that the Adult Protective Services Program has not been able to hire because of the lack of state funding for this program.			
6. Delete One Social Worker III and One Supervisor Deputy Public Guardian	-2.0		
This action deletes one (1) Social Worker III and one (1) Supervisory Deputy Public Guardian for which the Department received one-time funding in FY 2002. Both codes are vacant and have never been filled. The one-time funding was eliminated in the April 1 Reduction.			
Subtotal	-7.0	(1,076,796)	0
Total Recommendation	124.5	61,091,875	38,008,162

Aging and Adult Support Staff — Cost Center 4715

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	28.5	1,363,729	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	237,826	
Internal Service Funds Adjustment			
Other Required Adjustments		41,435	0
Subtotal	29.5	1,642,990	
Recommended Changes for FY 2003			
Total Recommendation	29.5	1,642,990	



Adult Programs Eligibility — Cost Center 4755

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	15.0	1,035,016	
Board Approved Adjustments During FY 2002		175,878	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		101,717	
Internal Service Funds Adjustment			
Other Required Adjustments		(174,656)	0
Subtotal	15.0	1,137,955	
Recommended Changes for FY 2003			
Total Recommendation	15.0	1,137,955	

Agency Administration — Cost Center 4800

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	499.0	72,717,249	240,272,937
Board Approved Adjustments During FY 2002	4.0	5,147,150	(4,854,943)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-23.0	1,740,390	
Internal Service Funds Adjustment		11,807,826	
Other Required Adjustments		(3,787,143)	10,420,962
Subtotal	480.0	87,625,472	245,838,956
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(2,778)	0
1. Social Services Revenue			(1,163,250)
Program revenue has been adjusted based upon recommended expenditures.		(60,000)	
2. Elimination of Public Relations Contract			
This action deletes a \$60,000 Public Relations Contract. While this service has had value, it is an area where savings can be made without undue negative impact on the delivery of client services.		195,000	
3. Children of Color Contract			
This is to provide the last year of a three-year effort with San Jose State University, who is evaluating why there is a disproportionate share of children of color in foster care. This is a one-time cost.			350,000
4. Increase Child Welfare Revenue			
Each year the state adjusts revenue related to county operated Children Shelters based on prior year costs. This \$350,000 is in anticipation of this activity. The Governor's budget had included this additional revenue for counties to cover increased cost of their Children Shelters.			
5. Delete One Management Analyst	-1.0	(75,881)	
This action deletes one (1) vacant Management Analyst (B1P) position in the Office of Community Relations. Consolidation of departmental duties will minimize the impact of this reduction.			
Subtotal	-1.0	59,119	(813,250)
Total Recommendation	479.0	87,681,813	245,025,706



Program Support — Cost Center 4810 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	341.5	14,324,520	
Board Approved Adjustments During FY 2002	-18.0		
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	1,716,065	
Internal Service Funds Adjustment			
Other Required Adjustments		442,795	0
Subtotal	320.5	16,483,380	
Recommended Changes for FY 2003			
Total Recommendation	320.5	16,483,380	

Gilroy Community Juvenile Justice Grant — Cost Center 4831 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		815,750	815,749
Board Approved Adjustments During FY 2002		(815,750)	(815,750)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	395,174	
Internal Service Funds Adjustment			
Other Required Adjustments		4,912	0
Subtotal	5.0	400,086	(1)
Recommended Changes for FY 2003			
Total Recommendation	5.0	400,086	(1)

Additional Staff Development — Cost Center 4860 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	8.0	678,461	
Internal Service Funds Adjustment			
Other Required Adjustments		4,094	0
Subtotal	8.0	682,555	
Recommended Changes for FY 2003			
Total Recommendation	8.0	682,555	



Staff Development — Cost Center 4861 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	49.0	3,348,705	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-10.0	(338,415)	
Internal Service Funds Adjustment			
Other Required Adjustments		180,413	0
Subtotal	39.0	3,190,703	
Recommended Changes for FY 2003			
Total Recommendation	39.0	3,190,703	

Benefit Services Trainees — Cost Center 4862 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	40.0	1,855,554	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		206,680	
Internal Service Funds Adjustment			
Other Required Adjustments		11,511	0
Subtotal	40.0	2,073,745	
Recommended Changes for FY 2003			
Total Recommendation	40.0	2,073,745	

Children's Shelter — Cost Center 4870 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	159.0	12,535,633	196,771
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	806,921	
Internal Service Funds Adjustment		204,650	
Other Required Adjustments		370,383	0
Subtotal	159.0	13,917,587	196,771
Recommended Changes for FY 2003			
Total Recommendation	159.0	13,917,587	196,771



Children's Shelter Social Services — Cost Center 4871 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		47,866	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(47,866)	
Other Required Adjustments			0
	Subtotal		
Recommended Changes for FY 2003			
Total Recommendation			

Children Services Trainees — Cost Center 4874 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	20.0	809,556	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		156,876	
Other Required Adjustments		(61,748)	0
	Subtotal	904,684	
Recommended Changes for FY 2003			
	20.0	904,684	
Total Recommendation			

Electronic Data Processing — Cost Center 4903 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	148.0	26,352,718	5,571,472
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment	-6.0	1,140,383	
Other Required Adjustments		339,816	
		(4,828,037)	(4,282,219)
	Subtotal	28,236,548	6,854,276



Electronic Data Processing — Cost Center 4903 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
1. Information Systems Division Position Vacancy Extension		(1,189,051)	
By reducing extra help, overtime usage and either freezing some positions or delay the hiring of other positions, increased salary savings can be realized. This action will result in salary savings be achieved in the Information Systems Division (ISD). This will require ISD to closely monitor its staffing in order to stay within its new reduced budget.			
2. Delete Three IS Positions	-3.0		
This action will delete three vacant funded Information Services position codes. They are one Information System Analyst and two Information System Tech II positions.			
	Subtotal	(1,189,051)	0
Total Recommendation	139.0	27,047,497	6,854,276

EDP Reserve Codes — Cost Center 4904 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	37.0		
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	2,707,155	
Internal Service Funds Adjustment			
Other Required Adjustments		(2,707,155)	0
	Subtotal	39.0	
Recommended Changes for FY 2003			
1. Delete Twenty Vacant IS Codes	-20.0		
The Information Services Department had been "banking" or reserving vacant codes because of the development of the CALWIN project. They are now recommending that one half of their unfunded reserve codes be deleted. These are twenty vacant unfunded position codes.			
	Subtotal	0	0
Total Recommendation	19.0		

Veterans Services Program — Cost Center 4999 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	665,770	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	80,892	
Internal Service Funds Adjustment			
Other Required Adjustments		20,000	72,709
	Subtotal	766,662	72,709
Recommended Changes for FY 2003			
Total Recommendation	10.0	766,662	72,709



Child Development Services — Cost Center 5000 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		2,095,002	2,500,125
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			19,150
Subtotal		2,095,002	2,519,275
Recommended Changes for FY 2003			
1. State Department Education			2,679
Program revenue has been adjusted based upon recommended expenditures.			
Subtotal	0.0	0	2,679
Total Recommendation		2,095,002	2,521,954

JTPA Administration — Cost Center 5010 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	12.0	943,006	
Internal Service Funds Adjustment			
Other Required Adjustments		126,901	0
Subtotal	12.0	1,069,907	
Recommended Changes for FY 2003			
Total Recommendation	12.0	1,069,907	

Social Services Contracts — Cost Center 5040 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		8,470,120	699,621
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	302,157	
Internal Service Funds Adjustment		782	
Other Required Adjustments		(348,743)	1,509,381
Subtotal	4.0	8,424,316	2,209,002



Social Services Contracts — Cost Center 5040 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
1. Reduce Safety Net Contract Set Aside Fund.		(125,000)	
This action reduces the set-aside fund for the Safety Net contract by \$125,000. This reduction will not immediately impact services, since there are still sufficient funds to cover the future year contract with the Food Bank.			
2. Reduce General Fund Contracts		(500,000)	
This action reduces the General Fund contracts by \$500,000. It is recommended that the 6% COLA of \$186,695, currently being held in reserve, be used to mitigate this reduction to \$313,305. The balance of \$313,305 is being recommended to be funded from CALWORKS Performance Incentive Funds. Index 5300 has more information on this action. The use of the COLA and Performance Incentive funds will continue the funding for these critical services, but will be a one time infusion of funds. If the economic situation does not improve in two years, this will have provided a transition period for these services.			
	Subtotal	0.0	0
Total Recommendation	4.0	7,799,316	2,209,002

Refugee Targeted Assistance Program — Cost Center 5100 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	1,630,401	1,636,415
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	(290,753)	
Internal Service Funds Adjustment			
Other Required Adjustments		115,772	246,546
	Subtotal	1,455,420	1,882,961
Recommended Changes for FY 2003			
1. Refugee Programs			(1,036)
Program revenue has been adjusted based upon recommended expenditures.			
	Subtotal	0	(1,036)
Total Recommendation		1,455,420	1,881,925



Employment Services Program — Cost Center 5200

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	200.0	34,647,306	
Board Approved Adjustments During FY 2002	-10.0	(8,369,364)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	9.0	1,793,431	
Internal Service Funds Adjustment		(362,062)	
Other Required Adjustments		(992,430)	3,106,335
Subtotal	199.0	26,716,881	3,106,335
Recommended Changes for FY 2003			
1. Delete Eight Employment Services Positions	-8.0	(562,343)	
This action deletes eight (8) vacant employment services positions. These position codes are not needed for the current level of caseload or activities. It includes one Employment Program Supervisor, one Employment Analyst, three Employment Counselors, and three Employment Technician II.			
2. Delete Two Employment Technician II Positions	-2.0	(123,792)	
This action deletes two vacant Employment Technician II positions codes in the General Assistance Bureau. These positions are not required for the current caseload or activity for this program.			
Subtotal	-10.0	(686,135)	0
Total Recommendation	189.0	26,030,746	3,106,335

Employment Services Support Staff — Cost Center 5202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	45.0	1,786,834	
Board Approved Adjustments During FY 2002	-4.0	1,774,656	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	795,230	
Internal Service Funds Adjustment			
Other Required Adjustments		(222,514)	0
Subtotal	47.0	4,134,206	
Recommended Changes for FY 2003			
Total Recommendation	47.0	4,134,206	



Employment Services Office Professional Staff — Cost Center 5203

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	31.0	1,456,544	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	(82,319)	
Internal Service Funds Adjustment			
Other Required Adjustments		(65)	0
Subtotal	27.0	1,374,160	
Recommended Changes for FY 2003			
Total Recommendation	27.0	1,374,160	

Benefit Services Program — Cost Center 5300

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	633.0	68,498,914	4,964,054
Board Approved Adjustments During FY 2002	-1.0	472,680	2,247,336
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	4,673,576	
Internal Service Funds Adjustment		327,223	
Other Required Adjustments		(3,980,389)	(402,727)
Subtotal	639.0	69,992,004	6,808,663
Recommended Changes for FY 2003			
1. Reappropriation of CalWORKs Incentive to General Funds Contracts		313,305	
<p>This action provides \$313,305 to help backfill a reduction in the General Fund Contracts of \$500,000. The balance of \$186,695 will come from the contract COLA reserve. These new contract services will need to provide services that are TANF fundable by either serving CALWORKS clients or activities that can be funded with TANF dollars. This is a one-time allocation of \$626,610 for this purpose, which will cover the two year cycle of the General Fund contracts.</p>			
2. Reduce Salary Savings		686,135	
<p>This is an adjustment to the DEBS Eligibility Worker salary savings 1184 account. With the actual deletion of vacant positions in other areas of DEBS being recommended, DEBS's original salary savings amount will no longer be realized, because actual positions are being eliminated that created the salary savings.</p>			
3. Federal Incentive			313,305
<p>Program revenue has been adjusted based upon recommended expenditures.</p>			
Subtotal	0.0	999,440	313,305
Total Recommendation	639.0	70,991,444	7,121,968



Children's Services Programs — Cost Center 5400 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	470.0	42,033,407	5,142,566
Board Approved Adjustments During FY 2002	-1.0		
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.5	4,249,406	
Internal Service Funds Adjustment		10,482	
Other Required Adjustments		907,076	(1,909,009)
Subtotal	463.5	47,200,371	3,233,557
Recommended Changes for FY 2003			
1. Social Workers Salary Savings		(900,000)	
This action will require the department to delay the hiring of positions when they become vacant and limiting the use of extra help and overtime.			
2. Reduction in State Family Preservation Program		(125,000)	
This reduction in State Family Preservation Program expenses is accomplished by consolidating several service agreements that serve Family Resource Centers and more effective utilization of county staff in the Family Resource Centers.			
3. Reduction in Psychological Evaluation		(50,000)	
This reduction in Psychological Evaluation expenses will be realized through working with Mental Health, which through their access to the Early and Periodic Screening, Diagnosis, and Treatment Program (EPSDT) funds, should reduce the Department of Family and Children's Services costs. It is also expected with Mental Health involvement that there should be a reduction in the requests.			
4. Reduction in Child Welfare Account		(200,000)	
This action reduces the general Child Welfare account. This account covers a variety of services for Child Welfare clients and various agreements for services that will need to be reduced or discontinued. With increased management oversight, and the pursuit of other funding sources through community resources, the impact to client services should be reduced.			
5. Reduction in Drug Testing Expenses		(75,000)	
This action reduces expenses in the Drug Testing Contract by working with Adult Probation and piggy backing on some of their tests.			
6. Reduce Bus Pass Expenses		(50,000)	
[bod]This action reduces expenses in the discretionary bus pass program for Child Welfare clients.			
7. Childrens Services			(4,229)
Program revenue has been adjusted based upon recommended expenditures.			
Subtotal	0.0	(1,400,000)	(4,229)
Total Recommendation	463.5	45,800,371	3,229,328

SSA Nutrition Services to the Aged — Budget Unit 0509 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4890	SSA Nutrition Services to the Aged	4,653,730	5,483,876	5,435,379	5,597,694	113,818	2
	Total Expenditures	4,653,730	5,483,876	5,435,379	5,597,694	113,818	2%



SSA Nutrition Services to the Aged — Budget Unit 0509 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4890	SSA Nutrition Services to the Aged	2,911,203	2,951,226	3,007,664	3,004,807	53,581	2
Total Revenues		2,911,203	2,951,226	3,007,664	3,004,807	53,581	2%

SSA Nutrition Services to the Aged — Cost Center 4890 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	5,483,876	2,951,226
Board Approved Adjustments During FY 2002		(48,497)	56,438
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		53,937	
Internal Service Funds Adjustment		105,828	
Other Required Adjustments		51,047	(61,407)
	Subtotal	8.0	2,946,257
Recommended Changes for FY 2003			
1. Reduce Senior Nutrition Program Expenditures		(48,497)	
A review of the BU 509 budget has allowed us to reduce the contract expenditures by \$48,497 without impacting the program service levels.			
2. Increase in Senior Nutrition Program Revenue			58,550
In next year's budget, it is anticipated that additional meals will be served. This will generate an additional \$58,550 in participant contributions. Revenue augmentation is reflected in this action.			
	Subtotal	0.0	58,550
Total Recommendation	8.0	5,597,694	3,004,807

SSA Categorical Aids Payments — Budget Unit 0511 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4901	SSA Categorical Aids Payments	127,109,421	161,901,992	161,791,268	178,645,971	16,743,979	10
Total Expenditures		127,109,421	161,901,992	161,791,268	178,645,971	16,743,979	10%

SSA Categorical Aids Payments — Budget Unit 0511 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4901	SSA Categorical Aids Payments	117,262,326	136,643,599	136,643,599	155,349,450	18,705,851	14
Total Revenues		117,262,326	136,643,599	136,643,599	155,349,450	18,705,851	14%



SSA Categorical Aids Payments — Cost Center 4901

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		161,901,992	136,643,599
Board Approved Adjustments During FY 2002		(110,724)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		13,125	
Other Required Adjustments		20,141,578	18,705,851
	Subtotal	181,945,971	155,349,450
Recommended Changes for FY 2003			
1. Reduce Welfare Reform Reserve		(2,500,000)	
This action reduces the Welfare Reform Reserve by \$2,500,000 from the current level of \$5,000,000. The remaining \$2,500,000 is intended to provide a safety net for clients facing emergencies as a result of no longer being eligible for CalWORKs benefits.			
2. Reduction of Director's Exception		(500,000)	
This is a reduction in the Director's Exceptions. The first \$250,000 will be a cut in expenditures for Child Welfare and Adoptions cases that have service requests that have no other funding source. This amount had grown in the last few years and it is anticipated that staff will be able to reduce these special need requests by introducing stricter criteria for these requests. The other \$250,000 in expenditures will be redirected to other viable funding sources such as the new Supportive Therapeutic Options Program (STOP), Adoptions and Safe Family Act funds (previously known as Federal Family Preservation), Victim Witness Funds, and Emergency Assistance.			
3. Reduction in Supplements to Foster Parents Funds		(250,000)	
This recommendation is to reduce the "\$50/month supplement to foster parents" account by \$250,000 as it is anticipated that this account will not be fully expended. The subsidy to the current foster parents can be paid with the remaining available funds.			
4. Reduction in Intensive Intervention Program		(50,000)	
This recommendation reduces \$50,000 in the Intensive Intervention Program as the funds are not anticipated to be fully expended. This is a new program started this year. These funds were not used and can be reduced without a service impact.			
	Subtotal	0.0	0
Total Recommendation		178,645,971	155,349,450





Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

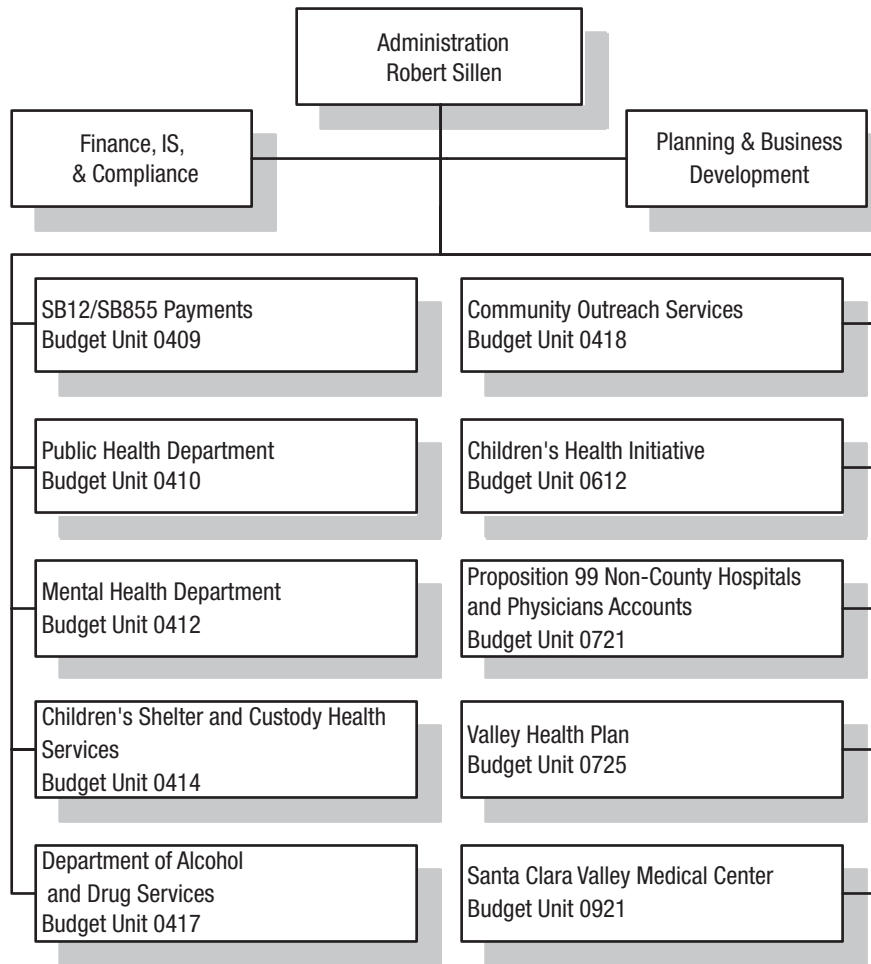
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



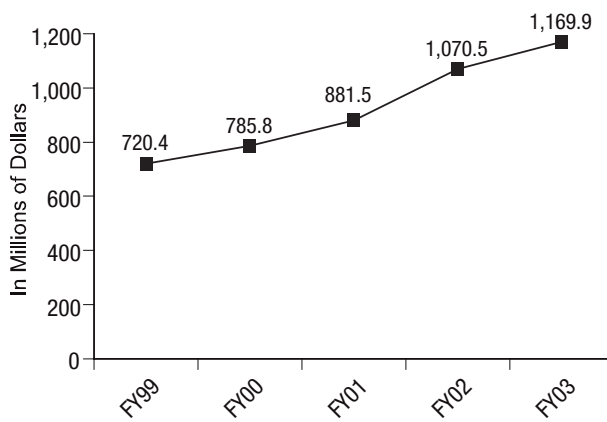
Departments

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

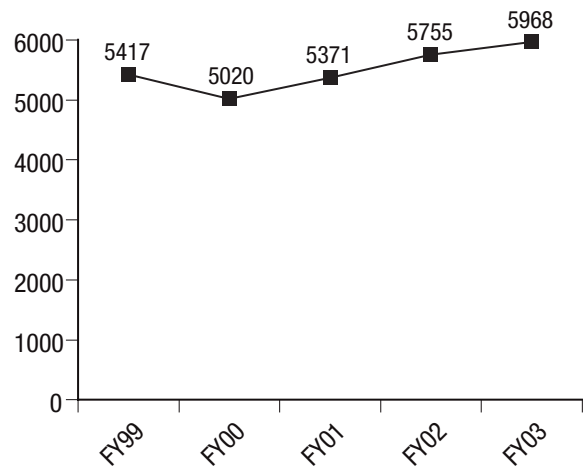
Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health & Hospital System



Appropriation Trend



Staffing Trend



Expenditures by Department

BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0409	SB12/SB855 Funds	88,783,939	121,800,000	121,800,000	122,250,000	450,000	
0410	Public Health	65,288,634	75,699,779	87,474,025	85,286,691	9,586,912	13
0412	Mental Health	140,472,839	165,730,209	172,643,124	176,341,177	10,610,968	6
0414	Children's Shelter & Custody Health Services	92,341		(498,619)	2,171,422	2,171,422	
0417	Bureau Of Drug And Alcohol Programs	29,572,730	37,050,254	40,415,137	40,514,979	3,464,725	9
0418	Community Outreach Services	4,097,408	7,900,816	8,710,476	8,603,984	703,168	9
0612	Childrens Health Initiative		3,000,000	3,000,000	3,000,000		
0721	Prop 99 Non-County Hospital Fund	686,320	800,000	800,000	2,000,000	1,200,000	150
0725	Valley Health Plan	40,665,426	42,522,730	42,533,670	56,341,830	13,819,100	32
0921	Valley Medical Center	526,629,124	615,971,258	619,355,123	673,448,575	57,477,317	9
	Total Expenditures	896,288,761	1,070,475,046	1,096,232,936	1,169,958,658	99,483,612	9%

Revenues by Department

BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0409	SB12/SB855 Funds	93,651,036	121,800,000	121,800,000	122,250,000	450,000	
0410	Public Health	39,917,411	35,588,888	44,994,732	41,567,527	5,978,639	17
0412	Mental Health	105,609,933	114,298,560	120,605,307	122,123,157	7,824,597	7
0414	Children's Shelter & Custody Health Services	2,123					
0417	Bureau Of Drug And Alcohol Programs	18,932,263	22,211,754	25,421,773	23,007,592	795,838	4
0418	Community Outreach Services	1,457,980	1,957,083	2,877,574	1,054,760	(902,323)	-46
0612	Childrens Health Initiative		3,000,000	3,000,000	3,000,000		
0721	Prop 99 Non-County Hospital Fund	686,320	800,000	800,000	2,000,000	1,200,000	150
0725	Valley Health Plan	42,079,087	42,568,018	42,568,018	56,386,551	13,818,533	32
0921	Valley Medical Center	640,727,745	609,289,947	609,604,291	666,767,264	57,477,317	9
	Total Revenues	943,063,898	951,514,250	971,671,695	1,038,156,851	86,642,601	9%



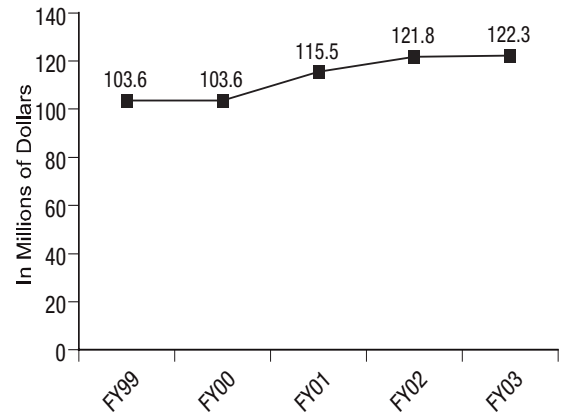
Health SB12 / SB855 Payments

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.



Appropriation Trend

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 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4322	SB12 Payments	1,306,523	1,800,000	1,800,000	2,250,000	450,000	25
4324	SB 855 Funds	87,477,416	120,000,000	120,000,000	120,000,000		
Total Expenditures		88,783,939	121,800,000	121,800,000	122,250,000	450,000	0%

SB12/SB855 Funds — Budget Unit 0409 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4322	SB12 Payments	782,609	1,800,000	1,800,000	2,250,000	450,000	25
4324	SB 855 Funds	92,868,427	120,000,000	120,000,000	120,000,000		0
Total Revenues		93,651,036	121,800,000	121,800,000	122,250,000	450,000	0%



SB12 Payments — Cost Center 4322
Major Changes to the Budget

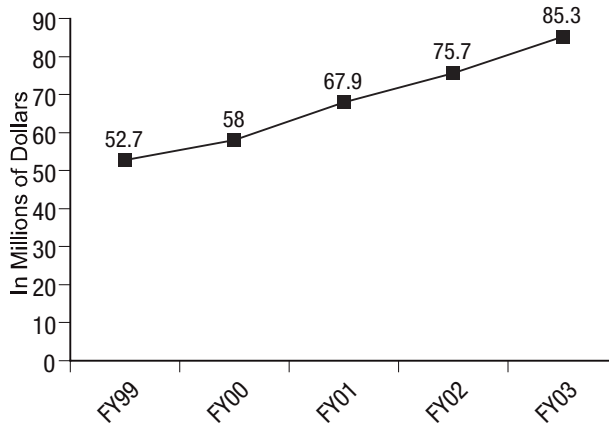
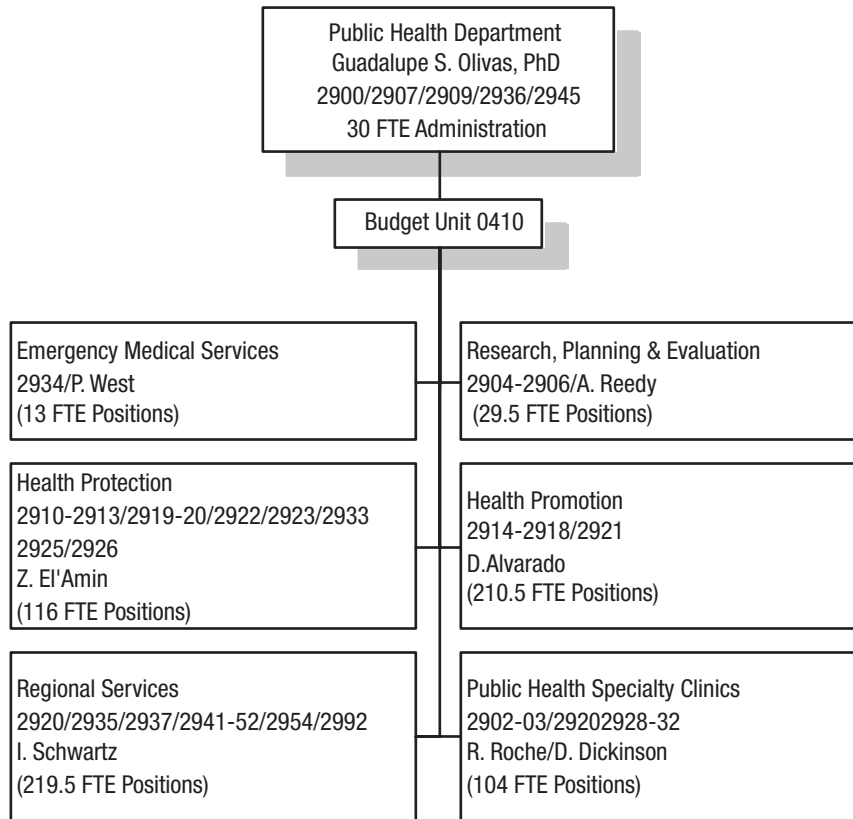
	Positions	Appropriations	Revenues
SB-12 Tobacco Tax Payments (Fund Number 0018)			
FY 2002 Approved Budget		1,800,000	1,800,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		450,000	450,000
	Subtotal	2,250,000	2,250,000
Recommended Changes for FY 2003			
Total Recommendation		2,250,000	2,250,000

SB 855 Funds — Cost Center 4324
Major Changes to the Budget

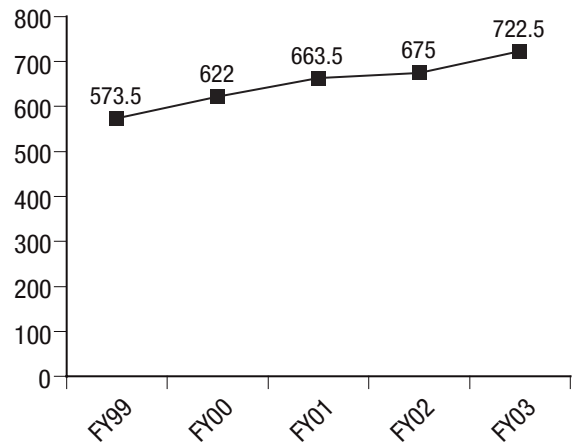
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		120,000,000	120,000,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
	Subtotal	120,000,000	120,000,000
Recommended Changes for FY 2003			
Total Recommendation		120,000,000	120,000,000



Department of Public Health



Appropriation Trend



Staffing Trend



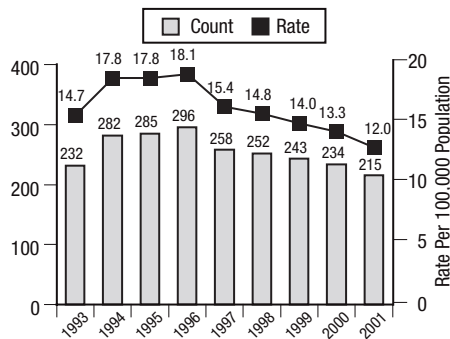
Public Purpose

- Healthy Community
- Reduced Health Risk
- Reduced Health Problems
- Health Problems Solved
- Enhanced Quality of Life
- Meet Countywide Objectives

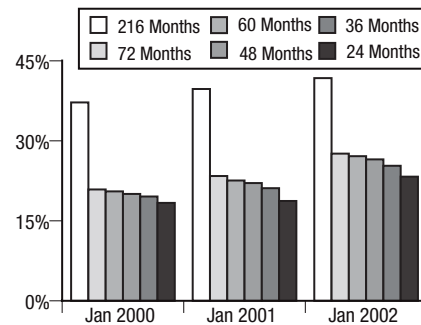


Desired Results

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.



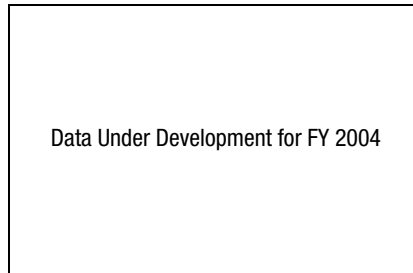
Santa Clara County Tuberculosis Case Rates and Counts



Children in the Immunization Registry Santa Clara County



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.

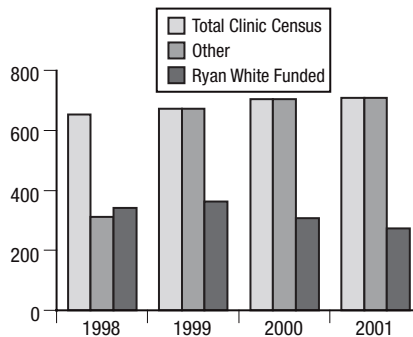


Reportable Communicable Diseases

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).

Data Under Development for FY 2004

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.

Data Under Development for FY 2004

Description of Major Services

The Public Health Department's role is to improve the health of all the people in Santa Clara County through leadership, mobilized community-wide planning, action and advocacy. To accomplish its mission, the Department engages and responds to diverse community partners. In every line of work and within every program, community collaborations are evident. The Department works creatively with the community to plan innovative approaches to improve health and advocate for change.

Disaster Preparedness and Response Services

The desired results for these services are:

- health status monitored
- health problems diagnosed
- informed people residents
- compliance with rules and regulations.

Specific programs and activities under this service area include surveillance, disaster medical planning, Communicable Disease Control and Prevention (CD), Public Health Pharmacy, Emergency Medical Services and Public Health Laboratory. Disaster preparedness and response is a mandated function of the Public Health Department, and the Health Officer plays a lead role in the medical direction for disaster preparedness and response. The Public Health Department is responsible for the establishment of the Department Emergency Operations Center, the Department Emergency Operations Plan, and coordinating preparedness and response functions with other organizations. In addition to natural disasters, the Public Health Department plays a key role in preparedness and response activities related to bioterrorism. The CD program is responsible for preventing and controlling the spread of communicable diseases that may result from a disaster. This involves



active surveillance, epidemiological follow-up to disease outbreaks, and education and information to medical providers and the public-at-large. The Public Health Pharmacy manages the distribution of pharmaceuticals for the prevention or treatment of injury or disease. Emergency Medical Services coordinates first responders in the event of a disaster and provides support to the Department Emergency Operations Center. The Public Health Lab provides testing, analysis, and validation of potential disease specimens

Disease Prevention and Control Services

The desired results for these services are:

- health problems diagnosed
- people informed
- people linked to services, and
- compliance with rules and regulations.

In addition to the CD roles described above, these services include the Sexually Transmitted Disease (STD) Program, the Childhood Lead Poisoning Prevention Program, Tuberculosis Prevention and Control Program, Tobacco Control Program, HIV/AIDS Program, regional communicable disease follow-up, case management services, and injury prevention programs such as Traffic Safe Communities and Violence Prevention.

Health Promotion Services

The desired results for these services are:

- people informed, and
- people linked to services.

Health Promotion Services develops and implements strategies to improve health in our communities by utilizing individual and community-level methods, such as health education, case management, and community development. Specific programs and services include regional perinatal and chronic disease case management services, health education and outreach services across all programs, e.g., Women Infants and Children Program (WIC), Maternal and Child Health, Black Infant Health, Adolescent Pregnancy Prevention & Services, California Children's Services, and Child Health & Disability Prevention Program (CHDP).

Health Care Services

The desired results for these services are:

- people informed
- people linked to services, and
- compliance with rules and regulations.

Services are provided through a Mobile Health Van, Public Health Clinics, Public Health Pharmacy, and Emergency Medical Services Agency. Mobile Health Van services provide neighborhood-based prevention and early identification services for children, families and adults. Public Health Clinics include those clinics operated by Ambulatory & Community Health Services - TB Clinic, Refugee Clinic, PACE Clinic, Center for Learning and Achievement and Puentes Clinic, Family Planning; Immunization Clinics; and the Crane Center. These clinics provide specialized services with an emphasis on easy access for targeted populations. The Public Health Pharmacy supplies and distributes pharmaceuticals that are prescribed to clients receiving care in any of these clinics. Emergency Medical Services is responsible for 24-hour oversight, evaluation and improvement of the EMS System in Santa Clara County. The EMS Agency coordinates all pre-hospital activities with system participants, including the fire departments, emergency medical service providers, dispatchers, air medical providers, law enforcement agencies and hospital emergency response staff.

Research, Planning and Evaluation Services

The desired results for these services are:

- best practices, and
- health status monitored.

These services include strategic and community action planning; epidemiology, data management and statistics; and, program evaluation and research.

Strategic and community action planning services include both internal planning efforts and external planning initiatives. Internally, the focus is on organizational development and quality improvement efforts. For example, a Public Health Strategic Plan is being created which will guide the Direction of the department over the next five years. In the community planning arena, the *Partnership for the Public's Health* is an initiative that is working with neighborhood community groups to develop community health



improvement plans. In the epidemiology, data management and statistics area, methodologies are implemented to study the distribution of disease and other health conditions across the county and suplications. An annual report is produced that focuses on the health status of a specific population. Additionally, monthly and quarterly statistics are generated that provide planning and reporting data for public health programs and state and federal government agencies. Program evaluation services are aimed at providing resources and technical support to program staff to assist them to evaluate the quality, accessibility, effectiveness and efficiency of the department's programs. Research activities focus on collaborative studies that have applicability to the improvement of public health practice.

Administrative Services

These services result in:

- compliance with rules and regulations
- people informed, and
- best practices.

Administrative Services focuses on staff training and workforce competency. Specific activities in this area include new employee orientation, cultural competency training, training coordination, and content-specific skill building. Marketing and Communications are also included in Administrative Services. Specific activities include creating consistent and effective public health messages, establishing mechanisms for marketing Public Health Department programs and services, and keeping internal and external stakeholders aware of the Public Health Department's major initiatives and services.

County Executive's Recommendation

Revenue Enhancement

Recommendation:

- Increase Refugee Clinic Revenue by \$65,000
- Increase Revenues for Pharmacy Services by \$400,000

Background:

- An existing agreement with the Social Services Agency to provide second opinion medical evaluations will be expanded without increase in expenses in FY 2003.
- Based on current collections, MediCal, patient fees and the ADAP program revenues are expected to increase in FY 2003.

Link to Desired Results and Board Priorities: This recommendation is in line with the Board-approved strategy for balancing the FY 2003 budget by increasing revenue collection.

Total Revenue Increase: \$465,000

Reduce Appropriations for the Refugee & Child Health Clinic

Recommendation: A vacant 1.0 FTE Advanced Clerk Typist (D36) will be deleted.

Background: This position is intended to support clerical functions for grant administration, patient registration and intake, interpreting as needed, as well as secretarial support for managers. There is no impact to services as the position has been vacant for over a year. Duties have been absorbed by other clerical staff in the units.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$48,084)



Reduce Appropriations for Tuberculosis Clinic

Recommendation: A vacant 1.0 FTE Public Health Assistant (E32) and a vacant 1.0 FTE Advanced Clerk Typist (D36) positions will be deleted.

Background: The Public Health Assistant position prepares patients for exams, interprets for providers, reinforces instructions of providers and provides directly-observed therapy. The Advanced Clerk Typist position supports clerical functions and patient registration. Duties of both positions will be reassigned to other support staff, resulting in a potentially increased wait time in the clinic.

Link to Desired Result and Board Priorities: These reductions achieve the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$100,428)

Reduce Appropriations for PACE clinic

Recommendation: Delete 1.0 FTE vacant Account Clerk I (D97) and 1.0 FTE vacant Medical Admitting Clerk (D15) positions, and add 1.0 FTE Secretary I positions.

Background: Both of the proposed deleted positions have been long vacant, and there is no impact on service. Part of the savings from this deletion will be used to fund a Secretary I position to assist with processing the workload related to this busy and complex clinic.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$34,847)

Reduce Community Clinic Cost of Living Adjustments (COLAs)

Recommendation: Reduce COLA increase reserved for community clinics from 6% to 3.5%.

Background: The COLA increase recommended for the community clinics for Fiscal Year 2003 will be reduced by 2.5%. This reduction could impact services if the clinics provide cost of living increases in excess of the 3.5% allocation. The contractors prefer this approach to targeted reductions.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$69,081)

Reduce Appropriations for the Child Health & Disability Program (CHDP)

Recommendation: A vacant 1.0 FTE Advanced Clerk Typist (D36) will be deleted.

Background: The CHDP workload has gradually decreased over the past several years as clinical positions supported by this clerical resource have transferred to other programs. This reduction will result in less flexibility to internally redirect clerical resources to critical public health areas.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reductions: (\$48,084)

Reduce Appropriations for Community Education Provider Services

Recommendation: Delete 1.0 FTE vacant Health Planning Specialist III (B01) and 1.0 FTE vacant Health Planning Specialist II (B6H) position.

Background: Both the proposed deletions previously supported general coalition planning and activities which now have been absorbed by other Health Education staff and community partners.

These reductions will result in less flexibility to internally redirect resources to critical public health areas.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$137,963)

Reduce Appropriations for Public Health Administration

Recommendation: A vacant 1.0 FTE Social Worker II (Y3B) and a filled 1.0 FTE Program Manager I (B3P) position will be deleted.

Background: The vacant position supports Department-Wide staff Training and Development. Deletion of this position reduces the Department's ability to provide specialized training.

The filled position performs general management duties in various aspects of Public Health Administration. The duties of this position will be reassigned to other staff members without impact on services.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$167,623)

Reduce Appropriations for Narvaez Region Administrative Staffing

Recommendation: A vacant 1.0 FTE Office Management Coordinator (C76) position will be deleted.

Background: The Department is in the process of reviewing the department-wide utilization of Office Management Coordinators. Duties will be reassigned and re-aligned with remaining staff with no impact on services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$65,323)

Reduce Appropriations for California Children Services (CCS)

Recommendation: Reduce \$265,708 in funding for contract services.

Background: The expenses for contract services for diagnosis and treatment services to CCS clients will be under budget for Fiscal Year 2002 and can be reduced further in FY 2003 with no impact on current level of services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$265,708)

Reduce Appropriations for Adolescent Family Life Program (AFLP)

Recommendation: Reduce \$100,000 in funding for professional services contracts.

Background: The expenses for professional services contracts with social work clinicians will be under budget for Fiscal Year 2002 and can be reduced further in FY 2003 with no impact on current level of services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$100,000)

Reduce Appropriations for Tobacco Control

Recommendation: Reduce \$125,000 in funding for professional services contracts.

Background: The expenses for professional services contracts will be under budget for Fiscal Year 2002 and can be reduced further in FY 2003 with no impact on current level of services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$125,000)

Continue Funding for Integrated Health System

Recommendation: Provide one-time funds for the continuance of the integration of multiple databases into a single source system.

Background: This project is continuing into the third year of five. Funds provided in FY 2003 will be used for planning and development of conversion code, development of a matrix of databases to be consolidated, testing, interfaces, coding for extract files, and validation of data conversion.

Link to Desired Results and Board Priorities: This recommendation is in support of the Board's priority to increase the County's coordinated response in the areas of public health and healthcare. Also, it relates to the department's desired results of *Health Status Monitored*, *People Linked to Services*, and *Best Practices*.

Total One-time Cost: \$444,000

Public Health — Budget Unit 0410 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2900	Public Health Administration	14,701,676	18,143,917	20,617,358	18,474,889	330,972	2
2909	Central Services	23,873,876	30,694,308	33,018,807	32,456,399	1,762,091	6
2925	Support Services	2,625,086	3,067,412	3,096,135	3,274,209	206,797	7
2928	Ambulatory Care	9,615,975	9,756,147	12,829,753	13,322,394	3,566,247	37
2934	Emergency Medical Services	2,564,061	2,060,527	4,983,470	2,110,343	49,816	2
2936	Region 1	1,355,846	1,254,453	1,255,231	2,072,119	817,666	65
2945	Region 2	3,142,838	3,499,341	3,499,761	3,834,649	335,308	10
2954	Region 3	2,352,652	2,042,987	2,042,987	2,650,815	607,828	30
2962	Region 4	1,395,358	1,645,954	1,645,954	1,685,140	39,186	2
2970	Region 5	2,489,103	2,279,174	2,751,926	3,639,500	1,360,326	60
2978	Region 6	1,172,163	1,255,559	1,732,643	1,766,234	510,675	41
Total Expenditures		65,288,634	75,699,779	87,474,025	85,286,691	9,586,912	13%



Public Health — Budget Unit 0410

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
2900	Public Health Administration	7,749,110	7,672,833	6,977,658	6,665,748	(1,007,085)	-13
2909	Central Services	24,547,489	21,924,209	25,681,713	24,947,052	3,022,843	14
2925	Support Services	2,045,688	1,720,995	1,720,995	2,520,995	800,000	46
2928	Ambulatory Care	2,735,018	2,549,341	5,462,008	5,481,088	2,931,747	115
2934	Emergency Medical Services	2,790,182	1,571,805	4,044,281	867,694	(704,111)	-45
2936	Region 1	26,251					0
2945	Region 2	9,514					0
2954	Region 3	1,301					0
2962	Region 4	1,700					0
2970	Region 5	1,914	15,000	496,278	480,078	465,078	3,101
2978	Region 6	9,244	134,705	611,799	604,872	470,167	349
Total Revenues		39,917,411	35,588,888	44,994,732	41,567,527	5,978,639	17%

Public Health Administration — Cost Center 2900

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	78.5	18,143,917	7,672,833
Board Approved Adjustments During FY 2002	4.0	2,473,441	(695,175)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-18.5	(1,106,032)	
Internal Service Funds Adjustment		446,477	
Other Required Adjustments		(1,924,603)	(311,910)
	Subtotal	64.0	18,033,200
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(2,311)	0
		444,000	
1. Fund Third Year of Integrated Health System			
In FY 2003, this five year project enters its third year. Funding in FY 2003 will continue programming and development of combining disparate databases.			
◆ \$250,000 for Contract Services			
◆ \$171,000 for Hardware			
◆ \$8,000 for Software			
◆ \$15,000 for Training Services			
	Subtotal	0.0	444,000
		18,474,889	6,665,748
Total Recommendation			



Central Services — Cost Center 2909
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	303.0	30,694,308	21,924,209
Board Approved Adjustments During FY 2002	23.5	2,324,499	3,757,504
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-11.5	815,669	
Internal Service Funds Adjustment		(91,394)	
Other Required Adjustments		(442,305)	(734,661)
Subtotal	315.0	33,300,777	24,947,052
Recommended Changes for FY 2003			
1. Reduce Resources for Child Health & Disability Program (CHDP)	-1.0	(48,084)	
Delete 1.0 FTE vacant Advanced Clerk Typist (ACT) position. The clerical duties for this vacant position have been transferred to other programs.			
		(265,708)	
2. Reduce Resources for California Children Services (CCS)			
Reduce funding for contract services for diagnosis and treatment services to CCS clients, in conjunction with current expenditures.			
3. Reduce Resources for Community Education Provider Services	-2.0	(137,963)	
Delete 1.0 FTE vacant Health Planning Specialist II and 1.0 FTE vacant Health Planning Specialist III positions. These positions previously supported general coalition planning and activities which now have been absorbed by other Health Education staff and community partners.			
4. Reduce Resources for Public Health Administration	-2.0	(167,623)	
Delete 1.0 FTE vacant Social Worker II and 1.0 FTE filled Program Manager I positions. The reduction will not affect client services, but will reduce targeted training and education for Social Workers serving clients, and the general management duties in various aspects of PH Administration will be reassigned to other staff members.			
		(125,000)	
5. Reduce Resources for Tobacco Control			
Reduce funding for professional service contracts in conjunction with current expenditures.			
		(100,000)	
6. Reduce Resources for Adolescent Family Life Program (AFLP)			
Reduce funding for professional services contracts with social work clinicians in conjunction with current expenditures.			
Subtotal	-5.0	(844,378)	0
Total Recommendation	310.0	32,456,399	24,947,052



Support Services — Cost Center 2925

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.0	3,067,412	1,720,995
Board Approved Adjustments During FY 2002	3.5	28,723	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	127,757	
Internal Service Funds Adjustment		3,728	
Other Required Adjustments		46,589	400,000
Subtotal	20.5	3,274,209	2,120,995
Recommended Changes for FY 2003			
1. Augment Revenue for Pharmacy			400,000
Increase revenue collected from MediCal, patient fees and the ADAP Program.			
Subtotal	0.0	0	400,000
Total Recommendation	20.5	3,274,209	2,520,995

Ambulatory Care — Cost Center 2928

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	108.0	9,756,147	2,549,341
Board Approved Adjustments During FY 2002	19.0	3,073,606	2,912,667
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		984,338	
Internal Service Funds Adjustment		31,682	(514,730)
Other Required Adjustments		(270,939)	468,810
Subtotal	126.0	13,574,834	5,416,088
Recommended Changes for FY 2003			
1. Reduce Resources for Ambulatory Care Administration	-1.0	(34,847)	
Delete 1.0 FTE vacant Account Clerk I and 1.0 FTE vacant Medical Admitting Clerk and add 1.0 FTE Secretary I position.			
2. Reduce Community Clinic Cost of Living Adjustments		(69,081)	
The Cost of Living Adjustments (COLA) increases recommended for the community clinics for FY 2003 will be reduced from 6% to 3.5%.			
3. Reduce Resources for Tuberculosis Clinic	-2.0	(100,428)	
Delete 1.0 FTE vacant Public Health Assistant (PHA) and 1.0 FTE Advanced Clerk Typist (ACT) positions. The duties of the eliminated PHA and ACT positions will be assumed by other support staff.			
4. Reduce Resources for Refugee & Child Health Clinic	-1.0	(48,084)	
Delete 1.0 FTE vacant Advanced Clerk Typist position. The duties of this vacant position have already been reassigned to other staff members.			
5. Augment Refugee Clinic Revenue			65,000
An existing agreement with the Social Services Agency to provide for second opinion medical evaluations will be expanded without an increase in expenses.			
Subtotal	-4.0	(252,440)	65,000
Total Recommendation	122.0	13,322,394	5,481,088



Emergency Medical Services — Cost Center 2934 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	13.0	2,060,527	1,571,805
Board Approved Adjustments During FY 2002	1.0	2,922,943	2,472,476
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	68,483	
Internal Service Funds Adjustment		3,240	
Other Required Adjustments		(2,944,850)	(3,176,587)
Subtotal	13.0	2,110,343	867,694
Recommended Changes for FY 2003			
Total Recommendation	13.0	2,110,343	867,694

Region 1 — Cost Center 2936 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.0	1,254,453	
Board Approved Adjustments During FY 2002	1.0	778	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	10.0	820,161	
Internal Service Funds Adjustment		104,827	
Other Required Adjustments		(108,100)	0
Subtotal	27.0	2,072,119	
Recommended Changes for FY 2003			
Total Recommendation	27.0	2,072,119	

Region 2 — Cost Center 2945 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	46.5	3,499,341	
Board Approved Adjustments During FY 2002		420	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	533,878	
Internal Service Funds Adjustment			
Other Required Adjustments		(198,990)	0
Subtotal	49.5	3,834,649	
Recommended Changes for FY 2003			
Total Recommendation	49.5	3,834,649	



Region 3 — Cost Center 2954 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	26.0	2,042,987	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.5	735,626	
Internal Service Funds Adjustment		10,267	
Other Required Adjustments		(138,065)	0
Subtotal	32.5	2,650,815	
Recommended Changes for FY 2003			
Total Recommendation	32.5	2,650,815	

Region 4 — Cost Center 2962 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	21.5	1,645,954	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	108,902	
Internal Service Funds Adjustment		21,054	
Other Required Adjustments		(90,770)	0
Subtotal	22.0	1,685,140	
Recommended Changes for FY 2003			
Total Recommendation	22.0	1,685,140	

Region 5 — Cost Center 2970 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	30.5	2,279,174	15,000
Board Approved Adjustments During FY 2002	0.5	472,752	481,278
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	11.5	1,135,524	
Internal Service Funds Adjustment		311,366	
Other Required Adjustments		(493,993)	(16,200)
Subtotal	42.5	3,704,823	480,078
Recommended Changes for FY 2003			
1. Reduce Resources for Narvaez Region Administrative Staffing	-1.0	(65,323)	
Delete 1.0 FTE vacant Clerical Office Supervisor position. The duties of this position will be reassigned to other staff members.			
Subtotal	-1.0	(65,323)	0
Total Recommendation	41.5	3,639,500	480,078

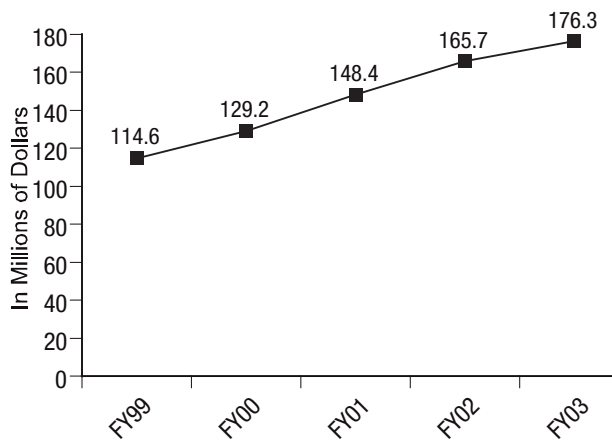
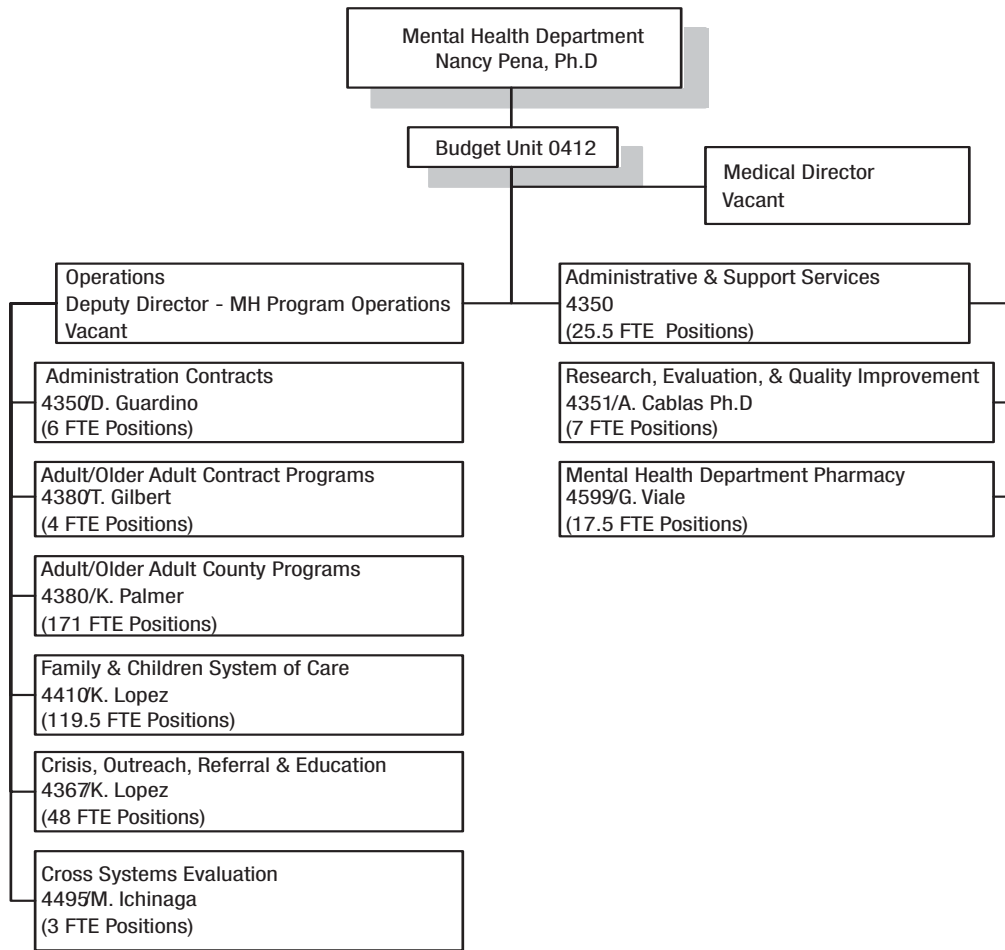


**Region 6 — Cost Center 2978
Major Changes to the Budget**

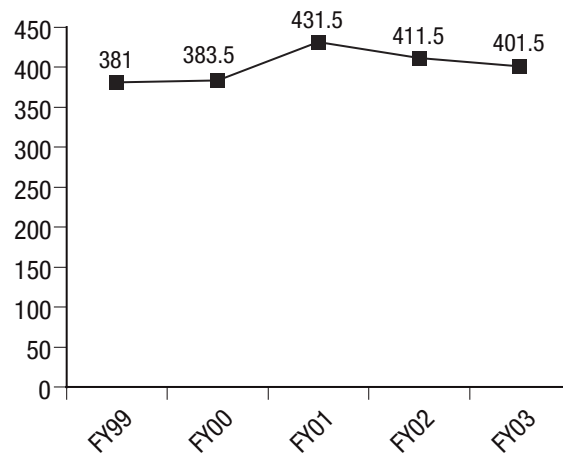
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.0	1,255,559	134,705
Board Approved Adjustments During FY 2002	4.5	477,084	477,094
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		130,234	
Internal Service Funds Adjustment		6,857	
Other Required Adjustments		(103,500)	(6,927)
Subtotal	20.5	1,766,234	604,872
Recommended Changes for FY 2003			
Total Recommendation	20.5	1,766,234	604,872



Mental Health Department



Appropriation Trend



Staffing Trend



Public Purpose

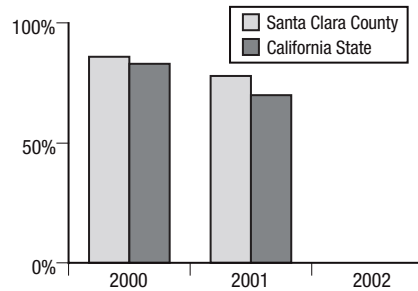
- ➔ **Healthy Community**
- ➔ **Individual Wellbeing and Achievement of Personal Goals**
- ➔ **Safe Community**
- ➔ **Healthy Economy**



Desired Results

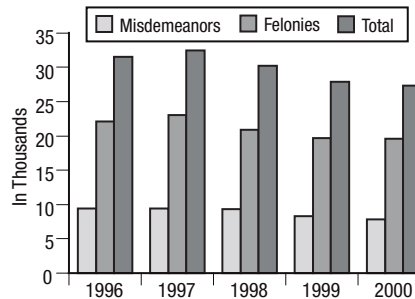
The Department has carefully aligned its Performance Measurement System to incorporate three distinct levels of measurement, Level One - *Performance Based Budgeting*, Level Two - *Comprehensive Outcome Program Evaluation*, and Level Three - *Comprehensive Performance Management*. Each level of measurement 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.



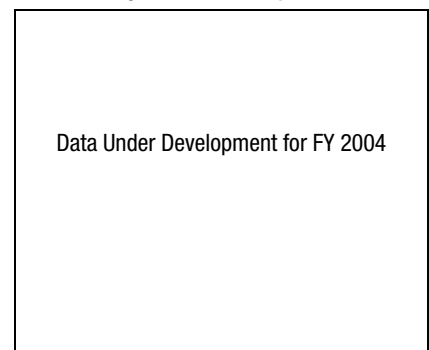
% of Schools Meeting State Academic Performance Index Target

For FY 2004, data comparing API scores for schools with mental health services and without mental health services will be developed.



Juvenile Arrests

Statewide, males are arrested at a lower rate than in Santa Clara County, while females are arrested at a higher rate.



Out-of-Home Placements

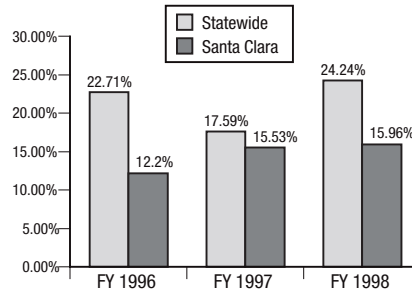
New program development to meet the intensive needs of this population will reflect an increase in services. Baseline year for comparison to be determined.



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.

Data Under Development for FY 2004

Percent of Re-admission to Higher Levels of Care



Percent of Mental Health Clients Receiving Inpatient Care

The percentage of persons receiving inpatient care should be going down as persons are placed in community treatment and community alternatives. Santa Clara County is providing relatively *less* inpatient care than the State average.

Data Under Development for FY 2004

Percent of Clients in Community Treatment

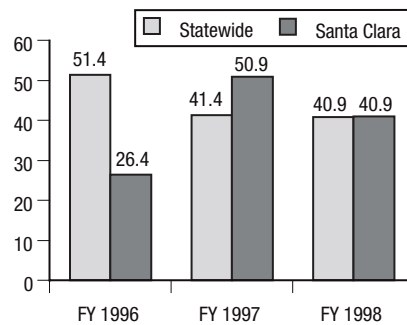
For FY 2004, data regarding the % of clients employed will also be developed.

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.

Data Under Development for FY 2004

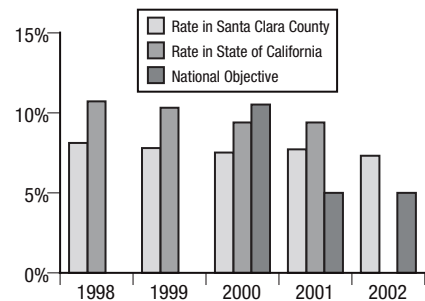
Percent of Reduction in Emergency Psychiatric Services Episodes

For FY 2004, the number of disability applications will also be measured.



% of Medi-Cal Eligible Persons in Foster Care Receiving Mental Health Services

This is only one measure of mental health service penetration. Additional measures will be provided in the future.



Percent of Youth and Adolescent Suicides as a Cause of Death Compared to State Average

Nationwide, it is estimated that among the young (15 - 24 years), for every completed suicide, there are 100 - 200 suicide attempts.

Description of Major Services

Family & Children's Services

The desired result of these services is to offer a continuum of services to families and children experiencing mental illness by providing outpatient

care and programs specific to the unique needs of children.



