
Fiscal Year 2005 Final Budget



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Vacant
Santa Clara County Valley Medical Center
Community Outreach Services
CHIP Report
Valley Health Plan

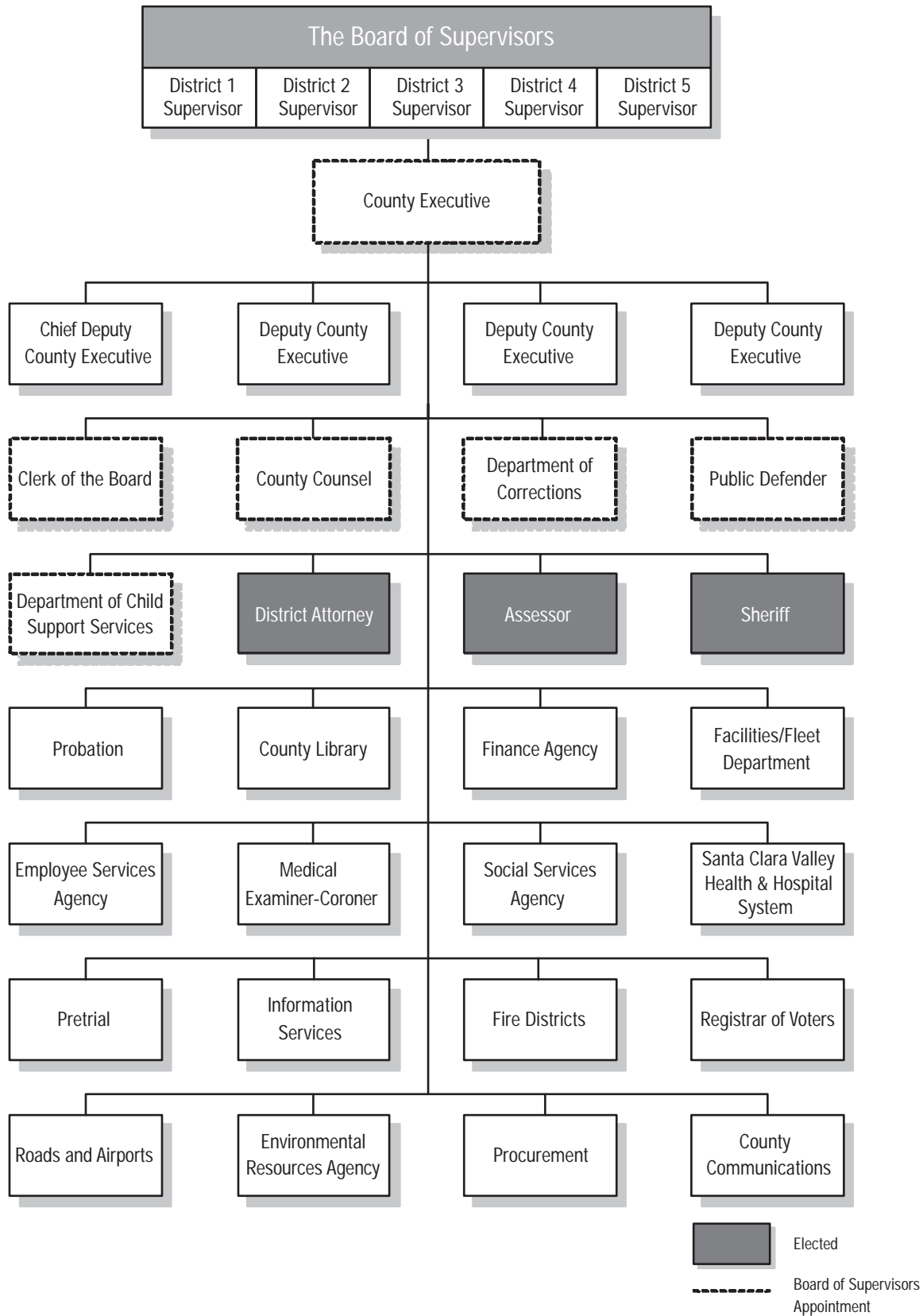
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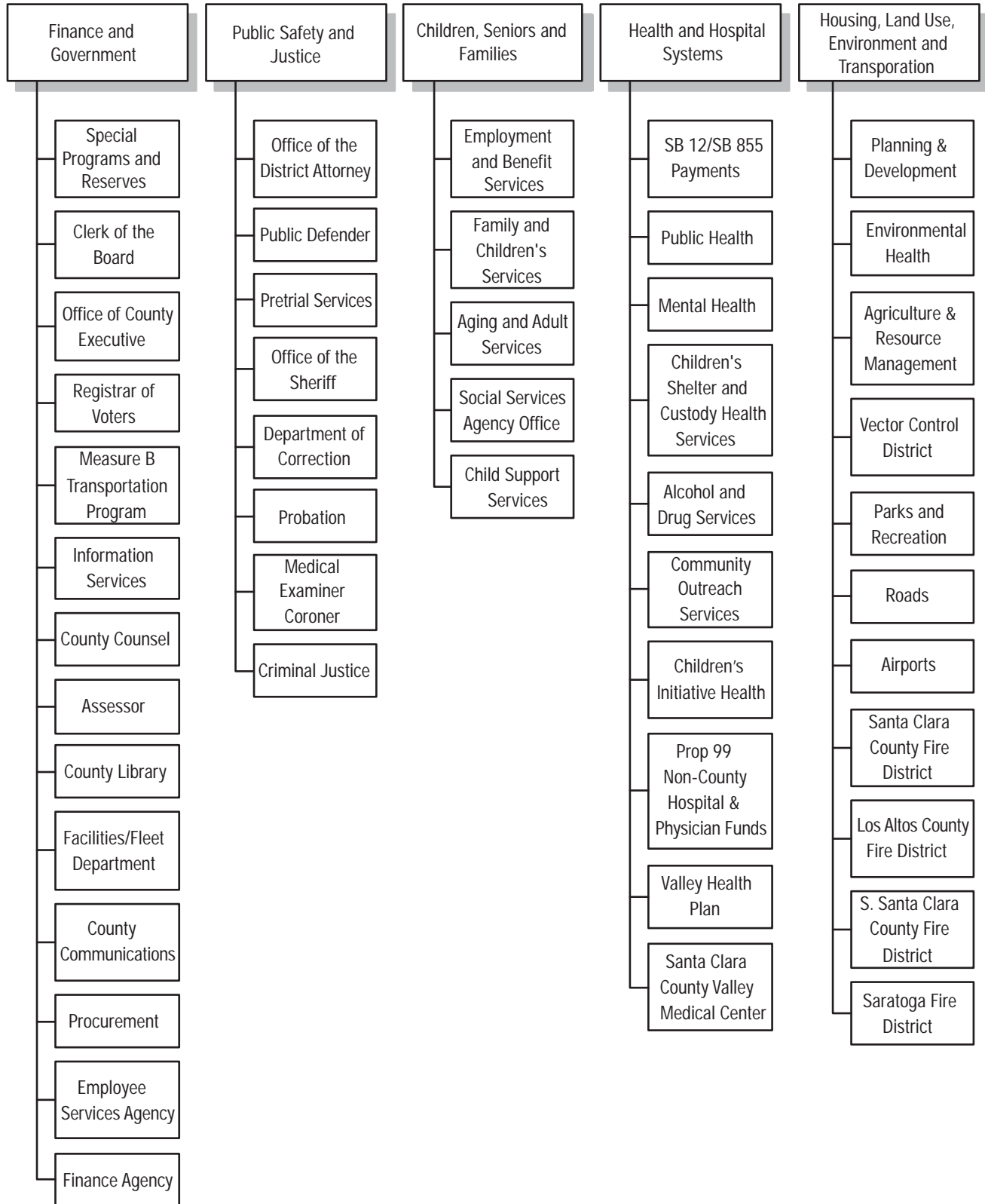
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COUNTY OF SANTA CLARA



Board of Supervisors



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Introduction





Summary of Board Actions at Budget Hearings

The FY 2005 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearings held the week of June 13, 2004.

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

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

Revenue & Expenditure Adjustments Affecting the General Fund

Issue/Item	FY 2005 Ongoing Revenue	FY 2005 Ongoing Expense	FY 2005 One-Time Revenue	FY 2005 One-Time Expense
New Information Available Since Budget Went To Print				
Impact of Agreement with Probation 1587		(\$700,790)		
Impact of Agreement w/ County Counsel Attys		(\$201,877)		
Board-Approved Reallocations (SEIU Local 715)		\$288,600		
FY 2004 General Fund Balance				
Eliminate Food Stamp Liability Reserve				(\$1,070,769)
Recognize Excess Reserves (Delta Dental)				(\$1,000,000)
Revised County Executive Recommendations With General Fund Impact				
ROV - Compliance w/Sec. of State Requirements				\$912,550
Fairgrounds Revitalization Infrastructure Project				\$4,250,000
MH - Delete Sr. MH Program Specialist		(\$130,262)		
PH - Retain Health Program Specialist		\$104,379		
Increase Reserve for Retirement Payouts				\$3,000,000
Defer the Fleet Consolidation Project				(\$5,000,000)
Maintain Security at Juvenile Hall		\$113,000		
Correction Of Errors & Omissions				
COB-Reimb from HMR Audits		(\$782,892)		
NACO and ABAG Dues		\$176,000		
GSA-Correct Agency Overhead		(\$64,474)		
DA-Correct Reimbursements		\$324,373		
Probation-Correct Benefits for Safety positions		\$281,584		
Sheriff - Correct Expense for Communications		(\$146,405)		
Correct Overbudget in Drug & Alcohol		(\$118,747)		
Fund Immigrant Action Network Contracts				\$125,000
Agreed To Findings Of The Harvey Rose Report				
Controller - Sales Tax	\$351,253			
Controller - Prop Tax Admin Fee	\$786,726			
Controller - Reimb Overhead		(\$70,701)		
Tax Collector - SB-813 Revenues	(\$1,163,000)			
Tax Collector - Supplemental Prop Tax Fees	(\$406,000)			
County Share of City Fines	\$300,000	\$50,000		
Crime Lab - Lab Fees	\$30,000			
Crime Lab - Other Court Fines	\$40,000			
Public Health-Certified Copy Vital Statistics	\$64,627			



Revenue & Expenditure Adjustments Affecting the General Fund

Public Health - Vaccination Certification	(\$145,000)			
Mental Health- State Aid and Other Grants	(\$156,024)			
Mental Health - Community Services	(\$44,149)			
Mental Health Patient Fees	\$56,000			
Alcohol & Drug Services	\$39,509			
Alcohol & Drug Services - Patient Fees	(\$145,500)			
SSA Aging and Adult Svcs - Interest	\$82,374			
Total General Fund	(\$309,184)	(\$878,212)	\$0	\$1,216,781
Total Impact - Ongoing/one-time		(\$569,028)		\$1,216,781
Total Resources Available		\$569,028		(\$1,216,781)

Inventory Items Approved for FY 2005

Item	BU	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-Time
1.a.	418	Transfer one filled Marriage & Family Therapist for School Linked Services in the Cambrian Union School District from BU 417 to BU 418 with an ongoing General Cost of \$104,760. (This item should be acted on in conjunction with Item 1.b.)	1.0	\$104,760	\$0	\$104,760	\$0
1.b.	418	Delete one vacant Psych Social Worker with an ongoing General Fund savings of \$104,760. (This item should be acted on in conjunction with Item 1.b.)	(1.0)	(\$104,760)	\$0	(\$104,760)	\$0
2	230	Restore two Sheriff Deputies for South County patrol with an ongoing General Fund cost of \$223,318.	2.0	\$223,318	\$0	\$223,318	\$0
3	230	Restore two Sheriff Deputies for Elmwood Perimeter patrol - includes vehicle & overhead expenses - with an ongoing General Fund cost of \$395,530.	2.0	\$395,530	\$0	\$395,530	\$0
4	505	Restore \$399,000 in ongoing General Fund support to the Senior Nutrition Program to current level - includes 15 contract positions.	0.0	\$399,000	\$0	\$399,000	\$0
6	410	Provide \$150,000 in one-time General Fund support for Asian Americans for Community Involvement (AACI). Unspecified commensurate reductions elsewhere within the Public Health Department budget are to be used to offset this funding.	0.0	\$0	\$0	\$0	\$0
7	246	Restore seven positions for three-months for the Informal Juvenile and Traffic Court in the Probation Department at a one-time General Fund cost of \$150,567.	7.0	\$0	\$0	\$0	\$150,567
8	106	Provide ongoing General Fund support to the Harvey Rose Accountancy Corporation in the amount of \$391,446 to fund audits of the highest risk General Fund departments.	0.0	\$391,446	\$0	\$391,446	\$0
9	106	Provide \$206,704 in ongoing General Fund support to the Office of the Clerk of the Board to offset Assessment Appeals Reimbursement that will not be supported through the Assessor's SCPTAP grant allocation.	0.0	\$206,704	\$0	\$206,704	\$0
10.a.	502	Restore \$473,000 in ongoing General Fund support for Community Based Organization contract services.	0.0	\$473,000	\$0	\$473,000	\$0
11	503	Provide \$240,000 in one-time General Fund support for Pilot Re-Use Programming at the Children's Shelter.	0.0	\$0	\$0	\$0	\$240,000



Inventory Items Approved for FY 2005

12.a.	106	Provide \$95,000 in one-time General Fund support to fund a Request for Proposal to assess profile Information Technology projects. These funds would be placed in the Clerk of the Board's Special Appropriation Account. (Not to be initiated until review of needs at Aug 2004 FGOC)	0.0	\$0	\$0	\$0	\$95,000
12.b.	145	Utilize existing appropriation in the Information Services Dept. to fund the RFP described in item 12.a.	0.0	\$0	\$0	\$0	(\$95,000)
13	107	Provide \$35,000 in ongoing General Fund expenditure in the Special Programs Budget to train volunteer firefighters.	0.0	\$35,000	\$0	\$35,000	\$0
14	262	Restore two half-time positions and associated services and supplies appropriation in the amount of \$120,000 on an ongoing basis; and recognize \$40,000 in ongoing revenue; to support the University of California Cooperative Extension program.	1.0	\$120,000	\$40,000	\$80,000	\$0
15	417	Restore one-time funding for contract services to the Department of Alcohol & Drug Services for Gardner Family Corporation - Blossom Perinatal, in the amount of \$123,000.	0.0	\$0	\$0	\$0	\$123,000
Inventory Total			12.0	\$2,243,998	\$40,000	\$2,203,998	\$513,567

Introduction





Available One-Time Resources and Approved Allocations

In addition to the operating budget, the Administration identifies and allocates one-time resources. An important financial policy of the Board is to limit the allocation of one-time resources to one-time needs. Due to the continuing financial crisis facing the County, the Administration is recommending that \$44.9 million in one-time funds be allocated to support ongoing operations. This action is being taken to avoid the dismantling of key service delivery networks. The primary source of one-time resources in FY 2005 is the reserve established to offset the loss of Motor Vehicle in Lieu revenues in FY 2004.

The County Executive's Office of Budget and Analysis regularly analyzes and estimates the fund balance during the course of the year. In a normal year, fund balance estimates make up the majority of the funding for one-time needs. In FY 2004, the Administration is recommending the modification of the Tax Loss Reserve fund to free up an additional \$3 million to support one-time priorities. We are also recommending \$600,000 in interest earned on unexpended balances in Fund 50 (Capital Fund).

In FY 2005 we will continue to use priority levels with our one-time recommendations. Priority rankings 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, a priority level has been established to

identify the Administration's assessment of relative importance. 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 2005, the County Executive recommends the following allocation of one-time resources:

Source of One-Time Resources

One-Time Resources	FY 2005 Value
FY 2004 Projected Fund Balance	9,000,000
Interest on Unexpended Balances in Fund 50	600,000
Recalculated Tax Loss Reserve	3,000,000
Excess Contingency Reserve	21,257,171
Payment from Elmwood Development	37,037,946
Reserve for State Reductions	63,742,829
Total Available One-Time Resource	\$134,537,946



Recommended One-Time Allocations

Capital Needs	Priority	FY 2005 Value
Backlog Life Cycle Infrastructure Investment	1	5,000,000
Final Payment - Korean Baptist Church	1	2,750,000
Juvenile Hall Construction Costs	1	2,820,000
Security Master Plan Projects	1	2,000,000
Complete Renovation of Berger Drive Warehouse	1	650,000
Complete Muriel Wright Ranch Program Building	1	605,000
Replace Smoke Alarm System at Elmwood	1	225,000
Study to Relocate the Men's Work Furlough Center	2	500,000
Total Capital Requirements		\$14,550,000
Technology Needs		
Replace Outdated Computers in the DA's Office	1	159,913
IT Security Resource Support	1	203,750
GIS Layer Adjustment/Repository	2	150,000
Fund the PROMIS (Data Warehouse) System - One-time	2	394,000
Migration of Public Portal to Vignette Version 7.2	2	120,000
Needs Assessment for Server Consolidations	2	225,000
Total Technology Needs		\$1,252,663
Other Miscellaneous One-Time Requirements		
Fund 50% of Retiree Health Normal Cost with one-time funds	1	9,871,267
One-time Funding to Support ongoing Operations	1	36,314,000
Fund to Support Vacation/Sick Leave Buyouts for Retirees	1	4,000,000
Acquire Property to Consolidate Fleet Management Yards	1	5,000,000
Final Payment for Electronic Voting Machines	1	1,887,509
Specific Bridge Financing to Ongoing Reductions	1	4,279,735
Contribution to Reserve for State Budget Impacts	1	10,952,658
Other Miscellaneous	2	2,724,170
Total Miscellaneous Requirements		\$75,029,339
Increase Contingency Reserve		
Increase Contingency Reserve to the 2.5% level	1	43,805,944
Total Contingency Requirements		\$43,805,944
Total Allocation of All One-Time Resources		\$134,637,946



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
2004 Estimate	97,000,000	43,805,944	13,950,000	2,930,056		36,314,000
2003 Actual	120,300,000	37,000,000	8,620,000	5,900,000	58,780,000	10,000,000
2002 Actual	111,400,000	58,648,120	11,884,000	24,770,630	5,097,250	11,000,000
2001 Actual	133,646,748	68,146,748	36,057,140	17,754,696	11,688,164	
2000 Actual	96,572,592	28,100,000	41,319,874	19,382,745	7,769,673	
1999 Actual	95,570,000	24,100,000	33,705,000	20,153,000	17,612,000	
1998 Actual	68,000,000	23,742,000	18,354,970	17,715,030	8,188,000	
1997 Actual	40,400,000	20,000,000	8,200,000	8,800,000	3,400,000	
1996 Actual	35,400,000	14,000,000	9,155,831	12,244,169		
1995 Actual	23,214,000	13,000,000	4,214,000	3,145,438	1,254,562	1,600,000
1994 Actual	33,347,663	15,000,000		10,900,000		2,100,000
1993 Actual	37,100,000	12,000,000	15,000,000	2,685,000		7,415,000
1992 Actual	25,500,000	12,000,000	5,263,001	7,036,999		1,200,000
1991 Actual	22,600,000	12,500,000	4,400,000	1,000,000		4,700,000
1990 Actual	36,400,000	15,100,000	11,320,000	8,980,000		1,000,000
1989 Actual	28,900,000	15,500,000	7,000,000	6,150,000	250,000	
1988 Actual	22,750,000	12,000,000	2,348,000	3,152,000	250,000	5,000,000
1987 Actual	18,000,000	12,000,000	6,000,000			
1986 Actual	25,570,000	11,900,000	10,420,830	2,999,170	250,000	
1985 Actual	29,412,338	11,400,000	18,012,338			
1984 Actual	24,560,000	10,000,000	14,560,000			
1983 Actual	16,783,569	10,000,000	6,783,569			
1982 Actual	(3,665,881)					
1981 Actual	(13,883,576)					



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by revenue source, which include property tax, fees and forfeitures, etc. Expenditures and revenue information is also provided 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.

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, which is \$3.4 billion. Expenditures are presented by Agency, and again at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by Agency and by revenue source, i.e., property tax or fines and forfeitures. 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, which is budgeted at just under \$2 billion. 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 follow to reflect General Fund expenditure and revenue totals.

Countywide Budget Summary (All Funds)

	FY 2004 Appropriations			FY 2005		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Expenditures by Agency						
Special Programs And Reserves	265,709,509	435,606,708	285,877,192	320,078,052	326,458,040	22.9%
Legislative And Executive	444,753,022	638,624,219	524,430,368	377,044,405	374,940,618	-15.7%
Employee Services Agency	85,452,985	89,727,083	81,202,118	90,983,931	91,098,977	6.6%
Finance	17,738,288	19,850,313	18,816,200	15,542,109	15,404,921	-13.2%
Law And Justice Agency	461,364,422	475,772,445	460,522,925	482,649,933	483,814,001	4.9%
Children, Seniors, and Families	571,381,802	577,845,373	537,197,692	566,742,169	567,775,163	-0.6%
SCV Health and Hospital System	1,235,742,450	1,293,012,907	1,161,277,321	1,291,210,971	1,290,848,606	4.5%
Environmental Agency	85,728,615	106,847,709	77,708,058	92,663,417	92,574,575	8.0%
Roads & Airports	44,299,222	45,339,725	49,797,925	39,025,244	38,971,575	-12.0%
Special Districts	83,127,516	83,732,099	65,087,147	87,224,367	87,228,331	4.9%
Total Net Expenditures	3,295,297,831	3,766,358,581	3,261,916,946	3,363,164,598	3,369,114,807	2.2%
Expenditures by Object						
Salaries And Employee Benefits	1,441,518,155	1,439,769,349	1,418,074,565	1,507,682,787	1,507,217,869	4.6%
Services And Supplies	1,590,373,504	1,683,384,518	1,495,716,632	1,564,040,664	1,565,170,023	-1.6%
Other Charges	59,151,582	62,425,958	43,087,186	56,359,311	57,807,942	-2.3%
Fixed Assets	58,703,226	208,880,591	126,827,625	73,676,055	73,154,351	24.6%
Operating/Equity Transfers	273,931,288	476,670,082	391,008,256	232,417,049	233,865,680	-14.6%
Reserves	87,793,156	112,384,213		140,053,598	142,148,088	61.9%
Expenditure Transfers	(216,173,080)	(217,156,130)	(212,797,318)	(211,064,866)	(210,249,146)	-2.7%
Total Net Expenditures	3,295,297,831	3,766,358,581	3,261,916,946	3,363,164,598	3,369,114,807	2.2%
Resources by Type						
Taxes - Current Property	415,604,386	415,604,386	408,212,113	430,677,780	429,514,780	3.3%



Countywide Budget Summary (All Funds)

	FY 2004 Appropriations			FY 2005		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Taxes - Other Than Current Property	174,754,793	170,688,593	169,501,762	182,818,305	183,169,558	4.8%
Licenses, Permits, Franchises	19,773,417	19,773,417	20,510,309	20,898,046	20,898,046	5.7%
Fines, Forfeitures, Penalties	29,442,262	29,807,262	29,249,570	31,871,039	32,280,548	9.6%
Revenue From Use Of Money/Property	19,102,314	53,002,946	19,184,368	15,503,929	15,503,929	-18.8%
Aid From Govt Agencies-State	793,123,687	799,999,010	724,038,938	793,515,565	793,133,540	0.0%
Aid From Govt Agencies-Federal	355,384,863	376,870,830	358,133,110	376,373,714	376,451,402	5.9%
Charges For Services	379,071,065	395,162,090	434,639,002	427,198,370	422,817,219	11.5%
Miscellaneous Revenues			47,708	28,000	28,000	-
Other Financing Sources	588,974,160	629,643,444	599,990,871	662,524,174	664,084,541	12.8%
Total Revenues	3,063,595,850	3,286,615,492	3,158,621,202	3,213,295,867	3,211,217,139	4.8%

Resources by Agency

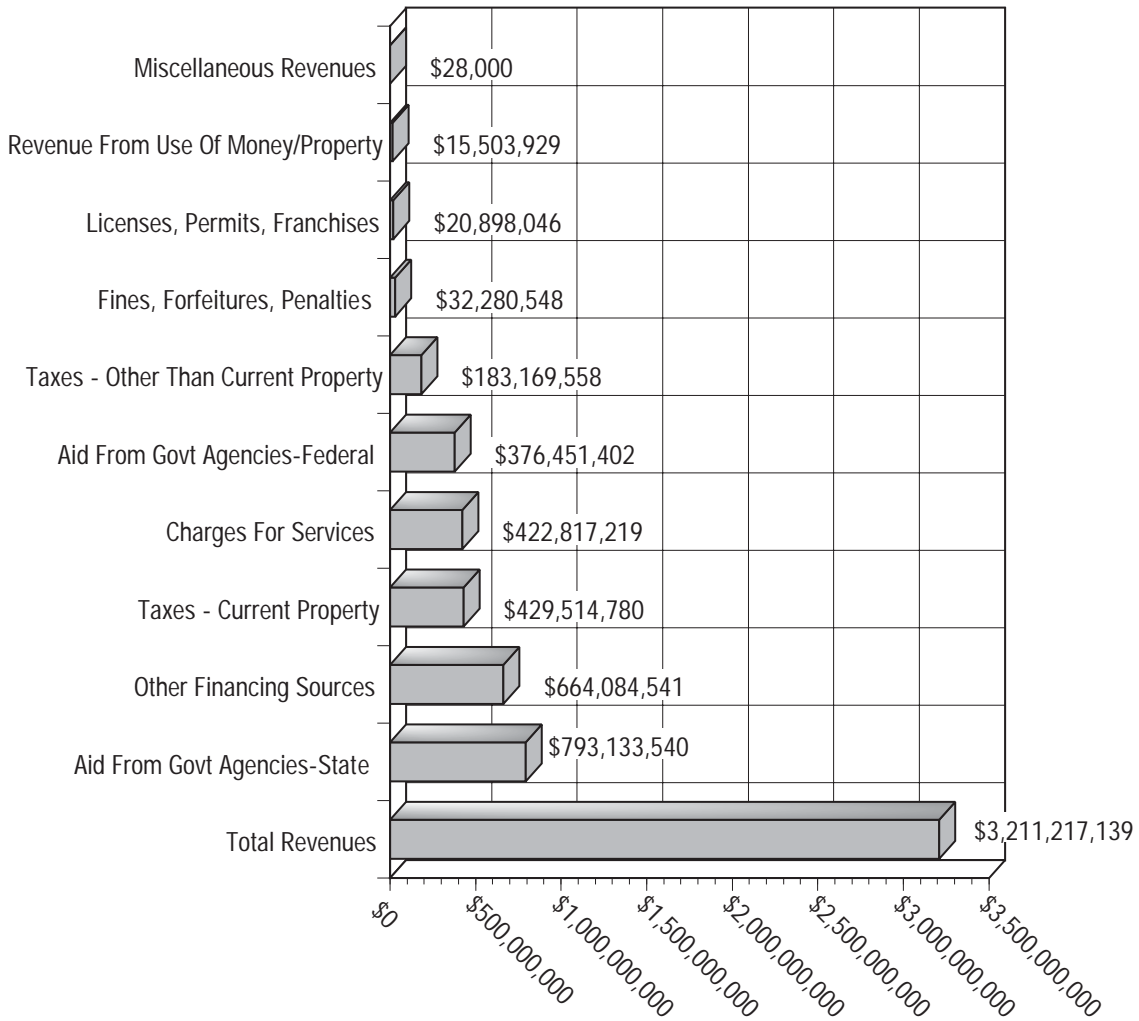
Special Programs And Reserves	85,812,127	192,536,043	184,853,619	121,602,784	121,602,784	41.7%
Legislative And Executive	247,855,800	311,442,488	242,431,834	267,070,036	268,936,239	8.5%
Employee Services Agency	62,434,628	62,340,590	60,414,719	46,211,503	42,462,368	-32.0%
Finance	629,449,186	595,685,883	581,191,761	646,335,695	646,204,674	2.7%
Law And Justice Agency	277,621,254	284,634,421	260,835,928	280,732,404	280,903,249	1.2%
Children, Seniors, and Families	472,918,145	481,799,927	472,108,330	494,457,538	494,512,455	4.6%
SCV Health and Hospital System	1,096,267,316	1,165,291,526	1,180,799,271	1,164,543,118	1,164,212,581	6.2%
Environmental Agency	80,524,822	87,702,281	76,373,270	85,070,713	85,110,713	5.7%
Roads & Airports	45,268,285	39,738,046	44,172,158	39,511,312	39,511,312	-12.7%
Special Districts	65,444,287	65,444,287	55,440,312	67,760,764	67,760,764	3.5%
Total Revenues	3,063,595,850	3,286,615,492	3,158,621,202	3,213,295,867	3,211,217,139	4.8%

Permanent Authorized Positions (FTEs)

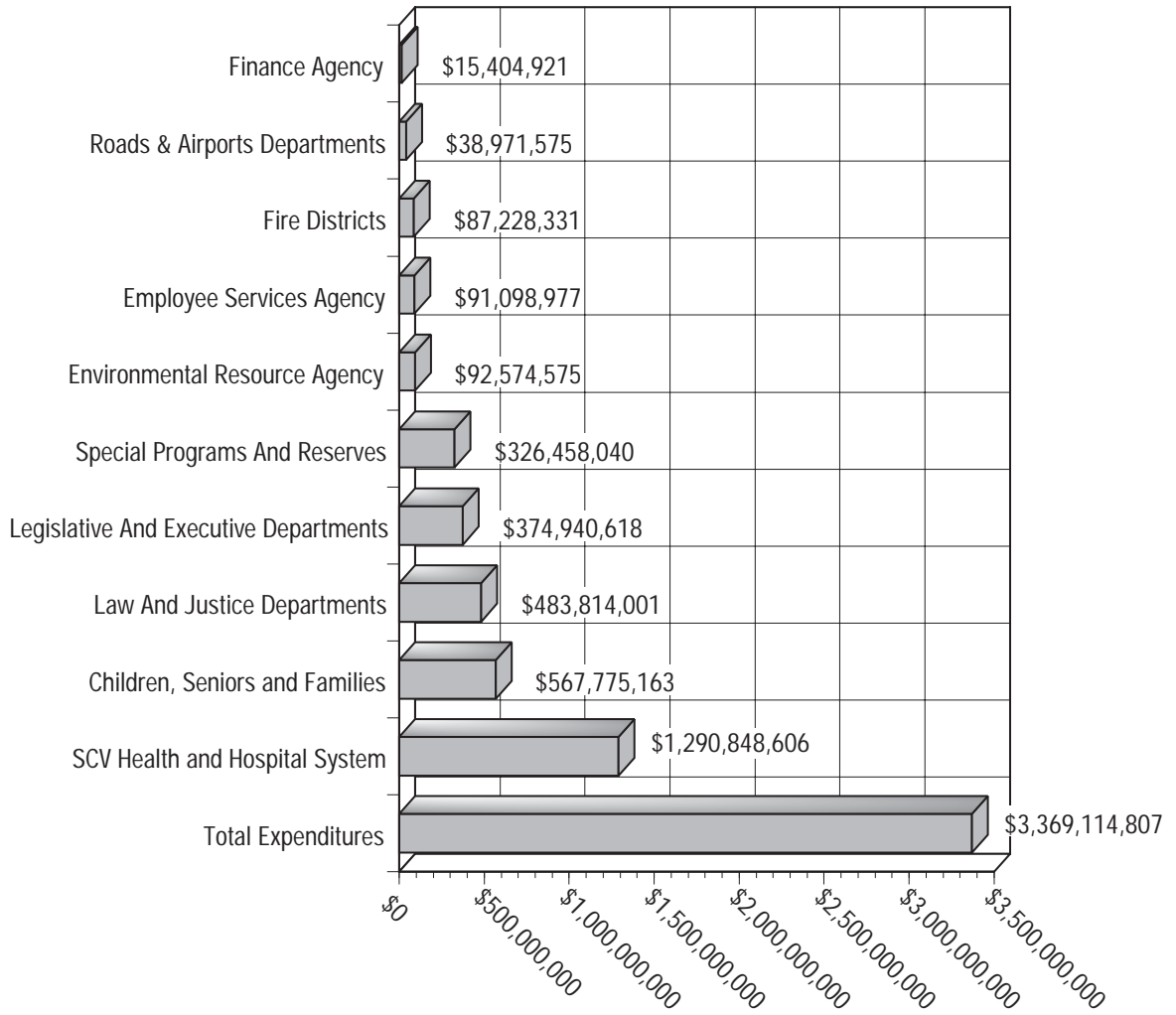
	FY 2004 Positions		FY 2005 Approved	Amount Changed
	Approved	Adjusted		
Legislative And Executive	1,587.8	1,564.8	1,490.3	-6.1%
SCV Health and Hospital System	5,923.6	5,972.6	5,990.6	1.1%
Children, Seniors and Families	2,967.5	3,007.5	2,858.5	-3.7%
Law and Justice Departments	3,563.5	3,520.0	3,429.0	-3.8%
Environmental Resource Agency	503.0	498.0	489.8	-2.6%
Employee Services Agency	180.5	178.5	162.0	-10.2%
Finance Agency	324.0	324.0	320.0	-1.2%
Roads and Airports Departments	297.0	297.0	291.0	-2.0%
Total FTEs	15,346.8	15,362.4	15,031.1	-2.1%



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

	FY 2004 Appropriations			FY 2005		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Expenditures by Agency						
Special Programs And Reserves	265,709,509	435,606,708	285,877,192	320,078,052	326,458,040	23%
Legislative And Executive	133,971,276	152,722,914	130,814,990	152,026,515	148,539,805	11%
SCV Health and Hospital System	441,831,828	460,566,808	422,404,069	438,333,010	438,215,785	-1%
Children, Seniors, and Families	571,381,802	577,845,373	537,197,692	566,742,169	567,775,163	-1%
Law And Justice Agency	461,278,922	475,687,945	460,447,255	482,576,933	483,741,001	5%
Environmental Resources Agency	15,934,396	16,075,938	15,194,711	15,311,640	15,391,504	-3%
Employee Services Agency	10,794,125	10,592,780	10,666,105	8,961,341	9,510,540	-12%
Finance	5,562,034	7,674,059	5,979,586	2,936,806	2,799,618	-50%
Total Expenditures	1,906,463,892	2,136,772,525	1,868,581,600	1,986,966,466	1,992,431,456	5%
Expenditures by Object						
Salaries And Employee Benefits	866,569,378	867,085,079	850,186,189	887,955,016	887,753,741	2%
Services And Supplies	1,013,904,326	1,067,221,123	926,493,397	1,028,641,935	1,030,594,407	2%
Other Charges	9,120,058	10,033,627	9,810,683	9,125,544	9,125,544	0%
Fixed Assets	15,286,812	26,637,571	7,055,223	5,956,337	5,434,633	-64%
Operating/Equity Transfers	122,439,314	261,473,162	262,181,395	115,218,449	116,667,080	-5%
Reserves	68,999,576	95,083,633		120,975,257	123,069,747	78%
Expenditure Transfers	-189,855,572	-190,761,670	-187,145,288	-180,906,072	-180,213,696	-5%
Total Net Expenditures	1,906,463,892	2,136,772,525	1,868,581,599	1,986,966,466	1,992,431,456	5%
Resources by Type						
Taxes - Current Property	323,919,883	323,919,883	318,655,155	336,587,000	335,424,000	4%
Taxes - Other Than Current Property	42,000,653	37,934,453	32,814,460	49,412,000	49,763,253	18%
Licenses, Permits, Franchises	8,691,265	8,691,265	8,197,277	8,325,460	8,325,460	-4%
Fines, Forfeitures, Penalties	20,173,712	20,438,712	21,390,393	21,218,089	21,627,598	7%
Revenue From Use Of Money/Property	8,895,849	8,796,206	5,635,770	8,578,527	8,578,527	-4%
Aid From Govt Agencies-State	745,286,467	752,239,736	666,478,785	748,758,644	748,376,619	0%
Aid From Govt Agencies-Federal	350,611,796	366,675,751	352,239,049	369,334,443	369,455,842	5%
Charges For Services	121,895,607	135,000,509	129,014,985	143,701,016	143,848,034	18%
Miscellaneous Revenues			43,559	28,000	28,000	-
Other Financing Sources	58,224,899	76,723,900	189,082,288	89,155,991	90,757,799	56%
Total Revenues	1,798,663,892	1,932,591,781	1,817,884,826	1,893,245,159	1,894,331,121	5%
Resources by Agency						
Special Programs And Reserves	85,812,127	192,536,043	184,853,619	121,602,784	121,602,784	42%
Legislative And Executive	25,609,310	41,438,427	30,465,950	32,719,539	33,941,165	33%
SCV Health and Hospital System	308,966,373	337,728,088	293,214,777	318,464,706	318,134,169	3%
Children, Seniors, and Families	472,918,145	481,799,927	472,108,330	494,457,538	494,512,455	5%
Law And Justice Agency	277,511,254	284,524,421	260,753,572	280,622,404	280,793,249	1%
Environmental Agency	10,131,147	10,607,642	9,413,462	10,276,682	10,316,682	2%
Employee Services Agency	503,500	508,500	208,451	389,653	449,785	-11%
Finance	617,212,036	583,448,733	566,866,665	634,711,853	634,580,832	3%
Total Revenues	1,798,663,892	1,932,591,781	1,817,884,826	1,893,245,159	1,894,331,121	5%

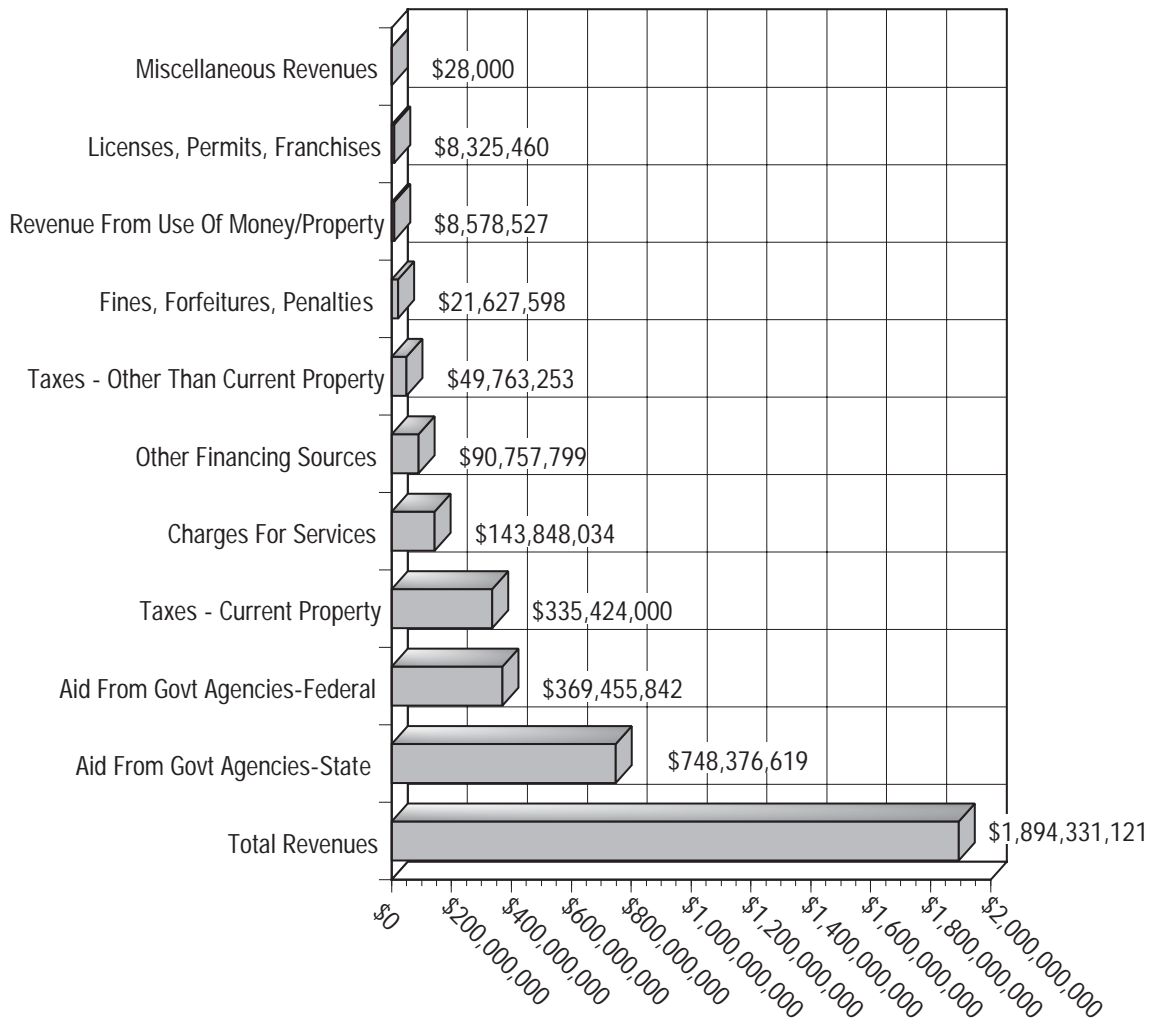


Permanent Authorized Positions - FTE Count (General Fund)

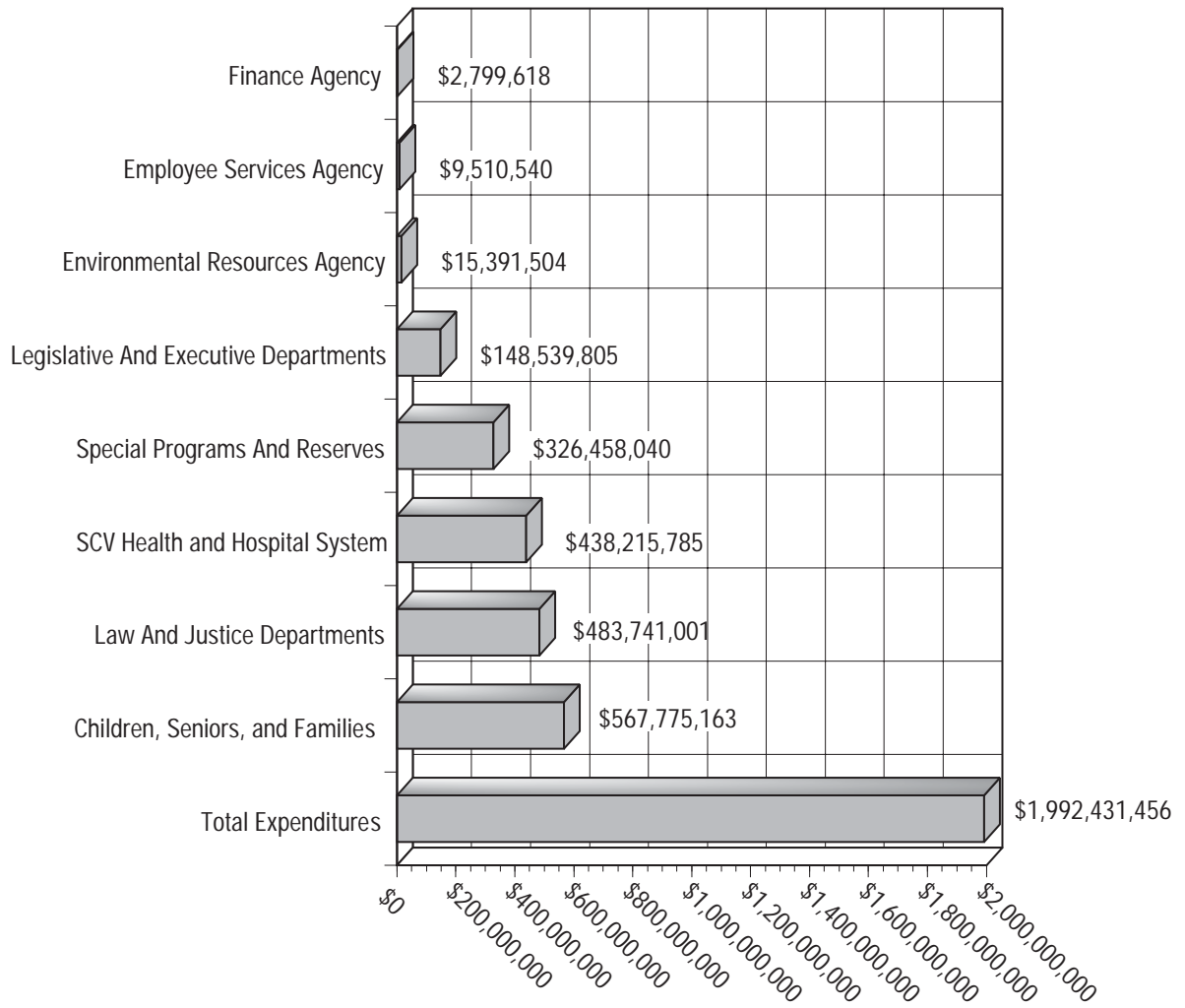
	FY 2004 Positions		FY 2005 Approved	Amount Changed
	Approved	Adjusted		
Legislative And Executive	1076.0	1060.0	1023.5	-5%
SCV Health and Hospital System	1597.8	1570.8	1487.8	-7%
Children, Seniors, and Families	2967.5	3007.5	2858.5	-4%
Law And Justice Agency	3563.5	3520.0	3429.0	-4%
Environmental Agency	141.0	138.5	136.5	-3%
Employee Services Agency	131.0	130.0	113.5	-13%
Finance	324.0	324.0	320.0	-1%
Total General Fund FTEs	9800.8	9750.8	9368.8	-4%



General Fund Resources



General Fund Expenditures





Section 1: Finance and Government Operations

Section 1: Finance and 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

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

Finance and Government Operations

Special Programs and Reserves
Budget Units 0119, 0910

Assessor
Budget Unit 0115

The Board of Supervisors
Budget Units 0101, 0102, 0103, 0104, 0105

County Library
Budget Unit 0610

County Executive
Budget Units 0107, 0113, 0168

Facilities and Fleet
Budget Units 0135, 0263

Information Services Department
Budget Unit 0145

Finance Agency
Budget Units 0110, 0112, 0114, 0148, 0810

Clerk of the Board
Budget Unit 0106

Employee Services Agency
Budget Units 0130, 0132

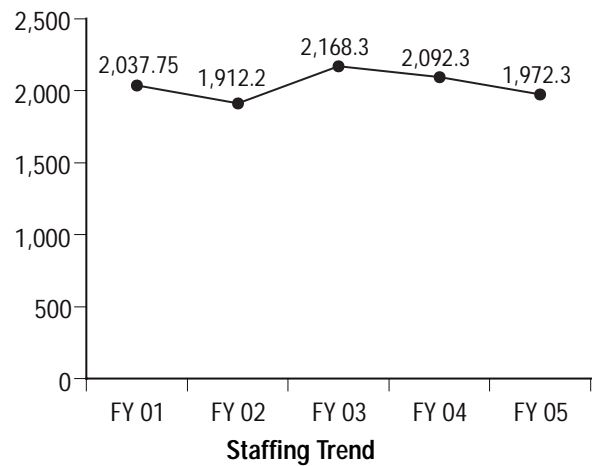
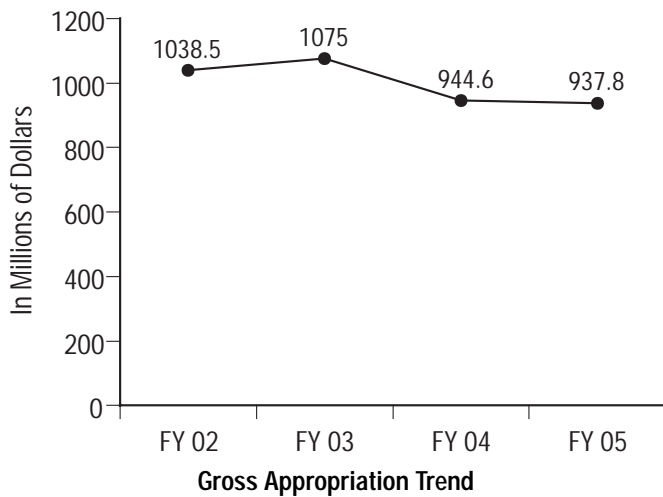
County Counsel
Budget Unit 0120

Measure B Transportation Improvement Program
Budget Unit 0117

Registrar of Voters
Budget Unit 0140

Procurement
Budget Unit 0118

County Communications
Budget Unit 0190



In the FY 2005 document, gross appropriations replace net appropriations.