Services in the Family and Children's System of Care include:

- ❑ Mental Health Clinic at Juvenile Hall: provides crisis evaluation, medication and brief treatment to incarcerated youth and youth placed in the Ranch programs on a 24-hour/day basis.
- ❑ Specialized Services to Juvenile Probation Youth: serve the needs of mentally ill juvenile offenders with serious emotional disturbances via intensive case management and clinical outpatient services.
- ❑ Children's Shelter Program: provides mental health crisis evaluation, medication, and brief treatment services to children and youth in protective custody.
- ❑ School-based services: consist of intensive outpatient services located on school sites, providing over 1,300 hours per week of direct service time.
- ❑ Wraparound Services: are provided for youth at risk of, or returning from, out-of-home placement in mental health institutions, allowing them to remain in their natural home or foster home with services "wrapped" around the child and family.
- ❑ School Day Treatment Programs: located in both public and non-public school settings are open to special education students in need of mental health treatment.
- ❑ Residential Day Treatment Services: (RCL-14) are provided to seriously emotionally disturbed youth placed in group homes.
- ❑ Inpatient services: are provided through contracts with private hospitals in the Bay Area region.
- ❑ Community Treatment Facility: (CTF) provides contained residential treatment for severely disturbed youth.

In addition to clinic and school-based treatment, the Department offers services for children and adolescents who meet special education eligibility criteria and are entitled for services under Special Education AB 3632 legislation (Chapter 26.5 of the Government Code). Outpatient services are provided by a network of County and contract agencies located throughout the County.

Adult & Older Adult Services

The desired result of these services is to offer a continuum of services to adults and older adults experiencing mental illness by providing outpatient care and a specialized array of programs specific to the needs of individuals and special populations.

Services in the Adult and Older Adult System of Care include:

- ❑ Service Teams: serve as the single point of responsibility for clients identified as seriously mentally ill (SMI). Service Teams are geographically assigned to provide these clients with outpatient mental health services such as crisis intervention; individual, group, and family therapy; assessments, evaluations, medication support services and rehabilitation; and case management and money management services.
- ❑ Young Adult Transition Team: assists SMI young adults between the age of 18 and 24 with the stresses of coping with the responsibilities of life in an adult world.
- ❑ Vocational Services: are provided to the mentally ill to rehabilitate them to learn job skills necessary to obtain gainful employment.
- ❑ Day Treatment Services: are designed to maintain the individual in a community setting and to serve clients at risk of psychiatric hospitalization.
- ❑ Supported Housing Programs: provide long-term transitional affordable housing options to SMI individuals. The Shelter Plus and Homeless Shelter programs serve to provide shelter housing and link individuals with service providers to obtain permanent housing, and to aid mentally ill homeless persons to transition off the streets and into assisted housing.
- ❑ Adult Jail Services: provides outpatient and inpatient mental health services to both men and women at the Main Jail and at the Elmwood facility. The Custody Intensive Alternatives Program (IAP) diverts nonviolent mentally ill adults from jail.
- ❑ Emergency Psychiatric Services: offers emergency psychiatric evaluation and short-term (under 24 hours) crisis stabilization services to individuals experiencing acute psychiatric episodes who are gravely disabled or pose a threat to themselves or to others. Acute Psychiatric Services are available at

Barbara Arons Pavilion for those requiring hospitalization beyond the 23-hour stabilization period. Both of these programs are provided through Valley Medical Center.

- ❑ Transitional Residential Services: provide rehabilitation services in non-institutional settings to individuals at risk of hospitalization.
- ❑ Institutions for Mental Disease (IMD): provide locked skilled nursing care for clients requiring a longer-term program to regain stability. All clients in IMDs are placed under conservatorship, and their progress is followed by a special 24-Hour Care Service Team.
- ❑ State Hospital Placement: is reserved for individuals displaying such severe symptoms of mental illness that they are unmanageable in IMDs.
- ❑ Neurobehavioral Programs: serve those who are disabled due to a brain injury and whose needs cannot be managed effectively in a conventional skilled nursing facility

In addition to specialized outpatient services the Department, oversees a residential continuum of care that includes crisis residential services, supported board and care, Institutions for Mental Disease (IMD) and State hospitalization services for those requiring long-term psychiatric care in a locked facility.

Crisis, Outreach, Referral & Education (CORE) Services

The desired result of these services is to act as an entry point for all mental health services by operating a 24-hour-per-day phone response to crisis and service and information requests.

General services in the CORE Division include:

- ❑ Call Center and Authorization Unit: operates 24 hours per day, providing phone response in three languages (English, Spanish, Vietnamese), and receiving roughly 13,000 calls per year from members of the community, referring providers, health plans, and County agencies. The Call Center provides mental health information and community service referrals, screens for financial eligibility of Medi-Cal recipients, verifies client services information, determines urgency of mental health need
- ❑ Gateway Program: is the centralized point of entry for Adult Managed Care alcohol and drug services. The program provides 24-hour screening, assessment, information and referral and crisis intervention services in English, Spanish and Vietnamese for those individuals requesting alcohol and drug services.
- ❑ Suicide and Crisis Service (SACS): provides a 24-hour suicide and crisis hotline for residents of Santa Clara County. Also provided are suicide and crisis prevention, intervention and postvention services, and education. Survivors of suicide also have access to support groups and referral services.
- ❑ The Morrison Project: provides mentors for middle school and high school students, and offers support groups, classroom presentations, and inservice trainings for school staff and parents on identifying suicidal behavior.
- ❑ Critical Incident and Crisis Management: CORE provides critical incident debriefings, coordinates the mental health response to disasters and emergencies in the community, and provides training/consultation in crisis management.

and provides linkage to appropriate mental health services, such as Mental Health Service Teams, outpatient services, or Emergency Psychiatric Services.

- ❑ CalWORKs Mental Health Team: is part of a collaborative effort between the Department of Alcohol and Drug Services, the Social Services Agency and the Department of Mental Health providing CalWORKs recipients with family-focused mental health services.
- ❑ Mental Health Drug Treatment Court: provides integrated mental health and substance abuse services, including assessment, treatment planning, consultation, case management and recommendations to the Court.
- ❑ 24-Hour Care: The 24-Hour Team manages the 24-hour care continuum of services by providing assessment, consultation, and linkage to appropriate long-term psychiatric facilities, community placements and discharge.

Specialized services in the CORE Division include:

- ❑ The Homeless Team: is a multidisciplinary team that serves homeless individuals with one or more of the following disabilities: mental illness, alcohol and drug abuse problems, or HIV positive. This

team collaborates with housing agencies and shelters to help the County's homeless population receive care.

County Executive's Recommendation

Reduce Appropriations for Mental Health Administration

Recommendation: Two vacant FTE Health Care Program Analyst II (B5X) positions will be deleted. Reduce \$136,017 in funding for maintenance and supplies.

Background: The vacant positions provide resources for budget, planning and legislative analysis as well as other administrative functions. Duties will be reassigned to other staff members without impact on services. Expenses for equipment maintenance and supplies are under budget in Fiscal Year 2002 and this underspending is anticipated to continue in Fiscal Year 2003.

Link to Desired Result and Board Priorities: These reductions achieve the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$291,113)

Reduce Appropriations for Acute Psychiatric Services

Recommendation: Budgeted salary expenses for a vacant 1.0 FTE Clinical Nurse Specialist (S35), 0.5 vacant FTE Medical Admitting Clerk (D15), and 0.5 vacant FTE Advanced Clerk Typist (D36) positions will be eliminated.

Background: These vacant positions are budgeted in Valley Medical Center but charged back to Mental Health. Elimination of the Clinical Nurse Specialist position will impact the ability to provide psychiatric nursing consultative support to VMC nursing staff. Loss of the Medical Admitting Clerk position may potentially delay EPS registration or require more

overtime usage. Loss of the Advanced Clerk Typist position will require management to engage in clerical duties.

Link to Desired Result and Board Priorities: These reductions achieve the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$155,428)

Reduce Appropriations for Adult Administration Housing Coordination

Recommendation: A filled 1.0 FTE Management Analyst (B1P) position will be deleted.

Background: The position assists with the development of housing resources. The duties of this position will be redesigned to best match the method by which the Department can deliver housing to clients.

Link to Desired Result and Board priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$90,332)

Reduce Appropriations for 24 Hour Care Services

Recommendation: A vacant 1.0 FTE Health Services Supervisor (P16) position will be deleted.

Background: The vacant position is currently assigned to the 24 Hour Care Unit, but a filled position will be transferred to assume those responsibilities. The duties of that filled position will be assumed by other managers with no impact on client services.



Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$82,379)

Reduce Appropriations for Family & Children Services

Recommendation: Two vacant FTE Psychiatric Social Worker II (Y41) positions will be deleted.

Background: The vacant positions provide services in the Juvenile Probation Intensive In-Home unit and the Ranches. Fewer clients who are referred from Juvenile Hall to Las Plumas Office will be seen, and the ability to provide hall coverage seven days a week day and night will be reduced.

Link to Desired Result and Board Priorities: These reductions achieve the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$185,136)

Eliminate Mobile Crisis Team

Recommendation: Delete 4.5 FTE Psychiatric Social Worker II/Rehab Counselor positions (\$376,998) and (\$11,834) in services funding for the Mobile Crisis Team.

Background: The above positions, forming the team that has provided crisis intervention in response to San Jose Police Department and other requests for several years, are receiving fewer referrals as more and more police officers have been directly trained in Crisis Intervention Team services. Remaining requests for service will be handled by the present staff in new assignments.

Link to Desired Results and Board Priorities: This recommendation is in line with the Board-approved strategy for balancing the FY 2003 budget with cost saving measures that do not significantly impact service levels.

Total Reduction: (\$388,832)

Reduce Cost of Living Adjustments (COLA)

Recommendation: Reduce COLA increase given to Short/Doyle MediCal Contracts from 6% to 3.5%.

Background: The cost of living adjustment recommended for Short/Doyle MediCal providers for Fiscal Year 2003 will be reduced by 2.5% across the board, a methodology agreed to by the providers. This reduction could impact services if the contractors provide cost of living increases which exceed the remaining 3.5% allocation.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$716,822)

Reduce Appropriations for Central Mental Health Center Staffing

Recommendation: A vacant 1.0 FTE Clinic Clerk (D73) position will be deleted.

Background: This vacant position provides direct patient care consultative services for the VMC Nursing Department. Duties will be assumed by other staff without impact on services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$45,144)

Reduce Appropriations for Supplemental Rate Board and Care Homes Services

Recommendation: Reduce \$56,000 in funding for residential care services.

Background: The expenses for residential care services are under budget for Fiscal Year 2002 and this underspending is anticipated to continue in FY 2003 with no impact on current level of services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$56,000)

One-time Funds for Phase III of the Replacement of the Clinical/Billing Information System

Recommendation: Use one-time funds to continue with 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.

Background: In FY 2003, a selected vendor will customize, test, and implement an application in time for the cutover from OSCAR by the end of FY 2003. OSCAR will not be supported beyond FY 2003, and there are 98 County and contractor sites currently using the system.

Link to Desired Result and Board Priorities: This recommendation is in support of the Board's priority to increase the County's coordinated response in the areas of healthcare. Also, it relates to all of the desired results of both the Mental Health Department and the Department of Alcohol and Drug Services.

Total One-time Cost: \$1,121,025

Mental Health — Budget Unit 0412 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4350	Bureau Administration	8,704,890	18,079,383	19,249,908	18,564,261	484,878	3
4367	Crisis, Outreach, Referral and Education	991,414	2,769,004	2,715,160	2,816,684	47,680	2
4380	Adult/Older Adult Services	57,610,054	59,488,899	65,648,303	66,168,669	6,679,770	11
4410	Family And Children Services	35,546,322	45,467,661	45,974,865	47,066,053	1,598,392	4
4599	Other Services	37,620,159	39,925,262	39,054,888	41,725,510	1,800,248	5
Total Expenditures		140,472,839	165,730,209	172,643,124	176,341,177	10,610,968	6%

Mental Health — Budget Unit 0412 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4350	Bureau Administration	105,357,527	114,063,440	120,370,187	121,888,037	7,824,597	7
4367	Crisis, Outreach, Referral and Education	(98,740)					0
4380	Adult/Older Adult Services	27,180					0
4410	Family And Children Services	278,190	235,120	235,120	235,120		0
4599	Other Services	45,776					0
Total Revenues		105,609,933	114,298,560	120,605,307	122,123,157	7,824,597	7%



Bureau Administration — Cost Center 4350

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	43.5	18,079,383	114,063,440
Board Approved Adjustments During FY 2002	-1.0	1,170,525	6,306,747
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	357,841	
Internal Service Funds Adjustment		962,010	
Other Required Adjustments		(2,117,423)	1,517,850
Subtotal	43.5	18,452,336	121,888,037
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(1,165)	0
1. Reduce Resources for Administration	-2.0	(291,113)	
Reduce funding for Mental Health Administration:			
◆ Delete 1.0 FTE filled Health Care Analyst II for budget, planning and legislative analysis.			
◆ Delete 1.0 FTE vacant Health Care Analyst II for various administrative duties.			
◆ Reduce \$40,000 in expenses for Equipment Maintenance.			
◆ Reduce \$96,017 in expenses for Services and Supplies.			
		(716,822)	
2. Reduce Cost of Living Adjustments			
The Cost of Living Adjustments (COLA) increases recommended for the Short/Doyle MediCal providers for FY 2003 will be reduced from 6% to 3.5%.			
		1,121,025	
3. Fund The Third Year of Service & Billing System			
FY 2003 efforts will include application customization with a selected vendor, testing and implementation in time to move off the OSCAR system by the end of FY 2003.			
Subtotal	-2.0	113,090	0
Total Recommendation	41.5	18,564,261	121,888,037

Crisis, Outreach, Referral and Education — Cost Center 4367

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	51.5	2,769,004	
Board Approved Adjustments During FY 2002	1.0	(53,844)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		418,424	
Internal Service Funds Adjustment		89,206	
Other Required Adjustments		(2,696)	0
Subtotal	52.5	3,220,094	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(46)	0



Crisis, Outreach, Referral and Education — Cost Center 4367 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
1. Reduce Resources for Family & Children's Services	-1.0	(92,568)	
Delete 1.0 FTE vacant Psychiatric Social Worker II position. This position provides services in the Juvenile probation Intensive In-Home unit and the Ranches.			
2. Eliminate Mobile Crisis Team	-3.5	(310,796)	
◆ Delete 3.0 FTE filled Psychiatric Social Worker/Marriage Family Child Counselor Positions			
◆ Delete 0.5 FTE vacant Psychiatric Social Worker/Marriage Family Child Counselor positions			
◆ Eliminate services funding of \$11,834			
Subtotal	-4.5	(403,364)	0
Total Recommendation	48.0	2,816,684	

Adult/Older Adult Services — Cost Center 4380 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	178.5	59,488,899	
Board Approved Adjustments During FY 2002	-0.5	6,159,404	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		1,504,472	
Internal Service Funds Adjustment		(8,706)	
Other Required Adjustments		(693,347)	0
Subtotal	178.0	66,450,722	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(8,198)	0
1. Reduce Resources for Supplemental Rate Board and Care Homes		(56,000)	
Reduce funding for residential care.			
2. Reduce Resources for Adult Administration Housing Coordination	-1.0	(90,332)	
Delete 1.0 FTE filled Management Analyst position. The duties of this position will be reassigned to other staff members.			
3. Reduce Services to 24 Hour Care Unit	-1.0	(82,379)	
Delete 1.0 FTE vacant Health Services Supervisor position. The duties of this position will be transferred to another filled position.			
4. Reduce Central Mental Health Center Staffing	-1.0	(45,144)	
Delete 1.0 FTE vacant Clinic Clerk position. The duties of this position will be reassigned to other staff members.			
Subtotal	-3.0	(273,855)	0
Total Recommendation	175.0	66,168,669	



Family And Children Services — Cost Center 4410

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	120.5	45,467,661	235,120
Board Approved Adjustments During FY 2002		507,204	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	1,088,112	
Internal Service Funds Adjustment		(248)	
Other Required Adjustments		176,867	0
Subtotal	121.5	47,239,596	235,120
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(2,939)	0
1. Reduce Resources for Family & Children's Services	-1.0	(92,568)	
Delete 1.0 FTE vacant Psychiatric Social Worker II position. This position provides services in the Juvenile Probation Intensive In-Home Unit and the Ranches.			
2. Reduce Resources for Mobile Crisis Team	-1.0	(78,036)	
Delete 1.0 FTE filled Psychiatric Social Worker/Marriage Family Child Counselor position.			
Subtotal	-2.0	(170,604)	0
Total Recommendation	119.5	47,066,053	235,120

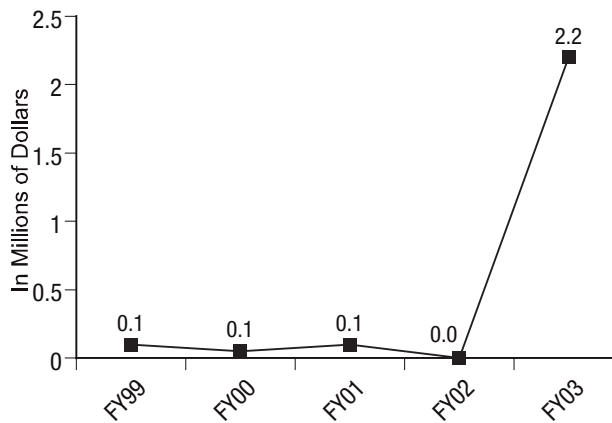
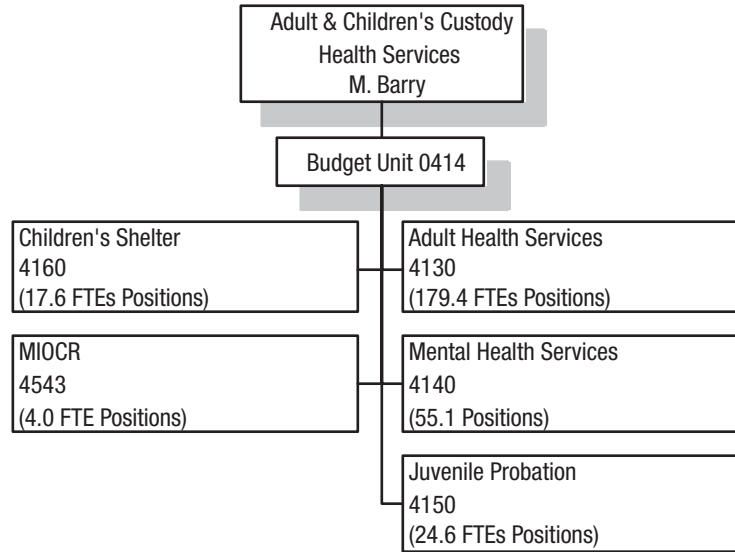
Other Services — Cost Center 4599

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	17.5	39,925,262	
Board Approved Adjustments During FY 2002		(870,374)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		114,644	
Internal Service Funds Adjustment		2,151,830	
Other Required Adjustments		559,744	0
Subtotal	17.5	41,881,106	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
ISD Service Cost Reduction		(7)	0
Telephone Service Cost Reduction		(161)	
1. Reduce funding for Purchased Services in VMC		(155,428)	
Reduce funding for three positions in VMC (Budget Unit 921) for acute psychiatry services. The current level of services is not affected:			
◆ Delete 1.0 FTE vacant Clinical Nurse Specialist position			
◆ Delete 0.5 FTE vacant Medical Admitting Clerk position			
◆ Delete 0.5 FTE vacant Advanced Clerk Typist position			
Subtotal	0.0	(155,428)	0
Total Recommendation	17.5	41,725,510	

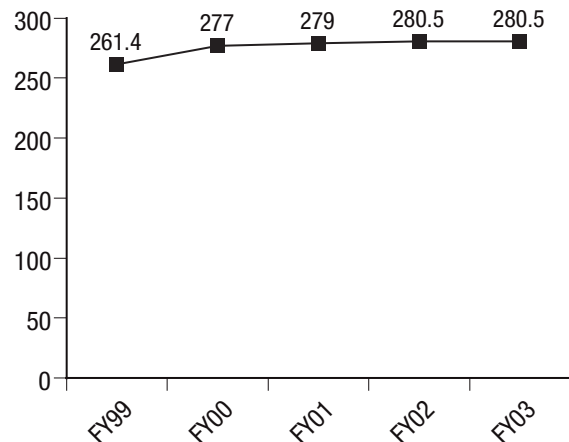


Children's Shelter and Custody Health



Appropriation Trend

Expenditures in this budget are 100% offset by reimbursements from the Probation Department, Mental Health Department, and Department of Correction. The FY 2003 appropriation level reflects the one-time funding of a technology project (see the County Executive's Recommendation for detail).



Staffing Trend



Public Purpose

- **Public Safety**
- **Public Health**
- **Humane Society Preserved**
- **Responsible Government**

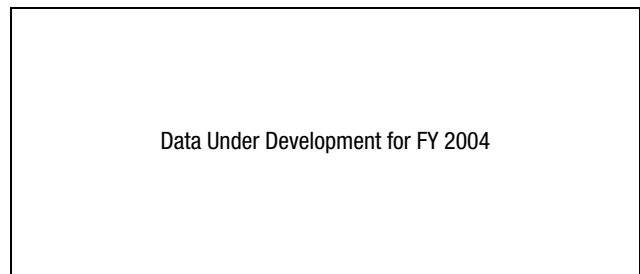


Desired Results

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.



Percent of Patients with Improved Mental Health Functioning



Percent of Decrease in Recidivism of Seriously Mentally Ill Patients



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.

Data Under Development for FY 2004

Percent of Tuberculin Skin Tests Read within Three Days for Which TST Standard Procedure Was Initiated

Data Under Development for FY 2004

Percent of AIDS Patients Who Received patient Education and Were Referred to ADAP Program

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.

Data Under Development for FY 2004

Percent of Mental and Medical Health Documentation that meets Regulatory Requirements

Data Under Development for FY 2004

Percent of Decrease in The Number of Grievances Filed by Patients Regarding Their Medical Care

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.

Data Under Development for FY 2004

Percent Increase in Efficiency

Data Under Development for FY 2004

Percent of Discharge Plans Completed and Given to Patients

Data Under Development for FY 2004

Percent Decrease in Overtime Costs

Description of Major Services

Children's Shelter and Custody Health Service is a General Fund Department of the Santa Clara Valley Health Care System. Correctional Health care is provided by a professional multidisciplinary staff

inclusive of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse



practitioners and a variety of ancillary support personnel. Services in Children's Shelter, Custody Health Services include:

- ❑ Adult Custody Medical Services: provide 24 hours, seven days a week medical care to the detainees of the Main Jail, Elmwood and the Correctional Center for Women. Medical services include medical screening to all detainees booked into the Main Jail, medication administration, sick call, treatment based physician's orders, and nursing standardized procedures, discharge planning, and appropriate referrals to the daily internal medicine clinics as well as specialty clinics. Medical clearances for detainees to Work Furlough and other residential programs are completed at both Elmwood and the Main Jail.
- ❑ The Children's Shelter Medical Clinic: provides 24 hours a day, seven days per week medical care to the children and youth in protective custody. Each child receives a complete physical exam by a pediatrician and referrals to specialty clinics are made as indicated.
- ❑ Main Jail Infirmary Services: provide care for many detainees who previously were referred to the hospital for treatment. These services include the administration of intravenous medications, post-surgical care of wounds, gastrostomy tube feedings, quadriplegic care and peritoneal dialysis.
- ❑ Juvenile Hall and Ranches Medical Clinics: provide preventive, episodic and chronic health care service to the minors detained at the Juvenile Hall and the Juvenile Ranches. The program includes health screening, immunizations, dental care, tuberculosis follow-up, sexually transmitted disease screening and patient education.
- ❑ Adult Custody Acute Psychiatric Unit: provides acute psychiatric services to detainees who would meet criteria for inpatient psychiatric services within the community. Patients are admitted due to the severity of their mental illness, and are released to a less restrictive level of care once their condition improves.
- ❑ Adult Custody Outpatient Mental Health Services: provide crisis evaluation, medication management, treatment, and discharge planning to both men and women at the Main Jail and Elmwood Facility.
- ❑ Adult Custody Dental Service: provides dental assessment and emergency dental service to the detainees at the Main Jail, Elmwood Correctional Facility, and the Correctional Center for Women.
- ❑ Dental Services for Juvenile Hall: provide full dental services including dental assessment, prevention, and dental restoration
- ❑ Crises Services: provide comprehensive mental health assessments by licensed mental health clinicians (MFCC/LCSW) which include: a mental status exam, psychiatric history, suicide assessment, substance abuse assessment, and a plan for mental health follow-up.
- ❑ AIDS Drug Assistance Program (ADAP): provides continuum of care for AIDS patients by providing AIDS patients with HIV medications immediately upon release from jail. In cooperation with the Public Health Department, the Jail Pharmacists identify AIDS patients and refer them to the ADAP Program. The ADAP Program has substantially decreased the Custody Pharmacy Service budget for these very costly medications.
- ❑ AIDS Clinics: provide the most current management of HIV disease under the direction of the Custody Medical Director. the services provided to the inmates with AIDS are coordinated with VMC PACE Clinic to insure post-custody continuity of care.
- ❑ Tuberculosis Control Program: provides tuberculosis control by administering tuberculin skin tests and reading them within three days on all detainees who have not had a positive skin test. Chest x-rays verify history or active TB and medications are administered to protect the health of the patient, staff, and community.
- ❑ OB/GYN Clinic: provides community standards of prenatal care to pregnant detainees at the Correctional Center for Women.
- ❑ PALS Program: provides an array of enhanced services to seriously mentally ill offenders, which include: early intervention and screening procedures, comprehensive case management, pre-release planning, and assistance with the transition from the jail to community resources. The goal of the program is to provide seriously mentally ill offenders with access to appropriate community services and appropriate rehabilitative settings.



- Pharmacy Services: provide pharmacy services for up to 5000 detainees at Elmwood and the Main Jail with 2000 patients at any time receiving medication
- Custody Outpatient Pharmacy Services: provide outpatient prescriptions to accommodate patients transferring to Women's Residential Center, Work Furlough, residential treatment facilities, or to other correctional centers. TB patients receive a 2-week supply of their current medications before they are released from Jail and referred to the Public Health Department for follow-up.
- Custody Juvenile Pharmacy Services: provide pharmacy services to Juvenile Hall, the Juvenile Ranches, and The Children's Shelter.
- Self-Administration Medication Program: provides inmates at Elmwood Compound who meet identified criteria to carry their own medications on their person and take the medication as prescribed by the physician. Detainees are closely monitored to insure compliance with the program rules.
- Department Support Service: provides policies and procedure development, strategic planning, risk management, quality management, audits and inspections, regulatory compliance, technology development, business process re-engineering, and Performance Based Budget initiatives.

County Executive's Recommendation

Reduce Vacant Positions to Meet Reduction Target

Recommendation: Delete the positions listed below:

- Delete 1.0 FTE Infection Control Nurse
- Delete 1.0 FTE Nurse Practitioner
- Delete 0.5 FTE Staff Developer
- Delete 0.5 FTE Health Education Specialist

Background: The department has vacant positions in the above classifications, where existing staff are currently assuming the intended responsibilities. Current staff will continue to assume the workload with no impact to current level of services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$294,814)

Delete Position and Redirect a Portion of Savings Toward Pharmacy Services

Recommendation: A vacant One-half (0.5) Pharmacist

Reduce Appropriations for the Medical Oversight Program

Recommendation: Reduce appropriations for 0.7 FTE-equivalent services now provided to the Work Furlough Program and the Women's Residential Center. Extra help funds are used, since the hours are split up between six position classifications.

Background: This program was funded in FY 2001 to provide on-site services one day/week at each facility for purposes of reviewing inmate medications and providing health education to inmates. Elimination of this program may potentially increase the number of inmates who visit the jail for medication monitoring purposes.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$80,952)

(P40) position will be deleted, and a portion of the savings will be re-directed to increase appropriations in the pharmaceutical expense area.

Background: This position has been vacant for over one year, and no service impact will result from deletion of the position. Pharmaceutical expenses have been increasing every year, and this method is a way to increase appropriations without requesting additional funds.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Net Reduction: (\$28,724)

Savings of \$51,144 offset by
Expenditures of \$22,422 in the Pharmacy

Nursing Skill Mix Changes

Recommendation: Four Clinical Nurse II positions in the Main Jail and in Elmwood will be deleted, and four Licensed Vocational Nurse positions will be added.

Background: Analysis of these skill mix conversions has been underway for several months. A number of operations and assignments will need to be changed to accommodate the conversion of the positions, but the quality of care will not be adversely affected.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$121,744)

Fund Correctional Medical Management System

Recommendation: Utilize one-time funds to select and implement an application to support the work performed to improve current business processes for the department.

Background: This system will include an electronic medical record, an interface solution to CJIC to track patient movement and housing, a computerized pharmacy system for safe administration of medication and inventory and tracking of medication, and an appointment management system.

Currently, the department uses manual processes for all of the functions listed above, and will improve efficiency and effectiveness with the implementation of this system.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to increase the County's coordinated response in the health care and public safety areas. It also supports the departmental desired result of *Development of Technology to Improve the Delivery Of Care*.

Total One-time Cost: \$2,164,000

Children's Shelter & Custody Health Services — Budget Unit 0414 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4130	Adult Custody Medical Services Program	(964)		(278,636)	2,171,422	2,171,422	
4140	Adult Custody Mental Health Services Program	64,361		(43,227)			
4142	Work Furlough Program						
4150	Juvenile Probation Services	17,305		(176,748)			
4160	Children's Shelter Services	11,639					
4543	MIOCR Grant			(8)			
Total Expenditures		92,341	0	(498,619)	2,171,422	2,171,422	0%

Adult Custody Medical Services Program — Cost Center 4130 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	178.9		
Board Approved Adjustments During FY 2002		(278,636)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	1,763,610	
Internal Service Funds Adjustment		(2,229,424)	
Other Required Adjustments		895,849	0
	Subtotal	151,399	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Reduce Reimbursemtn for Nurse Practitioner Services		107,108	0
Telephone Service Cost Reduction		(663)	
1. Reduce Resources for Pharmacy Services	-0.5	(28,722)	
Delete 0.5 FTE vacant Pharmacist position in Main Jail. A portion of savings from this deletion will be redirected to cover increasing pharmaceutical expenses.			
2. Reduce Resources for Nurse Practitioner Services	-1.0	(107,108)	
Delete 1.0 FTE vacant Nurse Practitioner position in Main Jail.			
3. Nursing Skill Mix Changes		(42,184)	
Delete 2.0 FTE vacant Clinical Nurse III positions and add 2.0 FTE Licensed Vocational Nurse positions in the Main Jail.			
4. Correctional Medical Management System		2,164,000	
This project will select and implement an application to support the work performed to improve business processes for the department:			
◆ \$850,000 for Contract Services			
◆ \$579,000 for Hardware			
◆ \$615,000 for Software			
◆ \$120,000 for Equipment			



Adult Custody Medical Services Program — Cost Center 4130 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
5. Nursing Skill Mix Changes		(72,408)	
Delete 2.0 FTE vacant Clinical Nurse III positions and add 2.0 FTE Licensed Vocational Nurse positions at Elmwood.			
	Subtotal	2,020,023	0
Total Recommendation	179.4	2,171,422	

Adult Custody Mental Health Services Program — Cost Center 4140 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	57.1		
Board Approved Adjustments During FY 2002		(43,227)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.5	607,424	
Internal Service Funds Adjustment		(517,738)	
Other Required Adjustments		4,850	0
	Subtotal	51,309	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(561)	0
1. Reduce Resources for Staff Development Services	-0.5	(50,748)	
Delete 0.5 FTE vacant Staff Developer position.			
	Subtotal	(50,748)	0
Total Recommendation	55.1		

Work Furlough Program — Cost Center 4142 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		22,994	
Other Required Adjustments		(22,994)	0
	Subtotal		
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Reduce Reimbursement for Medical Oversight Program		80,952	0
		(80,952)	
1. Medical Oversight Program			
Delete part-time on-site pharmacy and clinical support services provided to Work Furlough Program/Women's Residential Center.			
	Subtotal	0	0
Total Recommendation	0.0		



Juvenile Probation Services — Cost Center 4150

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	27.9		
Board Approved Adjustments During FY 2002		(176,748)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.8	85,867	
Internal Service Funds Adjustment		(70,770)	
Other Required Adjustments		201,009	0
Subtotal	26.1	39,358	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Reduce Reimbursement for Infection Control Services		97,940	0
Telephone Service Cost Reduction		(340)	
1. Reduce Resources for Infection Control	-1.0	(97,940)	
Delete 1.0 FTE vacant Infection Control Nurse position. The duties of this position will be reassigned to other staff members.			
2. Reduce Resources for Health Education	-0.5	(39,018)	
Delete 0.5 FTE vacant Health Education Specialist position for Children's Shelter, Juvenile Hall and Juvenile Ranches.			
Subtotal	-1.5	(39,358)	0
Total Recommendation	24.6		

Children's Shelter Services — Cost Center 4160

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	16.6		
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	207,933	
Internal Service Funds Adjustment		(135,225)	
Other Required Adjustments		(72,708)	0
Subtotal	17.6		
Recommended Changes for FY 2003			
Total Recommendation	17.6		

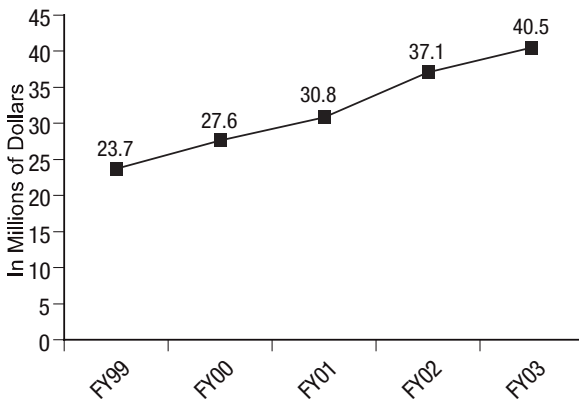
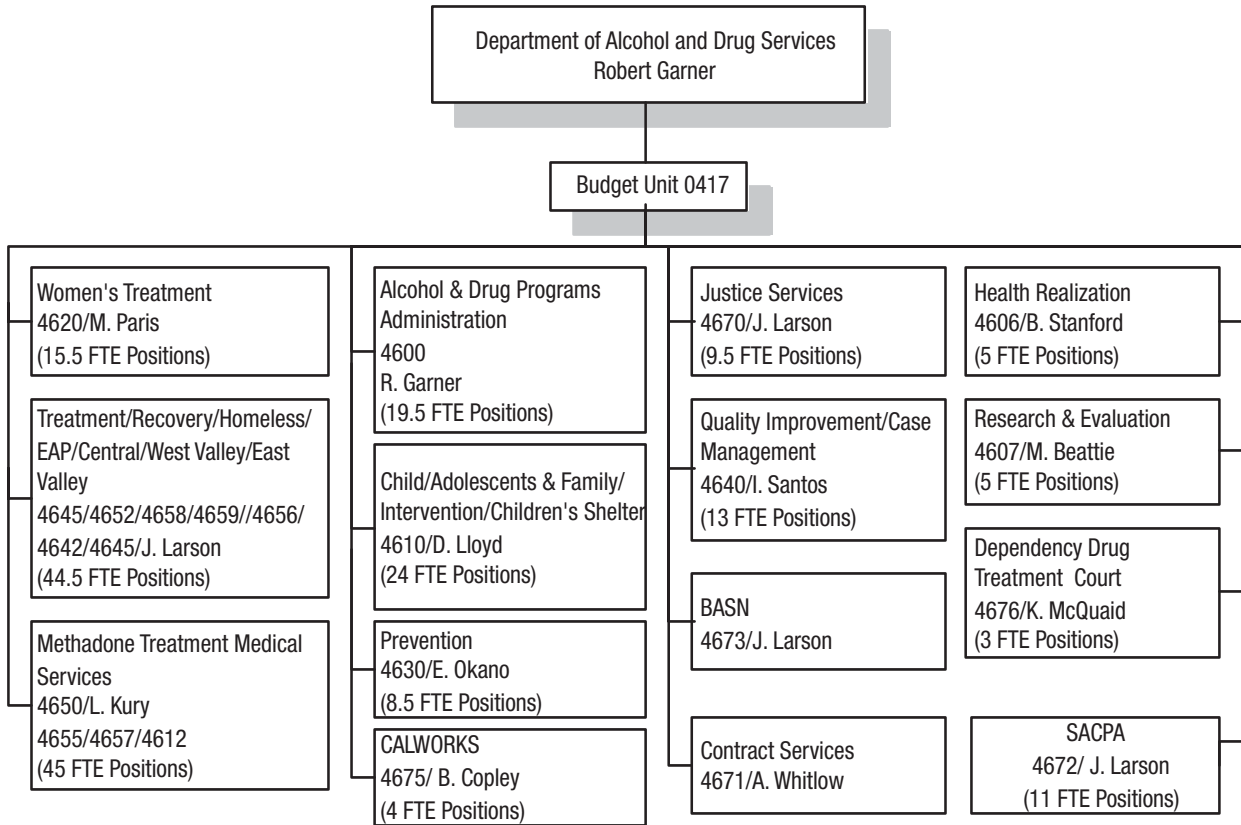


MIOCR Grant — Cost Center 4543
Major Changes to the Budget

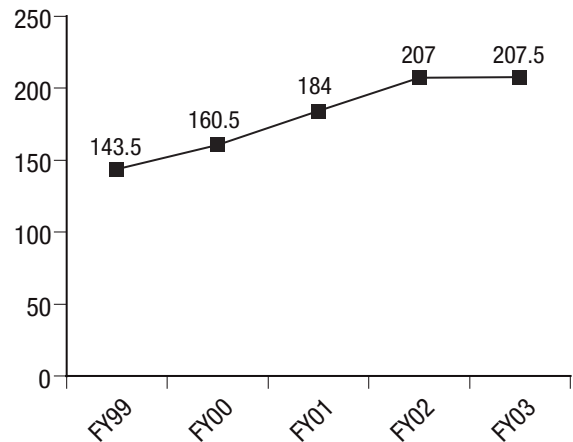
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002	4.0	(8)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(356,477)	
Other Required Adjustments		356,485	0
Subtotal	4.0		
Recommended Changes for FY 2003			
Total Recommendation	4.0		



Department of Alcohol and Drug Services



Appropriation Trend



Staffing Trend

Section 4: Santa Clara Valley Health & Hospital System



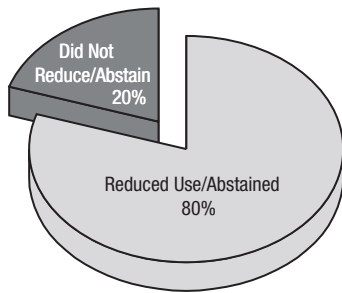
Public Purpose

- ➔ Increase individual and family well-being
- ➔ Further economic benefit
- ➔ Support community safety
- ➔ Promote community health

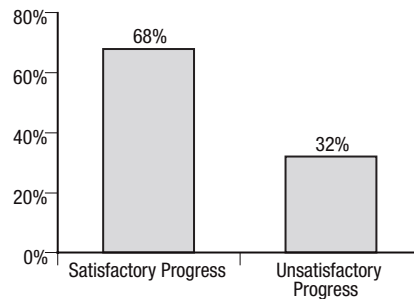


The Department seeks to contribute to the public purpose by targeting reductions in substance abuse, substance abuse-related crime, and job- and school-related substance abuse problems, and promoting increases in psychosocial and family functioning, school and job success, substance abuse education, and community involvement in substance abuse prevention. The following objectives reflect these goals.

Reduce the negative impact of substance abuse on treated clients.



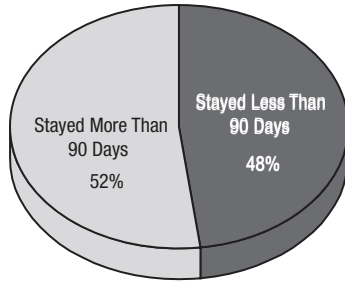
Percent of Clients Using Less or No Substances at Discharge from Treatment



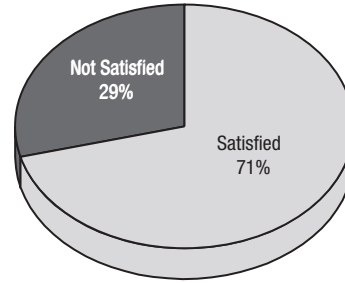
Percent of Clients with Satisfactory Progress in Treatment



Maintain a high level of treatment completion by clients.

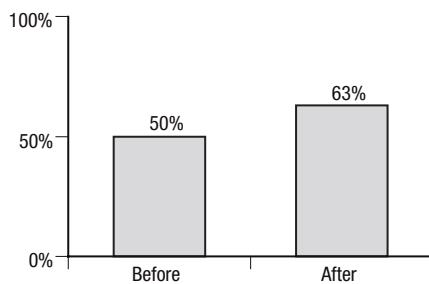


Percent of Clients with Length of Stay that Meets Standards for Treatment Efficacy (Equal To or Greater Than 90 Days)

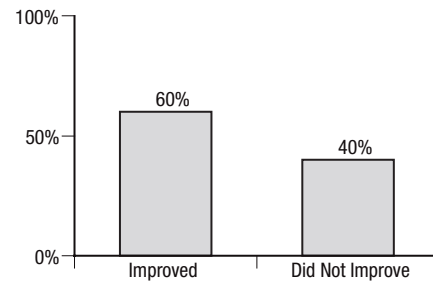


Percent of Clients Satisfied with Treatment

Improve psychosocial functioning of clients.

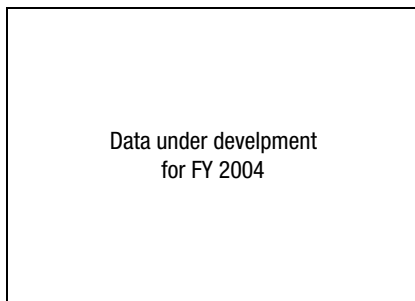


Percent Employed Before and After treatment (Outpatients)

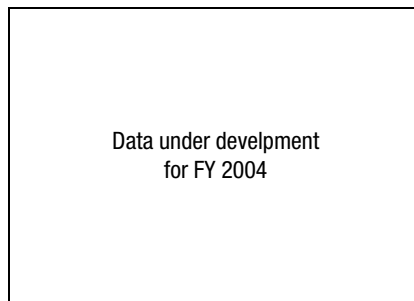


Percent Improvement in Psychosocial skills at Discharge

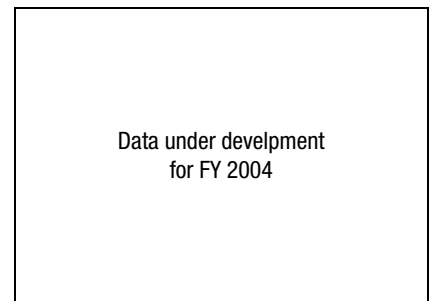
Assist community based organization to provide prevention programs based on “best practices” models of prevention.



Number of training sessions offered to community based organizations



Number of meetings to develop collaborative partnerships



Number of Health Realization training sessions offered

Description of Major Services

The Department of Alcohol and Drug Services provides two major types of substance abuse services to clients and the community: treatment and prevention services.

The Department’s treatment and prevention services contribute to the mitigation of adverse effects of substance abuse on the community.



High quality treatment programs for clients are designed to enhance psychosocial functioning and reduce substance use. The substance abuse treatment program is modeled on an integrated approach that links treatment services with early intervention and ancillary services to improve client functioning in different areas of life. The Department of Alcohol and Drug Services was among the first public systems to adopt managed care principles to allocate treatment resources, and uses the American Society for Addiction Medicine Patient Placement Criteria to assign clients to the appropriate level of care.

Prevention Services focus on preventing substance use among youth and educating the community about the risks associated with substance abuse. In the past year, Prevention Services has been revamping its programs to introduce nationally recognized prevention strategies - the Blue Print Programs - in Santa Clara County. Blue Print programs represent the “cutting edge” in substance abuse prevention that have demonstrated effectiveness with a diverse population of children and youth.

Treatment services

The desired goals of substance abuse treatment services are to reduce the negative impact of substance abuse and increase substance abuse clients’ psychosocial functioning by promoting successful completion of treatment. These goals are accomplished by adopting national standards for treatment quality and effectiveness. Best treatment practices are promoted by:

- Providing a “continuum of care” from residential to outpatient treatment
- Placing clients in treatment modalities based the American Society of Addiction Medicine’s Patient Placement Criteria
- Retaining clients for an appropriate length of treatment to enhance treatment success
- Offering ancillary services such as housing and vocational services to help clients maintain treatment goals

The quality of services have shown vast improvement in recent years in part due to increasing attention to the need for highly trained treatment staff through the development of a focused training program, the

Learning Institute. A statewide movement toward requiring counselor and program certification will increase the cost of services and require a different workforce locally. The County’s decision to reimburse contract services on a cost basis anticipated this state-wide trend and placed it in a good position to deal with the increased cost due to more clinical supervision in the adult and adolescent treatment system.

In FY 2001, 8790 adult and adolescent clients received substance abuse treatment. The largest component of the treatment system is the Adult System of Care (ASC). Clients can be self-referred, referred by other agencies or referred by assessment centers attached to courts. Criminal justice agencies are the principal source of referrals to treatment programs; clients are also referred from other county agencies such as Social Services, Mental Health and CalWORKS. Starting July 1, 2001, criminal justice clients who qualified for treatment under the Substance Abuse Crime Prevention Act (SACPA) were also referred to treatment via assessment sites located near the courts. Between July 1 and December 31, 2001, there were over 1300 SACPA-related referrals for substance abuse treatment.

Adult System of Care

The Department of Alcohol and Drug Services offers a broad range of treatment services through a network of nearly 60 contract and county providers in order to meet adult clients’ needs. Among them are:

Social detoxification services: Supervised, short stay residential facilities for treating drug and alcohol withdrawal symptoms with non-medical methods.

Residential treatment: supervised long-term stay facilities whose primary treatment goal is to stabilize clients in a structured environment

Drug-free outpatient treatment: offers different types of counseling (individual, intensive, group and family) to accommodate varying levels of treatment need in the client population, providing the ongoing recovery services needed to attain and retain long-term gains.

Women’s program: residential and day treatment options available to pregnant and parenting women and qualified CALWORKS clients. Services include classes on family violence & child development, referrals to medical services, methadone treatment and detoxification services



Addiction Medicine Therapy: outpatient program for opiate addiction that provides methadone dosing, detoxification services, rehabilitation counseling and ancillary services (e.g. drug testing HIV testing and counseling)

Intervention & Ancillary services: A variety of services complement the treatment system, providing entry into the system, education about substance abuse, and ancillary services that help to make treatment successful.

Gateway: the centralized intake and assessment system that screens and assesses clients over the telephone. Clients are assessed on a psychosocial profile including drug and alcohol usage and then matched to appropriate treatment services based on assessed treatment needs.

Psycho-education: available to new and multiple DUI offenders and qualified SACPA clients

Transitional housing units: available to clients who are currently receiving substance abuse treatment through outpatient services, and are homeless or living in unsafe environments

Homeless program: helps homeless substance abuse clients access Shelter Plus Care housing, a Federally funded program that provides long-term housing for homeless disabled persons.

Job/vocational, literacy training & educational support: vocational services include career counseling, training and job placement, GED and ESL and literacy classes

Drug testing: required for clients in addiction medicine therapy and randomly selected clients in other treatment modalities

The Department of Alcohol & Drug Services has witnessed a dramatic increase in clients with co-occurring substance abuse and mental health disorders (dual-diagnosis clients). The influx of this hard-to-treat population has strained the resources of the treatment system and led to increased use of expensive psychiatric care and other specialty services.

Case management services: clients are assisted with housing placement, psychiatric & medical care appointments, obtaining income (public assistance), transportation assistance, food and personal hygiene items, utility bills, child care and related services. These services are available to dually diagnosed clients and to SACPA clients.

Psychiatric services: these services include psychiatric assessment and treatment and psychiatric medications.

Other services include client referrals for medical services, prenatal services and TB/HIV testing; and Santa Clara County's Employee Assistance Program

Children, Adolescent & Families Services

This division offers prevention and treatment services to youth between 13 and 18 years of age. Included are:

- School-based prevention and education services
- Assessment, intervention and treatment services at local schools, and at Children's Shelter and Juvenile Hall
- Outpatient and residential treatment for adolescents from a network of community-based organizations, licensed practitioners and contract private agencies.

New availability of Medi-Cal funding for adolescent treatment services is an emerging issue in our Children, Adolescent and Family division. Similar to what is known as "Minor Consent Medi-Cal," this program creates a mandate based on age and diagnosis rather than family income. The Department is exploring this funding possibility despite barriers to accessing this funding source, including a narrow range of benefits, incomplete coverage of treatment services, low reimbursement rates, and fiscal uncertainty about future funding.

Prevention Services

The desired goal of DADS Prevention Services is to prevent substance abuse among youth and reduce the negative impact of substance abuse in the community through education, information dissemination and evidence-based prevention strategies. Studies find that delaying the age at first use reduces the chances of addiction to alcohol & drugs. Prevention programs that involve several domains of a youth's life are more

effective in delaying the onset of first use of drugs and alcohol as compared to those programs that focus on a single domain.

The Prevention Services division contributes to reductions in alcohol and drug abuse among children and youth of Santa Clara County by:

- promoting use of results-based prevention strategies by community based prevention organizations
- building local capacity to implement substance abuse prevention programs for children and youth through training and technical assistance
- promoting prevention strategies that involve multiple domains of a child's life (family, neighborhood, school and/or community).
- assisting providers to adopt "best practices" in prevention strategies. The Prevention division offers and/or supports the following services:

Education: Aimed mainly at children and adolescents, services include teacher and volunteer training, curriculum development and implementation, mentoring programs, Peer-Leader helper programs and student assertiveness training.

Health Realization: A prevention and intervention strategy that focuses on an individual's overall health and well-being. Training is available to county agencies and the community including schools, treatment programs and ancillary services.

The Learning Institute: Aimed toward educating the community as well as providing training and certification for substance abuse treatment counselors, county staff and the community.

Information Dissemination: Drug and alcohol information distributed through printed materials, conferences, lectures, telephone, media outlets, radio talk shows, public service announcements, health fairs and resource directories. Last year, an estimated 150,000 individuals received alcohol and drug prevention information from both county and contract provider sources. The Department of Alcohol and Drug Services also provides information to the public through its telephone-based referral and assessment center (Gateway), which last year received over 31,000 calls for information and referral in addition to the 9800 clients who were referred for treatment.

Environmental Strategies: These include developing policy recommendations to reduce alcohol and drug use in the community e.g. managing high-risk advertising and billboard regulation, neighborhood mobilization, zoning alcohol outlets and abatement of existing outlets, social and commercial host training.

County Executive's Recommendation

Reduce Appropriations for School-Linked Services

Recommendation: Delete 1.5 FTE vacant Psychiatric Social Worker II (Y41)/Marriage Family Children Counselor (P96) positions.

Background: These positions provide substance abuse prevention, intervention and treatment services. Both the proposed deleted positions have been vacant for over two years, and these services will no longer be provided by the Department but the other supporting agencies such as Alum Rock Counseling Center.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$117,054)

Reduce Appropriations for Juvenile Ranch Case Management Services

Recommendation: Delete 1.0 vacant FTE Psychiatric Social Worker II (Y41)/Marriage Family Children Counselor (P96) and 1.0 vacant FTE Rehab Counselor positions.

Background: These positions were authorized by the Board in Fiscal Year 2001 to support the re-entry of up to 160 juveniles from the ranches to the community, and to provide assessment and case management services in collaboration with the Ranch Site Teams in developing integrated services for these youth. The positions have never been filled due to recruitment problems. Elimination of this program will mean that the program will not be provided as originally planned.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact current service levels.

Total Reduction: (\$149,184)

Reduce Appropriations for Nurse Coordination Services

Recommendation: Delete 1.0 filled FTE Nurse Coordinator position.

Background: This position provides Quality Assurance review for client charts that are receiving medical benefits. This is an internally-generated review and not specifically required by State or Federal mandate. There will be no direct impact on the Department. Duties will be assigned to other staff within the Department.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$117,200)

Eliminate Appropriations for Pilot and Enhancement Services

Recommendation: Reduce \$55,000 in funding for psycho-educational services and \$25,000 in funding for Acupuncture services.

Background: Funding for psycho-educational services for seriously mentally ill clients and acupuncture services for substance abuse clients will be eliminated. The psycho-educational service is a pilot and acupuncture is an existing enhancement service and

both have not met the expected results. Elimination of these services will have no direct impact to client services.

Link to Desired Result and Board Priorities: These reductions achieve the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$80,000)

Eliminate Appropriations for Literacy and Reading Services

Recommendation: Reduce \$46,000 in funding for literacy and reading services.

Background: Funding for literacy and reading services provided to clients at residential and perinatal programs would be eliminated. There will be no direct impact on client services as this service has not been well-utilized by clients.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$46,000)

Reduce Appropriations for Family and Crisis Counseling Services

Recommendation: Reduce \$71,000 in funding for therapist and counseling services.

Background: Funding for private therapist crisis and family counseling services would be reduced. These funds were underutilized in Fiscal Year 2002, and it is not expected that this reduction will affect client services.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$71,000)



Reduce Appropriations for Prevention Services

Recommendation: Reduce \$7,000 in funding for prevention services.

Background: Funding of potential county prevention services which are developed from research results would be reduced. This reduction lessens the opportunity to generate new and original approaches to prevention services, and to train contract staff on how to collect meaningful data to evaluate the effectiveness of prevention programs.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$7,000)

Reduce Appropriations for Quality Improvement Case Management

Recommendation: A vacant 1.0 FTE Psychiatric Social Worker II (Y41)/Marriage Family Child Counselor (P96) position will be deleted.

Background: This position reviews service providers as required by the new performance contracting guidelines adopted by the County. Elimination of this position will restrict the ability of the Department to provide timely and comprehensive review of service providers.

Link to Desired Result and Board Priorities: This reduction achieves the Board priorities to alleviate the fiscal impact on the County by eliminating vacant positions, and to aggressively pursue cost saving measures that do not significantly impact service levels.

Total Reduction: (\$78,036)

Reduce Appropriations for Residential Treatment Contracts

Recommendation: Replace \$178,000 in General-Funded appropriations with Proposition 36 funding.

Background: County General Fund support for roughly 11 residential treatment beds will be replaced by Proposition 36 (SACPA) funding. This action will restrict the beds to available SACPA clients only, and may limit the availability of the remaining unallocated SACPA funding.

Link to Desired Result and Board Priorities: This reduction achieves the Board priority to alleviate the fiscal impact on the County by aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$178,000)

Augment Appropriations for Data Development

Recommendation: One (1.0) FTE Senior Health Care Program Analyst position will be added to Administration.

Background: This position will have the responsibility for the development, management and reporting of data related to operations, client outcomes and treatment trends.

Link to Desired Result and Board Priorities: This augmentation achieves the Board priorities to maintain and improve the quality of the Department's programs.

Total Cost: \$83,465

Reallocate Lease Savings to Contract Services

Recommendation: Reallocate \$95,947 savings from termination of lease to fund contract services.

Background: Termination of lease building will result in an ongoing savings of \$95,947 which will be redirect to fund the Adolescent Residential Program.

Link to Desired Results and Board Priorities: This recommendation supports the Board-approved strategy of pursuing cost saving measures that do not significantly impact service levels.

Total Cost: \$95,947
Offset by Lease Savings of (\$95,947)

Bureau Of Drug And Alcohol Programs — Budget Unit 0417

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4600	Bureau Administration	3,721,454	3,914,427	3,922,504	3,826,513	(87,914)	-2
4606	Health Realization	238,520	662,298	637,298	681,033	18,735	3
4607	Research and Evaluation	382,257	522,893	523,553	525,877	2,984	1
4610	Children, Adolescent & Family Services Adm	1,503,613	2,923,992	3,412,375	3,054,001	130,009	4
4612	Muriel Wright Program	275,724	250,397	266,705	387,806	137,409	55
4620	Women's Services	794,101	862,693	877,024	985,454	122,761	14
4630	Prevention Services	2,594,184	2,554,339	2,772,422	2,616,449	62,110	2
4640	Residential Administration	1,150,206	1,176,374	1,176,374	1,131,961	(44,413)	-4
4642	Homeless Project	243,826	289,162	289,162	235,512	(53,650)	-19
4645	Treatment & Recovery Administration	659,473	789,805	789,805	855,437	65,632	8
4650	Methadone Treatment/Medical Services Admin	1,677,376	1,769,329	1,769,329	1,798,846	29,517	2
4652	Central Center	627,458	767,419	767,419	884,081	116,662	15
4654	East Valley Clinic	25,477	26,934	26,934	491,431	464,497	1,725
4655	Central Valley Clinic	1,561,989	1,611,076	1,611,076	1,397,734	(213,342)	-13
4656	North County Center	299,911	280,605	280,605	301,447	20,842	7
4657	South County Clinic	542,821	547,692	547,692	590,591	42,899	8
4658	Stride Clinic	533,208	515,010	515,010	416,335	(98,675)	-19
4659	West Valley Center	446,190	413,202	413,202	434,913	21,711	5
4670	Bay Area Services Network (BASN) Programs	2,008,799	1,599,983	2,538,266	2,100,345	500,362	31
4671	Contract Services	8,986,159	9,172,550	10,495,372	11,201,139	2,028,589	22
4672	Proposition 36	160,323	4,619,084	5,002,020	4,613,772	(5,312)	
4673	BASN Services	895,625	894,110	894,110	894,110		
4675	Calworks Program	76,506			224,696	224,696	
4676	Dependency Drug Treatment Court	167,530	886,880	886,880	865,496	(21,384)	-2
Total Expenditures		29,572,730	37,050,254	40,415,137	40,514,979	3,464,725	9%

Bureau Of Drug And Alcohol Programs — Budget Unit 0417

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4600	Bureau Administration	13,459,262	12,850,048	13,980,266	13,095,652	245,604	2
4606	Health Realization	91,314	10,000	10,000	17,000	7,000	70
4610	CAF Services	802,740	484,845	1,146,487	858,487	373,642	77
4612	HIV Services	348,889	284,519	300,827	284,504	(15)	
4620	Women's Services	1,300,939	1,376,130	1,376,130	1,338,477	(37,653)	-3
4630	Prevention Services	364,820	321,804	321,804	30,000	(291,804)	-91
4640	Quality Improvement	1,000					
4642	Homeless Project	(83,495)	68,809	68,809	68,809		



Bureau Of Drug And Alcohol Programs — Budget Unit 0417
Revenues by Cost Center (Continued)

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4652	Central Center	18,010	21,000	21,000	21,000		
4654	East Valley Clinic				225,162	225,162	
4655	Central Valley Clinic	399,074	443,500	443,500	225,163	(218,337)	-49
4656	North County Center	17,418	18,000	18,000	18,000		
4657	South County Clinic	101,163	105,500	105,500	106,000	500	
4658	East Valley Center	16,615	18,000	18,000	18,000		
4659	West Valley Center	30,171	30,000	30,000	30,000		
4670	Justice Services	573,525	500,000	1,519,851	991,739	491,739	98
4671	Contract Services	395,976					
4672	SACPA Services	46,721	4,667,506	5,049,506	4,667,506		
4673	BASN Services	1,045,121	1,012,093	1,012,093	1,012,093		
4675	CalWorks Program	3,000					
Total Revenues		18,932,263	22,211,754	24,421,773	23,007,592	795,838	4%

Bureau Administration — Cost Center 4600
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	19.5	3,914,427	12,850,048
Board Approved Adjustments During FY 2002		8,077	1,130,218
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		177,121	
Internal Service Funds Adjustment		(457,068)	
Other Required Adjustments		217,929	(884,614)
Subtotal	19.5	3,860,486	13,095,652
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(238)	0
1. Reduce Resources for DADS Administration Services	-1.0	(117,200)	
Delete 1.0 FTE Nurse Coordinator position.			
2. Augment Resources for development services	1.0	83,465	
Add 1.0 FTE Senior Health Care Program Analyst position.			
Subtotal	0.0	(33,735)	0
Total Recommendation	19.5	3,826,513	13,095,652



Health Realization — Cost Center 4606 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	662,298	10,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		38,398	
Internal Service Funds Adjustment		12,500	
Other Required Adjustments		(32,163)	7,000
Subtotal	5.0	681,033	17,000
Recommended Changes for FY 2003			
Total Recommendation	5.0	681,033	17,000

Research and Evaluation — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	522,893	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		21,307	
Internal Service Funds Adjustment			
Other Required Adjustments		(18,983)	0
Subtotal	5.0	525,877	
Recommended Changes for FY 2003			
Total Recommendation	5.0	525,877	

Children, Adolescent & Family Services Adm — Cost Center 4610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	26.5	2,923,992	484,845
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	96,506	
Internal Service Funds Adjustment		(24,626)	
Other Required Adjustments		(259,472)	(288,000)
Subtotal	27.5	3,224,783	858,487
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(491)	0
1. Reduce Resources for School-Linked Services	-1.5	(117,054)	
Delete 1.5 FTE vacant Psychiatric Social Worker II/Marriage Family Child Counselor II positions for children and family services.			



Children, Adolescent & Family Services Adm — Cost Center 4610 Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
2. Reduce Resources for Juvenile Ranch Case Management Services	-2.0	(149,184)	
Delete 2.0 FTE vacant Psychiatric Social Worker II/Marriage Family Child Counselor positions which provide services at the Juvenile Ranches.			
		95,947	
3. Reallocate Lease savings to Contract Services funding			
Reallocate savings from leases to fund additional contract services.			
Subtotal	-3.5	(170,782)	0
Total Recommendation	24.0	3,054,001	858,487

Muriel Wright Program — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	2.0	250,397	284,519
Board Approved Adjustments During FY 2002		16,308	16,308
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		11,376	
Internal Service Funds Adjustment			
Other Required Adjustments		109,725	(16,323)
Subtotal	2.0	387,806	284,504
Recommended Changes for FY 2003			
Total Recommendation	2.0	387,806	284,504

Women's Services — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.5	862,693	1,376,130
Board Approved Adjustments During FY 2002	3.0	14,331	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	138,536	
Internal Service Funds Adjustment		(298,079)	
Other Required Adjustments		268,199	(37,653)
Subtotal	15.5	985,680	1,338,477
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(226)	0
Subtotal	0.0	(226)	0
Total Recommendation	15.5	985,454	1,338,477



Prevention Services — Cost Center 4630

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.5	2,554,339	321,804
Board Approved Adjustments During FY 2002		218,083	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		62,221	
Internal Service Funds Adjustment		(39,360)	
Other Required Adjustments		(171,834)	(291,804)
Subtotal	8.5	2,623,449	30,000
Recommended Changes for FY 2003			
1. Reduce Resources for Prevention Services		(7,000)	
Reduce funding to develop prevention service approaches derived from promising research results.			
Subtotal	0.0	(7,000)	0
Total Recommendation	8.5	2,616,449	30,000

Residential Administration — Cost Center 4640

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	14.0	1,176,374	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		103,978	
Internal Service Funds Adjustment		(969)	
Other Required Adjustments		1,630	0
Subtotal	14.0	1,281,013	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Telephone Service Cost Reduction		(16)	0
1. Reduce Resources for Acupuncture Services		(25,000)	
Services would be eliminated with minimum impact to client services.			
2. Reduce Resources for Literacy and Reading Services		(46,000)	
Services have been under-utilized in FY 2002.			
3. Reduce Resources for Quality Improvement Case Management	-1.0	(78,036)	
Delete 1.0 FTE vacant Psychiatric Social Worker II/Marriage Family Child Counselor position.			
Subtotal	-1.0	(149,052)	0
Total Recommendation	13.0	1,131,961	



Homeless Project — Cost Center 4642 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	289,162	68,809
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(54,730)	
Internal Service Funds Adjustment			
Other Required Adjustments		1,080	0
Subtotal	3.0	235,512	68,809
Recommended Changes for FY 2003			
Total Recommendation	3.0	235,512	68,809

Treatment & Recovery Administration — Cost Center 4645 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	9.5	789,805	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		94,158	
Internal Service Funds Adjustment		803	
Other Required Adjustments		(29,329)	0
Subtotal	9.5	855,437	
Recommended Changes for FY 2003			
Total Recommendation	9.5	855,437	

Methadone Treatment/Medical Services Admin — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	20.0	1,769,329	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	70,584	
Internal Service Funds Adjustment		(243)	
Other Required Adjustments		(40,824)	0
Subtotal	19.0	1,798,846	
Recommended Changes for FY 2003			
Total Recommendation	19.0	1,798,846	



Central Center — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	11.0	767,419	21,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	135,868	
Internal Service Funds Adjustment		2,310	
Other Required Adjustments		(21,516)	0
Subtotal	12.0	884,081	21,000
Recommended Changes for FY 2003			
Total Recommendation	12.0	884,081	21,000

East Valley Clinic — Cost Center 4654 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		26,934	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	491,351	
Internal Service Funds Adjustment		(2,465)	
Other Required Adjustments		(24,389)	225,162
Subtotal	6.0	491,431	225,162
Recommended Changes for FY 2003			
Total Recommendation	6.0	491,431	225,162

Central Valley Clinic — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	22.0	1,611,076	443,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(191,526)	
Internal Service Funds Adjustment			
Other Required Adjustments		(21,816)	(218,337)
Subtotal	17.0	1,397,734	225,163
Recommended Changes for FY 2003			
Total Recommendation	17.0	1,397,734	225,163



North County Center — Cost Center 4656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.5	280,605	18,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		31,886	
Internal Service Funds Adjustment		(818)	
Other Required Adjustments		(10,146)	0
Subtotal	3.5	301,527	18,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(80)	0
Subtotal	0.0	(80)	0
Total Recommendation	3.5	301,447	18,000

South County Clinic — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.0	547,692	105,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		48,894	
Internal Service Funds Adjustment		(217)	
Other Required Adjustments		(5,692)	500
Subtotal	7.0	590,677	106,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(86)	0
Subtotal	0.0	(86)	0
Total Recommendation	7.0	590,591	106,000



Stride Clinic — Cost Center 4658 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.0	515,010	18,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		35,166	
Internal Service Funds Adjustment		63,810	
Other Required Adjustments		(5,757)	0
Subtotal	5.0	608,229	18,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Lease Cost Reduction		(191,894)	0
Subtotal	0.0	(191,894)	0
Total Recommendation	5.0	416,335	18,000

West Valley Center — Cost Center 4659 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	5.5	413,202	30,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		33,214	
Internal Service Funds Adjustment		(271)	
Other Required Adjustments		(11,232)	0
Subtotal	5.5	434,913	30,000
Recommended Changes for FY 2003			
Total Recommendation	5.5	434,913	30,000

Bay Area Services Network (BASN) Programs — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	9.5	1,599,983	500,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		74,371	
Internal Service Funds Adjustment		781	
Other Required Adjustments		(513,033)	(528,112)
Subtotal	9.5	2,100,385	991,739
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(40)	0
Subtotal	0.0	(40)	0
Total Recommendation	9.5	2,100,345	991,739



Contract Services — Cost Center 4671 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		9,172,550	
Board Approved Adjustments During FY 2002		1,103,467	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		230,253	
Other Required Adjustments		820,869	0
	Subtotal	11,327,139	
Recommended Changes for FY 2003			
1. Reduce Resources for Psycho Education Services		(55,000)	
Service would be accomodated via coordination and enhancement of current Mental Health services.			
2. Reduce Resources for Family and Crisis Counseling Panel		(71,000)	
Service has been under-utilized in FY 2002.			
	Subtotal	(126,000)	0
Total Recommendation		11,201,139	

Proposition 36 — Cost Center 4672 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	10.0	4,619,084	4,667,506
Board Approved Adjustments During FY 2002		382,936	382,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment	1.0	160,325	
Other Required Adjustments		(370,573)	(382,000)
	Subtotal	4,791,772	4,667,506
Recommended Changes for FY 2003			
1. Reduce Resources for Residential Treatment Contracts		(178,000)	
Replace General Fund residential beds with SACPA funds			
	Subtotal	(178,000)	0
Total Recommendation	11.0	4,613,772	4,667,506



BASN Services — Cost Center 4673 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget		894,110	1,012,093
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			0
Subtotal		894,110	1,012,093
Recommended Changes for FY 2003			
Total Recommendation		894,110	1,012,093

Calworks Program — Cost Center 4675 Major Changes to the Budget

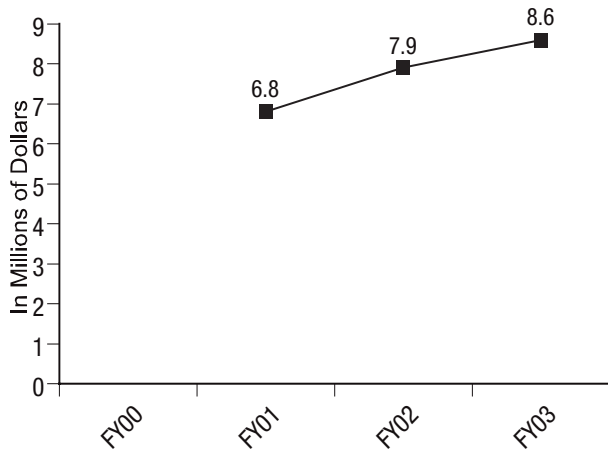
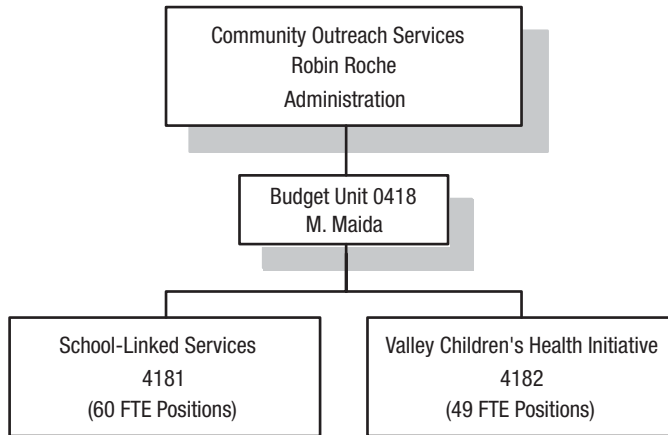
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0		
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		21,608	
Internal Service Funds Adjustment		218,230	
Other Required Adjustments		(15,142)	0
Subtotal	4.0	224,696	
Recommended Changes for FY 2003			
Total Recommendation	4.0	224,696	

Dependency Drug Treatment Court — Cost Center 4676 Major Changes to the Budget

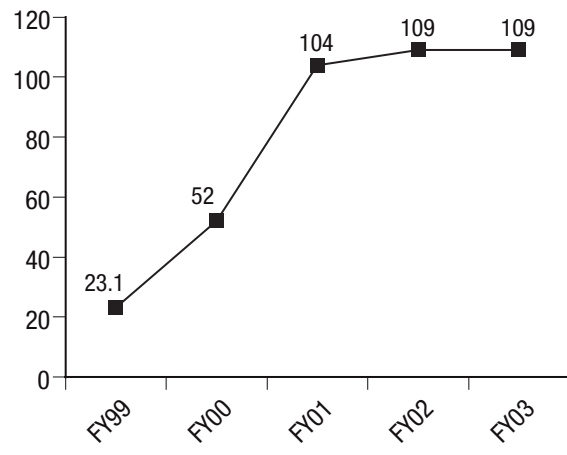
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	4.0	886,880	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(27,874)	
Internal Service Funds Adjustment			
Other Required Adjustments		6,490	0
Subtotal	3.0	865,496	
Recommended Changes for FY 2003			
Total Recommendation	3.0	865,496	



Community Outreach Services



Appropriation Trend



Staffing Trend



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.**

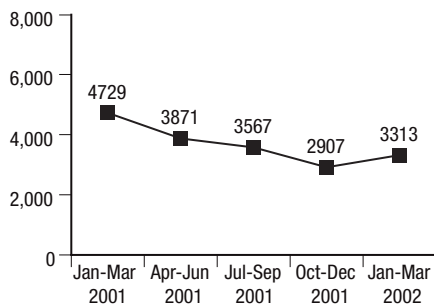


Desired Results

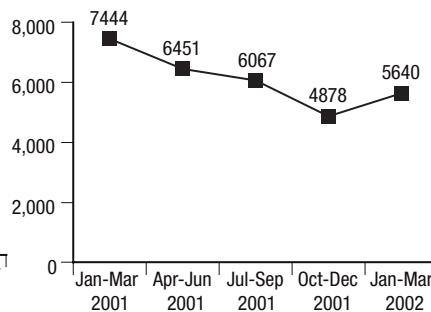
Maximize every student's learning potential by increasing access to services and eliminating barriers to learning

Data under development
for FY 2004

Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.



Number of Applications Assisted



Number of Children Represented in those Applications

Data under development
for FY 2004

An appropriate indicator for retention statistics will be developed



Description of Major Services

School-Linked Services

School-Linked Services (SLS) is a cross-system collaboration that coordinates services for children and families on school sites and focuses on maximizing student success. Partners of this collaboration include schools, community members and many county departments including Public Health, Mental Health, Probation, Alcohol & Drug Services, Ambulatory & Community Health Services, and Social Services.

SLS works with schools, families, and referral agencies to address a variety of issues which may be impairing a child's ability to reach their maximum learning potential. At school sites, SLS provides truancy and consultation services. Counseling, parenting skill assistance, and parent advocacy are made available to families. Education and referrals are provided to individuals in need of housing assistance, health services, nutrition and food assistance.

Valley Children's Health Initiative (Valley CHI)

Formerly named Medi-Cal Outreach, Valley CHI supports the County's Children's Health Initiative's goal to provide comprehensive health insurance to all

children living in Santa Clara County with family income at or below 300% of the Federal Poverty Level. Valley CHI provides eligibility screening for the appropriate free and low-cost children's health insurance program; assists in the completion of the application process for Medi-Cal, Healthy Families, or Healthy Kids; educates about the health insurance enrollment and membership processes; and problem-solves issues related to enrollment and use of benefits. Application assistance is available at all Valley Health Centers, Community Health Partnership clinics, school districts, and other community agencies.

Community Health Services

Within Community Outreach Services, Community Health Services coordinates the dispatch of the mobile health services units to aid the Santa Clara Valley Health & Hospital System in providing easily accessible healthcare services. Primary and preventive care services are provided on-site at several elementary, secondary, and high school campuses, as well as local community clinics and Valley Health Centers.

County Executive's Recommendation

Valley Children's Health Initiative Service & Supply Reductions

Recommendation: Reduce non-patient care contract services, supplies, and travel appropriations in Valley Children's Health Initiative.

Background: This recommended reduction does not reduce current services, but will impact the ability of Community Outreach Services to expand at this time.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority to pursue budget reduction targets with the least impact on department service levels.

Total Reduction: (\$250,000)

Community Outreach Services — Budget Unit 0418 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4181	School-Linked Services	2,313,382	4,990,497	4,923,624	5,391,357	400,860	8
4182	Valley CHI	1,784,026	2,910,319	3,786,852	3,212,627	302,308	10
Total Expenditures		4,097,408	7,900,816	8,710,476	8,603,984	703,168	9%

Community Outreach Services — Budget Unit 0418 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4181	School-Linked Services	5,350					0
4182	Valley CHI	1,452,630	1,957,083	2,877,574	1,054,760	(902,323)	-46
Total Revenues		1,457,980	1,957,083	2,877,574	1,054,760	(902,323)	-46%

School-Linked Services — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	60.0	4,990,497	
Board Approved Adjustments During FY 2002		(66,873)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		346,842	
Internal Service Funds Adjustment		(2,725)	
Other Required Adjustments		124,810	0
	Subtotal	60.0	5,392,551
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(1,194)	0
	Subtotal	0.0	(1,194)
Total Recommendation	60.0	5,391,357	



Valley CHI — Cost Center 4182
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	49.0	2,910,319	1,957,083
Board Approved Adjustments During FY 2002		876,533	920,491
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		456,369	
Internal Service Funds Adjustment		77,614	
Other Required Adjustments		(858,208)	(1,822,814)
Subtotal	49.0	3,462,627	1,054,760
Recommended Changes for FY 2003			
1. Reduce Non-Payroll Expenditures		(250,000)	
Reduce funding for non-patient care contract services, supplies, and travel with no impact on children and families. This proposal does not cut current services, but will impact the ability of Community Outreach Services to expand.			
Subtotal	0.0	(250,000)	0
Total Recommendation	49.0	3,212,627	1,054,760

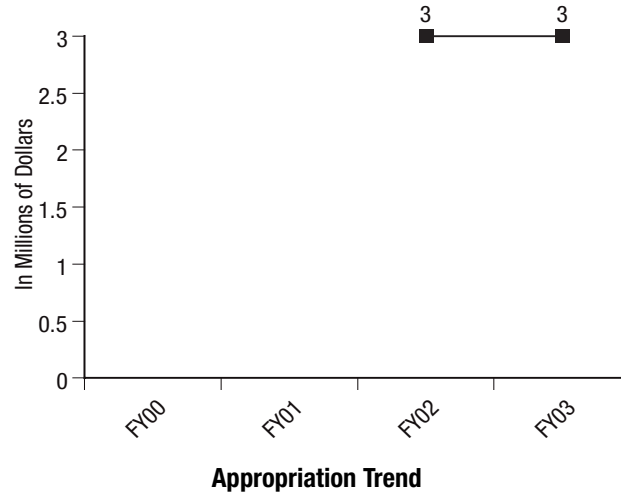


Children's Health Initiative

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 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
6112	Childrens Health Initiative		3,000,000	3,000,000	3,000,000		
	Total Expenditures	0	3,000,000	3,000,000	3,000,000	0	0%

Childrens Health Initiative — Budget Unit 0612 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
6112	Childrens Health Initiative		3,000,000	3,000,000	3,000,000		0
	Total Revenues		3,000,000	3,000,000	3,000,000		0%



Childrens Health Initiative — Cost Center 6112
Major Changes to the Budget

	Positions	Appropriations	Revenues
Childrens Health Initiative (Fund Number 0012)			
FY 2002 Approved Budget		3,000,000	3,000,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
	Subtotal	3,000,000	0
Recommended Changes for FY 2003			
Total Recommendation		3,000,000	3,000,000

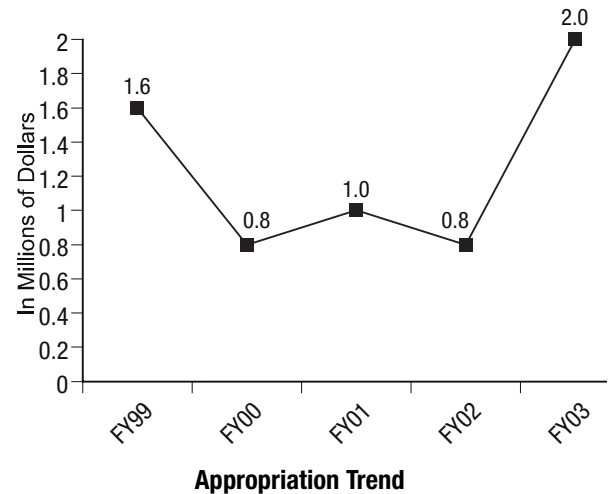


PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.

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 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
7000	Prop 99 Non-County Hospital Fund	686,320	800,000	800,000	2,000,000	1,200,000	150
	15 Prop 99 Non-County Hospital Fund	414,751	500,000	500,000	500,000		
	16 SB 2132				1,200,000	1,200,000	
	17 AB-75 CHIP Physicians	271,569	300,000	300,000	300,000		
	Total Expenditures	686,320	800,000	800,000	2,000,000	1,200,000	150%



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

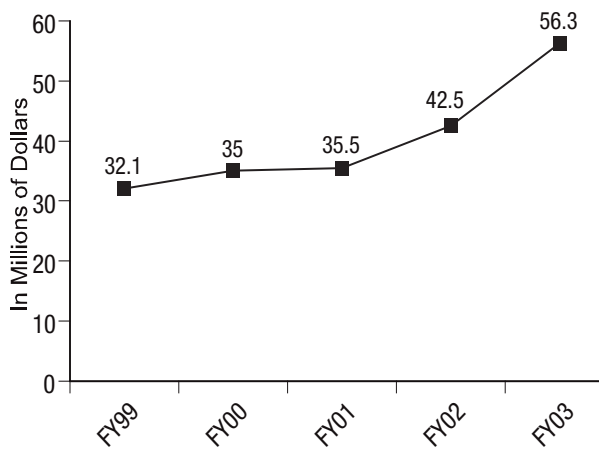
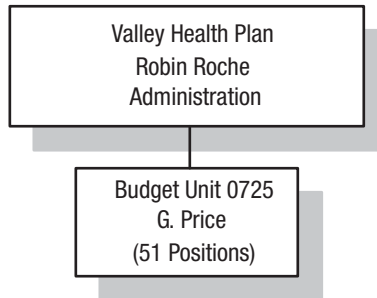
CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
7000	Prop 99 Non-County Hospital Fund	686,320	800,000	800,000	2,000,000	1,200,000	150
	15 Prop 99 Non-County Hospital Fund	(414,751)	500,000	500,000	500,000		0
	16 SB 2132				1,200,000	1,200,000	0
	17 AB-75 CHIP Physicians	(271,569)	300,000	300,000	300,000		0
	Total Revenues	686,320	800,000	800,000	2,000,000	1,200,000	150%

Prop 99 Non-County Hospital Fund — Cost Center 7000 Major Changes to the Budget

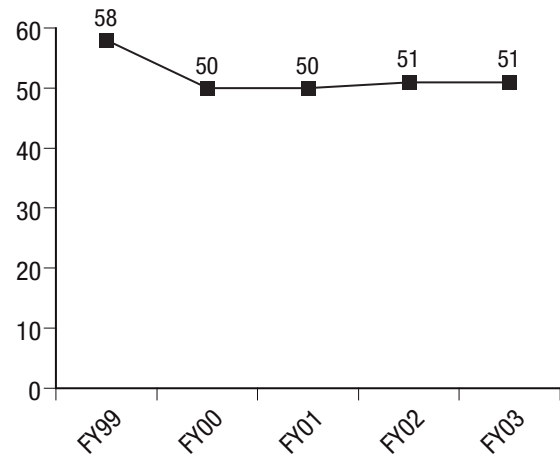
	Positions	Appropriations	Revenues
Prop 99 Non-County Hospital Fund (Fund Number 0015)			
FY 2002 Approved Budget		500,000	500,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	500,000	500,000
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	500,000
SB 2132 (Fund Number 0016)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
		1,200,000	1,200,000
	Subtotal	1,200,000	1,200,000
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	1,200,000
AB-75 CHIP Physicians (Fund Number 0017)			
FY 2002 Approved Budget		300,000	300,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	300,000	300,000
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	300,000
Total Recommendation		2,000,000	2,000,000



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

Under development for FY 2004
HEDIS standards will be used as appropriate.

Health plan Employer Data and Information Set (HEDIS) are managed care performance measures developed by the National Committee for Quality Assurance (NCQA) and have been adopted by the California Department of Health Services.

A Financially Viable insurance option by maintaining adequate membership with appropriate rates and competitive costs

Data under development
for FY 2004

Compliance With Regulations by adhering to Health Maintenance Organization standards.

Data under development
for FY 2004



Description of Major Services

Valley Health Plan (VHP) is a state-licensed Health Maintenance Organization (HMO) owned and operated by Santa Clara County and administered by the Santa Clara Valley Health and Hospital System. Since its creation in 1985, VHP has been expanded to offer a medical insurance coverage option to the public, including county employees, Medi-Cal recipients, Healthy Families, and Healthy Kids enrollees.

Health Plan Contracts and Product Management

Santa Clara County uses the State's "two-plan" Medi-Cal Managed Care model, consisting of a locally organized health care system (called the local initiative) and a single commercial plan.

The Santa Clara County Health Authority is the independent entity governing the local initiative, known as the Santa Clara Family Health Plan (SCFHP). The County Board of Supervisors appoints all 11 members of the Health Authority's Board of Directors. Two members of the Board of Supervisors also serve on the Board of Directors.

Provider Contract Management

VHP maintains provider contracts to offer a comprehensive provider network including Santa Clara Valley Medical Center (SCVMC), the SCVMC ambulatory network, the local community clinics, Lucile Packard Children's Hospital, and other traditional safety net providers of health care to Medi-Cal and under-served populations.

Member Contract Management

VHP provides enrollees complete member services including member information, member enrollment, member assistance, and health education. Originally created to provide a medical insurance coverage option to County employees and retirees, in 1997, the plan also began to enroll Medi-Cal-eligible individuals. In general, these Medi-Cal beneficiaries are women and children receiving Temporary Assistance For Needy Families (TANF), and medically indigent children. In late 1998, the plan began enrolling children through the State's Healthy Families program. VHP also manages Blue Cross Medi-Cal Managed Care members assigned to VMC. In September 2000, the plan began enrolling In Home Support Services Workers and employees of the Council on Aging. Santa Clara County is the second county in the State of California to offer health care coverage to its In Home Support Services Workers. In 2001, Valley Health Plan began enrolling children through the Santa Clara County Healthy Kids program. The Healthy Kids program provides health insurance for uninsured children with a family income at or below 300% of the Federal Poverty Level in Santa Clara County who do not qualify for Medi-Cal or Healthy Families.

Financial Management

Valley Health Plan operates as an independent health plan with business responsibilities including premium collections, capitation payments, claims payments, and risk management. In January of 1997, the Board of Supervisors approved creation of a new enterprise fund and budget unit, distinct from SCVMC, to accommodate these relationships and responsibilities.

County Executive's Recommendation

Budget Assumptions

Enrollment

The number of Medi-Cal members for Fiscal Year 2003 is expected to decline slightly to 22,800 due to changes in contractual agreements. During FY 2002, there was a rate increase per Medi-Cal managed care life. Medi-Cal Managed Care revenues are expected to increase \$2,974,684 from a Medi-Cal rate change. Enrollment in other categories is forecast to significantly increase by

6,800 due to new anticipated enrollment primarily from Healthy Families and Healthy Kids. County employee enrollment is expected to remain steady with 8,500 forecasted members.

In Fiscal Year 2003, net income is budgeted at \$44,721, a 1% decrease of \$567 from FY 2002. Revenues are expected to increase \$13,818,533 and expenses are expected to increase \$13,819,100.



Enterprise Fund Recommendations

Revenue and Expense Added for Increases in Enrollment

Recommended: The County Executive recommends the addition of 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.

Background: As enrollment and revenues increase, the new members also generate increases in expenses.

Link to Desired Results and Board Priorities: The increased expense will provide healthcare and membership services to the additional enrolled members. The recommendations also focus on enhancing the County's fiscal integrity, accountability and continuous quality improvement.

Total Cost \$13,819,100

Offset by revenue

Note: The total cost does not reflect Board approved changes after the March 26, 2002 Board meeting. Changes similar to this enrollment increase that are approved by the Board after March 26, 2002 will be added to the FY 2002 approved Budget and will not increase this FY 2003 enrollment increase.



Valley Health Plan Fund

	FY 2002	FY 2003	Difference	Percent Difference
FTEs & Statistics				
FTEs	40.0	40.0 ^a	0.0	0.0%
Average Monthly Enrollment				
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%
Combined Average Monthly Enrollment	40,800	45,400	4,600	11.3%
OPERATIONS				
Revenues				
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%
Total Revenue	42,568,018	56,386,551	13,818,533	32.5%
Operating Expenses				
Payroll	2,776,401	3,227,617	451,216	16.3%
Health Care Costs	37,293,064	51,930,738	14,637,674	39.3%
Other Services and Supplies	625,130	642,000	16,870	2.7%
County Overhead	293,177	243,583	-49,594	-16.9%
SCVHHS Corporate Cost Allocation	136,137	144,305	8,168	6.0%
Transfers	1,398,821	153,587	-1,245,234	-89.0%
Total Expenses	42,522,730	56,341,830	13,819,100	32.5%
Operating Income/(Loss)	45,288	44,721	-567	-1.3%
Projected County Subsidy				
Net Income/(Loss)	45,288	44,721	-567	-1.3%

a. There are an additional 11 unfunded authorized codes.

Valley Health Plan — Budget Unit 0725 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
7250	Valley Health Plan	40,665,426	42,522,730	42,533,670	56,341,830	13,819,100	32
	Total Expenditures	40,665,426	42,522,730	42,533,670	56,341,830	13,819,100	32%

Valley Health Plan — Budget Unit 0725 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
7250	Valley Health Plan	42,079,087	42,568,018	42,568,018	56,386,551	13,818,533	32
	Total Revenues	42,079,087	42,568,018	42,568,018	56,386,551	13,818,533	32%

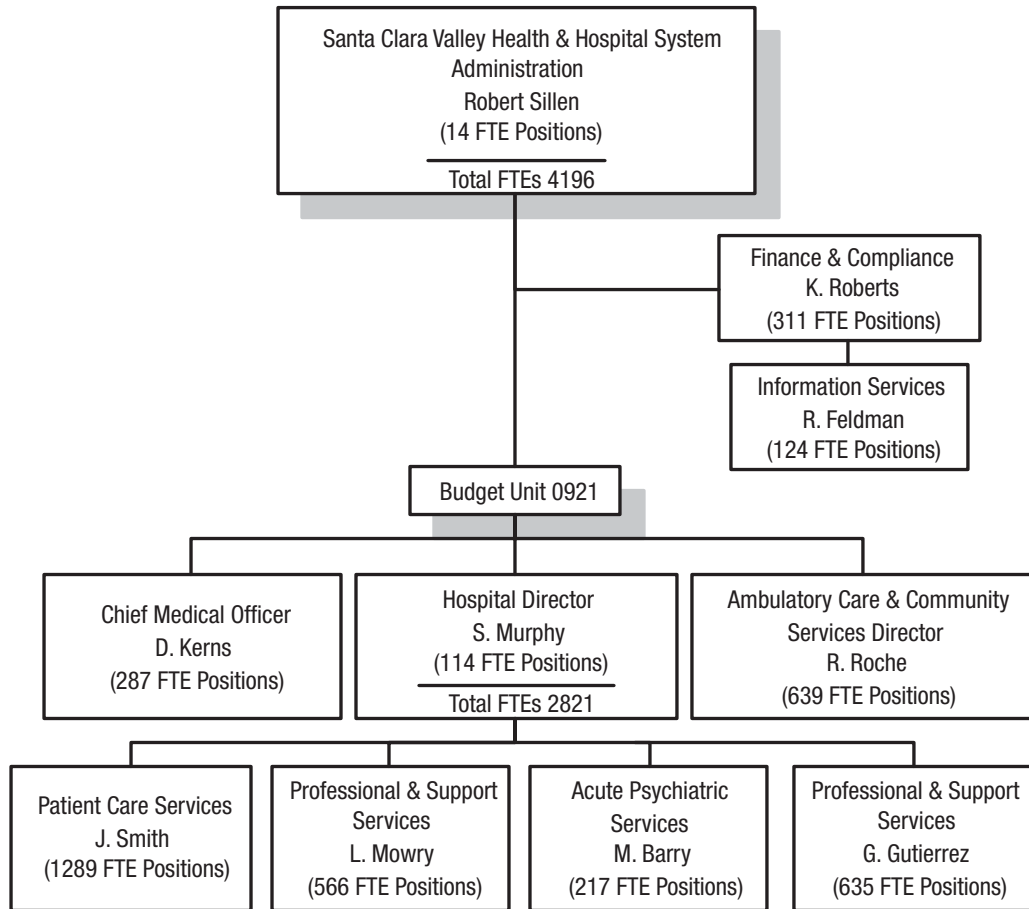


Valley Health Plan — Cost Center 7250
Major Changes to the Budget

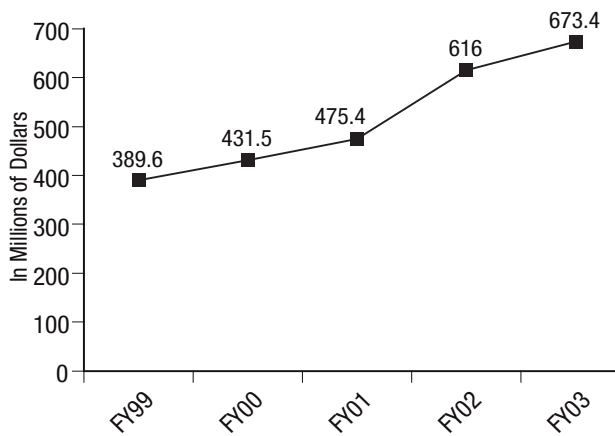
	Positions	Appropriations	Revenues
VHP-Valley Health Plan (Fund Number 0380)			
FY 2002 Approved Budget	47.0	42,522,730	42,568,018
Board Approved Adjustments During FY 2002		10,940	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	411,840	
Internal Service Funds Adjustment		(33,364)	
Other Required Adjustments		146,391	0
Subtotal	51.0	43,058,537	42,568,018
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		153,587	0
1. Enrollment Increases		13,129,706	13,818,533
Revenues and Expenses are being increased to allow for the expected continued growth in the number of eligible enrollees in Healthy Families and Healthy Kids.			
Subtotal	0.0	13,283,293	13,818,533
Total Recommendation	51.0	56,341,830	56,386,551



Santa Clara Valley Medical Center

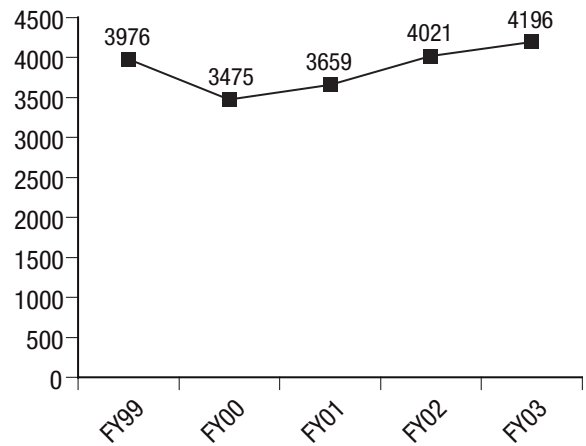


Section 4: Santa Clara Valley Health & Hospital System



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.



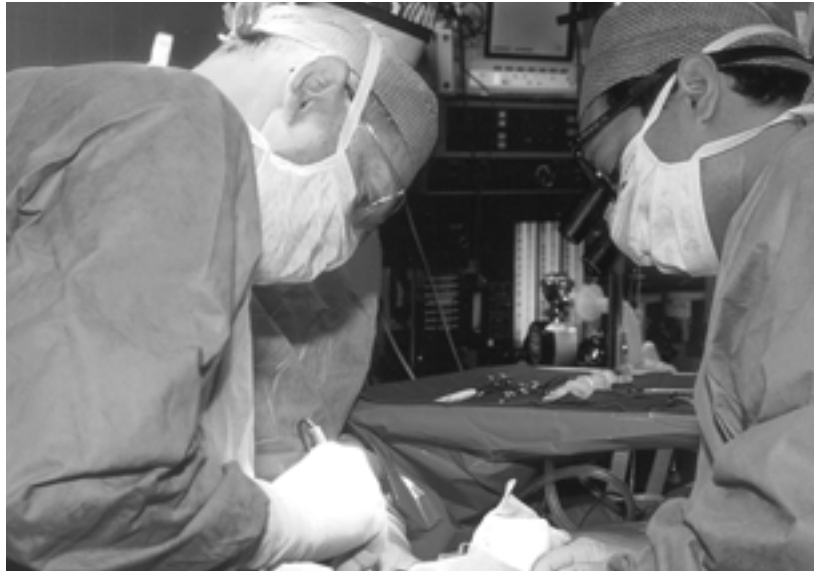
Staffing Trend

a. Funded FTEs



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



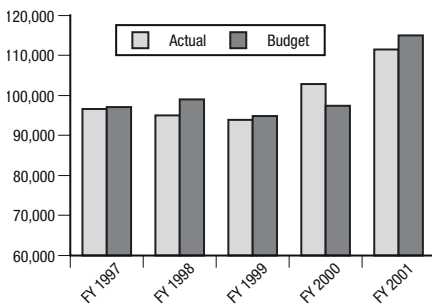
Desired Results

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

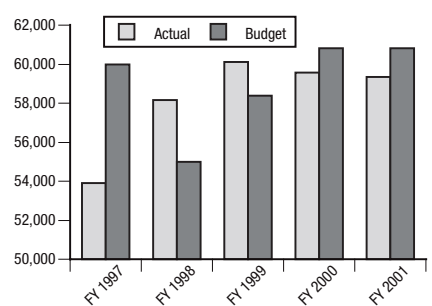
During September 2000, SCVHHS passed JCAHO compliance review with a full three-year accreditation.

Current JCAHO Accreditation

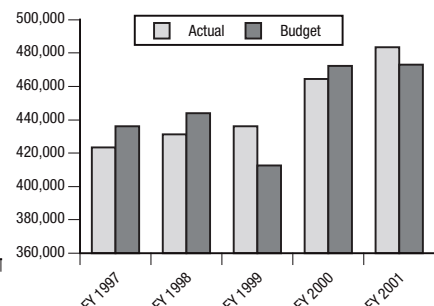
Accessible Healthcare through a wide range of inpatient, outpatient, and emergency services within resource constraints



Meet annual budgeted projections of patient days



Meet annual budgeted projections of ER visits



Meet annual budgeted projections of outpatient clinic visits



Cost Effective Medical Care System by meeting or exceeding budget expectations

Data under development
for FY 2004

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

Data under development
for FY 2004

Quality Medical Education and Professional Training are conducted for the welfare and benefit of our patients and community

Data under development
for FY 2004

**Participation in training programs
accredited by the American College of
Graduate Medical Education (ACGME)**

Positive Work Environment ,which recognizes and appreciates our employees and allows employees to realize their full work potential

Data under development
for FY 2004

Description of Major Services

Santa Clara Valley Medical Center (SCVMC) is a public hospital operated by the County of Santa Clara. Founded in 1876, SCVMC has maintained a long tradition of service to the people of Santa Clara County. In Fiscal Year 2001, SCVMC provided over 22,000 admissions for inpatient care and over 542,000 outpatient visits. SCVMC has maintained its Open Door Policy to provide high quality, cost-effective healthcare to all residents regardless of their ability to pay. SCVMC is affiliated with the Stanford University School of Medicine, various schools of nursing, and allied health professional training and research centers in the San Francisco Bay Area.

Inpatient Medical Services

Opened in January 1999, the New Main Hospital facility includes state-of-the-art facilities with new operating rooms and diagnostic imaging capabilities. The New Main Hospital provides care in the following areas: Neonatal Intensive Care, Pediatric and Pediatric Intensive Care, Adult Intensive and Transitional Care, Neurosurgical Transitional Care, and Labor and Delivery Room (LDR) suites for Maternity Care. Total active acute care licensure for SCVMC is 438 beds.

In addition to the primary care level of service, SCVMC provides sophisticated specialty medical programs, many of which are locally available only at SCVMC. Many services extend beyond Santa Clara County,

reaching the five-county Bay Area region or even all of Northern California. Specialty programs include the Rehabilitation Center, ranked as one of the nation's best, which includes comprehensive spinal cord and head injury care; a regional Burn Center; a Level I Trauma Center, Emergency Department, Paramedic Base Station, and Heliport Station; a Level III Neonatal Intensive Care Unit; and a High Risk Pregnancy Program which cares for the most critical cases from SCVMC and other area hospitals.

Emergency Psychiatric Services (EPS), an acute psychiatric emergency services facility, provides 24-hour-a-day patient screening, assessment, crisis

intervention and stabilization. Barbara Arons Pavilion (BAP), an acute psychiatric hospital, provides short-term inpatient care. The Mental Health Department bears the cost of these services.

Outpatient Medical Services

SCVMC and the Santa Clara Valley Health & Hospital System provide an extensive array of healthcare services through a network of neighborhood Health Centers. Eight neighborhood Health Centers are located throughout Santa Clara County and offer Pediatric, Obstetrics/Gynecology, Adult Medicine, Geriatric, Sub-Specialty, and Urgent care.

County Executive's Recommendation

Budget Summary

The Recommended Budget for Budget Unit 921, SCVMC, increases the current level of services for projected activity increases in the average daily census in conjunction with clinic visit projections, and to meet demands in selected service areas. Net revenues are budgeted to increase by \$33.3 million, based on the projected patient payor mix, anticipated rates, and collection trends. The recommended increase in expenditures is \$53.1 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 \$19.8 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 is 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	35.5
Subtotal General Fund Subsidy	104.0
Technology Project for HIPAA (One-time)	1.1
Total General Fund Subsidy	105.1
Reimbursement of SCVHHS Central Services	14.5
Total General Fund Cost	119.6

General Fund Grant

In Fiscal Year 2003, the General Fund Grant is increasing by \$612,218 to compensate for the minor reduction in the VLF revenues and Fiscal Year 2002 Board-approved changes. This maintains the General Fund Subsidy at the Fiscal Year 2002 modified budget level.

SCVHHS Central Services Cost Allocation

The SCVMC Subsidy Task Force determined that a portion of the General Fund Grant is the cost within SCVMC for (SCVHHS) central services. These SCVHHS central services are provided for the general fund departments of Public Health, Mental Health, DADS, Custody Health, and Community Outreach. The recommended budget estimates \$14.5 million for the cost of SCVHHS central services such as administration, personnel, purchasing, information technology, and finance. The cost allocation reduces SCVMC expenses by transferring the SCVHHS central services costs to the appropriate general fund department based on Medicare/Medi-Cal-approved allocation methods.

Changes in the Current Level of Service

Census Projections

During Fiscal Year 2002, average daily census projections were budgeted at 310. Fiscal Year 2002 actual data supports a moderate increase in the average daily census projection to 321 for Fiscal Year 2003.

Revenues

Revenues for the current level of service with a 310 average daily census are expected to increase in Fiscal Year 2003. Based on the projected patient payor mix, anticipated rates, and collection trends, net patient revenues are budgeted to increase \$27,097,376. State Funds SB855 revenues are expected to decrease \$4,919,583 for a net patient revenue increase of \$22,177,793. Other operating revenue is projected to increase \$1,785,301 for a total operating revenue increase of \$23,963,094.

Expenses

Operating expenses for the current level of service with a 310 average daily census are projected to increase by \$41,838,956. Personnel costs are budgeted to increase by \$31,914,142. Services and supplies are budgeted to increase by \$10,333,836 primarily due to increases in inflationary factors, outpatient pharmacy costs, utility rates, and malpractice insurance rates. County overhead, depreciation, and transfers (SCVHHS central services cost allocation) are budgeted to increase by \$1,759,839. Net interest expenses are budgeted to decrease by \$2,168,861.

Increase in Census Activity

Recommendation: The County Executive's recommended budget for SCVMC includes an increase in patient activity. For Fiscal Year 2003, the projected inpatient average daily census is expected to be 321 and the outpatient visits are increasing from 550,064 in FY 2002 to 583,662 anticipated visits in FY 2003. To meet these activity increases, the recommended budget adds 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 is a net revenue increase of \$45,860.

Background: SCVMC is proposing to increase its budgeted average daily census from 310 to 321. This projection is consistent with current year actual patient activity through FY 2002 of 325 average daily census.

Link to Desired Results and Board Priorities: As a result of this recommendation SCVMC is expected to improve accessibility and meet the Board's priority of providing preventive healthcare services.

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 #
Nursing			27.6
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	
Ancillary			21.5
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	



Positions Added for Increase in Activity

Code	Position Class	#	Total #
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	
Total Added			49.1

Emergency Readiness Proposal

Recommendation: The recommended budget for SCVMC adds 13.0 FTEs for added security and communication staff to improve emergency readiness, which includes \$754,301 in payroll expenses offset by ongoing patient revenues.

Background: The Board has expressed a desire to increase the County's emergency readiness and coordinated response in the healthcare service areas. SCVMC provides central security and communication services for the Health and Hospital System.

Link to Desired Results and Board Priorities: As a result of this emergency readiness recommendation SCVMC is expected to meet the Board's priority of increasing the County's emergency readiness and coordinated responses in the healthcare service areas.

Total Cost: \$754,301

These costs are offset entirely by ongoing patient revenue

Positions Added for Emergency Readiness

Code	Position Class	#	Total #
Nursing Emerg Preparedness Coordination			2.0
S80	Admin Nurse II	1.0	
D36	Advanced Clerk Typist	1.0	
Protective Services			8.0
U98	Security Guard	7.0	
U94	Asst Chief of Protective Services	1.0	
Communications			3.0
G52	Hospital Communications Operator	3.0	
Total Added			13.0

Phase III of Accessibility Proposal

Recommendation: The County Executive's recommendations for SCVMC includes Phase III of an accessibility augmentation.

Background: During the FY 2001 and FY 2002 budget hearings, the Board approved phase one and two of three phases of increases in staffing to provide increased access to clinic care. This recommendation completes the final step of the Board's action.

Link to Desired Results and Board Priorities: As a result of phase three of the accessibility augmentation, wait times for clinic care are expected to be reduced, and meeting the Board's priority of providing preventive healthcare services is expected to improve.

Total Cost: \$756,652

These costs are offset entirely by ongoing direct patient revenue

Positions Added in Accessibility Phase III

Code	Position Class	#	Total #
Ophthalmology			3.9
P41	Physician	1.0	
P47	Optometrist	1.2	
H93	Medical Assistant	1.0	
D15	Medical Admitting Clerk	0.7	
Diagnostic Imaging			6.5
R88	Diagnostic Imaging Tech II/I	6.5	
Pharmacy			4.5
R27	Pharmacist	2.5	
R29	Pharmacy Tech	2.0	
Laboratory			7.0
R61	Sr. Clinical Lab Tech	5.0	
R74	Sr. Lab Asst	2.0	
Total Added			21.9

Recommended Actions Offset by Revenues

Recommendation: The recommended budget for SCVMC adds 30.25 FTEs which include \$1,937,463 in personnel expense, \$343,296 in services and supplies, offset by \$2,260,761 in direct patient revenue. SCVMC budget reserves are 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.

Background: Many areas at SCVMC are experiencing greater demand for services than current staff can provide. The recommended increases are required to meet existing demand and referrals, improve care for current service levels, or meet demand requirements for existing payor agreements. The additional positions will allow for expansion of various clinic and ancillary services.

Link to Desired Results and Board Priorities: As a result of this recommendation SCVMC is expected to improve accessibility, cost effectiveness, and meet the Board’s priority of providing preventive healthcare services.

Total Cost: \$2,280,759

These costs are offset by \$2,260,761 in directpatient revenues and by \$19,998 in SCVMC budget reserves

Recommended Positions Offset by Revenues

Code	Position Class	#	Total #
Ambulatory Care			12.0
Increased perinatal services at Bascom, South Valley, & Silvercreek Clinics			
S39	Nurse Coordinator	3.0	
D15	Medical Admitting Clerks	9.0	
Gastroenterology			5.2
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	
Outpatient Rehab Therapy			3.75
reduce backlog			
R11	Physical Therapist I	2.0	
R1A	Occupational Therapist	1.0	
R9A	Clinical Neurophysio Tech I	0.75	
Lab			0.5
Lab pulmonary function service increase			
R15	Respiratory Care Practitioner	0.5	
Physicians			8.8
Medical staff necessary to meet increased case load			
P41	Physician	7.8	
P33	Resident	1.0	
Total Added			30.25

Pain Management Proposal

Recommendation: The recommended budget for SCVMC adds 4.5 FTEs which includes \$835,391 in payroll expenses offset by SCVMC budget reserves.

Background: These positions are expected to meet existing service demands, comply with federal and state regulations, and meet recently established JCAHO pain management standards.

Link to Desired Results and Board Priorities: As a result of this recommendation SCVMC is expected to meet recently established JACHO quality standards of care for pain management.

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	
Total Added			4.5

Neutral Budget Adjustments

Recommendation: The recommended budget for SCVMC modifies various budget categories to better match budget to actual costs. A net increase of 5.5 FTEs which includes \$1,140,492 in payroll expenses offset by \$959,103 in reductions of service and supplies expenses and a net of \$181,389 reduction in reimbursed expenses.

Background: SCVMC proposed these adjustments between payroll and other expense categories to reduce extra help usage and move contract services to payroll.

The Mental Health department proposed an EPS reduction as part of their budget reduction target. EPS expenses are budgeted in SCVMC and charged to the Mental Health department. Adjustments within SCVMC are included to reflect the recommended EPS reduction.

Link to Desired Results and Board Priorities: As a result of this recommendation SCVMC is expected to improve cost effectiveness.

Total Cost: \$0



Positions Added at No Additional Cost

Code	Position Class	#	Total #
Convert Other Expenses to Coded Positions			5.4
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			
R28	Rehap Therapy Specialist	0.0	
Converted from capital funding expense			
L67	Capital Projects Manager III/II/I	1.0	
Budget reductions in Mental Health EPS			
D13	Sr Medical Admitting Clerk	-0.5	
S12	Utilitization Review Coordinator	-1.0	
D36	Advanced Clerk Typist	-0.5	
Total Added			5.4

One-time Technology Funds for HIPAA

Recommendation: The recommended budget for SCVMC uses ITEC funds to offset the cost of implementing the data systems changes required by the Healthcare Insurance Portability and Accountancy Act

(HIPAA). These are one-time funds to offset \$827,131 in payroll expenses and \$272,869 in additional services and supplies expenditures.

Background: In Fiscal Year 2002, the first of three year's planned expenses for HIPAA implementation was approved, adding 10 FTEs. In FY 2003, an additional one-time amount of \$1.1 million is recommended to fund the second year of this technology project to implement the federally mandated Health Information Portability and Accountability Act (HIPAA). SCVHHS Information Systems is responsible for the countywide HIPAA implementation.

Link to Desired Results and Board Priorities: As a result of this increased funding the County is expected to be prepared to meet the new HIPAA requirements when the project is completed in FY 2004.

Total Cost: \$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
FTEs & Statistics							
Payroll FTEs	4,195.9				4,195.9	40.0	4,235.9
Contract FTEs	0.0				0.0		0.0
Total FTEs	4,195.9				4,195.9	40.0	4,235.9
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
Operations							
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	284,878,445	7,593,254			292,471,699	56,386,551	348,858,250
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	361,819,395	7,593,254			369,412,649	56,386,551	469,242,306
Realignment	10,565,028				10,565,028		10,565,028
Other	32,478,078		400,000		32,878,078		32,878,078
Total Other Operating Revenue	43,043,106		400,000		43,443,106		43,443,106
Total Revenue	404,862,501	7,593,254	400,000		412,855,755	56,386,551	469,242,306
Operating Expenses							
Payroll	366,630,688				366,630,688	3,227,617	369,858,305
Service and Supplies	169,157,233	170,000	460,000		169,787,233	52,572,738	222,359,971
County Overhead	5,695,418				5,695,418	243,583	5,939,001
Depreciation	25,704,118				25,704,118		25,704,118
Transfers	-14,738,376				-14,738,376	297,892	-14,440,484
Total Expenses	552,449,081	170,000	460,000		553,079,081	56,341,830	609,420,911
Net Interest Expense/(Revenue)	14,976,687	-300,000	-60,000	-1,200,000	13,416,687		13,416,687
Operating Income/(Loss)	-162,563,267	7,723,254		1,200,000	-153,640,013	44,721	153,595,292
Transfers							
General Fund Subsidy							
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
General Fund Grant	35,484,251				35,484,251		35,484,251
Total General Fund Subsidy	105,044,684				105,044,684		105,044,684
Interagency	37,326,195				37,326,195		37,326,195
Trust Funds							
PSTF	7,723,254	-7,723,254			-		-
Revenue Bond Fund	5,787,823			-5,787,823	-		-
Total Trust Funds	13,511,077	-7,723,254		-5,787,823	-		-
Total Transfers	155,881,956	-7,723,254		-5,787,823	142,370,879		142,370,879
Net Income/(Loss)	-6,681,311			-4,587,823	-11,269,134	44,721	-11,224,413



Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary

Enterprise Fund Only	FY 2002	FY 2003	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,021.2	4,195.9	174.7	4.3%
Contract FTEs	0.0	0.0	—	—
Total FTEs	4,021.2	4,195.9	174.7	4.3%
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%
Operations				
Gross Operating Revenue	873,015,625	946,452,092	73,436,467	8.4%
Net Operating Revenue				
Net Patient Revenue	248,267,143	284,878,445	3,661,302	14.7%
SB 855	37,860,533	32,940,950	(4,919,583)	-13.0%
SB 1255	44,000,000	44,000,000	—	—
Net Operating Revenue	330,127,676	361,819,395	31,691,719	9.6%
Realignment	10,565,028	10,565,028	—	—
Other	29,193,636	32,478,078	1,629,873	3.9%
Total Other Operating Revenue	39,758,664	43,043,106	1,629,873	3.9%
Total Revenue	371,540,909	404,862,501	33,321,592	9.0%
Operating Expenses				
Payroll	323,938,785	366,630,688	42,691,903	13.2%
Service and Supplies	157,392,399	169,157,233	11,160,919	7.1%
County Overhead	4,394,794	5,695,418	1,300,624	29.6%
Depreciation	25,314,424	25,704,118	389,694	1.5%
Transfers	-14,471,080	-14,738,376	-267,296	1.8%
Total Expenses	497,173,237	552,449,081	55,275,844	11.1%
Net Interest Expense/(Revenue)	17,145,548	14,976,687	-2,168,861	-12.6%
Operating Income/(Loss)	-142,777,876	-162,563,267	-19,785,391	-13.9%
Transfers				
General Fund Subsidy				
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	35,484,251	612,218	1.8%
Total General Fund Subsidy	106,005,784	105,044,684	-961,100	-0.9%
Interagency	10,120,497	37,326,195	27,205,698	268.8%
Trust Funds				
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%
Total Transfers	136,096,565	155,881,956	19,785,391	14.5%
Net Income/(Loss)	-6,681,311	-6,681,311	—	—



Santa Clara Valley Medical Center Statement Of Revenues And Expenses Summary

Consolidated (Enterprise & Trust Funds)	FY 2002	FY 2003	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,021.2	4,195.9	174.7	4.3%
Contract FTEs	0.0	0.0	—	—
Total FTEs	4,021.2	4,195.9	174.7	4.3%
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%
Operations				
Gross Operating Revenue	880,355,625	954,045,346	73,689,721	8.4%
Net Operating Revenue				
Net Patient Revenue	255,607,143	292,471,699	36,864,556	14.4%
SB 855	37,860,533	32,940,950	-4,919,583	-13.0%
SB 1255	44,000,000	44,000,000	—	—
Net Operating Revenue	337,467,676	369,412,649	31,944,973	9.5%
Realignment	10,565,028	10,565,028	—	—
Other	31,248,205	32,878,078	1,629,873	5.2%
Total Other Operating Revenue	41,813,233	43,443,106	1,629,873	3.9%
Total Revenue	379,280,909	412,855,755	33,574,846	8.9%
Operating Expenses				
Payroll	323,938,785	366,630,688	42,691,903	13.2%
Service and Supplies	158,022,115	169,787,233	11,161,203	7.0%
County Overhead	4,394,794	5,695,418	1,300,624	29.6%
Depreciation	25,314,424	25,704,118	389,694	1.5%
Transfers	-14,471,080	-14,738,376	-267,296	1.8%
Total Expenses	497,802,953	553,079,081	55,276,128	11.1%
Net Interest Expense/(Revenue)	15,585,548	13,416,687	-2,168,861	-13.9%
Operating Income/(Loss)	-134,107,592	-153,640,013	-19,532,421	14.6%
Transfers				
General Fund Subsidy				
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	35,484,251	612,218	1.8%
Total General Fund Subsidy	106,005,784	105,044,684	-961,100	-0.9%
Interagency	10,120,497	37,326,195	27,205,698	268.8%
Trust Funds				
PSTF	—	—	—	—
Revenue Bond Fund	—	—	—	—
Total Trust Funds	—	—	—	—
Total Transfers	116,126,281	142,370,879	26,244,598	22.6%
Net Income/(Loss)	-17,981,311	-11,269,134	6,712,177	-37.3%



Valley Medical Center — Budget Unit 0921 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
6852	SCVMC Hospital Administration	526,629,124	615,971,258	619,355,123	673,448,575	57,477,317	9
	59 VMC Capital Projects	7,980,263	20,785,014	20,785,014	19,022,807	(1,762,207)	-8
	60 VMC Enterprise Fund	518,648,861	595,186,244	598,570,109	654,425,768	59,239,524	10
	Total Expenditures	526,629,124	615,971,258	619,355,123	673,448,575	57,477,317	9%

Valley Medical Center — Budget Unit 0921 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
6852	SCVMC Hospital Administration	640,727,745	609,289,947	609,604,291	666,767,264	57,477,317	9
	59 VMC Capital Projects	(6,095,394)	20,785,014	20,785,014	19,022,807	(1,762,207)	-8
	60 VMC Enterprise Fund	(634,632,351)	588,504,933	588,819,277	647,744,457	59,239,524	10
	Total Revenues	640,727,745	609,289,947	609,604,291	666,767,264	57,477,317	9%

SCVMC Hospital Administration — Cost Center 6852 Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Capital Projects (Fund Number 0059)			
FY 2002 Approved Budget		20,785,014	20,785,014
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			(25,156,772)
Other Required Adjustments		(11,905,724)	25,156,772
	Subtotal	8,879,290	20,785,014
Recommended Changes for FY 2003			
1. Re-budget Fixed Assets and Capital Items		10,143,517	(1,762,207)
These funds are required to reflect the re-budgeting of various capital and equipment allocations.			
	Subtotal	0.0	(1,762,207)
	Fund Subtotal	0.0	19,022,807
VMC Enterprise Fund (Fund Number 0060)			
FY 2002 Approved Budget	4021.0	595,186,244	588,504,933
Board Approved Adjustments During FY 2002	33.0	3,383,865	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	25.5	(26,873,038)	
Internal Service Funds Adjustment		3,052,798	24,886,327
Other Required Adjustments		68,678,656	49,202,065



SCVMC Hospital Administration — Cost Center 6852
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Subtotal	4071.8	643,428,525	662,593,325
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		(153,587)	0
HIPAA Project			1,100,000
Reduce General Fund Grant Base Adjustment for SCVMC			(26,000,000)
Telephone Service Cost Reduction		(302)	
1. Increase in Census Activity	49.1	5,579,457	5,579,457
Budget increases for projected inpatient average daily census and outpatient visits.			
2. Emergency Readiness	13.0	754,301	754,301
Added security and communication staff to improve emergency readiness.			
3. Accessibility Phase III	21.9	756,652	756,652
Staffing increases to implement the final phase of a Board-approved accessibility augmentation.			
4. Increases Offset by Revenue	30.3	2,280,759	2,280,759
This action increases staffing in various areas to meet the increased demand for services, or to reduce waiting times for referral care.			
5. Increases for Pain Management Proposal	4.5	835,391	835,391
These positions are expected to meet existing service demands, comply with federal and state regulations, and meet recently established JCAHO pain management standards. This proposal is offset by SCVMC budget reserves.			
6. Neutral Budget Adjustments	5.4	(155,428)	(155,428)
Modifies various budget categories to reduce extra help usage, and move contract services to payroll. Included are adjustments within SCVMC to reflect the recommended EPS budget reduction for the Mental Health Department.			
7. One-time Technology Funds for HIPAA		1,100,000	
SCVHHS Information Systems is responsible for the countywide implementation of the federally mandated Health Information Portability and Accountability Act (HIPAA). These funds are for the second of three years of implementation.			
Subtotal	124.2	10,997,243	(14,848,868)
Fund Subtotal	4195.9	654,425,768	647,744,457
Total Recommendation	4195.9	673,448,575	666,767,264





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

- Office of Housing and Community Development
- 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

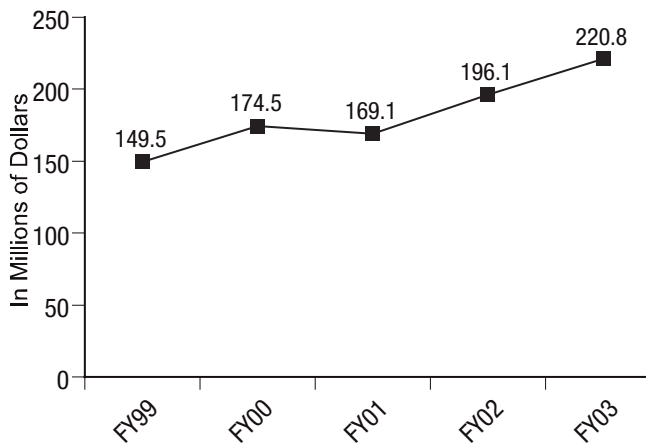
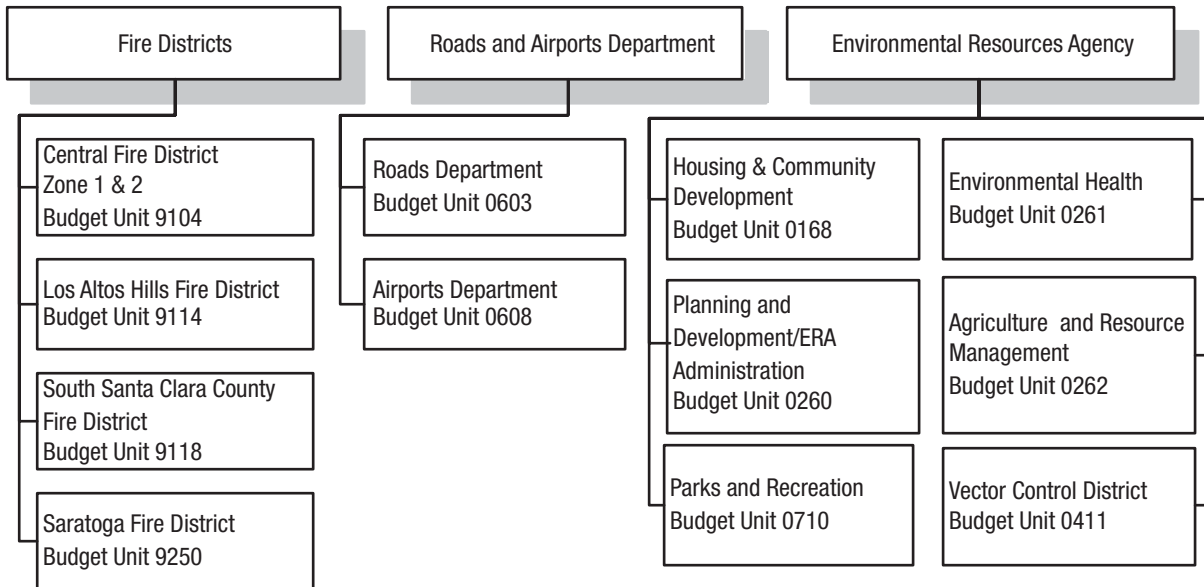
➤ Road and Airports Department

- Roads Department
- Airports Department

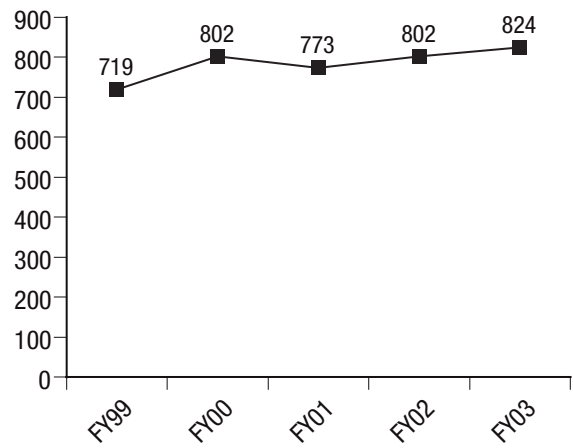
➤ Fire Districts

- 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



Appropriation Trend



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



Expenditures by Department

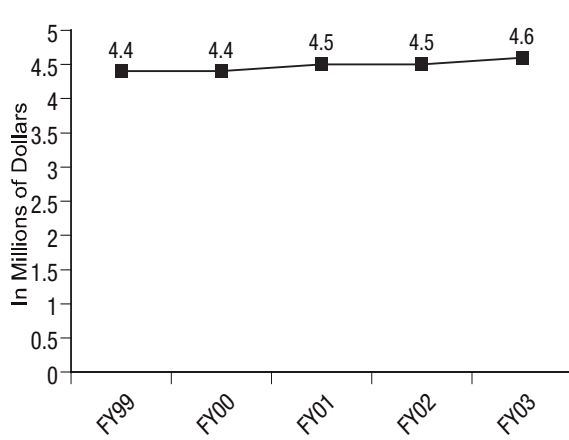
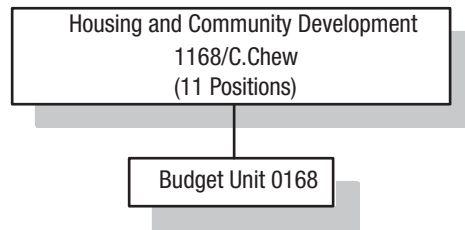
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0168	Housing And Community Development	4,649,443	4,511,993	4,511,993	4,600,272	88,279	2
0260	Planning and Development/ERA Admin	7,422,664	7,934,327	7,901,005	8,887,718	953,391	12
0261	Environmental Health	10,886,266	12,495,269	16,051,360	13,476,792	981,523	8
0262	Agriculture And Resource Management	6,139,031	7,310,827	8,205,459	8,250,307	939,480	13
0411	Vector Control District	2,259,178	2,951,418	4,738,418	2,930,488	(20,930)	-1
0710	County Parks And Recreation	35,711,756	43,297,499	58,673,184	49,698,197	6,400,698	15
0603	Roads Operations	41,372,463	55,196,509	91,296,470	62,999,966	7,803,457	14
0608	Airports Operations	3,479,223	2,467,097	3,113,097	2,707,644	240,547	10
9104	Santa Clara County Fire Department	38,664,895	46,238,128	49,638,128	53,529,713	7,291,585	16
9114	Los Altos Hills County Fire District	3,069,479	8,358,897	8,358,897	8,423,493	64,596	1
9118	South Santa Clara Co. Fire District	2,454,074	2,320,322	2,320,322	2,320,322		
9250	Saratoga Fire District	3,027,490	3,074,600	3,074,600	3,004,600	(70,000)	-2
Total Expenditures		159,135,962	196,156,886	257,882,933	220,829,512	24,672,626	13%

Revenues by Department

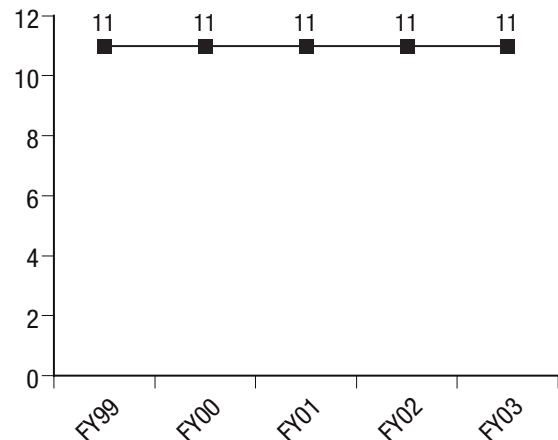
BU	Department Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
0168	Housing And Community Development	4,426,852	4,444,924	4,444,924	4,419,017	(25,907)	-1
0260	Planning and Development/ERA Admin	5,996,403	5,815,457	5,815,457	5,679,357	(136,100)	-2
0261	Environmental Health	11,498,160	12,608,227	13,694,988	13,745,855	1,137,628	9
0262	Agriculture And Resource Management	4,934,158	4,692,849	5,573,851	5,834,443	1,141,594	24
0411	Vector Control District	2,825,388	2,951,418	2,951,418	2,939,218	(12,200)	
0710	County Parks And Recreation	41,588,493	44,180,524	52,104,324	51,638,575	7,458,051	17
0603	Roads Operations	44,170,883	54,852,750	85,518,163	61,388,417	6,535,667	12
0608	Airports Operations	4,040,614	2,654,455	2,679,455	2,810,812	156,357	6
9104	Santa Clara County Fire Department	45,117,193	42,943,960	42,943,960	49,717,960	6,774,000	16
9114	Los Altos Hills County Fire District	4,253,085	3,542,776	3,542,776	4,173,971	631,195	18
9118	South Santa Clara Co. Fire District	2,514,271	1,851,528	1,851,528	2,151,128	299,600	16
9250	Saratoga Fire District	2,891,889	3,037,000	3,037,000	3,037,000		
Total Revenues		174,257,389	183,575,868	224,157,844	207,535,753	23,959,885	13%



Office of Housing and Community Development



Appropriation Trend



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- ➔ **Preserve and enhance the quality of life for the Urban County Community**



Desired Results

Adequate, affordable, safe, and sanitary housing and shelter.