Net Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 86,432,642	\$ 86,432,642	\$ 27,225,253	\$ 92,175,084	\$ 92,175,084	6.6%
119	Special Programs	142,276,867	324,358,756	258,564,939	183,570,310	189,950,298	33.5%
910	Reserves	37,000,000	24,815,310	87,000	44,332,658	44,332,658	19.8%
101	Supervisorial District #1	802,319	812,896	807,542	838,760	837,757	4.4%
102	Supervisorial District #2	802,319	813,062	772,142	838,760	837,757	4.4%
103	Supervisorial District #3	802,319	813,062	796,125	838,760	837,757	4.4%
104	Supervisorial District #4	802,319	813,062	774,263	838,760	837,757	4.4%
105	Supervisorial District #5	802,319	813,062	808,285	838,760	837,757	4.4%
106	Clerk-Board Of Supervisors	5,269,386	5,191,611	5,038,088	4,489,141	5,078,572	-3.6%
107	County Executive	10,017,510	11,183,119	9,671,435	10,088,499	10,208,756	1.9%
113	Local Agency Formation Comm- LAFCO	387,983	387,983	257,537	408,992	408,741	5.4%
168	Office of Affordable Housing	6,118,956	20,622,819	7,074,728	11,369,188	11,323,567	85.1%
115	Assessor	30,671,366	39,933,426	23,904,601	31,946,520	31,781,765	3.6%
117	Measure B	219,194,142	255,456,248	218,869,467	122,907,023	122,969,521	-43.9%
118	Procurement	1,920,300	1,919,944	1,863,219	2,163,806	2,160,914	12.5%
120	County Counsel	4,788,956	4,493,969	3,772,417	4,354,088	4,279,388	-10.6%
140	Registrar Of Voters	12,979,464	16,523,888	16,115,295	16,296,717	17,201,277	32.5%
145	Information Services	44,895,102	48,485,903	42,430,430	48,342,007	48,272,105	7.5%
190	Communications Department	9,591,209	9,655,459	9,168,959	9,827,208	9,821,355	2.4%
263	Facilities Department	55,605,287	179,883,150	147,867,486	70,560,545	67,181,541	20.8%
135	Fleet Services	13,142,325	13,778,001	9,979,824	14,724,414	14,722,956	12.0%
610	County Library	26,159,441	27,043,555	24,458,525	25,372,457	25,341,375	-3.1%
130	Personnel	31,152,452	31,156,199	29,371,976	30,135,256	30,179,660	-3.1%
132	Risk Management Department	54,300,533	58,570,884	51,830,142	60,848,675	60,919,317	12.2%
110	Controller-Treasurer	(22,756,983)	(23,396,716)	(22,685,238)	(25,703,030)	(25,776,900)	13.3%
810	County Debt Service	17,681,781	18,577,918	18,332,221	17,802,392	17,802,392	0.7%
112	Tax Collector	7,504,338	9,334,307	7,261,060	7,027,585	6,925,301	-7.7%
114	County Recorder	10,416,129	10,500,534	10,933,431	11,125,117	11,121,931	6.8%
148	Department Of Revenue	4,893,022	4,834,269	4,974,726	5,290,044	5,332,196	9.0%
Total Net Expenditures		\$ 813,653,804	\$ 1,183,808,323	\$ 910,325,878	\$ 803,648,497	\$ 807,902,556	-0.7%



Gross Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
116	In-Home Supportive Services	\$ 86,432,642	\$ 86,432,642	\$ 27,225,253	\$ 92,175,084	\$ 92,175,084	6.6%
119	Special Programs	142,276,867	324,358,756	258,563,239	183,570,310	189,950,298	33.5%
910	Reserves	37,000,000	24,815,310	87,000	44,332,658	44,332,658	19.8%
101	Supervisory District #1	802,319	812,896	807,542	838,760	837,757	4.4%
102	Supervisory District #2	802,319	813,062	772,142	838,760	837,757	4.4%
103	Supervisory District #3	802,319	813,062	796,125	838,760	837,757	4.4%
104	Supervisory District #4	802,319	813,062	774,263	838,760	837,757	4.4%
105	Supervisory District #5	802,319	813,062	808,285	838,760	837,757	4.4%
106	Clerk-Board Of Supervisors	5,636,663	5,558,888	5,360,158	5,318,515	5,404,796	-4.1%
107	County Executive	10,061,865	11,229,474	9,718,850	10,132,847	10,253,104	1.9%
113	Local Agency Formation Comm- LAFCO	563,004	563,004	410,020	600,415	600,164	6.6%
168	Office of Affordable Housing	6,721,322	21,225,185	7,569,772	12,202,496	12,024,750	78.9%
115	Assessor	30,671,366	39,933,426	23,904,601	31,946,520	31,781,765	3.6%
117	Measure B	219,194,142	255,456,248	218,869,467	122,907,023	122,969,521	-43.9%
118	Procurement	2,554,511	2,554,155	2,550,748	2,813,806	2,810,914	10.0%
120	County Counsel	18,627,882	18,332,895	17,432,739	18,232,489	18,157,789	-2.5%
140	Registrar Of Voters	22,482,860	26,027,284	25,618,691	16,296,717	17,201,277	-23.5%
145	Information Services	46,792,529	50,383,330	44,142,255	50,087,568	50,017,666	6.9%
190	Communications Department	14,055,638	14,119,888	13,473,704	14,250,763	14,244,910	1.3%
263	Facilities Department	111,770,510	235,790,561	203,158,714	124,268,155	121,015,546	8.3%
135	Fleet Services	13,142,325	13,778,001	9,963,567	14,724,414	14,722,956	12.0%
610	County Library	26,177,441	27,061,555	24,457,675	25,372,457	25,341,375	-3.2%
130	Personnel	35,206,871	35,210,618	33,062,531	34,086,444	34,130,848	-3.1%
132	Risk Management Department	56,647,504	60,917,855	54,026,016	63,156,769	62,844,840	10.9%
110	Controller-Treasurer	14,070,104	13,633,853	14,055,107	14,206,754	14,203,585	0.9%
810	County Debt Service	17,681,781	18,577,918	18,332,221	17,802,392	17,802,392	0.7%
112	Tax Collector	7,504,338	9,934,307	7,861,060	7,272,585	7,261,591	-3.2%
114	County Recorder	10,416,129	10,500,534	10,933,431	11,125,117	11,121,931	6.8%
148	Department Of Revenue	4,893,022	4,834,269	4,974,726	5,290,044	5,332,196	9.0%
Total Gross Expenditures		\$ 944,592,912	\$ 1,315,295,101	\$ 1,039,709,901	\$ 926,366,143	\$ 929,890,742	-1.6%

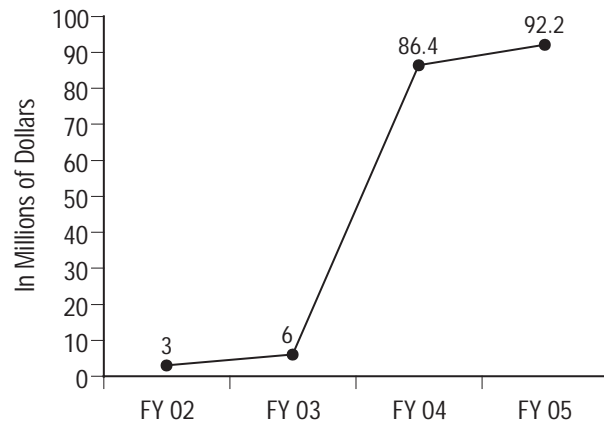


Revenues By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 63,668,939	\$ 63,668,939	\$ 3,579,507	\$ 66,561,838	\$ 66,561,838	4.5%
119	Special Programs	22,143,188	128,867,104	181,274,112	55,040,946	55,040,946	148.6%
910	Reserves	—	—	—	—	—	—
106	Clerk-Board Of Supervisors	60,989	60,989	45,212	61,878	61,878	1.5%
107	County Executive	5,599,000	6,899,960	6,774,806	6,158,946	6,158,946	10.0%
113	Local Agency Formation Comm- LAFCO	222,020	222,020	185,854	271,060	271,060	22.1%
168	Office of Affordable Housing	4,922,506	10,532,011	3,934,699	8,124,663	8,028,668	63.1%
115	Assessor	10,643,239	19,499,463	2,575,621	11,161,912	10,934,907	2.7%
117	Measure B	133,728,220	133,914,220	138,545,379	133,993,105	133,993,105	0.2%
118	Procurement	75,000	75,000	63,095	437,040	437,040	482.7%
120	County Counsel	1,057,030	1,067,030	788,483	1,317,355	1,317,355	24.6%
140	Registrar Of Voters	2,612,584	7,220,352	7,787,591	7,775,505	7,775,505	197.6%
145	Information Services	33,857,382	35,963,932	29,909,886	37,689,649	37,700,545	11.4%
190	Communications Department	1,324,396	1,420,504	1,615,143	1,425,195	1,425,195	7.6%
263	Facilities Department	13,941,757	54,333,216	20,423,598	17,452,904	20,350,166	46.0%
135	Fleet Services	14,031,774	14,031,774	13,383,889	15,420,921	14,701,966	4.8%
610	County Library	25,779,903	26,202,017	16,398,729	25,779,903	25,779,903	—
130	Personnel	20,501,138	20,506,138	19,834,720	20,887,961	18,124,009	-11.6%
132	Risk Management Department	41,933,490	41,834,452	40,579,999	25,323,542	24,338,359	-42.0%
110	Controller-Treasurer	225,816,823	194,936,823	186,674,415	220,988,900	222,126,879	-1.6%
810	County Debt Service	10,176,427	10,176,427	10,985,170	9,645,292	9,645,292	-5.2%
112	Tax Collector	350,868,510	352,092,975	331,617,238	366,322,010	364,753,010	4.0%
114	County Recorder	34,429,908	30,322,140	42,441,715	41,591,598	41,591,598	20.8%
148	Department Of Revenue	8,157,518	8,157,518	9,473,224	7,787,895	8,087,895	-0.9%
Total Revenues		\$ 1,025,551,741	\$ 1,162,005,004	\$ 1,068,891,933	\$ 1,081,220,018	\$ 1,079,206,065	5.2%



In Home Support Services Program Costs



Gross Appropriation Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Description of Major Services

In-Home Supportive Services (IHSS)

In Santa Clara County, the Social Services Agency determines consumer eligibility and the number of service hours that each person can receive for domestic and personal care services. The consumer population includes those eligible aged, blind, and disabled persons who require assistance to remain safely in their homes. The staff who determine eligibility are budgeted in the Department of Aging and Adult Services in the Social Services Agency.

The IHSS contract mode of service, previously operated through contract with the Council on Aging Silicon Valley, ended on June 30, 2003. Collaborative planning between the Department of Aging and Adult Services and the Public Authority resulted in a seamless transition to a single mode of service for nearly 1,200 contract mode recipients. As a result, the independent provider mode became the sole service mode for IHSS in Santa Clara County.

Over 8,900 consumers receive services from 7,543 Independent Providers.

The Public Authority

The Public Authority provides a registry to match IHSS consumers with independent home care providers, screens care providers, offers access to training for both consumers and providers, acts as the employer of record for independent home care providers for collective bargaining purposes, and administers benefits to independent providers, such as medical, dental and vision coverage.

The Public Authority as an employer of record officially began in Santa Clara County in April 1999. Since that time, Independent Provider (IP) wages have increased from \$6.25/hour to the current rate of \$10.50/hour. In addition, benefits have been provided to the IPs, beginning with Valley Health Plan benefits in September 2000, and adding dental and vision benefits in October 2001. Benefits are available to all IPs who are authorized to work at least 35 hours/month. The health benefits are administered on an open enrollment basis, and the number of eligibles varies each month. The

table below shows the latest information related to benefit costs. The number of beneficiaries has been increasing consistently since October 2000.

Benefits Provided to Independent Providers

Benefit Provided	# Eligible in May 2003	# Eligible in May 2004	Percent Change
Valley Health Plan	1,810	2,514	38.8%
Pacific Union Dental	2,413	3,033	25.7%
Vision Service Plan	2,413	3,033	25.7%
Projected Annual Cost, without Reimbursement	\$4,697,623	\$6,882,252	46.5%
Estimated Net Cost of Benefits	\$3.4 million	\$4.8 million	36.8%

IHSS caseload growth has continued with a notable increase in intake referrals. Between 2002 and 2004, caseload grew 22%. 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.

Despite the increasing general fund cost of the program, the IHSS program receives a high rate of federal reimbursement. Nearly 80% percent of all cases are now federally-eligible. State contributions are capped for Public Authority and for benefit costs, with the County picking up the unreimbursed share of cost for benefits.

County Executive's Recommendation

Increase Premium Charge to the IHSS Program

Recommendation: Increase the premium charged to IHSS members enrolled in Valley Health Plan to actuarially-sound levels. This will increase the provider payment to Santa Clara Valley Medical Center (SCVMC) which will thereby reduce the General Fund subsidy.

Background: The IHSS program workers, or independent providers (IPS), were provided with the option to become Valley Health Plan members in October 2000. Over time, the health premium charged to this insured group has been lower than the comparable rate charged by Kaiser. As a result of this recommendation, the premium rate charged to IHSS will be equal to that of Kaiser, in keeping with Valley Health Plan actuarial recommendations. Plan

members' co-pay will remain at \$8.00 per month. The premium increase is able to be partly reimbursed by the Federal Title 19 Medicaid funding of IHSS. Though there will be a cost increase in the IHSS program, there will be a net savings between the reduction in the subsidy and the Federal reimbursement of \$2,098,599.

In order for this premium increase to take effect, the IHSS program must file a rate change request with the State of California. A transmittal will be forwarded to the Board of Supervisors for approval on May 18, 2004. If the State does not approve this rate, this recommendation may require modification.

Total Ongoing Cost:\$3,759,712

Total Ongoing Revenues: \$2,098,599
 Net Ongoing Expenditures: \$1,661,113
 Subsidy Reduction to SCVMC: \$3,676,075

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1002	IHSS Program Fund 0001	\$ 7,981,087	\$ 7,981,087	\$ 7,215,430	\$ 13,723,529	\$ 13,723,529	72.0%
1003	IHSS Ind Provider Mode Fund 0001	72,044,035	72,044,035	20,009,823	78,451,555	78,451,555	8.9%
1004	Former IHSS Contract Mode Ctr.	6,407,520	6,407,520	—	—	—	-100.0%
Total Net Expenditures		\$ 86,432,642	\$ 86,432,642	\$ 27,225,253	\$ 92,175,084	\$ 92,175,084	6.6%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1002	IHSS Program Fund 0001	\$ 7,981,087	\$ 7,981,087	\$ 7,215,430	\$ 13,723,529	\$ 13,723,529	72.0%
1003	IHSS Ind Provider Mode Fund 0001	72,044,035	72,044,035	20,009,823	78,451,555	78,451,555	8.9%
1004	Former IHSS Contract Mode Ctr.	6,407,520	6,407,520	—	—	—	-100.0%
Total Gross Expenditures		\$ 86,432,642	\$ 86,432,642	\$ 27,225,253	\$ 92,175,084	\$ 92,175,084	6.6%

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

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Services And Supplies	86,432,642	86,432,642	27,225,253	92,175,084	92,175,084	6.6%
Subtotal Expenditures	86,432,642	86,432,642	27,225,253	92,175,084	92,175,084	6.6%
Total Net Expenditures	86,432,642	86,432,642	27,225,253	92,175,084	92,175,084	6.6%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1002	IHSS Program Fund 0001	\$ 5,810,255	\$ 5,810,255	\$ 3,579,507	\$ 8,703,154	\$ 8,703,154	49.8%
1003	IHSS Ind Provider Mode Fund 0001	53,235,911	53,235,911	—	57,858,684	57,858,684	8.7%
1004	Former IHSS Contract Mode Ctr.	4,622,773	4,622,773	—	—	—	-100.0%
Total Revenues		\$ 63,668,939	\$ 63,668,939	\$ 3,579,507	\$ 66,561,838	\$ 66,561,838	4.5%



In-Home Supportive Services — Budget Unit 116

Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	63,585,939	63,585,939	3,407,609	66,428,625	66,428,625	4.5%
Other Financing Sources	83,000	83,000	171,898	133,213	133,213	60.5%
Total Revenues	\$ 63,668,939	\$ 63,668,939	\$ 3,579,507	\$ 66,561,838	\$ 66,561,838	4.5%



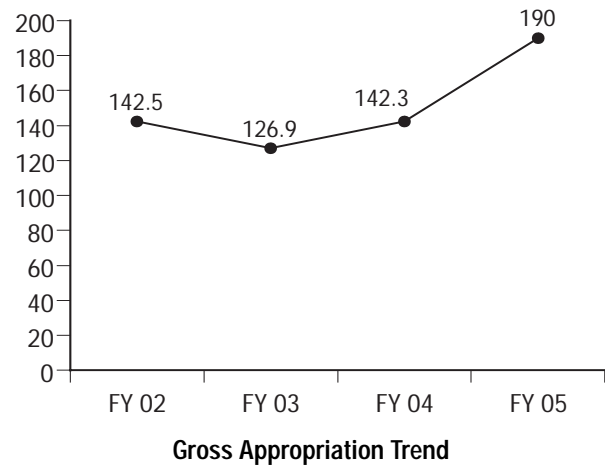
Special Programs and Reserves

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 \$6 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.

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



In the FY 2005 document, gross appropriations replace net appropriations.

Section 1: Finance and Government Operations

County Executive's Recommendation

General Fund Subsidy to SCVMC

Recommendation: Reduce the General Fund subsidy to Santa Clara Valley Medical Center (SCVMC).

Background: The largest of the appropriations in the Special Programs budget is the General Fund subsidy to SCVMC. The General Fund subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g., medical care for 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 2005 General Fund Subsidy to SCVMC

Components of the Subsidy	\$
Vehicle License Fee Revenue Pass-Through	50,070,000
Tobacco Settlement Revenue Pass-Through	12,000,000
Unreimbursed Services	6,625,966
General Fund Grant	28,450,862
Total General Fund Subsidy	97,146,828

Adjustments to the General Fund Subsidy Since the FY 2004 Approved Budget

The FY 2005 recommended General Fund subsidy to SCVMC is \$97.1 million; a reduction of \$12.6 million from the FY 2004 General Fund Subsidy of \$109,727,334.



The following table reflects the various adjustments to the General Fund subsidy since the FY 2004 Approved Budget.

Adjustments to the General Fund Subsidy to SCVMC

Description	\$
FY 2004 Approved Budget	
General Fund Subsidy	\$109,727,334
Less FY 2004 One-Time Expense for HIPAA	(1,264,518)
Less Ongoing Reductions Approved by the Board of Supervisors In October 2003	(4,285,972)
FY 2005 Base Adjustment ^a	34,000,000
FY 2005 Base Budget (CLB)	
General Fund Subsidy Assumption	\$138,176,844
SCVMC Reduction Plan	(18,957,497)
SCVMC Activity and Service Delivery Adjustment	(198,699)
Reduced SCVMC cost related to ISF charges and/or interdepartmental agreements	(181,805)
Reduced SCVMC cost for Liability Insurance	(3,772,215)
Reduced SCVMC cost for Employee COLAs	(3,876,218)
Reduced SCVMC cost for Workers Comp	(5,826,407)
Reduced SCVMC cost for Retirement	(8,217,175)
FY 2005 Recommended Budget	
General Fund Subsidy	\$97,146,828

- a. This amount represents additional General Fund support to partially account for increased costs from one year to the next (e.g. salary and benefit increases).

Total Ongoing Reduction: (\$41,030,016)

Reduction from FY 2005 Base Budget Assumption

Reserve for Future State Budget Impacts

Establish a one-time reserve to mitigate the fiscal impact of State budget decisions that may affect local government programs or revenues.

Total One-Time Cost: \$50,965,411

Changes Approved by the Board of Supervisors

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

Fairgrounds Revitalization Infrastructure Project

At the opening of the June 2004 Budget Hearing, the County Executive provided a revised recommendation to the Board regarding the level of funding for the Fairgrounds Revitalization Infrastructure Project.

Increase Reserve for Retirement Pay Outs

Establish a one-time reserve to cover the cost of vacation/sick time pay outs associated with early retirements.

Total One-Time Cost: \$4,000,000

Safety Net Services Reserve

Establish a one-time reserve with savings from the one-time deferral of retirement payments to PERS.

Total One-Time Cost: \$18,500,000

Elmwood Development Revenue

Recognize one-time revenue from the sale of Elmwood residential parcels.

Total One-Time Revenue: \$37,037,946

Offseason Fire Coverage for Mt. Hamilton

Eliminate funding for offseason fire coverage in the Mt. Hamilton-Halls Valley area.

Total Ongoing Savings: \$95,935

Outside Legal Services

Eliminate funds for outside legal services.

Total Ongoing Savings: \$58,647

Reduced General Fund Cost for Fleet Services

Return retained earnings in the Fleet Internal Services Fund to operating departments.

Total One-Time Savings: \$379,408

Increase Reserve for Retirement Payouts

At the opening of the June 2004 Budget Hearing, the County Executive provided a revised recommendation to the Board regarding the level of funding for the reserve for early retirement payouts based on more current data regarding the number of employees opting for the early retirement incentive and the anticipated cost of vacation and sick time payouts.

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

Funding for Volunteer Firefighter Training Costs

Provide ongoing funding to support the training of volunteer firefighters through a contract with the California Department of Forestry and Fire Protection.

Total Ongoing Cost: \$35,000
Inventory Item #13

Reduce Reserve for State Budget Impacts

The Board of Supervisors approved the FY 2005 Revenue and Expenditure Adjustments Impacting the General Fund, recognizing \$569,028 in ongoing resources and a \$1,216,781 deficit in one-time funds. The Board also approved the FY 2005 Inventory with an

ongoing net fiscal impact of \$2,203,998 and one-time expenses of \$513,567. The Inventory was funded using the \$569,028 in ongoing resources and \$3,365,318 from the reserve for State budget impacts.

Total One-time Reduction: (\$3,365,318)

Reserve for Economic Uncertainty

The FY 2005 Recommended Budget projected General Fund expenses in excess of revenue by \$97 million, with the difference to be funded from fund balance. Changes approved at the annual Budget Hearing increased the expectation of fund balance to \$98.1 million. In the final calculation of all expenses and revenues approved by the Board of Supervisors, the County Executive's Office of Budget & Analysis determined that an additional \$3 million was available, primarily due to lower than anticipated employee benefit costs. This excess has been budgeted in a reserve for future allocation by the Board.

Total Reserve Available: \$3,059,671

Special Programs — Budget Unit 119

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 142,276,867	\$ 324,358,756	\$ 258,564,939	\$ 183,570,310	\$ 189,950,298	33.5%
Total Net Expenditures		\$ 142,276,867	\$ 324,358,756	\$ 258,564,939	\$ 183,570,310	\$ 189,950,298	33.5%

Special Programs — Budget Unit 119

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 142,276,867	\$ 324,358,756	\$ 258,563,239	\$ 183,570,310	\$ 189,950,298	33.5%
Total Gross Expenditures		\$ 142,276,867	\$ 324,358,756	\$ 258,563,239	\$ 183,570,310	\$ 189,950,298	33.5%



Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ —	\$ —	\$ 3,254	\$ —	\$ —	—
Services And Supplies	5,878,392	9,194,020	8,831,097	8,937,958	8,973,456	52.7%
Fixed Assets	—	5,041,618	878,236	—	4,250,000	—
Operating/Equity Transfers	113,159,314	248,936,995	248,850,653	100,578,808	100,578,808	-11.1%
Reserves	23,239,161	61,186,123	—	74,053,544	76,148,034	227.7%
Subtotal Expenditures	142,276,867	324,358,756	258,563,239	183,570,310	189,950,298	33.5%
Expenditure Transfers	—	—	1,701	—	—	—
Total Net Expenditures	142,276,867	324,358,756	258,564,939	183,570,310	189,950,298	33.5%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1001	Special Program Fund 0001	\$ 22,143,188	\$ 128,867,104	\$ 181,274,112	\$ 55,040,946	\$ 55,040,946	148.6%
	Total Revenues	\$ 22,143,188	\$ 128,867,104	\$ 181,274,112	\$ 55,040,946	\$ 55,040,946	148.6%

Special Programs — Budget Unit 119 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	21,448	21,448	(321,155)	—	—	-100.0%
Intergovernmental Revenues	21,003,000	107,139,068	21,725,434	18,003,000	18,003,000	-14.3%
Other Financing Sources	1,118,740	21,706,588	159,869,833	37,037,946	37,037,946	3,210.7%
Total Revenues	\$ 22,143,188	\$ 128,867,104	\$ 181,274,112	\$ 55,040,946	\$ 55,040,946	148.6%



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 CALworks and Foster Care.

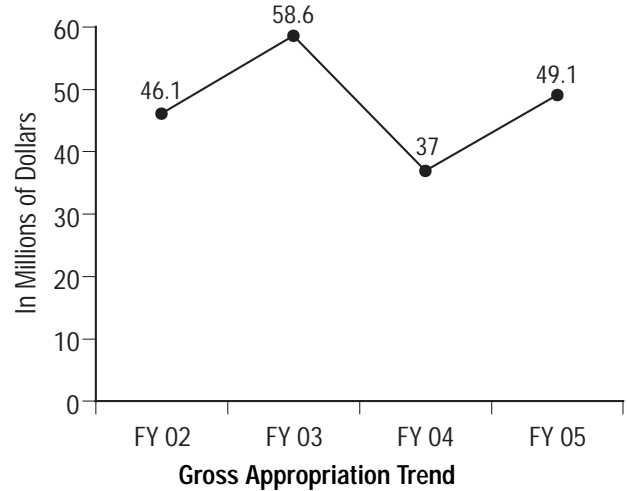
During the FY 1999 Budget Hearings, the Board of Supervisors revised their policy and directed the contingency reserve be set at 2% of General Fund revenues, net of pass-throughs by January 1, 2000. Most recently, in January 2004, the Board adopted a policy of funding the Contingency Reserve at 2.5% of General Fund revenues, net of pass-through revenues.

The FY 2005 Contingency Reserve is set at \$43,805,944; 2.5% of General Fund revenues, net of pass through revenues.

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.

The FY 2005 base budget includes a General Fund salary reserve of \$5,281,046 in anticipation of 1% realignments to be negotiated with various bargaining units representing County employees. These funds will be allocated to operating departments during FY 2005 as specific agreements regarding realignments are reached.



In the FY 2005 document, gross appropriations replace net appropriations.

Additional salary reserves for these anticipated realignment costs are included in the base budgets for non-General Fund departments.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

Reserves — Budget Unit 910 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 37,000,000	\$ 23,501,895	\$ 87,000	\$ 43,805,944	\$ 43,805,944	18.4%
1020	Labor Reserve Fund 0001	—	1,313,415	—	526,714	526,714	—
Total Net Expenditures		\$ 37,000,000	\$ 24,815,310	\$ 87,000	\$ 44,332,658	\$ 44,332,658	19.8%

Reserves — Budget Unit 910 Gross Expenditures by Cost Center

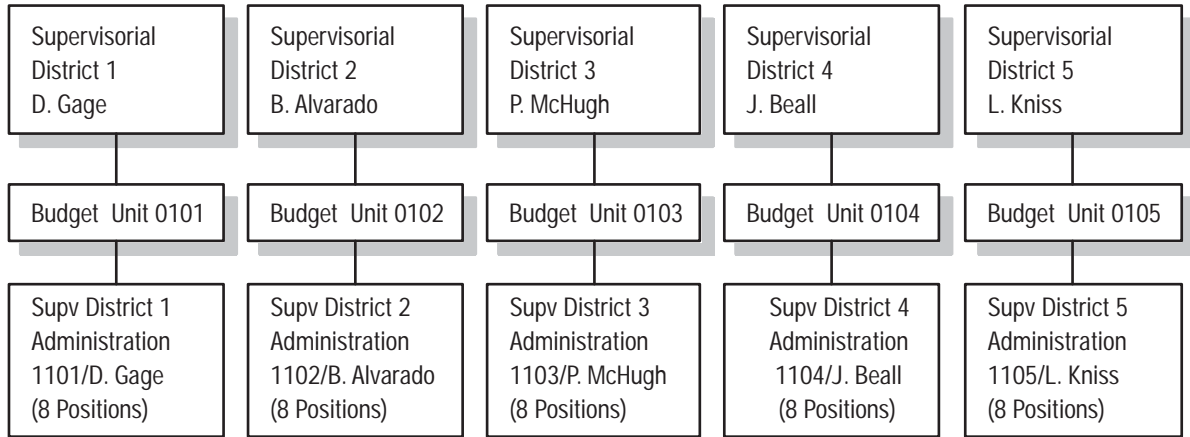
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 37,000,000	\$ 23,501,895	\$ 87,000	\$ 43,805,944	\$ 43,805,944	18.4%
1020	Labor Reserve Fund 0001	—	1,313,415	—	526,714	526,714	—
Total Gross Expenditures		\$ 37,000,000	\$ 24,815,310	\$ 87,000	\$ 44,332,658	\$ 44,332,658	19.8%

Reserves — Budget Unit 910 Expenditures by Object

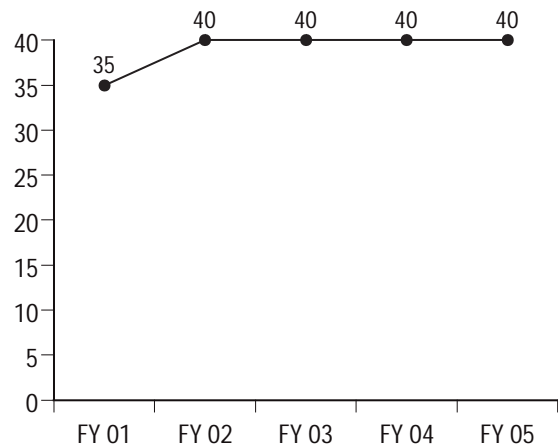
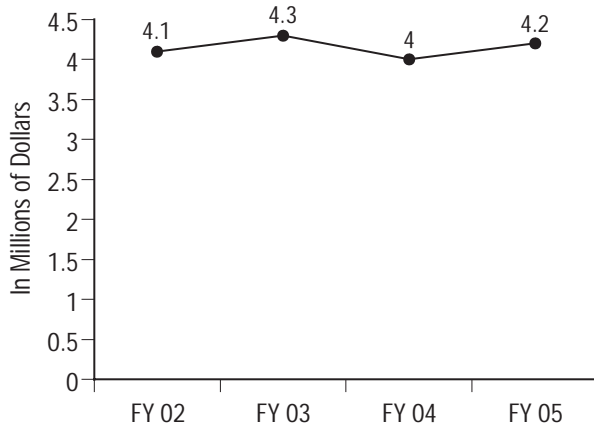
Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	—	87,000	—	—	—
Reserves	37,000,000	24,815,310	—	44,332,658	44,332,658	19.8%
Subtotal Expenditures	37,000,000	24,815,310	87,000	44,332,658	44,332,658	19.8%
Total Net Expenditures	37,000,000	24,815,310	87,000	44,332,658	44,332,658	19.8%



Board of Supervisors



Section 1: Finance and Government Operations



In the FY 2005 document, gross appropriations replace net appropriations.

Staffing in the Board Offices may vary.



Mission

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



Goals

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

County Executive's Recommendation

The Board of Supervisors were not given a reduction amount for Fiscal Year 2005.

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1101	Supervisorial Dist #1 Fund 0001	\$ 802,319	\$ 812,896	\$ 807,542	\$ 838,760	\$ 837,757	4.4%
	Total Net Expenditures	\$ 802,319	\$ 812,896	\$ 807,542	\$ 838,760	\$ 837,757	4.4%



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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 802,319	\$ 812,896	\$ 807,542	\$ 838,760	\$ 837,757	4.4%
Total Gross Expenditures		\$ 802,319	\$ 812,896	\$ 807,542	\$ 838,760	\$ 837,757	4.4%

**Supervisorial District #1 — Budget Unit 101
Expenditures by Object**

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 749,068	\$ 759,811	\$ 795,688	\$ 786,370	\$ 785,367	4.8%
Services And Supplies	53,251	53,085	11,854	52,390	52,390	-1.6%
Subtotal Expenditures	802,319	812,896	807,542	838,760	837,757	4.4%
Total Net Expenditures	802,319	812,896	807,542	838,760	837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 802,319	\$ 813,062	\$ 772,142	\$ 838,760	\$ 837,757	4.4%
Total Net Expenditures		\$ 802,319	\$ 813,062	\$ 772,142	\$ 838,760	\$ 837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 802,319	\$ 813,062	\$ 772,142	\$ 838,760	\$ 837,757	4.4%
Total Gross Expenditures		\$ 802,319	\$ 813,062	\$ 772,142	\$ 838,760	\$ 837,757	4.4%

**Supervisorial District #2 — Budget Unit 102
Expenditures by Object**

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 749,068	\$ 759,811	\$ 669,928	\$ 786,370	\$ 785,367	4.8%
Services And Supplies	53,251	53,251	102,214	52,390	52,390	-1.6%
Subtotal Expenditures	802,319	813,062	772,142	838,760	837,757	4.4%
Total Net Expenditures	802,319	813,062	772,142	838,760	837,757	4.4%



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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 802,319	\$ 813,062	\$ 796,125	\$ 838,760	\$ 837,757	4.4%
Total Net Expenditures		\$ 802,319	\$ 813,062	\$ 796,125	\$ 838,760	\$ 837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1103	Supervisory Dist #3 Fund 0001	\$ 802,319	\$ 813,062	\$ 796,125	\$ 838,760	\$ 837,757	4.4%
Total Gross Expenditures		\$ 802,319	\$ 813,062	\$ 796,125	\$ 838,760	\$ 837,757	4.4%

Supervisory District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 749,068	\$ 759,811	\$ 761,266	\$ 786,370	\$ 785,367	4.8%
Services And Supplies	53,251	53,251	34,859	52,390	52,390	-1.6%
Subtotal Expenditures	802,319	813,062	796,125	838,760	837,757	4.4%
Total Net Expenditures	802,319	813,062	796,125	838,760	837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 802,319	\$ 813,062	\$ 774,263	\$ 838,760	\$ 837,757	4.4%
Total Net Expenditures		\$ 802,319	\$ 813,062	\$ 774,263	\$ 838,760	\$ 837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 802,319	\$ 813,062	\$ 774,263	\$ 838,760	\$ 837,757	4.4%
Total Gross Expenditures		\$ 802,319	\$ 813,062	\$ 774,263	\$ 838,760	\$ 837,757	4.4%



**Supervisorial District #4 — Budget Unit 104
Expenditures by Object**

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 759,068	\$ 769,811	\$ 678,391	\$ 796,370	\$ 795,367	4.8%
Services And Supplies	43,251	43,251	95,872	42,390	42,390	-2.0%
Subtotal Expenditures	802,319	813,062	774,263	838,760	837,757	4.4%
Total Net Expenditures	802,319	813,062	774,263	838,760	837,757	4.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 802,319	\$ 813,062	\$ 808,285	\$ 838,760	\$ 837,757	4.4%
	Total Net Expenditures	\$ 802,319	\$ 813,062	\$ 808,285	\$ 838,760	\$ 837,757	4.4%

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

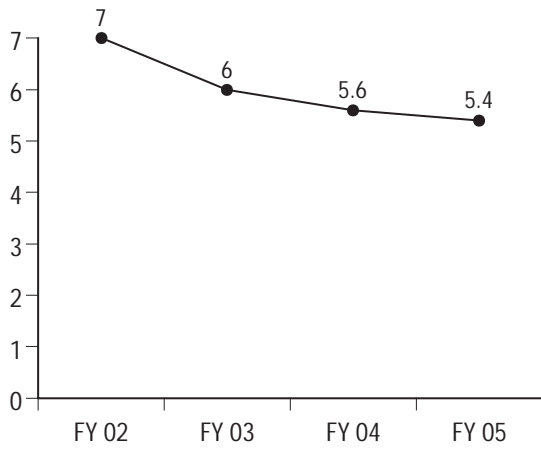
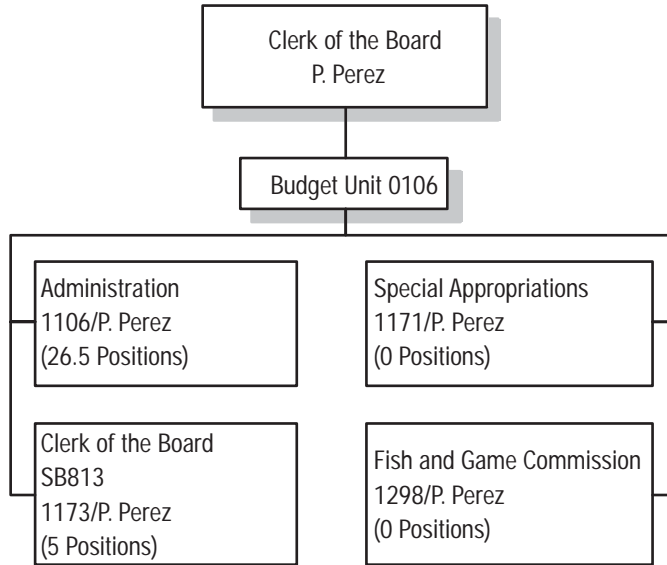
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 802,319	\$ 813,062	\$ 808,285	\$ 838,760	\$ 837,757	4.4%
	Total Gross Expenditures	\$ 802,319	\$ 813,062	\$ 808,285	\$ 838,760	\$ 837,757	4.4%

**Supervisorial District #5 — Budget Unit 105
Expenditures by Object**

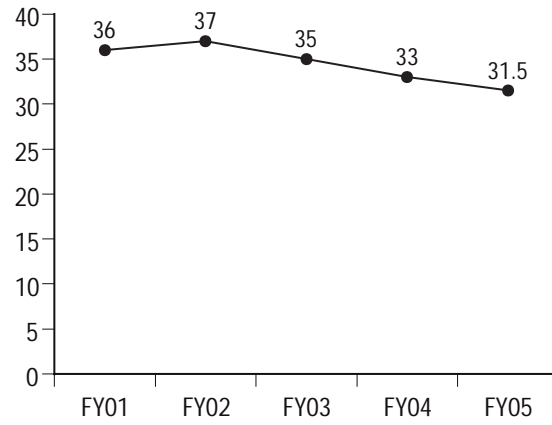
Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 749,068	\$ 759,811	\$ 760,805	\$ 786,370	\$ 785,367	4.8%
Services And Supplies	53,251	53,251	47,480	52,390	52,390	-1.6%
Subtotal Expenditures	802,319	813,062	808,285	838,760	837,757	4.4%
Total Net Expenditures	802,319	813,062	808,285	838,760	837,757	4.4%



Clerk of the Board



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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 Supervisor and its boards and commissions.



Desired Results

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

meeting agendas, minutes, summaries and other material; through information being available and provided upon customer request; and through efficient department operations.

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

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

Information available and provided upon customer request.

Efficient Departmental Operations

County Executive's Recommendation

Revenue Enhancement

- Increase revenue assumptions for the Clerk of the Board's Office by \$206,704 to support the Assessment Appeals function.

Total Ongoing Revenue: \$206,704
 \$95,000 from the Assessor's original grant plan
 \$111,704 to offset Assessment Appeals costs

- Increase revenue assumptions for the Clerk of the Board's Office by \$3,212 by initiating a subscription service for agenda materials.

Total Ongoing Revenue: \$3,212

Increase Reimbursements

- Increase reimbursement assumptions for services provided by the Management Audit Division to non-general fund agencies.

Total Ongoing Reimbursement: \$391,446

Staff Reductions

- Delete 1.0 FTE Information Services Manager II in the Clerk of the Board's Office.

Total Ongoing Reduction: (\$143,388)

- Delete 0.5 FTE Office Specialist III in the Clerk of the Board's Office.

Total Ongoing Reduction: (\$1,974)

This amount represents the difference between the position cost and the amount of the ESA Risk Management reimbursement. The full General Fund value of this reduction, \$24,578, is in Cost Center 2310.

Reduce Services and Supplies

- Eliminate the Management Audit Division's Cost of Living increase.

Total Ongoing Reduction: (\$39,505)

- Reduce various services and supplies in the Clerk of the Board's Office.

Total Ongoing Reduction: (\$13,671)

- Reduce KeyBoard services in the Information Services Department.

Total Ongoing Reduction: (\$25,000)

These funds reside in an intracounty line with ISD, the reduction can also be seen in an intracounty action with Cost Center 2601.

Move CSAC Dues Obligation to ESA

- Move the obligation to pay the California State And Counties membership dues to Employee Services Agency Risk Management Insurance.

Total Ongoing Reduction: (\$112,737)

This amount reflects the full cost of CSAC dues to be removed from the Clerk's Budget.

Total Ongoing Savings: (\$9,368)

This amount reflects the amount that will be recovered from non-General Fund departments through revised insurance rates.

Reduce Funds in Special Appropriations Budget

- Eliminate separate budgets for National Guard Commission and Historical Heritage Commission.

Total Ongoing Reduction: (\$6,740)

National Guard Commission: \$2,450; Historical Heritage Commission: \$4,290

Membership Dues for NACO and ABAG

- As part of the County Executive's revisions to the Recommended Budget, funds to pay membership dues for NACO and ABAG were budgeted for FY 2005 with one-time funds, as they were in FY 2004.

Total One-time Cost: \$176,000

Changes Approved by the Board of Supervisors

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

- Reverse recommendation to emphasize reimbursement for management audits by providing audits to non-general fund agencies. Provide ongoing General Fund support to the Harvey Rose Accountancy Corporation to fund audits based on risk rather than funding source.

Total Ongoing Cost: \$391,446

- Reverse recommendation to cover the cost of Assessment Appeals staff with State-County Property Tax Assessment Program (SCPTAP) funds. Provide ongoing General Fund support to Office of the Clerk of the Board to offset the Assessment Appeals function not covered by the Assessor's SCPTAP grant.

Total Ongoing Cost: \$206,704

- Reverse recommendation to use SCPTAP funds to cover the cost of technology improvements. Provide one-time General Fund support to fund a Request



for Proposal to assess profile Information Technology projects in the County. These funds would be placed in the Clerk of the Board's Special Appropriation Account.

Total One-time Cost: \$95,000

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,328,171	\$ 3,250,396	\$ 3,268,170	\$ 3,091,282	\$ 3,256,727	-2.1%
1171	Special Appropriations Fund 0001	1,617,035	1,617,035	1,530,720	1,130,459	1,616,905	0.0%
1173	SB 813 Admin Fund 0001	320,180	320,180	203,655	263,400	200,940	-37.2%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	35,543	4,000	4,000	—
Total Net Expenditures		\$ 5,269,386	\$ 5,191,611	\$ 5,038,088	\$ 4,489,141	\$ 5,078,572	-3.6%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,695,448	\$ 3,617,673	\$ 3,590,239	\$ 3,529,210	\$ 3,582,951	-3.0%
1171	Special Appropriations Fund 0001	1,617,035	1,617,035	1,530,720	1,521,905	1,616,905	0.0%
1173	SB 813 Admin Fund 0001	320,180	320,180	203,655	263,400	200,940	-37.2%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	35,543	4,000	4,000	—
Total Gross Expenditures		\$ 5,636,663	\$ 5,558,888	\$ 5,360,158	\$ 5,318,515	\$ 5,404,796	-4.1%

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

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,537,201	\$ 2,529,964	\$ 2,489,008	\$ 2,537,665	\$ 2,533,655	-0.1%
Services And Supplies	3,099,462	3,028,924	2,871,150	2,780,850	2,871,141	-7.4%
Subtotal Expenditures	5,636,663	5,558,888	5,360,158	5,318,515	5,404,796	-4.1%
Expenditure Transfers	(367,277)	(367,277)	(322,070)	(829,374)	(326,224)	-11.2%
Total Net Expenditures	5,269,386	5,191,611	5,038,088	4,489,141	5,078,572	-3.6%



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

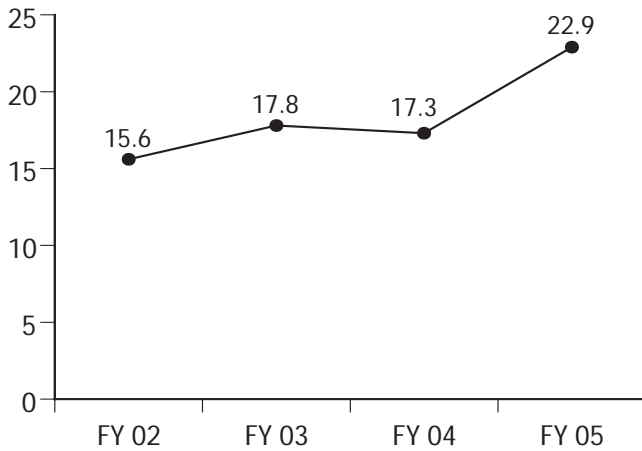
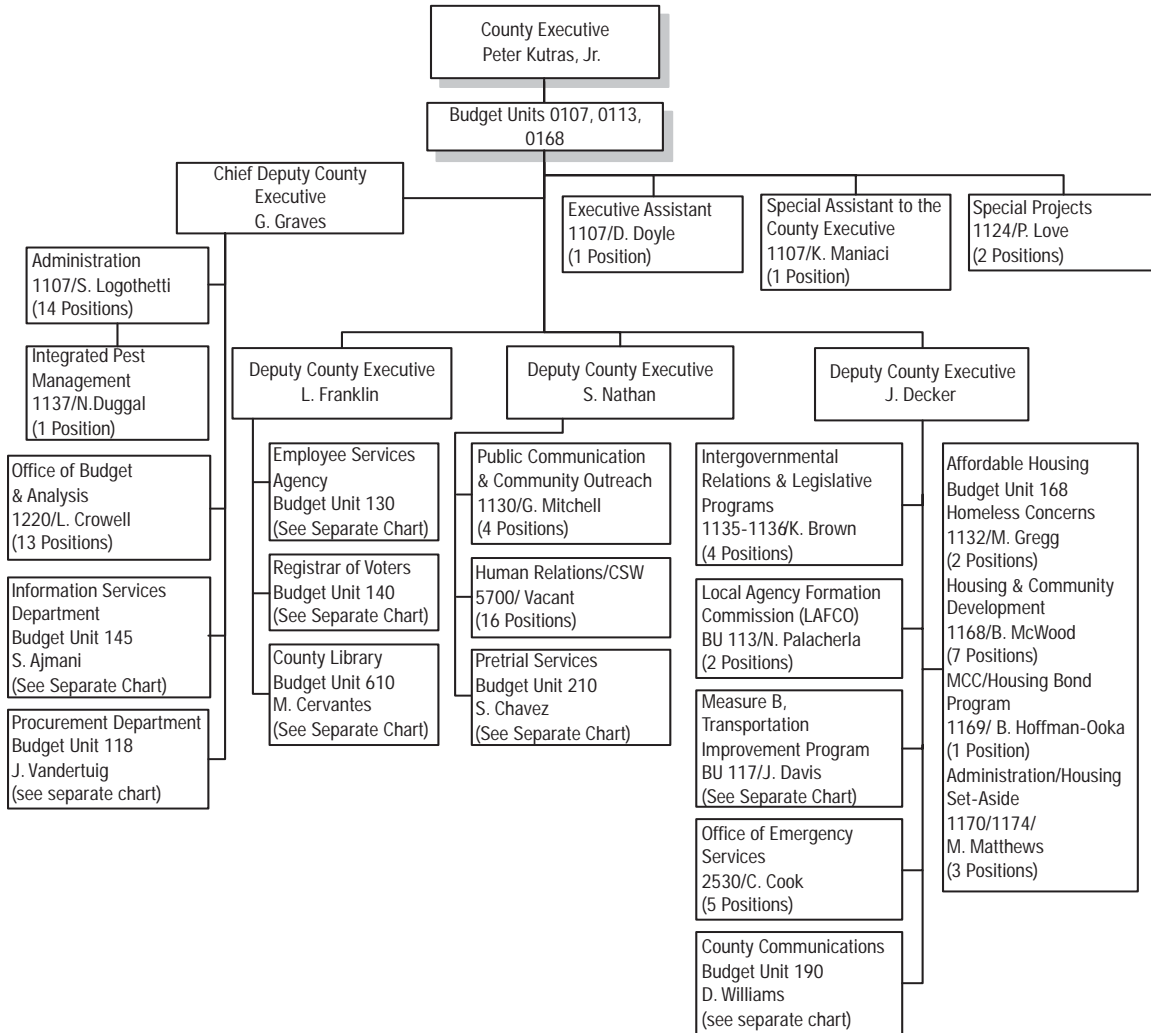
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1106	Clerk Of The Board Fund 0001	\$ 55,989	\$ 55,989	\$ 33,522	\$ 56,878	\$ 56,878	1.6%
10613	Fish & Game Commission-Fines & Forfeitures	5,000	5,000	11,691	5,000	5,000	—
Total Revenues		\$ 60,989	\$ 60,989	\$ 45,212	\$ 61,878	\$ 61,878	1.5%

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

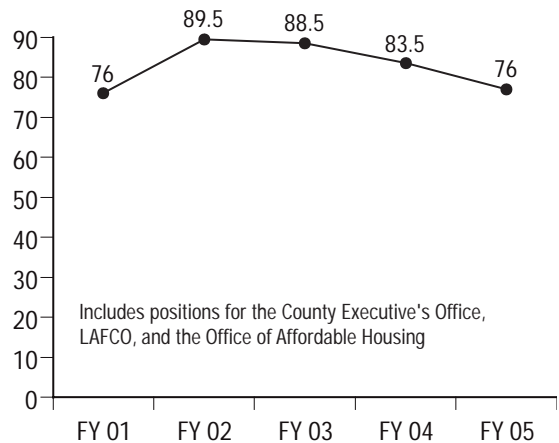
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Fines, Forfeitures, Penalties	5,000	5,000	11,691	5,000	5,000	—
Charges For Services	54,442	54,442	57,895	55,331	55,331	1.6%
Other Financing Sources	1,547	1,547	(24,373)	1,547	1,547	—
Total Revenues	\$ 60,989	\$ 60,989	\$ 45,212	\$ 61,878	\$ 61,878	1.5%



Office of the County Executive



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

Staffing Changes

- Delete vacant 1.0 FTE Department Fiscal Officer (B96) in Administration.

Total Ongoing Reduction: (\$124,848)

- Delete vacant 1.0 FTE Senior Management Analyst (B1N) for a savings of \$113,232 and delete associated office costs of \$6,000 for a total cost reduction of \$119,232.

Total Ongoing Reduction: (\$119,232)

- Transfer filled 1.0 FTE Special Assistant for Children's Services (B02) to the Social Services Agency (SSA) for a reduction of \$119,953 and delete associated services and supplies in the amount of \$7,400, for a total reduction of \$127,353.

Total Ongoing Reduction: (\$127,353)

- Relocate the Office of Women's Advocacy to the Office of Human Relations, within the Office of the County Executive.

Total New Ongoing Cost: \$0

Costs of Office of Women's Advocacy will remain in BU 107

- Delete vacant 1.0 FTE Program Manager I (B3P) for a savings of \$90,675.
- Delete associated office costs of \$3,100 for a total cost reduction of \$93,775.
- Add \$200,000 in one-time funding for contract services.

Total Ongoing Reduction: (\$93,775)

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

Reduce Expenditures for Services and Supplies

- Reduce services and supplies, in the following offices, for a total reduction of \$30,000:
 - Office of Emergency Services - \$22,549
 - Administration - \$6,000
 - Office of Human Relations - \$1,451

Total Ongoing Reduction: (\$30,000)

Increase Expenditures to Provide Service for Identification of New Grant Revenues

- Allocate \$50,000 to contract for services with an on-line grant research firm, to identify grants for which various County programs may be eligible.

Total Ongoing New Cost: \$50,000

Assess Measure B Program for Overhead Costs in County Cost Plan

- Budget overhead costs through the County Cost Plan, in the amount of \$350,000.

Total Ongoing New Revenue: \$350,000

Recognize New Revenues

- Recognize one-time revenue from the sale of excess property in the Elmwood Development Project to offset General Fund costs in the following areas:
 - Economic Development (BU 107) - \$113,000
 - Homeless Concerns (BU 168) - \$767,804

Total One-Time New Revenue: \$880,804

- Recognize \$70,000 of new fee revenue for the Dispute Resolution Program.

Total Ongoing New Revenue: \$70,000

- Recognize \$40,000 from a new Federal grant for pesticide use reduction.

Total One-Time New Revenue: \$40,000

Changes Approved by the Board of Supervisors

Office of Affordable Housing

- Delete vacant 1.0 FTE Program Manager II (B3N) in Office of Affordable Housing, Budget Unit 168. Subsequent to the development of the Recommended Budget, the manager of the Community Development Block Grant program announced his plan to retire. The deletion of this position will result in savings to Fund 0035, which will help offset an anticipated shortfall in federal revenues in FY 2005. The department plans to

reorganize internally in order to absorb the loss of this position, and to streamline activities associated with various grant programs.

Total Ongoing Reduction: (\$124,202)

Fund 0035

Office of Human Relations

- Allocate one-time funding of \$125,00 to the Office of Human Relations to provide contract services to the Citizenship and Immigration program.

Total One-Time Cost: \$125,000

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
10717	County Executive Admin Fund 0001	\$ 5,331,338	\$ 6,136,799	\$ 4,909,856	\$ 5,400,215	\$ 5,401,823	1.3%
1220	Budget And Analysis Fund 0001	2,009,012	1,986,356	1,804,420	1,790,047	1,789,135	-10.9%
2530	Office Of Emergency Svcs Fund 0001	880,666	1,209,353	1,202,075	799,932	795,031	-9.7%
5700	Human Relations Fund 0001	1,796,494	1,850,611	1,755,084	2,098,305	2,222,767	23.7%
Total Net Expenditures		\$ 10,017,510	\$ 11,183,119	\$ 9,671,435	\$ 10,088,499	\$ 10,208,756	1.9%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
10717	County Executive Admin Fund 0001	\$ 5,375,693	\$ 6,183,154	\$ 4,957,270	\$ 5,444,563	\$ 5,446,171	1.3%
1220	Budget And Analysis Fund 0001	2,009,012	1,986,356	1,804,420	1,790,047	1,789,135	-10.9%
2530	Office Of Emergency Svcs Fund 0001	880,666	1,209,353	1,202,075	799,932	795,031	-9.7%
5700	Human Relations Fund 0001	1,796,494	1,850,611	1,755,084	2,098,305	2,222,767	23.7%
Total Gross Expenditures		\$ 10,061,865	\$ 11,229,474	\$ 9,718,850	\$ 10,132,847	\$ 10,253,104	1.9%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 6,939,777	\$ 6,727,680	\$ 6,536,841	\$ 6,541,656	\$ 6,545,183	-5.7%
Services And Supplies	2,622,088	3,827,509	3,182,009	3,432,756	3,549,486	35.4%
Reserves	500,000	674,285	—	158,435	158,435	-68.3%
Subtotal Expenditures	10,061,865	11,229,474	9,718,850	10,132,847	10,253,104	1.9%
Expenditure Transfers	(44,355)	(46,355)	(47,414)	(44,348)	(44,348)	0.0%
Total Net Expenditures	10,017,510	11,183,119	9,671,435	10,088,499	10,208,756	1.9%



County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 5,229,000	\$ 6,143,289	\$ 6,035,279	\$ 5,483,200	\$ 5,483,200	4.9%
2530	Office Of Emergency Svcs Fund 0001	200,000	551,739	534,596	156,225	156,225	-21.9%
5700	Human Relations Fund 0001	170,000	204,932	204,932	519,521	519,521	205.6%
Total Revenues		\$ 5,599,000	\$ 6,899,960	\$ 6,774,806	\$ 6,158,946	\$ 6,158,946	10.0%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	200,000	200,000	206,971	200,000	200,000	—
Intergovernmental Revenues	205,000	788,883	780,025	404,614	404,614	97.4%
Charges For Services	194,000	231,100	183,010	175,200	175,200	-9.7%
Other Financing Sources	5,000,000	5,679,977	5,604,801	5,379,132	5,379,132	7.6%
Total Revenues	\$ 5,599,000	\$ 6,899,960	\$ 6,774,806	\$ 6,158,946	\$ 6,158,946	10.0%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 387,983	\$ 387,983	\$ 257,537	\$ 408,992	\$ 408,741	5.4%
Total Net Expenditures		\$ 387,983	\$ 387,983	\$ 257,537	\$ 408,992	\$ 408,741	5.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 563,004	\$ 563,004	\$ 410,020	\$ 600,415	\$ 600,164	6.6%
Total Gross Expenditures		\$ 563,004	\$ 563,004	\$ 410,020	\$ 600,415	\$ 600,164	6.6%



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

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 168,610	\$ 168,610	\$ 171,659	\$ 173,296	\$ 173,045	2.6%
Services And Supplies	334,394	334,394	238,361	365,260	365,260	9.2%
Reserves	60,000	60,000	—	61,859	61,859	3.1%
Subtotal Expenditures	563,004	563,004	410,020	600,415	600,164	6.6%
Expenditure Transfers	(175,021)	(175,021)	(152,484)	(191,423)	(191,423)	9.4%
Total Net Expenditures	387,983	387,983	257,537	408,992	408,741	5.4%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 222,020	\$ 222,020	\$ 185,854	\$ 271,060	\$ 271,060	22.1%
	Total Revenues	\$ 222,020	\$ 222,020	\$ 185,854	\$ 271,060	\$ 271,060	22.1%

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

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	45,000	45,000	76,184	75,000	75,000	66.7%
Revenue From Use Of Money/Property	2,000	2,000	4,057	2,000	2,000	—
Charges For Services	175,020	175,020	175,021	194,060	194,060	10.9%
Other Financing Sources	—	—	(69,407)	—	—	—
Total Revenues	\$ 222,020	\$ 222,020	\$ 185,854	\$ 271,060	\$ 271,060	22.1%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ —	\$ 100,000	\$ 100,000	—
1132	Homeless Concerns Fund 0001	721,033	712,681	700,453	754,299	762,286	5.7%
1161	HCD Home Fund 0038	1,061,659	1,775,564	573,356	992,722	949,011	-10.6%
1162	HCD Rehab Fund 0036	350,000	1,070,000	783,452	390,000	390,000	11.4%
1165	HCD ESG Fund 0034	93,750	93,750	87,462	81,023	81,023	-13.6%
1166	HCD SPC Fund 0032	561,346	4,041,541	2,142,929	2,863,896	2,863,896	410.2%
1167	HCD Rental Rehab Fund 0029	320,000	320,000	224,884	320,000	320,000	—



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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1168	Housing And Comm Dev Fund 0035	2,446,966	3,734,344	2,014,647	2,280,037	2,259,985	-7.6%
1169	Housing Bond Prog Fund 0208	264,202	264,202	234,145	476,412	472,833	79.0%
1170	OAH Admin Fund 0001	—	130,737	53,696	(8,781)	(507)	—
1174	Housing Set Aside Fund 0196	300,000	8,480,000	259,704	3,119,580	3,125,040	941.7%
Total Net Expenditures		\$ 6,118,956	\$ 20,622,819	\$ 7,074,728	\$ 11,369,188	\$ 11,323,567	85.1%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ —	\$ 100,000	\$ 100,000	—
1132	Homeless Concerns Fund 0001	776,536	768,184	783,588	754,299	762,286	-1.8%
1161	HCD Home Fund 0038	1,061,659	1,775,564	573,356	992,722	949,011	-10.6%
1162	HCD Rehab Fund 0036	350,000	1,070,000	783,452	390,000	390,000	11.4%
1165	HCD ESG Fund 0034	93,750	93,750	87,462	81,023	81,023	-13.6%
1166	HCD SPC Fund 0032	561,346	4,041,541	2,142,929	2,863,896	2,863,896	410.2%
1167	HCD Rental Rehab Fund 0029	320,000	320,000	224,884	320,000	320,000	—
1168	Housing And Comm Dev Fund 0035	2,716,429	4,003,807	2,164,107	2,612,618	2,461,540	-9.4%
1169	Housing Bond Prog Fund 0208	264,202	264,202	234,145	492,371	496,474	87.9%
1170	OAH Admin Fund 0001	277,400	408,137	316,144	475,987	475,480	71.4%
1174	Housing Set Aside Fund 0196	300,000	8,480,000	259,704	3,119,580	3,125,040	941.7%
Total Gross Expenditures		\$ 6,721,322	\$ 21,225,185	\$ 7,569,772	\$ 12,202,496	\$ 12,024,750	78.9%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,313,657	\$ 1,313,637	\$ 1,300,124	\$ 1,318,419	\$ 1,194,949	-9.0%
Services And Supplies	5,407,665	19,911,548	6,269,647	10,784,077	10,729,801	98.4%
Operating/Equity Transfers	—	—	—	100,000	100,000	—
Subtotal Expenditures	6,721,322	21,225,185	7,569,772	12,202,496	12,024,750	78.9%
Expenditure Transfers	(602,366)	(602,366)	(495,044)	(833,308)	(701,183)	16.4%
Total Net Expenditures	6,118,956	20,622,819	7,074,728	11,369,188	11,323,567	85.1%



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

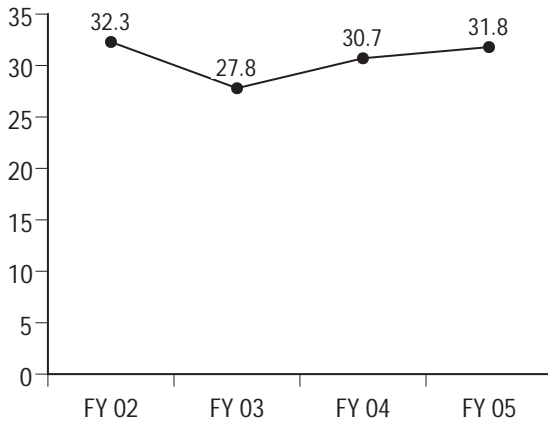
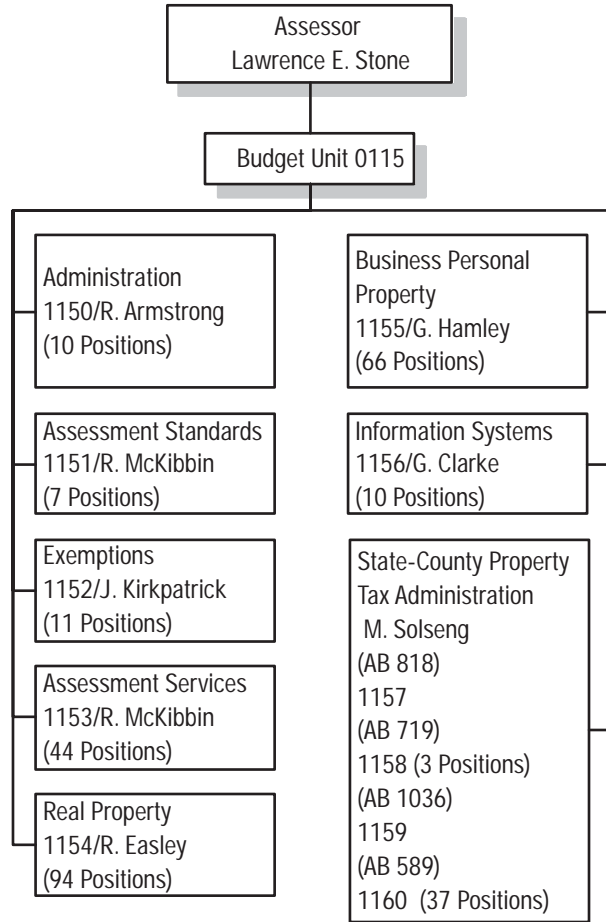
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ —	\$ (144,847)	\$ 100,000	\$ 100,000	—
1132	Homeless Concerns Fund 0001	—	—	(12,504)	767,804	767,804	—
1161	HCD Home Fund 0038	911,659	1,625,564	63,036	992,722	949,011	4.1%
1162	HCD Rehab Fund 0036	350,000	350,000	468,585	390,000	390,000	11.4%
1165	HCD ESG Fund 0034	93,750	93,750	80,875	81,023	81,023	-13.6%
1166	HCD SPC Fund 0032	561,346	4,041,511	2,142,929	2,863,896	2,863,896	410.2%
1167	HCD Rental Rehab Fund 0029	320,000	320,000	75,779	320,000	320,000	—
1168	Housing And Comm Dev Fund 0035	2,446,966	3,734,344	571,736	2,311,345	2,259,061	-7.7%
1169	Housing Bond Prog Fund 0208	238,785	238,785	436,059	272,833	272,833	14.3%
1170	OAH Admin Fund 0001	—	128,057	53,696	—	—	—
1174	Housing Set Aside Fund 0196	—	—	199,355	25,040	25,040	—
Total Revenues		\$ 4,922,506	\$ 10,532,011	\$ 3,934,699	\$ 8,124,663	\$ 8,028,668	63.1%

Office of Affordable Housing — Budget Unit 168
Revenues by Type

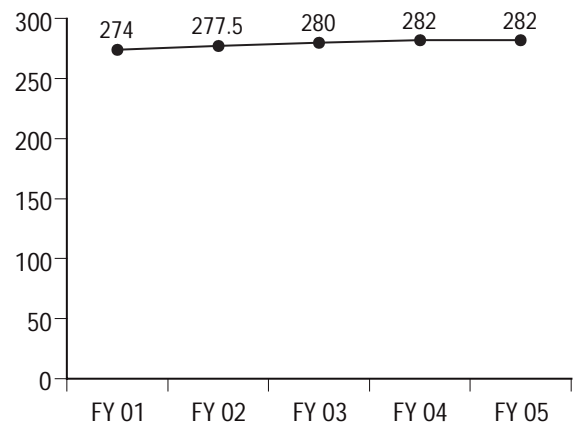
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	78,500	78,500	156,220	141,898	141,898	80.8%
Revenue From Use Of Money/Property	—	—	222,557	10,653	10,653	—
Intergovernmental Revenues	4,013,721	9,623,226	4,512,828	6,164,271	6,120,560	52.5%
Charges For Services	—	—	136,441	60,000	60,000	—
Miscellaneous Revenues	—	—	155	—	—	—
Other Financing Sources	830,285	830,285	(1,093,502)	1,747,841	1,695,557	104.2%
Total Revenues	\$ 4,922,506	\$ 10,532,011	\$ 3,934,699	\$ 8,124,663	\$ 8,028,668	63.1%



Office of the Assessor



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.

Note: Base budget: \$21,263,199

State loan proceeds: \$10,517,257

Rollover from previous fiscal years: \$9,710,320

Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. 40 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

Improve the overall performance and services over prior year performance levels

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

Produce the annual and supplemental rolls

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

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

County Executive's Recommendation

The Assessor's Office was not given a reduction amount for FY 2005. The following recommendations have no General Fund impact.

Convert Positions to Classified Service

- Convert 8.0 FTE unclassified positions funded to support the State-County Property Tax Administration Program to classified service:

FTE	Code	Class Description	Action
(1.0)	Q56	Appraisal Aide - U	Delete
1.0	C52	Appraisal Aide	Add
(1.0)	U1A	Property Mapper I - U	Delete
1.0	K49	Property Mapper I	Add
(6.0)	V33	Office Specialist II - U	Delete
6.0	D49	Office Specialist II	Add
(8.0)		Total Deletions	
8.0		Total Additions	

Total Cost: \$0

Add-Delete Staffing Request

- Delete a vacant Sr. Appraiser SCPTAP and add an Unclassified Exemption Investigator to meet AB589 program performance requirements.

Total Cost: \$0

The actual cost difference between the two positions is approximately \$750 which will be offset by the funds in the State-County Tax Administration Program Grant.

Funding Augmentations in AB 589 Program

- Approve the following one-time budget augmentations related to technology upgrades, staff and professional services :
 - \$206,704 - Clerk of the Board
 - \$40,000 - Internal Audit
 - \$245,000 - Tax Collector's Office

Total Cost: \$785,104

Total One-time Funding: \$491,704

Total Ongoing Funding: \$293,400

Fully funded by SCPTAP (AB 589)

Changes Approved by the Board of Supervisors

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

- Provide \$206,704 to the Clerk of the Board for Assessment Appeals support from the General Fund instead of from the State County Property Tax Administration Program (SCPTAP) grant funds.

- Provide \$95,000 of SCPTAP grant funds to the Clerk of the Board for technology improvements. As a result of the above modifications, the Assessor's Office will redirect an additional amount of \$91,290 to the Tax Collector's Office and retain \$20,414 for operating costs.

Total Ongoing Cost: \$206,704

This amount is to be added to the Clerk of the Board's operational budget.

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,596,862	\$ 1,457,432	\$ 1,574,645	\$ 1,616,118	\$ 1,571,617	-1.6%
1151	Assessor-Standards Fund 0001	516,749	516,654	553,037	538,917	538,917	4.3%
1152	Assessor-Exemptions Fund 0001	780,539	779,866	726,198	817,052	817,052	4.7%
1153	Assessor-Services Fund 0001	2,715,837	2,707,481	2,547,479	2,878,646	2,879,762	6.0%
1154	Real Property Fund 0001	7,796,307	7,794,149	7,839,622	8,156,543	8,156,543	4.6%
1155	Personal Property Fund 0001	5,717,932	5,710,508	5,901,127	5,987,548	5,987,548	4.7%
1156	Assessor-Systems Fund 0001	1,294,901	1,586,868	1,571,433	1,313,069	1,313,069	1.4%



Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,301,038	332,206	670,990	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,436	7,910,384	403,327	4,274,203	4,280,755	0.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,620,106	67,903	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,948,940	4,548,940	2,387,624	4,517,553	4,213,639	6.7%
Total Net Expenditures		\$ 30,671,366	\$ 39,933,426	\$ 23,904,601	\$ 31,946,520	\$ 31,781,765	3.6%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,596,862	\$ 1,457,432	\$ 1,574,645	\$ 1,616,118	\$ 1,571,617	-1.6%
1151	Assessor-Standards Fund 0001	516,749	516,654	553,037	538,917	538,917	4.3%
1152	Assessor-Exemptions Fund 0001	780,539	779,866	726,198	817,052	817,052	4.7%
1153	Assessor-Services Fund 0001	2,715,837	2,707,481	2,547,479	2,878,646	2,879,762	6.0%
1154	Real Property Fund 0001	7,796,307	7,794,149	7,839,622	8,156,543	8,156,543	4.6%
1155	Personal Property Fund 0001	5,717,932	5,710,508	5,901,127	5,987,548	5,987,548	4.7%
1156	Assessor-Systems Fund 0001	1,294,901	1,586,868	1,571,433	1,313,069	1,313,069	1.4%
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,301,038	332,206	670,990	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,436	7,910,384	403,327	4,274,203	4,280,755	0.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,620,106	67,903	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,948,940	4,548,940	2,387,624	4,517,553	4,213,639	6.7%
Total Gross Expenditures		\$ 30,671,366	\$ 39,933,426	\$ 23,904,601	\$ 31,946,520	\$ 31,781,765	3.6%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,040,133	\$ 23,354,408	\$ 21,505,149	\$ 26,211,926	\$ 25,517,275	1.9%
Services And Supplies	5,261,233	16,209,018	2,324,376	5,734,594	6,264,490	19.1%
Fixed Assets	370,000	370,000	75,076	—	—	-100.0%
Subtotal Expenditures	30,671,366	39,933,426	23,904,601	31,946,520	31,781,765	3.6%
Total Net Expenditures	30,671,366	39,933,426	23,904,601	31,946,520	31,781,765	3.6%



Assessor — Budget Unit 115 Revenues by Cost Center

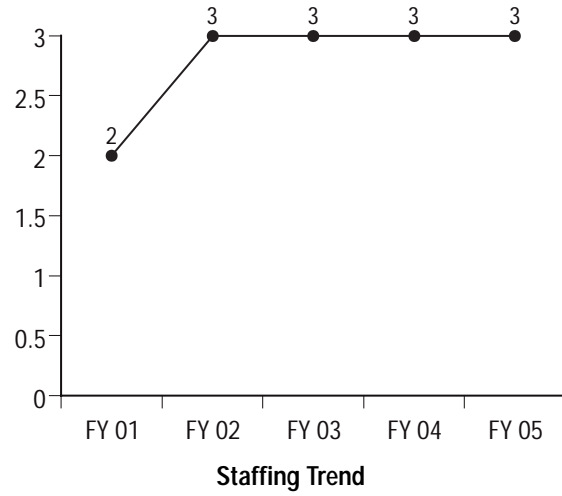
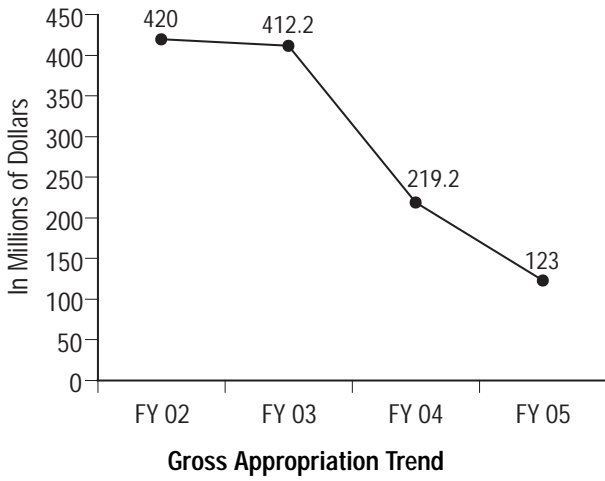
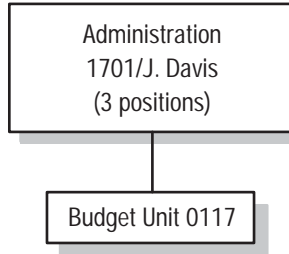
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ —	\$ —	\$ 2,379	\$ —	\$ —	—
1152	Assessor-Exemptions Fund 0001	—	—	300	—	—	—
1153	Assessor-Services Fund 0001	16,000	41,000	32,552	35,000	35,000	118.8%
1154	Real Property Fund 0001	375,000	375,000	384,742	375,000	375,000	—
1155	Personal Property Fund 0001	—	—	31	—	—	—
1156	Assessor-Systems Fund 0001	—	(297,005)	313,633	7,650	7,650	—
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,301,038	109,181	846,982	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,436	7,910,384	(125,430)	4,280,755	4,280,755	0.0%
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,620,106	(147,924)	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,948,940	4,548,940	2,006,156	4,440,644	4,213,639	6.7%
Total Revenues		\$ 10,643,239	\$ 19,499,463	\$ 2,575,621	\$ 11,161,912	\$ 10,934,907	2.7%

Assessor — Budget Unit 115 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	9,000	9,000	11,400	11,000	11,000	22.2%
Intergovernmental Revenues	10,618,239	19,746,468	2,510,146	11,108,262	10,881,257	2.5%
Charges For Services	10,000	15,000	18,855	15,000	15,000	50.0%
Miscellaneous Revenues	—	—	45	—	—	—
Other Financing Sources	6,000	(271,005)	35,175	27,650	27,650	360.8%
Total Revenues	\$ 10,643,239	\$ 19,499,463	\$ 2,575,621	\$ 11,161,912	\$ 10,934,907	2.7%



Measure B Transportation Improvement Program



In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



County Executive's Recommendation

The County Executive recommended approval of the FY 2004 Revenue and Expenditure Plan submitted by Measure B staff and approved by the Board of Supervisors and the VTA Board of Directors at a joint meeting on June 4, 2004.

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the County Library as recommended by the Library JPA.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 5,948,296	\$ 6,034,022	\$ 5,880,463	\$ 6,447,841	\$ 6,447,839	8.4%
1118	Measure B Bond Proceeds Fund 0194	253,000	346,000	52,735	306,000	306,000	20.9%
1701	Measure B Admin Fund 0011	474,846	505,030	252,126	739,583	739,583	55.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	875,000	910,875	727,772	870,149	870,149	-0.6%
1703	Measure B Hway Proj Fund 0011	63,815,000	63,756,215	80,226,274	46,146,815	46,209,315	-27.6%
1704	Measure B Railway Proj Fund 0011	105,882,000	96,882,000	88,713,649	54,751,440	54,751,440	-48.3%



Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1705	Measure B Bicycle Proj Fund 0011	1,930,000	1,930,000	—	1,585,000	1,585,000	-17.9%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	9,998,414	1,148,557	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	6,000,000	23,355,038	5,660,478	4,000,000	4,000,000	-33.3%
1708	Measure B Pavement Mgr Prog Fund 0011	3,000,000	5,225,308	86,214	—	—	-100.0%
1709	Measure B Swap I Fund 0011	26,816,000	45,313,346	34,087,800	4,304,840	4,304,840	-83.9%
1712	Measure B Prog Wide Mitigation Fund 0011	1,200,000	1,200,000	2,033,399	755,355	755,355	-37.1%
Total Net Expenditures		\$ 219,194,142	\$ 255,456,248	\$ 218,869,467	\$ 122,907,023	\$ 122,969,521	-43.9%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 5,948,296	\$ 6,034,022	\$ 5,880,463	\$ 6,447,841	\$ 6,447,839	8.4%
1118	Measure B Bond Proceeds Fund 0194	253,000	346,000	52,735	306,000	306,000	20.9%
1701	Measure B Admin Fund 0011	474,846	505,030	252,126	739,583	739,583	55.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	875,000	910,875	727,772	870,149	870,149	-0.6%
1703	Measure B Hway Proj Fund 0011	63,815,000	63,756,215	80,226,274	46,146,815	46,209,315	-27.6%
1704	Measure B Railway Proj Fund 0011	105,882,000	96,882,000	88,713,649	54,751,440	54,751,440	-48.3%
1705	Measure B Bicycle Proj Fund 0011	1,930,000	1,930,000	—	1,585,000	1,585,000	-17.9%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	9,998,414	1,148,557	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	6,000,000	23,355,038	5,660,478	4,000,000	4,000,000	-33.3%
1708	Measure B Pavement Mgr Prog Fund 0011	3,000,000	5,225,308	86,214	—	—	-100.0%
1709	Measure B Swap I Fund 0011	26,816,000	45,313,346	34,087,800	4,304,840	4,304,840	-83.9%
1712	Measure B Prog Wide Mitigation Fund 0011	1,200,000	1,200,000	2,033,399	755,355	755,355	-37.1%
Total Gross Expenditures		\$ 219,194,142	\$ 255,456,248	\$ 218,869,467	\$ 122,907,023	\$ 122,969,521	-43.9%



Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 399,961	\$ 399,961	\$ 307,819	\$ 323,492	\$ 323,492	-19.1%
Services And Supplies	196,389,181	196,389,181	197,193,146	109,131,933	109,194,431	-44.4%
Other Charges	5,905,000	5,998,000	5,580,982	6,397,200	6,397,200	8.3%
Operating/Equity Transfers	16,500,000	52,669,106	15,787,520	7,053,000	7,053,000	-57.3%
Reserves	—	—	—	1,398	1,398	—
Subtotal Expenditures	219,194,142	255,456,248	218,869,467	122,907,023	122,969,521	-43.9%
Total Net Expenditures	219,194,142	255,456,248	218,869,467	122,907,023	122,969,521	-43.9%

Measure B — Budget Unit 117 Revenues by Cost Center

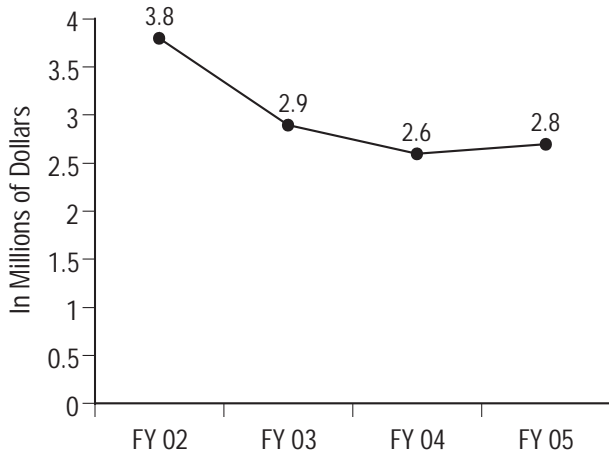
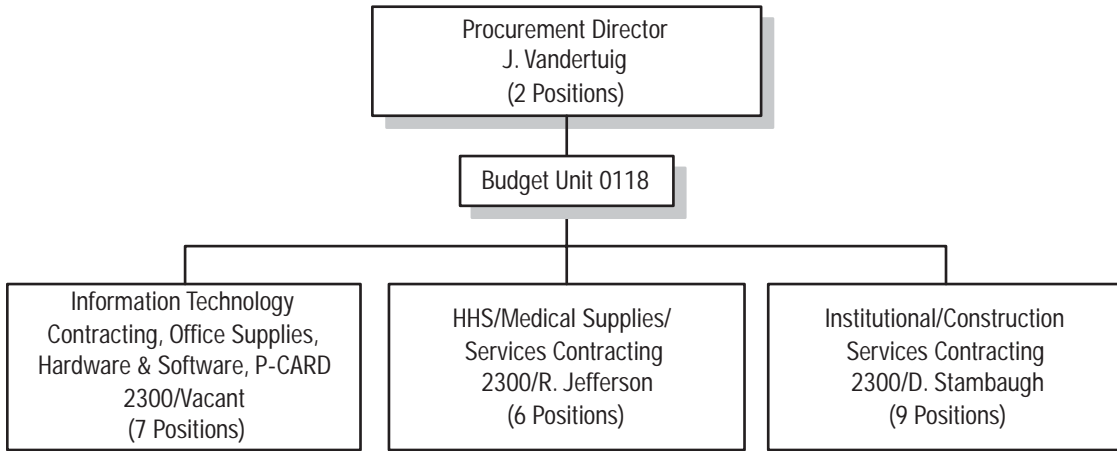
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
1117	Measure B Default Index Fund 0011	\$ 133,475,220	\$ 133,568,220	\$ 138,442,467	\$ 133,921,105	\$ 133,921,105	0.3%
1118	Measure B Bond Proceeds Fund 0194	253,000	346,000	408,294	72,000	72,000	-71.5%
1701	Measure B Admin Fund 0011	—	—	(305,382)	—	—	—
	Total Revenues	\$ 133,728,220	\$ 133,914,220	\$ 138,545,379	\$ 133,993,105	\$ 133,993,105	0.2%

Measure B — Budget Unit 117 Revenues by Type

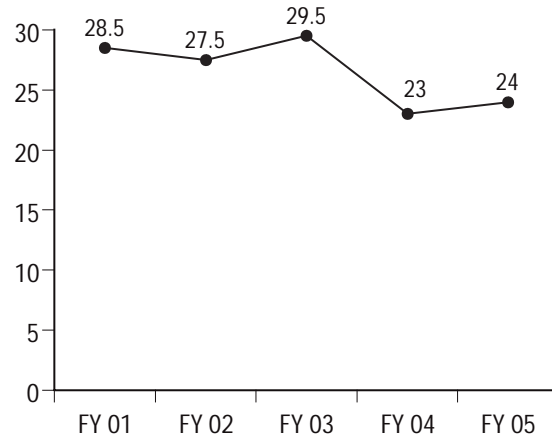
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Taxes - Current Property	\$ 132,375,220	\$ 132,375,220	\$ 136,739,298	\$ 132,949,105	\$ 132,949,105	0.4%
Revenue From Use Of Money/Property	1,353,000	1,446,000	2,058,728	991,000	991,000	-26.8%
Intergovernmental Revenues	—	93,000	52,735	53,000	53,000	—
Miscellaneous Revenues	—	—	10	—	—	—
Other Financing Sources	—	—	(305,391)	—	—	—
Total Revenues	\$ 133,728,220	\$ 133,914,220	\$ 138,545,379	\$ 133,993,105	\$ 133,993,105	0.2%



Procurement Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

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

Best Value, Negotiated Prices and Maximum Rebates and Discounts by effective negotiation and management of programs such as the Procurement Card and E-Procurement Programs

Maximum Investment Recovery of Public Property

County Executive's Recommendation

As part of the dissolution of General Services Agency (GSA), Procurement will become a stand-alone department and will report to the Chief Deputy County Executive.

One accountant position will be transferred from GSA Intragovernmental Services to Procurement. This position is currently supporting Procurement in all its accounting needs, but is budgeted in the Intragovernmental Services budget. The information technology (IT) support to Procurement will be transitioned from Facilities to Information Services Department (ISD) during Fiscal Year 2005.

Staffing Changes

- Add one Accountant position to support Procurement's business needs as part of the reorganization.

Total Ongoing Cost: \$84,228
Offset by savings (\$84,228) in BU 135

- Appropriate funds to continue funding 3 Unclassified Senior Management Analyst Positions to assist the Information Services Department

(ISD) and other County departments with information technology and other project contracting.

Total Cost: \$339,696

(full year funding of 3 Unclassified Senior Management Analyst positions)

- Increase appropriation in Professional and Specialized Services on a one-time basis to perform complex analysis of high-value County contracts such as pharmaceuticals.

Total One-Time Cost: \$61,859

Reduce Expenditures for Services and Supplies

- Reduce ongoing appropriations in Procurement for postage and printing services.

Total Ongoing Reduction: (\$12,709)

- Reduce appropriations Countywide due to Procurement-negotiated savings on copier rentals.

Total Ongoing Reduction (\$344,109)

- Reduce appropriations Countywide due to Procurement-negotiated savings on a major pharmaceutical contract.

Total One-Time Reduction (\$112,149)

- Reduce appropriations Countywide due to Procurement-negotiated savings on server maintenance and disaster recovery contracts.

Total Ongoing Reduction: (\$76,533)

Increase Revenue in Procurement

- Increase revenue by \$42,000 for Santa Clara County contract template use by other governmental entities.

Total Revenue: \$42,000

- Future savings will be realized during FY 2005 when Departments purchase computers, software and peripherals. These savings can only be applied to specific departments after purchases occur. This budgeted increase in revenue will be reversed at midyear and replaced with ongoing reductions in departmental hardware/software/peripheral appropriations at midyear.

Total Revenue: \$314,540

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

**Procurement — Budget Unit 118
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 1,920,300	\$ 1,919,944	\$ 1,863,219	\$ 2,163,806	\$ 2,160,914	12.5%
Total Net Expenditures		\$ 1,920,300	\$ 1,919,944	\$ 1,863,219	\$ 2,163,806	\$ 2,160,914	12.5%



Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2300	Procurement Dept Fund 0001	\$ 2,554,511	\$ 2,554,155	\$ 2,550,748	\$ 2,813,806	\$ 2,810,914	10.0%
Total Gross Expenditures		\$ 2,554,511	\$ 2,554,155	\$ 2,550,748	\$ 2,813,806	\$ 2,810,914	10.0%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 1,987,233	\$ 1,977,233	\$ 1,833,782	\$ 2,234,050	\$ 2,234,050	12.4%
Services And Supplies	567,278	524,532	716,966	579,756	576,864	1.7%
Subtotal Expenditures	2,554,511	2,554,155	2,550,748	2,813,806	2,810,914	10.0%
Expenditure Transfers	(634,211)	(634,211)	(687,529)	(650,000)	(650,000)	2.5%
Total Net Expenditures	1,920,300	1,919,944	1,863,219	2,163,806	2,160,914	12.5%

Procurement — Budget Unit 118 Revenues by Cost Center

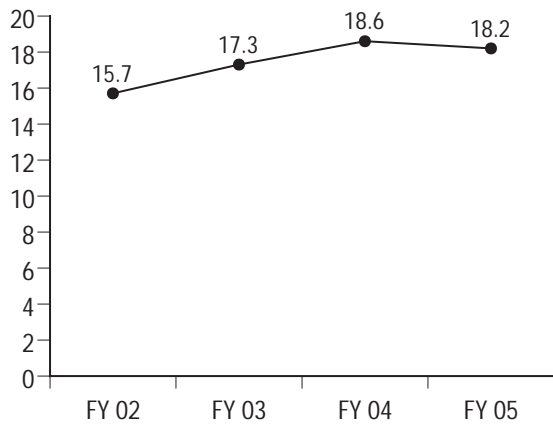
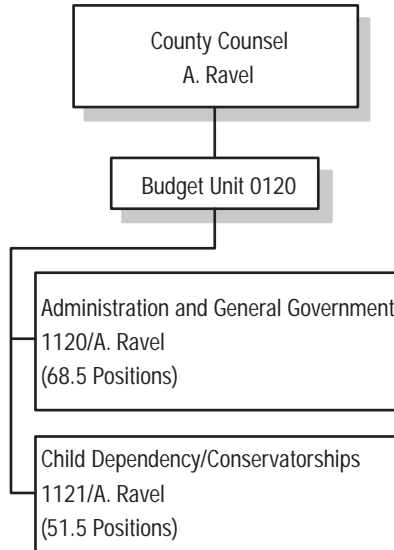
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2300	Procurement Dept Fund 0001	\$ 75,000	\$ 75,000	\$ 63,095	\$ 437,040	\$ 437,040	482.7%
Total Revenues		\$ 75,000	\$ 75,000	\$ 63,095	\$ 437,040	\$ 437,040	482.7%

Procurement — Budget Unit 118 Revenues by Type

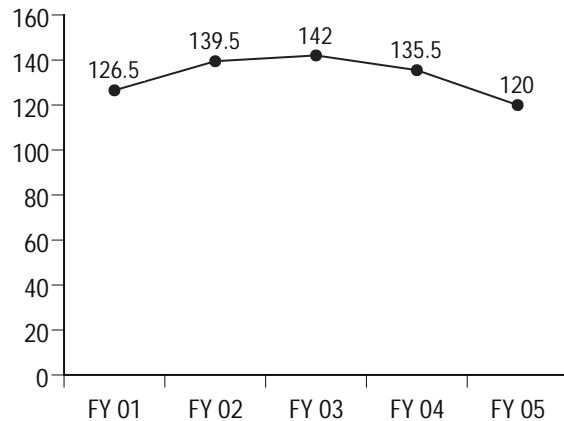
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Charges For Services	30,000	30,000	56,298	82,500	82,500	175.0%
Other Financing Sources	45,000	45,000	6,797	354,540	354,540	687.9%
Total Revenues	\$ 75,000	\$ 75,000	\$ 63,095	\$ 437,040	\$ 437,040	482.7%



Office of County Counsel



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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.

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

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

Provide Legal Services at a Reasonable Cost.

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

County Executive's Recommendation

Staff Reductions

- Delete 1.0 FTE Assistant County Counsel position.

Total Ongoing Reduction: (\$255,340)

Total One-time cost: \$127,670

Total Net Savings: (\$127,670)

- Delete 7.0 FTE various positions in the Office of County Counsel:

FTE	Code	Class Description	Vacant/Filled
(1.0)	U27	Attorney IV	Vacant
(1.0)	U31	Attorney I	Vacant
(2.0)	D66	Legal Secretary II	Vacant
(1.0)	D51	Office Specialist I	Vacant
(1.0)	D09	Office Specialist III	Vacant
(1.0)	V74	Paralegal	Vacant
(7.0)		Total Deletes	

Total Ongoing Reduction: (\$729,698)

Reduce Lead Differentials

- Reduce 3 attorney leads in the Office of County Counsel.

Total Ongoing Reduction: (\$26,370)

Reduce Services and Supplies

- Reduce expenditures for local bar dues, education and travel and general office expenses.

Total Ongoing Reduction: (\$43,540)

Additional Reductions

The Office of the County Counsel recovers about 75% of their costs through billings to their clients. The remaining 25% is the General Fund share of the cost of County Counsel. At the same time that County Counsel is being asked to reduce their budget, some of Counsel's clients are asked to do the same. Reductions in County Counsel client's expenditures for legal services reduce the revenue that they rely on to support their department. When clients cut their legal services, County Counsel, in turn, is required to make further cuts in expenses beyond their given reduction amounts to balance the revenue loss.

The following reduction solutions are a result of the Public Administrator/Guardian's Office (PAG) reducing their legal services by 3,200 Attorney hours and 1,000 Paralegal hours. Creating a revenue loss of \$775,200 to the Office of County Counsel.

Revenue Enhancement

- Increase the revenue assumptions in the Office of County Counsel for Probate services.

Total Revenue: \$250,000

Staff Reductions

- Delete 4.0 FTE and add back 0.5 FTE to offset the revenue loss due to PAG reductions:

FTE	Code	Class Description	Vacant/Filled
(1.0)	V74	Paralegal	Vacant
(1.0)	V73	Senior Paralegal	Vacant
(1.0)	U28	Attorney III	Vacant
(1.0)	U27	Attorney IV	Filled
0.5	U27	Attorney IV	Filled
(3.5)		Total Deletes	

Total Ongoing Reduction: (\$433,322)

County Executive's Revision to Recommendation

Subsequent to the printing of the FY 2005 Recommended Budget document, the County Executive proposed the following revisions to the recommendations summarized above:

- Retain 1.0 FTE Attorney IV, withdraw recommendation to add 0.5 FTE Attorney IV and budget Salary Savings.

Total Cost: \$0

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended, including the County Executive's revisions.