Data under development for FY 2004.

Number of Housing Units Rehabilitated

Goal: Rehabilitate at least 30 units during the fiscal year in the Urban County cities of Cupertino, Saratoga, Los Altos, Los Gatos, as well as the unincorporated area urban pockets i.e., Burbank, East Hills, and Southside areas.

Data under development for FY 2004.

Number of Housing Units in Affordable Housing Projects Financed with CDBG and HOME Funds

Goal: Provide 85% of available DCDBG "Pool" funds and 100% of HOME funds for the financing of three (3) or more new affordable housing projects (e.g., multi-family rentals) totaling at least 100 units.

Data under development for FY 2004.

Number of Urban County Fair Housing Cases Requesting Assistance Addressed

Goal: Provide sufficient funding to address approximately 50 Urban County fair housing cases requesting assistance in the fiscal year.



Adequate, affordable, safe, and sanitary housing and shelter.

Data under development for FY 2004.	Data under development for FY 2004.	Data under development for FY 2004.
Number of Infrastructure Projects Funded for Unincorporated Areas	Number of Projects Funded Competitive Grant Process for Projects	Project Monitoring
Goal: Provide at least partial funding for all eligible infrastructure projects (e.g., installation of street lighting, curbs and gutters, water lines) requiring assistance in the Unincorporated area.	Conduct competitive grant process in evaluating and funding of approximately 35 projects annually, and allocate all available CDBG, HOME and ESG funds to approximately 35 eligible projects.	Conduct monitoring of high-priority projects and identify slow moving projects.

Description of Major Services

Community Development Block Grant

The Housing and Community Development (HCD) Department was established in 1975. Since its inception, HCD has provided Community Development Block Grant (CDBG) funds to participating cities and to non-profit agencies for projects to assist lower income residents and to improve the quality of lower income neighborhoods.

Urban County Projects

HCD is part of the Urban County which includes seven participating cities and the County. This coalition of communities provides a population base and enables the HCD program to obtain CDBG funds from the federal government. Projects range from the rehabilitation of single family homes, to the provision of anti-discrimination services, to housing for potential homeowners and renters, to the construction of senior citizen centers and playgrounds for children.

Local Administration and Management Support

HCD has also provided local administration and management support for other HUD-funded programs such as the Emergency Shelter Grant (ESG) Program which provides funding for maintenance and repair of emergency shelters and essential support services. Support is also provided to the HOME Program, which provides funding for the construction and/or acquisition and rehabilitation of affordable housing for lower income households and individuals.

Shelter Plus Care Program

In 1992, 1994, 1997, and 1998, HCD successfully competed nationally and was awarded five-year grants for the Shelter Plus Care Program, totaling approximately \$6.5 million. The Shelter Plus Care Program provides rental subsidies and casework coordination for approximately 160 homeless persons who are mentally ill, drug-dependent, and/or HIV positive.

County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2003.



Housing And Community Development — Budget Unit 0168 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1168	Housing And Community Development	4,649,443	4,511,993	4,511,993	4,600,272	88,279	2
	29 Rental Rehabilitation Program	105,879	135,400	135,400	135,400		
	32 Shelter Plus Care Assistance Program	1,122,704	588,108	588,108	588,108		
	34 Emergency Shelter Fund	85,021	92,000	92,000	92,000		
	35 Housing Community Development Fund	2,613,313	2,692,712	2,692,712	2,806,898	114,186	4
	36 Unincorporated Area Rehabilitation	332,715	21,666	21,666	21,666		
	38 Home Investment Partnership Program	389,811	956,200	956,200	956,200		
	209 Low and Moderate Income Housing		25,907	25,907		(25,907)	-100
	Total Expenditures	4,649,443	4,511,993	4,511,993	4,600,272	88,279	2%

Housing And Community Development — Budget Unit 0168 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1168	Housing And Community Development	4,426,852	4,444,924	4,444,924	4,419,017	(25,907)	-1
	29 Rental Rehabilitation Program	(63,824)	75,400	75,400	75,400		0
	32 Shelter Plus Care Assistance Program	(1,122,804)	588,108	588,108	588,108		0
	34 Emergency Shelter Fund	(82,868)	92,000	92,000	92,000		0
	35 Housing Community Development Fund	(2,526,947)	2,685,643	2,685,643	2,685,643		0
	36 Unincorporated Area Rehabilitation	(314,859)	21,666	21,666	21,666		0
	38 Home Investment Partnership Program	(313,050)	956,200	956,200	956,200		0
	209 Low and Moderate Income Housing	(2,500)	25,907	25,907		(25,907)	-100
	Total Revenues	4,426,852	4,444,924	4,444,924	4,419,017	(25,907)	-1%



Housing And Community Development — Cost Center 1168

Major Changes to the Budget

	Positions	Appropriations	Revenues
Rental Rehabilitation Program (Fund Number 0029)			
FY 2002 Approved Budget		135,400	75,400
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	135,400	75,400
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	75,400
Shelter Plus Care Assistance Program (Fund Number 0032)			
FY 2002 Approved Budget		588,108	588,108
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	588,108	588,108
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	588,108
Emergency Shelter Fund (Fund Number 0034)			
FY 2002 Approved Budget		92,000	92,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	92,000	92,000
Recommended Changes for FY 2003			
	Fund Subtotal	0.0	92,000
Housing Community Development Fund (Fund Number 0035)			
FY 2002 Approved Budget	11.0	2,692,712	2,685,643
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
		89,589	
Internal Service Funds Adjustment			
		47,362	
Other Required Adjustments			
		(22,765)	0
	Subtotal	11.0	2,806,898
Recommended Changes for FY 2003			
	Fund Subtotal	11.0	2,685,643
Unincorporated Area Rehabilitation (Fund Number 0036)			
FY 2002 Approved Budget		21,666	21,666
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
	Subtotal	21,666	21,666

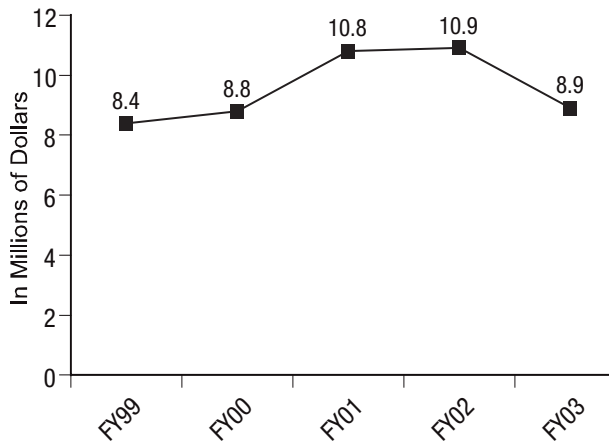
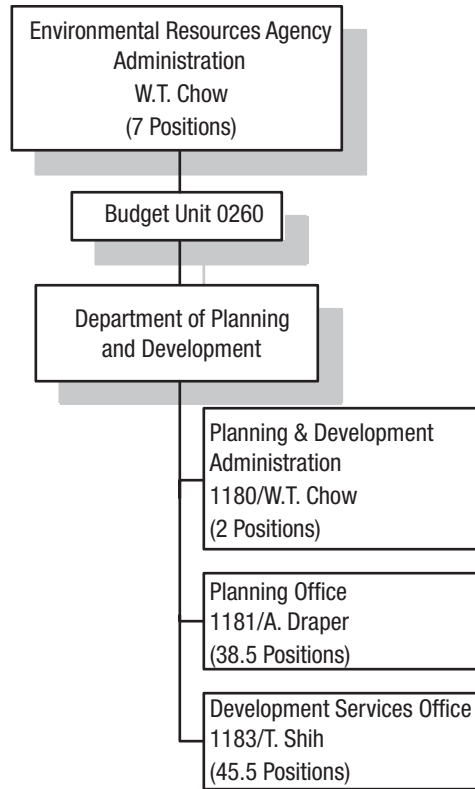


Housing And Community Development — Cost Center 1168
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
Fund Subtotal	0.0	21,666	21,666
Home Investment Partnership Program (Fund Number 0038)			
FY 2002 Approved Budget		956,200	956,200
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
			0
Subtotal		956,200	956,200
Recommended Changes for FY 2003			
Fund Subtotal	0.0	956,200	956,200
Low and Moderate Income Housing (Fund Number 0209)			
FY 2002 Approved Budget		25,907	25,907
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
		(25,907)	(25,907)
Subtotal			
Recommended Changes for FY 2003			
Fund Subtotal	0.0	0	0
Total Recommendation	11.0	4,600,272	4,419,017

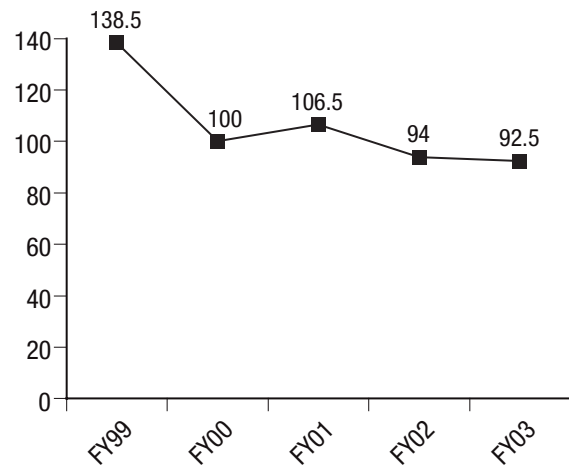


Department of Planning and Development



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.

Data under development for FY 2004.	Data under development for FY 2004.	Data under development for FY 2004.
<p>Number of Applications for Building Permits Reviewed</p> <p>Review applications for building permits to ensure proposed structures meet land development, zoning regulations, and conditions of approval.</p>	<p>Number of Projects Reviewed within 30-day Review Cycle</p> <p>Carry out continuous-improvement project plans by evaluating 30-day review cycle to improve percentage of compliance.</p>	<p>Number of Graffiti Abatement Activities</p> <p>Implement a Graffiti Abatement Program by coordinating six graffiti paint-out events, recruiting 150 volunteers, abating 10,000 square feet and 1,000 graffiti tags, and provide information to 20 schools.</p>



County General Plan maintained by carrying out the board-approved work plan.

Data under development for FY 2004.

Number of Public Meetings and Hearings Held

Support community input into the planning process by holding public meetings and hearings.

Safe and code-compliant structures ensured.

Data under development for FY 2004.

Percentage of Requested Inspections Completed within One Working Day

Data under development for FY 2004.

Percentage of Building Permits Closed (on a 3-year average)

Data under development for FY 2004.

Percentage of Building Plan Checks Initially Reviewed within 21 Working Days

Data under development for FY 2004.

Percentage of Building Permits with Plans Ready for Issuance within One Working Day

Data under development for FY 2004.

Percentage of Minor Building Permits Ready for Issuance within One Working Day

Section 5: Housing, Land Use, Environment & Transportation

Description of Major Services

Services provided by the Department of Planning and Development include implementation of the General Plan and administration of land development regulations including processing of applications to develop private property, and issuance of building permits.

Department Structure and Re-Organization

This budget unit consists of the Department of Planning and Development and Environmental Resources Agency Administration. The Department of Planning and Development provides services to the unincorporated areas of Santa Clara County. Until Fiscal Year 2003, the budget unit consisted of Planning, Building Inspection, Land Development Engineering,



Surveying, Fire Marshal's Office, Hazardous Vegetation Management, Integrated Waste Management, and Pollution Prevention. Beginning Fiscal Year 2003, Fire Marshal's Office, Hazardous Vegetation Management, Integrated Waste Management, and Pollution Prevention will be moved to Budget Unit 262, the newly renamed Agriculture and Resource Management as part of a re-organization under the Environmental Resources Agency.

The Department of Housing and Community Development is also a part of this department. Historically it has been a separate budget unit, and as such is listed separately in the Recommended Budget.

Environmental Resources Administration

Environmental Resources Administration provides leadership and support to the four departments within the Agency: Planning and Development (including Housing and Community Development), Agriculture and Resource Management (previously known as Agriculture, Weights and Measures, and Animal Control), Environmental Health (including Vector Control District), and Parks and Recreation.

Development Services Office

The Development Services Office consists of Building Inspection, Land Development Engineering, and Surveying. The Building Inspection Office provides services to ensure safe and code-compliant structures by issuing building permits for residential and commercial structures for construction, remodels, and other improvements. This office also provides plan review checks and inspections to complete the permitting procedure. The Land Development Office provides services to safeguard the interest of the general public by reviewing the design and construction of land development projects for compliance with County and engineering standards. The Surveyor's Office provides services that accurately surveys, checks, and records maps.

Planning Office

The Planning Department is responsible for the maintenance and implementation of the General Plan and administration of land development regulations. It accomplishes this by providing public information, reviewing and assessing land development requests, supporting commissions and committees, implementing program initiatives, supporting county programs, and providing policy analysis and ordinance development.

County Executive's Recommendation

Reduce Professional Services

Recommendation: Reduce funding for professional services contracts

Background: These funds are used for professional contract services related to document scanning. Planning and Development uses these services for automating the retrieval system for Planning documents. This reduction would mean that the department will not be able to implement certain process improvements, but the current level of service will be maintained.

Link to Desired Results and Board Priorities: This recommendation supports the administrative requirements needed to sustain managed and balanced growth.

Total Reduction: (\$16,782)

Re-organize Front Counter Services

Recommendation: Delete one vacant Clerk Typist position

Background: This position is one of two positions budgeted to provide front counter and cashiering support for Planning and Development. By upgrading the remaining Clerk Typist to an Advanced Clerk Typist, the position may assume greater responsibilities and the service impact is minimized.



Link to Desired Results and Board Priorities: This recommendation supports the administrative requirements needed to sustain managed and balanced growth, as well as ensuring compliance with ordinances, codes, and statutes.

Total Reduction: (\$50,172)

Convert One FTE Account Clerk II to Half-time

Recommendation: Delete one FTE Account Clerk II and add back one-half FTE Account Clerk II

Background: This position supports accounting functions within Environmental Resources Agency Administration. The position is currently filled with an employee who is working voluntary reduced work hours. There is no significant service impact associated with this add/delete recommendation.

Link to Desired Results and Board Priorities: This recommendation supports the priority to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$27,558)

Heritage Resource Inventory

Recommendation: Add one-time funding for the Heritage Resource Inventory

Background: These one-time funds will be used for consultant services to update and improve documentation related to the Heritage Resource Inventory component of the 2002 Work Plan. Consultant services are necessary to achieve consistency in the evaluation process and to complete the project in a timely manner.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of managed and balanced growth.

Total One-time Cost: \$100,000

NPDES Storm Water Discharge Permit Study

Recommendation: Add one-time funding to support participation in the NPDES Storm Water Discharge Permit Study

Background: The requirement for this multi-jurisdictional study is a new condition of the NPDES Storm Water Discharge Permit. Participation in the study is mandatory, and carries fines and penalties for non-participation.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of ensuring compliance with ordinances, codes, and standards.

Total One-time Cost: \$50,000

Planning and Development/ERA Admin — Budget Unit 0260 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1180	Planning And Development Operations	7,430,732	7,938,358	7,905,036	8,694,533	756,175	10
1189	ERA Administration	(8,068)	(4,031)	(4,031)	193,185	197,216	-4,892
	1 General Fund	(8,068)	(12,279)	(12,279)	193,185	205,464	-1,673
	31 Weed Abatement		8,248	8,248		(8,248)	-100
	Total Expenditures	7,422,664	7,934,327	7,901,005	8,887,718	953,391	12%



Planning and Development/ERA Admin — Budget Unit 0260

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1180	Planning And Development Operations	5,996,176	5,815,457	5,815,457	5,679,357	(136,100)	-2
1189	ERA Administration	227					0
Total Revenues		5,996,403	5,815,457	5,815,457	5,679,357	(136,100)	-2%

Planning And Development Operations — Cost Center 1180

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	87.0	7,848,358	5,725,457
Board Approved Adjustments During FY 2002		(33,322)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		694,457	
Internal Service Funds Adjustment		37,544	
Other Required Adjustments		(22,419)	(136,100)
	Subtotal	87.0	5,589,357
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		-	-
Telephone Service Cost Reduction		(2,591)	0
1. Delete One Clerk Typist Position	-1.0	(50,712)	
This recommendation deletes 1.0 FTE Clerk Typist (D39). The position is one of two clerical support staff performing receptionist and cashier work at the front counter of the Planning Office.			
		100,000	
2. Heritage Resource Inventory Project			
This recommendation is for one-time funds to be used for consultant services to update and improve documentation of Heritage Resource Inventory component of the 2002 Work Plan.			
		(16,782)	
3. Reduce Professional Services Cost			
This recommendation reduces funds in the area of Professional Services. The majority of these funds are for contract services related to document scanning.			
		50,000	
4. NPDES Storm Water Discharge Permit			
A requirement of the NPDES Storm Water Discharge Permit is the County's participation in a multi-jurisdictional survey. This is a one-time expense.			
	Subtotal	-1.0	0
	Fund Subtotal	86.0	5,589,357
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2002 Approved Budget		90,000	90,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			



Planning And Development Operations — Cost Center 1180
Major Changes to the Budget (Continued)

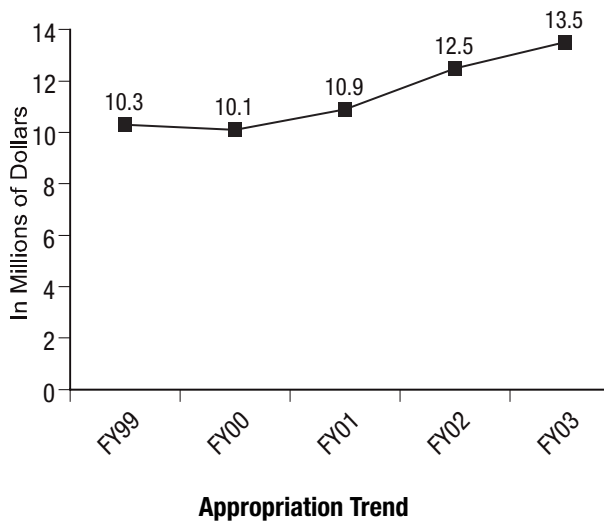
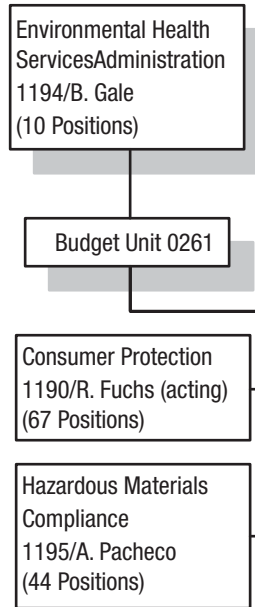
	Positions	Appropriations	Revenues
Other Required Adjustments			0
Subtotal		90,000	90,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	90,000	90,000
Total Recommendation	86.0	8,694,533	5,679,357

ERA Administration — Cost Center 1189
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	7.3	(12,279)	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		25,893	
Internal Service Funds Adjustment		210,285	
Other Required Adjustments		(3,000)	0
Subtotal	7.0	220,899	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(156)	0
1. Delete 1/2 Account Clerk II Position	-0.5	(27,558)	
This recommendation deletes 0.5 FTE Account Clerk II as part of ERA's reduction plan. This position supports accounting functions in the ERA Administration unit.			
Subtotal	-0.5	(27,714)	0
Fund Subtotal	6.5	193,185	0
Weed Abatement (Fund Number 0031)			
FY 2002 Approved Budget		8,248	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(8,248)	
Other Required Adjustments			0
Subtotal			
Recommended Changes for FY 2003			
Fund Subtotal	0.0	0	0
Total Recommendation	6.5	193,185	



Department of Environmental Health



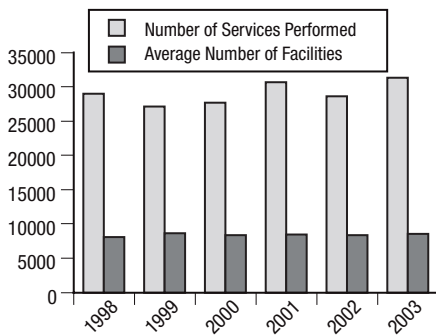
Public Purpose

- Protect the Environment
- Protect Public Health and Safety
- Protect the Consumer



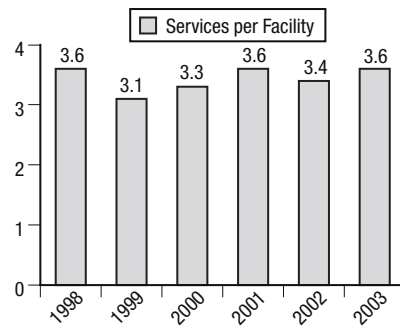
Desired Results

Enforce food standards by ensuring that facility inspections are performed at the frequency required.



Number of Food Facility Inspections Conducted

Measure: Monitoring of safe food handling practices in permitted food facilities. Goal is 31,322 services performed at an average of 8,500 facilities.

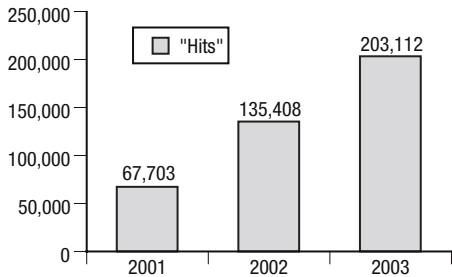


Number of Inspections per Facility

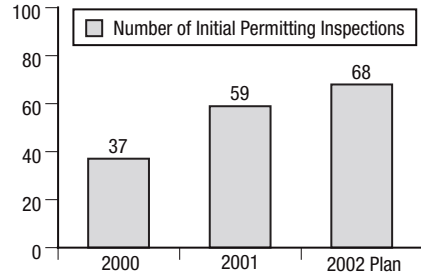
Measure: Monitoring of safe food handling practices in permitted food facilities



Provide Customer Service by promoting timely services and web-based information to the public and permit holders.

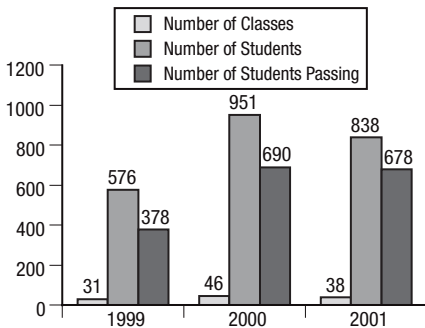


Use of Department Website by the Public to Check Food Facility Violations



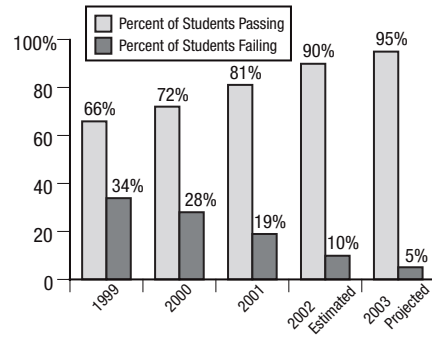
Number of Initial Permitting Inspections at Central Commissaries

Prevention of disease by ensuring legal and responsible operation of regulated facilities.



Number of Classes, Students and Students Passing

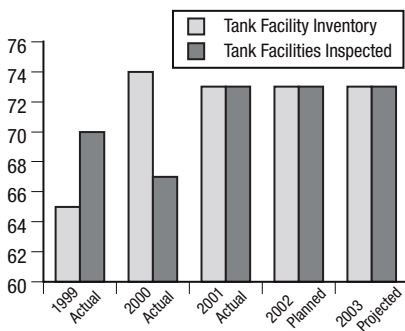
Measure: Food safety training classes



Percentage of Students Passing Compared to Students Failing

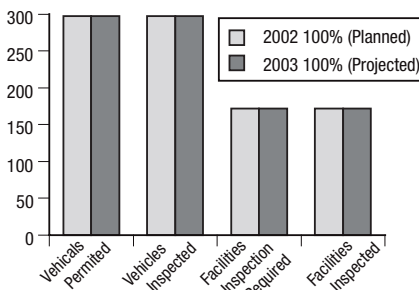
Measure: Food safety training classes

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.

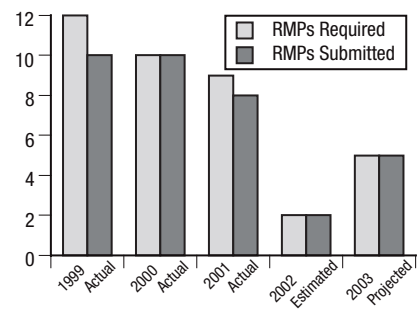


Underground Storage Tank Facilities

Measure: Goal is 100%.



Solid Waste Facility and Refuse Vehicle Inspections.

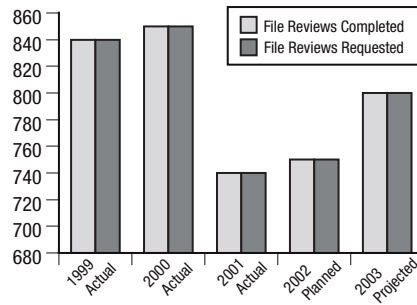


Risk Management Plan Submittals

Measure: Goal is 100%.



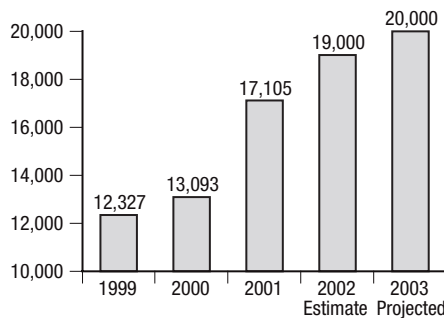
Provide customer service to the public and regulated community by supplying information from facility files when requested.



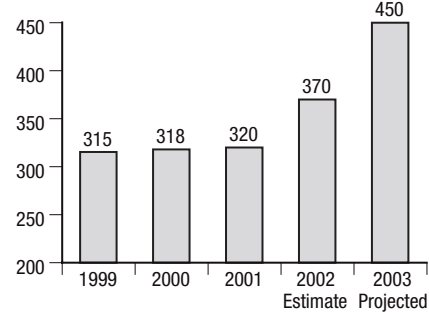
File Reviews Requested Compared to Requests Received

Measure: Goal is 100%.

Increase Resident Participation in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.

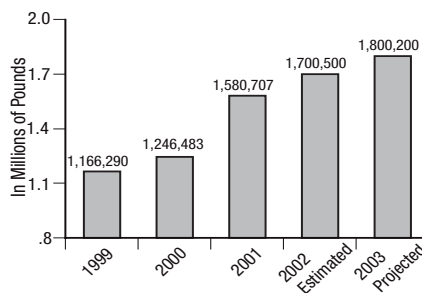


Households Participating in HHW collections



Businesses Attending Self-audit Classes

Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.



Pounds of Hazardous Waste Collected



Description of Major Services

The mission of the Department of Environmental Health is to prevent, preserve, and improve the environmental factors affecting our community's health and safety. The Department is comprised of an Administration Division, the Consumer Protection Division, Hazardous Materials Compliance Division, and the Vector Control District, which is listed separately in this document because it is a separate budget unit.

Departmental Move to Berger Drive Facility

Environmental Health has a move planned in FY 2002 from the Moorpark Avenue, Fair Oaks, and East Valley facilities to the Berger Drive facility. This move will serve to consolidate services in one location. The FY 2002 move costs were approximately \$1.8 million, shown in Cost Center 1194.

Consumer Protection Division

Consumer Protection provides education, consultation, inspection, plan review and permitting services throughout the County including the 15 incorporated cities in the following program areas: retail food establishments, detention facilities, public swimming pools, land development, which includes water supply and on-site sewage disposal, noise control, disaster preparedness, and residential and environmental lead contamination.

Recreational Health

The desired result of this regulatory service is to prevent disease/illness, which is achieved by providing education and outreach, and enforcing standards. Consumer Protection accomplishes this through plan review and inspections of recreational bathing places, along with providing education and outreach services to operators.

Drinking Water Safety

Consumer Protection will continue efforts to ensure that new development has adequate quantity and quality of potable water, and to educate members of the public who receive their drinking water from individual or private wells. Consumer Protection has made a concerted effort to provide and update a variety of information concerning this subject on their website.

Land Use

The desired result of this service is to ensure safe disposal of sewage in those areas of the County not serviced by a public sewage system. Consumer Protection will continue efforts to enforce standards by providing administrative and inspection services, and to educate members of the public who dispose of their sewage via individual sewage disposal systems. During the past year, approximately 200 new and repaired septic tank permits were issued.

Childhood Lead Poisoning Prevention

The desired result of this action is to minimize childhood lead exposure. The Department provides public outreach activities, environmental monitoring of possible childhood lead exposure, and coordination with the Department of Public Health in these efforts. During FY 2001, staff conducted over 500 services to the childhood lead program and expended a total of 1733 hours.

Hazardous Material Compliance Division

The Hazardous Materials Compliance Division provides inspection and enforcement for the following regulatory programs: Hazardous Materials Storage, Hazardous Materials Generator, Toxic Gas, Risk Management Prevention for Acutely Hazardous Materials, Solid Waste, and Bio-medical Waste. A combination of these services extend throughout the 15 cities and unincorporated areas of the County. This division also administers the county-wide Household Hazardous Waste Program.

A new permanent Household Hazardous Waste facility opened in FY 2002 in San Martin. The facility increases the Department's ability to protect the environment and maintain quality of life. A portion of the FY 2002 costs were funded from the Used Oil Block Grant, increasing revenues and expenditures by \$1,086,761 in Cost Center 1197.

Providing Household Hazardous Waste Collection Opportunities and Measuring Quantity of Hazardous Waste Collected

One of the desired results of household hazardous waste collection services is to increase hazardous waste collected via outreach to, and education of, the public. Activities are directed in a variety of ways: developing and distributing educational materials, targeting



neighborhoods to increase program participation, and providing participants with information about pesticide dangers and pest management techniques.

Another desired result of hazardous waste collection services is the prevention of disease and illness. This is accomplished by providing safe and convenient hazardous waste disposal services for residents, small businesses, and the agricultural community thereby precluding environmental pollution which would result from illegal or other improper disposal.

Inspection of Solid Waste Facilities and Refuse Collection Vehicles

The desired result of this service is to ensure customer health and safety and environmental protection. The department enforces standards as required by State statute and local ordinance or policy through the permitting and inspection of landfills, transfer stations, composting facilities, and refuse disposal vehicles.

Inspection of Underground Storage Tanks, Monitoring Submission of CalARP Risk Management Plans, Providing Self-Audit Training Classes, and Providing File Reviews

One desired result of these services is to ensure customer health and safety and environmental protection. The Department enforces State and local standards through the permitting and inspection of underground storage tanks and California Accidental Release Prevention Program facilities.

Another desired result of these services is improved handling of hazardous wastes, which is accomplished by providing self-audit training classes for businesses that deal with hazardous waste.

The desired result of customer service is provided through a Public Information Act program, in which information requested by the public is made available to the requestor within 10 days.

County Executive's Recommendation

The recommendations for Environmental Health will be funded from a non-General fund source, Fund 0030. The department is able to fund the requests as a result of internal cost reductions and voluntary position freezes with minimal service impact. The department also has reserve funding for use when necessary.

Increase Contract Services

Recommendation: Increase funding for contract services in the Solid Waste Program.

Background: This action increases funds for contract services related to the review of plans and technical documents within mandated timelines.

Link to Desired Results and Board Priorities: The increased expense will help to ensure that solid waste facilities and refuse vehicles inspections are conducted at the frequency established by state law or department policy.

Total Cost: \$40,000

Information Systems Enhancements and Maintenance

Recommendation: Increase funding for a variety of information systems enhancements and maintenance.

Background: This recommendation supports a variety of technology areas: continued use of Geographical Information System technology in the Vector Control District and the Solid Waste Program, contract services for on-business hours maintenance of network equipment, software and license and maintenance support costs for database and network operating systems, replacement of obsolete computers and printers, and the addition of more storage capacity.

Link to Desired Results and Board Priorities: The increased expense will support the services provided to the each branch of the department, as well as customers and the general public.

Total Cost: \$83,000

Reduction in Professional Services

Recommendation: Reduce funding for Professional Services Agreements.



Background: A variety of agreements administered by the Department of Environmental Health have been completed, and funding is no longer needed for these agreements.

Link to Desired Results and Board Priorities: The reduction supports the Board priority of aggressively pursuing cost saving measures that do not significantly impact service levels.

Total Reduction: (\$13,000)

Environmental Health — Budget Unit 0261 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1190	Consumer Protection Division	5,019,169	5,794,751	5,848,451	6,022,828	228,077	4
1194	Dept of Environmental Health Administration Div	1,334,131	1,604,317	4,062,905	1,635,228	30,911	2
1195	Hazardous Materials Compliance Division	4,532,966	5,096,201	6,140,004	5,818,736	722,535	14
Total Expenditures		10,886,266	12,495,269	16,051,360	13,476,792	981,523	8%

Environmental Health — Budget Unit 0261 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1190	Consumer Protection Division	5,794,484	6,946,532	6,946,532	6,786,738	(159,794)	-2
1194	Dept of Environmental Health Administration Div	461,155	280,000	280,000	115,000	(165,000)	-59
1195	Hazardous Materials Compliance Division	5,242,521	5,381,695	6,468,456	6,844,117	1,462,422	27
Total Revenues		11,498,160	12,608,227	13,694,988	13,745,855	1,137,628	9%

Consumer Protection Division — Cost Center 1190 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2002 Approved Budget	66.0	5,794,751	6,946,532
Board Approved Adjustments During FY 2002		53,700	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	499,954	
Internal Service Funds Adjustment		124,943	67,700
Other Required Adjustments		(450,520)	(227,494)
	Subtotal	67.0	6,786,738
Recommended Changes for FY 2003			
Total Recommendation	67.0	6,022,828	6,786,738



Dept of Environmental Health Administration Div — Cost Center 1194 Major Changes to the Budget

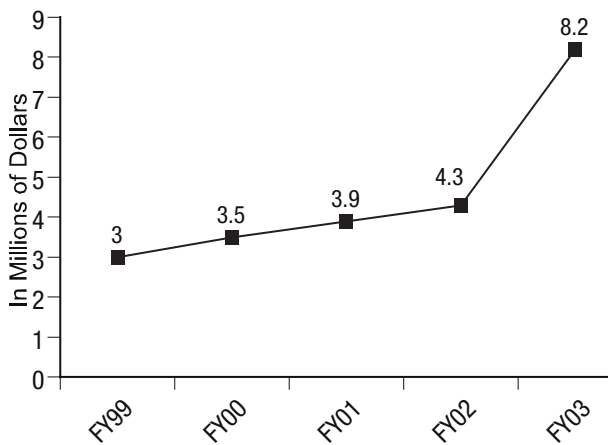
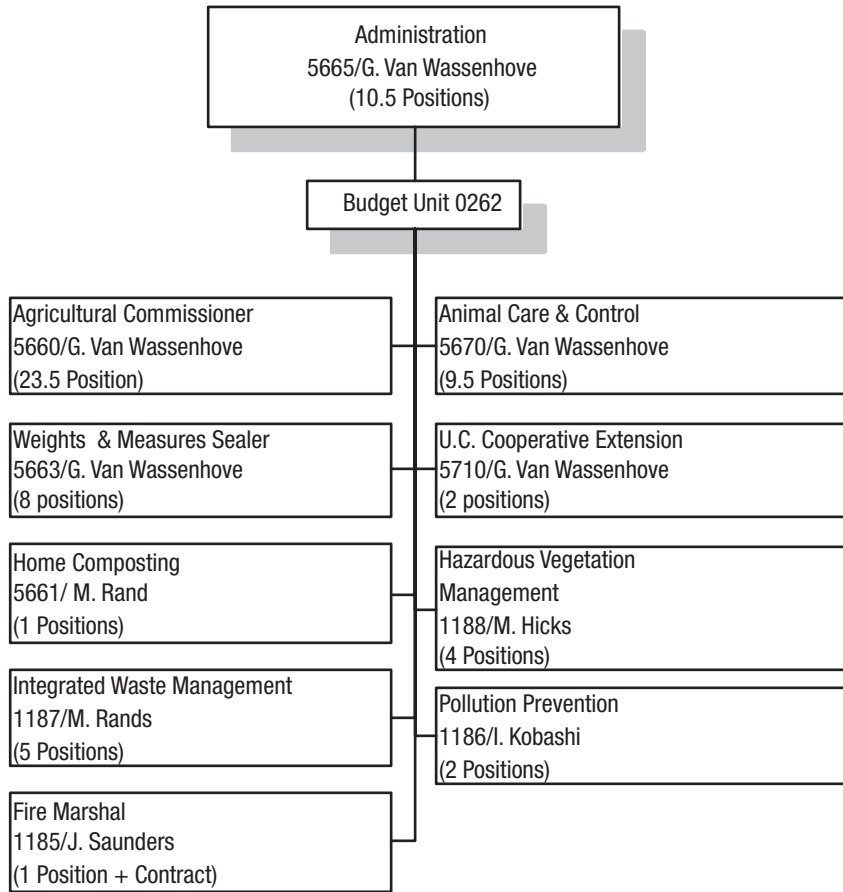
	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2002 Approved Budget	12.0	1,604,317	280,000
Board Approved Adjustments During FY 2002		2,458,588	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(7,376)	
Internal Service Funds Adjustment		(56,306)	
Other Required Adjustments		(2,433,614)	(165,000)
Subtotal	10.0	1,565,609	115,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(381)	0
		70,000	
1. Systems Enhancements and Professional Services Reduction			
Systems Enhancements in Administration			
◆ Continued use of Geographical Information System technology in the Solid Waste and Vector Control District - \$15,000			
◆ Provide for contract services to provide on-business hours maintenance of network equipment - \$25,000			
◆ Reduce Professional Services allocations, since Service Agreements have been completed - (\$13,000)			
◆ Software license and maintenance support costs for primary database application, Decade - \$25,000			
◆ Software license and maintenance support costs for network operating system - \$7,500			
◆ McAfee Enterprise Anti-Viral protection agreement - \$10,500			
◆ Replace obsolete computers, printers, and add more network storage capacity - \$70,000			
Subtotal	0.0	69,619	0
Total Recommendation	10.0	1,635,228	115,000

Hazardous Materials Compliance Division — Cost Center 1195 Major Changes to the Budget

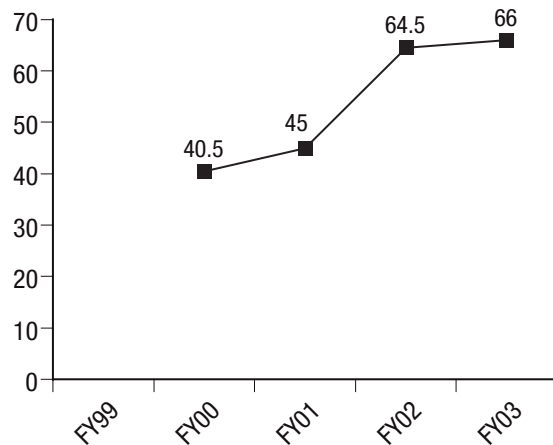
	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2002 Approved Budget	42.0	5,096,201	5,381,695
Board Approved Adjustments During FY 2002	1.0	1,043,803	1,086,761
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	315,138	
Internal Service Funds Adjustment		26,700	
Other Required Adjustments		(700,619)	375,661
Subtotal	44.0	5,781,223	6,844,117
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(2,487)	0
		40,000	
1. Contract Services			
Contract services for review of plans and technical documents within mandated timelines in Solid Waste Program.			
Subtotal	0.0	40,000	0
Total Recommendation	44.0	5,818,736	6,844,117



Agriculture and Resource Management



Appropriation Trend



Staffing 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.



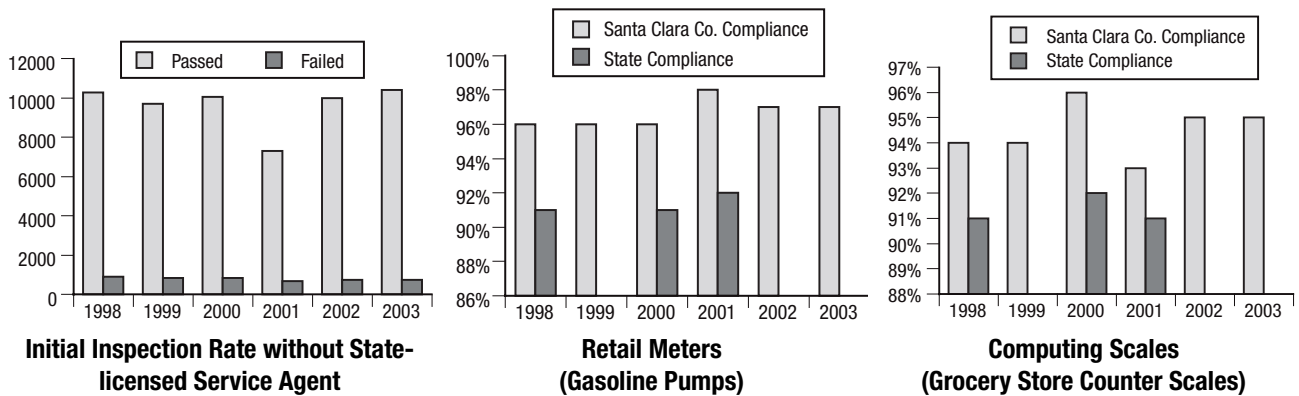
Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection

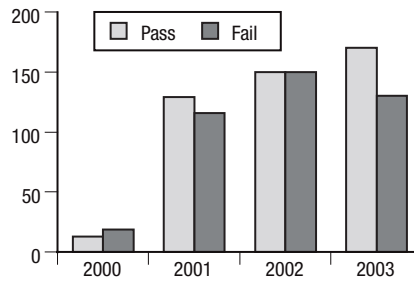


Desired Results

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.



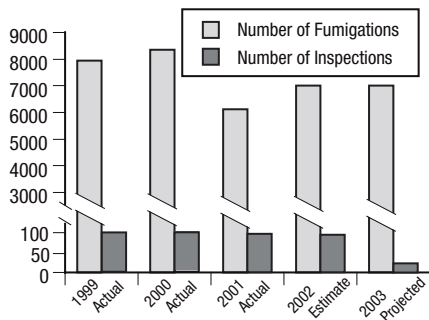
Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing devices operated in Santa Clara County.



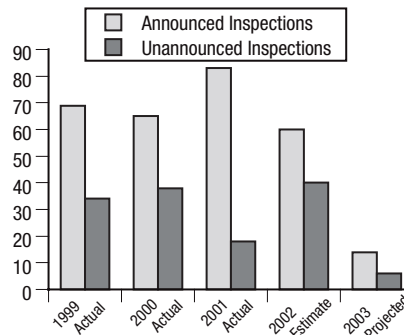
Increased Focus on Scanner Enforcement Program

300 scanners were inspected in FY 2002, and compliance rate was 50.4%. Compliance rate expected to increase to 56.6% in FY 2003.

Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

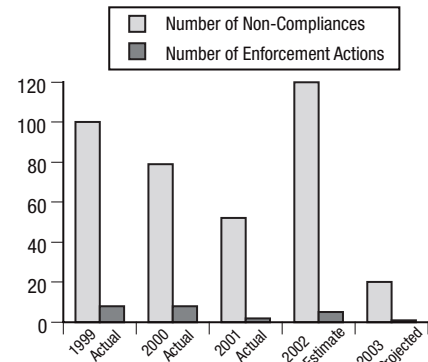


Total Number of Fumigations Versus Number of Inspections



Number of Announced Inspections Compared to Unannounced Inspections

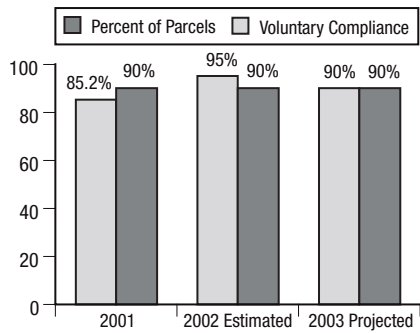
Significant violations occur during fumigation of residences. With an increase in the number of unannounced inspections, there were higher rates of non-compliance.



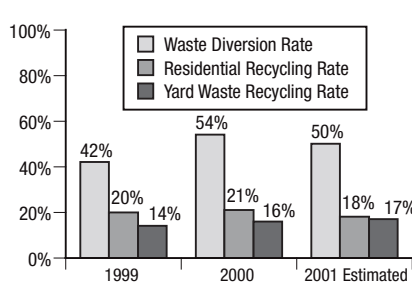
Number of Non-compliances Compared to Number of Enforcement Actions



Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

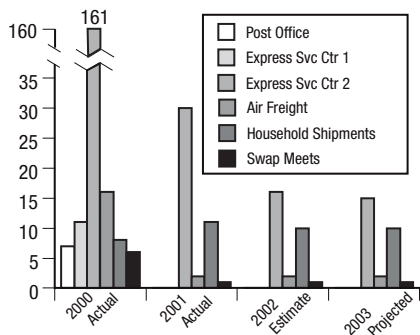


Percentage of Voluntary Compliance in Weed Abatement by Property Owners on the Program List



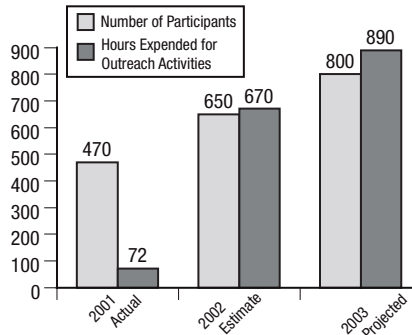
State-mandated Goal to Reduce Landfilled Waste by Increasing Diversion Rate

A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.

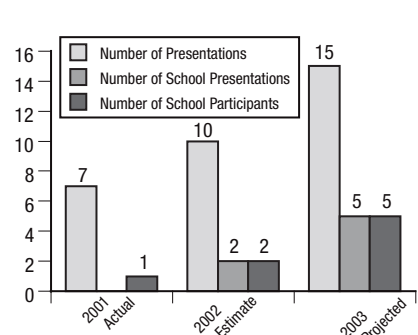


Pest Interception by Location

Increases and reductions in pest interceptions are attributed to inspections of incoming parcels. Interceptions will continue to decrease in FY 2003 due to reductions in the state budget.



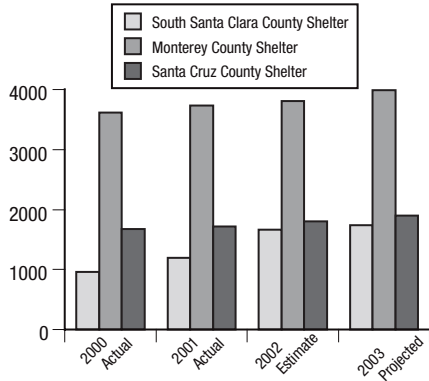
Increase in Outreach to the Agriculture Community



Increase in Outreach to the School Community

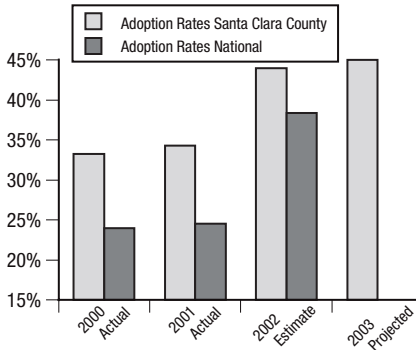


A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.

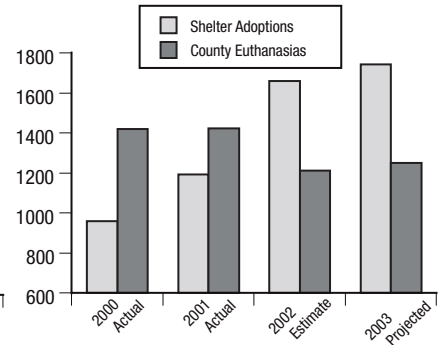


Adoptions in Santa Clara County and Surrounding Counties

Adoptions in Santa Clara County are increasing at a greater rate than Monterey and Santa Cruz counties

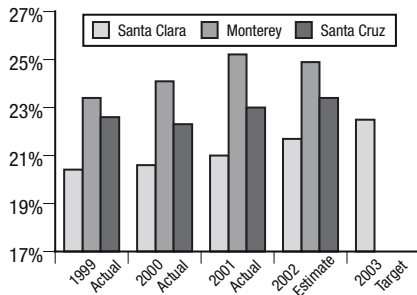


Adoption Rates in Santa Clara County Compared to National Adoption Rates



Animal Adoptions Compared to the Number of Euthanasias

South Santa Clara County Animal Shelter adoptions are increasing and overall County euthanasias are decreasing



Licensing Compliance Rates

Data under development for FY 2004.

Increase Focus on the Cat Spay/Neuter Program

Results indicate that an additional 625 cats over the base estimate of 1100 were spayed or neutered within the county. Preliminary data tracking numbers of stray cats entering the shelter suggests that there is a reduction of unaltered cats in the general stray population. Further statistical data is needed to categorize this as a trend, because stray cat populations can vary widely from year to year.

Description of Major Services

Agriculture and Resource Management (ARM), previously known as Agriculture/Weights and Measures/Animal Control, enforces various State and local laws and ordinances related to agricultural production, preservation, equity in the marketplace, animals, safety, hazardous vegetation, recycling and waste management, and pollution prevention.

As a result of a departmental re-organization under Environmental Resources Agency, ARM now includes:

- Agriculture
- Weights and Measures
- Animal Care and Control
- Fire Marshal



- Hazardous Vegetation Management
- Integrated Waste Management
- Pollution Prevention

Agricultural Inspection

The Agricultural Inspection service, established to promote a healthy agricultural economy, includes:

- Pest detection and exclusion
- Pest Evaluation and Management Programs
- Certification of agricultural shipments
- Agricultural Pest Surveillance and Food Commodity Inspections

These inspection services are related to agricultural imports and exports, nursery products, farmers markets, and fruit, vegetable, and egg control. The purpose of the service is to prevent the introduction and establishment of unwanted pests in urban and agricultural areas of the County. The division also provides export certification services for agricultural commodities on a fee-for-service basis.

The State of California contracts with the County to perform “high-risk” pest exclusion inspections. These inspections typically occur at parcel handling centers, postal centers, San Jose International Airport, and various retail and wholesale businesses throughout the County. The program also inspects specialty food markets and flea markets for prohibited agricultural produce.

Pesticide Use and Permitting

This regulatory service is designed to ensure the legal and responsible use of pesticides and to prevent the introduction, establishment, and spread of destructive insects, plant diseases and weeds. The Department of Agriculture serves as the principal local agency responsible for regulating the use of all pesticides, such as insecticides, herbicides, fungicides, sanitizers and disinfectants. Pesticide use enforcement is the division’s largest program.

This service provides pesticide use inspections and audits, and restricted pesticide use permitting and oversight designed to protect the County’s human and animal population from pesticide harm. Pesticide use inspections are performed for agricultural and

residential/urban use. In addition to inspection and enforcement activities, the Department of Agriculture performs pesticide training and outreach activities.

Weights and Measures Oversight and Inspection

The desired result of this service is to promote equity in the marketplace by protecting the buyer and seller in monetary transactions involving weight, measure, or count. The service includes investigation of complaints and inspections for accuracy of:

- Weights and measures devices and device repair
- Petroleum signage and petroleum quality
- Scanning devices and packaged commodities

The device program is mandated by State law that requires frequencies of various device types as specified in the California Code of Regulations. Over 80% of the funding for this service is used for device inspection. Consumers must rely on the Department to test commercial devices, as they have no means to check the accuracy of a gas pump, taximeter, or a computing scale at a supermarket. Over 54,000 commercial weighing and measuring devices are used by 2700 businesses in the County. The Business and Professions Code and County Ordinance require businesses to pay the Department an annual device registration fee that offsets approximately half of the program’s costs.

Field and Shelter Animal Services

The Division of Animal Care and Control is mandated under State laws and County ordinances to protect the public from diseased and vicious animals, and provides adoption services for homeless animals. The division currently operates two main program elements - field services and shelter services which promote a healthy animal population in the County.

The adoption program provides spay/neuter services, licensing, and rabies vaccinations at no cost to the public. The shelter takes in 3,500 animals annually from unincorporated residents and animal control officers. The Department also contracts with the cities of Morgan Hill and Gilroy to accept a limited number of animals from emergency response personnel.

Approximately 30% of the intake animal population returns to the general public as part of the Department’s adoption program. The Shelter’s adoption rate exceeds the national shelter adoption rate

by 5%. The remaining animal population is either redeemed by owners, placed through non-profit rescue organizations, or is humanely euthanized by shelter personnel.

Fire Marshal

The Fire Marshal's Office is divided into two programs:

- Land Development Construction and Code Enforcement
- Hazardous Vegetation Management

As a referral agency for the Planning Department, the Fire Marshal reviews land use proposals for compliance with fire department access and fire protection water supply regulations. Plan review for code compliance is conducted as part of the building and fire code permit process, followed by inspections to ensure compliance with approved plans. Special events throughout the County are subject to plan review and inspection, and permit issuance. State licensed care facilities providing medical, social, or rehabilitation services are inspected upon request for fire clearance by the State, as required by the Health and Safety Code. Revenue is generated by permit fees, and has allowed Land Development, Construction and Code Enforcement program to achieve total cost recovery for several years.

Fire hazard complaints are investigated upon receipt, and Deputies work with property owners to achieve code compliance in existing occupancies. Annual inspections are conducted as required by Title 19 of the California Code of Regulations in state regulated occupancies such as schools, dorms, and detention facilities. Annual inspections are also conducted in all significant county-owned or leased facilities.

The primary objective of the Hazardous Vegetation Management program is to achieve voluntary compliance, and the tools employed are education and enforcement (abatement). The abatement of fire hazards caused by hazardous vegetation and combustible debris is achieved through an administrative process authorized by the Health and Safety Code. Properties identified as being potentially hazardous are inspected for hazardous vegetation and/or combustible debris, and if a hazard is found, abatement is performed by a contractor to the County.

The program has been mandated to be cost recovery, and revenue is collected through County tax rolls, making it a non-General Fund program.

Integrated Waste Management

The two components of the Integrated Waste Management Division are Countywide Cooperative Program and Unincorporated Area Administration.

Countywide Cooperative Program responsibilities include:

- Coordinating countywide solid waste planning activities
- Overseeing countywide programs and special projects
- Serving as staff to Recycling and Waste Reduction Commission
- Providing staff support to the Commission's Technical Advisory Committee

State legislation, primarily the California Integrated Waste Management Act of 1989 (AB 939) mandates certain planning, data collection, and reporting activities. Mandates include development and periodic reviews of the Countywide Integrated Waste Management Plan, and specified data collection, studies, coordination, and reporting to the State, local jurisdictions, and other counties. The Countywide Solid Waste Planning Fee supports the Countywide Cooperative Program, and those funds reside in Fund 0037, the Solid Waste Planning Fund.

Unincorporated Area Administration responsibilities include:

- Administration of solid waste and recycling collection services
- Compliance with State mandates for waste reduction and recycling, planning, and reporting
- Collection of franchise fee and surcharge payment
- Other waste-related activities

The program is operated on a full cost recovery basis with funding from a surcharge on residential and commercial garbage rates and the unincorporated area share of the Countywide AB939 Implementation Fee. Surcharge and AB939 fee revenues are reserved for

expenditures related to unincorporated area services and state-mandated planning and reporting. Franchise fee payments are deposited into the General Fund.

Pollution Prevention

The two services provided by Pollution Prevention are the Green Business Program and public outreach.

The Green Business program provides public recognition for local businesses that implement pollution prevention techniques in their business

operations and adopt sustainable business practice measures. Education and support is provided to these businesses.

The public outreach component provides services related to attendance at public events, and private and government fairs. There is also a newsletter which provides updates on Pollution Prevention activities, relevant environmental topics, and a calendar of events.

County Executive's Recommendation

Enhance Administrative Support

Recommendation: Add one FTE Administrative Services Manager I and delete one FTE Management Analyst position

Background: In Agriculture and Resource Management Administration, this recommendation adds an administrative manager with budget and fiscal responsibilities to support the newly expanded department, and deletes a Management Analyst position as part of ARM's reduction plan. The Management Analyst position is vacant.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of streamlining services to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Cost: \$7,584

Delete One FTE Management Analyst

Recommendation: Delete one FTE Management Analyst I

Background: This position is vacant. In Agriculture and Resource Management Administration, this recommendation deletes a Management Analyst. This position previously belonged to Integrated Waste Management. Fund 0037 revenues have decreased, resulting in a need to reduce program costs.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of streamlining services to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$75,881)

Targeted Attrition of One Position

Recommendation: Increase the Department's Salary Savings by \$66,973.

Background: In order to minimize administrative and personnel impacts, the Department will delete a position which becomes vacant through regular attrition. The Department's budgeted salary savings will remain at the increased level until the position is identified and deleted.

Link to Desired Results and Board Priorities: Targeting a likely future vacant position for deletion accomplishes the Board priority to implement strategies that seek to alleviate the fiscal impact on the County by eliminating vacant positions without having to lay off an employee.

Total Reduction: (\$66,973)

Delete Two FTE Agricultural Biologist

Recommendation: Delete two FTE Agricultural Biologist positions

Background: The positions are vacant. One position is classified and serves the High Risk Exclusion Program. State funding has been slowly reducing in this area. The other position is unclassified and serves the Structural Fumigation Inspection Program, which failed to achieve matching funds at the city level. These reductions will increase pest risk and limit the flexibility of the Department if positive economic trends result in increased funding at a later time.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of streamlining services to aggressively pursue cost savings measures that do not significantly impact service levels.

Total Reduction: (\$126,204)

Glassy-Winged Sharpshooter

Recommendation: Add 10 positions, delete four positions, and increase funding for operating expenses.

Background: The Glassy Winged Sharpshooter/Pierce's Disease Program is State-mandated and State-reimbursed. This recommendation deletes four half-time unclassified Agricultural Biologist I positions, and adds the following classified positions: one Supervising Agricultural Biologist, two Agricultural Biologist III/II/I, six half-time Agricultural Biologist I, and one Advanced Clerk Typist. This recommendation also adds \$275,404 in operating expenses.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of maintaining positions that are funded by third-party reimbursement.

Total Cost: \$709,438
100% offset by State reimbursement

Recycling Projects

Recommendation: Add one-time funding for Recycling Projects in County facilities

Background: Integrated Waste Management (IWM) and the County's General Services Agency are working together to continue planning for County facility waste diversion and recycling programs. Expenditure will fund consultant, contractor, equipment, and services for county facilities. The program is fully reimbursed by IWM's special funding from administrative surcharges and AB939 fees.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of continuing to direct funding toward prevention and early intervention strategies that have demonstrated effectiveness and reduce long-term costs to the County.

Total One-time Cost: \$75,000

Agriculture And Resource Management — Budget Unit 0262 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1185	Fire Marshal	695,608	795,356	795,356	834,917	39,561	5
1186	Pollution Prevention	407,856	493,713	503,713	443,804	(49,909)	-10
1187	Integrated Waste Management	942,727	1,235,123	1,258,531	1,190,994	(44,129)	-4
	1 General Fund	288,125	296,176	302,808	239,761	(56,415)	-19
	37 Solid Waste Management Fund	654,602	938,947	955,723	951,233	12,286	1
1188	Hazardous Vegetation Management	405,319	491,244	491,242	591,145	99,901	20
	1 General Fund	(5,506)					
	31 Weed Abatement	410,825	491,244	491,242	591,145	99,901	20
5660	Agricultural Commissioner/Sealer	1,388,124	1,589,957	2,427,492	2,153,178	563,221	35
5661	Home Composting Program	(2,254)	(12,722)	(12,722)	(26,027)	(13,305)	105
	1 General Fund	(2,254)	(12,722)	(12,722)	(26,027)	(13,305)	105
5663	Weights and Measures	417,626	465,569	465,569	564,373	98,804	21
5665	Administration	812,869	1,011,221	1,011,221	1,202,115	190,894	19
5670	Animal Care and Control	782,356	835,234	858,925	881,821	46,587	6
5710	Cooperative Extension	288,800	406,132	406,132	413,987	7,855	2
	Total Expenditures	6,139,031	7,310,827	8,205,459	8,250,307	939,480	13%

Agriculture And Resource Management — Budget Unit 0262 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1185	Fire Marshal	412,037	433,000	433,000	443,000	10,000	2
1186	Pollution Prevention	400,273	316,467	326,467	316,467		
1187	Integrated Waste Management	1,426,243	1,691,529	1,691,529	1,665,306	(26,223)	-2
1188	Weed Abatement	504,197	520,000	520,000	520,000		
5660	Agricultural Commissioner/Sealer	1,440,359	1,153,727	2,024,729	2,319,427	1,165,700	101
5663	Weights and Measures	316,765	317,600	317,600	321,100	3,500	1
5670	County Animal Control	434,284	260,526	260,526	249,143	(11,383)	-4
	Total Revenues	4,934,158	4,692,849	5,573,851	5,834,443	1,141,594	24



Fire Marshal — Cost Center 1185 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	1.0	795,356	433,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		4,825	
Internal Service Funds Adjustment		42,965	
Other Required Adjustments		(8,000)	10,000
Subtotal	1.0	835,146	443,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(229)	0
Subtotal	0.0	(229)	0
Total Recommendation	1.0	834,917	443,000

Pollution Prevention — Cost Center 1186 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	3.0	493,713	316,467
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		21,726	
Internal Service Funds Adjustment		4,275	
Other Required Adjustments		(10,029)	(10,000)
Subtotal	3.0	519,685	316,467
Recommended Changes for FY 2003			
Subtotal	-1.0	(75,881)	0
Total Recommendation	2.0	443,804	316,467

Integrated Waste Management — Cost Center 1187 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	6.0	296,176	828,245
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		29,773	
Internal Service Funds Adjustment		4,703	
Other Required Adjustments		(96,642)	(53,223)
Subtotal	6.0	240,642	775,022
Recommended Changes for FY 2003			
1. Delete One Management Analyst	-1.0	(75,881)	
This recommendation deletes 1.0 FTE Management Analyst position in Integrated Waste Management (IWM) as part of ERA's reduction plan. Agriculture and Resource Management will provide additional administrative services for IWM.			



Integrated Waste Management — Cost Center 1187

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
2. Recycling Projects for County Facilities		75,000	75,000
This recommendation relates to a combined effort between Integrated Waste Management and GSA to continue planning for County facility waste diversion and recycling programs. The funding will allow IWM/GSA to plan and implement recycling programs in County-owned and County-operated facilities. The recommendation will fund a consultant, a contractor, equipment, and services for County facilities, per the facility recycling plans currently under development as part of the FY 2002 work program.			
Subtotal	-1.0	(881)	75,000
Fund Subtotal	5.0	239,761	850,022
Solid Waste Management Fund (Fund Number 0037)			
FY 2002 Approved Budget		938,947	863,284
Board Approved Adjustments During FY 2002		16,776	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		12,286	
Other Required Adjustments		(16,776)	(48,000)
Subtotal		951,233	815,284
Recommended Changes for FY 2003			
Fund Subtotal	0.0	951,233	815,284
Total Recommendation	5.0	1,190,994	1,665,306

Hazardous Vegetation Management — Cost Center 1188

Major Changes to the Budget

	Positions	Appropriations	Revenues
Weed Abatement (Fund Number 0031)			
FY 2002 Approved Budget	3.0	491,244	520,000
Board Approved Adjustments During FY 2002	1.0	(2)	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		22,622	
Other Required Adjustments		26,723	
Subtotal	4.0	50,558	0
Subtotal	4.0	591,145	520,000
Recommended Changes for FY 2003			
Total Recommendation	4.0	591,145	520,000



Agricultural Commissioner/Sealer — Cost Center 5660

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	21.5	1,589,957	1,153,727
Board Approved Adjustments During FY 2002	5.0	837,535	871,002
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	92,918	
Internal Service Funds Adjustment		(6,809)	
Other Required Adjustments		(1,027,111)	(414,729)
Subtotal	19.0	1,486,490	1,610,000
Recommended Changes for FY 2003			
1. Delete Two Agricultural Biologist Positions	-2.0	(126,204)	
This recommendation deletes 2.0 vacant FTE Agricultural Biologists as part of ERA's reduction plan. One position serves the High Risk Exclusion Program, an area in which the state is reducing funding levels. The second position is part of the Structural Fumigation Program, a service which was unable to generate local funding.			
2. Delete One FTE Management Analyst, Add One FTE Administrative Services Manager I	1.0	83,465	
This recommendation deletes 1.0 vacant FTE Management Analyst and adds 1.0 FTE Administrative Services Manager I. As part of the new inclusion of Pollution Prevention, Integrated Waste Management, and Fire Marshal in Agriculture and Resource Management, a senior level management position is needed to provide administrative services for the newly expanded department.			
3. Glassy-Winged Sharpshooter/Pierce's Disease Positions and Operating Expenses	5.0	709,427	709,427
This recommendation adds and deletes positions, and adds operating expenses related to state-mandated and state-reimbursed Glassy Winged Sharpshooter Program.			
<ul style="list-style-type: none"> ◆ Add One FTE Supervising Agricultural Biologist ◆ Add 2 FTE Agricultural Biologist III/II/I ◆ Delete Two FTE (four half-time positions) Unclassified Agricultural Biologist I ◆ Add Three FTE (six half-time positions) Agricultural Biologist I positions ◆ Add One FTE Advanced Clerk Typist ◆ Office Expenses - \$18,000 ◆ Contract Services - \$107,000 ◆ Equipment - \$14,000 ◆ Other department expenses - \$22,080 ◆ Automobile and Transportation - \$20,800 ◆ Departmental Charges - \$88,524 ◆ Communication and Telephone Services - \$5,000 			
Subtotal	4.0	666,688	709,427
Total Recommendation	23.0	2,153,178	2,319,427



Home Composting Program — Cost Center 5661 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	1.0	(12,722)	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		13,042	
Internal Service Funds Adjustment		307	
Other Required Adjustments		(26,540)	0
Subtotal	1.0	(25,913)	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(114)	0
Subtotal	0.0	(114)	0
Total Recommendation	1.0	(26,027)	

Weights and Measures — Cost Center 5663 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	8.0	465,569	317,600
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		54,263	
Internal Service Funds Adjustment		46,462	
Other Required Adjustments		(1,921)	3,500
Subtotal	8.0	564,373	321,100
Recommended Changes for FY 2003			
Total Recommendation	8.0	564,373	321,100

Administration — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	9.5	1,011,221	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	127,991	
Internal Service Funds Adjustment		134,514	
Other Required Adjustments		(2,912)	0
Subtotal	10.5	1,270,814	



Administration — Cost Center 5665
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(1,726)	0
1. Targeted Attrition of One Position		(66,973)	
This recommendation increases the Department's Salary Savings by \$66,973. In order to minimize administrative and personnel impacts, the Department will delete the next position to become vacant through regular attrition. This Salary Savings will remain increased until the position is identified and deleted.			
Subtotal	0.0	(68,699)	0
Total Recommendation	10.5	1,202,115	

Animal Care and Control — Cost Center 5670
Major Changes to the Budget

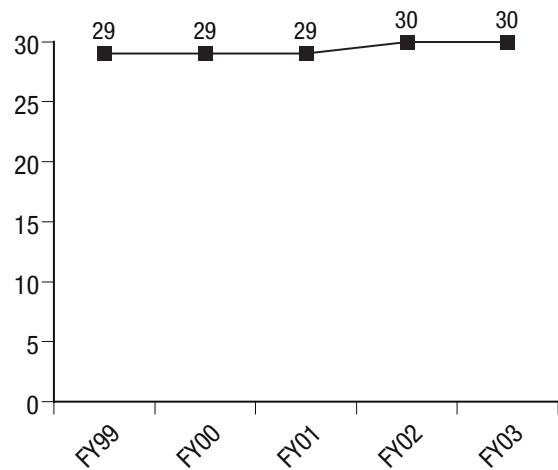
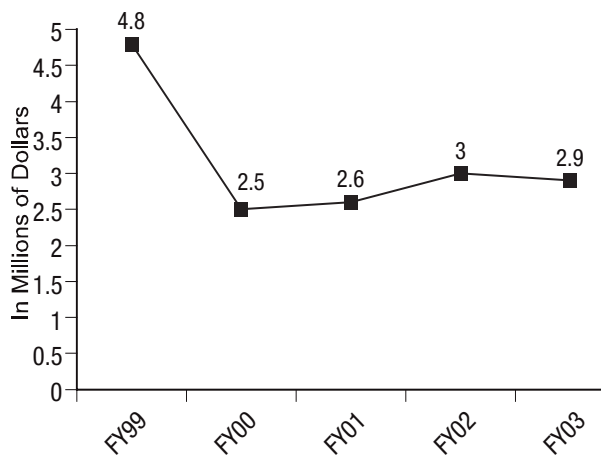
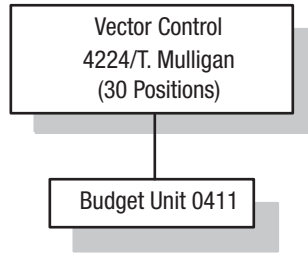
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	9.5	835,234	260,526
Board Approved Adjustments During FY 2002		23,691	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		40,184	
Internal Service Funds Adjustment		5,618	
Other Required Adjustments		(22,906)	(11,383)
Subtotal	9.5	881,821	249,143
Recommended Changes for FY 2003			
Total Recommendation	9.5	881,821	249,143

Cooperative Extension — Cost Center 5710
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2002 Approved Budget	2.0	406,132	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		10,779	
Internal Service Funds Adjustment		(1,533)	
Other Required Adjustments		(568)	0
Subtotal	2.0	414,810	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(823)	0
Subtotal	0.0	(823)	0
Total Recommendation	2.0	413,987	



Vector Control



Appropriation Trend

Staffing Trend

Section 5: Housing, Land Use,
Environment & Transportation



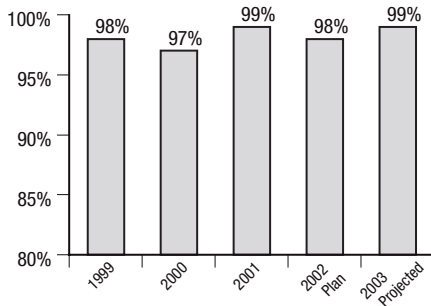
Public Purpose

- ➔ Protect the Environment
- ➔ Protect Public Health and Safety

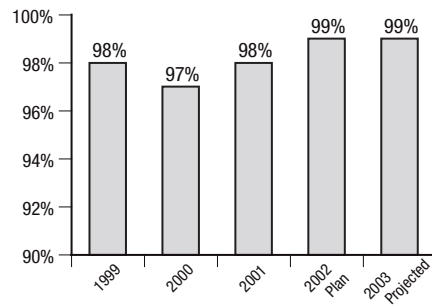


Desired Results

Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.



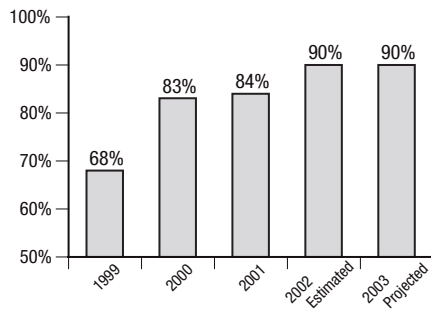
Percent of Monthly Inventoried Vector Breeding Sources Inspected
Goal: 98%



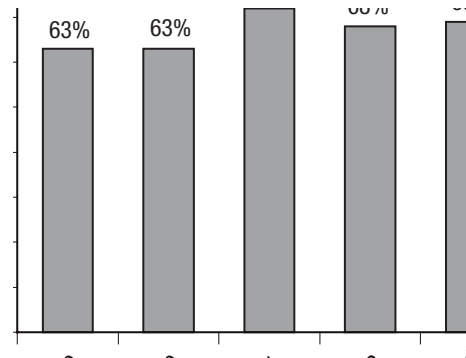
Percent of Planned Disease Surveillance Activity Conducted
Goal: 98%



Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.

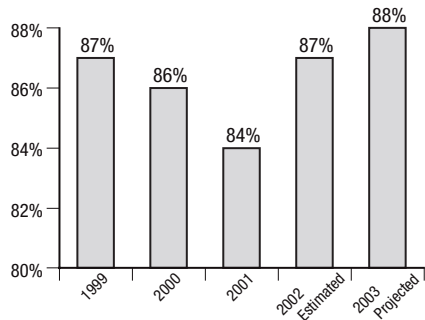


Percent of Planned Educational Outreach Activities Provided to the Community

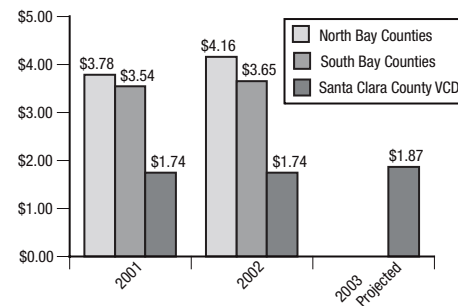


Percent of Customers Who Contact the District as the Result of Education and Outreach Programs

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.



Percent Rating Services as Good or Better



Cost Per Capita in Comparison with Other Bay Area Vector Control Districts

Description of Major Services

The Santa Clara County Vector Control District was formed in 1988 and is one of ten special districts located in the Greater San Francisco Bay Area charged with providing mosquito and general vector control pursuant to California Health and Safety and California Government Codes. The District is one of five special districts in the State wherein the County Board of Supervisors acts as Trustee.

Revenue to operate the District is generated by benefit assessment charges levied against all non-exempt parcels in the County. The District is the largest of the ten Bay Area mosquito and vector control districts. At 1,312 square miles, the District serves more than 1.6

million residents. All fifteen cities within the County have elected to join and participate in vector control services offered by the District.

Prevention of Vector-borne Disease and Illness

The District ensures disease and illness prevention by ensuring that sources of vector development are identified, inventoried, inspected, and treated no less than once a month and as often as needed to suppress vector development.

The District conducts planned disease surveillance activities and vector abundance studies for such vector-borne diseases as malaria, arthropod-borne encephalitis, plague, hantavirus, Lyme disease, and other insect and animal-borne pathogens.



The District provides the following vector control services:

- Property evaluations to detect and minimize vector development
- Utilizing Integrated Pest Management (IPM) techniques to control vectors
- Conduct surveillance for significant numbers of known disease-carrying arthropods and animals
- Conduct surveillance for malaria, encephalitis, and other vector-borne diseases
- Conduct inspections to abate mosquito development within the County's 300 miles of streams, 5,000 acres of marshlands, and 27,000 storm catch basins
- Participate in projects to restore sensitive tracts of land to their original ecological state while encouraging development of guidelines to minimize mosquito development
- Provide wildlife management services where health and safety are at risk
- Initiate legal proceedings to abate public nuisances as provided for by the California Health and Safety Code

Education and Outreach

The following activities encompass the District's community services:

- Development and distribution of educational materials about vector-borne diseases
- News media contact to promote District programs
- Public service announcements
- Educational presentations to schools
- Translation of educational materials
- Targeting special interest groups for outreach

The District measures performance with customer survey cards. The responses provide the District with an overview of the results of their efforts in education and outreach.

Service Delivery and Resolution of Vector Problems

The District promotes customer service and satisfaction by timely delivery of services and resolution of vector problems at an affordable cost. The District's assessment methodology allows operational costs to be contained without impacting customer service, so that program costs are the lowest per capita in comparison with the other nine Bay Area mosquito and vector control districts.

County Executive's Recommendation

Maintain the current level budget for Fiscal Year 2003.

Vector Control District — Budget Unit 0411 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4224	Vector Control District	2,259,178	2,951,418	4,738,418	2,930,488	(20,930)	-1
	28 Vector Control District	2,259,178	2,951,418	2,951,418	2,930,488	(20,930)	-1
	199 VCD Capital Fund			1,787,000			
	Total Expenditures	2,259,178	2,951,418	4,738,418	2,930,488	(20,930)	-1%



Vector Control District — Budget Unit 0411
Revenues by Cost Center

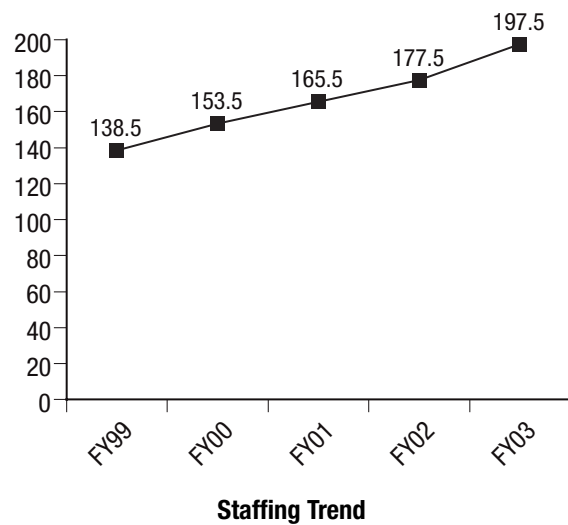
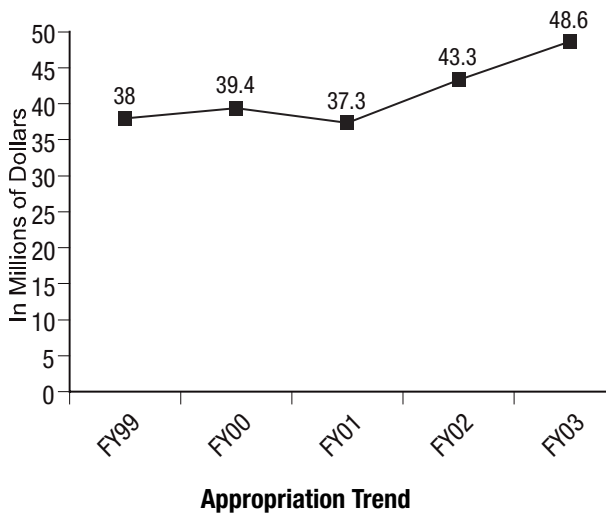
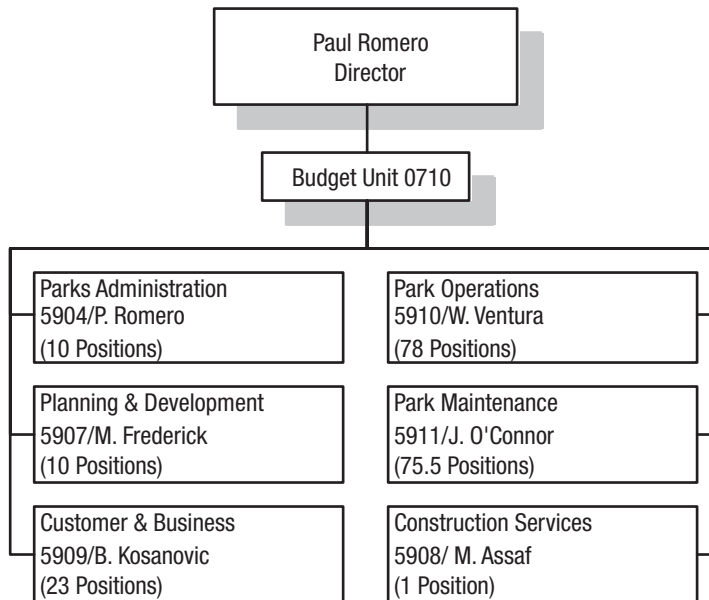
CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4224	Vector Control District	2,825,388	2,951,418	2,951,418	2,939,218	(12,200)	0
	28 Vector Control District	(2,703,974)	2,951,418	2,951,418	2,939,218	(12,200)	0
	199 VCD Capital Fund	(121,414)					0
	Total Revenues	2,825,388	2,951,418	2,951,418	2,939,218	(12,200)	0%

Vector Control District — Cost Center 4224
Major Changes to the Budget

	Positions	Appropriations	Revenues
Vector Control District (Fund Number 0028)			
FY 2002 Approved Budget	30.0	2,951,418	2,951,418
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		177,971	
Internal Service Funds Adjustment		(127,224)	
Other Required Adjustments		(70,863)	(12,200)
	Subtotal	2,931,302	2,939,218
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(814)	0
	Subtotal	(814)	0
VCD Capital Fund (Fund Number 0199)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		1,787,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(1,787,000)	0
	Subtotal		
Recommended Changes for FY 2003			
Total Recommendation	30.0	2,930,488	2,939,218



Department of Parks and Recreation



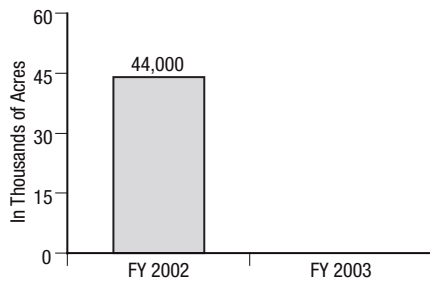
Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations

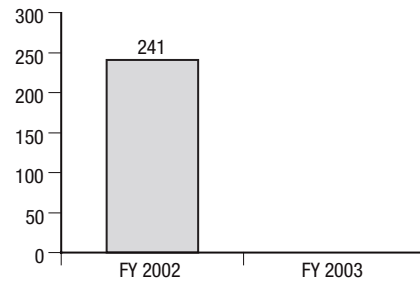


Desired Results

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.



Park Land Acreage



Park Trails (Miles)

FY 2002 Park Camping Facilities:

- ◆ Family camping sites = 269
- ◆ Group camping sites = 22
- ◆ Youth camping sites = 715
- ◆ RV camping sites = 44
- ◆ Camping parks = 5

Park Visitor Satisfaction

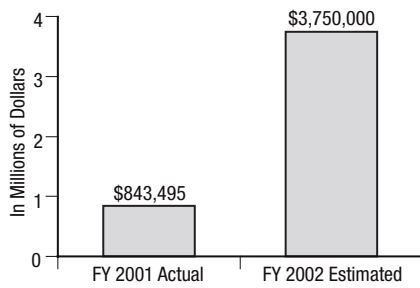
FY 2002 Other Park Facilities:

- ◆ Group picnic sites = 40
- ◆ Boating parks = 6
- ◆ Golf courses = 2

Other Park Facilities

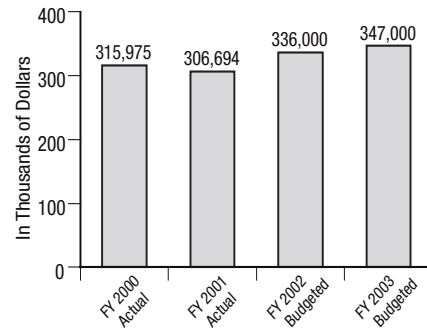


Ensure the sustainability of the Department’s regional park system by maximizing revenue to support park acquisition and operational costs.



Grant Revenue

50% grant approval success rate



User Fee Revenue

Promotion of camping through a public awareness marketing program

Protect and preserve natural systems, biodiversity and species of special status by restoring degraded or deteriorated habitats and promoting sound management planning and practices.



Trail Maintenance



Habitat Restoration

Promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive.



Park Visitor Satisfaction



Park Facility Maintenance

Description of Major Services

The Department of Parks and Recreation administers the County’s parks and recreation programs, operates and maintains the 27 diverse parks, and works with other jurisdictions to develop complementary park and recreation programs. The Department maintains more than 44,000 land acres and 3,640 lake acres. There are more than 241 miles of trails available for public use and visitors have access to 40 group picnic sites, five

camping parks, six boating parks, two golf courses, three archery ranges, a motorcycle park, and rifle/pistol and trap/skeet ranges.

The Park Charter was initially approved by voters in 1972. In 1996, voters approved a twelve-year extension to the Park Charter through and including FY09. In anticipation of the reduction of available funding in



FY03, the Department began a Revenue Enhancement Program in FY98, aimed at increasing revenues through the creation of new and innovative programs.

Administrative Vision for a Growing Regional Park System

The desired result of this service is to ensure the Department meets the regional recreation and open space need by providing a vision for the parks system. This entails partnering with community and other recreation and open space providers in order to create a vision for park and trail development, provide a county-wide network of regional parks and trails, and expand park facilities and services. The three basic services provided by administration are strategic planning, master planning, and construction services.

Administrative Financial Service

The desired result of these services is to ensure the Department meets the financial responsibilities for sustaining and expanding the existing regional park system. The services provided by this division are applying for grant funding and increasing public awareness of camping parks in order to increase revenue.

Natural Resource Management Program

The desired result of this program is to preserve and protect the Department's natural resources while providing safe, appropriate access to the park system. The services of this program are:

- Natural resource protection and preservation
- Habitat restoration and enhancement
- Environmental regulation compliance

- Natural resource management planning
- Public use and resource protection
- Natural resource inventory and monitoring
- Provide leadership and assistance in best practices related to maintenance activities

Parks Operations and Public Safety

The desired result of this service is to provide quality customer service, visitor safety, and resource protection. This service will ensure the Department protects natural resources by maintaining and restoring natural habitats and systems, and that the Park Ranger staff work within a structured plan. The desired result of structured plan, patrol standards, is to establish a minimum standard for the various types of patrol service.

Park Maintenance

The desired result of this service is to promote visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive. This Division utilizes a combination of centralized and distributed programs and work crews to provide the following services:

- Custodial services
- Facility and equipment maintenance and repair
- Small project construction
- Turf and landscape maintenance
- Material and supply warehousing and distribution

County Executive's Recommendation

Convert Part-time Parks Interpreter to Full-time

Recommendation: Delete one 3/4-time Parks Interpreter position and add back one FTE Parks Interpreter position.

Background: This position is filled. It was originally created to augment and grow interpretive programming related to the Junior Ranger Program, but the program is expanding in FY03 with the addition of

Santa Teresa Historical District. Increasing the staffing level of this position will also serve to align the position with the other full-time Parks Interpreter positions.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of ensuring the protection and preservation of natural systems.

Total Cost: \$16,221



Add One FTE Senior Construction Inspector

Recommendation: Add one FTE Senior Construction Inspector.

Background: Construction inspection for capital improvement projects during the last two years has been performed through contracts with outside consultants. This position will be responsible for quality control and assurance of ongoing capital improvement projects, as well as monitoring quality of repairs and minor construction projects.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of providing quality park facilities.

Total Cost: \$72,950

Ten month funding cost for FY 2003: \$61,350

Convert Two Part-time Park Maintenance Workers to Full-time

Recommendation: Delete two 3/4-time Park Maintenance Worker positions and add back two FTE Park Maintenance Worker positions.

Background: These positions are vacant. The expanded staffing level is in response to increased workload for the Calero maintenance unit, and the expansion work taking place at Coyote Lake Park.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of promoting maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive.

Total Cost: \$31,092

Convert 12 Part-time Park Services Attendants to Full-time

Recommendation: Delete 12 3/4-time Park Services Attendants and add back 12 FTE Park Services Attendants.

Background: All twelve positions are filled. This recommendation would increase the staffing levels of Parks entrance kiosks. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of providing quality customer service and visitor safety through public education.

Total Cost: \$116,388

Convert One Part-time Advance Clerk Typist to Full-time

Recommendation: Delete one half-time Advance Clerk Typist position and add back one FTE Advanced Clerk Typist position.

Background: This position is filled. The increased staffing will support recently expanded programs in Parks Administration that currently have no clerical support.

Link to Desired Results and Board Priorities: This recommendation provides administrative support for the desired result of ensuring the Department meets the needs of the public by providing a vision for the parks system, expanding the parks system, and providing quality park facilities.

Total Cost: \$25,656

Contracting Services

Recommendation: Add funding for dependent contracting services.

Background: Currently college student interns are hired as extra help to assist with various programs. This recommendation would fund interns under dependent contracts instead of extra help hours in order to divert these hours to park maintenance seasonal staff.

Link to Desired Results and Board Priorities: This recommendation provides administrative support for the desired result of ensuring the Department meets

the needs of the public by providing a vision for the parks system, expanding the parks system, and providing quality park facilities.

Total Cost: \$103,000

Information Technology Enhancements

Recommendation: Add one-time funding for various IT enhancements.

Background: This recommendation adds one-time funding for various IT projects: field site cabling contract which will complete the T1 data line connection project, new computers and peripherals for field sites, automated reservation system start-up costs, AutoCAD land development and architecture software licenses.

Link to Desired Results and Board Priorities: This recommendation provides technological support for the desired result of ensuring the Department meets the needs of the public by providing a vision for the parks system, expanding the parks system, and providing quality park facilities.

Total One-time Cost: \$86,795

HVAC Repair

Recommendation: Add one-time funding for HVAC repair.

Background: This recommendation adds one-time funding for repair to the heating, ventilation and air-conditioning system at the Garden Hill Drive Administration building. The repair work is based on a report prepared by a consultant, and will lead to improved energy usage.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of continuing to support countywide energy conservation and exploring environmentally safe energy alternatives and options.

Total One-time Cost: \$20,000

Tree Safety Program

Recommendation: Add ongoing funding for Tree Safety program.

Background: This recommendation adds ongoing funding for the implementation of a formalized tree safety and vegetation management program. This program is a result of the public safety hazard at Mt Madonna Park presented to the Board in FY02. The funding is for training and hazardous tree mitigation work.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of supporting public safety services.

Total Cost: \$66,800

Enhanced Reservoir Security

Recommendation: Add funding to support Enhanced Reservoir Security

Background: This recommendation enables Parks Department to continue supporting the Memorandum of Understanding (MOU) with the Santa Clara Valley Water District for enhanced reservoir security. In FY02, the Board approved six months of funding for operating expenses, equipment, and the addition of six unclassified Park Ranger positions. The purpose of the MOU is protection of County reservoirs from bio-terrorist threat. This MOU provides full reimbursement from the Water District to the Parks Department.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of increasing the County's emergency readiness and coordinated response.

Total Cost: \$1,340,000

Oxygen Equipment

Recommendation: Add one-time and ongoing funding for emergency oxygen equipment.

Background: This recommendation will enable Park Rangers trained in emergency response to provide additional types of care to park visitors. This oxygen

equipment falls within certain emergency treatment protocols. The funding covers oxygen equipment for 47 emergency bags.

Link to Desired Results and Board Priorities: This recommendation supports the Board priority of increasing the County's emergency readiness and coordinated response.

Total Cost: \$17,000
\$16,000 one-time; \$1,000 ongoing

Mower Trailer

Recommendation: Add one-time funding for a mower trailer.

Background: This recommendation adds one-time funding for a mower trailer for the Grounds Crew charged with a focus on turf and landscape maintenance activities department-wide. This would replace an existing piece of equipment that is difficult to handle and requires a special license to operate.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of promoting maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive.

Total One-time Cost: \$7,920

Trap/Skeet Machines

Recommendation: Add one-time funding for replacement of Trap/Skeet machines.

Background: This recommendation adds one-time funding for replacement of the 32-year old machines now in use at Field Sports Park. The age of the machines make replacement parts difficult or impossible to locate. The funding would be used to purchase four skeet machines and one trap machine. The new equipment will reduce staff time for game administration and maintenance, as well as increasing safety and service levels.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of providing quality customer service and promoting visitor safety.

Total One-time Cost: \$29,700

Four-wheel Drive Tractor

Recommendation: Add one-time funding replacement of track maintenance vehicle

Background: This recommendation adds one-time funding for replacement of the track maintenance vehicle now in use at the Motorcycle Park. The facility includes 15 miles of trails and 6 different tracks. Due to wind and water erosion, the existing vehicle has become ineffective and unstable for maintenance tasks. Parks Department plans to request supplemental grant funding to reimburse all or part of this cost.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of providing quality customer service and promoting visitor safety.

Total One-time Cost: \$59,400

Drill Seeder

Recommendation: Add one-time funding for drill seeder equipment.

Background: This recommendation adds one-time funding for drill seeder equipment to be used by the Natural Resource Management Program for restoration projects that require planting of native grasses. The current manual method of planting is time-intensive and inefficient. The drill seeder will increase germination success.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of ensuring the protection and preservation of natural systems by promoting sound management planning and practices.

Total One-time Cost: \$13,200

Top Dresser

Recommendation: Add one-time funding for a top dresser

Background: This recommendation adds one-time funding for top dresser equipment. Previously, Parks Department utilized an outside contractor for top dressing services for turf areas. This equipment will allow the Department to save labor costs, and increase the application rate, while expanding the service to other turf areas in the system.

Link to Desired Results and Board Priorities: This recommendation supports the desired result of ensuring the protection and preservation of natural systems by promoting sound management planning and practices.

Total One-time Cost: \$21,450

County Parks And Recreation — Budget Unit 0710 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5904	Administration	1,063,685	1,796,866	1,798,366	1,544,390	(252,476)	-14
5907	Long-Range Planning And Property Management	879,014	1,153,020	1,153,020	1,204,150	51,130	4
5908	Construction Services		19,527	19,527	94,811	75,284	386
5909	Customer and Business Services	21,887,282	26,520,108	40,773,281	29,304,852	2,784,744	11
5910	Park Operations	6,028,805	7,079,536	7,962,702	9,851,371	2,771,835	39
5911	Park Maintenance	5,852,970	6,728,442	6,966,288	7,698,623	970,181	14
Total Expenditures		35,711,756	43,297,499	58,673,184	49,698,197	6,400,698	15%

County Parks And Recreation — Budget Unit 0710 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
5904	Administration	473					0
5907	Long-Range Planning And Property Management	1,569,697	1,535,410	1,535,410	1,677,194	141,784	9
5909	Customer and Business Services	39,729,107	42,645,114	50,568,914	49,961,381	7,316,267	17
5910	Park Operations	289,123					0
5911	Park Maintenance	93					0
Total Revenues		41,588,493	44,180,524	52,104,324	51,638,575	7,458,051	17%



Administration — Cost Center 5904 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget	11.5	1,796,866	
Board Approved Adjustments During FY 2002		1,500	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(121,895)	
Internal Service Funds Adjustment		(4,500)	
Other Required Adjustments		(153,555)	0
Subtotal	9.5	1,518,416	
Recommended Changes for FY 2003			
1. Convert Half-Time Advanced Clerk Typist to Full-Time	0.5	25,974	
This recommendation converts a filled half-time Advanced Clerk Typist position to full-time. The increased staffing level will support recently expanded programs in Parks Administration that currently have no clerical support.			
Subtotal	0.5	25,974	0
Total Recommendation	10.0	1,544,390	

Long-Range Planning And Property Management — Cost Center 5907 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget	10.0	1,153,020	1,535,410
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		75,241	
Internal Service Funds Adjustment			
Other Required Adjustments		(24,111)	141,784
Subtotal	10.0	1,204,150	1,677,194
Recommended Changes for FY 2003			
Total Recommendation	10.0	1,204,150	1,677,194



Construction Services — Cost Center 5908

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget		19,527	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		1,700	0
	Subtotal	21,227	
Recommended Changes for FY 2003			
1. Add One Senior Construction Inspector	1.0	73,584	
This recommendation adds 1.0 FTE Senior Construction Inspector for the Construction Service Unit. Previously, this work has been conducted by outside consultants. Use of consultants has presented bargaining unit issues. This position will be responsible for quality control and quality assurance of on-going capital improvement projects, as well as monitoring of quality of repairs and minor construction projects.			
	Subtotal	73,584	0
Total Recommendation	1.0	94,811	

Customer and Business Services — Cost Center 5909

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget	21.0	2,192,559	17,360,489
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	255,941	
Internal Service Funds Adjustment		(623,870)	1,200,000
Other Required Adjustments		(289,878)	(666,500)
	Subtotal	1,369,752	18,559,489
Recommended Changes for FY 2003			
Internal Service Fund Adjustments			
Telephone Service Cost Reduction		(83)	0
1. HVAC Repair		20,000	
This recommendation is for repair work of the HVAC system at the Parks administration building. A consultant was hired in FY02 to evaluate the HVAC system, and all of the repair work to be done has been recommended in the consultant's report. Repairs will result in improvements in energy use, as well as staff and visitor comfort.			
		7,720	
2. AutoCAD Software			
This recommendation provides funding to purchase of AutoCAD Land Development and Architecture software. These are standard software applications for architectural designs and building construction designs, and will be used by the Construction Services Unit.			
		51,075	
3. Computer Hardware			
This recommendation provides funding for personal computers, one scanner, color printers, and server switches. The equipment will be used to update outdated hardware in the field site offices. The high-speed scanner will be used by Administration for transmittal work.			
		16,000	
4. Field Site Cabling			
This recommendation would provide funding for a cabling contract to complete the final phase of the T1 data line connection project, connecting three field sites.			
		12,000	
5. New Reservation System			



Customer and Business Services — Cost Center 5909

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
This recommendation provides funding for one-time start-up costs for the new Parks reservation system. The new system will provide better customer services for group picnic, camping, boating and special event reservations.			
6. Contingency Reserve		400,000	
This recommendation refers to a 2% contingency reserve for Parks operations. This reserve is re-established annually and is used for emergency or unanticipated situations requiring budget augmentation.			
7. Dependent Contracting Services		35,000	
This recommendation will allow the Department to hire college student interns to assist with a variety of Parks programs. In Fiscal Year 2002, Parks used extra-help hours to fund internships, but by facilitating internships under dependent contracts, Parks will be able to free up extra help hours for park maintenance seasonal staff use.			
8. Tree Safety and Park Maintenance		9,200	
This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.			
	Subtotal	0.0	1,340,000
	Fund Subtotal	23.0	19,899,489
County Park Fund-Discretionary (Fund Number 0056)			
FY 2002 Approved Budget		19,020,619	19,227,695
Board Approved Adjustments During FY 2002		5,785,795	5,735,795
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		1,711,191	
Other Required Adjustments		(8,315,795)	(4,633,976)
	Subtotal	18,201,810	20,329,514
Recommended Changes for FY 2003			
1. Capital Improvement Projects Contingency Funds		3,600,000	2,225,000
This recommendation is for the following Capital Improvement Projects:			
◆ Radio Communication Repeater: In response to FCC requirements, the repeater system for the Parks radio communications will be replaced. It is used for operational and emergency response communications			
◆ Stevens Creek Sycamore Group Picnic Area Upgrade: Existing group picnic facility will be upgraded to include a new picnic shelter			
◆ Hellyer Cottonwood Lake Day Use Improvement: Upgrade to include addition of a new restroom, restroom upgrades, and landscaping and irrigation improvements			
◆ Coyote/Bear Phase I Master Plan Implementation: Trail and staging improvements, campground improvements including showers, an amphitheatre, restroom upgrades, reconfiguration of existing campground, and addition of group campground			
◆ Anderson Lake Toyon/Live Oak Picnic Areas Water Supply: Installation of new water supply line to restroom			
◆ Capital Improvement Projects Contingency: Contingency funds are re-established annually and used for unanticipated situations and cost overruns			
	Subtotal	0.0	2,225,000
	Fund Subtotal	0.0	22,554,514
Historical Heritage Projects (Fund Number 0065)			
FY 2002 Approved Budget		500,000	500,000
Board Approved Adjustments During FY 2002		1,574,077	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(2,074,077)	(500,000)
	Subtotal		



Customer and Business Services — Cost Center 5909
Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
Recommended Changes for FY 2003			
1. Historical Preservation		500,000	500,000
This recommendation provides for the annual funding for Historical Heritage Preservation.			
Subtotal	0.0	500,000	500,000
Fund Subtotal	0.0	500,000	500,000
County Park Fund - Acquisition (Fund Number 0066)			
FY 2002 Approved Budget		4,806,930	4,806,930
Board Approved Adjustments During FY 2002		88,732	88,731
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		4,088	
Other Required Adjustments		(4,568,986)	186,716
Subtotal		330,764	5,082,378
Recommended Changes for FY 2003			
1. General Land Acquisition		4,751,614	
This recommendation is used for land acquisition.			
◆ \$1,901,459 for general acquisition			
◆ \$1,675,155 for final payment on Unger Property			
◆ \$1,175,000 to repay a temporary loan from Fund 0068 (Park Charter Interest Fund), which was approved by the Board on September 22, 1999.			
Subtotal	0.0	4,751,614	0
Fund Subtotal	0.0	5,082,378	5,082,378
County Park Fund - Grants (Fund Number 0067)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		1,433,774	1,433,774
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(1,433,774)	(1,433,774)
Subtotal			
Recommended Changes for FY 2003			
County Park Fund - Interest (Fund Number 0068)			
FY 2002 Approved Budget			750,000
Board Approved Adjustments During FY 2002		5,535,795	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(5,535,795)	0
Subtotal			750,000
Recommended Changes for FY 2003			
1. Fund Transfer			1,175,000
This recommendation repays a loan from Fund 0066 (Land Acquisition) which was approved by the Board on September 22, 1999.			
Subtotal	0.0	0	1,175,000
Fund Subtotal	0.0	0	1,925,000
Total Recommendation	23.0	29,304,852	49,961,381



Park Operations — Cost Center 5910

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget	66.75	7,079,536	
Board Approved Adjustments During FY 2002	7.0	883,166	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	204,305	
Internal Service Funds Adjustment		113,204	
Other Required Adjustments		(487,358)	0
Subtotal	74.75	7,792,853	
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Cost Recovery for Sheriff Services		445,849	0
1. Four-wheel Drive Tractor		59,400	
This recommendation is for the Motorcycle Park facility. This facility includes 15 miles of trails as well as 6 different tracks. The track maintenance equipment has become less effective, as well as unreliable, in completing the types of activities needed to maintain the various elements of this track.			
2. Convert 1 3/4-time Park Service Attendants to Full-time	.25	8,358	
This recommendation converts one 3/4-time Park Service Attendant positions to full-time. Park Service Attendants staff park kiosks, provide customer service, and collect fees. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.			
3. Convert 3/4-time Parks Interpreter to Full-time	.25	16,383	
The effect of this recommendation will be to convert One 3/4-time Park Interpreter to full-time. This position was originally created to augment and grow interpretive programming related to the Jr. Ranger Program. For FY 2003, the Interpretive Program will be expanding, and the conversion of the position is necessary to meet performance objectives.			
4. Convert 2 3/4-time Park Service Attendants to Full-time	0.5	17,352	
This recommendation converts two 3/4-time Park Service Attendant positions to full-time. Park Service Attendants staff park kiosks, provide customer service, and collect fees. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.			
5. Convert 3 3/4-time Park Service Attendants to Full-time	0.75	25,074	
This recommendation converts three 3/4-time Park Service Attendant positions to full-time. Park Service Attendants staff park kiosks, provide customer service, and collect fees. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.			
6. Convert 3 3/4-time Park Service Attendants to Full-time	0.75	25,710	
This recommendation converts three 3/4-time Park Service Attendant positions to full-time. Park Service Attendants staff park kiosks, provide customer service, and collect fees. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.			
7. Convert 3 3/4-time Park Service Attendants to Full-time	0.75	25,392	
This recommendation converts three 3/4-time Park Service Attendant positions to full-time. Park Service Attendants staff park kiosks, provide customer service, and collect fees. A reduction in budgeted extra help hours have caused the Department to reduce its use of seasonal workers.			
8. Trap and Skeet Machines		27,000	
This recommendation will provide funding to purchase one trap and two skeets machines. The existing trap and skeet machines at Field Sports Park are 32 years old. The new equipment will reduce staffing costs for game administration and machine maintenance, increase staff safety, and improve service levels to the park visitor.			
9. Emergency Oxygen Equipment		17,000	
This recommendation provides funding for the purchase of emergency oxygen kits for 47 Emergency Response bags used by all Park Rangers. As Emergency Responders, Rangers must follow the Emergency Response Protocols as outlined in the Medical Directives for EMS response in the County of Santa Clara, which include administration of oxygen as an emergency treatment.			



Park Operations — Cost Center 5910

Major Changes to the Budget (Continued)

	Positions	Appropriations	Revenues
10. Enhanced Reservoir Security		1,340,000	
This recommendation is related to a Board-approved Memorandum of Understanding with the Santa Clara Valley Water District. The Department will implement Enhanced Reservoir Security for the protection of County Reservoirs from potential bio-terrorist threats. The annual cost includes Park Ranger positions, Park Patrol Deputies, vehicles, vessels and related training. The MOU provides for full cost recovery of expenses related to this program.			
11. Dependent Contracting Services		51,000	
This recommendation will allow the Department to hire college student interns to assist with a variety of Parks programs. In Fiscal Year 2002, Parks used extra-help hours to fund internships, but by facilitating internships under dependent contracts, Parks will be able to free up extra help hours for park maintenance seasonal staff use.			
	Subtotal	3.25	1,612,669
			0
Total Recommendation	78.0	9,851,371	

Park Maintenance — Cost Center 5911

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Parks & Recreation Fund (Fund Number 0039)			
FY 2002 Approved Budget	68.25	6,728,442	
Board Approved Adjustments During FY 2002	1.0	237,846	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.75	678,571	
Internal Service Funds Adjustment		59,447	
Other Required Adjustments		(223,381)	0
	Subtotal	75.0	7,480,925
Recommended Changes for FY 2003			
1. Tree Safety and Park Maintenance		18,650	
This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.			
2. Convert 2 3/4-time Park Maintenance Workers II/I to Full-time	0.5	27,558	
This recommendation would convert two 3/4-time Park Maintenance Workers to full-time to meet the additional workload from new facilities being added in FY02: Santa Teresa Historical Park, Mounted Ranger Unit at Santa Teresa County Park, the Canada Del Oro addition to Calero County Park, and additions to Coyote Lake County Park.			
3. Tree Safety and Park Maintenance		20,960	
This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.			
4. Tree Safety and Park Maintenance		10,000	
This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.			
5. Tree Safety and Park Maintenance		60,000	
This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.			

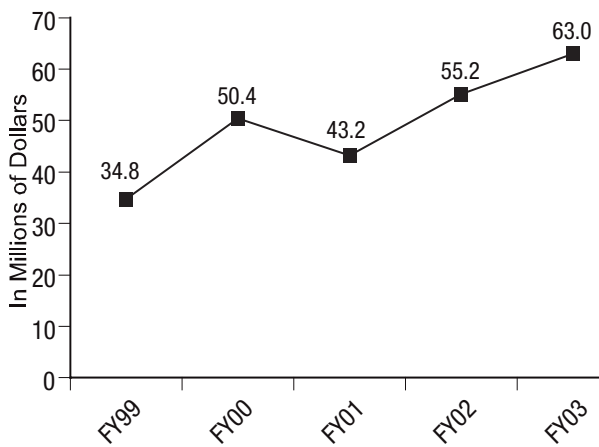
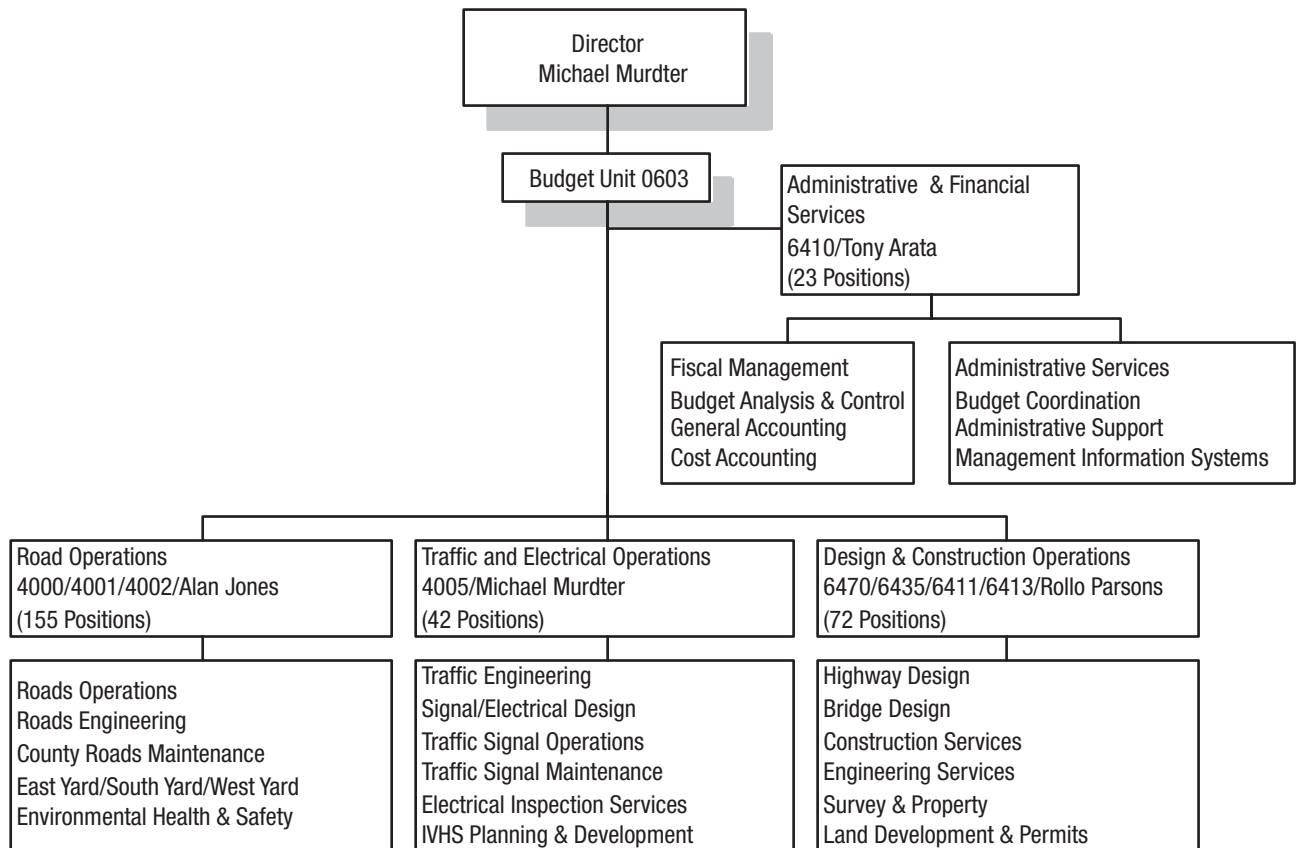


Park Maintenance — Cost Center 5911
Major Changes to the Budget (Continued)

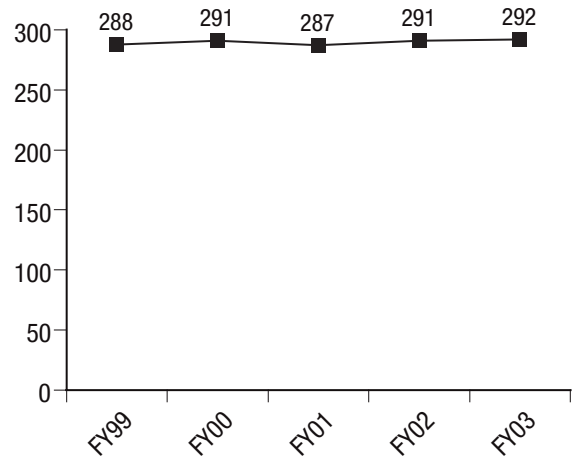
	Positions	Appropriations	Revenues
6. Tree Safety and Park Maintenance		20,960	
<p>This recommendation provides funding for a formalized tree safety and vegetation management program, as well as trail maintenance. Funds will also be used for the disposal of surplus greenwaste material generated by landscaping and tree maintenance activities, as well as the removal of existing burn pit materials.</p>			
7. Mower Trailer		7,920	
<p>This recommendation supports the work of the specialized Grounds Crew charged with turf and landscape maintenance activities Department-wide. One of the trailers currently in use requires the operator to have a Class A driver license. The mower trailer in this recommendation would replace the larger trailer requiring the Class A license. In addition, the new mower trailer will be easier to handle.</p>			
8. Top Dresser		21,450	
<p>This recommendation is for a top dresser to replace an outside contracting service which provided top-dressing services at Vasona and Ed Levin County Parks. The purchase of equipment will save labor costs associated with the contract, increase the application rate, and expand the program to other turf areas in the Parks system.</p>			
9. Drill Seeder		13,200	
<p>The drill seeder will service on-going restoration projects that require planting of native grasses. The current manual method of planting is time-intensive and inefficient. The new device will increase germination success and reduce foraging losses, as well as reduce staff time allotted to this task.</p>			
10. Dependent Contracting Services		17,000	
<p>This recommendation will allow the Department to hire college student interns to assist with a variety of Parks programs. In Fiscal Year 2002, Parks used extra-help hours to fund internships, but by facilitating internships under dependent contracts, Parks will be able to free up extra help hours for park maintenance seasonal staff use.</p>			
	Subtotal	0.5	217,698
Total Recommendation		75.5	7,698,623



Roads Department



Appropriation Trend



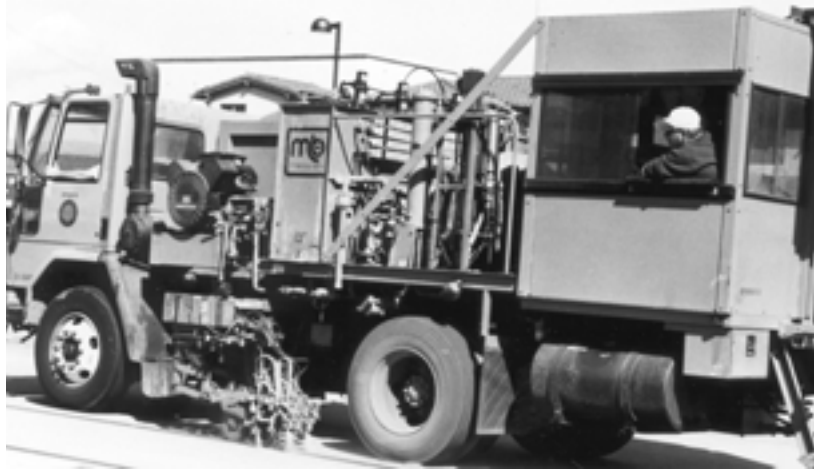
Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



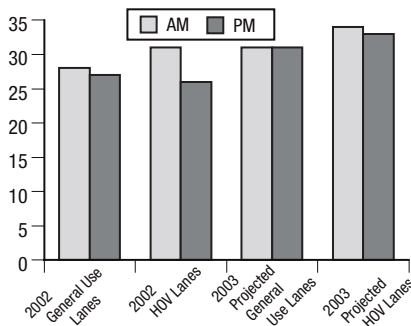
Public Purpose

- ➔ **Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers**

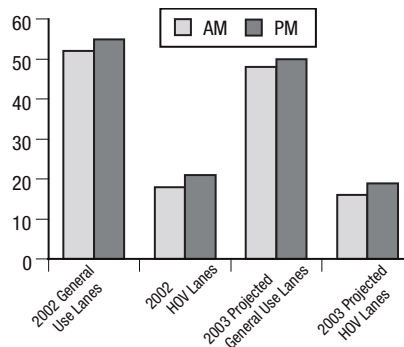


Desired Results

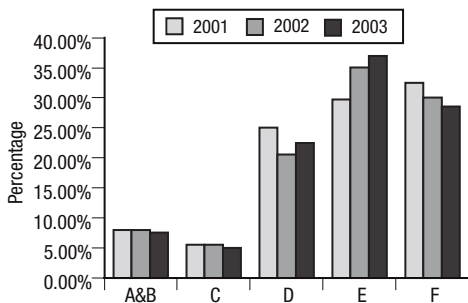
Traffic is managed by providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects, traffic signal timing optimization, and the installation and maintenance of traffic control devices to provide safety for the traveling public and mitigation of recurrent traffic congestion.



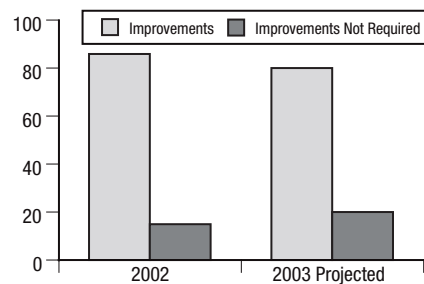
Average Travel Speed on all Expressways During Morning and Afternoon Peak Hours



Total Number of Stops for Peak Direction of Travel During Morning & Afternoon Peak Hours



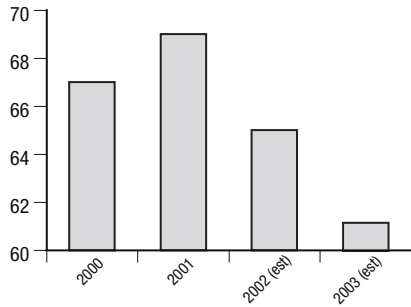
Intersection Level of Service - Afternoon Peak Hour on Targeted County Expressway Intersections



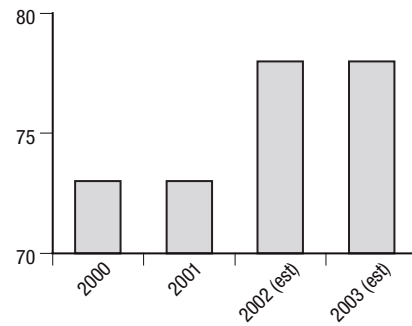
Percent of Engineering Study Requests Resulting in Action



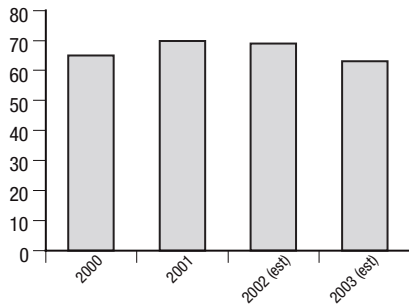
Road and Expressway Infrastructure is Improved and Preserved by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.



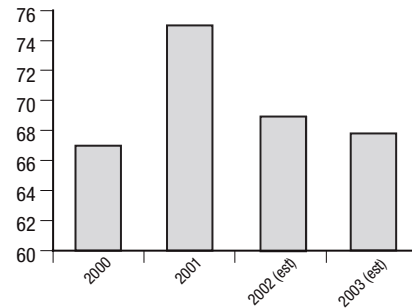
Average Pavement Condition Index (PCI) - Urban Pockets
Measure: PCI of 100 indicates new pavement



Pavement Condition Index (PCI) - Expressways
Measure: PCI of 100 indicates new pavement

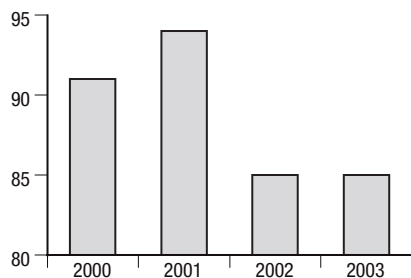


Average Pavement Condition Index (PCI) - Mountain Roads
Measure: PCI of 100 indicates new pavement

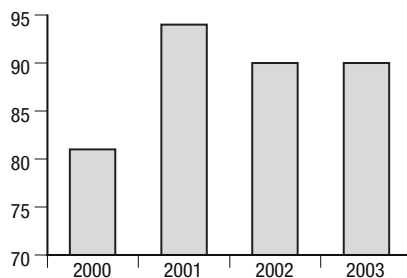


Average Pavement Condition Index (PCI) - Arterial/Collector Roads
Measure: PCI of 100 indicates new pavement

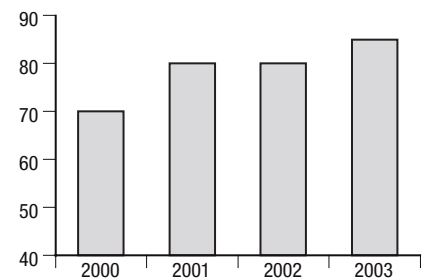
Property is Optimally Managed by providing land development, survey, inspection, permit, and property services to our customers in a responsive and effective manner.