County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 4,788,956	\$ 4,493,969	\$ 3,772,417	\$ 4,354,088	\$ 4,279,388	-10.6%
Total Net Expenditures		\$ 4,788,956	\$ 4,493,969	\$ 3,772,417	\$ 4,354,088	\$ 4,279,388	-10.6%



County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
12001	County Counsel Fund 0001	\$ 18,627,882	\$ 18,332,895	\$ 17,432,739	\$ 18,232,489	\$ 18,157,789	-2.5%
Total Gross Expenditures		\$ 18,627,882	\$ 18,332,895	\$ 17,432,739	\$ 18,232,489	\$ 18,157,789	-2.5%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 17,561,502	\$ 17,293,096	\$ 16,301,176	\$ 17,264,817	\$ 17,193,657	-2.1%
Services And Supplies	1,066,380	1,039,799	1,131,563	967,672	964,132	-9.6%
Subtotal Expenditures	18,627,882	18,332,895	17,432,739	18,232,489	18,157,789	-2.5%
Expenditure Transfers	(13,838,926)	(13,838,926)	(13,660,322)	(13,878,401)	(13,878,401)	0.3%
Total Net Expenditures	4,788,956	4,493,969	3,772,417	4,354,088	4,279,388	-10.6%

County Council — Budget Unit 120 Revenues by Cost Center

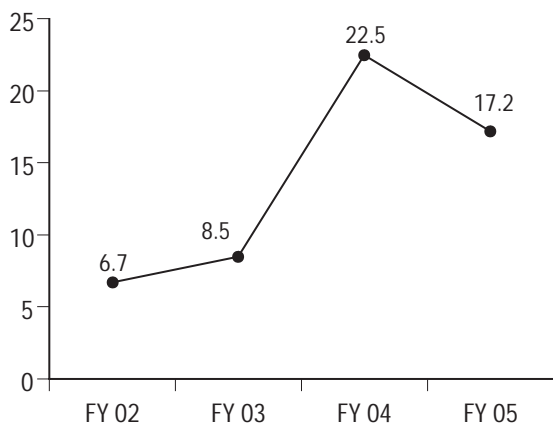
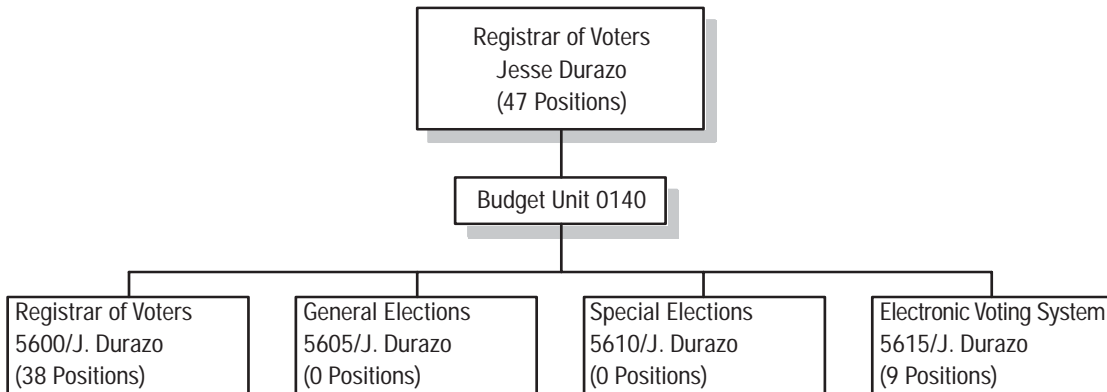
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
12001	County Counsel Fund 0001	\$ 1,057,030	\$ 1,067,030	\$ 788,483	\$ 1,317,355	\$ 1,317,355	24.6%
Total Revenues		\$ 1,057,030	\$ 1,067,030	\$ 788,483	\$ 1,317,355	\$ 1,317,355	24.6%

County Council — Budget Unit 120 Revenues by Type

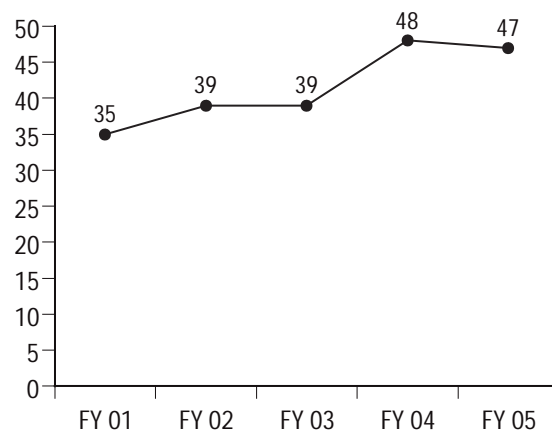
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Licenses, Permits, Franchises	150,000	150,000	152,799	120,000	120,000	-20.0%
Intergovernmental Revenues	—	—	406,860	—	—	—
Charges For Services	567,300	577,300	1,009,903	800,000	800,000	41.0%
Miscellaneous Revenues	—	—	249	—	—	—
Other Financing Sources	339,730	339,730	(781,327)	397,355	397,355	17.0%
Total Revenues	\$ 1,057,030	\$ 1,067,030	\$ 788,483	\$ 1,317,355	\$ 1,317,355	24.6%



Registrar of Voters



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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 distribution of election materials, and provision of convenient polling places.

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

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

County Executive's Recommendation

Recognize New Revenues

- Recognize \$338,000 in new Federal reimbursement funding under Title II of the Help America Vote Act of 2002 (HAVA).

Total One-Time Revenue: \$338,000

- Recognize \$51,000 in new Absentee Voter Fee.

Total Ongoing Revenue: \$51,000

Staffing Changes

- Delete vacant 1.0 FTE Office Specialist II (D49) position.

Total Ongoing Reduction: \$51,600

Reduce Poll Worker Training Pay

- Reduce the amount of poll worker training pay from \$40 to \$20 per person, based upon a reduction in number of training hours per person.

Total Ongoing Reduction: (\$120,000)

Reductions in Supplies and Services

- Reduce expenditures in these areas:
 - Eliminate Pollstar Rentals - \$45,900
 - Reduce Drayage Costs - \$60,000
 - Reduce Printing Costs for Voter Guide - \$50,000

Total Ongoing Reduction: (\$155,900)

One-Time Costs and Reimbursements for Direct Recording Electronic (DRE) System and Voter Verifiable Paper Record (VVPR) System

- Allocate \$6,220,509 to make the third and final payment for the DRE voting system.

Total One-Time Cost: \$6,220,509

- Recognize \$4,342,000 in new Federal reimbursement funding under Title II of the Help America Vote Act of 2002 (HAVA), to help offset the cost of the DRE voting system.

Total One-Time Reimbursement: \$4,342,000

- Allocate \$194,854 for the following one-time labor costs:
 - Poll Worker Trainers - \$99,779
 - Overtime Costs for Voter Outreach - \$95,075

Total One-Time Cost: \$194,854

- Allocate \$175,000 for the following one-time services and supplies:

Description	Cost
Extend Program Manager contract for one year to provide coordination between ROV, Sequoia and the State for VVPR implementation.	\$100,000
Marketing firm to provide advertising (television, radio, flyers and brochures) to educate public on DRE and VVPR systems.	\$50,000
Rental fees and other costs associated with community events outreach	\$20,000
Staff Training on use of VVPR system	\$5,000

Total One-Time Cost: \$175,000

Changes Approved by the Board of Supervisors

One-Time Cost to Comply with Secretary of State Directive on DRE Voting Systems

Allocate \$912,550 in one-time funds to cover costs associated with the Secretary of State's (SOS) directive of April 30, 2004, which decertified all DRE voting systems in California until certain security measures are met for the November Presidential Election. In order to meet the SOS directive, counties must either install an accessible voter-verified paper trail for the November election, or permit any voter to cast a vote on a paper ballot at the polling place. The directive also included other

requirements that the County has already met. This one-time cost includes the provision of paper optical scan ballots for 25% of estimated potential voters, the purchase of two optical scan reader machines, and additional labor needed to process these ballots on Election Day. This is a one-time cost, as the Registrar will have a voter-verified paper trail system in place before the next scheduled election, thus meeting the terms of the directive in the future.

Total One-Time Cost: \$912,550

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
5600	Registrar Of Voters Fund 0001	\$ 5,197,640	\$ 6,255,091	\$ 6,099,689	\$ 5,277,383	\$ 5,722,209	10.1%
5605	Registrar Gen Elections Fund 0001	3,476,333	4,936,199	5,181,046	3,745,904	4,041,263	16.3%
5610	Registrar Spec Elections Fund 0001	63,127	1,090,234	971,312	63,449	63,449	0.5%
5615	Electronic Voting Sys Fund 0001	4,242,364	4,242,364	3,863,248	7,209,981	7,374,356	73.8%
Total Net Expenditures		\$ 12,979,464	\$ 16,523,888	\$ 16,115,295	\$ 16,296,717	\$ 17,201,277	32.5%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
5600	Registrar Of Voters Fund 0001	\$ 5,197,640	\$ 6,255,091	\$ 6,099,689	\$ 5,277,383	\$ 5,722,209	10.1%
5605	Registrar Gen Elections Fund 0001	3,476,333	4,936,199	5,181,046	3,745,904	4,041,263	16.3%
5610	Registrar Spec Elections Fund 0001	63,127	1,090,234	971,312	63,449	63,449	0.5%
5615	Electronic Voting Sys Fund 0001	13,745,760	13,745,760	13,366,644	7,209,981	7,374,356	-46.4%
Total Gross Expenditures		\$ 22,482,860	\$ 26,027,284	\$ 25,618,691	\$ 16,296,717	\$ 17,201,277	-23.5%

Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 4,328,481	\$ 5,488,331	\$ 5,384,460	\$ 5,027,205	\$ 5,471,701	26.4%
Services And Supplies	6,683,713	9,068,287	19,631,869	11,011,925	11,307,614	69.2%
Fixed Assets	11,470,666	11,470,666	602,362	257,587	421,962	-96.3%
Subtotal Expenditures	22,482,860	26,027,284	25,618,691	16,296,717	17,201,277	-23.5%
Expenditure Transfers	(9,503,396)	(9,503,396)	(9,503,396)	—	—	-100.0%
Total Net Expenditures	12,979,464	16,523,888	16,115,295	16,296,717	17,201,277	32.5%



Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

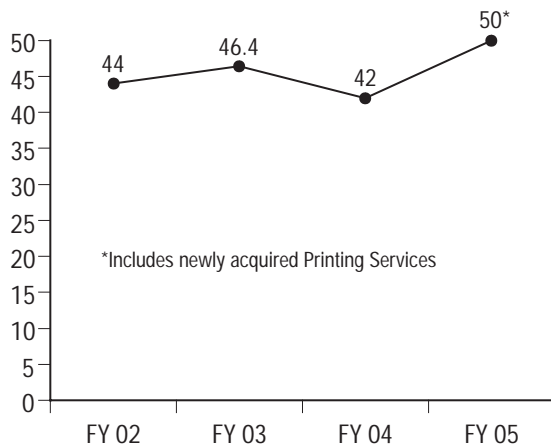
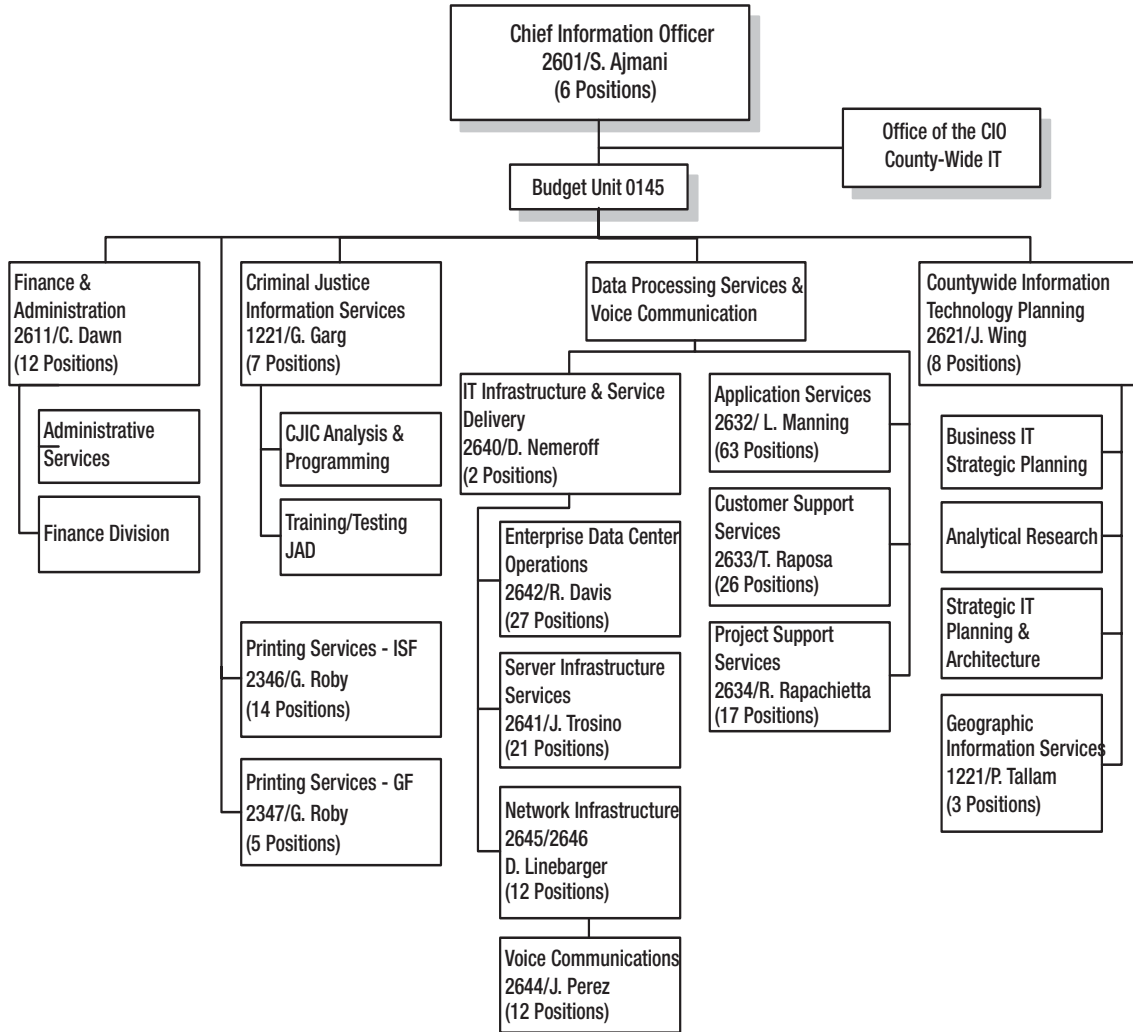
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 464,512	\$ 464,512	\$ (201,495)	\$ 453,600	\$ 453,600	-2.3%
5605	Registrar Gen Elections Fund 0001	—	—	39,486	—	—	—
5610	Registrar Spec Elections Fund 0001	1,633,080	1,960,080	3,199,764	2,142,992	2,142,992	31.2%
5615	Electronic Voting Sys Fund 0001	514,992	4,795,760	4,749,836	5,178,913	5,178,913	905.6%
Total Revenues		\$ 2,612,584	\$ 7,220,352	\$ 7,787,591	\$ 7,775,505	\$ 7,775,505	197.6%

Registrar Of Voters — Budget Unit 140 Revenues by Type

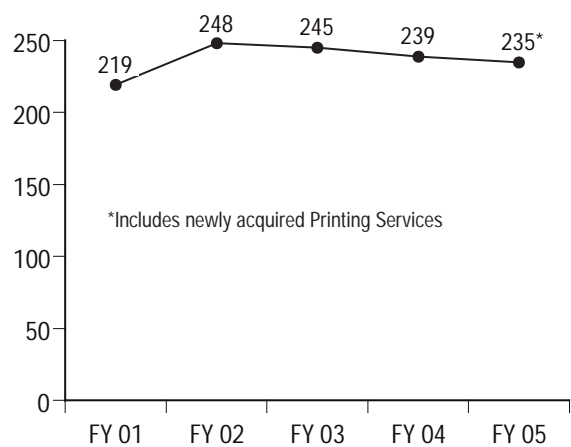
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	2,315	—	—	—
Intergovernmental Revenues	—	—	33,643	—	—	—
Charges For Services	2,496,984	7,104,752	7,988,363	7,659,905	7,659,905	206.8%
Miscellaneous Revenues	—	—	532	—	—	—
Other Financing Sources	115,600	115,600	(237,261)	115,600	115,600	—
Total Revenues	\$ 2,612,584	\$ 7,220,352	\$ 7,787,591	\$ 7,775,505	\$ 7,775,505	197.6%



Information Services Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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.

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

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

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

County Executive's Recommendation

Position Reductions

- Delete One Filled Director, Business Development and Applications Support Position in the Business Development and Applications Division (\$202,188).
- Delete one vacant Quality Assurance Manager position in the Project Support Services Division (\$128,748).
- Delete Two Vacant Positions: one Software Engineer III and one Data Processing Control Technician, in the Applications Services Division (\$158,496).
- Delete Two Filled Positions, one Management Aide and one Office Specialist II, in Finance and Administration (\$130,908).
- Delete two Filled Information Systems Manager II Positions from Criminal Justice Information Control (\$137,100).
- Delete One Filled Information Systems Manager II Position from the Customer Support Services Division (\$137,100).
- Delete One Vacant Information Systems Technician Position from the Enterprise Data Operations Center (\$86,724).

Service and Supply Reductions to Fund 0074

- Mainframe Hardware and Software Maintenance: (\$73,000)
- Professional Services - Microfiche: (\$25,000)
- Hardware Expenses: (\$32,000)
- Telephone Communications: (\$70,000)
- External Printing: (\$13,756)
- Departmental Charge: (\$11,000)
- Recruitment Advertising: (\$6,000)

Total Ongoing Reduction: (\$230,756)

Service and Supply Reductions to the General Fund

- PC Hardware - CLARAnet: (\$50,000)
- Professional Services - Network Infrastructure: (\$52,600)
- PC Hardware - CJIC: (\$25,000)
- PC Software - CJIC: (\$25,000)
- Transportation & Travel - CJIC: (\$8,040)

Total Ongoing Reduction: (\$160,640)

FY 2005 Technology Projects

Project	One-time Expense	Ongoing Expense
IT Security Resource Support Project - reduces network operating expense in a threatening environment	\$203,750	
Return funding to Geographic Information Services - Layer Adjustment and Program Repository	\$150,000	
Technology Infrastructure Consolidation - potential for cost savings, operational efficiencies and improved service	\$225,000	

Continued Funding of Project PROMISE - The Enterprise Data Warehouse

The Enterprise Data Warehouse has the capability to consolidate divergent, yet related, data from numerous departments enabling management to determine the most effective use of resources. This action funds PROMISE for one additional year followed by an evaluation of its cost and benefits.

Total One-Time Cost: \$394,213

Budgeted in Cost Center 4495, Cross Systems Evaluation

Merge Printing Services Division with the Information Services Department

Due to rapidly changing technology and overlap of some functions, GSA Printing Services was realigned to merge with ISD, which has traditionally printed high volume reports, forms and warrants. This merger will allow the department to determine the most efficient technology for volume printing. Located in the same facility at Berger Drive, Building 2, both share the same common areas. ISD's customers will benefit from Printing Services delivery capabilities. In addition, Printing Services also offers graphic design services that complement ISD's requirement for Internet graphics. Many printed documents are now designed for both hard copy and Internet. The potential for savings will be analyzed in FY 2005.

Total Savings: Undetermined

- Delete 3 Printing Services positions, 2 vacant (1 Offset Press Operator and 1 Office Specialist III) and 1 filled (Print-On-Demand Operator) (\$116,508).
- Reduce printing revenue from departments through rate reductions throughout the fiscal year (\$233,031)



Changes Approved by the Board of Supervisors

Request for Proposal for Information Technology Assessment Services

The Board approved Inventory Item 12, funding consulting services for an independent assessment of current high profile Information Technology projects. The Board directed that funding for this action come from ISD's budget.

Total One-Time Cost: \$95,000

Funding was transferred from ISD to the Clerk of the Board

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 8,495,134	\$ 11,328,452	\$ 9,880,138	\$ 11,232,955	\$ 11,197,088	31.8%
14574	Information Services Fund 0074	33,217,564	34,021,486	29,659,128	34,249,406	34,216,118	3.0%
14577	Printing Operations Fund 0077	2,478,776	2,432,337	2,136,617	2,177,928	2,177,683	-12.1%
14502	Messenger Driver - Records Ret Fund 0001	703,628	703,628	754,547	681,718	681,216	-3.2%
Total Net Expenditures		\$ 44,895,102	\$ 48,485,903	\$ 42,430,430	\$ 48,342,007	\$ 48,272,105	7.5%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 8,792,971	\$ 11,626,289	\$ 9,989,533	\$ 11,424,102	\$ 11,388,235	29.5%
14574	Information Services Fund 0074	33,217,564	34,021,486	29,644,200	34,249,406	34,216,118	3.0%
14577	Printing Operations Fund 0077	2,478,776	2,432,337	2,136,617	2,177,928	2,177,683	-12.1%
14502	Messenger Driver - Records Ret Fund 0001	2,303,218	2,303,218	2,371,906	2,236,132	2,235,630	-2.9%
Total Gross Expenditures		\$ 46,792,529	\$ 50,383,330	\$ 44,142,255	\$ 50,087,568	\$ 50,017,666	6.9%



Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 27,396,676	\$ 27,303,304	\$ 26,399,563	\$ 26,387,329	\$ 26,357,503	-3.8%
Services And Supplies	18,471,245	20,300,854	15,166,299	22,805,344	22,701,347	22.9%
Fixed Assets	864,293	2,718,857	2,516,079	698,750	762,671	-11.8%
Operating/Equity Transfers	60,315	60,315	60,315	—	—	-100.0%
Reserves	—	—	—	196,145	196,145	—
Subtotal Expenditures	46,792,529	50,383,330	44,142,255	50,087,568	50,017,666	6.9%
Expenditure Transfers	(1,897,427)	(1,897,427)	(1,711,825)	(1,745,561)	(1,745,561)	-8.0%
Total Net Expenditures	44,895,102	48,485,903	42,430,430	48,342,007	48,272,105	7.5%

Information Services — Budget Unit 145 Revenues by Cost Center

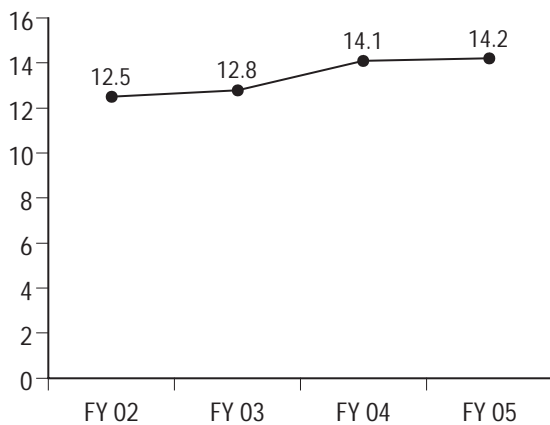
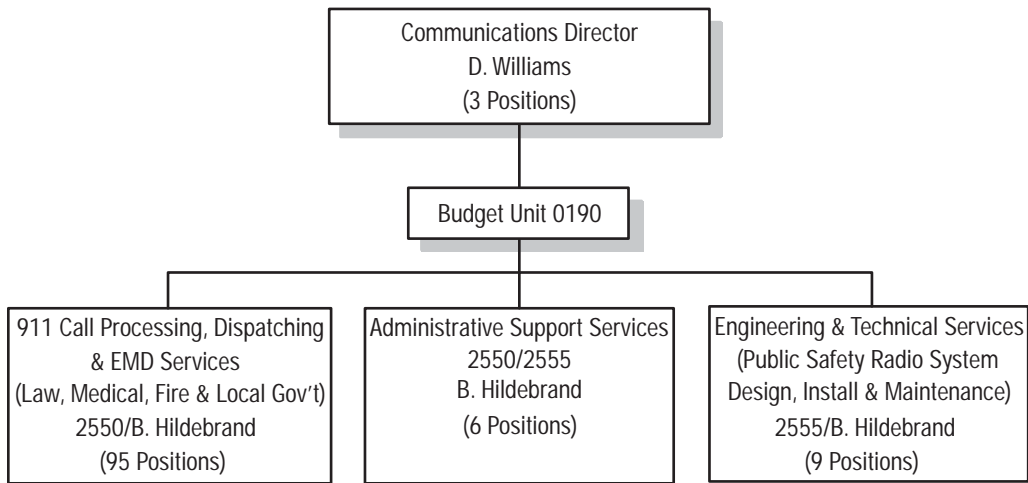
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
14501	Information Services Fund 0001	\$ 100,000	\$ 880,000	\$ (631,284)	\$ 600,000	\$ 600,000	500.0%
14574	Information Services Fund 0074	31,636,137	32,962,687	28,574,450	34,768,425	34,778,014	9.9%
14577	Printing Operations Fund 0077	1,950,930	1,950,930	1,783,412	2,205,224	2,206,531	13.1%
14502	Messenger Driver - Records Ret Fund 0001	170,315	170,315	183,307	116,000	116,000	-31.9%
	Total Revenues	\$ 33,857,382	\$ 35,963,932	\$ 29,909,886	\$ 37,689,649	\$ 37,700,545	11.4%

Information Services — Budget Unit 145 Revenues by Type

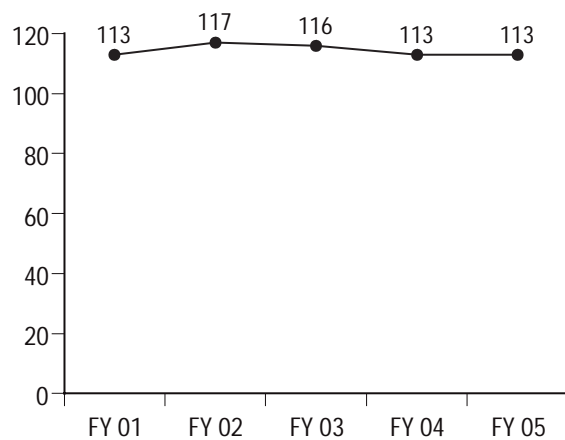
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Revenue From Use Of Money/Property	120,000	120,000	25,270	32,000	32,000	-73.3%
Intergovernmental Revenues	60,315	1,260,315	1,266,315	—	—	-100.0%
Charges For Services	33,577,067	33,703,617	29,673,938	37,057,649	37,068,545	10.4%
Miscellaneous Revenues	—	—	529	—	—	—
Other Financing Sources	100,000	880,000	(1,056,167)	600,000	600,000	500.0%
Total Revenues	\$ 33,857,382	\$ 35,963,932	\$ 29,909,886	\$ 37,689,649	\$ 37,700,545	11.4%



County Communications



Gross Appropriation Trend



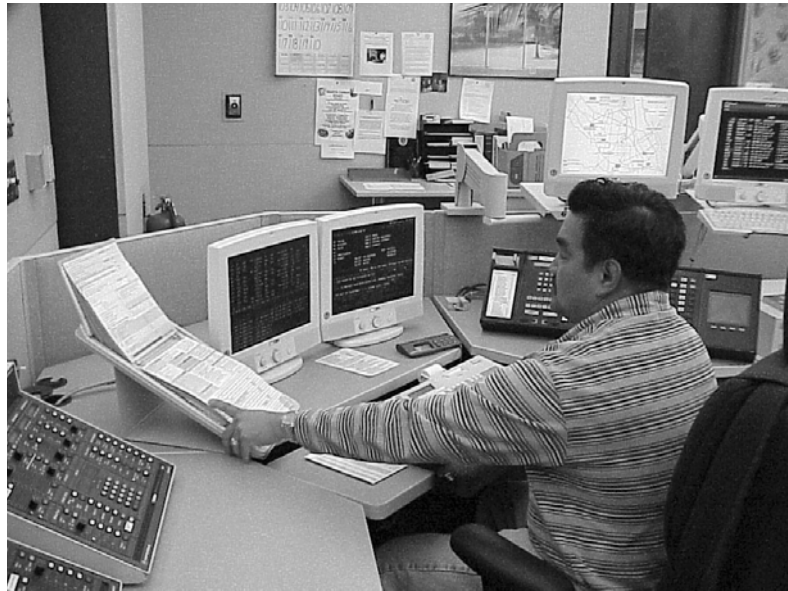
Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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

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

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

Public Safety audio systems reliability

County Executive's Recommendation

The Communications Department performs 12 functions that are mandated by Federal and State law and regulation and County ordinance. Approximately 96.5% of the Department's \$14 million budget was considered non-discretionary in the September, 2003 Analysis of County Functions prepared by the Board of Supervisors Management Audit Division.

Due to the dissolution of General Services Agency (GSA), Communications will become a stand-alone department and will report to a Deputy County Executive who is also in charge of the County's Office of Emergency Services.

One Senior Accountant position will be transferred from GSA Intragovernmental Services to Communications. This position is currently supporting Communications in all its accounting needs but is budgeted in the Intragovernmental Services budget. Information technology support to Communications will continue to be provided by ISD and by internal support staff within the department.

Add One Senior Accountant Position

- Add one Senior Accountant position to support the business needs of County Communications as part of the reorganization.

Delete One Unfunded Chief Communications Technician

- Delete one unfunded Chief Communications Technician.

Total Ongoing Cost: \$113,232

Offset by savings of (\$113,232) in Intragovernmental Services

Total Cost: \$0

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

**Communications Department — Budget Unit 190
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 9,539,546	\$ 9,605,518	\$ 9,066,568	\$ 9,775,815	\$ 9,772,190	2.4%
19002	Communications Tech Svcs Div Fund 0001	51,663	49,941	102,391	51,393	49,165	-4.8%
Total Net Expenditures		\$ 9,591,209	\$ 9,655,459	\$ 9,168,959	\$ 9,827,208	\$ 9,821,355	2.4%

**Communications Department — Budget Unit 190
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 12,334,358	\$ 12,400,330	\$ 11,744,505	\$ 12,484,629	\$ 12,481,004	1.2%
19002	Communications Tech Svcs Div Fund 0001	1,721,280	1,719,558	1,729,199	1,766,134	1,763,906	2.5%
Total Gross Expenditures		\$ 14,055,638	\$ 14,119,888	\$ 13,473,704	\$ 14,250,763	\$ 14,244,910	1.3%

**Communications Department — Budget Unit 190
Expenditures by Object**

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,744,470	\$ 10,744,470	\$ 10,463,331	\$ 11,072,944	\$ 11,072,944	3.1%
Services And Supplies	3,311,168	3,363,421	2,882,880	3,177,819	3,171,966	-4.2%
Fixed Assets	—	11,997	127,493	—	—	—
Subtotal Expenditures	14,055,638	14,119,888	13,473,704	14,250,763	14,244,910	1.3%
Expenditure Transfers	(4,464,429)	(4,464,429)	(4,304,745)	(4,423,555)	(4,423,555)	-0.9%
Total Net Expenditures	9,591,209	9,655,459	9,168,959	9,827,208	9,821,355	2.4%



Communications Department — Budget Unit 190
Revenues by Cost Center

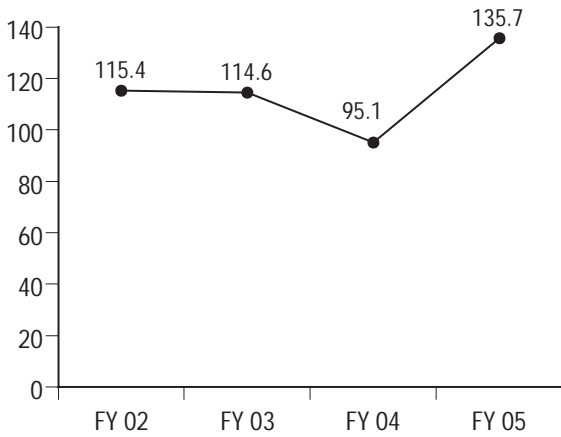
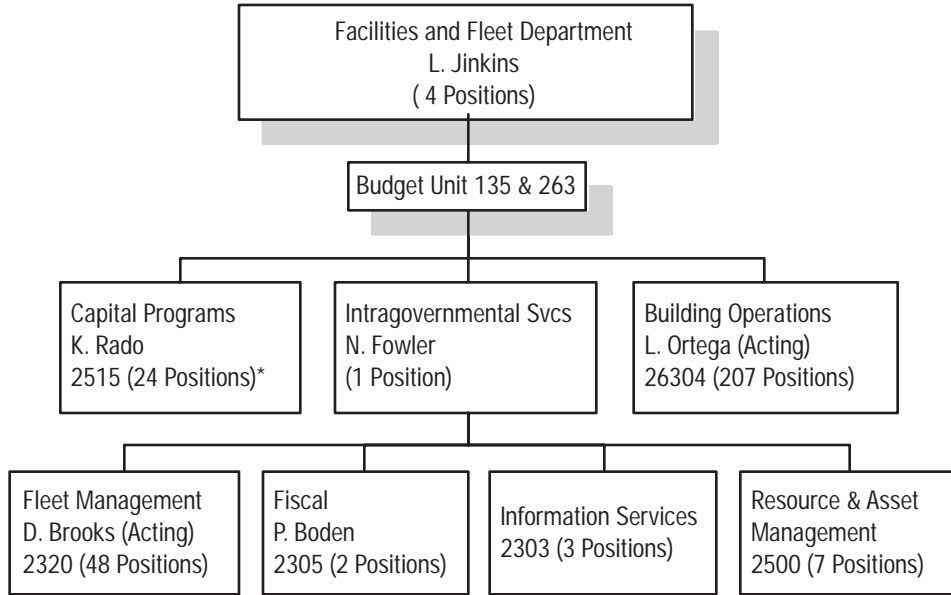
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 1,298,596	\$ 1,394,704	\$ 1,410,694	\$ 1,390,195	\$ 1,390,195	7.1%
19002	Communications Tech Svcs Div Fund 0001	25,800	25,800	204,450	35,000	35,000	35.7%
Total Revenues		\$ 1,324,396	\$ 1,420,504	\$ 1,615,143	\$ 1,425,195	\$ 1,425,195	7.6%

Communications Department — Budget Unit 190
Revenues by Type

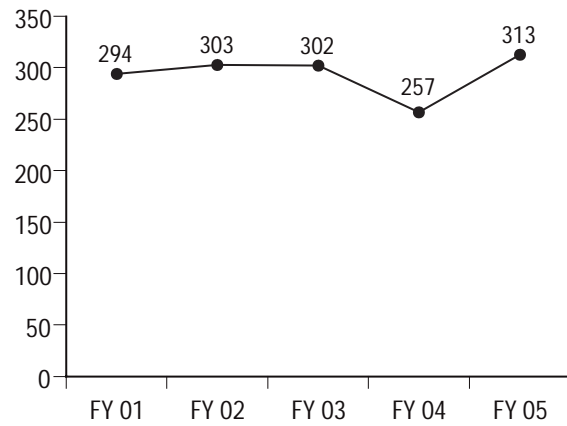
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	10,000	10,000	69,170	20,000	20,000	100.0%
Charges For Services	1,313,646	1,313,646	1,548,131	1,403,695	1,403,695	6.9%
Miscellaneous Revenues	—	—	16	—	—	—
Other Financing Sources	750	96,858	(2,173)	1,500	1,500	100.0%
Total Revenues	\$ 1,324,396	\$ 1,420,504	\$ 1,615,143	\$ 1,425,195	\$ 1,425,195	7.6%



Facilities and Fleet Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.

* Does not include (2) L67/L68 positions scheduled for deletion 12/31/04

FY 2005 data reflects merge with Intergovernmental Services



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.
- Energy Conservation, Fleet, Utilities, Waste Management, Cafeteria Management in a manner that assures 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.

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

Maximum Life of Buildings and Building Systems

Protected County Investments and Resources

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 Executive’s Recommendation

A new organization structure for GSA was approved by the Board of Supervisors. The “Agency” designation will be eliminated and the departments re-established as parts of existing agencies as follows:

Proposed Reorganization of General Services Agency		
Unit	Proposed	Reporting to
Communications	Stand Alone Department	County Exec Office
Facilities	Stand Alone Department	County Exec Office
Fleet Services	Division	Facilities
Building Ops.	Division	Facilities
Property Mgt.	Division	Facilities
Intragovernment	Division	Facilities
Printing Services	Division	ISD
Procurement	Stand Alone Department	County Exec Office



Property Management

Increase One-Time Appropriation

- Increase appropriation of \$5,000,000 to acquire property for relocation and consolidation of Fleet maintenance yards.

Total Cost: \$5,000,000

Increase Revenue from Superior Court

- Increase revenue from Superior Court for janitorial services in leased buildings.

Total Revenue: \$67,807

Increase One-Time Appropriation

- Increase one-time appropriation for lease buy-outs, tenant improvements and moving costs as departments are relocated in County-owned facilities.

Total One-Time Cost: \$500,000

Add One Office Specialist

- Add 1 Office Specialist III to the Property Management Unit to assist in lease property database.

Total Ongoing Cost: \$55,488

Reduce Professional and Specialized Services

- Reduce appropriation for Professional and Specialized Services in Property Management budget.

Total Ongoing Reduction: (\$106,964)

Reduce Ongoing Appropriation for Leases

- Reduce appropriations by \$419,139 due to negotiated lease renewals and strategic termination of leases.

Total Ongoing Reduction: (\$419,139)

Building Operations

Staffing Changes

- Add 2 Janitors and 1 Gardener to maintain the buildings and grounds at the new County Office Buildings at 2310 - 2314 North First Street. GSA Facilities staff will move from 701 Miller Street to the new building in August, 2004 and occupy approximately 25,000 square feet of space in one building.

Total Cost: \$162,096

- Add 1 Classified General Maintenance Mechanic II and Delete 1 Unclassified General Maintenance Mechanic II position.

Total Cost: \$0

Delete 10 Craft Positions

- Delete the following positions from Building Operations:

FTE	Code	Description	Filled Vacant
1.0	M82	Sheet Metal Worker	Vacant
2.0	Z88	Electrician	Vacant
1.0	M51	Carpenter	Vacant
1.0	M81	Refrigeration Mechanic	Vacant
1.0	M59	Electrician	Filled
1.0	Z90	Painter	Filled
2.0	M68	Painter	Filled
1.0	M42	Sr. Building Systems Monitor	Filled
10.0		Total	

Total Ongoing Reduction: (\$922,898)

This reduction brings the County to approximately 1% of the current replacement value (CRV).

Reduce Appropriations for Services and Supplies

- Reduce appropriations for PC Hardware and Software purchases by \$32,407.

Total Ongoing Reduction: (\$32,407)

Reduce Appropriations for Fleet Services

- Reduce appropriations for Fleet Services by \$31,796 as a result of returning vehicles to the Fleet pool.

Total Ongoing Reduction: (\$31,796)

Capital Programs

Delete 2 Capital Project Managers

- Delete 2 Capital Project Managers effective December 31, 2004, due to reduced workload and funding.

Total Ongoing Reduction: (\$150,624)

Merged Intragovernmental Services

Delete GSA Agency-level Staff

- The reorganized structure makes it possible to eliminate a GSA Agency Director, an Administrative Services Manager III, a Senior Executive Assistant, and a Senior Management Analyst to achieve an ongoing savings of \$558,480.

FTE	Code	Class Description	Vacant Filled
1.0	A30	Director of General Services Agency	Vacant
1.0	B2K	Administrative Services Manager III	Filled
1.0	C08	Senior Executive Assistant	Filled
1.0	B1N	Senior Management Analyst	Vacant

Total Ongoing Reduction: (\$558,480)

Increase Appropriations in Fleet

- Increase appropriations in Internal Professional Services by \$155,000 to fund Department of Correction guard services in the body shop at Elmwood.

Total Cost: \$155,000

- Increase appropriations in Bulk Fuel by \$375,000.

Total Cost: \$375,000

- Reduce Fleet rates resulting in reduced charges to departments.

Total Reduction: \$379,408

Establish Fleet Services as a Division of Facilities

- Establish Fleet Services as a Division of Facilities in FY 2005.

Total Savings: Undetermined

Delete One Emergency Vehicle Equipment Installer Position

- Delete one vacant Emergency Vehicle Equipment Installer Position.

Total Ongoing Reduction: (\$66,936)

Increase Fleet Revenue

- Increase Fleet Revenue by a net of \$308,730.

Fleet Revenue	
From Outside Sources	\$474,000
From County Departments	(\$165,270)
Total	\$308,730

Net Revenue Increase: \$308,730

Transfer 3 Positions Related to GSA Reorganization

- Delete 1 Accountant II, 1 Senior Accountant and 1 Office Specialist III in Intragovernmental Services..

FTE	Code	Class Description	Filled	
			Vacant	Proposed
1.0	B78	Accountant II	Filled	Procurement
1.0	B76	Senior Accountant	Filled	Communications
1.0	D09	Office Specialist III	Vacant	Property Mgt.



The Accountant will be transferred to Procurement. The Senior Accountant will be transferred to County Communications and the Office Specialist III will be transferred to Property Management as part of the Reorganization.

Recognize New Revenue

- Increase Revenue by \$45,000 in the Civic Center Parking Garage, garnered via additional rental of parking spaces.

Total Revenue: \$45,000

Increase Appropriation for Utilities

- Increase appropriation for utilities for the new County buildings located at 2310 - 2314 North First Street in San Jose. This is the first phase of the move of County programs to this location between August 2004 and the end of FY 2006.

Total Cost: \$119,407

County Executive's Revisions to Recommendation

Subsequent to the printing of the FY 2005 Recommended budget document, the County Executive proposed the following revisions:

Eliminate One-Time Expense Appropriation for Fleet Consolidation Project

Included in the County Executive's Revenue and Expense Adjustments document presented at the Budget Hearing, a one-time expense appropriation was reversed, and will defer the Fleet Consolidation Project.

Total One-Time Savings: (\$5,000,000)

Correct Agency Overhead

Included in the County Executive's Revenue and Expense Adjustments document presented at the Budget Hearing, an adjustment is necessary to properly budget agency overhead.

Total Ongoing Savings: (\$64,474)

Administrative Transfer of Senior Environmental Compliance Specialist from Facilities and Fleet Administration to Office of Safety and Environmental Compliance (OSEC)

The administrative transfer of one Senior Environmental Compliance Specialist from the Facilities and Fleet Department to OSEC will result in operational efficiencies County-wide.

Total Ongoing Savings in Facilities: (\$121,767)

Total ongoing cost in OSEC: \$121,767

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended with the revisions noted above.



Fiscal Year 2005 Capital Budget

In accordance with Board policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2005 Capital Budget process in July 2003 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by General Services Agency Capital Programs staff and by the Administrative Capital Committee. The Finance and Government Operations Committee reviewed the

priorities recommended by the Administrative Capital Committee on November 14, 2003 and February 26, 2004. The Board accepted the FGOC report on March 23, 2004. Details for each of the following recommendations were distributed to Board members as part of the Finance and Government Operations Committee distribution. Additional copies are available from Capital Programs.

County Executive's Recommendation

The County Executive is recommending a one-time Capital appropriation of \$13,950,000 to fund projects that total \$14,550,000. It is estimated that the Fund 50 balance will generate \$600,000 in interest revenue in support of the FY 2005 Capital projects.

Funding is recommended for the following Capital Projects:

FY 2005 Capital Projects	
Backlog Life Cycle Infrastructure	\$5,000,000
Purchase Korean Baptist Church	\$2,750,000
Juvenile Hall Housing Project Augmentation	\$2,820,000
Complete ROV Warehouse Project	\$650,000
Muriel Wright Program Building	\$605,000
Smoke Alarm System at Elmwood	\$225,000
Security Master Plan	\$2,000,000
Study to Relocate Men's Work Furlough	\$500,000
Total	\$14,550,000

Backlog/Life Cycle Infrastructure Investment

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

Total Cost: \$5,000,000

Purchase Property at 2500 Senter Road (Korean Baptist Church)

In November, 2003, the County closed escrow on the purchase of property at 2500 Senter Road, adjacent to the Chaboya Health Center. The purchase agreement specified a phased payment plan due to a possible continued building occupancy of the facility for a period of up to three years. However, it is now anticipated that the occupants will vacate the property in the Fall of 2004. If this happens, the second and third installments will come due during FY 2005 and total \$2,750,000.

Total One-Time Cost: \$2,750,000

Juvenile Hall Housing Project Augmentation

This project replaces the old living units and classrooms in the Juvenile Hall complex. The project is largely funded from a State Board of Corrections (BOC) grant. It is being executed in six stages to minimize disruption to Juvenile Hall operations and to maintain the Probation Department's required minimum operational bed capacity, all within the BOC timeline to expend the grant funds. Per grant agreement, all "soft" (non-construction) costs such as architectural-engineering services, testing, inspection, construction management services, and County administration are funded by the County.

In May, 2002, a construction contract was awarded to execute stages 2-6, with a contract completion date of October 7, 2004. However, during construction the contractor encountered numerous unknown site conditions that caused significant unavoidable delays to the progress of construction. The project completion date has been extended by 8 months due to the unavoidable delays. On January, 22, 2004 the BOC



granted an extension to use grant funds for this project until June 30, 2005 (completion of stage 5). Although there are adequate funds to cover grant work, additional County funds are needed to support this project until October 2005 (completion of stage 6).

As a result of the unavoidable delays, the costs to manage the project have increased. The following additional County funds are needed to support the project until October, 2005:

Juvenile Hall Housing Project Augmentation	
Construction Management	\$680,000
Architectural-Engineering	\$430,000
Geotechnical	\$30,000
Special Inspection	\$215,200
Portable Lease Extension	\$43,000
County Project Management	\$585,000
County Inspection	\$470,000
County Information Systems	\$118,300
County Facilities Maintenance	\$221,000
County Fire Marshal	\$16,500
County Management and Administration	\$11,000
Total	\$2,820,000

Total Cost: \$2,820,000

Registrar of Voters Warehouse Upgrades

The Warehouse at Berger Drive is used to store 5,000 new Direct Recording Entry (DRE) voting machines. The Warehouse will also be used for the functions of GSA Records Retention, Building Operations storage, Procurement Department storage, ISD, VMC Records storage, and Agriculture and Resource Management storage.

A facility survey performed on the warehouse in March 2003, in preparation to upgrade the warehouse to accommodate the DRE machines, indicated the warehouse had significant seismic deficiencies, fire sprinkler and fire alarm deficiencies, was not ADA compliant, lacked security features and needed other architectural repairs and upgrades to accommodate all the proposed functions. A consultant prepared a preliminary cost estimate and this cost estimate was used as the basis to prepare the FY 2004 Capital Budget request to obtain funds to initiate the project design.

Since the FY 2004 preliminary budget estimate was prepared, design information has been gained that indicates an additional \$650,000 will be required for construction. Factors include:

- Greater fire sprinkler system needs due to the material content and batteries of recently purchased DRE machines.
- Additional project management and construction efforts to make interim facility improvements to the warehouse to facilitate immediate delivery and storage of the DRE machines.
- Additional seismic bracing needed

Total One-Time Cost: \$650,000

Muriel Wright Program Building

This project constructs a 5,000 square foot Program building, renovates administrative areas in the existing Center, and renovates outdoor recreation facilities at the Muriel Wright Center.

The contract was successfully bid in Fall 2003, and then cancelled before award due to County budget concerns. The low bidder will no longer maintain his bid due to rising material and labor costs. Additional funds are needed to rebid, and for anticipated higher bids.

The current project budget is \$1.723 million from General Fund and \$225,000 from Probation for a total appropriation of \$1,948,000. The total cost to complete the project is now estimated to be \$2,553,000. An additional \$605,000 is needed to provide construction and project management services.

Total Cost: \$605,000

Smoke Alarm System at Elmwood

This project plans, designs and constructs a hardwired smoke alarm system at the Correctional Center for Women's building (CCW-1) and the attached Regimented Corrections Program (RCP) barracks.

The State Fire Marshal has declared these buildings to be in need of code upgrades.

Total Cost: \$225,000

Security Master Plan Implementation

The Security Master Plan evaluated twenty-seven (27) County buildings and four (4) parking areas for circulation control, intrusion detection and access control. A list of needed improvements has been identified. These improvements are classified as “essential” to enhance security.

Given the magnitude of the identified improvements, Capital Programs is proposing an annual appropriation in the Capital Budget for a series of years to implement the needed enhancements.

Total Cost: \$2,000,000

Study and Renovation Funds to Relocate Men’s Work Furlough to Elmwood Campus

Men’s Work Furlough is located at 590 East Middlefield Road in Mountain View. The site is not ideal for the program in terms of structure, location, or security.

A study is needed to explore the possibility of relocating the Men’s Work Furlough program to a building at Elmwood. These funds are recommended to study, program, and remodel existing structures at Elmwood.

Total Cost: \$500,000

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the Capital Budget as recommended.