Percentage of Environmental Reviews Successfully Completed within 30 Days



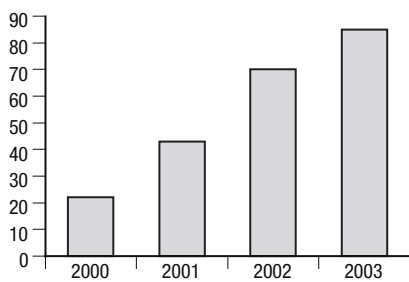
Percentage of Land Development Applications Completed in 15 Days



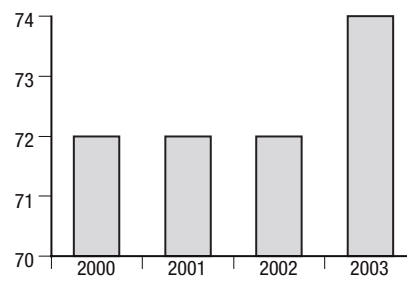
Percentage of Inspections Responded to within 24 Hours of Request



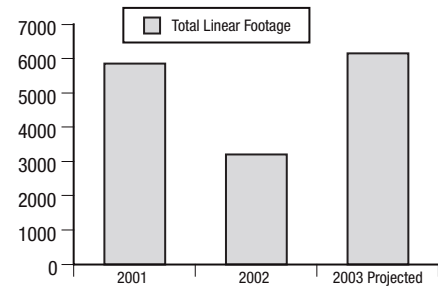
Property is Optimally Managed by providing land development, survey, inspection, permit, and property services to our customers in a responsive and effective manner.



Percentage of Designated Storm Damage Sites Repaired Identified in 5 Year Disaster Plan



Percentage of County Bridges with Sufficiency Rating Above 80



Metal Beam Guard Rail Projects

Description of Major Services

The County of Santa Clara is the only county in the State of California that operates and maintains its own expressway systems. In addition to the approximately 62 miles of expressways, the Department's programs cover approximately 630 miles of County roadways. There are three separate corporation maintenance yards which are located in the south, east, and west parts of the County. The Department is comprised of the following divisions: Road and Fleet Operations, Design and Construction Operations, Traffic and Electrical Operations, and Department Administration.

Roadway Preservation: The desired result of this service is to promote roads and expressway infrastructure improvement and preservation by performing appropriate maintenance and repair activities in a timely and cost-effective manner. The service includes road resurfacing, rehabilitation, preventive and stopgap maintenance.

One tool the Department utilizes in scheduling and forecasting roadway preservation needs and activities is the Pavement Management System (PMS). The system establishes a Pavement Condition Index (PCI) for each roadway, which reflects the current or projected pavement condition of a given roadway or the entire roadway system. The PCI is a number ranging from 0 to 100, and a score of 100 indicates new pavement. The PCI is determined by type, severity, and amount of distressed pavement, and is used to determine the appropriate strategy for the preservation of the road.

With the variety of roadways within the county road system, different strategies are employed depending on the roadway type. County roads are classified in one of four categories: expressway, arterial/collector, rural/mountain, and residential. The PMS can also be used to evaluate the impacts of future funding levels on the overall condition of the county road system.

Traffic Operations: The desired result of this service is to promote traffic management by optimizing traffic signal timing, reducing congestion, responding to traffic concerns and achieving feasible solutions to traffic issues, providing clear directions to users of county roads, and improving the overall operational conditions of the County roads.

In addition, this service provides maintenance and operation of the traffic signals on county roads. The ongoing operation of the traffic control system involves constant monitoring of traffic volumes, speeds, and travel conditions on all of the county roadways. When a change in traffic conditions is observed, signal operation, signing and/or striping modifications are implemented to accommodate the traffic conditions. The pursuit of this service ensures safe and efficient operation of the county road system.

Design: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by effectively designing and managing road and bridge projects.

The Highway and Bridge design group works closely together in support of promoting street and infrastructure preservation. The engineering design work on highways and bridges typically results in capital projects that are advertised for contract bids. The project engineers within these units then oversee the construction of projects on county highways and bridges. These units are also tasked with the planning of improvements on Department facilities. They coordinate closely with the State and Federal funding agencies to ensure maximum funding and project compliance with contract law and funding agency policy.

Road System Improvements and Management: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by continually improving the road system and effectively managing the Department's assets.

As traffic volumes on freeways and major arterial roadways increase, travelers seek less congested alternative routes. For the County, this means increased use of the expressway system and the use of rural roadways which originally were not intended to carry the volume of traffic now using them. It is the Department's responsibility to identify, prioritize, and implement improvements to ensure a safe and adequate system for these users. Through the development of the Department's Five Year Expenditure Plan, these needs have been acknowledged and quantified. Identified improvements include resurfacing, widening, improved alignment, intersection widening, and improved signal timing. Annually the Department prepares a Capital Improvement plan that implements the constrained funding piece of the Five Year Expenditure Plan, which addresses a portion of the programs within this service.

Improvements are also made via the use of traffic signs, guardrails, and reflectorized pavement markings. The installation and maintenance of these devices contribute to a safer road system. In addition to traffic signs, pavement markers, and guardrails, additional

services are provided to install and maintain roadway appurtenances for compliance with the Americans with Disabilities Act (ADA).

Support Function: The desired result of this service is to promote optimum right-of-way and property management by providing timely responses to external clients and affording efficient and effective support services to our internal divisions.

The Survey and Property Division consists of three sections:

- Survey Section provides field and office survey services to the Department in support of the design and construction of capital projects, and management of the Roads and Airports real property.
- Property Section provides real property services to obtain the necessary Rights-of-Way for the construction of capital projects, and manages the various Roads and Airports property throughout the County.
- Plan Counter Section provides "one-stop shopping" service for the sale of all County construction projects, and maintains the archive of survey records and "as-built" County road plans.

Land Development Services consists of three groups:

- Permit Issuance Group issues encroachment permits for private work done by utility companies and private companies within a County right-of-way.
- Permit Inspection Group provides inspection services for private work performed within a County right-of-way to ensure the safety of the work and maintain the integrity of the right-of-way.
- Engineering Review Group provides comments or conditions to the following land development documents: Environmental, Land Development Applications, Improvement Plans

County Executive's Recommendation

Chipseal Materials

Recommendation: Increase funding for chipseal materials.

Background: Asphalt deteriorates over time due to environmental conditions. A chipseal helps seal the surface and provides a coat for skid and weather resistance. The chipseal materials will be used to cover sixty miles of County roads and the City of Gilroy project.

Link to Desired Results and Board Priorities: Road infrastructure is preserved by maintaining and repairing paved surfaces to ensure the safety of the traveling public and to minimize life-cycle costs.

Total One-time Cost: \$230,000

Facility Improvement

Recommendation: Increase funding for a new storage area and routine maintenance materials.

Background: In Roads Traffic and Electrical, one-time funding is needed for a new electrical equipment storage area. On-going funding is needed for routine maintenance materials used for electrical work.

Link to Desired Results and Board Priorities: Traffic management is promoted by supporting services related to maintenance and repair of traffic electrical systems.

Total Cost: \$50,000
\$20,000 one-time; \$30,000 ongoing

Light and Heavy Vehicles and Equipment

Recommendation: Increase funding for light and heavy vehicles and equipment.

Background: This funding recommendation relates to the procurement of vehicles and equipment such as sedans, hybrid sedans, pick-up trucks, and road maintenance vehicles.

Link to Desired Results and Board Priorities: This equipment supports the services that promote road and expressway infrastructure improvement and preservation.

Total One-time Cost: \$1,096,204

Software Upgrades

Recommendation: Increase funding to upgrade software.

Background: In the Road Traffic and Electrical division, the increased funding will support an operating systems upgrade to Windows XP and Microsoft Office XP, as well as miscellaneous software upgrades.

Link to Desired Results and Board Priorities: This recommendation will support the effort to provide timely responses to external clients, as well as affording efficient and effective support services to internal divisions.

Total One-time Cost: \$32,000

Hardware Upgrades

Recommendation: Increase funding for personal computer hardware upgrades.

Background: In Administration, this recommendation provides funding to upgrade the operation system to Windows XP and Microsoft Office XP.

Link to Desired Results and Board Priorities: This recommendation will support the effort to provide timely responses to external clients, as well as affording efficient and effective support services to internal divisions.

Total One-time Cost: \$10,000

Professional Contract Services

Recommendation: Increase funding for professional contract services.

Background: This recommendation increases funding for professional property appraisals and a licensed real estate property agent in the Survey and Property Division.

Link to Desired Results and Board Priorities: This recommendation will support the effort to provide timely responses to external clients.

Total One-time Cost: \$65,000

Concrete Compression Tester

Recommendation: Increase funding for a concrete compression testing machine.

Background: In the Roads Construction Division, this recommendation supports funding for a concrete compression tester to replace an existing tester that is not repairable. The machine is used for testing concrete and masonry cylinders, cubes, and beams.

Link to Desired Results and Board Priorities: This recommendation supports the promotion of roads and expressway infrastructure improvement and preservation by performing appropriate maintenance and repair activities in a timely and cost-effective manner.

Total One-time Cost: \$22,850

Contingency Reserves

Recommendation: Establish a consolidated contingency funds account for all Road Fund activities.

Background: In the Administration Division, this consolidated contingency funds account is for all Road Fund activities and includes local match requirements for Capital Project grants.

Link to Desired Results and Board Priorities: This recommendation supports the promotion of traffic management by effectively managing the Department's assets.

Total One-time Cost: \$360,000

Increase Reimbursements for Capital Project Labor

Recommendation: 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.

Background: Labor costs related to Capital Projects are budgeted and paid from Object One (Salaries and Benefits), then charged to individual Capital Projects in Object Two (Services and Supplies). Reimbursements to Object One are budgeted as negative expenditures (Object Seven) against Capital Projects.

Link to Desired Results and Board Priorities: This recommendation supports the promotion of traffic management by effectively managing the Department's assets.

- Traffic and Electrical Total One-time Net Savings: \$1,674,000
- Survey Crew Total One-time Net Savings: \$400,000
- Highway and Bridge Design Total One-time Net Savings: \$1,013,472
- Road Engineering Design Total One-time Net Savings: \$177,282
- Construction Inspection Total One-time Net Savings: \$2,456,896

Total One-time Net Savings: \$5,721,650

FY 2003 Capital Projects

The Roads Department receives numerous grants which, in most cases, are tied to specific projects. The approval of these grants requires a Board of Supervisors Resolution. The Road Fund is used only when there is a local match requirement and/or part of the project is not eligible for reimbursement.

For Measure B-funded projects, the Base Case approved by the Board in June 1999 identified three program areas: Pavement Management Program (PMP), Intelligent Transportation Systems (ITS), and Level of Service (LOS). Measure B revenues and appropriations included in the annual budget are estimates. They will

be modified at mid-year or at other time to identify the variance. All projects are specifically identified in master calendars approved by the Board or Board Committee.

In addition, the Roads Department may need to supplement Measure B projects with other funding sources such as TEA-21, contributions from other jurisdictions, and Road Fund Gas Tax revenue. The Roads Department also sets aside funding for unforeseen grant opportunities that may require a local match. Board approval is required on all capital project proposals before implementation.

Traffic and Electrical Capital Projects

The additional funds recommended for Traffic and Electrical Capital Projects total \$18,322,000 in one-time funds.

Total One-time Cost: \$18,322,000

Maintenance Capital Projects

The additional funds recommended for Maintenance Capital Projects total \$1,375,000 in one-time funds.

Total One-time Cost: \$1,375,000

Highways and Bridges Capital Projects

The additional funds recommended for Highways and Bridges Capital Projects total \$14,684,937 in one-time funds.

Total One-time Cost: \$14,684,937



Capital Project Plan Detail

Traffic and Electrical

Road	Treatment	Study	Design	Construction	Total
Fleming Avenue and Mahoney	Sidewalk and Drainage		X	X	\$400,000
Junipero Serra Boulevard	Traffic Calming - Phase I		X	X	\$30,000
Various Locations	Install ADA compliant wheel chair ramps, install pavement markers, guard rails			X	\$445,000
Battery Backup - Various Intersections	Procure and install battery back-up systems		X		\$200,000
Streetwise Traffic Ops System - Phase 2	Hardware and software upgrades		X		\$400,000
Traffic Operations, Signal Synchronization	Fiber Optic cable procurement		X		\$1,120,000
Traffic Operations, Signal Synchronization	TOS elements on Lawrence Expressway			X	\$1,229,000
Traffic Operations, Signal Synchronization	TOS elements on Almaden Expressway		X		\$2,705,000
Traffic Operations, Signal Synchronization	TOS elements on Oregon/Page Mill Expressway		X		\$2,022,000
Traffic Operations, Signal Synchronization	TOS elements on Foothill Expressway		X		\$1,844,000
Traffic Operations, Signal Synchronization	TOS elements on Capitol Expressway		X		\$2,813,000
Traffic Operations, Signal Synchronization	CCTV camera procurement				\$509,000
Traffic Operations, Signal Synchronization	General Desing Consulting contract				\$230,000
Traffic Operations, Signal Synchronization	Software upgrades to TOC				\$655,000
Traffic Operations, Signal Synchronization	Procurement of maintenance equipment				\$112,000
Traffic Operations, Signal Synchronization	Design of TOS elements to link Foothill to Almaden				\$157,000
Traffic Operations, Signal Synchronization	In-house staff coordination effort				\$30,000
Silicon Valley ITS Enhancement and West Corridor Projects	Administer and inspect CSJ-designed ITS elements				\$3,421,000
Total					\$18,322,000

Maintenance

Road	Treatment	Study	Design	Construction	Total
Central and Fair Oaks	Install new pump, modify panel		X	X	\$300,000
Old Santa Cruz Highway	Slope repair			X	\$200,000
Alamitos	Landslide repair, preliminary engineering, soil inv, EIR		X		\$200,000
Aldercroft Heights	Bridge Abutment Repair		X	X	\$100,000
Steven's Canyon Road Interim Improvement	Implement MMP		X	X	\$200,000
Steven's Canyon Ult Imp	Preliminary engineering/RW Neg		X		\$200,000
Parkinson Court and West San Carlos	Drainage Study	X			\$100,000
Various locations	Drainage study to eliminate dry wells	X			\$75,000
Total					\$1,375,000



Highways and Bridges

Road	Treatment	Study	Design	Construction	Total
Bascom/Burbank Landscaping	Landscaping		X	X	\$735,000
All Expressways	Planning Study	X			\$1,000,000
Monterey Highway at Masten - Phase 2	Fitzgerald realignment		X		\$383,000
Rural Commuter Routes	Planning study	X			\$50,000
McKee Road	Sidewalk		X		\$100,000
Various Locations	Pedestrian Improvement			X	\$75,000
Almaden Expressway	Sidewalk rehabilitation			X	\$78,537
City/County Cooperative Projects	Resurfacing		X	X	\$200,000
Slurry Seal Contracts	Slurry seal		X	X	\$250,000
Junipero Serra Boulevard	Resurfacing		X	X	\$484,000
East Yard	Resurfacing		X	X	\$200,000
South Yard	Resurfacing		X	X	\$200,000
Bear Creek Road	Resurfacing		X	X	\$200,200
Montebello	Resurfacing		X	X	\$283,800
Alum Rock Avenue Eastside (Fisher Area)	Resurfacing		X	X	\$381,700
Madeline Area	Resurfacing		X	X	\$194,700
Curtner Avenue	Resurfacing		X	X	\$25,300
Castro Valley Road	Resurfacing		X	X	\$84,700
Bolsa Road	Resurfacing		X	X	\$319,000
Arnerich/Deer Park Dr/Deer Park Ct	Resurfacing		X	X	\$100,000
Ravensbury/Old Ranch Rd/Old Ranch Ln	Resurfacing		X	X	\$100,000
Capitol Expressway	Digout and overlay			X	\$1,650,846
Oregon Expressway-Page Mill	Repair (grind and overlay)				\$1,149,154
Central Expressway/HOV Design	Widening				\$1,750,000
Alamitos Creek Bridge	Bridge replacement		X		\$1,205,000
Stevens Creek Bridge	Bridge replacement		X		\$1,140,000
Stevens Creek Bridge	Bridge rehabilitation				\$350,000
Uvas Creek Bridge	Bridge replacement		X		\$605,000
Fisher Creek Bridge	Bridge replacement				\$350,000
Little Uvas Creek Bridge	Bridge replacement				\$270,000
Llagas Creek Bridge	Bridge replacement				\$270,000
Pajaro River Bridge	Bridge railing replacement			X	\$200,000
Los Gatos Creek Bridge	Bridge railing replacement		X		\$200,000
San Tomas Expressway	Box culvert repair	X			\$100,000
Total					\$14,684,937



Roads Operations — Budget Unit 0603

Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4000	Roads Operations	2,745,055	3,480,955	3,570,955	2,524,805	(956,150)	-27
4001	Road Maintenance	10,097,040	11,194,997	11,341,997	12,272,722	1,077,725	10
	23 Road Fund	10,068,497	11,015,997	11,162,997	12,156,722	1,140,725	10
	1618 Overlook Road District	407	61,000	61,000	61,000		
	1620 El Matador Drive Maint	18,131	90,000	90,000	25,000	(65,000)	-72
	1622 Casa Loma-Loma Chiquita	10,005	28,000	28,000	30,000	2,000	7
4002	Road Engineering	901,234	263,565	1,526,565	208,740	(54,825)	-21
4005	Road Traffic And Electrical	3,395,400	3,454,676	3,732,676	3,064,365	(390,311)	-11
	23 Road Fund	3,395,400	3,454,676	3,732,676	3,064,365	(390,311)	-11
	1528 County Lighting Service Fund						
4008	Motor Pool	36,300					
4101	Road Fleet	1,658,912	2,413,019	2,413,019	2,831,904	418,885	17
6410	Roads And Airports Administration	3,725,153	6,767,397	8,769,812	4,530,439	(2,236,958)	-33
6411	Land Development	1,431,133	1,652,873	1,973,213	1,830,904	178,031	11
	23 Road Fund	1,160,192	1,318,694	1,609,034	1,431,725	113,031	9
	1528 County Lighting Service Fund	270,941	334,179	364,179	399,179	65,000	19
6413	Survey and Property	500,946	731,157	731,157	929,400	198,243	27
6435	Highway And Bridge Design	300,954	422,813	422,813	972,961	550,148	130
6470	Roads Construction	452,952	(499,943)	(499,943)	(548,211)	(48,268)	10
6472	Roads And Airports Fiscal	(874)					
	23 Road Fund	(1,885)					
	1528 County Lighting Service Fund	1,011					
6474	Roads Capital Projects-Traffic and Electrical	3,312,983	7,600,000	14,430,000	18,322,000	10,722,000	141
6475	Roads Capital Projects-Maintenance	723,840		3,502,000	1,375,000	1,375,000	
6476	Roads Capital Projects-Highways & Bridges	12,091,435	17,715,000	39,382,206	14,684,937	(3,030,063)	-17
	Total Expenditures	41,372,463	55,196,509	91,296,470	62,999,966	7,803,457	14%



Roads Operations — Budget Unit 0603

Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
4000	Roads Operations	825,667	413,500	413,500	185,000	(228,500)	-55
4001	Road Maintenance	273,644	390,250	390,250	235,700	(154,550)	-40
	23 Road Fund	(221,156)	212,000	212,000	184,000	(28,000)	-13
	1618 Overlook Road District	(21,771)	62,050	62,050	23,700	(38,350)	-62
	1620 El Matador Drive Maint	(5,621)	91,000	91,000	2,000	(89,000)	-98
	1622 Casa Loma-Loma Chiquita	(25,096)	25,200	25,200	26,000	800	3
4002	Road Engineering	654,738	75,000	217,240	75,000		0
4005	Road Traffic And Electrical	634,741	50,000	50,000	50,000		0
4008	Motor Pool	1,109					0
4101	Road Fleet	43,529	25,000	25,000	30,000	5,000	20
6410	Roads And Airports Administration	31,829,092	29,598,500	36,686,614	37,539,517	7,941,017	27
	23 Road Fund	(31,829,009)	29,598,500	36,686,614	37,539,517	7,941,017	27
	80 TA Motor Pool ISF	(83)					0
6411	Land Development	996,720	824,000	1,499,340	824,000		0
	23 Road Fund	(682,560)	500,000	1,175,340	500,000		0
	1528 County Lighting Service Fund	(314,160)	324,000	324,000	324,000		0
6413	Survey and Property	145,077	151,000	151,000	40,500	(110,500)	-73
6435	Highway And Bridge Design	119,299					0
6470	Roads Construction	6,966	50,000	50,000	50,000		0
6474	Roads Capital Projects-Traffic and Electrical	1,729,648	7,400,000	13,041,744	16,779,700	9,379,700	127
6475	Roads Capital Projects-Maintenance	(50,408)					0
6476	Roads Capital Projects-Highways & Bridges	6,961,061	15,875,500	32,993,475	5,579,000	(10,296,500)	-65
	Total Revenues	44,170,883	54,852,750	85,518,163	61,388,417	6,535,667	12%

Roads Operations — Cost Center 4000

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	14.0	3,480,955	413,500
Board Approved Adjustments During FY 2002		90,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	154,811	
Internal Service Funds Adjustment		10,313	
Other Required Adjustments		(1,211,274)	(228,500)
	Subtotal	15.0	2,524,805
Recommended Changes for FY 2003			
Total Recommendation	15.0	2,524,805	185,000



Road Maintenance — Cost Center 4001

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	137.0	11,015,997	212,000
Board Approved Adjustments During FY 2002		147,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		828,919	
Internal Service Funds Adjustment		1,582	
Other Required Adjustments		(66,776)	(28,000)
Subtotal	137.0	11,926,722	184,000
Recommended Changes for FY 2003			
1. Chipseal Materials		230,000	
This action increases funding for Chipseal materials, which will allow the Department to cover 60 miles of County roads, plus the City of Gilroy Chipseal contract.			
Subtotal	0.0	230,000	0
Fund Subtotal	137.0	12,156,722	184,000
Overlook Road District (Fund Number 1618)			
FY 2002 Approved Budget		61,000	62,050
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			(38,350)
Subtotal		61,000	23,700
Recommended Changes for FY 2003			
Fund Subtotal	0.0	61,000	23,700
El Matador Drive Maint (Fund Number 1620)			
FY 2002 Approved Budget		90,000	91,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(65,000)	(89,000)
Subtotal		25,000	2,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	25,000	2,000
Casa Loma-Loma Chiquita (Fund Number 1622)			
FY 2002 Approved Budget		28,000	25,200
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		2,000	800
Subtotal		30,000	26,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	30,000	26,000
Total Recommendation	137.0	12,272,722	235,700



Road Engineering — Cost Center 4002

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	3.0	263,565	75,000
Board Approved Adjustments During FY 2002		1,263,000	142,240
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		23,457	
Internal Service Funds Adjustment			
Other Required Adjustments		(1,164,000)	(142,240)
Subtotal	3.0	386,022	75,000
Recommended Changes for FY 2003			
1. Capital Project Reimbursable Labor		(177,282)	
This recommendation reflects reimbursable costs for in-house labor associated with Road Engineering capital projects.			
Subtotal	0.0	(177,282)	0
Total Recommendation	3.0	208,740	75,000

Road Traffic And Electrical — Cost Center 4005

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	42.0	3,454,676	50,000
Board Approved Adjustments During FY 2002		278,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		276,850	
Internal Service Funds Adjustment			
Other Required Adjustments		676,839	0
Subtotal	42.0	4,686,365	50,000
Recommended Changes for FY 2003			
1. Facility Improvement		20,000	
One-time funds for a new storage area used to house wire, cable, light fixtures, electrical cabinets, and other electrical items of value. The new enclosed area will prevent dirt and litter from collecting on the equipment.			
2. Software Upgrades		32,000	
One-time funds to upgrade the computer operating system to Microsoft Office and Windows XP.			
3. Capital Project Reimbursable Labor		(1,674,000)	
This recommendation reflects reimbursable costs for in-house labor associated with Traffic and Electrical capital projects.			
Subtotal	0.0	(1,622,000)	0
Total Recommendation	42.0	3,064,365	50,000



Road Fleet — Cost Center 4101 Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget		2,413,019	25,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		252,328	
Other Required Adjustments		(929,647)	5,000
	Subtotal	1,735,700	30,000
Recommended Changes for FY 2003			
1. Vehicle and Equipment		1,096,204	
One-time funds for the replacement of eleven light vehicles (\$228,204) and ten heavy vehicles/equipment (\$868,000). The Roads and Airports Department utilizes light vehicle replacement criteria similar to those of the General Services Agency to evaluate its motor pool's useful life.			
	Subtotal	0.0	0
Total Recommendation		2,831,904	30,000

Roads And Airports Administration — Cost Center 6410 Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	24.0	6,767,397	29,598,500
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(126,155)	
Other Required Adjustments		(4,581,742)	852,903
	Subtotal	4,160,439	37,539,517
Recommended Changes for FY 2003			
1. Software Upgrades		10,000	
One-time funds to upgrade the computer operating system to Microsoft Office and Windows XP.			
2. Contingency Reserves		360,000	
This recommendation establishes a consolidated contingency reserve fund for all Road Fund activities. In addition, this reserve will be used as a local match set-aside for Fiscal Year 2003, which will be used for any unanticipated grant funding requiring a local match of funds.			
	Subtotal	0.0	0
Total Recommendation		4,530,439	37,539,517



Land Development — Cost Center 6411

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	15.0	1,318,694	500,000
Board Approved Adjustments During FY 2002		290,340	675,340
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	140,553	
Internal Service Funds Adjustment			
Other Required Adjustments		(317,862)	(675,340)
Subtotal	16.0	1,431,725	500,000
Recommended Changes for FY 2003			
Fund Subtotal	16.0	1,431,725	500,000
County Lighting Service Fund (Fund Number 1528)			
FY 2002 Approved Budget		334,179	324,000
Board Approved Adjustments During FY 2002		30,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		35,000	0
Subtotal		399,179	324,000
Recommended Changes for FY 2003			
Fund Subtotal	0.0	399,179	324,000
Total Recommendation	16.0	1,830,904	824,000

Survey and Property — Cost Center 6413

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	15.0	731,157	151,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	48,993	
Internal Service Funds Adjustment			
Other Required Adjustments		484,250	(110,500)
Subtotal	14.0	1,264,400	40,500
Recommended Changes for FY 2003			
1. Professional Contract Services		65,000	
This recommendation increases funding for professional property appraisals and the services of a licensed real estate agent.			
		(400,000)	
2. Capital Project Reimbursable Labor			
This recommendation reflects reimbursable costs for in-house survey crew labor associated with capital projects.			
Subtotal	0.0	(335,000)	0
Total Recommendation	14.0	929,400	40,500



Highway And Bridge Design — Cost Center 6435

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	19.0	422,813	
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	138,195	
Internal Service Funds Adjustment		(1,000)	
Other Required Adjustments		1,426,425	0
Subtotal	20.0	1,986,433	
Recommended Changes for FY 2003			
1. Capital Project Reimbursable Labor		(1,013,472)	
This recommendation reflects reimbursable costs for in-house labor associated with Highway & Bridge Design capital projects.			
Subtotal	0.0	(1,013,472)	0
Total Recommendation	20.0	972,961	

Roads Construction — Cost Center 6470

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget	22.0	(499,943)	50,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		141,516	
Internal Service Funds Adjustment		(122)	
Other Required Adjustments		2,244,591	0
Subtotal	22.0	1,886,042	50,000
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		–	–
Telephone Service Cost Reduction		(207)	0
1. Capital Project Reimbursable Labor		(2,456,896)	
This recommendation reflects reimbursable costs for in-house construction inspection labor associated with capital projects.			
		22,850	
2. Concrete Compression Tester			
One-time funding for a new concrete compression testing machine. This is a request to replace an existing tester that is not repairable. The concrete testing machine is used for testing concrete or masonry cylinders, cubes, and beams.			
Subtotal	0.0	(2,434,253)	0
Total Recommendation	22.0	(548,211)	50,000



Roads Capital Projects-Traffic and Electrical — Cost Center 6474

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget		7,600,000	7,400,000
Board Approved Adjustments During FY 2002		6,830,000	5,641,744
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(14,430,000)	3,737,956
	Subtotal		16,779,700
Recommended Changes for FY 2003			
1. Traffic and Electrical Capital Projects		18,322,000	
<ul style="list-style-type: none"> ◆ Sidewalk and Drainage - \$400,000 ◆ Traffic Calming Phase I - \$30,000 ◆ ADA Chair Ramps - \$75,000 ◆ Pavement Markers - \$100,000 ◆ Guard Rails - \$270,000 ◆ Battery Back-Up - \$200,000 ◆ Upgrade Controllers - \$400,000 ◆ Fiberoptic Cable - \$1,120,000 ◆ TOS Lawrence Expressway - \$1,229,000 ◆ TOS Almaden Expressway - \$2,705,000 ◆ TOS Oregon/Pagemill Expressway - \$2,022,000 ◆ TOS Foothill Expressway - \$1,844,000 ◆ TOS Capitol Expressway - \$2,813,000 ◆ CCTV and PTZ Cameras - \$509,000 ◆ Consulting Services - \$230,000 ◆ Signal Synchronization Software - \$655,000 ◆ Maintenance Equipment - \$112,000 ◆ TOS Foothill/Almaden Expressways - \$157,000 ◆ In-house Coordination - \$30,000 ◆ Silicon Valley ITS - \$1,262,000 ◆ Silicon Valley West ITS - \$2,159,000 			
	Subtotal	0.0	18,322,000
			0
Total Recommendation		18,322,000	16,779,700



Roads Capital Projects-Maintenance — Cost Center 6475

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		3,502,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(3,502,000)	0
Subtotal			
Recommended Changes for FY 2003			
1. Maintenance Capital Projects		1,375,000	
◆ Fair Oaks Pump - \$300,000			
◆ Santa Cruz Slope Repair - \$200,000			
◆ Alamitos Repair - \$200,000			
◆ Aldercroft Repair - \$100,000			
◆ Stevens Canyon MMP - \$200,000			
◆ Stevens Canyon PE - \$200,000			
◆ Parkinson Drainage - \$100,000			
◆ Dry Wells - \$75,000			
Subtotal	0.0	1,375,000	0
Total Recommendation		1,375,000	

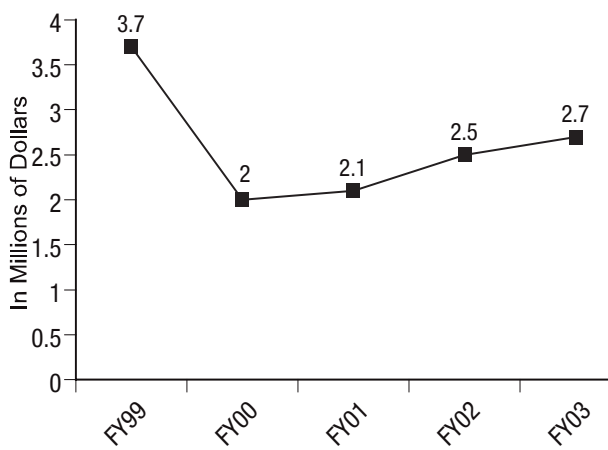
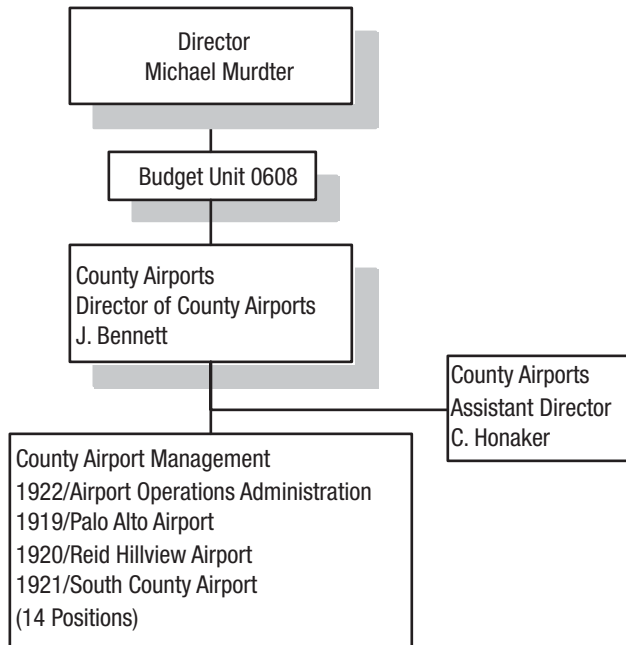
Roads Capital Projects-Highways & Bridges — Cost Center 6476

Major Changes to the Budget

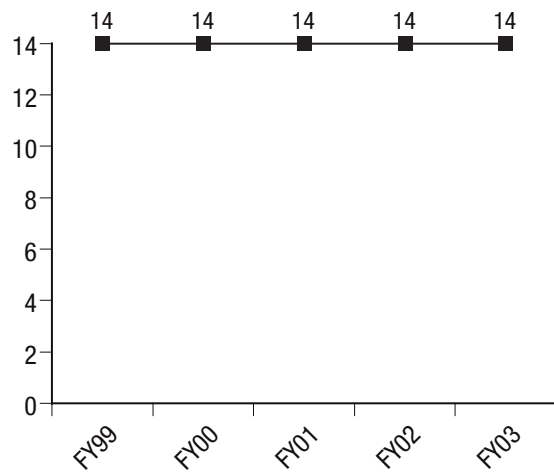
	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2002 Approved Budget		17,715,000	15,875,500
Board Approved Adjustments During FY 2002		21,667,206	17,117,975
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(39,382,206)	(27,414,475)
Subtotal			5,579,000
Recommended Changes for FY 2003			
1. Highways and Bridges Capital Projects		14,684,937	
This recommendation for Highways and Bridges Capital Projects totals \$14,684,937 in one-time funds. A detailed layout of these projects is contained in the table entitled: Capital Project Plan Detail.			
Subtotal	0.0	14,684,937	0
Total Recommendation		14,684,937	5,579,000



Airports Department



Appropriation Trend



Staffing Trend



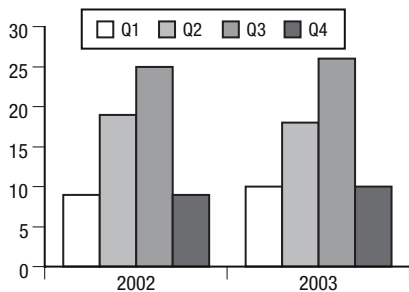
Public Purpose

- ➔ Promote the economic and social vitality of the County by meeting the needs of the General Aviation community and the traveling public

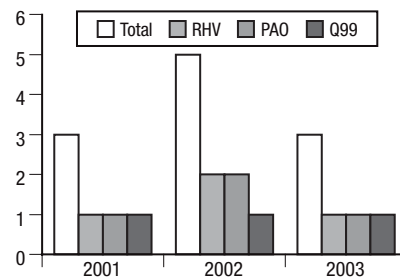


Desired Results

Airport Safety Maintained by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.



Hangars Repaired

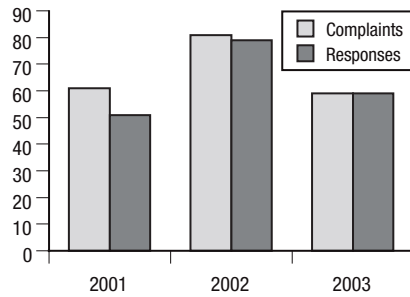


Aircraft Incidents

RHV = Reid Hillview; PAO = Palo Alto; Q99 = South County

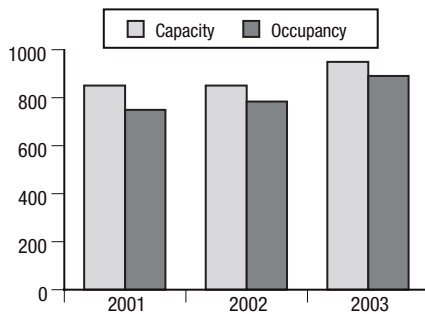


Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.

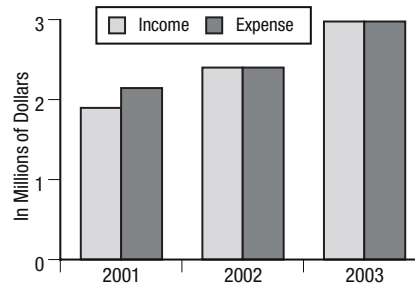


Noise Complaint Responses

Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.



Hangar Capacity versus Occupancy



Income versus Expenses

Description of Major Services

The Airports Department is authorized by the Santa Clara County Code (Section A13-13(c)) to “Plan, design, construct, maintain, and operate County airports.” The Board of Supervisors determines the level of service to be provided at the airports and the Santa Clara County Airports Commission provides advice, studies, and recommendations to the Board on airport issues.

The Airport Department operates as an enterprise fund. All expenditures are covered by the revenues generated from airport fees and from Federal Aviation Administration (FAA) and State grants for capital improvement projects. The Airports Department manages three airports: Palo Alto Airport, Reid-Hillview Airport, and South County Airport.

Airport Improvement Projects

The desired result of this service is to design and implement necessary capital projects that will continue to provide safe and useful facilities for general aviation pilots while improving upon the current infrastructure.

The Airport Improvement Project service includes grant application, project planning, project design, and project engineering. Many of the airport’s capital projects are eligible for FAA Airport Improvement Project (AIP) money in the form of grants. The maximum grant amount covers ninety percent of an FAA-eligible project. In addition, the California Department of Transportation’s (Caltrans) Aeronautical division may provide an additional 4.5% of the project cost in grant money. Consequently, on eligible projects, the Airport Enterprise Fund requirement is only 5.5% of the total project cost.



Pilot-Controlled Lighting and Automated Weather Observing System

In order to maintain airport safety, the Airports Department will apply for grants to install Pilot-Controlled Lighting at Reid-Hillview and Palo Alto Airports and an Automated Weather Observing System for the South County Airport. Pilot-Controlled Lighting will allow pilots to turn on all of the runway and taxiway lights via aircraft communication radio. The lights will automatically turn off after twenty minutes, saving a substantial amount in utility bills and light bulb replacement costs.

Installation of an Automated Weather Observing System will greatly enhance airport safety by allowing users to get instantaneous weather conditions, either by telephone or via aircraft communications radio.

Airport Management

The desired result of Airport Management is to oversee the daily operations and maintenance of the three County airports. This service includes maintenance and repair, runway and taxiway maintenance, storm-water pollution prevention, aircraft storage, and twice-daily airfield safety inspections. In addition, Airports Management provides community and education services, business planning, noise abatement, and special event services, as well as support to the Airport Commission.

Airport Management, with the help of a consulting firm, is currently in the process of updating each of the three County Airport Master Plans, which will chart the proposed evolution of the County Airports to meet future needs of County residents. When completed, the Master Plan will provide a graphic presentation of the ultimate development of the airports and of anticipated

land uses adjacent to them, while establishing a schedule of priorities for the various improvements and safety enhancements. In addition to the three Master Plans, the County Airports are creating a Business Plan created for each airport. When complete, the Business Plan will provide the Airports Department with specific, feasible options, as well as a “road map” to improve facilities and operations, enhance the system’s financial performance, and expand the system’s capacity to fund required capital improvements.

Property Management

The desired result of this service is to oversee airport-related licenses, leases, and rental agreements along with monitoring the Fixed Base Operator (FBO) agreements while maintaining a self-sufficient financial status.

The Airports Department has maintained financial self-sufficiency through proper management of the airport facilities and resources. Airport Administration will continue to oversee existing leases and rental agreements, while investigating new means of deriving income. The demand for aircraft storage has increased dramatically. Airports Administration is currently evaluating the concept of building County-owned hangars at the South County Airport. Doing so would increase income for the Airport Enterprise Fund while providing a desirable service for the residents of the County.

The Business Plan process will evaluate the airport fee pricing policy, real estate assets, as well as rental rate and lease agreement policies. It is anticipated that the Business Plan will provide recommendations on airport asset management.

County Executive’s Recommendation

Palo Alto Airport Telephone System Replacement

Recommendation: Increase funding to replace telephone system.

Link to Desired Results and Board Priorities: This recommendation supports the maintenance of self-sufficiency by ensuring the proper fiscal management

Background: The existing telephone system at Palo Alto Airport has outdated technology, without voicemail or modern transferring capabilities. The new telephones will be compatible with the new telephone system being implemented throughout the County.

of airport property.

Total One-time Cost: \$20,480

Improve Palo Alto Airport Furniture

Recommendation: Increase funding to replace aging furniture.

Background: The existing lobby and office furniture at Palo Alto Airport is extremely old and worn.

Link to Desired Results and Board Priorities: This recommendation supports the maintenance of airport facilities by ensuring the proper maintenance of airport property.

Total Cost: \$10,500
\$10,000 one-time; \$500 ongoing

Reid Hillview Airport Hangar Electrical Project

Recommendation: Increase funding to support Phase Two of the Hangar Electrical Project.

Background: Phase Two of the Hangar Electrical Project at Reid-Hillview Airport will bring electricity into previously unpowered aircraft storage hangars.

Link to Desired Results and Board Priorities: This recommendation supports the maintenance of airport facilities by ensuring the proper maintenance of airport property.

Total One-time Cost: \$202,400

Reid Hillview Airport Swift Avenue Building Roof and HVAC Replacement

Recommendation: Increase funding to support replacement of roof and HVAC system

Background: The roof and HVAC system at Reid Hillview Airport Swift Avenue building are in need of replacement. The roof has multiple leaks and the HVAC system is in need of constant repair. Replacement of the HVAC system is expected to pay for itself in approximately five years through energy savings.

Link to Desired Results and Board Priorities: This recommendation supports the maintenance of airport facilities by ensuring the proper maintenance of airport property.

Total One-time Cost: \$65,000

Electric Utility Vehicle for Reid Hillview Airport

Recommendation: Increase funding for electric utility vehicle

Background: The electric utility vehicle will be used to transport people and equipment throughout Reid-Hillview Airport. This vehicle replaces a utility vehicle that became unrepairable in FY 2002.

Link to Desired Results and Board Priorities: The electric vehicle will provide an economical and environmentally-friendly means of transportation on airport grounds.

Total One-time Cost: \$15,000

Airports Operations — Budget Unit 0608 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1919	Palo Alto Airport	410,271	407,091	512,283	366,385	(40,706)	-10
	54 Palo Alto Special Aviation Fund	60,495		105,192			
	61 Airport Enterprise Fund	349,776	407,091	407,091	366,385	(40,706)	-10
1920	Reid Hillview Airport	2,249,240	1,208,242	1,475,012	1,141,799	(66,443)	-5
	53 Reid Hillview Special Aviation Fund	1,439,437		19,770			
	61 Airport Enterprise Fund	809,803	1,208,242	1,455,242	1,141,799	(66,443)	-5
1921	South County Airport	53,864	95,266	304,304	284,321	189,055	198
	55 South County Special Aviation Fund			9,038			
	61 Airport Enterprise Fund	53,864	95,266	295,266	284,321	189,055	198
1922	Airports Operations Administration	765,848	756,498	821,498	915,139	158,641	21
	Total Expenditures	3,479,223	2,467,097	3,113,097	2,707,644	240,547	10%

Airports Operations — Budget Unit 0608 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
1919	Palo Alto Airport	833,854	632,696	648,658	654,694	21,998	3
	53 Reid Hillview Special Aviation Fund			10,770			0
	54 Palo Alto Special Aviation Fund	(185,889)		5,192			0
	61 Airport Enterprise Fund	(647,965)	632,696	632,696	654,694	21,998	3
1920	Reid Hillview Airport	2,854,481	1,572,047	1,572,047	1,783,796	211,749	13
	53 Reid Hillview Special Aviation Fund	(1,297,835)					0
	61 Airport Enterprise Fund	(1,556,646)	1,572,047	1,572,047	1,783,796	211,749	13
1921	South County Airport	202,509	179,445	188,483	372,322	192,877	107
	55 South County Special Aviation Fund	(45,168)		9,038			0
	61 Airport Enterprise Fund	(157,341)	179,445	179,445	372,322	192,877	107
1922	Airports Operations Administration	149,770	270,267	270,267		(270,267)	-100
	Total Revenues	4,040,614	2,654,455	2,679,455	2,810,812	156,357	6%



Palo Alto Airport — Cost Center 1919
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reid Hillview Special Aviation Fund (Fund Number 0053)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002			10,770
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			(10,770)
	Subtotal		
Recommended Changes for FY 2003			
Palo Alto Special Aviation Fund (Fund Number 0054)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		105,192	5,192
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(105,192)	(5,192)
	Subtotal		
Recommended Changes for FY 2003			
Airport Enterprise Fund (Fund Number 0061)			
FY 2002 Approved Budget	4.0	407,091	632,696
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		(20,451)	
Internal Service Funds Adjustment		6,493	
Other Required Adjustments		(57,728)	21,998
	Subtotal	3.6	335,405
			654,694
Recommended Changes for FY 2003			
1. Telephone System Replacement		20,480	
One-time funding to replace a failing telephone system at the Palo Alto Airport. The new system will include a voicemail function that is not currently available and will be compatible with the new telephone system being implemented throughout the County.			
		10,500	
2. Lobby and Office Furniture			
One-time funding to replace worn lobby and office furniture at the Palo Alto Airport.			
	Subtotal	0.0	30,980
			0
Total Recommendation	3.6	366,385	654,694



Reid Hillview Airport — Cost Center 1920

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reid Hillview Special Aviation Fund (Fund Number 0053)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		19,770	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(19,770)	0
Subtotal			
Recommended Changes for FY 2003			
Airport Enterprise Fund (Fund Number 0061)			
FY 2002 Approved Budget	6.0	1,208,242	1,572,047
Board Approved Adjustments During FY 2002		247,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment		(800)	
Other Required Adjustments		(614,705)	211,749
Subtotal		6.0	859,397
Recommended Changes for FY 2003			
1. Hangar Electrical Project		202,402	
One-time funds for the Hangar Electrical Project, Phase II at the Reid-Hillview Airport. This project will continue to bring electricity into previously unpowered aircraft storage hangars.			
2. Roof and HVAC Replacement		65,000	
One-time funds to install a new roof and HVAC system for the Swift Avenue building at Reid-Hillview Airport. The existing roof has multiple leaks and needs replacement. The new HVAC system will replace an old and inefficient system. The new HVAC system is expected to pay for itself within 5 years through increased energy savings.			
3. Electric Utility Vehicle		15,000	
One-time funding to purchase an electric utility vehicle for the Reid-Hillview Airport for transportation of people and equipment around the airport. The economical and environmentally-friendly vehicle will replace a 3-wheel Cushman cart that is no longer in service.			
Subtotal		0.0	282,402
Total Recommendation		6.0	1,141,799
			1,783,796



South County Airport — Cost Center 1921

Major Changes to the Budget

	Positions	Appropriations	Revenues
South County Special Aviation Fund (Fund Number 0055)			
FY 2002 Approved Budget			
Board Approved Adjustments During FY 2002		9,038	9,038
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(9,038)	(9,038)
Subtotal			
Recommended Changes for FY 2003			
Airport Enterprise Fund (Fund Number 0061)			
FY 2002 Approved Budget		95,266	179,445
Board Approved Adjustments During FY 2002		200,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		31,857	
Internal Service Funds Adjustment		812	
Other Required Adjustments		(43,550)	192,877
Subtotal		284,385	372,322
Recommended Changes for FY 2003			
Internal Service Fund Adjustments		—	—
Telephone Service Cost Reduction		(64)	0
Subtotal	0.0	(64)	0
Total Recommendation		284,321	372,322

Airports Operations Administration — Cost Center 1922

Major Changes to the Budget

	Positions	Appropriations	Revenues
Airport Enterprise Fund (Fund Number 0061)			
FY 2002 Approved Budget	4.0	756,498	270,267
Board Approved Adjustments During FY 2002		65,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		25,022	
Internal Service Funds Adjustment		166,704	
Other Required Adjustments		(98,085)	(270,267)
Subtotal	4.0	915,139	
Recommended Changes for FY 2003			
Total Recommendation	4.0	915,139	



County Fire Districts

Public Purpose

- ➔ Protect life and property



Description of Major Services

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

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

Santa Clara County Fire Department

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

Health and Safety Code Section 13862 empowers the Department to provide services for fire protection, rescue, emergency medical, hazardous materials emergency response, and others related to the protection of life and property.

The organization is structured around five distinct service divisions:

- Fire Prevention Division provides public fire education, inspection services, and code enforcement
- Operations Division coordinates resources for emergency response
- Training Division coordinates and delivers training to District Employees
- Administrative Services Division provides general management and administrative support
- Support Service Division administers supplies, apparatus maintenance, and facility maintenance personnel

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

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Saratoga Fire District

The Saratoga Fire District is governed by a three member Board of Fire Commissioners elected by the voters of the district. Vacancies are filled by appointment of the remaining directors.

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

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

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

Los Altos Hills County Fire District

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

The district provides fire protection to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

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

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

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



The district employs nineteen full-time staff, one half-time employee, and seventeen "paid call" firefighters. The employees are California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district through a

contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

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

County Executive's Recommendation

The County Executive recommends that the Office of Budget and Analysis 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 in the FY 2003 Final Budget based on the District-approved budget submittals.

Santa Clara County Fire Department — Budget Unit 9104 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9104	Santa Clara County Fire Department	38,664,895	46,238,128	49,638,128	53,529,713	7,291,585	16
Total Expenditures		38,664,895	46,238,128	49,638,128	53,529,713	7,291,585	16%

Santa Clara County Fire Department — Budget Unit 9104 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9104	Santa Clara County Fire Department	45,117,193	42,943,960	42,943,960	49,717,960	6,774,000	16
Total Revenues		45,117,193	42,943,960	42,943,960	49,717,960	6,774,000	16%

Santa Clara County Fire Department — Cost Center 9104 Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2002 Approved Budget		46,238,128	42,943,960
Board Approved Adjustments During FY 2002		3,400,000	
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments		(3,210,000)	
Internal Service Funds Adjustment		23,275	
Other Required Adjustments		7,078,310	6,774,000
	Subtotal	53,529,713	49,717,960
Recommended Changes for FY 2003			
Total Recommendation		53,529,713	49,717,960



Los Altos Hills Fire District — Budget Unit 9114 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9114	Los Altos Fire District	3,069,479	8,358,897	8,358,897	8,423,493	64,596	1
	Total Expenditures	3,069,479	8,358,897	8,358,897	8,423,493	64,596	1%

Los Altos Hills Fire District — Budget Unit 9114 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9114	Los Altos Fire District	4,253,085	3,542,776	3,542,776	4,173,971	631,195	18
	Total Revenues	4,253,085	3,542,776	3,542,776	4,173,971	631,195	18%

Los Altos Fire District — Cost Center 9114 Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Altos Fire District (Fund Number 1606)			
FY 2002 Approved Budget		8,358,897	3,542,776
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments		(1,400,000)	0
Subtotal		6,958,897	3,542,776
Recommended Changes for FY 2003			
1. Revenue and Expenditure Adjustment		244,596	631,195
Revenues and expenditures for Los Altos Hills Fire Districts are based on the budget approved by the Los Altos Hills Fire District Commission.			
2. Fire Hydrant Installation		1,220,000	
The Los Altos Hills Fire District plans to continue with two capital projects installation of fire hydrants (Purissima and California locations).			
Subtotal		0.0	631,195
Total Recommendation		8,423,493	4,173,971



So. Santa Clara Co. Fire District — Budget Unit 9118
Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9118	South Santa Clara County Fire District	2,454,074	2,320,322	2,320,322	2,320,322		
Total Expenditures		2,454,074	2,320,322	2,320,322	2,320,322	0	0%

So. Santa Clara Co. Fire District — Budget Unit 9118
Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9118	South Santa Clara County Fire District	2,514,271	1,851,528	1,851,528	2,151,128	299,600	16
Total Revenues		2,514,271	1,851,528	1,851,528	2,151,128	299,600	16%

South Santa Clara County Fire District — Cost Center 9118
Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2002 Approved Budget		2,320,322	1,851,528
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
	Subtotal	2,320,322	299,600
Recommended Changes for FY 2003			
Total Recommendation		2,320,322	2,151,128



Saratoga Fire District — Budget Unit 9250 Expenditures by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9250	Saratoga Fire District	3,027,490	3,074,600	3,074,600	3,004,600	(70,000)	-2
	Total Expenditures	3,027,490	3,074,600	3,074,600	3,004,600	(70,000)	-2%

Saratoga Fire District — Budget Unit 9250 Revenues by Cost Center

CC	Cost Center Name	FY 2001 Actual	FY 2002 Appropriations		FY 2003 Recommended	Amount Chg From FY 2002 Approved	% Chg From FY 2002 Approved
			Approved	Adjusted			
9250	Saratoga Fire District	2,891,889	3,037,000	3,037,000	3,037,000		0
	Total Revenues	2,891,889	3,037,000	3,037,000	3,037,000		0%

Saratoga Fire District — Cost Center 9250 Major Changes to the Budget

	Positions	Appropriations	Revenues
Saratoga Fire District (Fund Number 1894)			
FY 2002 Approved Budget		3,074,600	3,037,000
Board Approved Adjustments During FY 2002			
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments			
Internal Service Funds Adjustment			
Other Required Adjustments			
		(70,000)	0
	Subtotal	3,004,600	3,037,000
Recommended Changes for FY 2003			
Total Recommendation		3,004,600	3,037,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
Advent Group Ministries	Alcohol/Drug	0	0	0	602,266
Alcohol Recovery Homes	Alcohol/Drug	2,632,736	3,036,971	3,209,473	3,409,434
Asian Amer Community Involvement	Alcohol/Drug	79,440	82,617	87,560	96,316
Asian American Recovery Services	Alcohol/Drug	341,432	355,089	369,348	409,984
Bill Wilson Center	Alcohol/Drug	27,584	28,687	28,687	30,121
Catholic Charities	Alcohol/Drug	724,960	254,758	265,026	355,028
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	262,826	279,230	273,759	392,702
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	122,229	127,118	127,118	139,830
Community Solutions	Alcohol/Drug	504,486	440,894	458,182	534,228
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	149,760	155,750	211,750	215,659
Crossroads	Alcohol/Drug	133,007	187,576	187,576	200,266
Eastfield Ming Quong	Alcohol/Drug	143,434	149,171	161,211	177,333
Economic and Social Opportunities (ESO)	Alcohol/Drug	317,570	330,273	342,768	325,931
Family & Children Services (FCS)	Alcohol/Drug	331,001	344,241	357,677	428,495
Gardner Family Care Corporation	Alcohol/Drug	1,512,772	1,047,511	1,030,176	1,126,846
Horizon Services Inc.	Alcohol/Drug	464,433	672,290	687,859	784,069
InnVision	Alcohol/Drug	63,334	108,175	108,175	110,339
National Council on Alcohol and Drug Dependence	Alcohol/Drug	322,186	304,654	304,654	333,568
Pate House	Alcohol/Drug	44,928	46,725	49,725	23,363
Pathway Society	Alcohol/Drug	1,064,875	998,270	1,000,269	1,264,632
Rainbow Recovery	Alcohol/Drug	273,000	542,880	542,880	592,758
Ujima	Alcohol/Drug	27,584	57,807	78,687	80,121
National Guard	Clerk of the Board	2,058	2,140	2,557	2,557
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	20,538
Emergency Housing Consortium	County Executive	311,076	323,519	339,695	0
NCCJ (Spousal Abuse)	District Attorney	0	0	65,000	48,750
NCCJ (Victim Witness)	District Attorney	86,707	52,747	65,000	48,750
Center for Training and Careers (CTC)	DOC	467,000	485,680	527,864	503,580
Hands On Services	Employee Service Agency	8,302	8,632	9,064	9,030
Silicon Valley Independent Living Center	Employee Service Agency	284,939	296,336	388,752	311,192
Clara-Mateo Alliance	Housing and Community Development	25,000	25,907	27,202	0
Achieve	Mental Health	581,796	854,575	897,304	907,304
Ali Baba Riviera / Oasis Care	Mental Health	0	397,028	324,872	721,900
Alliance for Community Care	Mental Health	9,987,769	10,512,976	11,415,522	11,828,380
Alum Rock Counseling Center	Mental Health	50,586	89,438	67,660	67,660
Asian Amer Community Involvement	Mental Health	1,194,533	1,256,354	1,163,682	1,175,682
Catholic Charities	Mental Health	348,625	398,167	628,422	426,325
Chamberlain's Mental Health Services	Mental Health	391,136	450,286	394,050	394,050
Children's Health Council	Mental Health	148,966	220,057	231,060	231,060
City of San Jose/Grace Baptist	Mental Health	208,000	216,320	227,136	227,136
Community Solutions	Mental Health	1,157,959	1,244,530	1,306,751	1,322,757
Eastern European Services Agency	Mental Health	0	0	155,490	1,585,490
Eastfield Ming Quong	Mental Health	2,714,691	4,442,860	4,665,004	4,734,759



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
Emergency Housing Consortium	Mental Health	161,821	167,100	169,986	169,986
Family and Children's Services	Mental Health	480,592	506,365	531,682	557,682
Gardner Family Care Corp.	Mental Health	2,034,513	2,664,349	2,771,316	2,813,316
HOPE Rehabilitation Services	Mental Health	366,426	444,094	466,299	466,299
Indian Health Center	Mental Health	218,804	227,556	222,484	222,484
InnVision	Mental Health	473,785	493,966	553,450	553,450
Mekong Community Center	Mental Health	255,653	236,114	247,920	247,920
MH Advocacy Project - SC Co Bar Assoc	Mental Health	290,868	302,503	380,737	380,737
Rebekah Children's Services	Mental Health	478,659	565,542	593,819	593,819
Seneca Center	Mental Health	75,408	63,742	66,929	66,929
Starlight	Mental Health	0	0	0	948,993
Ujima Adult & Family Services	Mental Health	378,322	444,040	409,893	409,893
Alum Rock Counseling Center	Probation	0	0	77,400	77,400
Asian American Recovery Services - RJP	Probation	185,000	185,000	140,000	140,000
Bill Wilson Center - RJP	Probation	0	0	330,000	247,500
California Youth Outreach - APA	Probation	139,500	140,000	115,000	115,000
California Youth Outreach - RJP	Probation	0	0	330,000	247,500
Catholic Charities - RJP	Probation	325,200	145,000	355,000	251,250
CHD Professional Training and Education	Probation	5,000	9,500	37,000	37,000
Community Health Awareness Council - RJP	Probation	0	110,418	165,000	165,000
Community Solutions - RJP	Probation	0	0	280,000	280,000
Eastfield Ming Quong	Probation	37,320	37,320	98,408	98,408
Foster Grandparents	Probation	7,344	7,660	7,660	7,660
Gardner Family Care Corporation	Probation	0	0	205,000	153,750
Legal Aide Society	Probation	63,500	74,320	74,320	74,320
MACSA - RJP	Probation	0	140,000	330,000	247,500
Morissey/Compton Educational Center	Probation	21,500	30,060	30,360	30,360
Parents Helping Parents	Probation	44,700	80,010	80,010	80,010
Pathways Society	Probation	183,750	229,672	363,672	363,672
Sentencing Alternatives Program, Inc.	Probation	190,983	190,983	199,879	199,879
Sera Learning Technologies	Probation	0	0	17,000	77,000
Social Advocates for Youth	Probation	175,000	0	0	0
YMCA	Probation	15,834	38,000	38,000	38,000
Aris	Public Health	376,904	376,904	441,786	0
Asian Amer Community Involvement	Public Health	0	150,000	0	0
Billy deFrank	Public Health	105,949	0	0	0
Billy deFrank (one-time)	Public Health	127,968	0	0	0
Columbia Neighborhood Center	Public Health	98,000	98,000	0	0
Gardner Family Health Network	Public Health	933,943	971,301	1,019,866	1,459,866
Gardner Family Health Network (one-time)	Public Health	0	440,000	0	0
Indian Health Center	Public Health	60,000	150,000	0	150,000
May View Community Health Center	Public Health	511,840	572,314	600,930	480,474
Planned Parenthood Mar Monte	Public Health	558,097	580,421	609,442	649,145
Women's Health Alliance	Public Health	67,000	67,000	0	0
African American Community Service Agency - At Risk Children	Social Svcs Gen Fund Contracts	0	20,000	0	0