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2309	Facilities Utility Fund 0001	\$ 12,994,132	\$ 12,994,132	\$ 12,385,740	\$ 13,032,734	\$ 13,032,734	0.3%
26301	Facilities Admin Fund 0001	3,125,691	3,027,316	3,056,549	2,759,679	2,071,515	-33.7%
26302	Capital Programs Division-Fund 0001	19,436,913	144,624,436	113,599,104	28,943,821	31,398,276	61.5%
26303	Property Management Fund 0001	1,542,268	1,228,950	1,535,298	6,949,918	1,823,272	18.2%
26304	Building Operations-Fund 0001	18,506,283	18,008,316	17,290,796	18,874,393	18,855,744	1.9%
Total Net Expenditures		\$ 55,605,287	\$ 179,883,150	\$ 147,867,486	\$ 70,560,545	\$ 67,181,541	20.8%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2309	Facilities Utility Fund 0001	\$ 12,994,132	\$ 12,994,132	\$ 12,385,740	\$ 13,075,622	\$ 13,075,622	0.6%
26301	Facilities Admin Fund 0001	3,959,558	3,861,183	3,894,364	3,001,701	2,313,537	-41.6%
26302	Capital Programs Division-Fund 0001	24,243,959	149,082,376	116,463,317	32,220,514	34,674,969	43.0%
26303	Property Management Fund 0001	47,651,601	47,429,577	46,998,813	53,901,637	48,901,386	2.6%
26304	Building Operations-Fund 0001	22,921,260	22,423,293	23,416,481	22,068,681	22,050,032	-3.8%
Total Gross Expenditures		\$ 111,770,510	\$ 235,790,561	\$ 203,158,714	\$ 124,268,155	\$ 121,015,546	8.3%



Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 24,087,142	\$ 23,497,595	\$ 23,524,876	\$ 22,253,740	\$ 22,261,400	-7.6%
Services And Supplies	67,654,012	67,021,236	68,213,546	70,104,651	68,947,120	1.9%
Other Charges	609,764	609,764	543,200	609,764	2,058,395	237.6%
Fixed Assets	9,970,000	131,718,702	88,437,689	17,350,000	12,350,000	23.9%
Operating/Equity Transfers	9,449,592	12,943,264	22,439,403	13,950,000	15,398,631	63.0%
Subtotal Expenditures	111,770,510	235,790,561	203,158,714	124,268,155	121,015,546	8.3%
Expenditure Transfers	(56,165,223)	(55,907,411)	(55,291,229)	(53,707,610)	(53,834,005)	-4.2%
Total Net Expenditures	55,605,287	179,883,150	147,867,486	70,560,545	67,181,541	20.8%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2309	Facilities Utility Fund 0001	\$ —	\$ —	\$ 400	\$ —	\$ —	—
26301	Facilities Admin Fund 0001	43,885	93,885	(996,740)	44,747	44,747	2.0%
26302	Capital Programs Division-Fund 0001	10,799,592	51,141,051	18,894,912	14,550,000	17,447,262	61.6%
26303	Property Management Fund 0001	3,098,280	3,098,280	2,314,580	2,858,157	2,858,157	-7.8%
26304	Building Operations-Fund 0001	—	—	210,446	—	—	—
	Total Revenues	\$ 13,941,757	\$ 54,333,216	\$ 20,423,598	\$ 17,452,904	\$ 20,350,166	46.0%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Fines, Forfeitures, Penalties	—	—	—	320,078	320,078	—
Revenue From Use Of Money/Property	1,375,000	35,195,000	1,340,673	625,000	625,000	-54.5%
Intergovernmental Revenues	9,449,592	13,436,551	37,529,578	13,950,000	15,398,631	63.0%
Charges For Services	1,796,581	4,331,081	4,125,271	1,651,273	1,651,273	-8.1%
Miscellaneous Revenues	—	—	634	—	—	—
Other Financing Sources	1,320,584	1,370,584	(22,572,558)	906,553	2,355,184	78.3%
Total Revenues	\$ 13,941,757	\$ 54,333,216	\$ 20,423,598	\$ 17,452,904	\$ 20,350,166	46.0%



Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2320	Fleet Mgt Div Fund 0073	\$ 13,142,325	\$ 13,778,001	\$ 9,979,824	\$ 14,724,414	\$ 14,722,956	12.0%
Total Net Expenditures		\$ 13,142,325	\$ 13,778,001	\$ 9,979,824	\$ 14,724,414	\$ 14,722,956	12.0%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2320	Fleet Mgt Div Fund 0073	\$ 13,142,325	\$ 13,778,001	\$ 9,963,567	\$ 14,724,414	\$ 14,722,956	12.0%
Total Gross Expenditures		\$ 13,142,325	\$ 13,778,001	\$ 9,963,567	\$ 14,724,414	\$ 14,722,956	12.0%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,037,452	\$ 3,888,538	\$ 3,576,202	\$ 3,885,069	\$ 3,885,069	-3.8%
Services And Supplies	5,573,284	5,573,284	5,333,297	6,937,355	6,935,897	24.4%
Other Charges	3,531,589	3,531,589	256,292	3,867,589	3,867,589	9.5%
Fixed Assets	—	784,590	797,776	—	—	—
Reserves	—	—	—	34,401	34,401	—
Subtotal Expenditures	13,142,325	13,778,001	9,963,567	14,724,414	14,722,956	12.0%
Expenditure Transfers	—	—	16,257	—	—	—
Total Net Expenditures	13,142,325	13,778,001	9,979,824	14,724,414	14,722,956	12.0%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2320	Fleet Mgt Div Fund 0073	\$ 14,031,774	\$ 14,031,774	\$ 13,383,889	\$ 15,420,921	\$ 14,701,966	4.8%
Total Revenues		\$ 14,031,774	\$ 14,031,774	\$ 13,383,889	\$ 15,420,921	\$ 14,701,966	4.8%

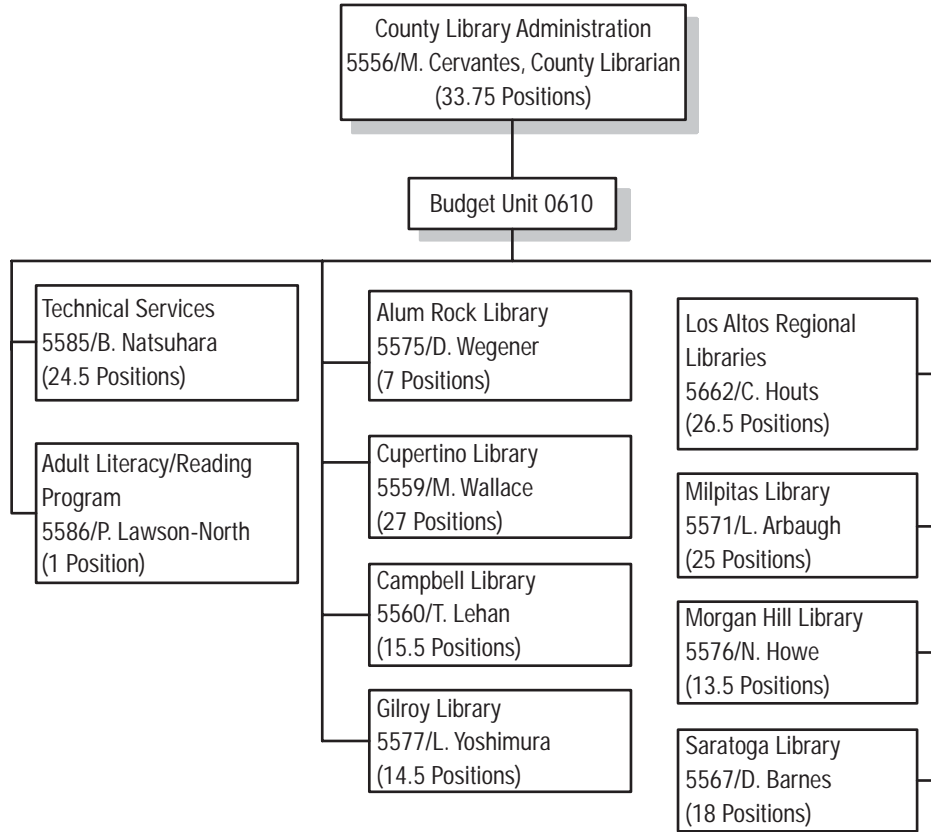


Fleet Services — Budget Unit 135
Revenues by Type

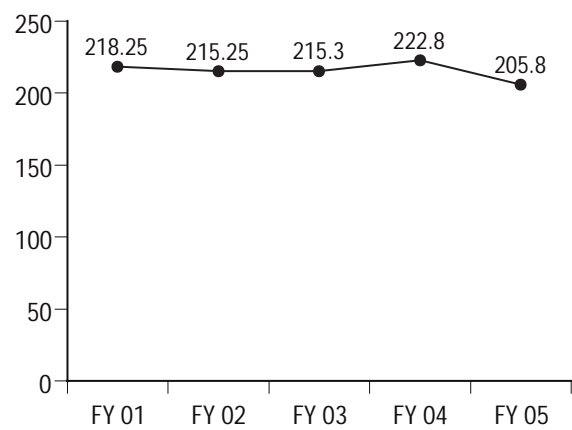
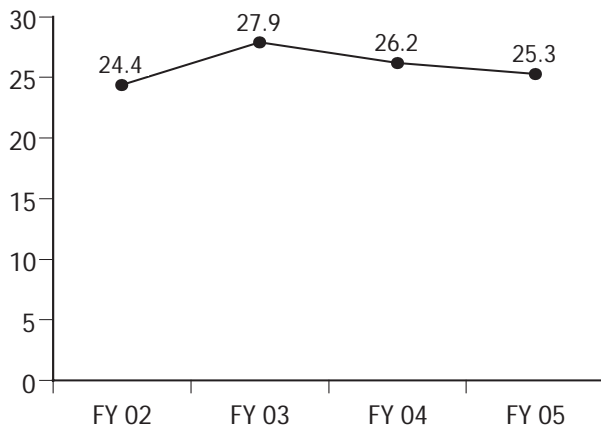
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	34,836	25,000	25,000	—
Charges For Services	13,491,774	13,491,774	12,972,157	14,406,921	13,687,966	1.5%
Miscellaneous Revenues	—	—	409	—	—	—
Other Financing Sources	515,000	515,000	376,487	989,000	989,000	92.0%
Total Revenues \$	14,031,774 \$	14,031,774 \$	13,383,889 \$	15,420,921 \$	14,701,966	4.8%



County Library



Section 1: Finance and Government Operations



Gross Appropriation Trend

Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



County Executive's Recommendation

In addition to the vacant positions being deleted on July 1, 2005, as listed below, the JPA may take additional action in Fall 2004 to recommend further staff reductions.

Delete Vacant Library Positions

- Delete 23 vacant positions (16.0 FTE) from eight libraries, as well as Library Headquarters and Technical Services.

FY 2005 County Library Position Deletions

Library	FTE	Job Class
Headquarters	1.0	Admin Support Officer III
Headquarters	1.0	Library Assistant II
Headquarters	0.5	Library Assistant I
Headquarters	1.0	Program Librarian
	3.5	Subtotal - Headquarters
Cupertino	2.0	Library Clerk I
Cupertino	1.5	Librarian II
Cupertino	0.5	Librarian I
	4.0	Subtotal - Cupertino
Campbell	1.0	Librarian II
	1.0	Subtotal - Campbell
Los Altos	0.5	Library Assistant II
Los Altos	1.0	Library Clerk II
	1.5	Subtotal - Los Altos
Saratoga	0.5	Janitor
	0.5	Subtotal - Saratoga

FY 2005 County Library Position Deletions

Library	FTE	Job Class
Milpitas	0.5	Sr. Library Clerk
Milpitas	1.5	Librarian II
	2.0	Subtotal - Milpitas
Alum Rock	0.5	Library Clerk II
Alum Rock	1.0	Librarian II
	1.5	Subtotal - Alum Rock
Morgan Hill	0.5	Library Clerk II
	0.5	Subtotal - Morgan Hill
Gilroy	0.5	Library Clerk II
	0.5	Subtotal - Gilroy
Technical Services	1.0	Library Technician
	1.0	Subtotal - Tech Services
	16.0	Total

Total Ongoing Cost Reduction: (\$1,188,036)

Fixed Asset Purchases

- Allocate one-time funding for the following information technology equipment: \$127,990 for computer hardware for new Cupertino Library; \$25,564 for system-wide server upgrade and replacement.

Total New One-Time Cost: \$153,554

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the County Library as recommended by the Library JPA.

County Library — Budget Unit 610 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 9,537,000	\$ 10,271,613	\$ 8,552,616	\$ 9,137,965	\$ 9,106,883	-4.5%
5586	Literacy Program Fund 0025	505,052	654,553	437,316	386,260	386,260	-23.5%
5559	Cupertino Library Fund 0025	2,625,845	2,625,845	2,123,639	2,459,608	2,459,608	-6.3%
5560	Campbell Library Fund 0025	1,508,957	1,508,957	1,568,647	1,445,873	1,445,873	-4.2%
5562	Los Altos Library Fund 0025	2,214,136	2,214,136	2,384,614	2,250,404	2,250,404	1.6%
5567	Saratoga Comm Library Fund 0025	1,609,623	1,609,623	1,604,911	1,704,275	1,704,275	5.9%
5571	Milpitas Comm Library Fund 0025	2,364,084	2,364,084	2,274,492	2,313,872	2,313,872	-2.1%
5575	Alum Rock Library Fund 0025	755,744	755,744	675,254	672,777	672,777	-11.0%
5576	Morgan Hill Library Fund 0025	1,193,120	1,193,120	1,257,972	1,184,846	1,184,846	-0.7%
5577	Gilroy Library Fund 0025	1,290,373	1,290,373	1,271,144	1,289,664	1,289,664	-0.1%
5585	Technical Svcs Fund 0025	2,555,507	2,555,507	2,307,921	2,526,913	2,526,913	-1.1%
Total Net Expenditures		\$ 26,159,441	\$ 27,043,555	\$ 24,458,525	\$ 25,372,457	\$ 25,341,375	-3.1%

County Library — Budget Unit 610 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 9,555,000	\$ 10,289,613	\$ 8,551,973	\$ 9,137,965	\$ 9,106,883	-4.7%
5586	Literacy Program Fund 0025	505,052	654,553	437,316	386,260	386,260	-23.5%
5559	Cupertino Library Fund 0025	2,625,845	2,625,845	2,123,639	2,459,608	2,459,608	-6.3%
5560	Campbell Library Fund 0025	1,508,957	1,508,957	1,568,647	1,445,873	1,445,873	-4.2%
5562	Los Altos Library Fund 0025	2,214,136	2,214,136	2,384,526	2,250,404	2,250,404	1.6%
5567	Saratoga Comm Library Fund 0025	1,609,623	1,609,623	1,604,911	1,704,275	1,704,275	5.9%
5571	Milpitas Comm Library Fund 0025	2,364,084	2,364,084	2,274,492	2,313,872	2,313,872	-2.1%
5575	Alum Rock Library Fund 0025	755,744	755,744	675,254	672,777	672,777	-11.0%
5576	Morgan Hill Library Fund 0025	1,193,120	1,193,120	1,257,853	1,184,846	1,184,846	-0.7%
5577	Gilroy Library Fund 0025	1,290,373	1,290,373	1,271,144	1,289,664	1,289,664	-0.1%
5585	Technical Svcs Fund 0025	2,555,507	2,555,507	2,307,921	2,526,913	2,526,913	-1.1%
Total Gross Expenditures		\$ 26,177,441	\$ 27,061,555	\$ 24,457,675	\$ 25,372,457	\$ 25,341,375	-3.2%



County Library — Budget Unit 610 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 17,186,514	\$ 17,218,573	\$ 16,479,375	\$ 16,548,162	\$ 16,521,218	-3.9%
Services And Supplies	8,412,427	9,240,654	7,908,785	7,661,091	7,656,953	-9.0%
Fixed Assets	84,500	108,328	69,515	153,554	153,554	81.7%
Reserves	494,000	494,000	—	1,009,650	1,009,650	104.4%
Subtotal Expenditures	26,177,441	27,061,555	24,457,675	25,372,457	25,341,375	-3.2%
Expenditure Transfers	(18,000)	(18,000)	850	—	—	-100.0%
Total Net Expenditures	26,159,441	27,043,555	24,458,525	25,372,457	25,341,375	-3.1%

County Library — Budget Unit 610 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 25,449,903	\$ 25,708,731	\$ 16,225,067	\$ 25,449,903	\$ 25,449,903	—
5586	Literacy Program Fund 0025	330,000	493,286	173,541	330,000	330,000	—
5559	Cupertino Library Fund 0025	—	—	51	—	—	—
5562	Los Altos Library Fund 0025	—	—	54	—	—	—
5567	Saratoga Comm Library Fund 0025	—	—	4	—	—	—
5585	Technical Svcs Fund 0025	—	—	13	—	—	—
	Total Revenues	\$ 25,779,903	\$ 26,202,017	\$ 16,398,729	\$ 25,779,903	\$ 25,779,903	—

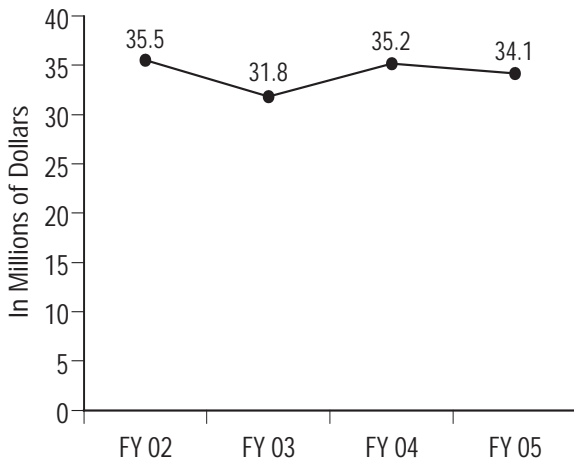
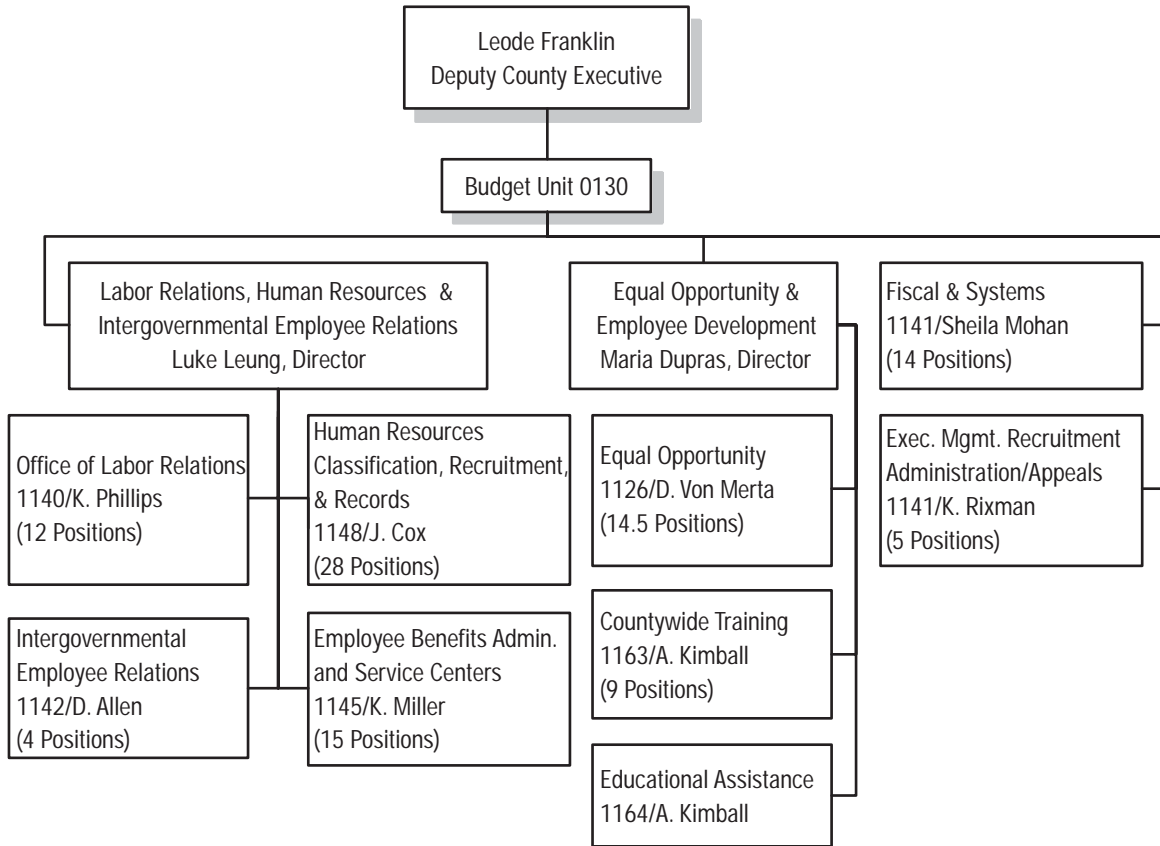
County Library — Budget Unit 610 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 15,000,000	\$ 15,000,000	\$ 15,241,714	\$ 15,000,000	\$ 15,000,000	—
Fines, Forfeitures, Penalties	650,000	650,000	722,283	650,000	650,000	—
Revenue From Use Of Money/Property	220,000	220,000	220,428	220,000	220,000	—
Intergovernmental Revenues	2,001,000	2,001,000	1,529,063	2,001,000	2,001,000	—
Charges For Services	7,817,903	7,950,253	8,181,939	7,817,903	7,817,903	—
Miscellaneous Revenues	—	—	120	—	—	—
Other Financing Sources	91,000	380,764	(9,496,818)	91,000	91,000	—
Total Revenues	\$ 25,779,903	\$ 26,202,017	\$ 16,398,729	\$ 25,779,903	\$ 25,779,903	—

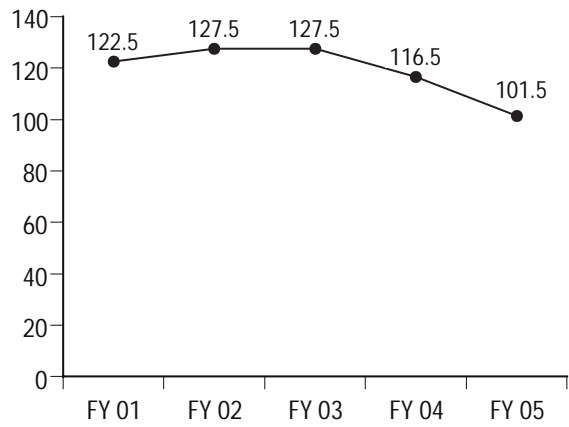


Human Resources, Labor Relations, Equal Opportunity & Employee Development

Section 1: Finance and Government Operations



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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.

Achieve high internal/external customer service satisfaction in the provision of services including conducting successful recruitments and placements; facilitating transitional assistance (i.e. temporary housing) to newly appointed Executive Managers; and completing the annual comprehensive salary and benefit survey.

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

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

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

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

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

County Executive's Recommendation

Reductions in Equal Opportunity and Employee Development

Staff Reduction

- Delete 1.0 FTE Vacant Training and Staff Development Specialist.

Total Ongoing Reduction: (\$88,840)

Reduce Services and Supplies

- Reduce the services and supplies budget in various areas:

Description of Reduction Area	Amount
Membership Dues	(\$200)
Workshops/Conferences	(\$500)
Transportation/Travel	(\$937)
Mileage	(\$200)
Miscellaneous Expenses	(\$300)
Other Direct Expenses	(3,000)
Professional and Special Services	(\$6,500)
TOP Program	(\$1,350)
Total Reduction	(\$12,987)

Total Ongoing Reduction: (\$12,987)

- Reduce Professional and Specialized Services budget.

Total Ongoing Reduction: (\$20,000)

- Reduce Contract Services budget.

Total Ongoing Reduction: (\$52,000)

Reductions in Labor Relations, Human Resources and Employee Relations

Staff Reduction

- Delete 11.0 FTE in various program areas:

FTE	Code	Class Description	Vacant/ Filled	Cost Center
(1.0)	X12	Office Spec III ACE	Filled	1140
(1.0)	Q2D	Info Sys Mgr I	Vacant	1142
(1.0)	X12	Office Spe III ACE	Filled	1145
(1.0)	B1C	Assoc Mgt Analyst ACE	Filled	1145
(5.0)	D5D	Human Res Assist ACE	Filled	1148
(1.0)	X17	Executive Assistant ACE	Vacant	1148
(1.0)	B1D	Mgt Analyst ACE	Filled	1148
(11.0)		Total Reduction		

Total Ongoing Reduction: (\$871,308)

Reduce Services and Supplies

- Reduce services and supplies budget in various areas:

Description of Reduction Area	Amount
Recruitment and Retention Services	(\$155,000)
Contract Services	(\$37,280)
Miscellaneous Services	(\$35,000)
Total Reduction	(\$227,280)

Total Ongoing Reduction: (\$227,280)

Reductions in Administration, Executive Recruitment, Fiscal and Information Systems

Staff Reductions

- Delete 1.0 vacant Senior Management Analyst in Executive Recruitment.

Total Ongoing Reduction: (\$113,244)



- Delete 2.0 FTE in the Information Systems Division.

FTE	Code	Class Description	Vacant/ Filled	Cost Center
(1.0)	Q2B	Information Sys Mgr III ACE	Vacant	1141
(1.0)	Q2E	Information Sys Analyst ACE	Filled	1141
(2.0)		Total Reduction		

Total Ongoing Reduction: (\$240,936)

County Executive's Revisions to the Recommended Budget

Subsequent to the printing of the FY 2005 Recommended Budget document, the County Executive proposed the following revisions to the recommendations summarized above:

- Retain 1.0 FTE Office Specialist III and recognize revenue from the Deferred Compensation Committee Trust Fund which offsets the cost of the position.

Total Cost: \$0

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended, including the County Executive's revisions.

Personnel — Budget Unit 130 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Hlth & Benefit Servs Fund 0001	\$ 706,568	\$ 696,243	\$ 440,717	\$ 429,724	\$ 489,343	-30.7%
1163	Employee Dev Fund 0001	1,302,664	1,302,664	1,127,619	1,238,691	1,238,684	-4.9%
1140	Office Of Labor Relations Fund 0001	1,163,676	1,156,765	1,037,209	994,786	994,333	-14.6%
1148	Personnel Operations Fund 0001	4,048,698	3,929,208	4,508,163	3,467,086	3,465,393	-14.4%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,039,400	1,003,655	1,078,428	860,165	847,109	-18.5%
1164	Educational Asst Prog Fund 0001	1,045,068	1,045,068	1,006,244	1,046,155	1,046,155	0.1%
1142	Intergov'TI Employee Relation Serv Fund 0001	455,559	447,138	375,860	368,700	368,701	-19.1%
1126	Equal Opportunity Fund 0001	1,148,914	1,133,553	1,100,774	1,055,114	1,055,107	-8.2%
1127	Life Ins Prog Fund 0280	900,862	1,100,862	978,664	1,154,104	1,154,104	28.1%
1129	Delta Dental Ins Prog Fund 0282	19,341,042	19,341,042	17,718,297	19,520,730	19,520,730	0.9%
	Total Net Expenditures	\$ 31,152,452	\$ 31,156,199	\$ 29,371,976	\$ 30,135,256	\$ 30,179,660	-3.1%



Personnel — Budget Unit 130 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Hlth & Benefit Servs Fund 0001	\$ 2,300,919	\$ 2,290,594	\$ 1,944,211	\$ 2,039,816	\$ 2,099,435	-8.8%
1163	Employee Dev Fund 0001	1,477,664	1,477,664	1,319,692	1,413,691	1,413,684	-4.3%
1140	Office Of Labor Relations Fund 0001	1,393,162	1,386,251	1,322,320	1,320,431	1,319,978	-5.3%
1148	Personnel Operations Fund 0001	4,631,718	4,512,228	4,879,577	3,973,233	3,971,540	-14.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,456,911	2,421,166	2,368,175	2,136,127	2,123,071	-13.6%
1164	Educational Asst Prog Fund 0001	1,045,068	1,045,068	1,006,244	1,046,155	1,046,155	0.1%
1142	Intergov'TI Employee Relation Serv Fund 0001	461,893	453,472	375,860	375,034	375,035	-18.8%
1126	Equal Opportunity Fund 0001	1,197,631	1,182,270	1,149,491	1,107,122	1,107,115	-7.6%
1127	Life Ins Prog Fund 0280	900,862	1,100,862	978,664	1,154,104	1,154,104	28.1%
1129	Delta Dental Ins Prog Fund 0282	19,341,042	19,341,042	17,718,297	19,520,730	19,520,730	0.9%
Total Gross Expenditures		\$ 35,206,871	\$ 35,210,618	\$ 33,062,531	\$ 34,086,444	\$ 34,130,848	-3.1%

Personnel — Budget Unit 130 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,494,117	\$ 9,381,061	\$ 9,177,900	\$ 8,625,150	\$ 8,672,956	-8.6%
Services And Supplies	25,712,754	25,829,557	23,840,770	25,441,294	25,437,892	-1.1%
Other Charges	—	—	8,431	20,000	20,000	—
Fixed Assets	—	—	35,431	—	—	—
Subtotal Expenditures	35,206,871	35,210,618	33,062,531	34,086,444	34,130,848	-3.1%
Expenditure Transfers	(4,054,419)	(4,054,419)	(3,690,556)	(3,951,188)	(3,951,188)	-2.5%
Total Net Expenditures	31,152,452	31,156,199	29,371,976	30,135,256	30,179,660	-3.1%



Personnel — Budget Unit 130 Revenues by Cost Center

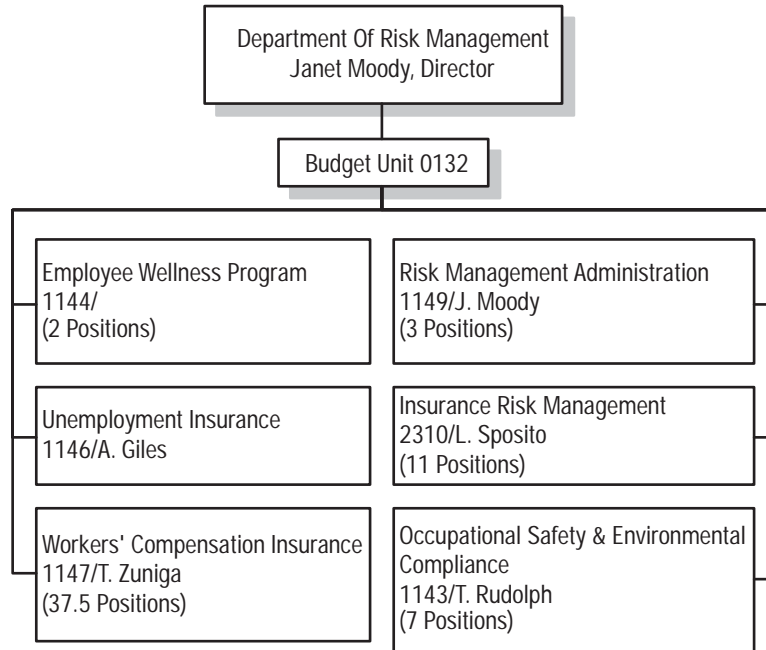
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Hlth & Benefit Servs Fund 0001	\$ 126,298	\$ 126,298	\$ 53,093	\$ 11,756	\$ 71,888	-43.1%
1163	Employee Dev Fund 0001	—	—	6	—	—	—
1140	Office Of Labor Relations Fund 0001	—	5,000	25	—	—	—
1148	Personnel Operations Fund 0001	—	—	8,053	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	—	—	10,180	5,000	5,000	—
1164	Educational Asst Prog Fund 0001	—	—	1,458	—	—	—
1142	Intergov'TI Employee Relation Serv Fund 0001	377,202	377,202	354,829	372,897	372,897	-1.1%
1126	Equal Opportunity Fund 0001	—	—	(199,240)	—	—	—
1127	Life Ins Prog Fund 0280	12,465	12,465	275,680	1,284,507	1,284,507	10,204.9%
1129	Delta Dental Ins Prog Fund 0282	19,985,173	19,985,173	19,330,635	19,213,801	16,389,717	-18.0%
Total Revenues		\$ 20,501,138	\$ 20,506,138	\$ 19,834,720	\$ 20,887,961	\$ 18,124,009	-11.6%

Personnel — Budget Unit 130 Revenues by Type

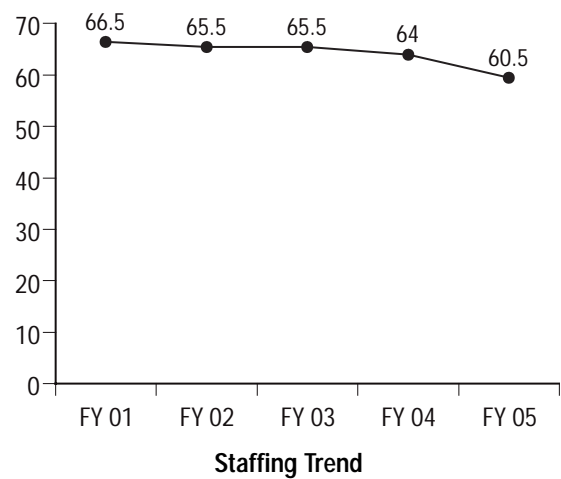
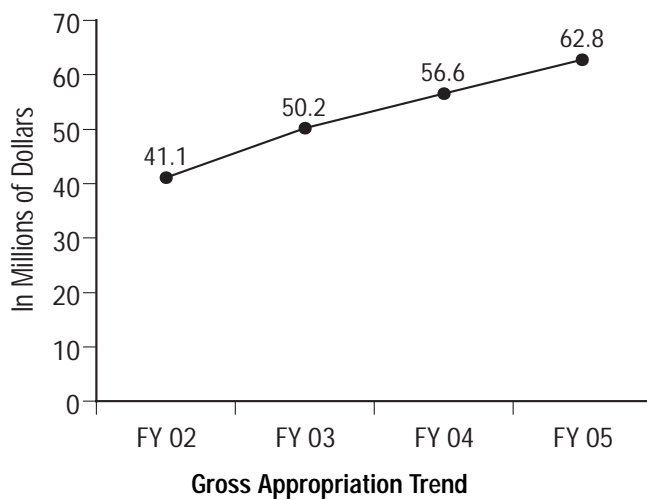
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	80,779	80,779	98,684	78,206	78,206	-3.2%
Charges For Services	19,207,559	19,212,559	18,830,980	19,697,076	16,862,149	-12.2%
Miscellaneous Revenues	—	—	203	—	—	—
Other Financing Sources	1,212,800	1,212,800	904,853	1,112,679	1,183,654	-2.4%
Total Revenues	\$ 20,501,138	\$ 20,506,138	\$ 19,834,720	\$ 20,887,961	\$ 18,124,009	-11.6%



Department of Risk Management



Section 1: Finance and Government Operations



In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

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

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

Reduce workplace and environmental hazards.

County Executive's Recommendation

Worker's Compensation Enhancements

Total Ongoing Reduction: (\$155,181)

Funds were formerly used to reimburse departments for HIP functions.

Revenue Enhancement

- Increase revenue assumptions for direct charges from Workers' Compensation.

Total Ongoing Revenue: \$50,891

The actual amount to be collected in revenues is \$58,500. The amount above reflects the General Fund portion of the revenues.

Total Ongoing Cost: \$155,181

Cost of 1.0 FTE Management Analyst: \$88,056

Amount to enhance services and supplies for HIP functions: \$67,125

Reductions in Occupational Safety and Environmental Compliance (OSEC)

Staff Reduction

- Delete 1.0 filled FTE Principal Environmental Compliance Specialist in OSEC.

Health and Injury Prevention (HIP) Program

- Add 1.0 FTE Management Analyst to coordinate the HIP Program and enhance the Services and Supplies budget to support HIP efforts.

Total Ongoing Reduction: (\$109,893)

The total position amount is \$128,877, the amount above represents the General Fund savings associated with the position deletion. These savings will be realized through the rates charged to the departments during Final Budget.

Reduce Training Programs Budget

- Reduce the OSEC training budget.

Total Ongoing Reduction: (\$55,426)

The total reduction is \$65,000, the amount above represents the General Fund savings associated with the reduction. These savings will be realized through recalculated rates charged to the departments during Final Budget.

Reductions in Wellness Program

Staff Reductions

- Delete 2.5 positions in the Wellness Program.

FTE	Code	Class Description	Vacant/ Filled	ACTION
(1.0)	B6W	Wellness Manager	Filled	Delete
(1.0)	C60	Administrative Assistant	Filled	Delete
(1.0)	S48	Public Health Nurse II	Filled	Delete
0.5	S48	Public Health Nurse II	Filled	ADD
(2.5)		Total Reduction		

Total Ongoing Reduction: (\$228,932)

The total reduction is \$264,096, the amount above represents the General Fund savings associated with the position deletion. These savings will be realized through recalculated rates charged to the departments during Final Budget.

Reduce Services and Supplies

- Reduce services and supplies in various areas.

Total Ongoing Reduction: (\$85,130)

The total reduction is \$98,200, the amount above represents the General Fund savings associated with the reduction. These savings will be realized through recalculated rates charged to the departments during Final Budget.

Reductions in Insurance

Staff Reduction

- Delete 1.0 FTE Administrative Assistant in the Insurance Division.

Total Ongoing Reduction: (\$61,574)

The total position amount is \$71,028, the amount above represents the General Fund savings associated with the position deletion. These savings will be realized through the revised insurance rates charged to the departments during the Final phase of the Budget.

Reimbursement Reduction to the Clerk of the Board's Office

- Delete reimbursement to the Clerk of the Board's Office for Insurance services.

Total Ongoing Reduction: (\$24,578)

This reimbursement amount is actually \$27,930. The amount above represents the General Fund savings associated with the position deletion. The savings will be realized through the revised insurance rates charged to the departments during the Final phase of the Budget.

Reduce Services and Supplies

- Reduce services and supplies in various areas in the Insurance Division.

Total Ongoing Reduction: (\$32,718)

The total reduction is \$39,758, the amount above represents the General Fund savings associated with the reduction. The savings will be realized through the revised insurance rates charged to the departments during the Final phase of the Budget.

Move CSAC Dues Obligation to ESA

- Move the obligation to pay the California State And Counties membership dues to Employee Services Agency Risk Management Insurance.

Total General Fund Cost: \$103,369

This amount represents the General Fund amount that will be captured through the revised fees charged out to all departments. The savings is seen in the Clerk of the Board's Office where the deleted amount is \$112,737. The difference is the savings to the General Fund through rates charged to the non-General Fund departments.

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.



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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ (10,105)	\$ (13,327)	\$ 20,409	\$ (11,895)	\$ 2,247	-122.2%
1147	Workers Comp Fund 0078	30,585,760	34,935,241	35,255,808	37,142,089	36,605,562	19.7%
2310	Insur/Claims Fund 0075	21,818,603	21,818,603	14,688,491	22,192,153	22,294,527	2.2%
1143	OSEC Fund 0001	(85,340)	(86,735)	1	(132,987)	1,183	-101.4%
1146	Unemployment Ins Fund 0076	2,012,593	1,938,555	1,894,753	2,013,514	2,013,514	0.0%
1144	Employee Wellness Fund 0001	(20,978)	(21,453)	(29,320)	(354,199)	2,284	-110.9%
Total Net Expenditures		\$ 54,300,533	\$ 58,570,884	\$ 51,830,142	\$ 60,848,675	\$ 60,919,317	12.2%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 360,534	\$ 357,312	\$ 377,201	\$ 367,126	\$ 365,307	1.3%
1147	Workers Comp Fund 0078	30,585,760	34,935,241	35,255,808	37,196,305	36,659,778	19.9%
2310	Insur/Claims Fund 0075	21,818,603	21,818,603	14,688,491	22,192,153	22,294,527	2.2%
1143	OSEC Fund 0001	1,179,289	1,177,894	1,121,829	991,270	1,113,710	-5.6%
1146	Unemployment Ins Fund 0076	2,012,593	1,938,555	1,894,753	2,013,514	2,013,514	0.0%
1144	Employee Wellness Fund 0001	690,725	690,250	687,934	396,401	398,004	-42.4%
Total Gross Expenditures		\$ 56,647,504	\$ 60,917,855	\$ 54,026,016	\$ 63,156,769	\$ 62,844,840	10.9%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,482,356	\$ 5,405,133	\$ 5,594,586	\$ 5,339,943	\$ 5,456,241	-0.5%
Services And Supplies	51,165,148	55,512,722	47,936,040	57,816,826	57,388,599	12.2%
Fixed Assets	—	—	495,390	—	—	—
Subtotal Expenditures	56,647,504	60,917,855	54,026,016	63,156,769	62,844,840	10.9%
Expenditure Transfers	(2,346,971)	(2,346,971)	(2,195,874)	(2,308,094)	(1,925,523)	-18.0%
Total Net Expenditures	54,300,533	58,570,884	51,830,142	60,848,675	60,919,317	12.2%



Risk Management Department — Budget Unit 132
Revenues by Cost Center

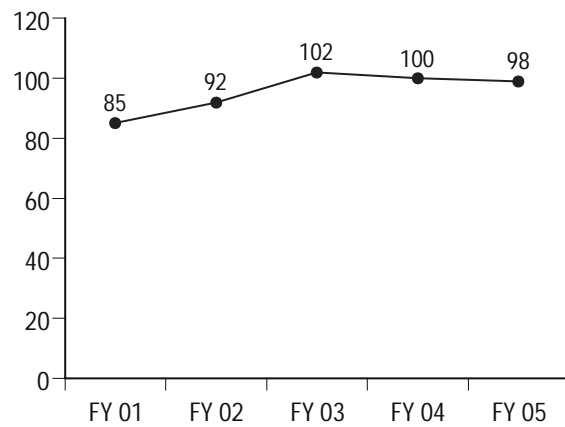
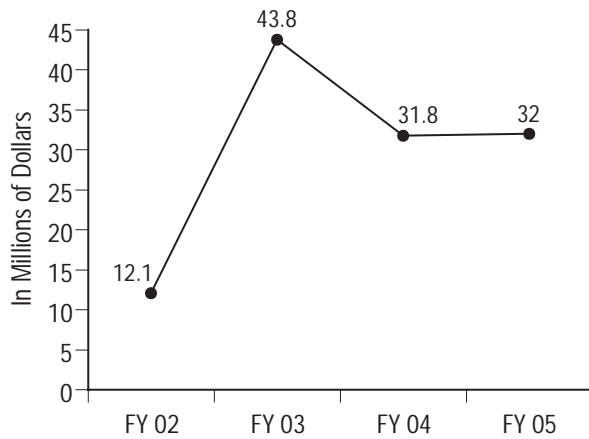
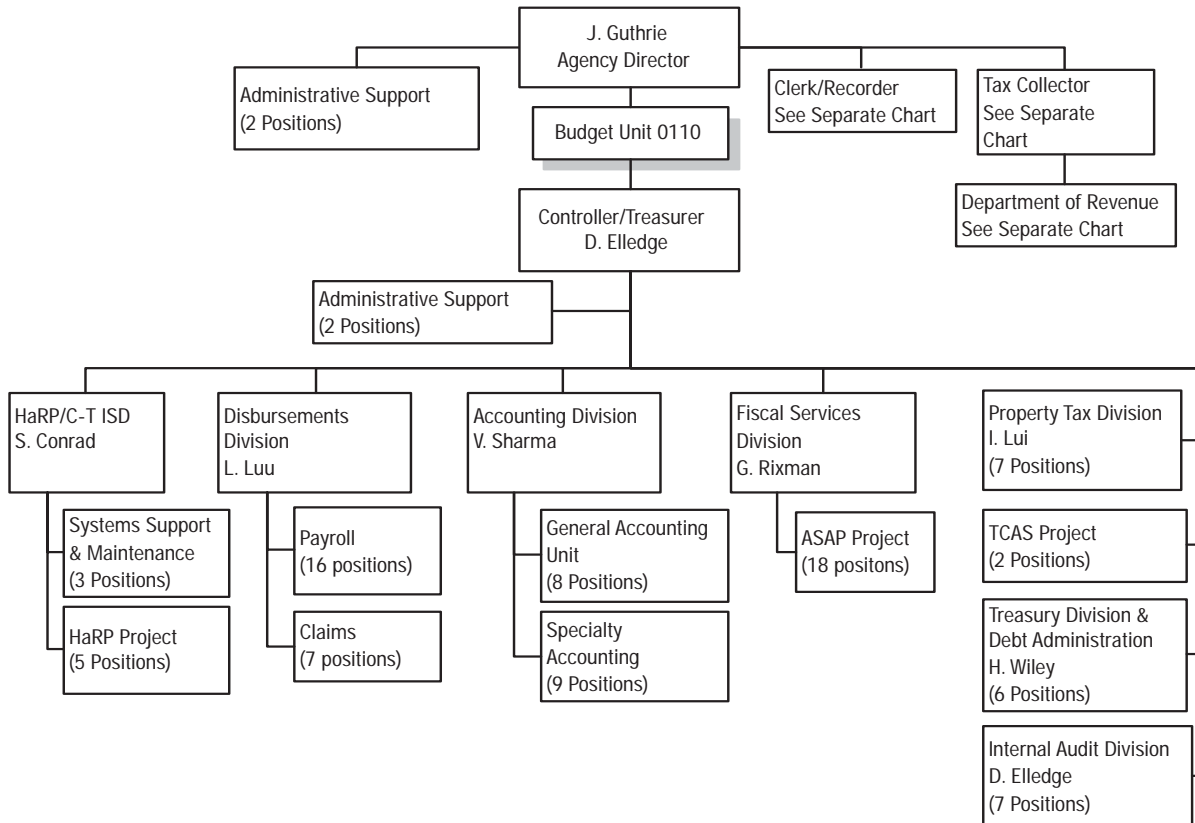
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ —	\$ —	\$ 122	\$ —	\$ —	—
1147	Workers Comp Fund 0078	30,108,500	30,083,500	31,341,065	13,139,234	13,139,234	-56.4%
2310	Insur/Claims Fund 0075	9,850,189	9,850,189	7,329,914	9,484,570	8,499,387	-13.7%
1143	OSEC Fund 0001	—	—	(20,155)	—	—	—
1146	Unemployment Ins Fund 0076	1,974,801	1,900,763	1,928,974	2,699,738	2,699,738	36.7%
1144	Employee Wellness Fund 0001	—	—	78	—	—	—
Total Revenues		\$ 41,933,490	\$ 41,834,452	\$ 40,579,999	\$ 25,323,542	\$ 24,338,359	-42.0%

Risk Management Department — Budget Unit 132
Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	2,442,819	2,442,819	3,484,520	1,420,939	1,420,939	-41.8%
Charges For Services	38,200,171	38,101,133	37,598,447	22,042,103	21,056,920	-44.9%
Miscellaneous Revenues	—	—	264	—	—	—
Other Financing Sources	1,290,500	1,290,500	(503,231)	1,860,500	1,860,500	44.2%
Total Revenues	\$ 41,933,490	\$ 41,834,452	\$ 40,579,999	\$ 25,323,542	\$ 24,338,359	-42.0%



Controller-Treasurer Department



In the FY 2005 document, gross appropriations replace net appropriations.

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.

County Executive's Recommendation

Staff Reduction

- Delete 1.0 FTE filled Chief of Internal Audit position.

Total Ongoing Reduction: (\$155,904)

Use SCPTAP Grant Funds to Offset Costs

- This is the second year the State-County Property Tax Administration Program Grant has provided funds to the Internal Audit Division for audit services related to the grant. The department has chosen not to recognize these additional revenues as part of their reduction and instead will use the funds to offset existing costs associated with auditing the Grant.