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2003 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
AIDS Resources Information & Svcs (ARIS) Housing Program	Social Svcs Gen Fund Contracts	20,800	21,632	22,714	22,714
AIDS Resources Information Svcs (ARIS) Food and Nutrition	Social Svcs Gen Fund Contracts	52,000	67,258	70,621	70,621
Asian Americans for Community Involvement - All Stars (Children)	Social Svcs Gen Fund Contracts	0	45,000	47,250	47,250
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	26,270	18,536	19,463	19,463
Asian Americans for Community Involvement - Senior Svcs Case Mgmt	Social Svcs Gen Fund Contracts	38,480	0	0	0
Avenidas	Social Svcs Gen Fund Contracts	55,900	60,290	63,305	63,305
Bill Wilson Drop-in Center (Children)	Social Svcs Gen Fund Contracts	0	40,000	42,000	42,000
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	0	60,000	63,000	63,000
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	0	20,000	21,000	21,000
Camp Fire Boys & Girls - Teen Leadership Corps	Social Svcs Gen Fund Contracts	26,075	25,000	26,250	26,250
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	41,600	30,000	31,500	31,500
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	145,600	151,424	158,995	158,995
Catholic Charities - Shared Housing Program	Social Svcs Gen Fund Contracts	21,627	31,533	33,110	33,110
Catholic Charities - The Job Market	Social Svcs Gen Fund Contracts	52,000	0	0	0
Catholic Charities - YES (LEAP Project)	Social Svcs Gen Fund Contracts	68,298	75,000	78,750	78,750
Catholic Charities - YES (Truancy Outreach & Support Project)	Social Svcs Gen Fund Contracts	62,771	73,000	76,650	76,650
City Year San Jose/ Silicon Valley - Project CAST (Children)	Social Svcs Gen Fund Contracts	0	75,000	78,750	78,750
Community Health Awareness Council	Social Svcs Gen Fund Contracts	47,954	60,000	63,000	63,000
Community Kids to Camp	Social Svcs Gen Fund Contracts	20,800	0	0	0
Community Solutions - La Isle Pacific Shelter	Social Svcs Gen Fund Contracts	28,152	29,279	30,743	30,743
Community Solutions - Senior Caregiver Support	Social Svcs Gen Fund Contracts	0	40,000	42,000	42,000
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	62,400	0	0	0
Community Svcs Agency of Mtn. View & Los Altos-Alpha Omega Shelter	Social Svcs Gen Fund Contracts	5,200	15,000	15,750	15,750
Community Svcs Agency of Mtn. View & Los Altos-Emergency Assistance	Social Svcs Gen Fund Contracts	26,330	25,070	26,324	26,324
Community Svcs Agency of Mtn. View & Los Altos-Senior Case Mgmt.	Social Svcs Gen Fund Contracts	17,680	18,210	19,121	19,121



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
Community Technology Alliance	Social Svcs Gen Fund Contracts	21,216	27,000	28,350	28,350
Concern for the Poor	Social Svcs Gen Fund Contracts	12,730	0	0	0
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	50,232	61,323	64,389	64,389
Cupertino Senior Day Services	Social Svcs Gen Fund Contracts	32,240	0	0	0
Eastfield - Family Partnership	Social Svcs Gen Fund Contracts	21,349	0	0	0
Economic & Social Opportunities - Project CIE	Social Svcs Gen Fund Contracts	20,800	0	0	0
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	42,313	44,006	46,206	46,206
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	52,572	54,675	57,409	57,409
Ethiopian Community Services	Social Svcs Gen Fund Contracts	34,764	36,155	37,963	37,963
Family Svc Mid-Peninsula-Domestic Violence Offenderis Treatment	Social Svcs Gen Fund Contracts	26,104	0	0	0
Friends Outside in Santa Clara County - Project Crime Stop (Children)	Social Svcs Gen Fund Contracts	0	63,727	66,913	66,913
Gardner Children's Center Campership Program	Social Svcs Gen Fund Contracts	0	21,632	22,714	22,714
Gardner Family Care Corporation - Family Wellness Classes	Social Svcs Gen Fund Contracts	0	20,000	21,000	21,000
Homeless Care Force	Social Svcs Gen Fund Contracts	36,400	25,600	26,880	26,880
HOPE Rehabilitation Services - Childcare	Social Svcs Gen Fund Contracts	0	25,000	26,250	26,250
Incubator Program	Social Svcs Gen Fund Contracts	0	0	21,000	21,000
Indian Health Center - Family Support Project	Social Svcs Gen Fund Contracts	52,000	0	0	0
Indian Health Center - Family Support Systems Project	Social Svcs Gen Fund Contracts	29,640	0	0	0
Indochinese Resettlement & Cultural Center-Children, Youth, Families	Social Svcs Gen Fund Contracts	52,000	0	0	0
Indochinese Resettlement & Cultural Center-Welfare Hotline Svcs	Social Svcs Gen Fund Contracts	20,800	41,600	43,680	43,680
Information and Referral Svcs.	Social Svcs Gen Fund Contracts	15,912	0	0	0
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	23,920	24,877	26,121	26,121
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	46,800	50,000	52,500	52,500
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	26,000	31,500	33,075	33,075
InnVision - Safe Haven II for Homeless Mentally III	Social Svcs Gen Fund Contracts	0	28,000	29,400	29,400

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2003 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	0	15,000	15,750	15,750
Jewish Family Service of Santa Clara	Social Svcs Gen Fund Contracts	72,119	0	0	0
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	83,200	85,360	89,628	89,628
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	41,600	46,000	48,300	48,300
MATCH - Senior In-home Work Exchange	Social Svcs Gen Fund Contracts	15,600	15,600	16,380	16,380
Mexican American Community Services	Social Svcs Gen Fund Contracts	95,217	95,217	99,978	99,978
Next Door - Child Counseling Services	Social Svcs Gen Fund Contracts	0	15,000	15,750	15,750
Next Door - The Shelter Next Door	Social Svcs Gen Fund Contracts	0	15,000	15,750	15,750
Occupational Training Institute Foothill-De Anza Community Colleges	Social Svcs Gen Fund Contracts	45,344	0	0	0
Odd Fellow-Rebekah Children's Home	Social Svcs Gen Fund Contracts	35,360	0	0	0
Outreach & Escort (Immigration)	Social Svcs Gen Fund Contracts	79,560	0	0	0
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	195,520	203,340	213,507	213,507
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	20,800	21,632	22,714	22,714
Planned Parenthood Mar Monte	Social Svcs Gen Fund Contracts	44,161	45,484	47,758	47,758
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	35,069	45,069	47,322	47,322
Sacred Heart Community Services (At-Risk Youth Education)	Social Svcs Gen Fund Contracts	0	25,000	26,250	26,250
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	26,000	41,250	43,313	43,313
Sacred Heart Community Services (Families First Program)	Social Svcs Gen Fund Contracts	20,800	25,000	26,250	26,250
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	33,023
Santa Clara University - Legal Assistance for Low-income Immigrants	Social Svcs Gen Fund Contracts	0	40,000	42,000	42,000
Second Start - Project Ascent	Social Svcs Gen Fund Contracts	33,454	0	0	0
Second Start - Youth Offenders with Disabilities	Social Svcs Gen Fund Contracts	6,950	15,000	15,750	15,750
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	42,016	43,500	45,675	45,675
Services for Brain-Injury	Social Svcs Gen Fund Contracts	41,600	47,400	49,770	49,770



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	0	63,018	66,169	66,169
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	41,600	30,000	31,500	31,500
St. Joseph's Family Center (Shelter)	Social Svcs Gen Fund Contracts	20,800	15,000	15,750	15,750
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	20,800	22,000	23,100	23,100
St. Vincent de Paul Society - Employment Support Program	Social Svcs Gen Fund Contracts	31,200	0	0	0
Sunnyvale Community Services	Social Svcs Gen Fund Contracts	26,000	0	0	0
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	23,088	23,088	24,242	24,242
The Unity Care Group, Inc.	Social Svcs Gen Fund Contracts	26,000	0	0	0
Unity Care Group, Inc. - Transitional Housing for Foster Care Youth	Social Svcs Gen Fund Contracts	0	15,000	15,750	15,750
Urban Ministry of Palo Alto	Social Svcs Gen Fund Contracts	20,800	0	0	0
W.A.T.C.H.	Social Svcs Gen Fund Contracts	8,736	0	0	0
Youth & Family Assistance	Social Svcs Gen Fund Contracts	18,200	0	0	0
Yu-Ai Kai	Social Svcs Gen Fund Contracts	195,882	195,882	205,676	205,676
YWCA - New Options (Children)	Social Svcs Gen Fund Contracts	0	50,000	52,500	52,500
YWCA - Next Step	Social Svcs Gen Fund Contracts	57,200	60,000	63,000	63,000
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts	0	15,000	15,750	15,750
YWCA - The Parent Project	Social Svcs Gen Fund Contracts	22,800	0	0	0
Alum Rock Counseling Center	Social Svcs SOS Network	480,787	500,019	525,020	680,020
Bill Wilson Center	Social Svcs SOS Network	327,286	340,377	368,752	458,752
Community Solutions	Social Svcs SOS Network	122,204	127,092	122,090	197,090
Contact Cares	Social Svcs SOS Network	0	0	20,000	20,000
Social Advocates for Youth	Social Svcs SOS Network	158,742	165,092	173,347	248,347
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	44,367	47,142	44,909	45,484
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	550,012	587,646	555,557	596,033
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	48,140	90,393	40,260	52,454
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	116,236	120,885	126,326	127,919
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	571,399	852,532	867,826	916,589
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	72,384	75,279	73,157	74,447

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2003 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2000 Approved	FY 2001 Approved	FY 2002 Approved	Amount as of April 2002
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	109,569	109,584	110,549	114,144
Compass Group USA, Inc. Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,027,840	1,068,954	1,124,581	1,180,810
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	241,517	256,432	247,721	256,849
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	29,558	31,412	35,568	48,419
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	15,960	16,598	16,036	16,200
Jewish Community Center	Social Svcs Sr Nutrition Prog Contracts	60,844	64,778	0	0
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	67,908	70,625	71,570	72,384
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	156,402	174,466	187,260	203,385
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	69,231	75,797	79,259	83,201
Northside	Social Svcs Sr Nutrition Prog Contracts	98,566	110,495	68,484	74,166
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	36,837	38,310	54,774	55,752
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	145,934	151,771	162,352	165,044
Self Help for the Elderly of Santa Clara County: Cupertino	Social Svcs Sr Nutrition Prog Contracts	62,077	64,561	66,929	71,719
Self Help for the Elderly of Santa Clara County: San Jose	Social Svcs Sr Nutrition Prog Contracts	41,312	42,965	51,867	56,700
Vietnamese American Cultural & Social	Social Svcs Sr Nutrition Prog Contracts	47,493	49,393	52,549	53,149
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	140,677	153,352	140,332	148,235
Yu-Ai Kai	Social Svcs Sr Nutrition Prog Contracts	158,078	164,401	172,576	177,077
Mother's Milk Bank	Special Programs	40,000	43,250	45,412	45,412



Historical Analysis of Fund Balance Allocations for the General Fund

Fiscal Year	General Fund Balance as of June 30	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves Other One Time Needs	Ongoing Costs
2001 Estimated	102,000,000	36,500,000	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)					



General Fund Unallocated Revenue

Budget Unit	Department	Revenue Account	Account Name	FY 2001 Actual	FY 2002 Approved	FY 2003 Recommended
	All	0	Fund Balance	55,900,000	65,500,000	50,000,000
110	Controller	9250	PERS Rebate	0	0	0
110	Controller	9106	Sales and Use Tax	3,675,000	3,900,000	4,135,152
110	Controller	9122	Aircraft Taxes	1,050,000	1,400,000	1,950,000
110	Controller	9251	Investment Income	22,253,000	23,279,757	14,950,539
110	Controller	9313	Motor Vehicle in Lieu	152,216,080	166,603,813	171,267,000
110	Controller	9315	Highway Prop Rental	4,000	4,000	4,000
110	Controller	9367	HOPTR	3,600,000	3,700,000	3,700,000
110	Controller	9818	Local Contribution	2,500,000	10,440,000	19,575,000
112	Tax Collector	9020	Prop Tax-Current Unsec	31,893,928	39,264,931	41,659,320
112	Tax Collector	9104	Prop Tax-Prior Unsecured	0	0	0
112	Tax Collector	9105	Prop Tax-Penalties & Costs	6,166,000	7,166,000	31,010,067
112	Tax Collector	9009	Prop Tax-SB-813	12,621,686	16,038,860	19,854,884
112	Tax Collector	9010	Prop Tax-Current Secured	202,857,291	232,235,773	246,608,200
114	Clerk-Recorder	9121	Real Property Transfer Tax	17,103,000	19,000,000	16,190,000
148	Dept of Revenue	9107	Franchise Fees	1,415,000	1,670,000	1,200,000
148	Dept of Revenue	9124	Transient Occupancy Tax	312,140	425,000	295,000
292	Public Guardian	9251	AB 1018 Interest	380,000	500,000	500,000
810	County Debt Service	9252	Net Interest on Notes	2,245,820	0	0
Total Unallocated Revenue				516,192,945	591,128,134	622,899,162

Use of General Fund Unallocated Revenue

Budget Unit	Department	FY 2002 Approved	FY 2003 Recommended
101	Supervisorial Dist #1	(814,940)	(865,230)
102	Supervisorial Dist #2	(814,940)	(865,230)
103	Supervisorial Dist #3	(814,940)	(865,230)
104	Supervisorial Dist #4	(814,940)	(865,230)
105	Supervisorial Dist #5	(814,940)	(865,230)
106	Clerk of the Board	(6,598,549)	(5,523,331)
107	County Executive	(9,098,338)	(9,298,477)
110	Controller	29,977,417	18,819,672
112	Tax Collector	(335,737)	(133,158)
114	Clerk-Recorder	2,555,794	3,596,054
115	Assessor	(17,331,544)	(18,831,541)
118	GSA Procurement	(3,366,330)	(1,915,263)
119	Special Programs	(121,945,373)	(107,098,050)
120	County Counsel	(4,637,581)	(3,614,033)
130	Human Resources, Labor Relations & EOED	(10,321,933)	(10,778,651)
132	Risk Management	(45,169)	(154)
135	GSA Intragovernmental Svcs	(16,748,107)	(16,847,682)
140	Registrar of Voters	(5,250,444)	(5,929,019)
145	Information Systems	(12,374,809)	(11,494,632)
148	Department of Revenue	194,627	1,199,067
190	GSA Communications	(7,346,325)	(7,726,036)
200	Department of Child Support Services	0	0



Use of General Fund Unallocated Revenue (Continued)

Budget Unit	Department	FY 2002 Approved	FY 2003 Recommended
202	DA Administration	(39,883,891)	(45,080,568)
203	DA Crime Lab	(2,563,082)	(2,840,574)
204	Public Defender	(26,472,217)	(29,667,597)
210	Pretrial Services	(3,521,518)	(4,844,459)
217	Criminal Justice System-wide Costs	162,224,898	148,553,444
230	Office of the Sheriff	(38,730,495)	(40,631,346)
231	Court/Custody Operations	(12,428,081)	(12,831,305)
235	DOC Contract	(64,382,487)	(68,139,179)
240	Department of Correction	(48,876,456)	(53,315,402)
246	Probation Department	(50,928,118)	(55,352,741)
260	Planning and Development/Environmental Resources Agency	(2,110,622)	(3,208,361)
261	Environmental Health	0	0
262	Agriculture and Resource Management	(2,571,071)	(2,208,770)
263	GSA Facilities Department	(58,092,902)	(39,225,303)
293	Medical Examiner-Coroner	(2,550,120)	(2,626,970)
410	Public Health	(40,110,891)	(43,719,164)
412	Mental Health	(51,431,649)	(54,218,020)
414	Custody Health Services	0	(2,171,422)
417	Drug and Alcohol Services	(14,838,500)	(17,507,387)
418	Community Outreach Services	(5,943,733)	(7,549,224)
501	Social Services Administration	(62,318,244)	(72,856,278)
509	SSA Senior Nutrition	(2,532,650)	(2,592,887)
511	SSA Categorcal Aids	(25,258,393)	(23,296,521)
810	Controller Debt Service	(11,040,811)	(7,667,744)
910	Contingency - Salary Reserve	0	0
Total Use of Unallocated Revenue		(591,128,134)	(622,899,162)



Budgeted Resources for Extra Help

Overview

The following information is provided pursuant to the current Agreement between the County of Santa Clara and SEIU Local 715 regarding Extra Help Usage. Section

6 of that Agreement requires that "a line item for each budget unit will be added to the County Budget starting FY 2001-2002 that represents the cost of budgeted extra help usage".

Extra Help Resources (Line Item 1187)

BU	Department Name	FY 2001	FY 2002		FY 2003	Amount Chg	% Chg
		Acutal	Approved	Adjusted	Recommended	from FY 2002 Approved	from FY 2002 Approved
0101	Supervisory District 1	1,586	4,571	4,571	4,571	0	0%
0102	Supervisory District 2	864	4,571	4,571	4,571	0	0%
0103	Supervisory District 3	1,880	4,571	4,571	4,571	0	0%
0104	Supervisory District 4	22,205	4,571	4,571	4,571	0	0%
0105	Supervisory District 5	13,182	4,571	4,571	4,571	0	0%
0106	Clerk Of The Board	34,629					
0107	County Executive						
0113	LAFCO						
0117	Measure B Trans Improvement Pgm						
0140	Registrar Of Voters	573,982	639,657	639,657	678,036	38,379	6%
0145	Information Services Department	97,834	38,143	38,143	38,143	0	0%
0115	Assessor	246,313	256,656	256,656	256,656	0	0%
0120	County Counsel	103,820					
0610	County Library	1,144,735	1,089,999	1,089,999	1,178,850	88,851	8%
0118	Procurement	32,629					
0135	GSA Intragovernmental Services	74,994	11,484	11,484	11,484	0	0%
0190	GSA Communications	26,109	9,000	9,000	9,000	0	0%
0263	Facilities Department	69,709					
0410	Public Health	835,536	1,024,942	1,035,817	1,028,567	3,625	0%
0412	Mental Health	887,477	161,489	161,489	241,489	80,000	50%
0414	Shelter/Custody Health Services	1,977,034	1,791,851	1,789,679	1,747,255	(44,596)	-2%
0417	Dept of Drug and Alcohol Services	453,160	112,305	112,305	112,305	0	0%
0418	Community Outreach Services	90,318					
0725	Valley Health Plan	44,961					
0921	Valley Medical Center	15,758,602	7,558,608	7,558,608	8,556,344	997,736	13%
0200	Department of Child Support Services	180,465					
0501	Social Services Administration	3,137,753	336,892	336,892	336,892	0	0%
0202	District Attorney Administration	407,693	176,149	176,149	176,149	0	0%
0203	District Attorney Crime Laboratory	5,701					
0204	Public Defender	679,841					
0210	Office Of Pretrial Services	154,635	217,301	217,301	217,301	0	0%
0230	Sheriff Services	811,458	348,606	348,606	405,779	57,173	16%
0231	Court/Custody Operations	7,810	2,580	2,580	2,810	230	9%
0235	DOC Contract	(448)					
0240	Department Of Correction	299,040	58,400	58,400	3,504	(54,896)	-94%
0246	Probation Department	3,020,162	1,704,464	1,704,464	1,781,366	76,902	5%
0293	Medical Examiner-Coroner	24,238					
0168	Housing And Community Development	660					



Extra Help Resources (Line Item 1187)

BU	Department Name	FY 2001	FY 2002		FY 2003	Amount Chg	% Chg
		Actual	Approved	Adjusted	Recommended	from FY 2002 Approved	from FY 2002 Approved
0260	Planning and Development/ERA Admin	79,050	67,000	67,000	67,000	0	0%
0261	Environmental Health	104,151	129,523	129,523	129,523	0	0%
0262	Agriculture And Resource Management	94,598	12,271	12,271	12,271	0	0%
0411	Vector Control District	31,977	75,000	75,000	75,000	0	0%
0710	County Parks And Recreation	677,163	812,311	738,311	916,311	104,000	13%
0130	HR, LR, and EOED	75,513	3,054	3,054	3,054	0	0%
0132	Department of Risk Management	25,886	15,198	15,198	15,198	0	0%
0110	Controller Treasurer	46,980	9,360	9,360	9,360	0	0%
0112	Tax Collector	105,841	99,010	99,010	99,010	0	0%
0114	County Clerk/Recorder	80,918	91,797	91,797	91,797	0	0%
0148	Department Of Revenue	36,740	19,882	19,882	19,882	0	0%
0603	Roads Operations	49,276	90,373	90,373	57,895	(32,478)	-36%
0608	Airports Operations	12,740	16,000	16,000	16,000	0	0%
9104	Central Fire District Zone 1 & 2		5,000	5,000	5,000	0	0%
Totals		32,641,400	9,448,552	9,383,255	9,765,742	317,190	3%



Finance & Government Operations Position Detail by Cost Center

Agency				FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
Legislative And Executive							
0101	Supervisory District 1	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	7.0	7.0	7.0	0.0
			1101 Total	8.0	8.0	8.0	0.0
			0101 Total	8.0	8.0	8.0	0.0
0102	Supervisory District 2	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	7.0	7.0	7.0	0.0
			1102 Total	8.0	8.0	8.0	0.0
			0102 Total	8.0	8.0	8.0	0.0
0103	Supervisory District 3	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	7.0	7.0	7.0	0.0
			1103 Total	8.0	8.0	8.0	0.0
			0103 Total	8.0	8.0	8.0	0.0
0104	Supervisory District 4	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	7.0	7.0	7.0	0.0
			1104 Total	8.0	8.0	8.0	0.0
			0104 Total	8.0	8.0	8.0	0.0
0105	Supervisory District 5	A01	SUPERVISOR	1.0	1.0	1.0	0.0
		W52	BOARD AIDE-U	7.0	7.0	7.0	0.0
			1105 Total	8.0	8.0	8.0	0.0
			0105 Total	8.0	8.0	8.0	0.0
0106	Clerk Of The Board	A05	CLERK OF BOARD OF SUPV-U	1.0	1.0	1.0	0.0
		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 DEP-CLK OF BOARD-U	1.0	1.0	1.0	0.0
		G12	INFORMATION SYSTEMS MGR 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-CLK 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 UCC-U	1.0	1.0	0.0	-1.0
			1106 Total	32.0	32.0	30.0	-2.0
		D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
		D55	BOARD CLERK I	2.0	2.0	2.0	0.0
			1173 Total	5.0	5.0	5.0	0.0
			0106 Total	37.0	37.0	35.0	-2.0
0107	County Executive	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-U	1.0	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 ADMINSTER-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 ASSIST COUNTY EXEC	1.0	1.0	1.0	0.0	
	1107 Total	15.5	15.5	14.5	-1.0	
	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/PRTL OFF	1.0	1.0	1.0	0.0	
	E18 COMMUNITY OUTREACH/PRTL CLERK	1.0	1.0	1.0	0.0	
	J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0	
	1130 Total	5.0	5.0	5.0	0.0	
	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	
	1131 Total	2.5	2.5	2.0	-0.5	
	A2K HOMELESS SERVICES COORDINATOR	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	
	1132 Total	3.0	3.0	3.0	0.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	1133 Total	1.0	1.0	1.0	0.0	
	B02 SPECIAL ASST FOR CHILDRN'S SV	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	
	1134 Total	2.0	2.0	2.0	0.0	
	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	
	1135 Total	4.0	4.0	4.0	0.0	
	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	
	1136 Total	2.0	2.0	2.0	0.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	1137 Total	1.0	1.0	1.0	0.0	
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0	
	1138 Total	1.0	1.0	1.0	0.0	

Appendix

Finance & Government Operations Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	B51 SPECIAL PROJECTS DIRECTOR	1.0	1.0	1.0	0.0
	Q03 PROGRAM MGR I-U	1.0	1.0	0.0	-1.0
	1139 Total	2.0	2.0	1.0	-1.0
	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
	1220 Total	15.0	15.0	15.0	0.0
	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
	2530 Total	5.0	5.0	5.0	0.0
	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
	5700 Total	17.5	17.5	17.0	-0.5
	0107 Total	76.5	76.5	73.5	-3.0
0113 LAFCO	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
	1114 Total	2.0	2.0	2.0	0.0
	0113 Total	2.0	2.0	2.0	0.0
0115 Assessor	A28 ASSESSOR-U	1.0	1.0	1.0	0.0
	A29 ASST ASSESSOR-U	1.0	1.0	1.0	0.0
	A42 ASSESSOR'S OFF ADM SRV MGR	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
	1150 Total	11.0	11.0	11.0	0.0
	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 COORDINATOR	4.0	4.0	4.0	0.0
	1151 Total	7.0	7.0	7.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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	SR 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
		1152 Total	11.0	11.0	11.0	0.0
	C37	ASSESSMENT ROLL ADMIN	1.0	1.0	1.0	0.0
	C65	PROPERTY TRANSFER EXAMINER	8.0	8.0	8.0	0.0
	D36	ADVANCED CLERK TYPIST	0.0	2.0	2.0	2.0
	D39	CLERK TYPIST	7.0	7.0	7.0	0.0
	D83	SR 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
		1153 Total	44.0	44.0	44.0	0.0
	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 COORDINATOR	1.0	1.0	1.0	0.0
	D88	ASSESSMENT CLERK	8.0	8.0	8.0	0.0
		1154 Total	96.0	96.0	96.0	0.0
	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 COORDINATOR	2.0	2.0	2.0	0.0

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
		1155 Total	67.0	67.0	67.0	0.0
	A1J	DIR INFO SYS ASSESSOR'S OFFICE	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 MGR II	1.0	1.0	1.0	0.0
	G14	INFORMATION SYSTEMS MGR 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
		1156 Total	12.0	12.0	11.0	-1.0
	B1N	SR MGMT ANALYST	0.0	0.0	1.0	1.0
	NNN	SR APPRAISER SCPTAP	0.0	0.0	1.0	1.0
	Q54	SR APPRAISER SCPTAP-U	1.0	1.0	0.0	-1.0
	W1N	SR MGMT ANALYST-U	1.0	1.0	0.0	-1.0
		1157 Total	2.0	2.0	2.0	0.0
	B1N	SR MGMT ANALYST	0.0	0.0	2.0	2.0
	B80	ACCOUNTANT AUDITOR APPRAISER	0.0	0.0	2.0	2.0
	C52	APPRAISAL AIDE	0.0	0.0	1.0	1.0
	C54	SUPV AUDITOR-APPRAISER	0.0	0.0	1.0	1.0
	C57	SR AUDITOR APPRAISER	0.0	0.0	2.0	2.0
	C65	PROPERTY TRANSFER EXAMINER	0.0	0.0	2.0	2.0
	D82	APPRAISAL DATA COORDINATOR	0.0	0.0	2.0	2.0
	D88	ASSESSMENT CLERK	1.0	1.0	6.0	5.0
	D92	PROPERTY & TITLE ID CLERK	0.0	0.0	1.0	1.0
	D96	ACCOUNTANT ASSISTANT	2.0	2.0	4.0	2.0
	G12	INFORMATION SYSTEMS MGR II	0.0	0.0	1.0	1.0
	G14	INFORMATION SYSTEMS MGR I	0.0	0.0	4.0	4.0
	K46	PROPERTY MAPPER II	0.0	0.0	1.0	1.0
	K79	GEOGRAPHIC INFO SYS TECH II	0.0	0.0	1.0	1.0
	NNN	SR APPRAISER SCPTAP	0.0	0.0	1.0	1.0
	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
	Q44	SR AUDITOR APPRAISER-U	2.0	2.0	0.0	-2.0
	Q49	APPRAISAL DATA COORDINATOR-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
	Q53	SUPV AUDITOR-APPRAISER-U	1.0	1.0	0.0	-1.0
	Q54	SR APPRAISER SCPTAP-U	1.0	1.0	0.0	-1.0
	Q56	APPRAISAL AIDE-U	1.0	1.0	0.0	-1.0
	Q57	ASSESSMENT CLERK-U	5.0	5.0	0.0	-5.0
	Q68	PROPERTY TRANSFER EXAMINER-U	2.0	2.0	0.0	-2.0
	Q69	PROPERTY & TITLE ID CLERK-U	2.0	2.0	0.0	-2.0
	U91	ACCOUNTANT ASSISTANT-U	2.0	2.0	0.0	-2.0
	Z80	ACCOUNTANT AUDITOR APPRAISER-U	2.0	2.0	0.0	-2.0



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	1158 Total	28.0	28.0	31.0	3.0
	0115 Total	278.0	278.0	280.0	2.0
0117 Measure B Trans Improv Prog	A2R ADMIN MSR B TRANSP IMPRV PROG	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
	1701 Total	3.0	3.0	3.0	0.0
	0117 Total	3.0	3.0	3.0	0.0
0120 County Counsel	A62 COUNTY COUNSEL-U	1.0	1.0	1.0	0.0
	A79 ASST 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 MGR II	1.0	1.0	1.0	0.0
	G19 DEPT INFO SYS 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	31.0	0.0
	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
	1120 Total	92.0	93.0	93.0	1.0
	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
	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

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	V82 SUPV PARALEGAL	1.0	1.0	1.0	0.0
	1121 Total	39.5	39.5	39.5	0.0
	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
	1122 Total	8.0	8.0	9.0	1.0
	0120 Total	139.5	140.5	141.5	2.0
0140 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 MGR 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 COORD	8.0	8.0	8.0	0.0
	G97 ELECTION SPECIALIST	8.0	8.0	8.0	0.0
	5600 Total	39.0	39.0	39.0	0.0
	0140 Total	39.0	39.0	39.0	0.0
0145 Information Services Dept.	B1W MGMT AIDE	1.0	1.0	1.0	0.0
	B2E TRAINING & STAFF DEV SPEC	1.0	1.0	1.0	0.0
	B2F ASSOC TRNG & STAFF DEV SPEC II	2.0	0.0	0.0	-2.0
	B67 DIR CRIMINAL JUSTICE INFO SERV	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	G12 INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
	G19 DEPT INFO SYS 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 APPLICATION JOINT APPL DEV SPC	0.0	2.0	2.0	2.0
	1221 Total	10.0	10.0	10.0	0.0
	G5F SOFTWARE ENGINEER III	1.0	1.0	1.0	0.0
	K63 GEOGRAPHIC INFO SYSTEMS MGR	0.0	1.0	1.0	1.0
	K79 GEOGRAPHIC INFO SYS TECH II	1.0	1.0	1.0	0.0
	L96 OPERATIONS RESEARCH ANALYST	1.0	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	1230 Total	3.0	4.0	4.0	1.0	
	A1F CHIEF INFORMATION OFFICER	1.0	1.0	1.0	0.0	
	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	
	G49 IT PLANNER/ARCHITECT	1.0	1.0	1.0	0.0	
	2601 Total	4.0	4.0	4.0	0.0	
	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	
	2611 Total	13.0	13.0	13.0	0.0	
	A72 DIR IT STRATEGIC PLANNING	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	
	2621 Total	5.0	5.0	5.0	0.0	
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0	
	G36 DIR BUSINESS DEV&APPLICATIONS	1.0	1.0	1.0	0.0	
	2630 Total	2.0	2.0	2.0	0.0	
	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 PROJECT MGR	2.0	2.0	2.0	0.0	
	G55 BUSINESS CONSULTING PROJ MGR	1.0	1.0	1.0	0.0	
	G5D INFORMATION TECHNOLOGY PROJ MG	2.0	2.0	2.0	0.0	
	G85 SR BUSINESS INFO TECH CONSULT	2.0	2.0	2.0	0.0	
	2631 Total	9.0	9.0	9.0	0.0	
	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 APPLICATION JOINT APPL DEV SPC	1.0	1.0	1.0	0.0	
	2632 Total	66.0	59.0	59.0	-7.0	

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	G03	CUSTOMER SUPPORT SERVICES MGR	1.0	1.0	1.0	0.0
	G12	INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
	G1A	SR 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 SUPPORT SERV 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	13.0	13.0	0.0
	K36	LOCAL AREA NETWORK ANALYST I	1.0	1.0	1.0	0.0
	2633 Total		28.0	28.0	28.0	0.0
	B2M	SR DATA BASE 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 SUPPORT SVCS MANAGER	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
	2634 Total		21.0	18.0	18.0	-3.0
	D19	SECRETARY II-W/O/STENO	1.0	1.0	1.0	0.0
	G43	DIR IT INFRSTRCTR SERV DEV	1.0	1.0	1.0	0.0
	2640 Total		2.0	2.0	2.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	G02	ASST TECH PLANNING & CTL 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
	2641 Total		20.0	20.0	20.0	0.0
	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 SYS 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
	2642 Total		39.0	37.0	37.0	-2.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	E20 TELEPHONE SERVICES SPECIALIST	2.0	2.0	2.0	0.0
	E27 VOICE COMMUNICATIONS OPR MGR	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
	2644 Total	13.0	13.0	13.0	0.0
	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
	2645 Total	7.0	7.0	7.0	0.0
	G5C NETWORK OPERATIONS SUPV	1.0	1.0	1.0	0.0
	K24 DATA COMMUNICATIONS INSTALLER	4.0	4.0	4.0	0.0
	2646 Total	5.0	5.0	5.0	0.0
	0145 Total	247.0	236.0	236.0	-11.0
0610 County Library	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	2.0	2.0	0.0
	G82 STOCK CLERK	1.0	1.0	1.0	0.0
	H17 UTILITY WORKER	1.0	1.0	1.0	0.0
	H18 JANITOR	0.8	0.8	0.8	0.0
	J03 CHILDREN'S SERVICES MGR	1.0	1.0	1.0	0.0
	J42 ADULT SERVICES MGR	1.0	1.0	1.0	0.0
	J46 GRAPHIC DESIGNER I	1.0	1.0	1.0	0.0
	J54 DEPUTY COUNTY LIBRARIAN	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
	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
	5556 Total	37.3	36.3	36.3	-1.0

Appendix

Finance & Government Operations Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
		5559 Total	30.5	30.5	30.5	0.0
	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
		5560 Total	16.0	16.0	16.0	0.0
	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
		5567 Total	17.5	17.5	17.5	0.0
	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	1.0	1.0	-1.0
	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	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
5571 Total		26.0	26.0	26.0	0.0
	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
5575 Total		8.0	8.5	8.5	0.5
	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
5576 Total		13.0	13.0	13.0	0.0
	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
	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
5577 Total		14.0	14.0	14.0	0.0
	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 MGR II	1.0	1.0	1.0	0.0
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G38 INFORMATION SYS TECH III	1.0	1.0	1.0	0.0
	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

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg		
Budget Unit and Name		Job Class Code and Title		Recom- mended	from FY 2002 Approved		
		Approved	Adjusted				
	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	
		5585 Total	24.0	24.5	24.5	0.5	
	B1P	MGMT ANALYST	1.0	1.0	1.0	0.0	
	J61	LITERACY PROJECT MGR	1.0	1.0	1.0	0.0	
		5586 Total	2.0	2.0	2.0	0.0	
	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	
	J64	LIBRARIAN I	0.5	0.5	0.5	0.0	
		5662 Total	27.0	27.0	27.0	0.0	
		0610 Total	215.3	215.3	215.3	0.0	
		Legislative And Executive Total	1,077.3	1,067.3	1,065.3	-12.0	
General Services Agency							
0118	Purchasing	A25	DIR OF PROCUREMENT	1.0	1.0	1.0	0.0
		B3N	PROGRAM MGR II	0.0	2.0	2.0	2.0
		C20	ASST DIR OF PROCUREMENT	1.0	1.0	1.0	0.0
		C30	PURCHASING SUPERVISOR	2.0	0.0	0.0	-2.0
		C31	BUYER III	10.5	10.5	10.5	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 MGR II	1.0	1.0	1.0	0.0
		G76	SR WAREHOUSE MATERIALS HANDLER	2.0	2.0	2.0	0.0
		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
		2300 Total	27.5	29.5	29.5	2.0	
		0118 Total	27.5	29.5	29.5	2.0	
0135	GSA Intragovernmental Serv.	G12	INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
		G28	INFORMATION SYSTEMS ANALYST II	2.0	1.0	1.0	-1.0
		G38	INFORMATION SYS TECH III	0.0	1.0	1.0	1.0
		2303 Total	3.0	3.0	3.0	0.0	
		A30	DIR GENERAL SERVICES AGENCY	1.0	1.0	1.0	0.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	B2K	ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B34	SR ENVIRONMNTL 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
	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	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
		2305 Total	33.0	33.0	33.0	0.0
	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
		2309 Total	5.0	5.0	5.0	0.0
	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	12.0	12.0	0.0
	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 INSTLR	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	2.0	2.0	0.0
	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
		2320 Total	57.0	57.0	55.0	-2.0
	B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg		
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved		
	D36	ADVANCED CLERK TYPIST	1.0	2.0	2.0	1.0	
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0	
	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	
		2346 Total	17.0	17.0	17.0	0.0	
	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	
		2347 Total	7.0	7.0	7.0	0.0	
		0135 Total	122.0	122.0	120.0	-2.0	
	A40	GSA 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	
		2550 Total	100.0	100.0	100.0	0.0	
	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	6.0	0.0	
		2555 Total	17.0	17.0	17.0	0.0	
		0190 Total	117.0	117.0	117.0	0.0	
0263	Facilities Department	A53	FACILITIES DIR	1.0	1.0	1.0	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	2.0	2.0



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	Z77 MANAGER OF SPECIAL PROJ-GSA-U	2.0	0.0	0.0	-2.0
	2380 Total	5.0	5.0	5.0	0.0
	M35 PARKING PATROL COORD	1.0	1.0	1.0	0.0
	M38 PARKING LOT CHECKER	2.0	2.0	2.0	0.0
	2404 Total	3.0	3.0	3.0	0.0
	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
	D36 ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
	M08 MAINTENANCE PROGRAM MANAGER	1.0	1.0	1.0	0.0
	2411 Total	8.0	8.0	8.0	0.0
	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 MAINTENANCE CONTRACT MANAGER	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 MANAGER-U	1.0	0.0	0.0	-1.0
	2412 Total	14.0	14.0	14.0	0.0
	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
	2415 Total	5.0	5.0	5.0	0.0
	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
	2418 Total	2.0	2.0	2.0	0.0
	C40 MGMT INFO SYS DATA ASST	1.0	1.0	1.0	0.0
	M10 WORK CENTER MANAGER	1.0	1.0	1.0	0.0
	2421 Total	2.0	2.0	2.0	0.0
	K94 ELECTRONIC REPAIR TECHNICIAN	1.0	1.0	1.0	0.0
	M05 BUILDING OPERATIONS 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
	Z90 PAINTER-U	1.0	1.0	1.0	0.0
	2424 Total	19.0	19.0	19.0	0.0
	M05 BUILDING OPERATIONS SUPV	1.0	1.0	1.0	0.0
	M47 GENERAL MAINT MECHANIC II	7.0	7.0	7.0	0.0
	M56 GENERAL MAINT MECHANIC III	1.0	1.0	1.0	0.0
	N93 STATIONARY ENGINEER	5.0	5.0	5.0	0.0
	2426 Total	14.0	14.0	14.0	0.0
	M05 BUILDING OPERATIONS SUPV	1.0	1.0	1.0	0.0
	M47 GENERAL MAINT MECHANIC II	2.0	2.0	2.0	0.0
	M56 GENERAL MAINT MECHANIC III	1.0	1.0	1.0	0.0

Appendix

Finance & Government Operations Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
	M75	PLUMBER	3.0	3.0	3.0	0.0
	M81	REFRIGERATION MECHANIC	6.0	6.0	6.0	0.0
	2428 Total		13.0	13.0	13.0	0.0
	K94	ELECTRONIC REPAIR TECHNICIAN	1.0	1.0	1.0	0.0
	M05	BUILDING OPERATIONS 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
	2429 Total		8.0	8.0	8.0	0.0
	M10	WORK CENTER MANAGER	1.0	1.0	1.0	0.0
	2431 Total		1.0	1.0	1.0	0.0
	M05	BUILDING OPERATIONS 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	5.0	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
	2435 Total		28.0	28.0	25.0	-3.0
	M05	BUILDING OPERATIONS 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
	2437 Total		11.0	11.0	11.0	0.0
	M10	WORK CENTER MANAGER	1.0	1.0	1.0	0.0
	2441 Total		1.0	1.0	1.0	0.0
	M05	BUILDING OPERATIONS 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
	2445 Total		21.0	21.0	21.0	0.0
	K94	ELECTRONIC REPAIR TECHNICIAN	2.0	2.0	2.0	0.0
	M05	BUILDING OPERATIONS 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
	2447 Total		12.0	12.0	12.0	0.0
	M05	BUILDING OPERATIONS SUPV	1.0	1.0	1.0	0.0
	M47	GENERAL MAINT MECHANIC II	3.0	3.0	3.0	0.0
	M56	GENERAL MAINT MECHANIC 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



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	Z85 REFRIGERATION MECHANIC-U	1.0	1.0	1.0	0.0
	2448 Total	18.0	18.0	18.0	0.0
	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
	2461 Total	2.0	2.0	2.0	0.0
	H17 UTILITY WORKER	12.0	12.0	12.0	0.0
	2462 Total	12.0	12.0	12.0	0.0
	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
	2466 Total	55.0	55.0	55.0	0.0
	H27 GROUNDS SUPERVISOR	1.0	1.0	1.0	0.0
	H28 GARDENER	5.0	5.0	5.0	0.0
	2467 Total	6.0	6.0	6.0	0.0
	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 MANAGER BUILDING OPS	2.0	2.0	2.0	0.0
	2471 Total	5.0	5.0	5.0	0.0
	B1N SR MGMT ANALYST	0.0	1.0	1.0	1.0
	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	2.0	2.0	0.0
	D2A SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	M37 MGR PROPERTY MGMT DIVISION	1.0	1.0	1.0	0.0
	2500 Total	7.0	7.0	7.0	0.0
	B1P MGMT ANALYST	3.0	3.0	3.0	0.0
	C12 MGR CAPITAL PROGRAMS	1.0	2.0	2.0	1.0
	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 CHIEF OF CONSTRUCTION SRV	2.0	2.0	2.0	0.0
	L67 CAPITAL PROJECTS MGR III	14.0	14.0	14.0	0.0
	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
	2515 Total	32.0	33.0	33.0	1.0
	0263 Total	304.0	305.0	302.0	-2.0
	General Services Agency Total	570.5	573.5	568.5	-2.0
Employee Services Agency					
0130 HR, Labor Rel, & EOE Dev	A47 DIR EQUAL OPPTY & EMPLOYEE DEV	1.0	1.0	1.0	0.0
	B24 EQUAL OPPORTUNITY ASSISTANT	1.0	1.0	1.0	0.0
	B25 EQUAL OPPORTUNITY DIVISION 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

Appendix

Finance & Government Operations Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	C11 EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0
	H51 SPECIAL QUALIFICATIONS WORKER	9.5	8.5	8.5	-1.0
	1126 Total	15.5	14.5	14.5	-1.0
	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
	1140 Total	13.0	13.0	13.0	0.0
	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 ADMIN EXEC RECRUITMENT SERV	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 MGR I	1.0	1.0	1.0	0.0
	Q2C INFORMATION SYSTEM MGR II-ACE	1.0	1.0	1.0	0.0
	Q2D INFORMATION SYSTEMS MGR I-ACE	1.0	1.0	1.0	0.0
	Q2E INFORMATION SYSTEMS ANALYST II-ACE	3.0	3.0	3.0	0.0
	1141 Total	23.0	23.0	23.0	0.0
	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 EMPLOYEE RELATIONS ANAL-U	1.0	0.0	0.0	-1.0
	Q33 INFORMATION SYSTEMS MGR I-U	1.0	1.0	0.0	-1.0
	Q3C INFORMATION SYSTEMS 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
	1142 Total	6.0	6.0	5.0	-1.0
	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 HUMAN RESOURCES DIV MANAGER	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



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	1145 Total	17.0	17.0	16.0	-1.0
	A35 HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	0.0
	A41 HUMAN RESOURCES OPER MGR	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
	1148 Total	43.0	45.0	46.0	3.0
	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
	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
	1163 Total	10.0	10.0	10.0	0.0
	0130 Total	127.5	128.5	127.5	0.0
0132 Department of Risk Mngt.	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 ENVIR COMPL MGR	1.0	1.0	1.0	0.0
	1143 Total	5.0	7.0	7.0	2.0
	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
	1144 Total	4.5	4.5	4.5	0.0

Appendix

Finance & Government Operations Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg		
Budget Unit and Name		Job Class Code and Title		Recom- mended	from FY 2002 Approved		
		Approved	Adjusted				
	B1B	ASSOC MGMT ANALYST A-ACE	1.0	1.0	1.0	0.0	
		1146 Total	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	
	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	MGR WORKERS' COMPENSATION DIV	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	
		1147 Total	40.0	40.0	38.0	-2.0	
	A1N	DIR RISK MANAGEMENT	1.0	1.0	1.0	0.0	
	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	
		1149 Total	3.0	3.0	3.0	0.0	
	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 MANAGER	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	
		2310 Total	12.0	12.0	12.0	0.0	
		0132 Total	65.5	67.5	65.5	0.0	
		Employee Services Agency Total	193.0	196.0	193.0	0.0	
Finance Agency							
0110	Controller Treasurer	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
		1115 Total	9.0	9.0	9.0	0.0	
	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	



Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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	2.0	0.0
	B7J PAYROLL MANAGER	1.0	1.0	1.0	0.0
	B7U GENERAL ACCOUNTING MGR	1.0	1.0	1.0	0.0
	B80 ACCOUNTANT AUDITOR APPRAISER	4.0	4.0	4.0	0.0
	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	3.0	3.0	0.0
	D46 PAYROLL SERVICES CLERK II	8.0	8.0	8.0	0.0
	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	9.0	9.0	0.0
	D97 ACCOUNT CLERK II	4.0	4.0	4.0	0.0
	D98 ACCOUNT CLERK I	3.0	2.0	2.0	-1.0
	G12 INFORMATION SYSTEMS MGR 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
	2113 Total	75.0	78.0	79.0	4.0
	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 MGR II	1.0	1.0	1.0	0.0
	G85 SR BUSINESS INFO TECH CONSULT	1.0	1.0	1.0	0.0
	2116 Total	8.0	8.0	8.0	0.0
	0110 Total	92.0	95.0	96.0	4.0
0112 Tax Collector	A1G INFO SYS MGR TAX COLL OFFICE	1.0	1.0	1.0	0.0
	A23 TAX COLLECTOR	1.0	1.0	1.0	0.0
	B2P ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0

Appendix

Finance & Government Operations Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Finance & Government Operations Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 MGR II	1.0	1.0	1.0	0.0
	G14 INFORMATION SYSTEMS MGR 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
	2212 Total	62.0	62.0	62.0	0.0
	Q10 ACCOUNT CLERK II-U	0.0	0.0	1.0	1.0
	NNN REVENUE COLLECTIONS OFFICER II -U	0.0	0.0	2.0	2.0
	2213 Total	0.0	0.0	3.0	3.0
	0112 Total	62.0	62.0	65.0	3.0
0114 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
	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 DOC TECH	1.0	1.0	1.0	0.0



Finance & Government Operations Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 MGR 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/RECRDR INFO SYS MG	1.0	1.0	1.0	0.0	
	G50 INFORMATION SYS TECH II	1.0	1.0	1.0	0.0	
	5655 Total	72.0	72.0	73.0	1.0	
	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	
	5656 Total	10.0	10.0	10.0	0.0	
	0114 Total	82.0	82.0	83.0	1.0	
0148 Department Of Revenue	A34 DIR REVENUE COLLECTIONS	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 MGR 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	
	V35 REVENUE COLLECTIONS OFFICER I	18.0	18.0	18.0	0.0	
	2148 Total	71.0	71.0	71.0	0.0	
	0148 Total	71.0	71.0	71.0	0.0	
	Finance Agency Total	307.0	310.0	315.0	8.0	
	Finance and Government Operations Total	2,147.8	2,146.8	2,141.8	-6.0	



Public Safety and Justice Position Detail by Cost Center

Agency				FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
Law & Justice Departments							
0202	DA - Criminal Division	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	DISTRICT ATTORNEY ADMIN	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
		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	10.0	10.0	10.0	0.0
		G19	DEPT INFO SYS 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



Public Safety and Justice Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	Y3B SOCIAL WORKER II	1.0	1.0	1.0	0.0	
	Y3C SOCIAL WORKER III	2.0	2.0	2.0	0.0	
	3832 Total	188.0	188.0	187.0	-1.0	
	U20 ATTORNEY IV-DISTRICT ATTORNEY	0.0	0.0	1.0	1.0	
	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	56.0	56.0	61.5	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	2.0	-1.0	
	3834 Total	77.0	77.0	86.0	9.0	
	F38 JUSTICE SYSTEMS CLERK I	1.0	1.0	1.0	0.0	
	V61 WELFARE INVESTIGATOR SPEC	34.0	33.0	33.0	-1.0	
	V75 CRIMINAL INVESTIGATOR III	2.0	3.0	3.0	1.0	
	V83 WELFARE INVESTIGATOR	4.0	4.0	4.0	0.0	
	3835 Total	41.0	41.0	41.0	0.0	
	U20 ATTORNEY IV-DISTRICT ATTORNEY	124.5	124.5	124.5	0.0	
	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	
	U25 ATTORNEY I-DISTRICT ATTORNEY	8.0	9.0	9.0	1.0	
	W34 ATTORNEY II-DISTRICT ATTORNEY-U	1.0	0.0	0.0	-1.0	
	W35 ATTORNEY I-DISTRICT ATTORNEY-U	2.0	1.0	1.0	-1.0	
	3836 Total	193.0	193.0	193.0	0.0	
	0202 Total	499.0	499.0	507.0	8.0	
0203 DA - Crime Laboratory	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	
	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	
	U70 CRIMINALIST I-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	19.0	19.0	19.0	0.0	
	V68 CRIMINALIST II	4.0	4.0	4.0	0.0	
	V69 CRIMINALIST I	10.0	10.0	10.0	0.0	
	3820 Total	56.0	56.0	56.0	0.0	
	0203 Total	56.0	56.0	56.0	0.0	
0204 Public Defender	A93 PUBLIC DEFENDER-U	1.0	1.0	1.0	0.0	
	A94 ASST PUBLIC DEFENDER	3.0	3.0	2.0	-1.0	
	A95 CHIEF ASST PUBLIC DEFENDER-U	1.0	1.0	1.0	0.0	



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	B2K ADMIN SERV MGR III-2D	1.0	1.0	1.0	0.0
	B78 ACCOUNTANT II	1.0	1.0	0.0	-1.0
	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
	F38 JUSTICE SYSTEMS CLERK I	1.0	1.0	1.0	0.0
	G12 INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
	G28 INFORMATION SYSTEMS ANALYST II	3.0	3.0	3.0	0.0
	G38 INFORMATION SYS 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
	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 SUPV 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	1.0	0.0
	W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	3500 Total	199.0	199.0	194.0	-5.0
	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
	3501 Total	36.0	36.0	36.0	0.0
	0204 Total	235.0	235.0	230.0	-5.0
0210 Pretrial Services	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



Public Safety and Justice Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 MGR II	1.0	1.0	1.0	0.0	
	V40 PRETRIAL PRG MGMT SPEC	2.0	2.0	2.0	0.0	
	V41 PRETRIAL SERV OFFICER II	16.0	16.0	16.0	0.0	
	V51 SUPV PRETRIAL SERVICES	2.0	2.0	2.0	0.0	
	V53 PRETRIAL SERV OFFICER III	5.0	5.0	5.0	0.0	
	V55 PRETRIAL SERV OFFICER I	2.0	2.0	0.0	-2.0	
	3590 Total	41.0	41.0	38.0	-3.0	
	0210 Total	41.0	41.0	38.0	-3.0	
0230 Sheriff Services	A1S DIR OF SHERIFF'S ADMIN SRV	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	
	3900 Total	18.0	18.0	18.0	0.0	
	B76 SR ACCOUNTANT	1.0	1.0	1.0	0.0	
	B77 ACCOUNTANT III	1.0	1.0	1.0	0.0	
	B96 DEPT FISCAL OFFICER	1.0	1.0	1.0	0.0	
	D96 ACCOUNTANT ASSISTANT	2.0	2.0	2.0	0.0	
	D97 ACCOUNT CLERK II	5.0	6.0	6.0	1.0	
	D98 ACCOUNT CLERK I	5.0	5.0	5.0	0.0	
	G82 STOCK CLERK	1.0	0.0	0.0	-1.0	
	3901 Total	16.0	16.0	16.0	0.0	
	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	
	3903 Total	41.0	42.0	42.0	1.0	
	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	

Appendix

Public Safety and Justice Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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	1.0	1.0	0.0
	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	83.0	85.0	85.0	2.0
		3904 Total	106.0	109.0	109.0	3.0
	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
		3905 Total	20.0	21.0	21.0	1.0
	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
		3906 Total	14.0	14.0	14.0	0.0
	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	71.0
		3907 Total	88.0	88.0	88.0	71.0
	B63	LAW ENFORCEMENT RECDS 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
		3909 Total	67.0	67.0	67.0	0.0
	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
		3910 Total	6.0	9.0	9.0	3.0
	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



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	U61 SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
	3912 Total	4.0	4.0	4.0	0.0
	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 MGR II	2.0	3.0	3.0	1.0
	G14 INFORMATION SYSTEMS MGR I	4.0	4.0	4.0	0.0
	G19 DEPT INFO SYS 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
	3913 Total	11.0	11.0	11.0	0.0
	D28 SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	G73 SHERIFF TECHNICIAN	21.0	21.0	21.0	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	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	170.0	34.0
	U83 DEPUTY SHERIFF I	41.0	7.0	7.0	-34.0
	U84 SHERIFF CORR OFFICER	12.0	12.0	12.0	0.0
	3914 Total	221.0	221.0	221.0	0.0
	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
	3919 Total	31.0	31.0	31.0	0.0
	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
	3921 Total	48.0	48.0	78.0	30.0
	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
	3922 Total	3.0	3.0	3.0	0.0
	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
	3923 Total	3.0	3.0	3.0	0.0
	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
	3924 Total	4.0	4.0	4.0	0.0
	U61 SHERIFF'S SERGEANT	1.0	1.0	1.0	0.0
	U64 DEPUTY SHERIFF	6.0	6.0	6.0	0.0
	3927 Total	7.0	7.0	7.0	0.0



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	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
	3929 Total	18.0	18.0	18.0	0.0
	U64 DEPUTY SHERIFF	3.0	3.0	3.0	0.0
	3934 Total	3.0	3.0	3.0	0.0
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0
	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
	3938 Total	3.0	3.0	3.0	0.0
	0230 Total	732.0	740.0	770.0	38.0
0231 Sheriff Court/Custody Ops	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
	3000 Total	3.0	3.0	3.0	0.0
	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
	3026 Total	32.0	32.0	28.0	-4.0
	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
	3036 Total	29.0	29.0	28.0	-1.0
	U61 SHERIFF'S SERGEANT	2.0	2.0	2.0	0.0
	U84 SHERIFF CORR OFFICER	4.0	4.0	3.0	-1.0
	3041 Total	6.0	6.0	5.0	-1.0
	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
	3047 Total	47.0	47.0	47.0	0.0
	0231 Total	117.0	117.0	111.0	-6.0
0235 DOC Contract	U74 SHERIFF CORR SERGEANT	4.0	4.0	4.0	0.0
	U84 SHERIFF CORR OFFICER	2.0	2.0	2.0	0.0
	3112 Total	6.0	6.0	6.0	0.0
	U84 SHERIFF CORR OFFICER	1.0	1.0	1.0	0.0
	3124 Total	1.0	1.0	1.0	0.0
	U74 SHERIFF CORR SERGEANT	10.0	10.0	10.0	0.0
	U84 SHERIFF CORR OFFICER	303.5	303.5	303.5	0.0
	3126 Total	313.5	313.5	313.5	0.0
	U84 SHERIFF CORR OFFICER	5.0	5.0	5.0	0.0



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	3128 Total	5.0	5.0	5.0	0.0
	U74 SHERIFF CORR SERGEANT	3.0	3.0	3.0	0.0
	U84 SHERIFF CORR OFFICER	26.0	26.0	26.0	0.0
	3135 Total	29.0	29.0	29.0	0.0
	U74 SHERIFF CORR SERGEANT	10.0	10.0	10.0	0.0
	U84 SHERIFF CORR OFFICER	252.0	252.0	252.0	0.0
	3136 Total	262.0	262.0	262.0	0.0
	U84 SHERIFF CORR OFFICER	2.0	2.0	2.0	0.0
	3137 Total	2.0	2.0	2.0	0.0
	U84 SHERIFF CORR OFFICER	4.0	4.0	4.0	0.0
	3140 Total	4.0	4.0	4.0	0.0
	U74 SHERIFF CORR SERGEANT	6.0	6.0	6.0	0.0
	U84 SHERIFF CORR OFFICER	77.0	77.0	77.0	0.0
	3141 Total	83.0	83.0	83.0	0.0
	U74 SHERIFF CORR SERGEANT	2.0	2.0	2.0	0.0
	U84 SHERIFF CORR OFFICER	11.0	11.0	11.0	0.0
	3146 Total	13.0	13.0	13.0	0.0
	0235 Total	718.5	718.5	718.5	0.0
0240 Department Of Correction	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 CORRECTN-U	1.0	1.0	1.0	0.0
	W51 CONFIDENTIAL SECRETARY-ACE-U	1.0	1.0	1.0	0.0
	3400 Total	11.0	11.0	11.0	0.0
	B1R ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
	B1T ASSOC MGMT ANALYST A	1.0	1.0	1.0	0.0
	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
	3401 Total	24.0	24.0	24.0	0.0
	B1L MGMT ANAL PROG MGR I	1.0	1.0	1.0	0.0
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0

Appendix

Public Safety and Justice Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	3405 Total	8.0	8.0	8.0	0.0
	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 CORR LIEUTENANT-U	1.0	1.0	1.0	0.0
	3412 Total	4.0	4.0	4.0	0.0
	G12 INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
	G14 INFORMATION SYSTEMS MGR I	4.0	4.0	4.0	0.0
	G28 INFORMATION SYSTEMS ANALYST II	3.0	3.0	3.0	0.0
	3413 Total	8.0	8.0	8.0	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
	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
	3424 Total	55.0	55.0	55.0	0.0
	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
	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
	3426 Total	46.0	46.0	45.0	-1.0
	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
	3428 Total	93.0	93.0	93.0	0.0



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	B3P PROGRAM MGR I	1.0	0.0	0.0	-1.0
	C03 ADMINISTRATIVE BOOKING MANAGER	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
	3432 Total	49.0	48.0	47.0	-2.0
	D43 LAW ENFORCEMENT CLERK	11.0	11.0	10.0	-1.0
	U53 CORR LIEUTENANT	1.0	1.0	1.0	0.0
	3435 Total	12.0	12.0	11.0	-1.0
	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
	3436 Total	31.0	32.0	32.0	1.0
	G74 CUSTODY SUPPORT ASSISTANT	1.0	1.0	1.0	0.0
	3437 Total	1.0	1.0	1.0	0.0
	G74 CUSTODY SUPPORT ASSISTANT	3.0	3.0	3.0	0.0
	3438 Total	3.0	3.0	3.0	0.0
	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
	3440 Total	17.0	17.0	17.0	0.0
	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
	3441 Total	10.0	10.0	10.0	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
	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

Appendix

Public Safety and Justice Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	3446 Total	33.0	33.0	32.0	-1.0
	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	0.0	1.0	1.0	1.0
	3449 Total	2.0	3.0	3.0	1.0
	0240 Total	407.0	408.0	404.0	-3.0
0246 Probation Department	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
	3439 Total	16.0	16.0	16.0	0.0
	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
	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
	3702 Total	80.0	80.0	79.0	-1.0
	D11 TRANSCRIPTIONIST	4.0	4.0	4.0	0.0
	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
	3703 Total	35.5	35.5	35.5	0.0
	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
	D11 TRANSCRIPTIONIST	1.0	1.0	0.0	-1.0
	S32 DIR NUTRITION FOOD SV PROB COR	1.0	0.0	0.0	-1.0
	3704 Total	4.0	3.0	2.0	-2.0
	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



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	3706 Total	186.0	186.0	183.5	-2.5
	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
	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
	3707 Total	24.5	24.5	24.5	0.0
	E05 PROBATION COMMUNITY COORD	13.0	13.0	13.0	0.0
	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	1.0	1.0	0.0
	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
	3708 Total	105.5	105.5	104.5	-1.0
	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
	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
	3710 Total	22.0	22.0	22.0	0.0
	D34 SUPV CLERK	1.0	1.0	1.0	0.0
	D43 LAW ENFORCEMENT CLERK	4.0	5.0	5.0	1.0
	3711 Total	5.0	6.0	6.0	1.0
	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
	D11 TRANSCRIPTIONIST	1.0	1.0	0.0	-1.0
	D17 RECEPTIONIST	1.0	1.0	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



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	D36 ADVANCED CLERK TYPIST	2.0	1.0	1.0	-1.0
	3712 Total	8.0	7.0	5.0	-3.0
	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	3.0	3.0	3.0	0.0
	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	1.0	1.0	0.0
	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
	3714 Total	35.0	35.0	35.0	0.0
	D36 ADVANCED CLERK TYPIST	5.0	5.0	5.0	0.0
	3715 Total	5.0	5.0	5.0	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	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
	3716 Total	36.0	36.0	36.0	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	2.0	2.0	2.0	0.0
	X20 SUPV PROBATION COUNSELOR	3.0	3.0	3.0	0.0
	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
	3718 Total	33.0	33.0	33.0	0.0
	A80 CHIEF PROBATION 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



Public Safety and Justice Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 MGR II	1.0	2.0	2.0	1.0
	G14	INFORMATION SYSTEMS MGR 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 SYS TECH III	0.0	1.0	1.0	1.0
	G41	DEPT INFO SYS ANALYST ASSOC-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
	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 CTS	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
		3720 Total	76.0	78.0	74.0	-2.0
	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
		3722 Total	6.0	6.0	6.0	0.0
	E07	COMMUNITY WORKER	2.0	2.0	2.0	0.0
	E19	PROBATION COMMUNITY WORKER	7.0	7.0	7.0	0.0
	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
		3724 Total	105.0	105.0	105.0	0.0
	D11	TRANSCRIPTIONIST	6.0	4.0	4.0	-2.0



Public Safety and Justice Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	D34 SUPV CLERK	3.0	3.0	3.0	0.0
	D36 ADVANCED CLERK TYPIST	8.0	6.0	6.0	-2.0
	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
	3725 Total	34.0	35.0	35.0	1.0
	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
	3726 Total	96.0	96.0	95.0	-1.0
	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
	3727 Total	26.0	24.0	24.0	-2.0
	0246 Total	938.5	938.5	926.0	-12.5
0293 Medical Examiner-Coroner	A26 MEDICAL EXAM CORONER ADM SV MG	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
	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 CORONER INVESTIGATOR	1.0	1.0	1.0	0.0
	V85 MEDICAL EXAMINER CORONER INVST	8.0	8.0	8.0	0.0
	3750 Total	23.0	23.0	23.0	0.0
	0293 Total	23.0	23.0	23.0	0.0
	Law & Justice Departments Total	3,767.0	3,776.0	3,783.5	16.5
	Public Safety & Justice Total	3,767.0	3,776.0	3,783.5	16.5