Total Revenue: \$40,000

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (28,477,274)	\$ (28,845,131)	\$ (27,937,852)	\$ (31,081,170)	\$ (31,166,895)	9.4%
1115	Internal Audit Fund 0001	964,685	961,011	872,600	711,124	713,301	-26.1%
2116	Acct Sys & Procurement Proj Fund 0001	4,755,606	4,487,404	4,380,014	4,667,016	4,676,694	-1.7%
Total Net Expenditures		\$ (22,756,983)	\$ (23,396,716)	\$ (22,685,238)	\$ (25,703,030)	\$ (25,776,900)	13.3%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 8,309,813	\$ 8,145,438	\$ 8,802,556	\$ 8,788,614	\$ 8,773,590	5.6%
1115	Internal Audit Fund 0001	1,004,685	1,001,011	872,600	751,124	753,301	-25.0%
2116	Acct Sys & Procurement Proj Fund 0001	4,755,606	4,487,404	4,379,951	4,667,016	4,676,694	-1.7%
Total Gross Expenditures		\$ 14,070,104	\$ 13,633,853	\$ 14,055,107	\$ 14,206,754	\$ 14,203,585	0.9%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,593,206	\$ 8,571,245	\$ 8,927,522	\$ 8,993,413	\$ 8,994,678	4.7%
Services And Supplies	5,334,583	4,920,293	5,031,485	5,213,341	5,208,907	-2.4%
Fixed Assets	142,315	142,315	96,100	—	—	-100.0%
Subtotal Expenditures	14,070,104	13,633,853	14,055,107	14,206,754	14,203,585	0.9%
Expenditure Transfers	(36,827,087)	(37,030,569)	(36,740,345)	(39,909,784)	(39,980,485)	8.6%
Total Net Expenditures	(22,756,983)	(23,396,716)	(22,685,238)	(25,703,030)	(25,776,900)	13.3%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 225,756,823	\$ 194,876,823	\$ 186,576,105	\$ 220,933,900	\$ 222,071,879	-1.6%
1115	Internal Audit Fund 0001	60,000	60,000	98,000	55,000	55,000	-8.3%
2116	Acct Sys & Procurement Proj Fund 0001	—	—	310	—	—	—
Total Revenues		\$ 225,816,823	\$ 194,936,823	\$ 186,674,415	\$ 220,988,900	\$ 222,126,879	-1.6%



Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 5,425,000	\$ 5,425,000	\$ 5,337,720	\$ 5,973,000	\$ 6,324,253	16.6%
Fines, Forfeitures, Penalties	—	—	40,000	—	—	—
Revenue From Use Of Money/Property	6,949,401	6,949,401	4,734,603	7,071,800	7,071,800	1.8%
Intergovernmental Revenues	178,591,333	151,711,333	146,283,761	178,600,600	178,600,600	0.0%
Charges For Services	12,099,879	12,099,879	11,616,078	12,401,500	13,188,226	9.0%
Miscellaneous Revenues	—	—	1,906	28,000	28,000	—
Other Financing Sources	22,751,210	18,751,210	18,660,346	16,914,000	16,914,000	-25.7%
Total Revenues	\$ 225,816,823	\$ 194,936,823	\$ 186,674,415	\$ 220,988,900	\$ 222,126,879	-1.6%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 9,587,231	\$ 10,483,368	\$ 10,033,094	\$ 9,714,358	\$ 9,714,358	1.3%
2117	Co Debt Serv Fund 0045	6,581,550	6,581,550	6,574,300	6,579,950	6,579,950	0.0%
2119	Co Debt Serv Fund 0043	1,513,000	1,513,000	1,046,468	1,508,084	1,508,084	-0.3%
	Total Net Expenditures	\$ 17,681,781	\$ 18,577,918	\$ 17,653,862	\$ 17,802,392	\$ 17,802,392	0.7%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 9,587,231	\$ 10,483,368	\$ 10,033,094	\$ 9,714,358	\$ 9,714,358	1.3%
2117	Co Debt Serv Fund 0045	6,581,550	6,581,550	6,574,300	6,579,950	6,579,950	0.0%
2119	Co Debt Serv Fund 0043	1,513,000	1,513,000	1,046,468	1,508,084	1,508,084	-0.3%
	Total Gross Expenditures	\$ 17,681,781	\$ 18,577,918	\$ 17,653,862	\$ 17,802,392	\$ 17,802,392	0.7%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	428,375	428,375	319,521	520,375	520,375	21.5%
Other Charges	16,593,406	17,489,543	16,885,501	16,592,376	16,592,376	0.0%
Operating/Equity Transfers	660,000	660,000	1,127,198	689,641	689,641	4.5%
Subtotal Expenditures	17,681,781	18,577,918	18,332,221	17,802,392	17,802,392	0.7%
Total Net Expenditures	17,681,781	18,577,918	18,332,221	17,802,392	17,802,392	0.7%

County Debt Service — Budget Unit 810 Revenues by Cost Center

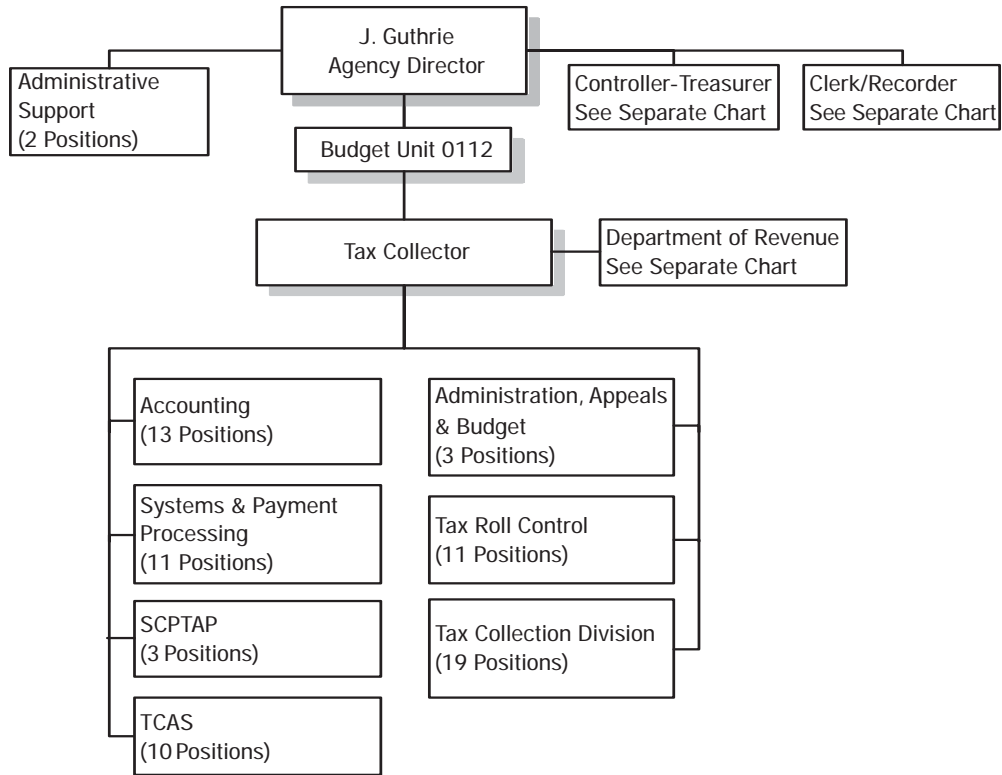
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 1,092,877	\$ 1,092,877	\$ 1,879,987	\$ 1,140,050	\$ 1,140,050	4.3%
2117	Co Debt Serv Fund 0045	6,581,550	6,581,550	6,574,188	6,579,950	6,579,950	0.0%
2119	Co Debt Serv Fund 0043	2,502,000	2,502,000	835,932	1,925,292	1,925,292	-23.0%
2115	VMC Hospital Bonds Fund 0483	—	—	1,677,493	—	—	—
2110	Fire District Bonds Fund 0197	—	—	17,569	—	—	—
	Total Revenues	\$ 10,176,427	\$ 10,176,427	\$ 10,985,170	\$ 9,645,292	\$ 9,645,292	-5.2%

County Debt Service — Budget Unit 810 Revenues by Type

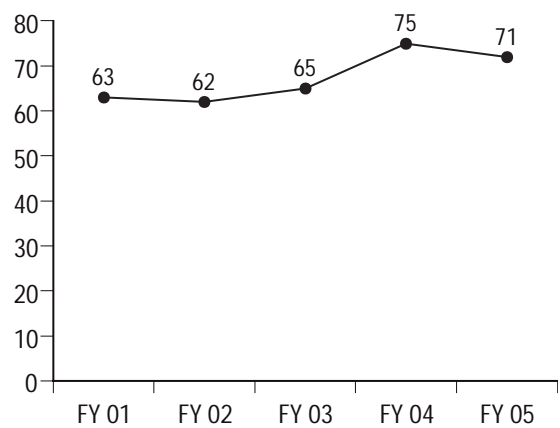
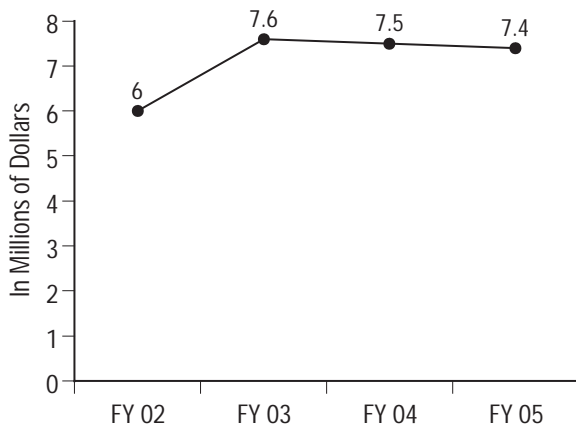
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,789,100	6,789,100	7,115,167	6,874,588	6,874,588	1.3%
Revenue From Use Of Money/Property	2,060,000	2,060,000	2,232,394	1,412,651	1,412,651	-31.4%
Intergovernmental Revenues	660,000	660,000	448,840	689,641	689,641	4.5%
Charges For Services	667,327	667,327	667,326	668,412	668,412	0.2%
Other Financing Sources	—	—	521,443	—	—	—
Total Revenues	\$ 10,176,427	\$ 10,176,427	\$ 10,985,170	\$ 9,645,292	\$ 9,645,292	-5.2%



Tax Collector's Office



Section 1: Finance and Government Operations



In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- ➔ Maximize tax revenue to support services to County residents



Desired Results

Achieve High Collection Rate by sending out timely and accurate information to the taxpayers, the department is able to achieve a high collection rate.

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

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

County Executive's Recommendation

Revenue Enhancements

- Increase Penalty Fee for Delinquent Secured Installments - Full Year.

Total Ongoing Revenue: \$476,000

- Increase revenue assumptions for new E-check Service fee.

Total Ongoing Revenue: \$170,000

- Increase revenue assumptions for Special Assessments as a result of voter approval for certain areas and population growth.

Total Ongoing Revenue: \$100,000

Recognize Offset from SCPTAP Grant

- ❑ Use SCPTAP Grant funds to offset the cost of positions performing ongoing work as recommended by the Grant Program, such as reducing backlogs and maintaining correct

processes to increase revenues. These positions have been funded on a year-to-year basis when SCTAP was a loan program and have since been included as part of the Tax Collector's functions.

Total Revenue: \$245,000

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

**Tax Collector — Budget Unit 112
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 6,704,338	\$ 6,674,767	\$ 6,686,879	\$ 7,068,197	\$ 7,057,071	5.3%
2213	Tax Collector-AB 589 Fund 0001	800,000	182,184	182,318	(7,128)	(98,286)	-112.3%
2214	Tax Collection & Apportionment Sys Fund 0001	—	2,477,356	391,863	(33,484)	(33,484)	—
Total Net Expenditures		\$ 7,504,338	\$ 9,334,307	\$ 7,261,060	\$ 7,027,585	\$ 6,925,301	-7.7%

**Tax Collector — Budget Unit 112
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 6,704,338	\$ 6,674,767	\$ 6,686,879	\$ 7,068,197	\$ 7,057,071	5.3%
2213	Tax Collector-AB 589 Fund 0001	800,000	182,184	182,318	237,872	238,004	-70.2%
2214	Tax Collection & Apportionment Sys Fund 0001	—	3,077,356	991,863	(33,484)	(33,484)	—
Total Gross Expenditures		\$ 7,504,338	\$ 9,934,307	\$ 7,861,060	\$ 7,272,585	\$ 7,261,591	-3.2%

**Tax Collector — Budget Unit 112
Expenditures by Object**

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,379,979	\$ 5,273,352	\$ 4,766,045	\$ 4,642,684	\$ 4,634,585	5.8%
Services And Supplies	2,506,543	4,540,955	3,010,967	2,629,901	2,627,006	4.8%
Fixed Assets	617,816	120,000	84,048	—	—	-100.0%
Subtotal Expenditures	7,504,338	9,934,307	7,861,060	7,272,585	7,261,591	-3.2%
Expenditure Transfers	—	(600,000)	(600,000)	(245,000)	(336,290)	—
Total Net Expenditures	7,504,338	9,334,307	7,261,060	7,027,585	6,925,301	-7.7%



Tax Collector — Budget Unit 112 Revenues by Cost Center

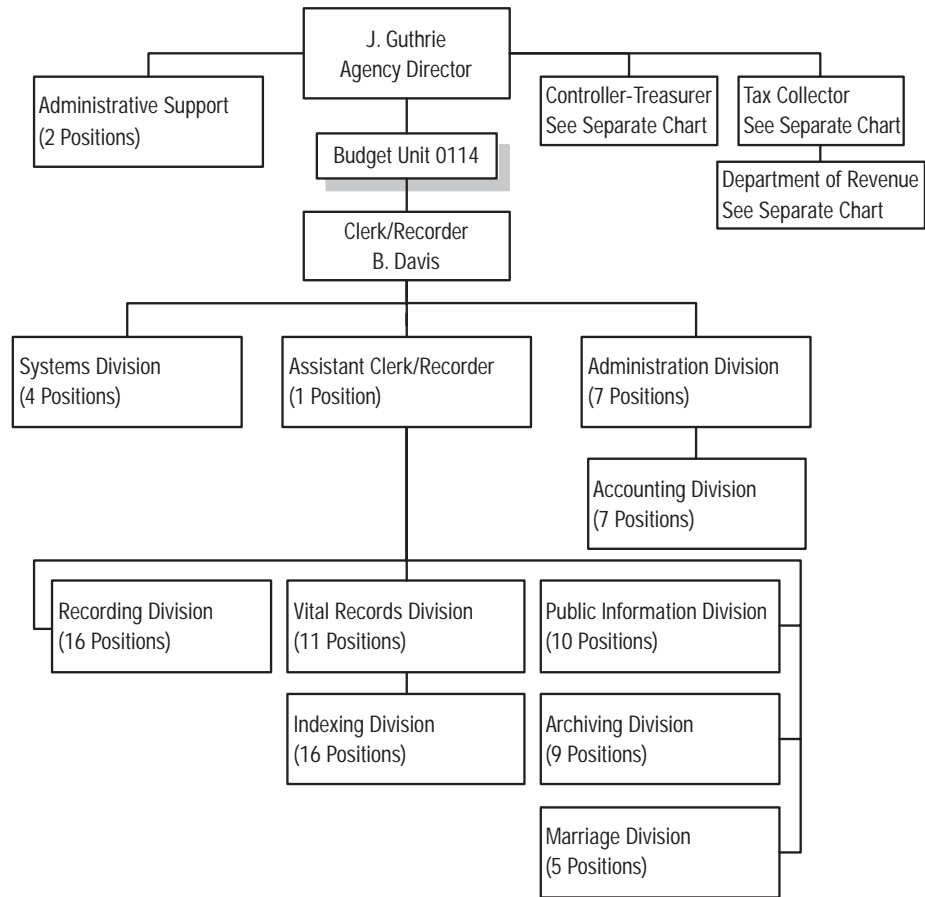
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2212	Tax Collector Fund 0001	\$ 350,068,510	\$ 350,518,510	\$ 331,260,222	\$ 366,322,010	\$ 364,753,010	4.2%
2213	Tax Collector-AB 589 Fund 0001	800,000	800,000	147,143	—	—	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	—	774,465	209,873	—	—	—
Total Revenues		\$ 350,868,510	\$ 352,092,975	\$ 331,617,238	\$ 366,322,010	\$ 364,753,010	4.0%

Tax Collector — Budget Unit 112 Revenues by Type

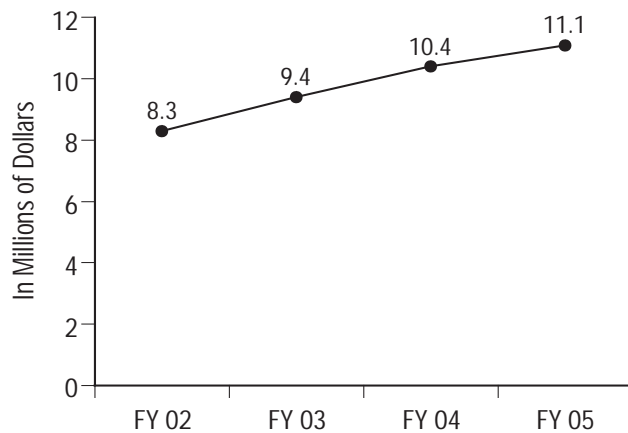
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Taxes - Current Property	\$ 339,919,883	\$ 340,078,683	\$ 323,424,296	\$ 353,726,000	\$ 352,563,000	3.7%
Revenue From Use Of Money/Property	1,300,000	1,300,000	716,598	900,000	900,000	-30.8%
Intergovernmental Revenues	800,000	1,574,465	357,016	—	—	-100.0%
Charges For Services	8,414,470	8,705,670	7,073,509	11,246,613	10,840,613	28.8%
Miscellaneous Revenues	—	—	0	—	—	—
Other Financing Sources	434,157	434,157	45,819	449,397	449,397	3.5%
Total Revenues	\$ 350,868,510	\$ 352,092,975	\$ 331,617,238	\$ 366,322,010	\$ 364,753,010	4.0%



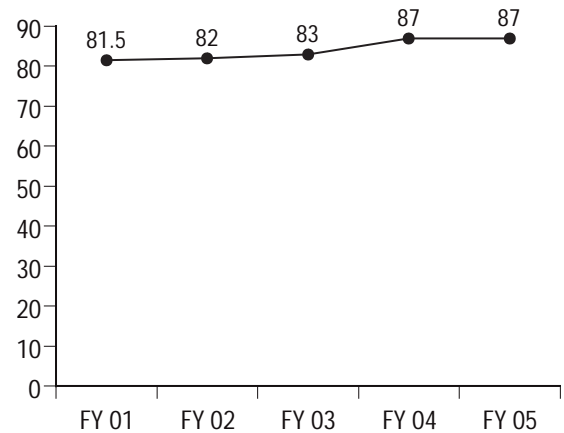
County Clerk/Recorder's Office



Section 1: Finance and Government Operations



Gross Appropriation Trend



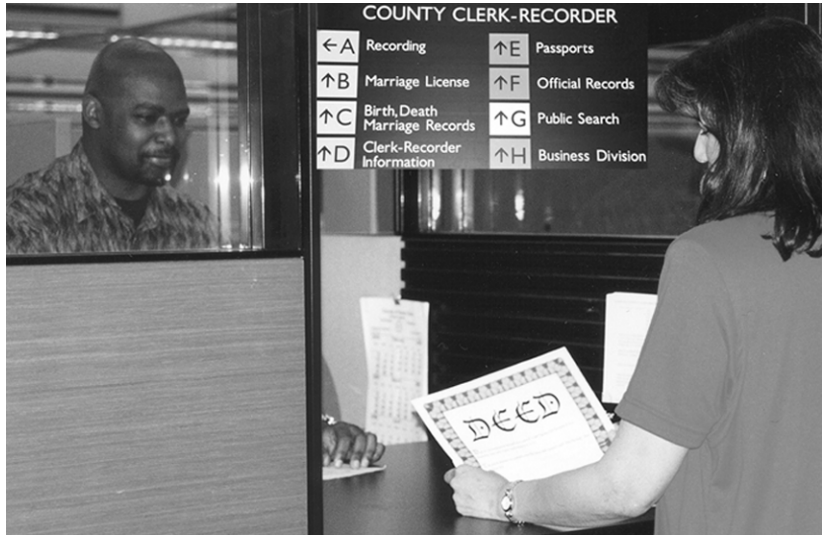
Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

Documents are recorded/filed in a timely manner.

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

Responsive Customer Service.

County Executive's Recommendation

Revenue Enhancements

Recommendation: Increase ongoing revenue assumptions in the County Recorder's budget by establishing new fees.

New Fees Proposed

Description of Fees	Fee	Annual Total
Notarial Services	\$10	\$12,000
Passport Photos	\$10	\$13,500
Credible Witness	\$10	\$2,080
Witness for Marriages	\$10	\$7,827
Total Amount		\$35,407

Total Ongoing Revenue: \$35,407

One-time and Ongoing Revenue

Recommendation: Increase one-time and ongoing revenue in the County Clerk's Budget.

Total One-time Revenue: \$185,810

Total Ongoing Revenue: \$35,000

(\$16,500 increase in Document Filing Fees Revenue and \$18,500 in Marriage License Fees Revenue)

One-time Increase in the Operating Transfer from the Recorder's Modernization Fund

Recommendation: Increase the operating transfer from the Recorder's Modernization Fund to the General Fund by \$495,608.

Total One-time Revenue: \$495,608

Non-General Fund Appropriations

Total Cost: \$182,450

Fund 0026: \$92,450 one-time

Fund 0027: \$90,000 one-time

Recommendation: Increase appropriations in the Recorder's special funds on a one-time basis as reflected in the table below:

Non-General Fund Appropriations for FY 2005

Fund	Description of Expense	Amount
0026	Retrofit/Reconfigure Workstations	\$7,050
0026	Receipt Printers	\$5,000
0026	Computer Replacements	\$45,000
0026	Upgrades on Servers	\$30,000
0026	Purchase/Install Door Card Reader	\$3,000
0026	PC's for Passport Counter	\$2,400
0027	Microfiche Conversions	\$85,000
0027	Upgrade map scanner/printer	\$5,000
Total Cost		\$182,450

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	5,547,052	5,643,989	5,671,918	5,819,383	5,815,145	4.8%
5656	County Clerk Fund 0001	787,373	774,841	724,025	788,465	789,517	0.3%
5657	County Recorder Fund 0024	95,772	95,772	45,707	77,772	77,772	-18.8%
5658	County Recorder Fund 0026	3,144,826	3,144,826	3,675,566	3,528,461	3,528,461	12.2%
5659	County Recorder Fund 0027	841,106	841,106	816,215	911,036	911,036	8.3%
Total Net Expenditures \$		10,416,129 \$	10,500,534 \$	10,933,431 \$	11,125,117 \$	11,121,931	6.8%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	5,547,052	5,643,989	5,671,918	5,819,383	5,815,145	4.8%
5656	County Clerk Fund 0001	787,373	774,841	724,025	788,465	789,517	0.3%
5657	County Recorder Fund 0024	95,772	95,772	45,707	77,772	77,772	-18.8%
5658	County Recorder Fund 0026	3,144,826	3,144,826	3,675,566	3,528,461	3,528,461	12.2%
5659	County Recorder Fund 0027	841,106	841,106	816,215	911,036	911,036	8.3%
Total Gross Expenditures \$		10,416,129 \$	10,500,534 \$	10,933,431 \$	11,125,117 \$	11,121,931	6.8%



County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,743,310	\$ 5,724,328	\$ 5,731,664	\$ 5,969,587	\$ 5,970,128	3.9%
Services And Supplies	2,178,411	2,281,798	1,442,725	1,609,930	1,606,203	-26.3%
Fixed Assets	20,000	20,000	321,553	—	—	-100.0%
Operating/Equity Transfers	2,474,408	2,474,408	3,437,489	3,545,600	3,545,600	43.3%
Subtotal Expenditures	10,416,129	10,500,534	10,933,431	11,125,117	11,121,931	6.8%
Total Net Expenditures	10,416,129	10,500,534	10,933,431	11,125,117	11,121,931	6.8%

County Recorder — Budget Unit 114 Revenues by Cost Center

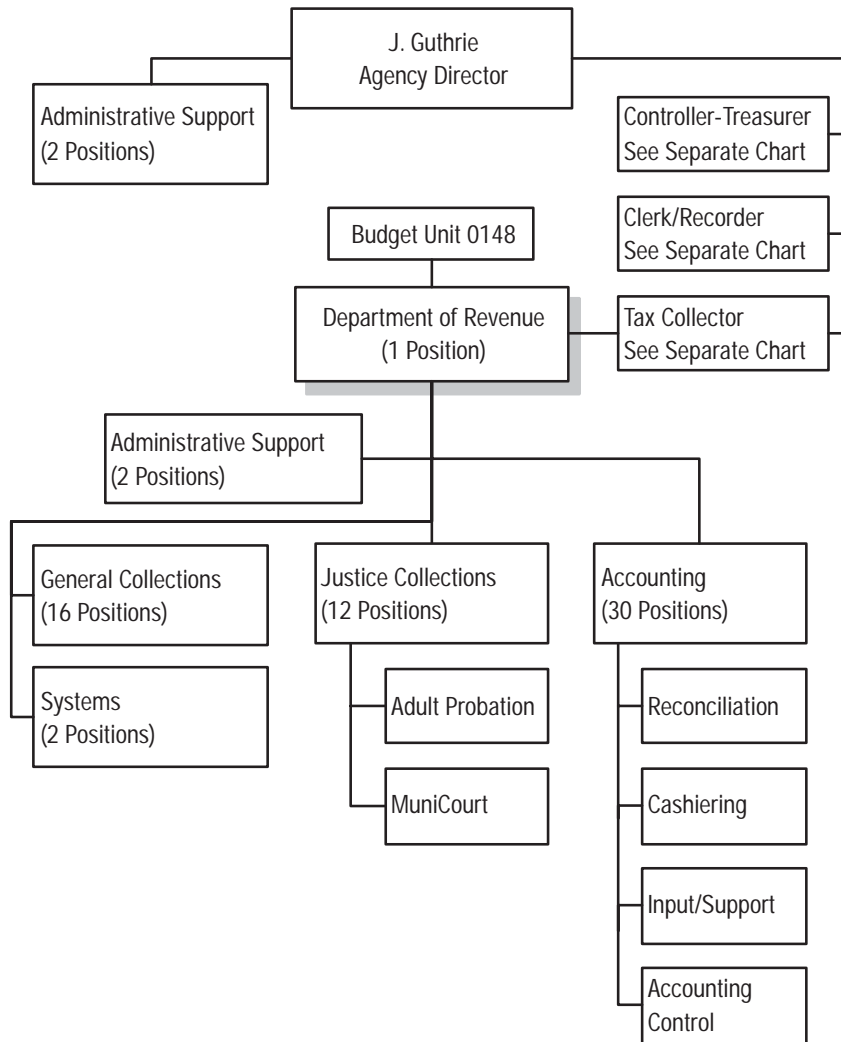
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5654	County Clerk Fund 0027	\$ 35,000	\$ 35,000	\$ 33,596	\$ —	\$ —	-100.0%
5655	County Recorder Fund 0001	29,862,808	25,755,040	35,676,421	36,897,276	36,897,276	23.6%
5656	County Clerk Fund 0001	1,413,500	1,413,500	1,545,379	1,575,722	1,575,722	11.5%
5657	County Recorder Fund 0024	110,000	110,000	127,283	110,000	110,000	—
5658	County Recorder Fund 0026	2,508,600	2,508,600	4,349,495	2,508,600	2,508,600	—
5659	County Recorder Fund 0027	500,000	500,000	709,541	500,000	500,000	—
	Total Revenues	\$ 34,429,908	\$ 30,322,140	\$ 42,441,715	\$ 41,591,598	\$ 41,591,598	20.8%

County Recorder — Budget Unit 114 Revenues by Type

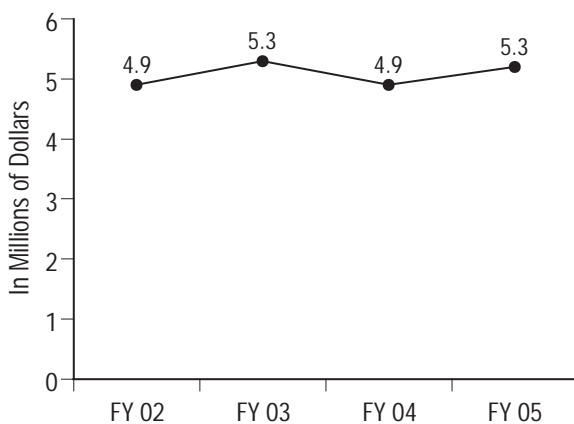
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 20,200,000	\$ 15,975,000	\$ 22,297,635	\$ 25,900,000	\$ 25,900,000	28.2%
Licenses, Permits, Franchises	1,155,000	1,155,000	1,263,864	1,229,460	1,229,460	6.4%
Intergovernmental Revenues	3,834,408	3,951,640	4,169,204	4,045,600	4,045,600	5.5%
Charges For Services	8,918,000	8,918,000	14,717,118	10,046,368	10,046,368	12.7%
Miscellaneous Revenues	—	—	0	—	—	—
Other Financing Sources	322,500	322,500	(6,106)	370,170	370,170	14.8%
Total Revenues	\$ 34,429,908	\$ 30,322,140	\$ 42,441,715	\$ 41,591,598	\$ 41,591,598	20.8%



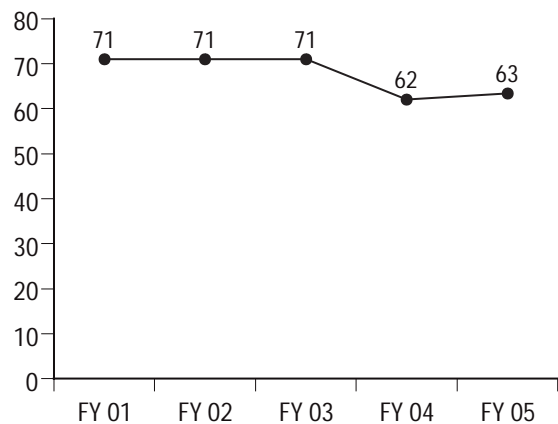
Department of Revenue



Section 1: Finance and Government Operations



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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.

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

County Executive's Recommendation

The Department of Revenue was not given a reduction target for FY 2005. However, the department was able to contribute some revenue to the Finance Agency target as a whole. With the help of DOR, the Finance Agency was able to make their reduction target.

Revenue Enhancements

- Increase revenue assumptions for the Department of Revenue to include new revenue from the State Victim Restitution fine.

Total Ongoing Revenue: \$200,000

Staffing Requests

- Upgrade an existing Accountant Assistant position to an Accountant II.

Total Cost: \$17,676

This reflects the cost difference for the deletion of an Accountant Assistant and the addition of an Accountant II.

- Set aside funds for creation of a new position to oversee the Department of Revenue's operations and day-to-day management of the unit.

Total Cost: \$32,000

Changes Approved by the Board of Supervisors

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

- Recognize an increase in County Share of City Fines in the Department of Revenue and also increase an expense dedicated to the collection of said fines.

Total Ongoing Net Revenue: \$250,000

Revenue increase of \$300,000 and expense increase of \$50,000

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2148	Revenue Fund 0001	\$ 4,893,022	\$ 4,834,269	\$ 4,974,726	\$ 5,290,044	\$ 5,332,196	9.0%
Total Net Expenditures		\$ 4,893,022	\$ 4,834,269	\$ 4,974,726	\$ 5,290,044	\$ 5,332,196	9.0%

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2148	Revenue Fund 0001	\$ 4,893,022	\$ 4,834,269	\$ 4,974,726	\$ 5,290,044	\$ 5,332,196	9.0%
Total Gross Expenditures		\$ 4,893,022	\$ 4,834,269	\$ 4,974,726	\$ 5,290,044	\$ 5,332,196	9.0%

Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 3,908,225	\$ 3,894,719	\$ 4,019,152	\$ 4,407,378	\$ 4,399,813	12.6%
Services And Supplies	984,797	939,550	955,574	882,666	932,383	-5.3%
Subtotal Expenditures	4,893,022	4,834,269	4,974,726	5,290,044	5,332,196	9.0%
Total Net Expenditures	4,893,022	4,834,269	4,974,726	5,290,044	5,332,196	9.0%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
2148	Revenue Fund 0001	\$ 8,157,518	\$ 8,157,518	\$ 9,473,224	\$ 7,787,895	\$ 8,087,895	-0.9%
Total Revenues		\$ 8,157,518	\$ 8,157,518	\$ 9,473,224	\$ 7,787,895	\$ 8,087,895	-0.9%



Department Of Revenue — Budget Unit 148
Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Taxes - Current Property	\$ 375,653	\$ 375,653	\$ 409,963	\$ 400,000	\$ 400,000	6.5%
Licenses, Permits, Franchises	1,150,000	1,150,000	1,117,737	1,025,000	1,025,000	-10.9%
Fines, Forfeitures, Penalties	1,385,000	1,385,000	1,705,188	1,385,000	1,685,000	21.7%
Charges For Services	3,876,865	3,876,865	3,051,204	3,407,895	3,407,895	-12.1%
Other Financing Sources	1,370,000	1,370,000	3,189,132	1,570,000	1,570,000	14.6%
Total Revenues	\$ 8,157,518	\$ 8,157,518	\$ 9,473,224	\$ 7,787,895	\$ 8,087,895	-0.9%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



Departments

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

Public Safety and Justice

Office of the District Attorney
Budget Units 0202, 0203

Department of Correction
Budget Units 0235, 0240

Public Defender
Budget Unit 0204

Probation Department
Budget Unit 0246

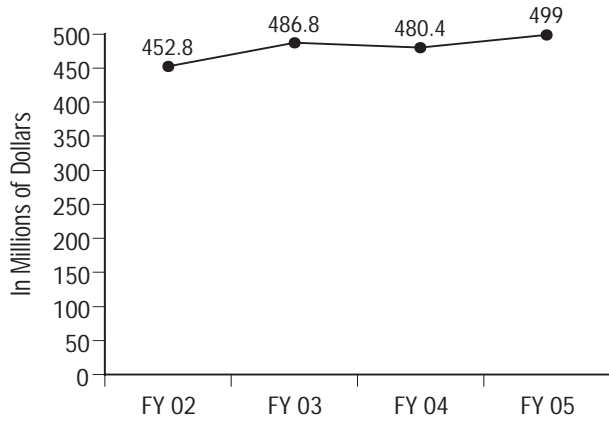
Office of Pretrial Services
Budget Unit 0210

Medical Examiner-Coroner
Budget Unit 0293

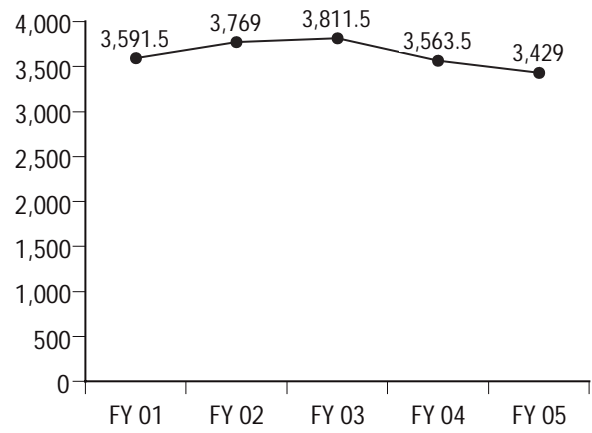
Office of the Sheriff
Budget Units 0230, 0231

Criminal Justice System-Wide Costs
Budget Unit 0217

Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Net Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 60,184,409	\$ 62,461,186	\$ 60,616,261	\$ 63,576,383	\$ 63,461,777	5.4%
203	District Attorney Crime Laboratory	5,703,871	5,819,555	5,885,377	6,005,689	5,997,848	5.2%
204	Public Defender	31,259,339	31,159,657	31,376,917	33,312,060	34,544,718	10.5%
210	Office Of Pretrial Services	4,381,100	4,394,080	5,029,107	4,715,857	4,709,145	7.5%
217	Criminal Justice Support	51,795,179	53,069,812	52,950,282	53,137,598	53,121,530	2.6%
230	Sheriff's Department	87,857,557	95,228,778	84,700,559	93,976,496	94,313,461	7.3%
231	Court/Custody Operations	—	—	—	—	—	—
235	Sheriff's DOC Contract	72,731,556	74,392,458	71,596,545	79,448,581	79,279,373	9.0%
240	Department Of Correction	52,311,121	55,098,912	52,406,165	51,147,206	51,169,622	-2.2%
246	Probation Department	92,539,525	91,204,790	93,160,866	94,805,639	94,666,237	2.3%
293	Med Exam-Coroner Fund 0001	2,600,766	2,943,218	2,800,846	2,524,425	2,550,291	-1.9%
Total Net Expenditures		\$ 461,364,422	\$ 475,772,445	\$ 460,522,925	\$ 482,649,933	\$ 483,814,001	4.9%

Gross Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 72,361,939	\$ 74,455,716	\$ 71,956,893	\$ 74,690,222	\$ 74,575,616	3.1%
203	District Attorney Crime Laboratory	5,760,591	5,876,275	5,947,358	6,062,409	6,054,568	5.1%
204	Public Defender	31,470,150	31,370,468	31,574,478	33,534,410	34,767,068	10.5%
210	Office Of Pretrial Services	4,491,201	4,504,181	5,157,413	4,825,958	4,819,246	7.3%
217	Criminal Justice Support	51,795,179	53,069,812	52,950,282	53,137,598	53,121,530	2.6%
230	Sheriff's Department	89,308,189	96,728,093	86,179,493	95,378,484	95,715,449	7.2%
231	Court/Custody Operations	—	—	—	—	—	—
235	Sheriff's DOC Contract	72,731,556	74,392,458	71,596,545	79,448,581	79,279,373	9.0%
240	Department Of Correction	56,750,992	59,538,783	56,103,729	55,016,329	55,038,745	-3.0%
246	Probation Department	93,132,081	91,818,815	93,779,524	95,398,664	95,259,262	2.3%
293	Med Exam-Coroner Fund 0001	2,600,766	2,943,218	2,800,846	2,524,425	2,550,291	-1.9%
Total Gross Expenditures		\$ 480,402,643	\$ 494,697,818	\$ 478,046,561	\$ 500,017,079	\$ 501,181,147	4.3%

Revenues By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 10,543,220	\$ 13,477,527	\$ 9,395,573	\$ 10,599,711	\$ 10,599,711	0.5%
203	District Attorney Crime Laboratory	2,663,507	2,846,408	3,295,370	3,024,795	3,094,795	16.2%
204	Public Defender	903,177	1,003,177	571,958	1,154,872	1,154,872	27.9%
210	Office Of Pretrial Services	217,000	217,000	255,055	277,406	277,406	27.8%
217	Criminal Justice Support	171,056,604	166,204,604	161,465,258	166,912,604	166,912,604	-2.4%
230	Sheriff's Department	41,766,435	48,376,851	38,035,873	46,498,824	46,599,669	11.6%
231	Court/Custody Operations	—	—	—	—	—	—

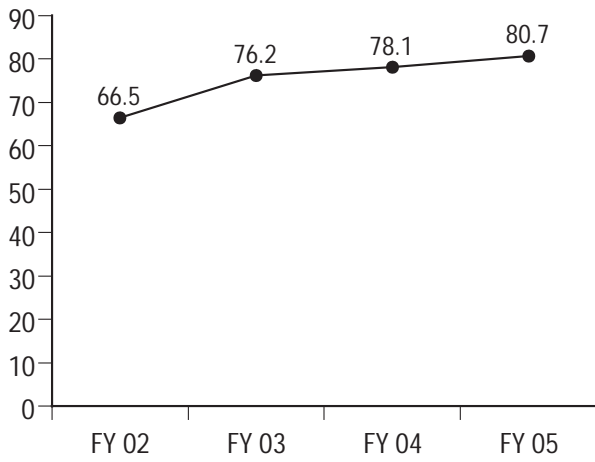
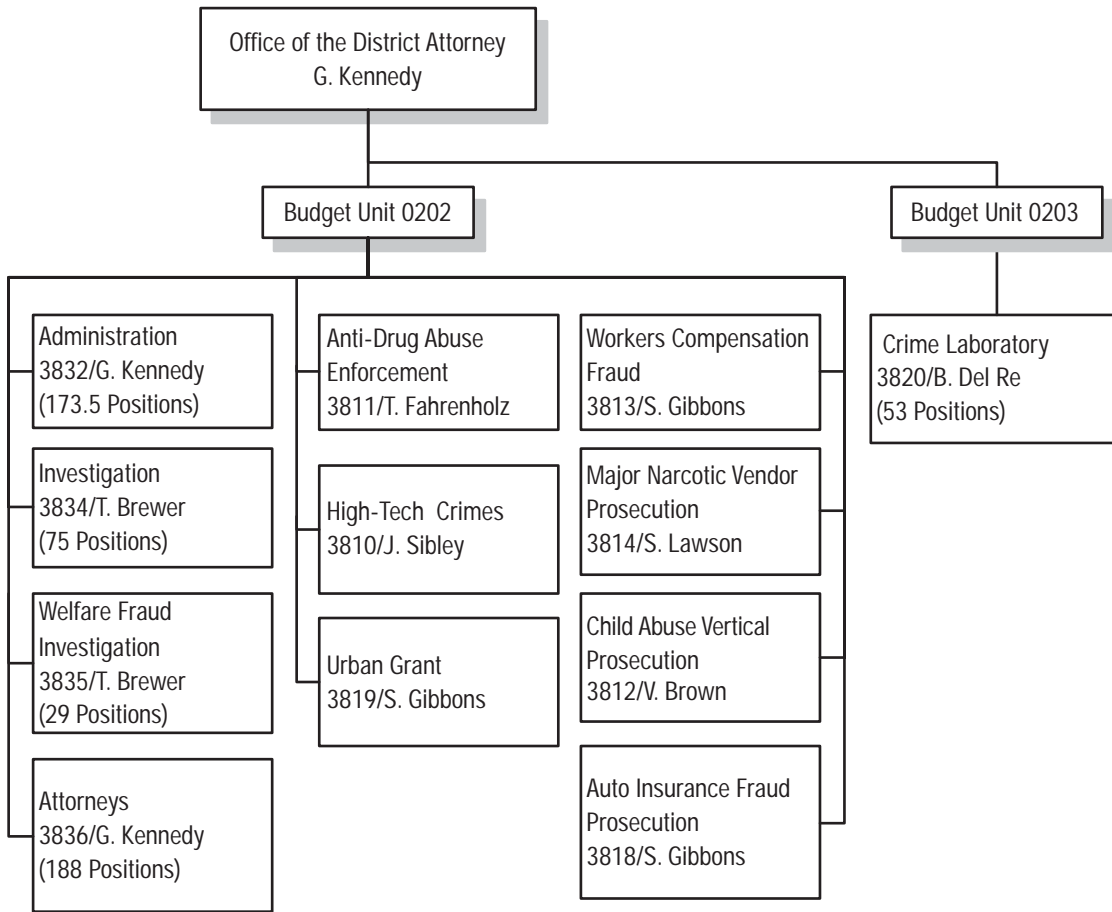


Revenues By Department

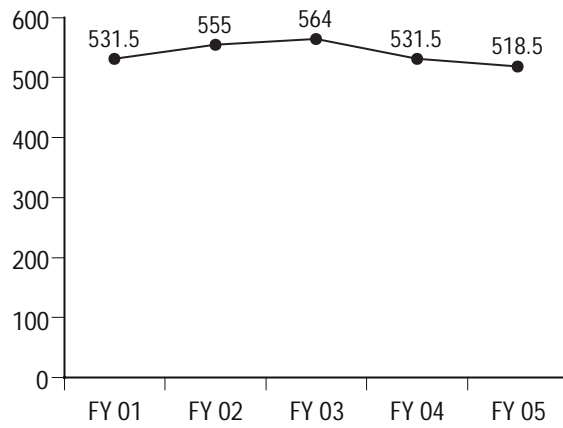
BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
235	Sheriff's DOC Contract	—	—	1,462	—	—	—
240	Department Of Correction	12,527,181	14,672,809	11,494,998	15,681,866	15,681,866	25.2%
246	Probation Department	37,744,630	37,636,545	36,180,036	36,491,389	36,491,389	-3.3%
293	Med Exam-Coroner Fund 0001	199,500	199,500	140,344	90,937	90,937	-54.4%
Total Revenues		\$ 277,621,254	\$ 284,634,421	\$ 260,835,928	\$ 280,732,404	\$ 280,903,249	1.2%



Office of the District Attorney



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Constitutional Rule of Law Upheld
- Public Safety



Desired Results

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

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

Victim Restitution Orders Obtained to compensate victims for economic losses.

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

County Executive's Recommendation

- Increase revenue from user fees in the Crime Laboratory by \$500,000; and by \$1,152,113 in the Criminal Division from Fines & Forfeitures.
- Reduce services and supplies appropriation. Primary areas of reduction are: Transportation & Travel, Equipment Maintenance, and Contract Services.

Total Revenue Increase: \$1,652,113
Ongoing = \$500,000, One-Time = \$1,152,113

Total Ongoing Reduction: (\$280,000)

- Reduce appropriations for lead pay, call duty, and extra-help in the Crime Laboratory

Total Ongoing Reduction: (\$55,137)

- Eliminate positions as they become vacant during FY 2005. In order to effect savings immediately on impending retirements targeted attrition will be used to remove the salary savings that will result from future vacancies. The department will delete these positions when the retirements occur. A one-time reserve of \$1,175,620 has been established to cover the expenditures for part year salaries paid on positions attrited later in the fiscal year. When combined with the existing targeted attrition amounts agreed to in the FY 2004 Final Budget, the department will have a total obligation to reduce payroll by \$3,400,651 during the course of FY 2005.

Total Ongoing Reduction: (\$2,351,239)

One-time Reserve of \$1,175,620

- Delete 6 vacant positions and 1 filled position.

FTE	Code	Class Description	Filled/Vacant
3.0	U20	Attorney IV/III/II/I	Vacant
1.0	B2R	Admin Support Officer	Vacant
1.0	D5D	Human Resources Asst	Vacant
1.0	F14	Legal Clerk	Vacant
1.0	R76	Toxicologist (Unfunded)	Filled
7.0		Total Deletions	6.0 Vacant 1.0 Filled

Total Ongoing Reduction: (\$872,380)

- Appropriate funds to upgrade information technology system infrastructure. These hardware and software upgrades will replace outdated workstations, and upgrade operating systems and security-antivirus software.

Total One-Time Cost: \$159,912

Changes Approved by the Board of Supervisors

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

- Increase revenue in the Crime Laboratory for Lab Fees and Court Fines. This is based on findings from the Harvey Rose Accountancy Corp. in their review of the FY 2005 Recommended Budget and received concurrence by the County Executive.

Total Ongoing Revenue: \$70,000

\$30,000 = Lab Fees, \$40,000 = Court Fines

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

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 16,219,913	\$ 16,349,539	\$ 14,919,426	\$ 14,450,601	\$ 14,375,923	-11.4%
3834	Legal Spt Svcs Fund 0001	6,925,247	6,929,353	7,331,714	8,832,732	8,805,022	27.1%
3836	Attorneys Fund 0001	32,928,943	33,007,710	32,116,944	36,539,313	36,536,661	11.0%
3817	DA H Tech Identity Theft Prog Fund 0001	500,000	1,123,391	689,484	265,000	265,000	-47.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	655,673	671,778	1,064,194	1,045,247	1,045,247	59.4%
3835	Welfare Fraud Investigations Fund 0001	(552,169)	(661,056)	(353,144)	(447,845)	(457,411)	-17.2%
3812	Child Abuser Vertical Prosecution Fund 0001	—	205,804	205,804	180,881	180,881	—
3815	Statutory Rape Prosecution Prog Fund 0001	208,800	—	177	—	—	-100.0%



District Attorney Department — Budget Unit 202

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3814	Narcotics Fund 0001	158,361	—	304	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	652,344	726,811	584,489	663,593	663,593	1.7%
3819	DA - Urban Grant Fund 0001	661,804	661,804	531,117	670,979	670,979	1.4%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	710,000	752,730	710,000	710,000	—
3810	HiTech React Grant Fund 0001	1,115,493	2,736,052	2,773,022	665,882	665,882	-40.3%
Total Net Expenditures		\$ 60,184,409	\$ 62,461,186	\$ 60,616,261	\$ 63,576,383	\$ 63,461,777	5.4%

District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 19,936,199	\$ 20,065,825	\$ 18,435,842	\$ 17,771,386	\$ 17,696,708	-11.2%
3834	Legal Spt Svcs Fund 0001	9,119,353	9,020,459	9,230,441	10,532,761	10,505,051	15.2%
3836	Attorneys Fund 0001	34,838,078	34,836,845	33,545,362	38,135,267	38,132,615	9.5%
3817	DA H Tech Identity Theft Prog Fund 0001	500,000	1,123,391	689,484	265,000	265,000	-47.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	655,673	671,778	1,064,194	1,045,247	1,045,247	59.4%
3835	Welfare Fraud Investigations Fund 0001	3,805,834	3,696,947	4,143,927	4,049,226	4,039,660	6.1%
3812	Child Abuser Vertical Prosecution Fund 0001	—	205,804	205,804	180,881	180,881	—
3815	Statutory Rape Prosecution Prog Fund 0001	208,800	—	177	—	—	-100.0%
3814	Narcotics Fund 0001	158,361	—	304	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	652,344	726,811	584,489	663,593	663,593	1.7%
3819	DA - Urban Grant Fund 0001	661,804	661,804	531,117	670,979	670,979	1.4%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	710,000	752,730	710,000	710,000	—
3810	HiTech React Grant Fund 0001	1,115,493	2,736,052	2,773,022	665,882	665,882	-40.3%
Total Gross Expenditures		\$ 72,361,939	\$ 74,455,716	\$ 71,956,893	\$ 74,690,222	\$ 74,575,616	3.1%



District Attorney Department — Budget Unit 202

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 59,559,107	\$ 59,467,569	\$ 58,321,683	\$ 61,759,014	\$ 61,699,904	3.6%
Services And Supplies	12,802,832	14,701,519	13,472,849	11,755,588	11,700,092	-8.6%
Fixed Assets	—	286,628	162,361	—	—	—
Reserves	—	—	—	1,175,620	1,175,620	—
Subtotal Expenditures	72,361,939	74,455,716	71,956,893	74,690,222	74,575,616	3.1%
Expenditure Transfers	(12,177,530)	(11,994,530)	(11,340,632)	(11,113,839)	(11,113,839)	-8.7%
Total Net Expenditures	60,184,409	62,461,186	60,616,261	63,576,383	63,461,777	5.4%

District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 4,650,924	\$ 5,291,570	\$ 5,690,631	\$ 5,207,065	\$ 5,207,065	12.0%
3834	Legal Spt Svcs Fund 0001	385,314	442,026	253,726	426,405	426,405	10.7%
3836	Attorneys Fund 0001	810,000	810,000	(3,073,928)	360,000	360,000	-55.6%
3817	DA H Tech Identity Theft Prog Fund 0001	500,000	1,123,391	709,025	500,000	500,000	—
3813	DA - Workers' Comp Fraud Grant Fund 0001	655,673	671,778	1,064,415	1,050,000	1,050,000	60.1%
3835	Welfare Fraud Investigations Fund 0001	—	—	92	—	—	—
3812	Child Abuser Vertical Prosecution Fund 0001	—	205,804	205,804	160,000	160,000	—
3815	Statutory Rape Prosecution Prog Fund 0001	208,800	—	—	—	—	-100.0%
3814	Narcotics Fund 0001	158,361	—	—	—	—	-100.0%
3818	DA-Auto Insur Grant Fund 0001	652,344	726,811	494,408	486,241	486,241	-25.5%
3819	DA - Urban Grant Fund 0001	661,804	661,804	504,872	550,000	550,000	-16.9%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	710,000	752,734	710,000	710,000	—
3810	HiTech React Grant Fund 0001	1,150,000	2,834,343	2,793,794	1,150,000	1,150,000	—
	Total Revenues	\$ 10,543,220	\$ 13,477,527	\$ 9,395,573	\$ 10,599,711	\$ 10,599,711	0.5%



District Attorney Department — Budget Unit 202

Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	170,000	170,000	71,662	1,222,113	1,222,113	618.9%
Intergovernmental Revenues	5,752,690	5,731,820	5,617,619	5,261,401	5,261,401	-8.5%
Charges For Services	3,727,530	6,082,707	6,295,714	3,641,197	3,641,197	-2.3%
Miscellaneous Revenues	—	—	1,689	—	—	—
Other Financing Sources	893,000	1,493,000	(2,591,111)	475,000	475,000	-46.8%
Total Revenues	\$ 10,543,220	\$ 13,477,527	\$ 9,395,573	\$ 10,599,711	\$ 10,599,711	0.5%

District Attorney Crime Laboratory — Budget Unit 203

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 5,703,871	\$ 5,819,555	\$ 5,885,377	\$ 6,005,689	\$ 5,997,848	5.2%
	Total Net Expenditures	\$ 5,703,871	\$ 5,819,555	\$ 5,885,377	\$ 6,005,689	\$ 5,997,848	5.2%

District Attorney Crime Laboratory — Budget Unit 203

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 5,760,591	\$ 5,876,275	\$ 5,947,358	\$ 6,062,409	\$ 6,054,568	5.1%
	Total Gross Expenditures	\$ 5,760,591	\$ 5,876,275	\$ 5,947,358	\$ 6,062,409	\$ 6,054,568	5.1%

District Attorney Crime Laboratory — Budget Unit 203

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,810,782	\$ 4,910,405	\$ 4,926,005	\$ 5,141,657	\$ 5,134,980	6.7%
Services And Supplies	949,809	965,650	945,603	920,752	919,588	-3.2%
Fixed Assets	—	220	75,749	—	—	—
Subtotal Expenditures	5,760,591	5,876,275	5,947,358	6,062,409	6,054,568	5.1%
Expenditure Transfers	(56,720)	(56,720)	(61,981)	(56,720)	(56,720)	—
Total Net Expenditures	5,703,871	5,819,555	5,885,377	6,005,689	5,997,848	5.2%



District Attorney Crime Laboratory — Budget Unit 203
Revenues by Cost Center

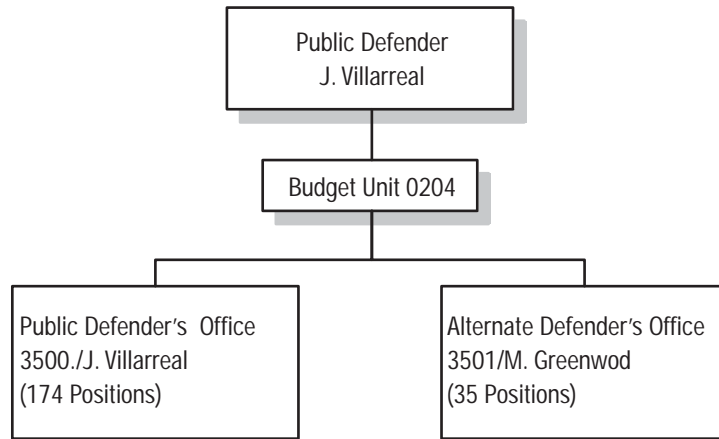
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 2,663,507	\$ 2,846,408	\$ 3,295,370	\$ 3,024,795	\$ 3,094,795	16.2%
Total Revenues		\$ 2,663,507	\$ 2,846,408	\$ 3,295,370	\$ 3,024,795	\$ 3,094,795	16.2%

District Attorney Crime Laboratory — Budget Unit 203
Revenues by Type

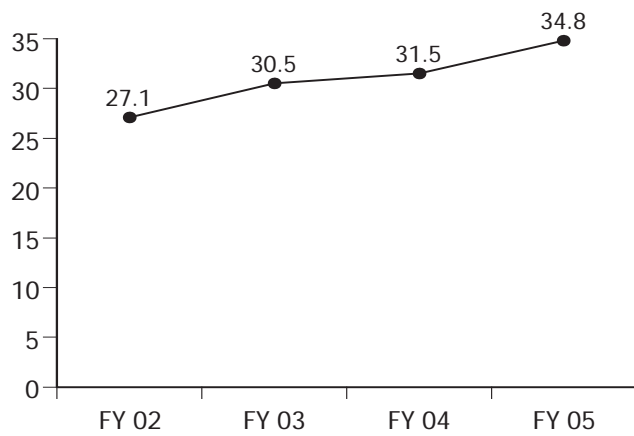
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	850,000	1,015,000	1,105,366	955,000	1,025,000	20.6%
Charges For Services	1,813,507	1,831,408	2,183,229	2,069,795	2,069,795	14.1%
Miscellaneous Revenues	—	—	45	—	—	—
Other Financing Sources	—	—	6,730	—	—	—
Total Revenues	\$ 2,663,507	\$ 2,846,408	\$ 3,295,370	\$ 3,024,795	\$ 3,094,795	16.2%



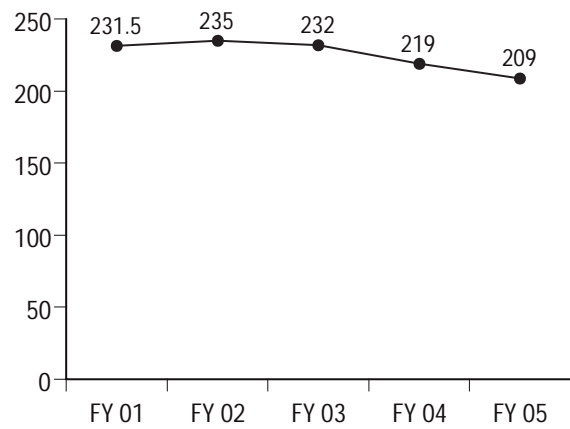
Office of the Public Defender



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Desired Results

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

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

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

County Executive's Recommendation

- ❑ Terminate two leases with an annualized savings to the County of \$498,942. Credit for the lease terminations is split between the Fleet & Facilities Department and the Office of the Public Defender. Contractual obligations require payment through part of FY 2005, therefore one-time bridge financing in the amount of \$90,811 will be utilized until the facilities are vacated.
- ❑ Eliminate positions as they become vacant during FY 2005. In order to effect savings immediately on impending retirements, targeted attrition was used to remove the salary savings that will result from future vacancies. The department will delete these positions when the retirements occur. A one-time reserve of \$500,000 has been established to cover the expenditures for part-year salaries paid on positions attritted later in the fiscal year. When combined with the existing targeted attrition amounts agreed to in the FY 2004 Final Budget, the department will have a total obligation to reduce payroll by \$778,200 during the course of FY 2005.

Total Ongoing Reduction: (\$249,471)

One-time bridge financing of \$90,811

Total Ongoing Reduction: (\$500,000)

One-time Reserve of \$500,000

- ☐ Delete 6 vacant positions.

FTE	Code	Class Description	Filled/Vacant
1.0	D97	Account Clerk II/I	Vacant
2.0	U15	Attorney IV/III/II/I	Vacant
1.0	V74	Paralegal	Vacant
1.0	V78	Investigator	Vacant
1.0	V96	Supv Investigator	Vacant
6.0		Total Deletions	6.0 Vacant

Total Ongoing Reduction: \$875,536

Changes Approved by the Board of Supervisors

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

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 26,104,130	\$ 26,004,448	\$ 26,450,840	\$ 27,592,249	\$ 28,192,925	8.0%
3501	Alternate Public Defender Fund 0001	5,155,209	5,155,209	4,926,077	5,719,811	6,351,793	23.2%
	Total Net Expenditures	\$ 31,259,339	\$ 31,159,657	\$ 31,376,917	\$ 33,312,060	\$ 34,544,718	10.5%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 26,314,941	\$ 26,215,259	\$ 26,648,401	\$ 27,814,599	\$ 28,415,275	8.0%
3501	Alternate Public Defender Fund 0001	5,155,209	5,155,209	4,926,077	5,719,811	6,351,793	23.2%
	Total Gross Expenditures	\$ 31,470,150	\$ 31,370,468	\$ 31,574,478	\$ 33,534,410	\$ 34,767,068	10.5%



Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,813,087	\$ 28,343,525	\$ 28,555,653	\$ 30,096,747	\$ 30,070,224	4.4%
Services And Supplies	2,655,625	2,994,798	3,018,825	2,936,225	4,195,406	58.0%
Other Charges	1,438	1,438	—	1,438	1,438	—
Reserves	—	—	—	500,000	500,000	—
Subtotal Expenditures	31,470,150	31,370,468	31,574,478	33,534,410	34,767,068	10.5%
Expenditure Transfers	(210,811)	(210,811)	(197,561)	(222,350)	(222,350)	5.5%
Total Net Expenditures	31,259,339	31,159,657	31,376,917	33,312,060	34,544,718	10.5%

Public Defender — Budget Unit 204 Revenues by Cost Center

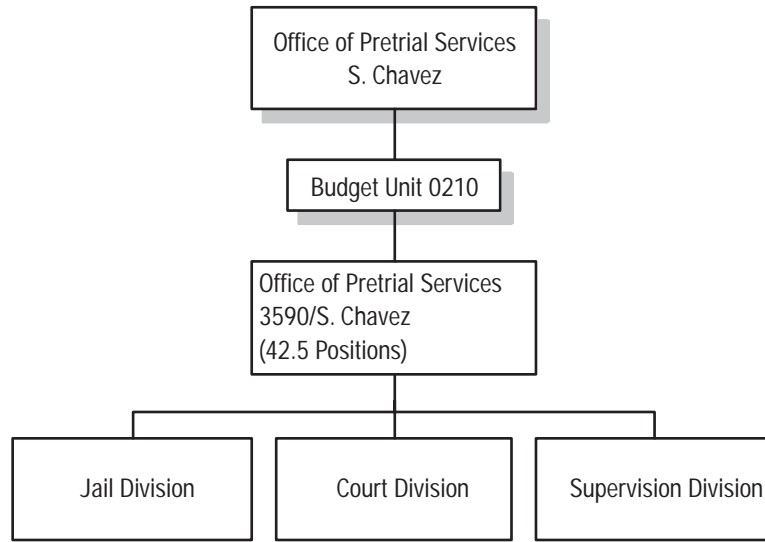
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 903,177	\$ 1,003,177	\$ 571,958	\$ 1,154,872	\$ 1,154,872	27.9%
	Total Revenues	\$ 903,177	\$ 1,003,177	\$ 571,958	\$ 1,154,872	\$ 1,154,872	27.9%

Public Defender — Budget Unit 204 Revenues by Type

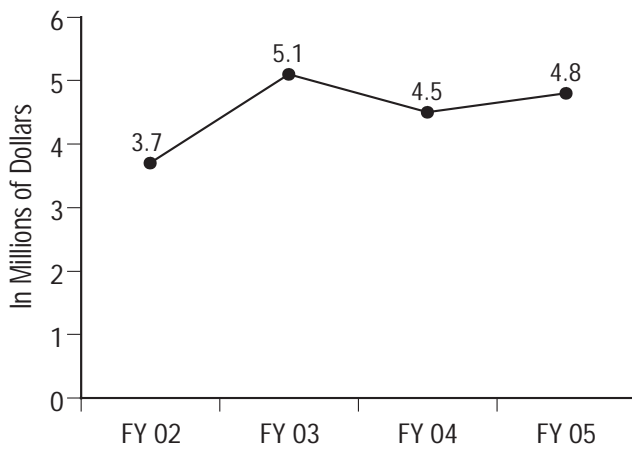
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	103,177	103,177	103,721	103,177	103,177	—
Charges For Services	800,000	900,000	519,593	1,049,270	1,049,270	31.2%
Miscellaneous Revenues	—	—	2	—	—	—
Other Financing Sources	—	—	(51,357)	2,425	2,425	—
Total Revenues	\$ 903,177	\$ 1,003,177	\$ 571,958	\$ 1,154,872	\$ 1,154,872	27.9%



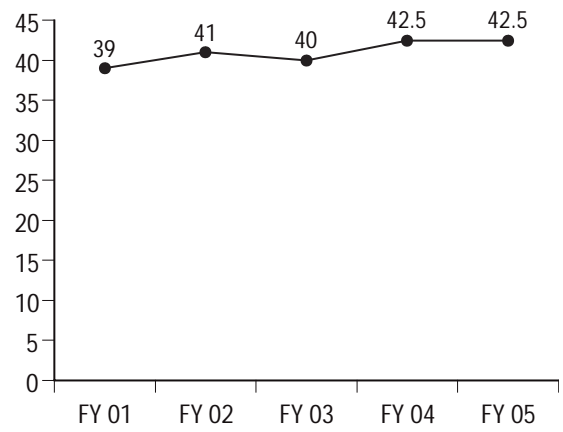
Office of Pretrial Services



Section 2: Public Safety and Justice



Gross Appropriation Trend



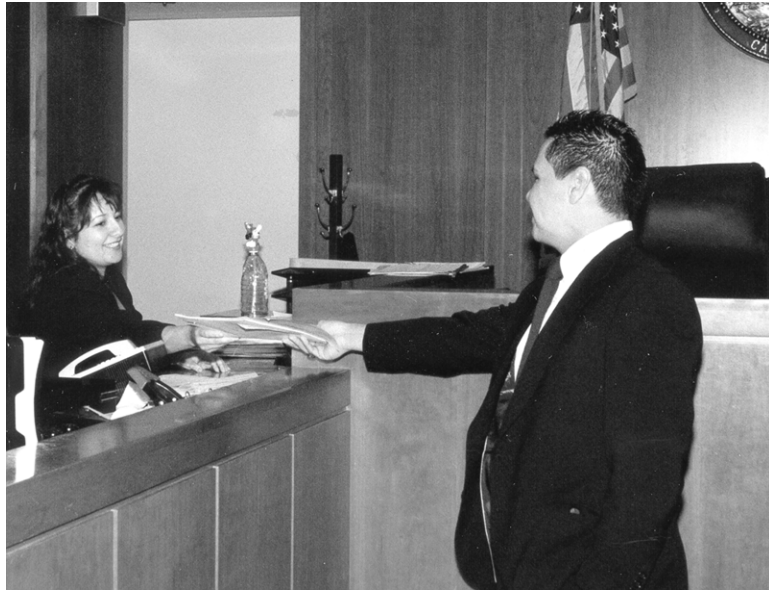
Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

Maintain the Current Level Budget for FY 2005.

Changes Approved by the Board of Supervisors

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

Office Of Pretrial Services — Budget Unit 210
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,381,100	\$ 4,394,080	\$ 5,029,107	\$ 4,715,857	\$ 4,709,145	7.5%
Total Net Expenditures		\$ 4,381,100	\$ 4,394,080	\$ 5,029,107	\$ 4,715,857	\$ 4,709,145	7.5%

Office Of Pretrial Services — Budget Unit 210
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,491,201	\$ 4,504,181	\$ 5,157,413	\$ 4,825,958	\$ 4,819,246	7.3%
Total Gross Expenditures		\$ 4,491,201	\$ 4,504,181	\$ 5,157,413	\$ 4,825,958	\$ 4,819,246	7.3%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 3,669,083	\$ 3,659,755	\$ 3,633,565	\$ 3,868,242	\$ 3,863,549	5.3%
Services And Supplies	822,118	774,506	712,800	957,716	955,697	16.2%
Fixed Assets	—	69,920	811,048	—	—	—
Subtotal Expenditures	4,491,201	4,504,181	5,157,413	4,825,958	4,819,246	7.3%
Expenditure Transfers	(110,101)	(110,101)	(128,305)	(110,101)	(110,101)	—
Total Net Expenditures	4,381,100	4,394,080	5,029,107	4,715,857	4,709,145	7.5%

Office Of Pretrial Services — Budget Unit 210
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 217,000	\$ 217,000	\$ 255,055	\$ 277,406	\$ 277,406	27.8%
Total Revenues		\$ 217,000	\$ 217,000	\$ 255,055	\$ 277,406	\$ 277,406	27.8%



Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	213,000	213,000	272,006	273,406	273,406	28.4%
Miscellaneous Revenues	—	—	13	—	—	—
Other Financing Sources	4,000	4,000	(16,964)	4,000	4,000	—
Total Revenues \$	217,000 \$	217,000 \$	255,055 \$	277,406 \$	277,406	27.8%



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).

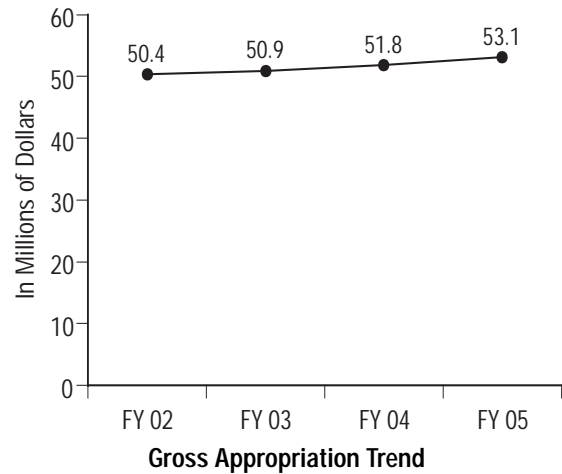
Undesignated Fee Revenue Sweep

State legislation addressing the distribution of various fines, fees, and forfeitures that were overlooked in the original Trial Court Funding Act was passed in FY 2004. Under the terms of this legislation, the County has an additional obligation to remit \$1,612,246 to the state for FY 2004 and FY 2005, pending further legislation regarding the distribution of what have become referred to as the Court "undesignated fees".

Court Facilities

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 2005.

An additional \$860,000 is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court (e.g., Grand Jury expenses).



In the FY 2005 document, gross appropriations replace net appropriations.

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 \$5.2 million for Fiscal Year 2005. An additional \$616,800 is budgeted in the FY 2005 base budget for allocation to 12 agencies to provide unmet civil legal needs in the community. The funding of these services is fully discretionary and the County Executive recommends a reduction in this expense (see below).

Public Safety Sales Tax

The Public Safety Sales Tax is a 1/2 cent sales tax implemented as a result of Proposition 172 and passed in 1993. The driving economic forces for revenue growth in this account are *statewide* taxable sales. Each County's share of the Public Safety Sales Tax is based on the amount a county contributes to the Statewide total

in the previous year. Over the past three years, the dramatic economic downturn in the Silicon Valley has had a significant effect on our local share of this key revenue source. In Fiscal Year 2005, the Administration is estimating that collections will total \$146,208,000, a 2.8% decrease from the \$150,352,000 budgeted for Fiscal Year 2004.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue

account. The Office of Budget and Analysis has done a preliminary estimate of the MOE for FY 2005, which indicates the decline in revenues will be far greater than the net decline in expenditures due to the growth in salary and benefit costs. As a result, we believe we will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

County Executive's Recommendation

Unmet Civil Legal Needs

Recommendation: Reduce contract expenses for unmet civil legal needs by 40%, from the FY 2004 amount of \$616,800 to \$370,080.

Total Ongoing Savings: \$246,720

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

Criminal Justice Support — Budget Unit 217 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3217 0001	Courts & Conflicts Spt Fund	\$ 51,795,179	\$ 53,069,812	\$ 52,950,282	\$ 53,137,598	\$ 53,121,530	2.6%
Total Net Expenditures		\$ 51,795,179	\$ 53,069,812	\$ 52,950,282	\$ 53,137,598	\$ 53,121,530	2.6%

Criminal Justice Support — Budget Unit 217 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3217 0001	Courts & Conflicts Spt Fund	\$ 51,795,179	\$ 53,069,812	\$ 52,950,282	\$ 53,137,598	\$ 53,121,530	2.6%
Total Gross Expenditures		\$ 51,795,179	\$ 53,069,812	\$ 52,950,282	\$ 53,137,598	\$ 53,121,530	2.6%



Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Services And Supplies	51,795,179	53,069,812	52,950,282	53,137,598	53,121,530	2.6%
Subtotal Expenditures	51,795,179	53,069,812	52,950,282	53,137,598	53,121,530	2.6%
Total Net Expenditures	51,795,179	53,069,812	52,950,282	53,137,598	53,121,530	2.6%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

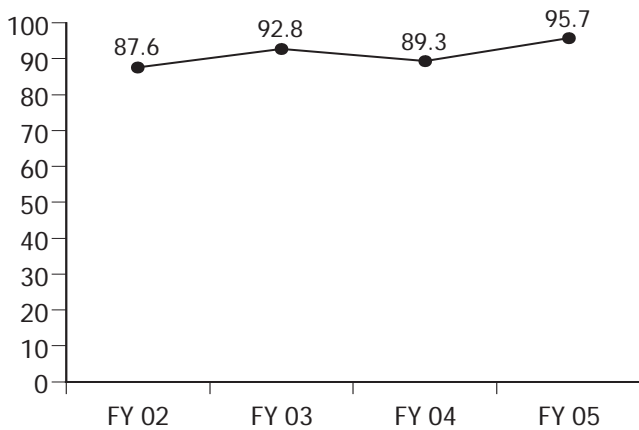
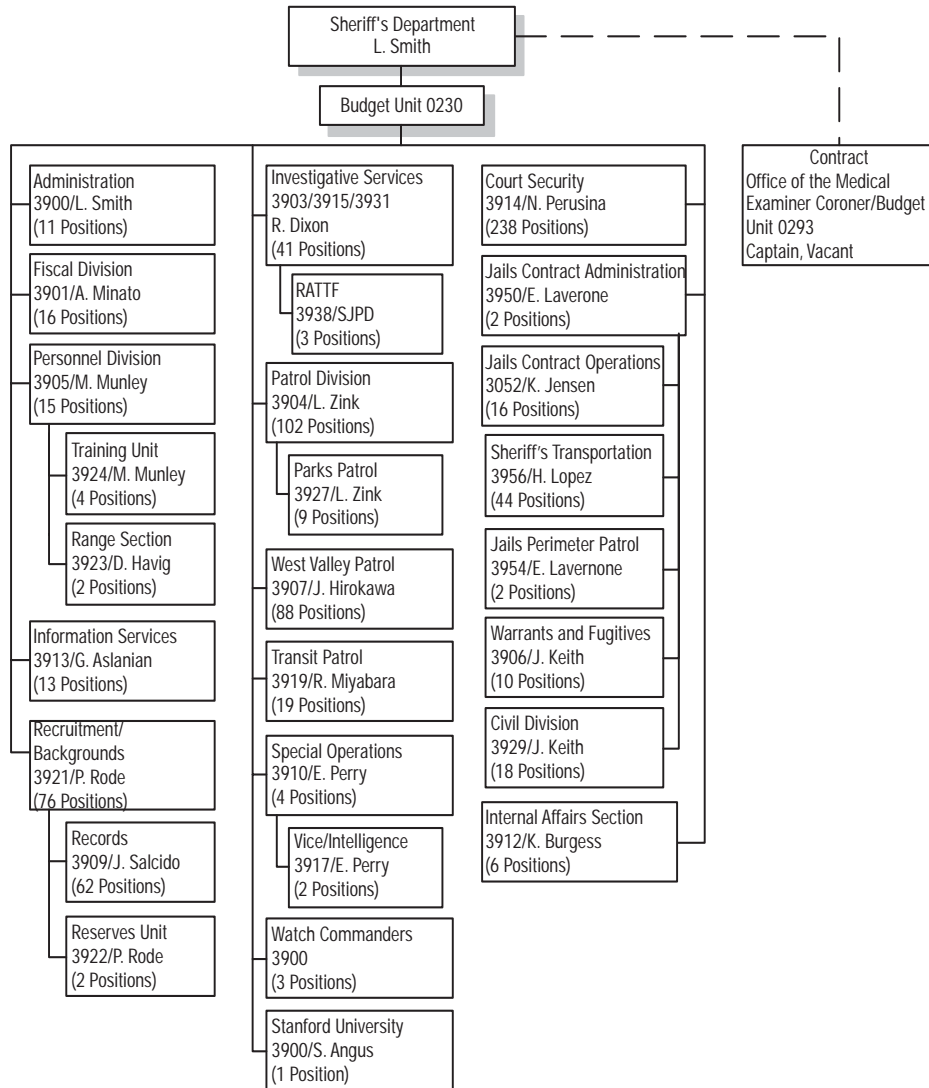
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
3217	Courts & Conflicts Spt Fund 0001	\$ 171,056,604	\$ 166,204,604	\$ 161,465,258	\$ 166,912,604	\$ 166,912,604	-2.4%
	Total Revenues	\$ 171,056,604	\$ 166,204,604	\$ 161,465,258	\$ 166,912,604	\$ 166,912,604	-2.4%

Criminal Justice Support — Budget Unit 217 Revenues by Type

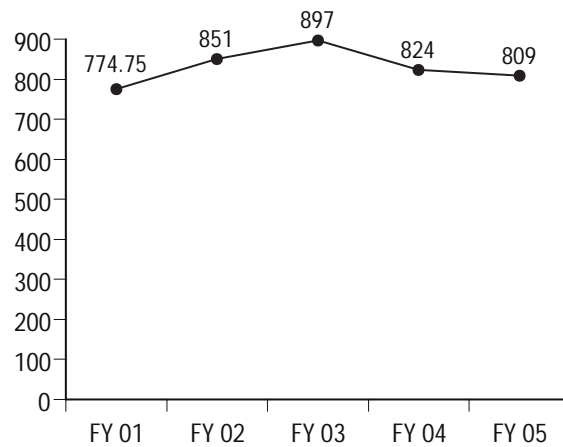
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Fines, Forfeitures, Penalties	14,791,399	14,791,399	15,337,226	14,791,399	14,791,399	—
Intergovernmental Revenues	150,352,000	145,500,000	142,291,997	146,208,000	146,208,000	-2.8%
Charges For Services	5,913,205	5,913,205	3,835,167	5,913,205	5,913,205	—
Other Financing Sources	—	—	868	—	—	—
Total Revenues	\$ 171,056,604	\$ 166,204,604	\$ 161,465,258	\$ 166,912,604	\$ 166,912,604	-2.4%



Office of the Sheriff



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

➤ Public Safety



Desired Results

Public Confidence in the Sheriff's Office achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.

Protection of Life and Property achieved by controlling crime and violence through effective law enforcement and community-oriented policing programs, maintaining safe and secure jail facilities and courthouses, and reducing vehicular accidents in the contract cities through effective traffic law enforcement and education efforts.

Fiscal Responsibility achieved through enforcement contracts, operating within approved budgets, and maximizing revenues to meet department expenditures and community-oriented policing programs.

County Executive's Recommendation

Delete Administrative Support Positions

FTE	Code	Class Description	Filled/Vacant
-1.0	D41	Delete Law Enforcement Records Supervisor	Filled
1.0	D63	Add back Law Enforcement Records Specialist	New
-1.0	G12	Delete InfoSystems Manager II	Filled
1.0	G14	Add back Info Systems Manager I	New
-1.0	G12	Sheriff Technician for Fixed Asset Tracking	Vacant
-1.0	V44	Latent Fingerprint Examiner (Unfunded)	Filled
(2.0)		Total Deletions	1.0 Vacant 1.0 Filled

Total Ongoing Reduction: (\$167,724)

Delete Badge Positions

Recommendation:

FTE	Code	Class Description	Filled/Vacant
-2.0	U64	Deputy Sheriff Perimeter Patrol	Filled
-1.0	U64	Deputy Sheriff Recruitment	Filled
-2.0	U64	Deputy Sheriff Warrants	Filled
-2.0	U64	Deputy Sheriff South County Patrol	Filled
-3.0	U84	Sheriff Correctional Officer (Unfunded)	2.0 Filled 1.0 Vacant
(10.0)		Total Deletions	1.0 Vacant 9.0 Filled

Total Ongoing Reduction: (\$945,182)

Increase Revenues

Description	Amount
Fingerprint Fees	\$115,000
Release of Towed Vehicle Fees	\$50,000
Sheriff's Law Enforcement Telecommunications System (SLETS) Fees	\$52,000
Records Management System Fees	\$60,000
DUI Emergency Response Fee	\$60,000
Media Passes Fee	\$5,000
Permit Fees	\$40,000
Sale of Unclaimed Property	\$15,000
Pay Job Fees	\$40,000
State Extradition Reimbursement	\$50,000
Restraining Order Reimbursement	\$50,000
Regional Auto Theft Task Force (RATTF) Reimbursement	\$50,000
Total One-time Revenues	\$50,000
Total Ongoing Revenues	\$537,000
Total Revenues	\$587,000

Total Revenues: \$587,000

Total One-time Revenues: \$50,000

Total Ongoing Revenues: \$537,000

Reduce Services and Supplies Expenses

- Reduce expenses related to vehicles and lease costs.

Total Ongoing Reduction: (\$156,032)

Memorandum of Understanding Between the Sheriff's Office and the Medical Examiner-Coroner's Office

- The Sheriff's Office and the Medical Examiner-Coroner's Office enter into a Memorandum of Understanding (MOU) related to the administration of the Medical Examiner-Coroner's Office.
- Delete 1.0 FTE Chief Medical Examiner-Coroner position in Budget Unit 293, Office of the Medical Examiner-Coroner - (\$246,292)
- Delete 1.0 FTE Sheriff Lieutenant in the Office of the Sheriff - (\$142,718)

- Add 1.0 FTE Sheriff Captain in the Office of the Sheriff for the administrative responsibilities of the Medical Examiner-Coroner's Office- \$153,684

Total Ongoing Reduction in the Coroner's Office: (\$246,292)

Total Ongoing Cost in the Sheriff's Office: \$10,966

Total Savings to the General Fund: (\$235,326)

One-time Reimbursements

- Increase one-time reimbursements in the areas outlined in the table below.

Reimbursement Description	Amount
Orange Alert Reimbursement	\$44,563
Administration Fees - Homeland Security	\$405,598
Asset Forfeiture Funds	\$100,000
Civil Assessment Fees	\$257,000
Total One-time Reimbursements:	\$807,161

Total One-time Reimbursements: (\$807,161)

Convert Expenses to External Provider

- Move funding for health and injury prevention and occupational safety to external provider.

Total Ongoing Reduction: (\$0)

Homeland Security

- Continue one-time funding for 1.0 FTE Sheriff Captain and 3.0 FTE Sheriff Sergeant positions, and recognize new one-time revenue and expenditures for homeland security.
- Re-programming radios for BAYMACS interoperability function - \$188,000
- Mobile Data Terminals for patrol vehicles - \$300,000
- Extra help clerical support - \$50,000
- Digital Audio Equipment - \$60,250
- Equipment for helicopter - \$31,142
- Training - \$100,000
- Bomb Squads - \$30,544

Total One-time Cost for Positions: \$535,158

Total One-time Cost for Equipment and Training: \$759,936

Cost of Equipment and Training Reimbursed 100% by Grant Funding

Westside Substation

- Recognize one-time and ongoing expense and revenue related to the movement of the Westside Substation.

Total One-time cost: \$230,000

Total Ongoing cost: \$150,000

Costs are partially offset by \$208,250 in reimbursement from the Contract Cities

Changes Approved by the Board of Supervisors

Perimeter Patrol

- Restore funding for 2.0 FTE Deputy Sheriff positions and funding for vehicle and overhead costs for the Elmwood Perimeter Patrol function.

Total Ongoing Cost: \$395,530

South County Patrol

- Restore funding for 2.0 FTE Deputy Sheriff positions for the South County patrol function.

Total Ongoing Cost: \$223,318

Maintain Security at Juvenile Hall

- Add funding to support 1.0 FTE Deputy Sheriff position assigned to entrance screening security at the Juvenile Detention Facility.

Total Ongoing Cost: \$113,000



Sheriff's Department — Budget Unit 230 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 3,914,048	\$ 4,311,346	\$ 2,274,588	\$ 4,196,701	\$ 4,072,108	4.0%
23002	Administrative Svcs Fund 0001	13,572,277	14,863,183	14,114,955	13,464,366	13,465,711	-0.8%
23003	Field Enforcement Bureau Fund 0001	33,141,291	32,273,668	32,272,186	35,968,684	36,140,953	9.1%
23004	Services Bureau Fund 0001	36,482,451	43,034,426	35,192,175	39,501,332	39,790,702	9.1%
23005	Internal Affairs Fund 0001	747,489	746,154	846,655	845,412	843,986	12.9%
Total Net Expenditures		\$ 87,857,557	\$ 95,228,778	\$ 84,700,559	\$ 93,976,496	\$ 94,313,461	7.3%

Sheriff's Department — Budget Unit 230 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 3,914,048	\$ 4,311,346	\$ 2,274,588	\$ 4,196,701	\$ 4,072,108	4.0%
23002	Administrative Svcs Fund 0001	13,741,903	15,081,492	14,384,639	13,648,609	13,649,954	-0.7%
23003	Field Enforcement Bureau Fund 0001	34,422,297	33,554,674	33,481,436	37,186,429	37,358,698	8.5%
23004	Services Bureau Fund 0001	36,482,451	43,034,426	35,192,175	39,501,332	39,790,702	9.1%
23005	Internal Affairs Fund 0001	747,489	746,154	846,655	845,412	843,986	12.9%
Total Gross Expenditures		\$ 89,308,189	\$ 96,728,093	\$ 86,179,493	\$ 95,378,484	\$ 95,715,449	7.2%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 78,323,549	\$ 78,323,696	\$ 72,772,110	\$ 84,249,309	\$ 84,807,985	8.3%
Services And Supplies	10,934,640	15,901,589	12,864,983	11,129,175	10,907,464	-0.2%
Fixed Assets	50,000	2,502,808	542,399	—	—	-100.0%
Subtotal Expenditures	89,308,189	96,728,093	86,179,493	95,378,484	95,715,449	7.2%
Expenditure Transfers	(1,450,632)	(1,499,315)	(1,478,934)	(1,401,988)	(1,401,988)	-3.4%
Total Net Expenditures	87,857,557	95,228,778	84,700,559	93,976,496	94,313,461	7.3%



Sheriff's Department — Budget Unit 230
Revenues by Cost Center

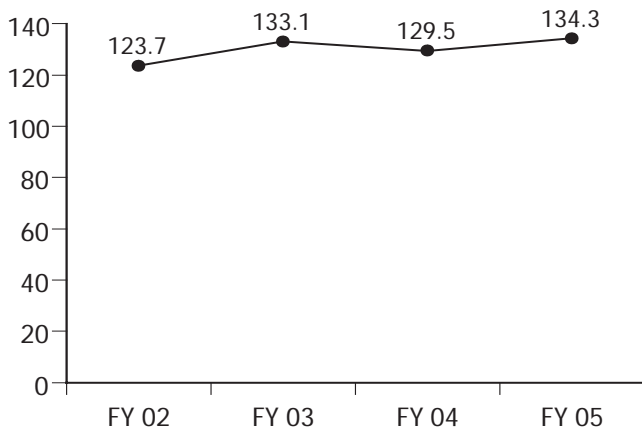
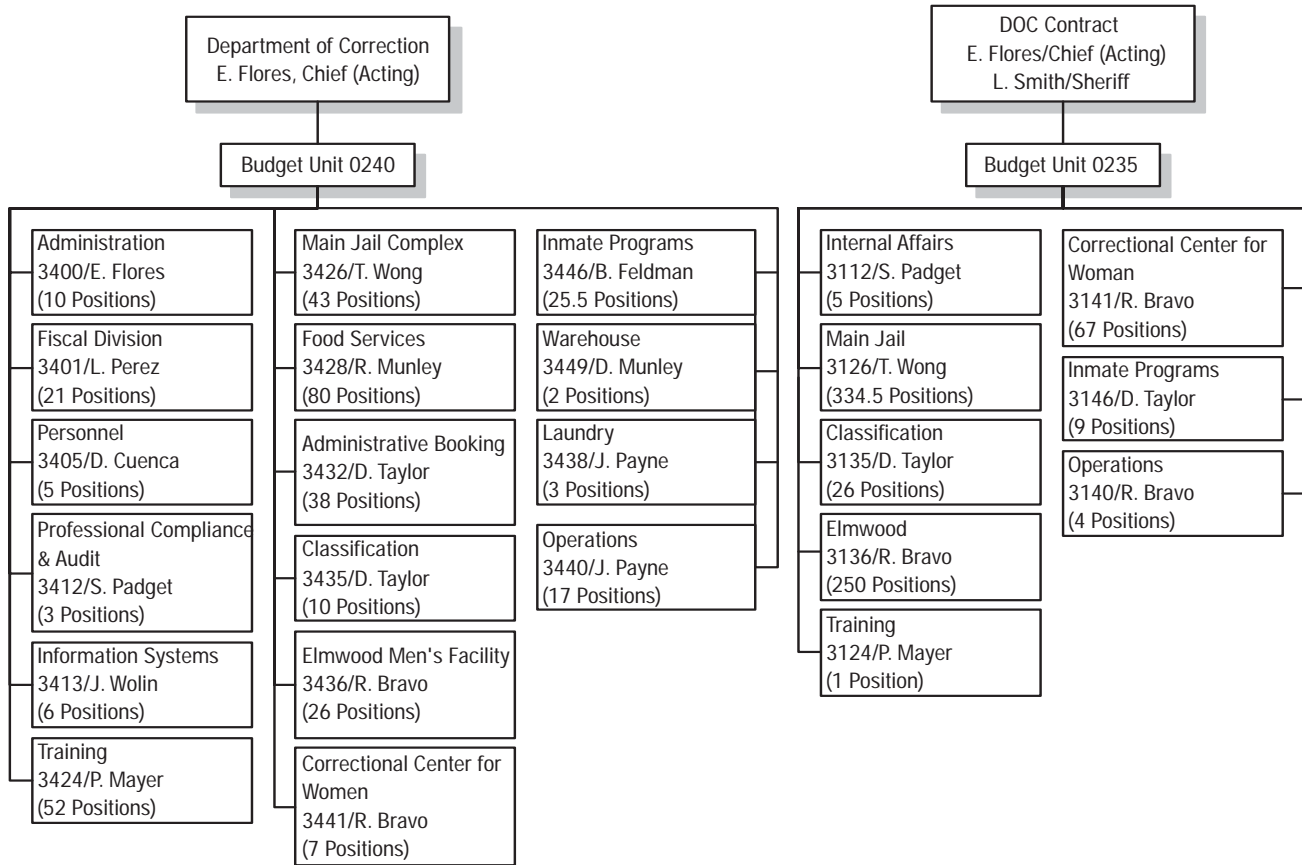
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
23001	Administration Fund 0001	\$ 352,500	\$ 480,100	\$ (1,131,576)	\$ 1,230,161	\$ 1,230,161	249.0%
23002	Administrative Svcs Fund 0001	1,040,832	1,176,832	1,303,097	1,820,832	1,820,832	74.9%
23003	Field Enforcement Bureau Fund 0001	16,046,727	15,590,025	13,591,034	16,450,608	16,524,215	3.0%
23004	Services Bureau Fund 0001	24,201,376	31,004,894	24,165,602	26,997,223	27,024,461	11.7%
23005	Internal Affairs Fund 0001	125,000	125,000	107,715	—	—	-100.0%
Total Revenues		\$ 41,766,435	\$ 48,376,851	\$ 38,035,873	\$ 46,498,824	\$ 46,599,669	11.6%

Sheriff's Department — Budget Unit 230
Revenues by Type

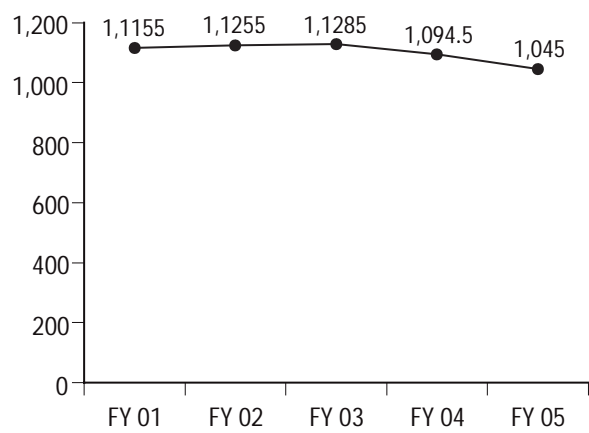
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Licenses, Permits, Franchises	12,500	12,500	77,147	60,000	60,000	380.0%
Fines, Forfeitures, Penalties	565,000	565,000	571,649	565,000	565,000	—
Intergovernmental Revenues	375,000	7,454,378	2,555,449	1,499,097	1,566,639	317.8%
Charges For Services	36,481,155	36,518,155	32,601,560	39,826,912	39,807,226	9.1%
Miscellaneous Revenues	—	—	80	—	—	—
Other Financing Sources	4,332,780	3,826,818	2,229,988	4,547,815	4,600,804	6.2%
Total Revenues	\$ 41,766,435	\$ 48,376,851	\$ 38,035,873	\$ 46,498,824	\$ 46,599,669	11.6%



Department of Correction



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Public Safety
- Compliance with Mandates



Desired Results

Successful Inmate Programs achieved through time spent in jail in a positive and productive manner and to facilitate successful reintegration into the community.

Effective Administrative and Support Services achieved by maintaining a safe work environment and facilities, the best qualified workforce, well-trained and healthy staff, and properly-maintained facilities.

Safe Housing of Inmates achieved through effective custody of inmates in a safe and controlled environment.

Least Restrictive Custody of Inmates achieved through the proper housing of inmates in the least restrictive environment.

County Executive's Recommendation

Adjust Revenues

- Adjust revenues in the following areas.

- Part of this revenue is earmarked to offset the Department's Restoration Plan that was approved as part of the FY2 2004 Recommended Budget, and the remainder of the revenue will be applied by the Department toward the FY 2005 reduction plan.

Revenue Description	Amount
State Prisoner Housing	\$3,249,460
Federal Prisoner Housing	\$982,660
Mental Health Prisoner Housing	\$1,233,251
Southwest Border Prosecution Grant	(\$52,000)
Phone Monitoring Fee	(\$20,000)
Total Revenues	\$5,393,371

Total Ongoing Revenues: \$5,393,371
Total Ongoing Cost of Restoration Plan: \$2,872,307

Reduce Academy Expenses

- Reduce expenses related to the cadet academy on a one-time basis.

Total One-time Reduction: (\$1,061,089)

Consolidate Health Injury Prevention and Occupational Safety Functions

- Delete 1.0 FTE vacant Management Analyst and 1.0 FTE filled Program Manager positions, and add 1.0 FTE Correctional Sergeant related to the health and injury prevention and public information programs. Reduce expenses related to the occupational safety function.

Total Ongoing Reduction: (\$108,950)

Reduce Expenses in the Food Services Division

- Delete 2.0 FTE vacant Food Services Worker positions, 2.0 FTE filled Supervising Storekeeper positions, and 1.0 FTE vacant Cook II position. Reduce Services and Supplies budget for food expenses.

Total Ongoing Reduction: (\$539,543)

Delete Administrative Positions

- Delete positions related to administrative services.

Background: This recommendation deletes the following positions:

FTE	Code	Class Description	Filled/Vacant
-1.0	D49	Office Specialist II Elmwood Administration	Vacant
-1.0	G70	Supervising Custody Support Asst Correctional Center for Women	Filled
-1.0	G74	Custody Support Assistant Elmwood	Filled
-1.0	D51	Office Specialist I Administrative Booking Unit	Filled
-1.0	B77	Accountant III Fiscal Division	Filled
-1.0	C11	Equal Opportunity Officer Administration	Filled
-1.0	C03	Administrative Booking Manager Administrative Booking Unit	Filled
-1.0	D67	Supervising Personnel Svc Clerk Personnel Unit	Filled
-1.0	U76	Correctional Training Specialist	Filled
-1.0	G12	Information Systems Manager II	Filled
-1.0	G74	Custody Support Assistant Main Jail	Filled
			-10.0 Filled
-11.0		Total Deletions	-1.0 Vacant

Total Ongoing Reduction: (\$1,015,879)

Inmate Welfare Fund

- Adjust expenses between the Inmate Welfare Fund (IWF) and the General Fund (GF) to keep the IWF in balance.