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	from FY 2002 Approved
Children, Seniors, and Families						
0200 Dist. Attorney Family Support	A43	DEPUTY DIR DEPT OF CHLD SUP SV	0.0	1.0	1.0	1.0
	B1N	SR MGMT ANALYST	2.0	2.0	2.0	0.0
	B1P	MGMT ANALYST	13.0	11.0	11.0	-2.0
	B2G	OPERATIONS MGR FAMILY SUPPORT	1.0	1.0	1.0	0.0
	B2K	ADMIN SERV MGR III-2D	0.0	1.0	1.0	1.0
	B3P	PROGRAM MGR I	2.0	2.0	2.0	0.0
	B71	ASST DIST ATTORNEY FMLY SUPT	1.0	1.0	0.0	-1.0
	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	3.0	3.0	3.0	0.0
	B80	ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0
	C53	OFFICE AUTO SYSTEMS COORD-715	1.0	1.0	1.0	0.0
	C5A	OFFICE AUTO SYSTEMS COORD-ACE	1.0	1.0	1.0	0.0
	C76	OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D05	SUPV LEGAL CLERK	4.0	4.0	4.0	0.0
	D17	RECEPTIONIST	26.0	24.0	24.0	-2.0
	D19	SECRETARY II-W/O/STENO	1.0	0.0	0.0	-1.0
	D28	SECRETARY I-W/O/STENO	3.0	2.0	2.0	-1.0
	D34	SUPV CLERK	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	8.0	12.0	12.0	4.0
	D39	CLERK TYPIST	10.0	10.0	10.0	0.0
	D40	OFFICE CLERK	23.0	26.0	26.0	3.0
	D60	CLERICAL OFFICE SUPV	2.0	2.0	2.0	0.0
	D64	SUPV LEGAL SECRETARY I	1.0	1.0	1.0	0.0
	D66	LEGAL SECRETARY II-W/O/SH	10.0	10.0	10.0	0.0
	D68	PERSONNEL SERVICES CLERK-ACE	1.0	1.0	1.0	0.0
	D70	LEGAL SECRETARY I-W/O/SH	6.0	6.0	6.0	0.0
	D94	SUPV ACCOUNT CLERK II	2.0	2.0	2.0	0.0
	D96	ACCOUNTANT ASSISTANT	19.0	15.0	15.0	-4.0
	D97	ACCOUNT CLERK II	22.0	24.0	24.0	2.0
	D98	ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	E28	MESSENGER DRIVER	3.0	3.0	3.0	0.0
	E84	SUPV FAMILY SUPPORT OFFICER	7.0	8.0	8.0	1.0
	E85	FAMILY SUPPORT OFFICER II	121.0	121.0	121.0	0.0
	E86	FAMILY SUPPORT OFFICER I	37.0	37.0	37.0	0.0
	F14	LEGAL CLERK	63.5	63.5	63.5	0.0
	F16	LEGAL CLERK TRAINEE	7.5	7.5	7.5	0.0
	G11	INFORMATION SYSTEMS MGR III	1.0	1.0	1.0	0.0
	G12	INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
	G14	INFORMATION SYSTEMS MGR I	1.0	1.0	1.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	2.0	2.0	2.0	0.0
	G29	INFORMATION SYSTEMS ANALYST I	1.0	1.0	1.0	0.0
	G38	INFORMATION SYS TECH III	2.0	2.0	2.0	0.0
	G50	INFORMATION SYS TECH II	3.0	3.0	3.0	0.0

Appendix

Children, Seniors, and Families Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg from FY 2002 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	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-U	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 SUPPORT SRV	9.0	9.0	9.0	0.0
	U72 ATTORNEY III-CHILD SUPPORT SRV	5.0	5.0	5.0	0.0
	U77 ATTORNEY II-CHILD SUPPORT SRV	3.0	3.0	3.0	0.0
	U78 ATTORNEY I-CHILD SUPPORT SRV	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
	3800 Total	469.0	471.0	460.0	-9.0
	0200 Total	469.0	471.0	460.0	-9.0
0501 Social Services Admin.					
	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
	D66 LEGAL SECRETARY II-W/O/SH	2.0	2.0	2.0	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
	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 PRG MGR III	1.0	1.0	1.0	0.0
	Y31 SOCIAL SERVICES PRG MGR II	2.0	2.0	2.0	0.0
	Y32 SOCIAL SERVICES PRG MGR I	1.0	1.0	1.0	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
	4700 Total	64.0	64.0	64.0	0.0
	B77 ACCOUNTANT III	2.0	2.0	2.0	0.0
	B80 ACCOUNTANT AUDITOR APPRAISER	1.0	1.0	1.0	0.0



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	B87 TRUST & FIDUCIARY ACCNTNG 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	
	4701 Total	22.0	22.0	22.0	0.0	
	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	
	4710 Total	90.5	90.5	88.5	-2.0	
	D17 RECEPTIONIST	1.0	1.0	1.0	0.0	
	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	
	4715 Total	29.5	29.5	29.5	0.0	
	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	
	4720 Total	36.0	36.0	33.0	-3.0	
	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	
	4725 Total	5.0	5.0	3.0	-2.0	
	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	
	4755 Total	15.0	15.0	15.0	0.0	
	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 ANAL 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	

Appendix

Children, Seniors, and Families Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg from FY 2002 Approved
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	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	3.0	0.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	B57 CENTRAL SERVICE MGR-SS	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
	C40 MGMT INFO SYS DATA ASST	1.0	1.0	1.0	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	3.0	3.0	3.0	0.0
	D3E ADVANCED CLERK TYPIST-ACE	1.0	1.0	1.0	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
	D97 ACCOUNT CLERK II	8.0	9.0	9.0	1.0
	D98 ACCOUNT CLERK I	1.0	1.0	1.0	0.0
	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	7.0	7.0	0.0
	H17 UTILITY WORKER	2.0	2.0	2.0	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	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 PRG MGR II	1.0	1.0	1.0	0.0
	Y50 PROJECT MGR	2.0	2.0	2.0	0.0
	Y5A PROJECT MGR-U	1.0	1.0	1.0	0.0
	Z20 SSA INFO TECHNOLOGY SPEC-U	1.0	1.0	1.0	0.0
	4800 Total	140.0	141.0	141.0	1.0
	A75 CHIEF ADMIN OFFICER-SSA	1.0	1.0	1.0	0.0



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	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
	D2A	SECRETARY I-ACE-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
		4801 Total	31.0	31.0	31.0	0.0
	Q28	ADMIN SUPPORT OFFICER II-U	1.0	1.0	1.0	0.0
	Q6C	SECRETARY I-U-W/O/STENO	1.0	1.0	1.0	0.0
	Q73	SSA APPLCTN DEC SUP SP ELG II-U	6.0	6.0	6.0	0.0
	Q93	SSA APPLCTN DEV SP ES II-U	2.0	2.0	2.0	0.0
	Q95	SSA APPLCTN DEV SP ES I-U	2.0	2.0	2.0	0.0
	Z14	SSA APPLICATION&DEC SUPP MGR-U	1.0	1.0	1.0	0.0
	Z19	CALWIN PLNG & IMPLMNT MGR-U	2.0	2.0	2.0	0.0
		4802 Total	15.0	15.0	15.0	0.0
	A2V	DIR FAMILY & CHILDREN SERVICES	1.0	1.0	1.0	0.0
	A74	ASST DIR FAMILY & CHILDREN SRV	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	11.0	11.0	11.0	0.0
	D2A	SECRETARY I-ACE-W/O/STENO	1.0	1.0	1.0	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	3.0	0.0
	U98	SECURITY GUARD	1.0	1.0	1.0	0.0
	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

Appendix

Children, Seniors, and Families Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg from FY 2002
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	Approved
	Y23	SOCIAL WORK SUPERVISOR	7.0	7.0	7.0	0.0
	Y30	SOCIAL SERVICES PRG MGR III	5.0	5.0	5.0	0.0
	Y31	SOCIAL SERVICES PRG MGR II	4.0	4.0	4.0	0.0
	Y3A	SOCIAL WORKER I	7.5	7.5	7.5	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
		4803 Total	134.0	136.0	136.0	2.0
	A78	DIR OF EMPLOYMENT & BENFTS SRV	1.0	1.0	1.0	0.0
	B1P	MGMT ANALYST	5.0	6.0	6.0	1.0
	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
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	B6U	ADMINISTRATOR OF BENEFITS SERV	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 MGR I	1.0	1.0	1.0	0.0
	G82	STOCK CLERK	1.0	1.0	1.0	0.0
	U98	SECURITY GUARD	3.0	3.0	3.0	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	1.0	1.0	0.0
	Y28	EMPLOYMENT TECHNICIAN II	1.0	1.0	1.0	0.0
	Y30	SOCIAL SERVICES PRG MGR III	5.0	5.0	5.0	0.0
	Y31	SOCIAL SERVICES PRG MGR II	7.0	6.0	6.0	-1.0
	Y50	PROJECT MGR	1.0	1.0	1.0	0.0
		4804 Total	89.0	90.0	90.0	1.0
	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 ANAL PROG MGR I	1.0	1.0	1.0	0.0
	B1N	SR MGMT ANALYST	1.0	0.0	0.0	-1.0



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	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-STENO	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 MGR-U	1.0	1.0	1.0	0.0	
	4805 Total	19.0	19.0	18.0	-1.0	
	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	
	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	
	4806 Total	48.0	48.0	48.0	0.0	
	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	
	4810 Total	211.5	193.5	193.5	-18.0	
	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	39.0	38.0	38.0	-1.0	
	D39 CLERK TYPIST	12.0	12.0	12.0	0.0	
	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	20.5	0.0	

Appendix

Children, Seniors, and Families Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	from FY 2002 Approved
	F14	LEGAL CLERK	3.0	3.0	3.0	0.0
	X36	TRANSPORTATION OFFICER	2.0	2.0	2.0	0.0
		4812 Total	125.0	125.0	125.0	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
		4814 Total	2.0	2.0	2.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	0.0
	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
		4831 Total	5.0	5.0	5.0	0.0
	C53	OFFICE AUTO SYSTEMS COORD-715	3.0	3.0	3.0	0.0
	Y22	SOCIAL WORK TRAINING SPECLST	3.0	3.0	3.0	0.0
	Y48	SOCIAL WORK COORD II	2.0	2.0	2.0	0.0
		4860 Total	8.0	8.0	8.0	0.0
	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 SPECLST	2.0	2.0	2.0	0.0
	Y23	SOCIAL WORK SUPERVISOR	2.0	2.0	2.0	0.0
		4861 Total	39.0	39.0	39.0	0.0
	E47	ELIGIBILITY WORKER I	40.0	40.0	40.0	0.0
		4862 Total	40.0	40.0	40.0	0.0
	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
	E49	DAY CARE CENTER AIDE	11.0	9.0	9.0	-2.0
	G81	STOREKEEPER	1.0	1.0	1.0	0.0



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	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	ART EDUCATION PROG DIR	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	SR 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	DEPUTY 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
		4870 Total	160.0	159.0	159.0	-1.0
	Y3C	SOCIAL WORKER III	20.0	20.0	20.0	0.0
		4874 Total	20.0	20.0	20.0	0.0
	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 MGR II	7.0	7.0	7.0	0.0
	G14	INFORMATION SYSTEMS MGR 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	12.0	10.0	-2.0
	G55	BUSINESS CONSULTING PROJ MGR	1.0	1.0	1.0	0.0
	Y50	PROJECT MGR	1.0	1.0	1.0	0.0
		4903 Total	49.0	49.0	46.0	-3.0
	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 MGR II	1.0	1.0	1.0	0.0
	G14	INFORMATION SYSTEMS MGR I	12.0	12.0	0.0	-12.0
	G19	DEPT INFO SYS COORD	3.0	3.0	0.0	-3.0
	G28	INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0
	G51	INFORMATION SYS TECH I	1.0	1.0	0.0	-1.0
	G55	BUSINESS CONSULTING PROJ MGR	1.0	1.0	1.0	0.0
	Q6C	SECRETARY I-U-W/O/STENO	1.0	1.0	1.0	0.0
	Q73	SSA APPLCTN DEC SUP SP ELG II-U	6.0	6.0	6.0	0.0

Appendix

Children, Seniors, and Families Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg from FY 2002
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	Approved
	Q93 SSA APPLCTN DEV SP ES II-U	5.5	5.5	5.5	0.0
	Z20 SSA INFO TECHNOLOGY SPEC-U	0.5	0.5	0.5	0.0
	4904 Total	39.0	39.0	19.0	-20.0
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0
	Q73 SSA APPLCTN DEC SUP SP ELG II-U	2.0	2.0	2.0	0.0
	Z14 SSA APPLICATION&DEC SUPP MGR-U	2.0	2.0	2.0	0.0
	Z19 CALWIN PLNG & IMPLMNT MGR-U	2.0	2.0	2.0	0.0
	Z20 SSA INFO TECHNOLOGY SPEC-U	4.0	4.0	4.0	0.0
	4913 Total	11.0	11.0	11.0	0.0
	E42 STAFF DEVELOPMENT SPEC	1.0	1.0	1.0	0.0
	Q73 SSA APPLCTN DEC SUP SP ELG II-U	2.0	2.0	2.0	0.0
	Z19 CALWIN PLNG & IMPLMNT MGR-U	1.0	1.0	1.0	0.0
	4914 Total	4.0	4.0	4.0	0.0
	Q25 ADMIN SUPPORT OFFICER III-U	1.0	1.0	1.0	0.0
	Q6C SECRETARY I-U-W/O/STENO	1.0	1.0	1.0	0.0
	Q73 SSA APPLCTN DEC SUP SP ELG II-U	4.0	4.0	4.0	0.0
	Q93 SSA APPLCTN DEV SP ES II-U	5.5	5.5	5.5	0.0
	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 APPLICATION&DEC SUPP MGR-U	10.0	10.0	10.0	0.0
	Z19 CALWIN PLNG & IMPLMNT MGR-U	3.0	3.0	3.0	0.0
	Z20 SSA INFO TECHNOLOGY SPEC-U	29.5	29.5	29.5	0.0
	4915 Total	58.0	58.0	58.0	0.0
	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 MGR I	1.0	1.0	1.0	0.0
	G19 DEPT INFO SYS 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
	4919 Total	20.0	20.0	20.0	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
	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 PRG MGR II	1.0	1.0	1.0	0.0
	Y49 SOCIAL WORK COORD I	1.0	1.0	1.0	0.0
	4999 Total	10.0	10.0	10.0	0.0
	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



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	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	
	5010 Total	12.0	12.0	12.0	0.0	
	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	
	5040 Total	4.0	4.0	4.0	0.0	
	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	
	5200 Total	181.0	171.0	163.0	-18.0	
	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	2.0	-2.0	
	5201 Total	14.0	14.0	12.0	-2.0	
	B1P MGMT ANALYST	10.0	10.0	10.0	0.0	
	B28 INTERNAL AUDITOR III	1.0	1.0	1.0	0.0	
	B6U ADMINISTRATOR OF BENEFITS SERV	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 PRG MGR III	1.0	1.0	1.0	0.0	
	Y31 SOCIAL SERVICES PRG MGR II	1.0	1.0	1.0	0.0	
	Z19 CALWIN PLNG & IMPLMNT MGR-U	1.0	1.0	1.0	0.0	
	5202 Total	51.0	47.0	47.0	-4.0	
	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	
	5203 Total	27.0	27.0	27.0	0.0	

Appendix

Children, Seniors, and Families Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg from FY 2002
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Final	Approved
	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
	5214 Total		14.0	14.0	14.0	0.0
	E44	ELIGIBILITY WORK SUPV	74.0	74.0	74.0	0.0
	E45	ELIGIBILITY WORKER III	221.5	221.5	221.5	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
	5300 Total		590.5	589.5	589.5	-1.0
	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
	5302 Total		13.0	13.0	13.0	0.0
	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
	5303 Total		36.5	36.5	36.5	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	W02	SOCIAL WORKER II-U	4.0	0.0	0.0	-4.0
	W07	SOCIAL WORKER III-U	4.0	0.0	0.0	-4.0
	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	293.0	8.0
	Y48	SOCIAL WORK COORD II	3.0	3.0	3.0	0.0
	Y49	SOCIAL WORK COORD I	5.0	5.0	5.0	0.0
	5400 Total		445.5	445.5	445.5	0.0
	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
	5403 Total		19.0	18.0	18.0	-1.0
	0501 Total		2,947.0	2,916.0	2,875.0	-72.0

0509 Nutrition Services to the Aged



Children, Seniors, and Families Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Final	from FY 2002 Approved	
	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 PRG MGR II	1.0	1.0	1.0	0.0	
	4890 Total	8.0	8.0	8.0	0.0	
	0509 Total	8.0	8.0	8.0	0.0	
	Children, Seniors, and Families Total	3,424.0	3,395.0	3,343.0	-81.0	
	Children, Seniors, and Families Total	3,424.0	3,395.0	3,343.0	-81.0	



SCV Health & Hospital System Position Detail by Cost Center

Agency				FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
Hospital And Hospital							
0410	Public Health	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
		B5X	HEALTH CARE PROG ANALYST II	0.0	1.0	1.0	1.0
		B6Y	HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
		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
		W1R	ASSOC MGMT ANALYST B-U	1.0	1.0	1.0	0.0
			2900 Total	17.0	18.0	18.0	1.0
		D39	CLERK TYPIST	1.0	0.0	0.0	-1.0
		H18	JANITOR	0.5	0.5	0.5	0.0
			2902 Total	1.5	0.5	0.5	-1.0
		H18	JANITOR	3.0	3.0	3.0	0.0
			2903 Total	3.0	3.0	3.0	0.0
		B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
		B1W	MGMT AIDE	0.0	1.0	1.0	1.0
		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
			2904 Total	6.5	8.5	8.5	2.0
		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
			2905 Total	7.0	7.0	7.0	0.0
		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 PROG 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
		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



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	W05 HEALTH EDUCATION SPECIALIST-U	1.0	1.0	1.0	0.0	
	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	
	2906 Total	12.0	14.0	14.0	2.0	
	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 PUBLIC HEALTH OFFICER	1.0	1.0	1.0	0.0	
	2907 Total	4.0	4.0	4.0	0.0	
	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	
	2909 Total	6.0	6.0	6.0	0.0	
	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	
	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 PROG ANALYST II	0.0	5.0	5.0	5.0	
	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	1.0	1.0	1.0	
	2910 Total	15.0	17.0	17.0	2.0	
	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	
	2911 Total	22.5	24.0	24.0	1.5	
	B1W MGMT AIDE	0.0	1.0	1.0	1.0	

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 SPECIALIST-U	0.0	1.0	1.0	1.0
	2913 Total	13.5	16.5	16.5	3.0
	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
	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
	2914 Total	33.5	34.0	34.0	0.5
	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
	2915 Total	23.5	23.5	22.5	-1.0
	B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	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 SERV 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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	2916 Total	86.0	98.0	98.0	12.0
	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
	2917 Total	29.5	29.5	25.5	-4.0
	B39 SR HLTH CARE SYSTEMS ANALYST	1.0	1.0	1.0	0.0
	B5X HEALTH CARE PROG ANALYST II	0.0	1.0	1.0	1.0
	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
	2918 Total	23.0	23.5	23.5	0.5
	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

Appendix

SCV Health & Hospital System Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	2919 Total	7.0	7.0	7.0	0.0
	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
	2920 Total	2.0	2.0	2.0	0.0
	B5X HEALTH CARE PROG 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
	2921 Total	7.0	7.0	7.0	0.0
	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
	2922 Total	17.0	20.0	20.0	3.0
	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
	2923 Total	6.0	6.0	6.0	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
	2924 Total	5.0	5.0	5.0	0.0
	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
	2925 Total	9.5	9.5	9.5	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	2926 Total	7.5	11.0	11.0	3.5
	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
	2928 Total	7.5	7.5	7.5	0.0
	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 PROG ANALYST II	0.0	1.0	1.0	1.0
	B6Y HEALTH CARE ANALYST II	1.0	0.0	0.0	-1.0
	D15 MEDICAL ADMITTING CLERK	4.0	4.0	3.0	-1.0
	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 CHILD COUN II	2.0	2.0	2.0	0.0
	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
	2929 Total	24.0	23.0	22.0	-2.0
	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
	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
	2930 Total	10.5	10.5	10.5	0.0
	B5X HEALTH CARE PROG ANALYST II	0.0	0.5	0.5	0.5
	B6Y HEALTH CARE ANALYST II	0.5	0.0	0.0	-0.5

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	B6Z HEALTH CARE ANALYST I	0.5	0.5	0.5	0.0
	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
	2931 Total	31.5	31.5	29.5	-2.0
	B5X HEALTH CARE PROG 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
	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
	2932 Total	30.0	30.0	29.0	-1.0
	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 MED 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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	2934 Total	12.0	13.0	13.0	1.0
	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
	2935 Total	4.0	4.0	4.0	0.0
	S40 DIR OF PUBLIC HEALTH NURSING	1.0	1.0	1.0	0.0
	2936 Total	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
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	2937 Total	3.0	3.0	3.0	0.0
	Y03 MEDICAL SOCIAL WORKER II	1.0	1.0	1.0	0.0
	2938 Total	1.0	1.0	1.0	0.0
	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	2.0	2.0	2.0	0.0
	2941 Total	12.0	12.0	12.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	2942 Total	1.0	1.0	1.0	0.0
	B5X HEALTH CARE PROG 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
	W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
	Y04 MEDICAL SOCIAL WORKER I	1.0	1.0	1.0	0.0
	2943 Total	8.0	9.0	9.0	1.0
	B41 DEPUTY DIR PUB HLTH MED SVCS	1.0	1.0	1.0	0.0
	2945 Total	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
	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
	2946 Total	8.5	8.5	8.5	0.0
	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

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	2947 Total	3.5	3.5	3.5	0.0
	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
	2950 Total	32.0	32.0	32.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	2951 Total	1.0	1.0	1.0	0.0
	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
	W71 SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
	2952 Total	3.5	3.5	3.5	0.0
	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	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
	2954 Total	6.5	6.5	6.5	0.0
	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
	2955 Total	3.0	3.0	3.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0
	2957 Total	1.0	1.0	1.0	0.0
	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
	2958 Total	17.0	17.0	17.0	0.0
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	2959 Total	1.0	1.0	1.0	0.0
	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
	2960 Total	4.0	4.0	4.0	0.0
	C76 OFFICE MGMT COORD	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
	S44 SUPV PUBLIC HEALTH NURSE	1.0	1.0	1.0	0.0
	2962 Total	3.5	3.5	3.5	0.0
	Y3B SOCIAL WORKER II	1.0	1.0	1.0	0.0
	2963 Total	1.0	1.0	1.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	2965 Total	1.0	1.0	1.0	0.0
	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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	2966 Total	12.0	12.0	12.0	0.0
	B1R ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
	B3P PROGRAM MGR I	1.0	1.0	1.0	0.0
	D36 ADVANCED CLERK TYPIST	1.5	1.5	1.5	0.0
	J26 HEALTH EDUCATION SPECIALIST	1.0	1.0	1.0	0.0
	2968 Total	4.5	4.5	4.5	0.0
	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
	2970 Total	11.0	11.0	10.0	-1.0
	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
	2971 Total	7.0	7.0	7.0	0.0
	E07 COMMUNITY WORKER	1.0	1.0	1.0	0.0
	E32 PUBLIC HEALTH ASSISTANT	3.0	3.0	3.0	0.0
	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
	2974 Total	18.0	18.0	18.0	0.0
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0
	2975 Total	1.0	1.0	1.0	0.0
	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	1.0	0.0
	2976 Total	5.0	5.5	5.5	0.5
	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
	2978 Total	5.0	5.0	5.0	0.0
	Y3B SOCIAL WORKER II	2.0	2.0	2.0	0.0

Appendix

SCV Health & Hospital System Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	2979 Total	2.0	2.0	2.0	0.0	
	E32 PUBLIC HEALTH ASSISTANT	1.0	1.0	1.0	0.0	
	2981 Total	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	5.0	5.0	5.0	0.0	
	2982 Total	7.0	7.0	7.0	0.0	
	J27 HEALTH EDUCATION ASSOCIATE	1.0	1.0	1.0	0.0	
	2983 Total	1.0	1.0	1.0	0.0	
	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	
	2984 Total	0.0	4.5	4.5	4.5	
	B3P PROGRAM MGR I	0.0	1.0	1.0	1.0	
	B5X HEALTH CARE PROG 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 PSYCH I	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	
	2986 Total	0.0	16.5	16.5	16.5	
	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	
	2987 Total	0.0	2.5	2.5	2.5	
	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	
	2990 Total	4.5	4.5	4.5	0.0	
	S48 PUBLIC HEALTH NURSE II	0.0	1.0	1.0	1.0	
	2992 Total	0.0	1.0	1.0	1.0	
	0410 Total	676.5	732.5	722.5	46.0	
0412 Mental Health	A49 MENTAL HEALTH MEDICAL DIR-U	1.0	1.0	1.0	0.0	
	A51 DIR 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	



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	B5X	HEALTH CARE PROG ANALYST II	0.0	4.0	2.0	2.0
	B5Y	HEALTH CARE PROG ANALYST I	0.0	1.0	1.0	1.0
	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
	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	3.0	3.0	3.0	0.0
	D39	CLERK TYPIST	1.0	1.0	1.0	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
		4350 Total	22.5	23.5	21.5	-1.0
	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
	D36	ADVANCED CLERK TYPIST	3.0	3.0	3.0	0.0
	W71	SR HEALTH CARE PROG ANALYST	0.0	1.0	1.0	1.0
		4351 Total	7.0	7.0	7.0	0.0
	D28	SECRETARY I-W/O/STENO	1.0	1.0	1.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN 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
		4353 Total	6.0	6.0	6.0	0.0
	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 SERV CLERK	1.0	1.0	1.0	0.0
	D97	ACCOUNT CLERK II	1.0	1.0	1.0	0.0
	P13	SR MENTAL HEALTH PROG SPEC	1.0	1.0	1.0	0.0
		4354 Total	5.0	4.0	4.0	-1.0
	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
		4357 Total	2.0	2.0	2.0	0.0
	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
		4358 Total	2.0	1.0	1.0	-1.0
	C24	PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
		4366 Total	2.0	2.0	2.0	0.0
	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
		4367 Total	3.0	4.0	4.0	1.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0
		4368 Total	1.0	1.0	1.0	0.0
	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name		Job Class Code and Title		Recom- mended	from FY 2002 Approved	
		Approved	Adjusted			
	P97	MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0
		4369 Total	6.0	6.0	6.0	0.0
	D36	ADVANCED CLERK TYPIST	3.0	2.0	2.0	-1.0
	P49	PSYCHIATRIST III-MH	0.0	0.5	0.5	0.5
	P93	CLINICAL PSYCHOLOGIST	0.5	0.5	0.5	0.0
	P96	MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0
	P97	MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41	PSYCHIATRIC SOCIAL WORKER II	1.0	2.0	2.0	1.0
		4370 Total	7.5	8.0	8.0	0.5
	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
		4371 Total	9.0	9.0	9.0	0.0
	B1P	MGMT ANALYST	1.0	1.0	0.0	-1.0
	B5X	HEALTH CARE PROG 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
	P49	PSYCHIATRIST III-MH	0.0	1.0	1.0	1.0
	P55	PSYCHIATRIST III	1.5	0.0	0.0	-1.5
	Y42	PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
		4380 Total	9.5	9.0	8.0	-1.5
	D36	ADVANCED CLERK TYPIST	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-MH	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
		4398 Total	5.5	5.5	5.5	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
	E33	MENTAL HEALTH COMMUNITY WORKER	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 CHILD COUN II	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	1.0	1.0	1.0	0.0
	Y42	PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0
		4403 Total	13.0	13.0	12.0	-1.0
	B72	MENTAL HEALTH PROGRAM SUPV	1.0	1.0	1.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	Y41 PSYCHIATRIC SOCIAL WORKER II	2.5	2.5	2.5	0.0
	4410 Total	6.0	6.0	6.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	2.0	2.0	0.0	-2.0
	P97 MARRIAGE FAMILY CHILD COUN 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
	4411 Total	4.5	4.5	0.0	-4.5
	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 CHILD COUN II	1.0	1.0	1.0	0.0
	R13 OCCUPATIONAL THRP-PSYSL DISB	0.0	1.0	1.0	1.0
	4435 Total	6.0	7.0	7.0	1.0
	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 CHILD COUN II	1.0	1.0	1.0	0.0
	4437 Total	3.0	3.0	3.0	0.0
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
	P49 PSYCHIATRIST III-MH	0.0	1.0	1.0	1.0
	P55 PSYCHIATRIST III	1.0	0.0	0.0	-1.0
	P67 REHABILITATION COUNSELOR	1.0	1.0	1.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0
	P97 MARRIAGE FAMILY CHILD COUN 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
	4441 Total	6.5	6.5	6.5	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-MH	0.0	2.0	2.0	2.0
	P50 PSYCHIATRIST II-MH	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 CHILD COUN 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
	4444 Total	10.5	11.5	11.5	1.0
	D15 MEDICAL ADMITTING CLERK	0.5	0.5	0.5	0.0
	D36 ADVANCED CLERK TYPIST	2.0	2.0	2.0	0.0
	P49 PSYCHIATRIST III-MH	0.0	0.5	0.5	0.5
	P55 PSYCHIATRIST III	1.5	0.0	0.0	-1.5
	P96 MARRIAGE FAMILY CHILD COUN II	1.0	1.0	1.0	0.0

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	P97 MARRIAGE FAMILY CHILD COUN I	3.0	3.0	3.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	7.5	7.5	7.5	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	Z42 PSYCHIATRIC SOCIAL WORKER I-U	1.0	1.0	1.0	0.0
	4447 Total	17.5	16.5	16.5	-1.0
	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 CHILD COUN II	2.0	2.0	2.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	4448 Total	4.5	4.5	4.5	0.0
	P14 MENTAL HEALTH PROG SPEC II	1.0	1.0	1.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	1.5	1.5	1.5	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	2.0	2.0	2.0	0.0
	4450 Total	4.5	4.5	4.5	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	1.0	1.0	1.0	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-MH	0.0	1.0	1.0	1.0
	P50 PSYCHIATRIST II-MH	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 CHILD COUN II	3.0	3.0	3.0	0.0
	P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	4.0	4.0	4.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0
	4461 Total	26.0	25.0	24.0	-2.0
	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	1.0	1.0	1.0	0.0
	P49 PSYCHIATRIST III-MH	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
	P96 MARRIAGE FAMILY CHILD COUN 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
	4462 Total	14.0	14.0	14.0	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-MH	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



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	P96 MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0	
	P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0	
	4466 Total	9.5	9.5	9.5	0.0	
	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-MH	0.0	1.0	1.0	1.0	
	P50 PSYCHIATRIST II-MH	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	4.0	4.0	4.0	0.0	
	P96 MARRIAGE FAMILY CHILD COUN II	1.5	1.5	1.5	0.0	
	P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	6.0	6.0	6.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	3.0	3.0	3.0	0.0	
	4481 Total	24.0	24.0	24.0	0.0	
	D15 MEDICAL ADMITTING CLERK	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	
	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-MH	0.0	1.0	1.0	1.0	
	P50 PSYCHIATRIST II-MH	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 CHILD COUN II	3.0	3.0	3.0	0.0	
	P97 MARRIAGE FAMILY CHILD COUN 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	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
	4485 Total	33.0	33.0	33.0	0.0	
	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-MH	0.0	1.0	1.0	1.0	
	P50 PSYCHIATRIST II-MH	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	4.0	4.0	4.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0	

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	Y42 PSYCHIATRIC SOCIAL WORKER I	8.0	8.0	8.0	0.0
	4487 Total	22.0	22.0	22.0	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	0.5	0.5	0.5	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-MH	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 CHILD COUN 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
	4491 Total	13.5	13.5	12.5	-1.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	0.5	0.5	0.5	0.0
	P97 MARRIAGE FAMILY CHILD COUN I	1.0	1.0	1.0	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
	4493 Total	4.5	4.5	4.5	0.0
	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
	4495 Total	3.0	3.0	3.0	0.0
	C24 PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
	D39 CLERK TYPIST	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	0.5	0.5	0.5	0.0
	P97 MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	2.0	2.0	2.0	0.0
	4496 Total	7.5	7.5	7.5	0.0
	E33 MENTAL HEALTH COMMUNITY WORKER	1.0	1.0	1.0	0.0
	P67 REHABILITATION COUNSELOR	0.5	0.5	0.5	0.0
	4497 Total	1.5	1.5	1.5	0.0
	D15 MEDICAL ADMITTING CLERK	1.0	1.0	1.0	0.0
	P49 PSYCHIATRIST III-MH	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	2.0	2.0	2.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	4501 Total	5.5	5.5	5.5	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
	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 CHILD COUN II	3.0	3.0	3.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	Y41 PSYCHIATRIC SOCIAL WORKER II	12.0	12.0	11.0	-1.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	4.0	4.0	4.0	0.0	
	Z96 MARRIAGE FAMILY CHILD COUN II-U	2.0	2.0	2.0	0.0	
	4547 Total	27.0	27.0	26.0	-1.0	
	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0	
	P49 PSYCHIATRIST III-MH	0.0	0.5	0.5	0.5	
	P55 PSYCHIATRIST III	0.5	0.0	0.0	-0.5	
	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	
	4548 Total	5.5	4.5	4.5	-1.0	
	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 CHILD COUN II	1.0	1.0	1.0	0.0	
	P97 MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0	
	Y41 PSYCHIATRIC SOCIAL WORKER II	4.0	4.0	4.0	0.0	
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0	
	4549 Total	10.0	10.0	10.0	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	
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0	
	P49 PSYCHIATRIST III-MH	0.0	1.0	1.0	1.0	
	P67 REHABILITATION COUNSELOR	6.0	6.0	6.0	0.0	
	P96 MARRIAGE FAMILY CHILD COUN II	2.0	2.0	2.0	0.0	
	P97 MARRIAGE FAMILY CHILD COUN 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	4.0	4.0	4.0	0.0	
	4571 Total	17.5	18.5	18.5	1.0	
	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	
	4572 Total	11.0	10.5	10.5	-0.5	
	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	
	4598 Total	3.0	3.0	3.0	0.0	
	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	
	4599 Total	11.5	11.5	11.5	0.0	
	0412 Total	413.5	413.0	401.5	-12.0	
0414 Children's Shelter & Custody 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	



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	J78 HEALTH INFORMATION TECH I	1.0	1.0	1.0	0.0
	P40 PHARMACIST SPECIALIST	1.5	1.5	1.0	-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	37.4	0.0
	S76 CLINICAL NURSE II	12.1	12.1	10.1	-2.0
	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 ASSOC DIR ACUTE PSY CST HL 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
	4130 Total	102.0	102.0	100.5	-1.5
	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	44.4	0.0
	S76 CLINICAL NURSE II	2.5	2.5	0.5	-2.0
	S85 LICENSED VOCATIONAL NURSE	3.5	3.5	5.5	2.0
	4132 Total	78.9	78.9	78.9	0.0
	B6F MGR ADULT CUSTODY M H	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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 CHILD COUN 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
	4140 Total	45.9	45.9	45.4	-0.5
	P16 HEALTH SERVICES SUPV	1.0	1.0	1.0	0.0
	P96 MARRIAGE FAMILY CHILD COUN II	6.1	6.1	6.1	0.0
	P97 MARRIAGE FAMILY CHILD COUN 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
	4141 Total	9.7	9.7	9.7	0.0
	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
	4150 Total	26.1	26.1	24.6	-1.5
	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
	4160 Total	17.6	17.6	17.6	0.0
	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
	4543 Total	0.0	4.0	4.0	4.0
	0414 Total	280.2	284.2	280.7	0.5

0417 Bureau Of Drug And Alcohol Programs



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0
	B2N	ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
	B37	DEPUTY DIR ALCOHOL DRUG SERV	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 ALCOHOL DRUG 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
		4600 Total	19.5	19.5	19.5	0.0
	C23	PREVENTION PROGRAM ANALYST II	1.0	1.0	1.0	0.0
	C24	PREVENTION PROGRAM ANALYST I	2.0	2.0	2.0	0.0
	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
		4606 Total	5.0	5.0	5.0	0.0
	B19	HEALTH PROGRAM SPEC	1.0	1.0	1.0	0.0
	B5X	HEALTH CARE PROG ANALYST II	0.0	1.0	1.0	1.0
	B5Y	HEALTH CARE PROG ANALYST I	0.0	1.0	1.0	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
	P74	DIR RESEARCH EVALUATN A D SVS	1.0	1.0	1.0	0.0
		4607 Total	5.0	5.0	5.0	0.0
	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 CHILD COUN II	14.5	14.5	13.0	-1.5
	P97	MARRIAGE FAMILY CHILD COUN 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
		4610 Total	25.5	27.5	24.0	-1.5
	S85	LICENSED VOCATIONAL NURSE	2.0	2.0	2.0	0.0
		4612 Total	2.0	2.0	2.0	0.0
	B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
	B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
	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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 CHILD COUN II	1.0	2.0	2.0	1.0
	P97 MARRIAGE FAMILY CHILD COUN I	2.0	2.0	2.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
	4620 Total	12.5	15.5	15.5	3.0
	B11 CHILDREN FAMILY COMM 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
	4630 Total	8.5	8.5	8.5	0.0
	C06 QUALITY IMPROV CORD II A&D SV	0.0	4.0	4.0	4.0
	C07 QUALITY IMPROV CORD I A&D SV	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 CHILD COUN 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
	4640 Total	14.0	14.0	13.0	-1.0
	P67 REHABILITATION COUNSELOR	3.0	3.0	3.0	0.0
	4642 Total	3.0	3.0	3.0	0.0
	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 CHILD COUN II	1.0	1.0	1.0	0.0
	4645 Total	9.5	9.5	9.5	0.0
	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
	4650 Total	19.0	19.0	19.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 CHILD COUN 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
	4652 Total	12.0	12.0	12.0	0.0
	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
	4654 Total	6.0	6.0	6.0	0.0
	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 CHILD COUN II	3.0	3.0	3.0	0.0
	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
	4655 Total	17.0	17.0	17.0	0.0
	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 CHILD COUN II	2.0	2.0	2.0	0.0
	4656 Total	3.5	3.5	3.5	0.0
	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 CHILD COUN II	2.0	2.0	2.0	0.0
	4657 Total	7.0	7.0	7.0	0.0
	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 CHILD COUN II	1.0	1.0	1.0	0.0
	Y42 PSYCHIATRIC SOCIAL WORKER I	1.0	1.0	1.0	0.0
	4658 Total	5.0	5.0	5.0	0.0
	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 CHILD COUN II	2.0	2.0	2.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	0.5	0.5	0.5	0.0
	4659 Total	5.5	5.5	5.5	0.0
	B7S SUBSTANCE ABUSE PROG MG (CJS)	1.0	1.0	1.0	0.0
	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	3.5	3.5	0.0
	Q60 ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	Q6R REHABILITATION COUNSELOR-U	2.0	2.0	2.0	0.0
	4670 Total	9.5	9.5	9.5	0.0
	B5X HEALTH CARE PROG ANALYST II	0.0	1.0	1.0	1.0
	B5Y HEALTH CARE PROG ANALYST I	0.0	2.0	2.0	2.0
	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 CORD I A&D SV	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
	4672 Total	11.0	11.0	11.0	0.0
	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
	4675 Total	4.0	4.0	4.0	0.0
	P67 REHABILITATION COUNSELOR	2.0	2.0	2.0	0.0
	Y41 PSYCHIATRIC SOCIAL WORKER II	1.0	1.0	1.0	0.0
	4676 Total	3.0	3.0	3.0	0.0
	0417 Total	207.0	212.0	207.5	0.5
0418 Community Outreach Services	A57 DIR COMMUNITY OUTREACH SERV	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
	4181 Total	60.0	60.0	60.0	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
	B5Y HEALTH CARE PROG ANALYST I	0.0	1.0	1.0	1.0
	B6X SR HEALTH CARE ANALYST	1.0	0.0	0.0	-1.0



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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
	4182 Total	49.0	49.0	49.0	0.0
	0418 Total	109.0	109.0	109.0	0.0
0725 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 COMPL OFFICER	1.0	1.0	1.0	0.0
	C91 ACCOUNTS PAYBLE MGR HL HOS SY	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 SV CLK	1.0	1.0	1.0	0.0
	D48 PATIENT BUSINESS SERV 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



SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	V10 ASST CLAIMS MANAGER	1.0	1.0	1.0	0.0
	W71 SR HEALTH CARE PROG ANALYST	0.0	3.0	3.0	3.0
	7250 Total	51.0	51.0	51.0	0.0
	0725 Total	51.0	51.0	51.0	0.0
0921 Valley Medical Center	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 SUPPT SRV	2.0	2.0	2.0	0.0
	A2W HUMAN RESOURCES MGR-SCVHHS	1.0	1.0	1.0	0.0
	A36 DIR AMBULATORY COMM HLTH SRV	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&OUTCMS MGMT	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
	B3P PROGRAM MGR I	1.0	2.0	2.0	1.0
	B3V SR MNGT INFO SYS ANALYST	0.0	20.3	21.3	21.3
	B5X HEALTH CARE PROG ANALYST II	0.0	19.0	19.0	19.0
	B5Y HEALTH CARE PROG ANALYST I	0.0	8.0	8.0	8.0
	B66 DEPUTY DIR OF MGMT INFO SVCS	1.0	1.0	1.0	0.0
	B68 DIR OF RESOURCE MANAGEMENT	1.0	1.0	1.0	0.0
	B6C 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

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 GNRL ACCTING/CONTRL-SCVHHS	1.0	1.0	1.0	0.0
	C05	DIR OF BUDGET SCVHHS	1.0	1.0	1.0	0.0
	C10	DIR PATIENT BUSINESS SERVICES	1.0	1.0	1.0	0.0
	C11	EQUAL OPPORTUNITY OFFICER	1.0	1.0	1.0	0.0
	C13	HC SERV BUSINESS DEV ANALYST	0.0	4.0	4.0	4.0
	C14	HEALTH & HOSP SYS INFO SV DIR	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 FINANCIAL PLNG & ANALYSIS	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 MANAGER-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 HL HOS SY	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	94.3	99.5	6.2
	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	3.0	3.0	1.0
	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
	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	54.9	56.9	1.5
	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 SV 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 SERV 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



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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	MNGT INFO SYS ANALYST II	0.0	3.0	3.0	3.0
	G12	INFORMATION SYSTEMS MGR II	3.0	3.0	3.0	0.0
	G14	INFORMATION SYSTEMS MGR I	14.0	14.0	14.0	0.0
	G28	INFORMATION SYSTEMS ANALYST II	9.0	9.0	9.0	0.0
	G38	INFORMATION SYS 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 SYS ANALYST ASSOC-715	2.0	2.0	2.0	0.0
	G50	INFORMATION SYS TECH II	25.2	26.2	26.2	1.0
	G52	HOSPITAL COMMUNICATIONS OPR	12.9	12.9	15.9	3.0
	G58	MGMT INFO SVCS OPERATIONS MGR	1.0	1.0	1.0	0.0
	G65	MGMT INFO SVCS PROJECT MGR	2.0	2.0	2.0	0.0
	G66	OPERATING ROOM STOREKEEPER	3.2	3.2	3.2	0.0
	G68	MGMT INFO SVCS MGR II	4.0	4.0	4.0	0.0
	G77	WAREHOUSE MATERIALS HANDLER	4.2	4.2	4.2	0.0
	G80	SUPV STOREKEEPER	1.0	1.0	1.0	0.0
	G81	STOREKEEPER	3.9	3.9	3.9	0.0
	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

Appendix

SCV Health & Hospital System Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
H86	LAUNDRY WORKER I	7.5	7.5	7.5	0.0
H93	MEDICAL ASSISTANT	105.8	109.3	112.7	6.9
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	DIR OF HEALTH INFO MGMT SVCS	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
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 OF FACILITIES 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



SCV Health & Hospital System Position Detail by Cost Center

Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 PSYCH I	5.0	5.0	5.0	0.0
	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
	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	47.1	47.6	-0.5
	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

Appendix

SCV Health & Hospital System Position Detail by Cost Center


 County of Santa Clara
 FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name		Job Class Code and Title		Recom- mended	from FY 2002 Approved	
		Approved	Adjusted			
	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	2.0	2.0	1.0
	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	2.0	2.0	2.0	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
	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 SYS SPC	3.0	0.0	0.0	-3.0
	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	1.0	1.0	0.0



SCV Health & Hospital System Position Detail by Cost Center

Agency	Budget Unit and Name	Job Class Code and Title	FY 2002 Positions		FY 2003	Amount Chg
			Approved	Adjusted	Recom- mended	from FY 2002 Approved
	S02	ADMISSIONS & UTIL SERV MGR	1.0	1.0	1.0	0.0
	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	8.6	8.6	0.0
	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	DEP DIR AMBULATORY COMM HL SRV	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, 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 CARE	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 OPR RM ED 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	26.7	29.7	5.0
	S42	NRS MGR CRITICAL CARE	4.0	4.0	4.0	0.0
	S43	NRS MGR BURN CENTER	1.0	1.0	1.0	0.0
	S46	PHYSICIAN ASST PRIMARY CARE	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 CTR	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 I	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

Appendix

SCV Health & Hospital System Position Detail by Cost Center



County of Santa Clara
FY 2003 Recommended Budget

SCV Health & Hospital System Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
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
T02	TREATMENT AUTHORIZATION CRD	0.0	1.0	1.0	1.0
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
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
6852 Total		4,045.5	4,071.8	4,195.9	150.4
0921 Total		4,045.5	4,071.8	4,195.9	150.4
Health and Hospital Total		5,782.7	5,873.5	5,968.1	185.4
Santa Clara Valley Health and Hospital System Total		5,782.7	5,873.5	5,968.1	185.4



HLUET Position Detail by Cost Center

Agency		Budget Unit and Name		FY 2002 Positions		FY 2003	Amount Chg
				Approved	Adjusted	Recom- mended	from FY 2002 Approved
Environmental Resources Agency							
0168	Housing And Comm Dev	B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		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
			1168 Total	11.0	11.0	11.0	0.0
			0168 Total	11.0	11.0	11.0	0.0
0260	Planning and Devt/ERA Admin	D36	ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		G12	INFORMATION SYSTEMS MGR II	1.0	1.0	1.0	0.0
			1180 Total	2.0	2.0	2.0	0.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		B1R	ASSOC MGMT ANALYST B	1.0	1.0	1.0	0.0
		B3P	PROGRAM MGR I	1.0	1.0	1.0	0.0
		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 SYS TECH II	1.0	1.0	1.0	0.0
		K80	GEOGRAPHIC INFO SYS TECH I	1.0	1.0	1.0	0.0
		K81	ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0
		L10	PLANNING DIRECTOR	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
		L82	PLANNING & DEVELOPMENT COORD	1.0	1.0	1.0	0.0
		L83	PLANNER III	10.0	10.0	10.0	0.0
		L84	PLANNER II	2.0	2.0	2.0	0.0
		L85	PLANNER I	6.0	6.0	6.0	0.0
		V80	ZONING INVESTIGATOR	3.0	3.0	3.0	0.0
			1181 Total	39.5	39.5	38.5	-1.0
		B1N	SR MGMT ANALYST	1.0	1.0	1.0	0.0
		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
		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



HLUET Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg from FY 2002 Approved
		Approved	Adjusted	Recom- mended	
Budget Unit and Name	Job Class Code and Title				
	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
	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
	1183 Total	45.5	45.5	45.5	0.0
	B1P MGMT ANALYST	1.0	1.0	0.0	-1.0
	1186 Total	1.0	1.0	0.0	-1.0
	B1P MGMT ANALYST	1.0	1.0	0.0	-1.0
	1187 Total	1.0	1.0	0.0	-1.0
	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
	D1A SECRETARY II-ACE-W/O/STENO	1.0	1.0	1.0	0.0
	D97 ACCOUNT CLERK II	1.0	1.0	0.5	-0.5
	1189 Total	7.0	7.0	6.5	-0.5
	0260 Total	96.0	96.0	92.5	-3.5
0261 Environmental Health	D17 RECEPTIONIST	0.0	1.0	1.0	1.0
	D36 ADVANCED CLERK TYPIST	7.0	7.0	7.0	0.0
	D39 CLERK TYPIST	2.0	1.0	1.0	-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	35.0	35.0	35.0	0.0
	V17 ENVIRONMENTAL HLTH SERV TRAINE	3.0	3.0	3.0	0.0
	V18 SR ENVIRONMENTAL HLTH SPEC	15.0	15.0	15.0	0.0
	1190 Total	67.0	67.0	67.0	0.0
	A70 DIR ENVIRONMENTAL HLTH DEPT	1.0	1.0	1.0	0.0
	B2L ADMIN SERVICES MGR I	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 MGR II	1.0	1.0	1.0	0.0



HLUET Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg	
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
		G14 INFORMATION SYSTEMS MGR I	1.0	1.0	1.0	0.0
		1194 Total	10.0	10.0	10.0	0.0
		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
		1195 Total	3.0	3.0	3.0	0.0
		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
		1196 Total	7.0	7.0	7.0	0.0
		B1P MGMT ANALYST	1.0	0.0	0.0	-1.0
		D96 ACCOUNTANT ASSISTANT	1.0	1.0	1.0	0.0
		Q12 HAZARDOUS MATERIALS TECH-U	4.0	3.0	3.0	-1.0
		Q60 ADVANCED CLERK TYPIST-U	1.0	1.0	1.0	0.0
		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 MGR-U	1.0	1.0	1.0	0.0
		1197 Total	14.0	15.0	15.0	1.0
		D20 FLOATER CLERK	1.0	1.0	1.0	0.0
		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	1.0	1.0	1.0	0.0
		W23 INFORMATION SYSTEMS ANALYST II-U	1.0	1.0	1.0	0.0
		1198 Total	18.0	18.0	18.0	0.0
		V52 HAZARDOUS MATERIALS PROGRAM MG	1.0	1.0	1.0	0.0
		1199 Total	1.0	1.0	1.0	0.0
		0261 Total	120.0	121.0	121.0	1.0
0262	Agric And Resource Mgmt	D36 ADVANCED CLERK TYPIST	1.0	1.0	1.0	0.0
		1185 Total	1.0	1.0	1.0	0.0
		B1P MGMT ANALYST	1.0	1.0	1.0	0.0
		B3N PROGRAM MGR II	1.0	1.0	1.0	0.0
		1186 Total	2.0	2.0	2.0	0.0
		B1P MGMT ANALYST	3.0	3.0	3.0	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
		1187 Total	5.0	5.0	5.0	0.0
		X70 WEED ABATEMENT COORD	1.0	1.0	1.0	0.0
		X81 WEED ABATEMENT INSPECTOR	2.0	3.0	3.0	1.0
		1188 Total	3.0	4.0	4.0	1.0
		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



HLUET Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	Q64 OFFICE CLERK-U	1.5	1.5	0.0	-1.5
	V03 DEPUTY AGRICULTURAL COMMISSNR	2.0	2.0	2.0	0.0
	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	1.0	1.0
	Z70 AGRICULTURAL BIOLOGIST III-U	1.0	4.0	0.0	-1.0
	Z72 AGRICULTURAL BIOLOGIST I-U	2.0	2.0	0.0	-2.0
	5660 Total	20.5	25.5	23.0	2.5
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0
	5661 Total	1.0	1.0	1.0	0.0
	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
	5663 Total	8.0	8.0	8.0	0.0
	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	5.0	5.0	5.0	0.0
	D40 OFFICE CLERK	0.5	0.5	0.5	0.0
	G14 INFORMATION SYSTEMS MGR I	1.0	1.0	1.0	0.0
	5665 Total	10.5	10.5	10.5	0.0
	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
	5670 Total	9.5	9.5	9.5	0.0
	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
	5710 Total	2.0	2.0	2.0	0.0
	0262 Total	62.5	68.5	66.0	3.5
0411 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	2.0	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	11.0	11.0	11.0	0.0
	X79 VECTOR CONTROL TRAINEE	4.0	4.0	4.0	0.0
	X82 VECTOR CONTROL PROG COORD	1.0	1.0	0.0	-1.0
	X83 VECTOR CNTL COMM RESOURCE SPEC	0.0	1.0	1.0	1.0
	X84 VECTOR CONTROL OPERS SUPV	2.0	2.0	2.0	0.0



HLUET Position Detail by Cost Center

Agency				FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name		Job Class Code and Title		Approved	Adjusted	Recom- mended	from FY 2002 Approved
		X85	VECTOR CONTROL SCI-TECH SRV MG	1.0	1.0	1.0	0.0
			4224 Total	30.0	32.0	30.0	0.0
			0411 Total	30.0	32.0	30.0	0.0
0710	County Parks And Recreation	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 SERVICES ATTENDANTS	0.8	0.8	1.0	0.3
			5832 Total	3.8	3.8	4.0	0.3
		T20	PARKS VOLUNTEER COORD	1.0	1.0	1.0	0.0
			5851 Total	1.0	1.0	1.0	0.0
		T21	PARKS INTERPRETIVE PROG COORD	1.0	1.0	1.0	0.0
		T31	PARKS INTERPRETER	3.8	3.8	4.0	0.3
		T34	PARKS INTERPRETIVE PRG SUPV	0.0	1.0	1.0	1.0
			5852 Total	4.8	5.8	6.0	1.3
		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
			5860 Total	6.5	6.5	6.5	0.0
		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
			5870 Total	3.0	3.0	3.0	0.0
		B3N	PROGRAM MGR II	1.0	1.0	1.0	0.0
		D36	ADVANCED CLERK TYPIST	0.5	0.5	1.0	0.5
			5871 Total	1.5	1.5	2.0	0.5
		T08	SR PARK RANGER	2.0	2.0	2.0	0.0
		T09	PARK RANGER	8.0	8.0	8.0	0.0
		T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
		T32	PARK SERVICES ATTENDANTS	1.5	1.5	2.0	0.5
			5880 Total	12.5	12.5	13.0	0.5
		T08	SR PARK RANGER	2.0	2.0	2.0	0.0
		T09	PARK RANGER	4.0	4.0	4.0	0.0
		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 SERVICES 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	1.0	0.0
			5881 Total	13.3	13.3	14.0	0.8
		T08	SR PARK RANGER	2.0	2.0	2.0	0.0
		T09	PARK RANGER	9.0	9.0	9.0	0.0
		T29	PARK RANGER SUPERVISOR	1.0	1.0	1.0	0.0
		T32	PARK SERVICES ATTENDANTS	2.3	2.3	3.0	0.8
			5882 Total	14.3	14.3	15.0	0.8



HLUET Position Detail by Cost Center

Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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 SERVICES ATTENDANTS	2.3	2.3	3.0	0.8
	5883 Total	12.3	12.3	13.0	0.8
	T35 PARKS NATURAL RESOURCES PG SUP	0.0	1.0	1.0	1.0
	T36 PARKS 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
	5884 Total	2.0	3.0	3.0	1.0
	B1P MGMT ANALYST	1.0	1.0	1.0	0.0
	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
	5885 Total	5.0	11.0	11.0	6.0
	Q88 PARK MAINTENANCE WORKER TRN-U	1.0	1.0	1.0	0.0
	T16 PARK MAINTENANCE WORKER II	19.0	19.0	19.5	0.5
	T17 PARK MAINTENANCE WORKER I	0.5	0.5	0.5	0.0
	T27 PARK MAINTENANCE LEAD WORKER	5.0	5.0	5.0	0.0
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
	5890 Total	26.5	26.5	27.0	0.5
	T16 PARK MAINTENANCE WORKER II	16.0	16.0	16.0	0.0
	T27 PARK MAINTENANCE LEAD WORKER	4.0	4.0	4.0	0.0
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
	5891 Total	21.0	21.0	21.0	0.0
	B6J MGR PARK MAINTENANCE SVCS	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
	Q88 PARK MAINTENANCE WORKER TRN-U	3.0	3.0	3.0	0.0
	T19 PARK MAINTENANCE PROG COORD	1.0	1.0	1.0	0.0
	T27 PARK MAINTENANCE LEAD WORKER	2.0	2.0	2.0	0.0
	T30 PARK MAINTENANCE SUPERVISOR	1.0	1.0	1.0	0.0
	V46 ENVIR HLTH & SAFTY COMP SPEC	1.0	1.0	1.0	0.0
	5892 Total	11.0	11.0	11.0	0.0
	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
	5893 Total	3.0	3.0	3.0	0.0
	Q88 PARK MAINTENANCE WORKER TRN-U	1.0	1.0	1.0	0.0
	T16 PARK MAINTENANCE WORKER II	1.0	1.0	1.0	0.0
	T17 PARK MAINTENANCE WORKER I	1.0	1.0	1.0	0.0
	T27 PARK MAINTENANCE LEAD WORKER	1.0	1.0	1.0	0.0
	5894 Total	4.0	4.0	4.0	0.0
	B1N SR MGMT ANALYST	1.0	1.0	1.0	0.0
	B1P MGMT ANALYST	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	1.0	1.0	1.0	0.0
	5904 Total	5.0	5.0	5.0	0.0



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Agency		FY 2002 Positions		FY 2003	Amount Chg		
Budget Unit and Name		Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 SYS TECH II	1.0	1.0	1.0	0.0	
	L16	ASSOC CIVIL ENGINEER	1.0	1.0	1.0	0.0	
	L68	CAPITAL PROJECTS MGR II	1.0	1.0	1.0	0.0	
	L90	PARK PLANNER	3.0	3.0	3.0	0.0	
		5907 Total	10.0	10.0	10.0	0.0	
	N31	SR CONSTRUCTION INSPECTOR	0.0	0.0	1.0	1.0	
		5908 Total	0.0	0.0	1.0	1.0	
	B2J	ADMIN SERVICES MGR II	1.0	1.0	1.0	0.0	
	B2P	ADMIN SUPPORT OFFICER II	1.0	1.0	1.0	0.0	
	B76	SR ACCOUNTANT	1.0	1.0	1.0	0.0	
	B78	ACCOUNTANT II	1.0	1.0	1.0	0.0	
	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	1.0	1.0	0.0	
	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	1.0	0.0	
	T18	PARK USE COORD	1.0	1.0	1.0	0.0	
	T22	PARKS TRAINING COORD	1.0	1.0	1.0	0.0	
		5909 Total	23.0	23.0	23.0	0.0	
	T09	PARK RANGER	1.0	1.0	1.0	0.0	
		5910 Total	1.0	1.0	1.0	0.0	
		0710 Total	184.3	192.3	197.5	13.3	
		Environmental Resources Agency Total	503.8	520.8	518.0	14.3	
Roads And Airports Departments							
0603	Roads Operations	B2N	ADMIN SUPPORT OFFICER III	1.0	1.0	1.0	0.0
		B34	SR ENVIRONMNTL 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
		4000 Total	15.0	15.0	15.0	0.0	
		B2R	ADMIN SUPPORT OFFICER I	1.0	1.0	1.0	0.0



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Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	G81 STOREKEEPER	1.0	1.0	1.0	0.0
	M34 ROADS OPS SUPT-PEST CONRL ADVS	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
	4001 Total	137.0	137.0	137.0	0.0
	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
	4002 Total	3.0	3.0	3.0	0.0
	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
	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 SYS 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
	4005 Total	42.0	42.0	42.0	0.0
	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



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Agency			FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved	
	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 MGR II	1.0	1.0	1.0	0.0	
	G14 INFORMATION SYSTEMS MGR I	1.0	1.0	1.0	0.0	
	G28 INFORMATION SYSTEMS ANALYST II	1.0	1.0	1.0	0.0	
	6410 Total	23.0	23.0	23.0	0.0	
	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	
	N31 SR CONSTRUCTION INSPECTOR	6.0	6.0	6.0	0.0	
	6411 Total	16.0	16.0	16.0	0.0	
	C72 SR REAL ESTATE AGENT	1.0	1.0	1.0	0.0	
	C73 ASSOC REAL ESTATE AGENT	1.0	1.0	1.0	0.0	
	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	
	6413 Total	14.0	14.0	14.0	0.0	
	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	
	6435 Total	20.0	20.0	20.0	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	
	D97 ACCOUNT CLERK II	1.0	1.0	1.0	0.0	
	K81 ENGINEERING TECHNICIAN III	1.0	1.0	1.0	0.0	



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Agency		FY 2002 Positions		FY 2003	Amount Chg
Budget Unit and Name	Job Class Code and Title	Approved	Adjusted	Recom- mended	from FY 2002 Approved
	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	1.0	0.0	-1.0
	6470 Total	22.0	23.0	22.0	0.0
	0603 Total	292.0	293.0	292.0	0.0
Airports Operations					
0608 Airports Operations	T89 AIRPORT OPERATIONS SUPV	0.6	0.6	0.6	0.0
	T90 AIRPORT OPERATIONS WORKER	3.0	3.0	3.0	0.0
	1919 Total	3.6	3.6	3.6	0.0
	T89 AIRPORT OPERATIONS SUPV	1.0	1.0	1.0	0.0
	T90 AIRPORT OPERATIONS WORKER	5.0	5.0	5.0	0.0
	1920 Total	6.0	6.0	6.0	0.0
	T89 AIRPORT OPERATIONS SUPV	0.4	0.4	0.4	0.0
	1921 Total	0.4	0.4	0.4	0.0
	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 WITHOUT STENO	1.0	1.0	1.0	0.0
	T86 AIRPORT BUSINESS MANAGER	1.0	1.0	1.0	0.0
	1922 Total	4.0	4.0	4.0	0.0
	0608 Total	14.0	14.0	14.0	0.0
	Roads And Airports Departments Total	306.0	307.0	306.0	0.0
	Housing, Land Use, Environment and Transportation Total	809.8	827.8	824.0	14.3