Description	Net Impact to General Fund
Move funding for Senior Management Analyst from the GF to the IWF, in support of IWF contracts	(\$116,688)
Delete 1.0 FTE Management Analyst position and reduce IWF reimbursement	Position: (\$78,264) Reduce Reimb: \$73,171
Move expense for 4.0 FTE Sheriff Correctional Officer positions responsible for the Elmwood Visiting Desk from the IWF to the GF	\$496,043
Move expense for 1.0 FTE Sheriff Correctional Officer assigned to Window B from the IWF to the GF	\$106,447
Delete 1.0 FTE Sheriff Correctional Officer responsible for Assignments, and eliminate the matching reimbursement from the IWF	\$0
Total:	\$480,709

Total Ongoing Cost: \$480,709



Industries

- Delete 2.0 FTE Sheriff Correctional Officer positions assigned to the Industries Division, and add reimbursement from the General Services Agency.

Total Ongoing Reduction: (\$204,578)
Total Ongoing Reimbursement \$155,000

Closure of the Processing Unit at the Correctional Center for Women

- Delete 2.0 FTE filled Sheriff Correctional Officers and 2.0 FTE filled Custody Support Assistant positions in the Processing Area at the Correctional Center for Women.

Total Ongoing Reduction: (\$347,652)

Closure of W-1 Housing Unit at the Correctional Center for Women

- Delete 13.0 FTE filled Sheriff Correctional Officer positions and 1.0 FTE vacant Sheriff Correctional Officer position as a result of closing the W-1 housing unit at the Correctional Center for Women (CCW).

Total Ongoing Reduction: (\$1,504,000)

Changes Approved by the Board of Supervisors

Adjust Positions Within Departmental Reduction Plan

- Restore 1.0 FTE Program Manager (Public Information Officer) position, 1.0 FTE Associate Management Analyst B position, and 1.0 Office Specialist position. Delete 1.0 FTE Sheriff

Correctional Sergeant, 1.0 FTE Law Enforcement Records Technician, and 1.0 FTE Law Enforcement Clerk.

Total Ongoing Cost: (\$0)

Sheriff's DOC Contract — Budget Unit 235 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 95,372	\$ 95,372	\$ 96,216	\$ 99,880	\$ 99,880	4.7%
23503	Main Jail Complex Fund 0001	34,601,236	34,442,573	32,138,030	38,123,418	37,922,484	9.6%
3136	Elmwood Men's Facility Fund 0001	24,151,276	26,313,694	26,219,558	36,125,733	36,125,733	49.6%
3141	Elmwood Women's Facility Fund 0001	8,573,380	8,293,060	8,078,836	0	9,387	-99.9%
3135	Classification Fund 0001	2,799,048	2,799,048	2,837,398	2,894,823	2,894,823	3.4%
3146	Inmate Progs-Psp Fund 0001	1,227,169	1,227,169	1,077,926	1,225,778	1,225,778	-0.1%
23509	Central Services Fund 0001	588,655	588,655	559,923	442,141	464,480	-21.1%
3112	Internal Affairs Fund 0001	695,421	632,888	588,658	536,809	536,809	-22.8%
Total Net Expenditures		\$ 72,731,556	\$ 74,392,458	\$ 71,596,545	\$ 79,448,581	\$ 79,279,373	9.0%



Sheriff's DOC Contract — Budget Unit 235 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 95,372	\$ 95,372	\$ 96,216	\$ 99,880	\$ 99,880	4.7%
23503	Main Jail Complex Fund 0001	34,601,236	34,442,573	32,138,030	38,123,418	37,922,484	9.6%
3136	Elmwood Men's Facility Fund 0001	24,151,276	26,313,694	26,219,558	36,125,733	36,125,733	49.6%
3141	Elmwood Women's Facility Fund 0001	8,573,380	8,293,060	8,078,836	0	9,387	-99.9%
3135	Classification Fund 0001	2,799,048	2,799,048	2,837,398	2,894,823	2,894,823	3.4%
3146	Inmate Progs-Psp Fund 0001	1,227,169	1,227,169	1,077,926	1,225,778	1,225,778	-0.1%
23509	Central Services Fund 0001	588,655	588,655	559,923	442,141	464,480	-21.1%
3112	Internal Affairs Fund 0001	695,421	632,888	588,658	536,809	536,809	-22.8%
Total Gross Expenditures		\$ 72,731,556	\$ 74,392,458	\$ 71,596,545	\$ 79,448,581	\$ 79,279,373	9.0%

Sheriff's DOC Contract — Budget Unit 235 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 72,731,556	\$ 74,392,458	\$ 71,596,545	\$ 79,448,581	\$ 79,279,373	9.0%
Subtotal Expenditures	72,731,556	74,392,458	71,596,545	79,448,581	79,279,373	9.0%
Total Net Expenditures	72,731,556	74,392,458	71,596,545	79,448,581	79,279,373	9.0%

Sheriff's DOC Contract — Budget Unit 235 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3136	Elmwood Men's Facility Fund 0001	—	—	1,289	—	—	—
3141	Elmwood Women's Facility Fund 0001	—	—	174	—	—	—
Total Revenues		\$ —	\$ —	\$ 1,462	\$ —	\$ —	—

Sheriff's DOC Contract — Budget Unit 235 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	—	—	1,462	—	—	—
Total Revenues	\$ —	\$ —	\$ 1,462	\$ —	\$ —	—



Department Of Correction — Budget Unit 240
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,795,676	\$ 4,623,454	\$ 4,990,964	\$ 2,852,073	\$ 2,843,436	-25.1%
24002	Administrative Services Bureau Fund 0001	5,131,149	6,146,097	3,670,018	3,719,676	3,810,203	-25.7%
24003	Main Jail Complex Fund 0001	15,611,732	15,243,190	16,304,959	15,607,190	15,579,359	-0.2%
3436	Elmwood Men's Facility Fund 0001	9,535,975	10,452,878	10,406,807	12,013,063	11,999,735	25.8%
3441	Women's Detention Facility Fund 0001	670,680	670,680	1,059,098	(37,294)	0	-100.0%
3432	Admin Booking Fund 0001	3,037,259	3,037,114	2,758,474	2,978,702	2,894,976	-4.7%
3435	Classification Fund 0001	784,406	783,882	700,399	816,390	815,592	4.0%
24008	Inmate Program Fund 0001	2,033,592	1,850,436	1,503,241	1,804,766	1,839,215	-9.6%
24009	Central Services Fund 0001	11,300,829	11,805,776	10,588,239	10,984,005	10,980,322	-2.8%
24011	Internal Affairs	409,824	485,406	423,966	408,636	406,785	-0.7%
Total Net Expenditures		\$ 52,311,121	\$ 55,098,912	\$ 52,406,165	\$ 51,147,206	\$ 51,169,622	-2.2%

Department Of Correction — Budget Unit 240
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 4,235,819	\$ 5,063,597	\$ 4,990,964	\$ 3,292,216	\$ 3,283,579	-22.5%
24002	Administrative Services Bureau Fund 0001	5,357,751	6,372,699	4,139,427	3,825,901	3,916,428	-26.9%
24003	Main Jail Complex Fund 0001	16,021,016	15,652,474	16,587,656	16,016,474	15,988,643	-0.2%
3436	Elmwood Men's Facility Fund 0001	11,131,471	12,048,374	12,047,949	12,886,500	13,200,237	18.6%
3441	Women's Detention Facility Fund 0001	997,745	997,745	1,147,092	289,771	0	-100.0%
3432	Admin Booking Fund 0001	3,163,061	3,162,916	2,950,814	3,104,504	3,020,778	-4.5%
3435	Classification Fund 0001	784,406	783,882	700,399	816,390	815,592	4.0%
24008	Inmate Program Fund 0001	2,639,245	2,456,089	2,412,885	2,527,107	2,561,556	-2.9%
24009	Central Services Fund 0001	12,010,655	12,515,602	10,702,577	11,848,831	11,845,148	-1.4%
24011	Internal Affairs	409,824	485,406	423,966	408,636	406,785	-0.7%
Total Gross Expenditures		\$ 56,750,992	\$ 59,538,783	\$ 56,103,729	\$ 55,016,329	\$ 55,038,745	-3.0%



Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,655,187	\$ 25,461,053	\$ 24,765,135	\$ 24,925,312	\$ 25,052,522	-2.3%
Services And Supplies	31,095,805	32,294,675	30,938,640	30,091,017	29,986,223	-3.6%
Fixed Assets	—	1,635,555	399,953	—	—	—
Subtotal Expenditures	56,750,992	59,538,783	56,103,729	55,016,329	55,038,745	-3.0%
Expenditure Transfers	(4,439,871)	(4,439,871)	(3,697,564)	(3,869,123)	(3,869,123)	-12.9%
Total Net Expenditures	52,311,121	55,098,912	52,406,165	51,147,206	51,169,622	-2.2%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

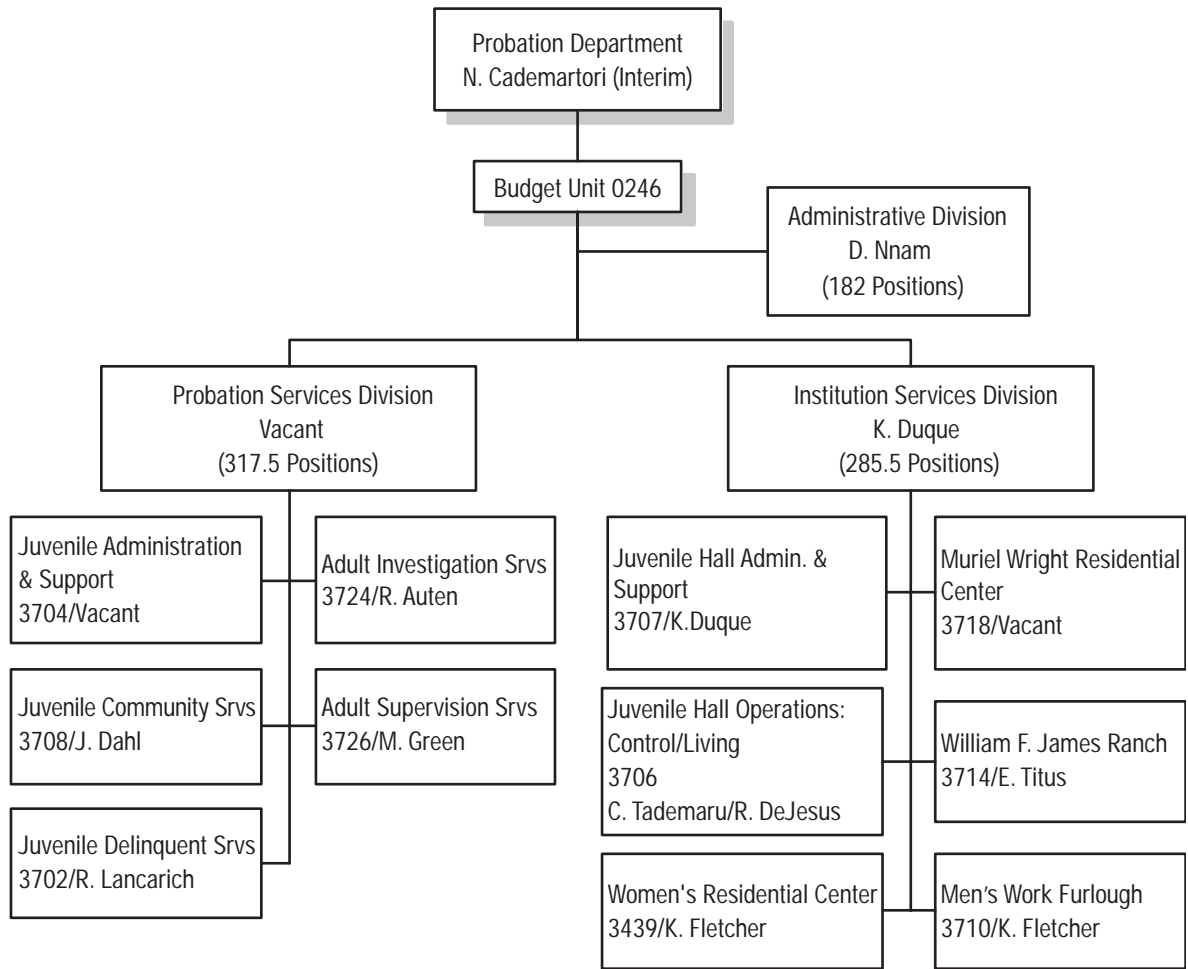
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,662,721	\$ 8,167,652	\$ 5,453,593	\$ 5,021,456	\$ 5,021,456	-11.3%
24002	Administrative Services Bureau Fund 0001	419,303	—	23,071	—	—	-100.0%
24003	Main Jail Complex Fund 0001	5,606,790	5,606,790	5,189,500	6,758,098	6,758,098	20.5%
3436	Elmwood Men's Facility Fund 0001	519,276	519,276	278,668	3,473,513	3,754,802	623.1%
3441	Women's Detention Facility Fund 0001	181,581	181,581	427,884	281,289	—	-100.0%
3432	Admin Booking Fund 0001	—	—	199	—	—	—
3435	Classification Fund 0001	—	60,000	583	40,000	40,000	—
24008	Inmate Program Fund 0001	67,510	67,510	68,264	67,510	67,510	—
24009	Central Services Fund 0001	70,000	70,000	48,823	40,000	40,000	-42.9%
24011	Internal Affairs	—	—	4,413	—	—	—
	Total Revenues	\$ 12,527,181	\$ 14,672,809	\$ 11,494,998	\$ 15,681,866	\$ 15,681,866	25.2%

Department Of Correction — Budget Unit 240 Revenues by Type

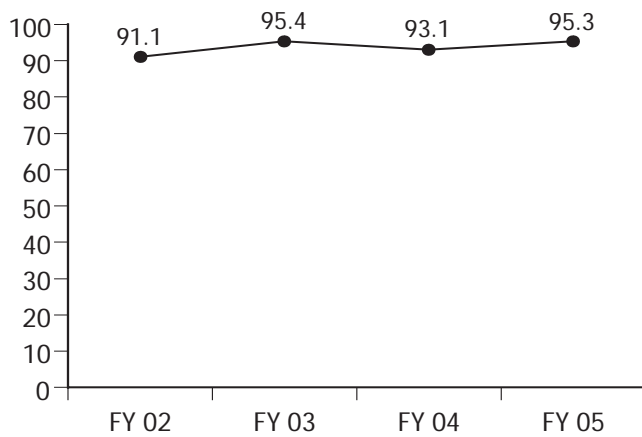
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	30	—	—	—
Intergovernmental Revenues	3,002,768	2,988,028	2,416,596	1,615,715	1,615,715	-46.2%
Charges For Services	8,405,780	10,183,113	8,597,796	13,686,151	13,686,151	62.8%
Miscellaneous Revenues	—	—	19,137	—	—	—
Other Financing Sources	1,118,633	1,501,668	461,440	380,000	380,000	-66.0%
Total Revenues	\$ 12,527,181	\$ 14,672,809	\$ 11,494,998	\$ 15,681,866	\$ 15,681,866	25.2%



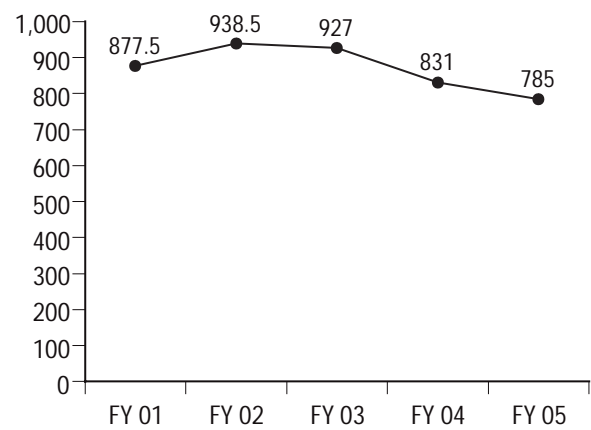
Probation Department



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Protection of the Community
- Reduction of Crime
- Prevention of Repeat Offenders



Desired Results

Successful Completion of Probation, which the department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.

Restoration of Losses to Victims and the Community, which the department promotes by providing early intervention through the restorative justice approach, as well as providing appropriate assessment, victim restitution, community service, and monitoring of formal probation cases.

County Executive’s Recommendation

- Increase revenue from Juvenile Hall and Rehabilitation Fees.

Total Ongoing Revenue Increase: \$66,852

- Reduce services and supplies appropriation related to contracts for Professional & Specialized Services.

Total Ongoing Reduction: (\$234,334)

- Consolidate Juvenile Rehabilitation Programs by closing the Holden Ranch. Delete 18 positions for a savings of \$1,968,356; and reduce services and supplies appropriations by \$461,816.

- Reduce Probation supervision staffing. Delete 3

FTE	Code	Class Description	Filled/Vacant
1.0	G81	Storekeeper	Filled
2.0	H59	Cook II/I	Filled
1.0	H60	Cook I	Vacant
1.0	H66	Food Svc Worker II	Filled
1.0	M47	Gen Maint Mech II	Filled
3.0	X20	Supervising Probation Counselor	Filled
8.0	X22	Probation Counselor I/II	Filled
1.0	X54	Probation Assistant II	Filled
18.0		Total Deletions	1.0 Vacant 17.0 Filled

Total Ongoing Reduction: (\$2,430,172)



positions.

FTE	Code	Class Description	Filled/Vacant
1.0	D34	Supervising Clerk	Filled
1.0	F38	Justice System Clerk II/I	Vacant
1.0	D94	Supervising Account Clrk II	Vacant
			2.0 Vacant
3.0		Total Deletions	1.0 Filled

Total Ongoing Reduction: (\$241,644)

- ☐ Reduce staffing for Adult Intensive Supervision, Juvenile Community Services, the Drug Treatment Court, and the Restorative Justice Program. Delete 8 positions.

FTE	Code	Class Description	Filled/Vacant
1.0	E05	Probation Community Coordinator	Filled
1.0	E19	Probation Community Worker	Filled
1.0	X48	Supervising Probation Officer	Vacant
5.0	X50	Deputy Probation Officer	Filled
			1.0 Vacant
8.0		Total Deletions	7.0 Filled

Total Ongoing Reduction: (\$898,440)

- ☐ Delete 1 position for a savings of \$79,190; reduce services and supplies appropriations by \$76,053; and reduce revenue by \$155,243. This reduction is necessitated by cuts to the Juvenile Accountability Block Grant (JABG) which is a federal grant

FTE	Code	Class Description	Filled/Vacant
1.0	E05	Probation Community Coordinator	Filled
1.0		Total Deletions	1.0 Filled

Total Ongoing Reduction: \$0

Decrease in both Revenue and Expenditure of \$155,243

- ☐ Delete 6 positions for a savings of \$507,513; reduce services and supplies appropriations by \$297,945; and reduce revenue by \$805,458. This reduction is necessitated by cuts to the Juvenile Justice Crime Prevention Action (JJCPA) which is a state grant

FTE	Code	Class Description	Filled/Vacant
5.0	E05	Probation Community Coordinator	Filled
1.0	X27	Sr. Group Counselor	Filled
6.0		Total Deletions	6.0 Filled

Total Ongoing Reduction: \$0

Decrease in both Revenue & Expenditure of \$805,458

- ☐ Eliminate support for the Informal Juvenile & Traffic Court. Delete 8 positions.

FTE	Code	Class Description	Filled/Vacant
1.0	F37	Justice System Clerk (Unfunded)	Filled
5.0	F37	Justice System Clerk II	Filled
1.0	F40	Supervising Deputy Court Clerk II	Filled
1.0	X48	Supervising Probation Officer	Filled
8.0		Total Deletions	8.0 Filled

Total Ongoing Reduction: (\$602,268)

- ☐ Increase Juvenile Hall shift relief staffing in order to reduce reliance on extra-help and overtime. Add 8 positions. In order to provide appropriate coverage with coded employees an augmentation of 24 positions would be required. As fiscal conditions do not allow for this to be accomplished fully in FY 2005, a three-year phase-in is planned with one-third of the positions added each year and one-third of the associated extra-help and overtime reduced. Over the course of 3 fiscal years, the use of extra-help and overtime to accommodate shift relief will be eliminated.

FTE	Code	Class Description	Filled/Vacant
8.0	X27	Senior Group Counselor	new
8.0		Total Additions	8.0 new

Total Ongoing Augmentation: \$632,748

\$848,576 increase in Salary & Benefits,
\$215,828 decrease in Extra-Help & Overtime
(Similar Augmentations in FY 2006 and FY 2007 are intended by this action).

- ☐ Reduce grant revenue from the Substance Abuse & Crime Prevention Act (SACPA), referred to also as Proposition 36. This reduction would normally require an offsetting expenditure reduction to prevent the General Fund from assuming the fiscal responsibilities for a state program. Such a reduction would likely require the elimination of 1.5 positions. These positions are being saved by the use of one-time bridge financing from a future lease termination.

Total Ongoing Revenue Reduction: \$158,000

One-Time Approp. of \$158,000 used to fund 1.5 FTE Probation SACPA positions
The aforementioned lease of \$473,433 is being budgeted with one-time funds
in FY 2005.

Changes Approved by the Board of Supervisors

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

- Restore support for the Informal Juvenile & Traffic Court (IJTC) for three months. This postpones the deletion of 7 of the 8 positions recommended for elimination in the County Executive's Recommendation. The position still deleted is unfunded because it was preserved in the FY 2004

budget with one-time resources derived from the Local 715 layoff deferral agreement. This position would have been deleted regardless of the disposition of the IJTC. The intent of this temporary reprieve is to allow time for the County, the Court, and the School Districts to identify a way to continue the program without ongoing County General Fund support.

Total One-Time Cost: \$150,567

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 24,566,846	\$ 24,113,003	\$ 21,706,666	\$ 22,036,936	\$ 21,898,531	-10.9%
24616	Probation Svcs Div Fund 0001	38,861,224	38,168,954	39,252,838	41,293,687	41,371,993	6.5%
24617	Institution Services Division	29,111,455	28,922,833	32,201,195	31,475,016	31,395,713	7.8%
Total Net Expenditures		\$ 92,539,525	\$ 91,204,790	\$ 93,160,699	\$ 94,805,639	\$ 94,666,237	2.3%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 24,742,536	\$ 24,309,693	\$ 21,912,394	\$ 22,212,626	\$ 22,074,221	-10.8%
24616	Probation Svcs Div Fund 0001	39,278,090	38,586,289	39,665,769	41,711,022	41,789,328	6.4%
24617	Institution Services Division	29,111,455	28,922,833	32,201,195	31,475,016	31,395,713	7.8%
Total Gross Expenditures		\$ 93,132,081	\$ 91,818,815	\$ 93,779,358	\$ 95,398,664	\$ 95,259,262	2.3%

Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 70,416,690	\$ 68,900,099	\$ 73,535,086	\$ 74,969,247	\$ 74,896,309	6.4%
Services And Supplies	22,635,391	22,838,716	19,989,449	20,429,417	20,362,953	-10.0%



Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fixed Assets	80,000	80,000	29,989	—	—	-100.0%
Operating/Equity Transfers	—	—	225,000	—	—	—
Subtotal Expenditures	93,132,081	91,818,815	93,779,524	95,398,664	95,259,262	2.3%
Expenditure Transfers	(592,556)	(614,025)	(618,658)	(593,025)	(593,025)	0.1%
Total Net Expenditures	92,539,525	91,204,790	93,160,866	94,805,639	94,666,237	2.3%

Probation Department — Budget Unit 246 Revenues by Cost Center

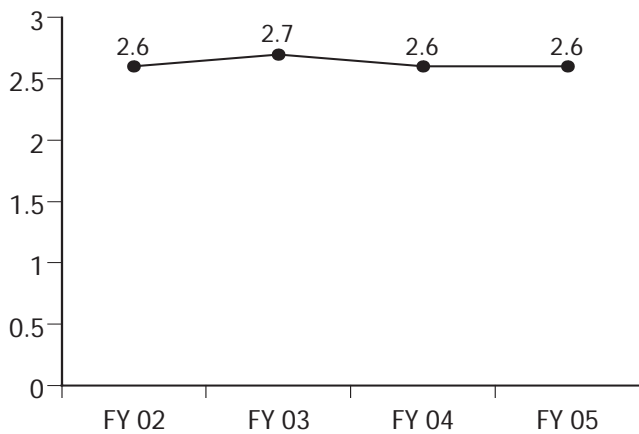
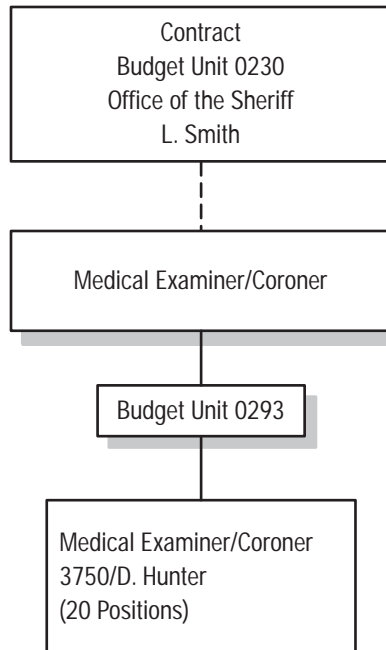
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 31,971,137	\$ 32,216,494	\$ 30,418,641	\$ 29,526,238	\$ 29,526,238	-7.6%
24616	Probation Svcs Div Fund 0001	4,653,493	4,300,051	5,431,996	5,845,151	5,845,151	25.6%
24617	Institution Services Division	1,120,000	1,120,000	329,398	1,120,000	1,120,000	—
	Total Revenues	\$ 37,744,630	\$ 37,636,545	\$ 36,180,036	\$ 36,491,389	\$ 36,491,389	-3.3%

Probation Department — Budget Unit 246 Revenues by Type

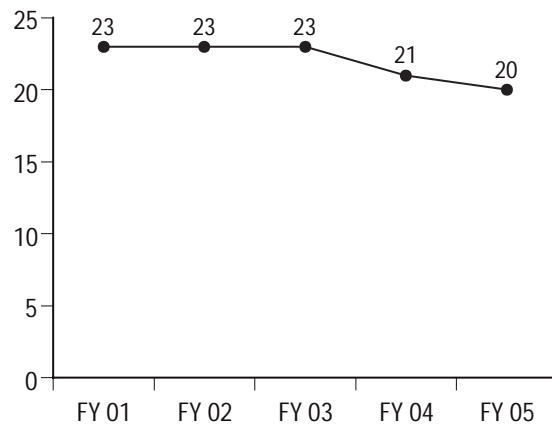
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	2,500	2,500	3,000	2,500	2,500	—
Fines, Forfeitures, Penalties	524,000	524,000	461,753	524,000	524,000	—
Revenue From Use Of Money/Property	—	50,357	771	104,353	104,353	—
Intergovernmental Revenues	30,315,603	29,962,161	30,522,403	28,731,157	28,731,157	-5.2%
Charges For Services	1,393,727	1,588,727	1,092,833	1,620,579	1,620,579	16.3%
Miscellaneous Revenues	—	—	93	—	—	—
Other Financing Sources	5,508,800	5,508,800	4,099,182	5,508,800	5,508,800	—
Total Revenues	\$ 37,744,630	\$ 37,636,545	\$ 36,180,036	\$ 36,491,389	\$ 36,491,389	-3.3%



Medical Examiner-Coroner



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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.

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.

County Executive's Recommendation

Memorandum of Understanding Between the Sheriff's Office and the Medical Examiner-Coroner's Office

- The Sheriff's Office and the Medical Examiner-Coroner's Office enter into a Memorandum of Understanding (MOU) related to the administration of the Medical Examiner-Coroner's Office.
- Delete 1.0 FTE Chief Medical Examiner-Coroner position in Budget Unit 293, Office of the Medical Examiner-Coroner - (\$246,292)

- Delete 1.0 FTE Sheriff Lieutenant in the Office of the Sheriff - (\$142,718)
- Add 1.0 FTE Sheriff Captain in the Office of the Sheriff for the administrative responsibilities of the Medical Examiner-Coroner's Office- \$153,684

Total Ongoing Reduction in the Coroner's Office: (\$246,292)

Total Ongoing Cost in the Sheriff's Office: \$10,966

Total Savings to the General Fund: (\$235,326)

Med Exam-Coroner Fund 0001 — Budget Unit 293
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,600,766	\$ 2,943,218	\$ 2,800,846	\$ 2,524,425	\$ 2,550,291	-1.9%
Total Net Expenditures		\$ 2,600,766	\$ 2,943,218	\$ 2,800,846	\$ 2,524,425	\$ 2,550,291	-1.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,600,766	\$ 2,943,218	\$ 2,800,846	\$ 2,524,425	\$ 2,550,291	-1.9%
Total Gross Expenditures		\$ 2,600,766	\$ 2,943,218	\$ 2,800,846	\$ 2,524,425	\$ 2,550,291	-1.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,160,502	\$ 2,441,590	\$ 2,346,784	\$ 2,051,665	\$ 2,078,857	-3.8%
Services And Supplies	440,264	484,196	454,063	472,760	471,434	7.1%
Subtotal Expenditures	2,600,766	2,943,218	2,800,846	2,524,425	2,550,291	-1.9%
Total Net Expenditures	2,600,766	2,943,218	2,800,846	2,524,425	2,550,291	-1.9%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 199,500	\$ 199,500	\$ 140,344	\$ 90,937	\$ 90,937	-54.4%
Total Revenues		\$ 199,500	\$ 199,500	\$ 140,344	\$ 90,937	\$ 90,937	-54.4%

Med Exam-Coroner Fund 0001 — Budget Unit 293
Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	20,000	20,000	20,500	24,437	24,437	22.2%
Intergovernmental Revenues	40,000	40,000	—	—	—	-100.0%
Other Financing Sources	139,500	139,500	119,844	66,500	66,500	-52.3%
Total Revenues	\$ 199,500	\$ 199,500	\$ 140,344	\$ 90,937	\$ 90,937	-54.4%



Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

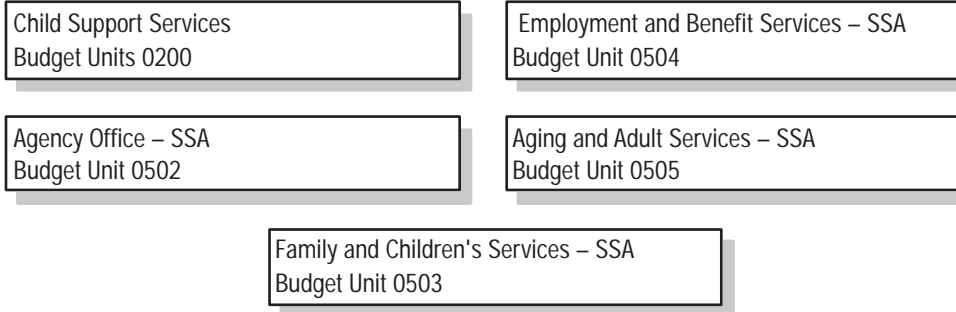
The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child-support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and economically-dependent individuals.



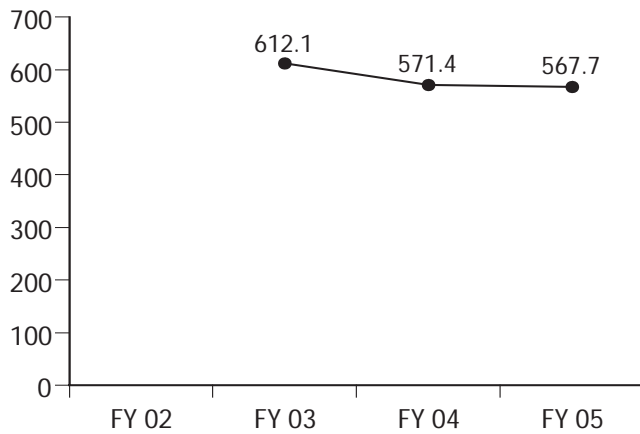
Departments

- **Child Support Services**
- **Social Services Agency**
 - Agency Office
 - Family and Children's Services
 - Employment and Benefit Services
 - Aging and Adult Services

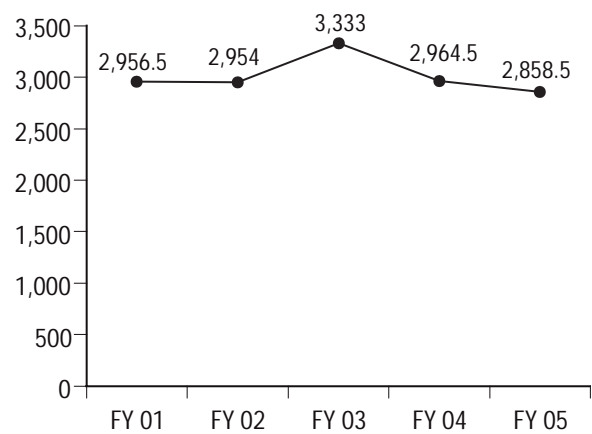
Children, Seniors and Families



Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Net Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,980,062	\$ 37,452,142	\$ 37,159,747	\$ 37,095,458	\$ 37,095,458	0.3%
502	Social Services Agency	108,442,909	109,588,909	105,613,272	104,906,911	105,523,662	-2.7%
503	Department of Family and Children Services	82,762,666	179,916,091	77,720,736	164,865,227	165,013,266	99.4%
504	Department of Employment and Benefit Services	317,379,342	225,096,085	292,107,111	236,345,818	236,189,894	-25.6%
505	Department of Aging and Adult Services	25,816,823	25,792,146	24,596,825	23,528,755	23,952,883	-7.2%
Total Net Expenditures		\$ 571,381,802	\$ 577,845,373	\$ 537,197,692	\$ 566,742,169	\$ 567,775,163	-0.6%

Gross Expenditures By Department

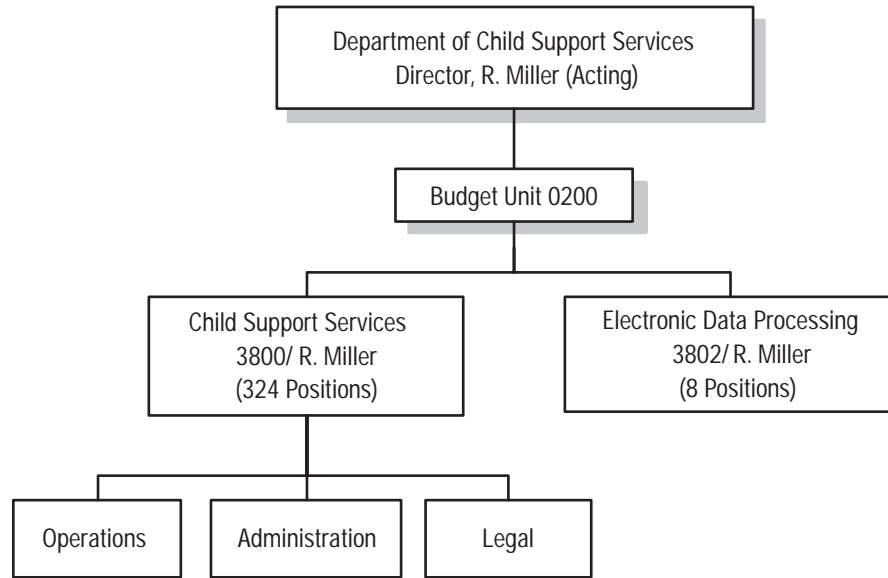
BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,980,062	\$ 37,452,142	\$ 37,159,747	\$ 36,700,740	\$ 36,652,682	-0.9%
502	Social Services Agency	108,442,909	109,588,909	105,608,245	104,906,911	105,523,662	-2.7%
503	Department of Family and Children Services	82,762,666	179,916,091	77,720,227	164,865,227	165,013,266	99.4%
504	Department of Employment and Benefit Services	317,379,342	225,096,085	292,107,015	236,345,818	236,189,894	-25.6%
505	Department of Aging and Adult Services	25,816,823	25,792,146	24,596,634	23,528,755	23,952,883	-7.2%
Total Gross Expenditures		\$ 571,381,802	\$ 577,845,373	\$ 537,191,868	\$ 566,347,451	\$ 567,332,387	-0.7%

Revenues By Department

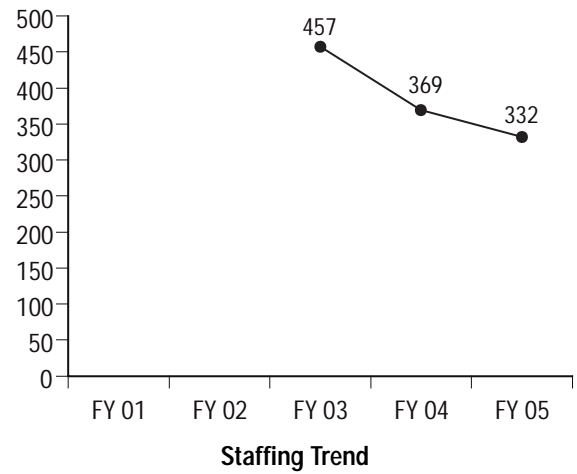
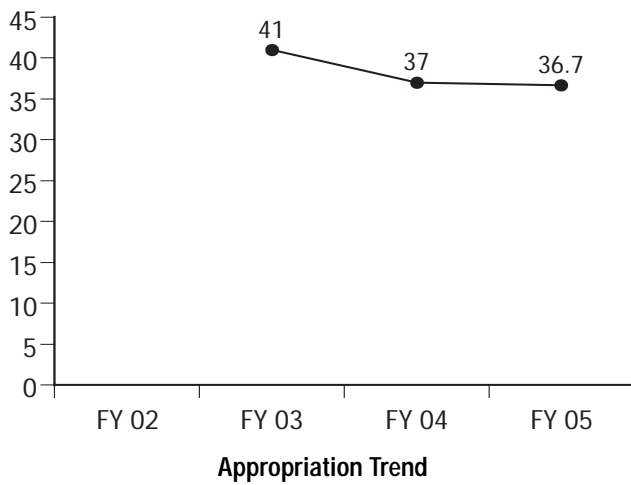
BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,980,062	\$ 37,459,450	\$ 36,573,432	\$ 37,095,458	\$ 37,095,458	0.3%
502	Social Services Agency	246,612,262	250,880,127	251,851,842	258,254,840	258,309,334	4.7%
503	Department of Family and Children Services	6,394,831	90,905,245	6,166,831	85,027,700	85,028,044	1,229.6%
504	Department of Employment and Benefit Services	177,861,183	96,998,548	173,484,206	108,472,359	108,472,438	-39.0%
505	Department of Aging and Adult Services	5,069,807	5,556,557	4,032,019	5,607,181	5,607,181	10.6%
Total Revenues		\$ 472,918,145	\$ 481,799,927	\$ 472,108,330	\$ 494,457,538	\$ 494,512,455	4.6%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

- Recover and avoid costs associated with County provision of public assistance to single parents and caretakers



Desired Results

Children Supported by Both Parents by ensuring parents provide child support, health insurance, and child care.

Need for Welfare Reduced by distributing collections to families and by recouping public assistance.

County Executive's Recommendation

- Reduce State funding for child support enforcement.

Total Ongoing Reimbursement Reduction: (\$3,043,310)

Reduction in reimbursement offset by reduction in expenditure

- Maintain the unfunded status of the Deputy Director position and keep it vacant.

Total Ongoing Reduction: \$0

Position not funded in base. Full Year value is \$206,244.

- Reduce services and supplies appropriation. Areas of significant reduction include: Communications–Phone, Postage Expense, and PC Software.

Total Ongoing Reduction: (\$148,400)

Reduction in expenditure offset by loss of state revenue

- Budget a reduction in the appropriation for salaries in order to utilize savings from the increased use of Voluntary Reduced Work Hour (VRWH) program.

Total Ongoing Reduction: (\$200,000)

Reduction in expenditure offset by loss of state revenue

- Budget a reduction in the appropriation for Workers' Compensation.

Total Ongoing Reduction: (\$274,586)

Reduction in expenditure offset by loss of state revenue

- Budget a reduction in the appropriation for Retirement Expense.

Total Ongoing Reduction: (\$569,902)

Reduction in expenditure offset by loss of state revenue

- Delete 21 vacant positions and 3 filled positions.

FTE	Code	Class Description	Filled/Vacant
3.0	U71	Attorney IV/III/II/I	Filled
2.0	B1N	Sr. Mgmt Analyst/Mgmt. Analyst	Vacant
1.0	C53	Office Auto Systems Coord (Unfunded)	vacant
2.0	D09	Office Specialist III	Vacant
1.0	D66	Legal Secretary II/I/Trainee	Vacant
2.0	D97	Account Clerk II/I	Vacant
4.0	E85	Family Support Officer II/I	Vacant
1.0	F07	Legal Process Officer	Vacant
6.0	F14	Legal Clerk	Vacant
1.0	G50	Information Systems Technician	Vacant
1.0	H18	Janitor — Unclassified	Vacant
			21.0 Vacant
24.0	Total Deletions		3.0 Filled

Total Ongoing Reduction: (\$2,114,967)

Reduction in expenditure offset by loss of state & federal revenue

- Restore ongoing funding for 4.5 Legal Clerks which were funded with one-time resources in the FY 2004 Budget and would otherwise be slated for deletion.

Total Ongoing Cost: \$288,300

Increase in expenditure offset by compensating expenditure reduction

- Reduce expenditures for services provided by other County departments due to increased efficiencies.

Total Ongoing Reduction: (\$23,755)

Reduction in expenditure offset by loss of state revenue

Changes Approved by the Board of Supervisors

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

Dept Of Child Support Services — Budget Unit 200 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,598,768	\$ 36,153,728	\$ 35,973,120	\$ 35,729,586	\$ 35,729,586	0.4%
3802	DCSS Elect Data Proc Fund 0001	1,381,294	1,298,414	1,186,627	1,365,872	1,365,872	-1.1%
	Total Net Expenditures	\$ 36,980,062	\$ 37,452,142	\$ 37,159,747	\$ 37,095,458	\$ 37,095,458	0.3%

Dept Of Child Support Services — Budget Unit 200 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,598,768	\$ 36,153,728	\$ 35,973,120	\$ 35,500,290	\$ 35,452,232	-0.4%
3802	DCSS Elect Data Proc Fund 0001	1,381,294	1,298,414	1,186,627	1,200,450	1,200,450	-13.1%
	Total Gross Expenditures	\$ 36,980,062	\$ 37,452,142	\$ 37,159,747	\$ 36,700,740	\$ 36,652,682	-0.9%



Dept Of Child Support Services — Budget Unit 200 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 28,212,495	\$ 28,652,383	\$ 27,487,285	\$ 27,430,175	\$ 27,385,903	-2.9%
Services And Supplies	8,767,567	8,799,759	9,672,462	9,270,565	9,266,779	5.7%
Subtotal Expenditures	36,980,062	37,452,142	37,159,747	36,700,740	36,652,682	-0.9%
Expenditure Transfers	—	—	—	394,718	442,776	—
Total Net Expenditures	36,980,062	37,452,142	37,159,747	37,095,458	37,095,458	0.3%

Dept Of Child Support Services — Budget Unit 200 Revenues by Cost Center

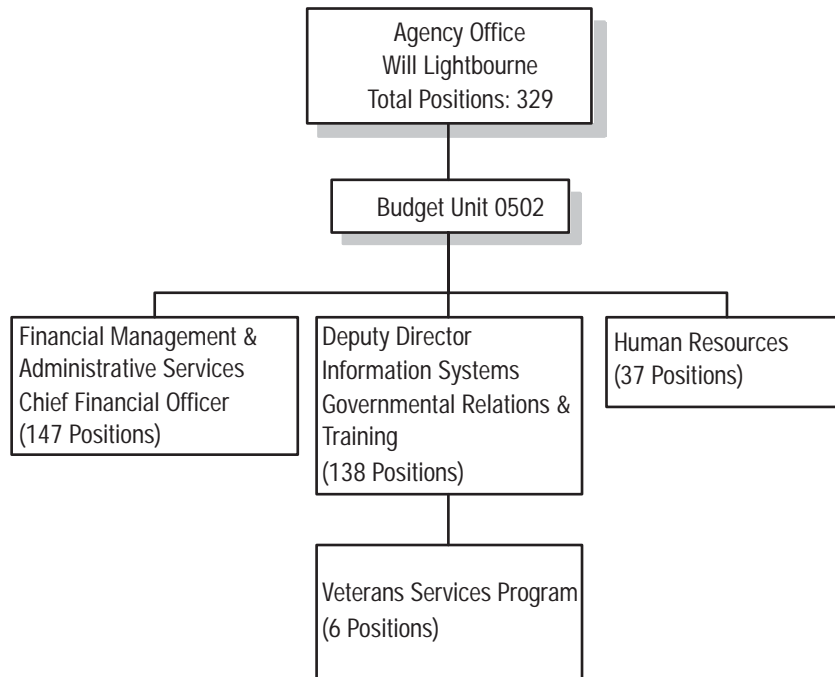
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,566,909	\$ 36,046,297	\$ 35,398,789	\$ 35,729,586	\$ 35,729,586	0.5%
3802	DCSS Elect Data Proc Fund 0001	1,413,153	1,413,153	1,174,643	1,365,872	1,365,872	-3.3%
	Total Revenues	\$ 36,980,062	\$ 37,459,450	\$ 36,573,432	\$ 37,095,458	\$ 37,095,458	0.3%

Dept Of Child Support Services — Budget Unit 200 Revenues by Type

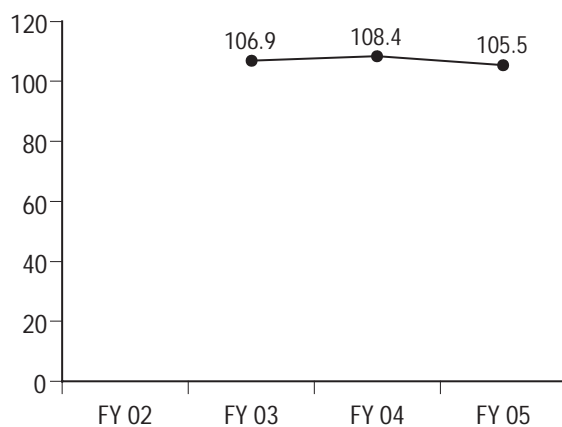
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	36,956,312	37,435,700	36,891,713	36,909,033	36,909,033	-0.1%
Charges For Services	23,000	23,000	36,603	23,000	23,000	—
Miscellaneous Revenues	—	—	181	—	—	—
Other Financing Sources	750	750	(355,065)	163,425	163,425	21,690.0%
Total Revenues	\$ 36,980,062	\$ 37,459,450	\$ 36,573,432	\$ 37,095,458	\$ 37,095,458	0.3%



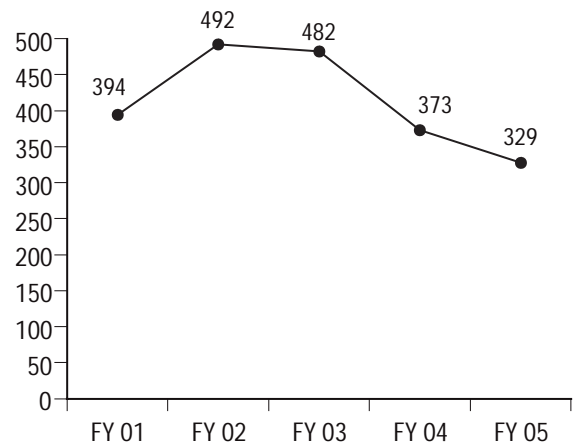
Agency Office — Social Services Agency



Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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 Agency Office (AO) 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 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 Agency clients.
- A consistent message is provided** regarding Agency direction and priorities.
- Staff provides** timely response and follow through.
- Needs of the community** are reflected in the priorities of the Agency.
- Revenue** is maximized.
- Informed conclusions** are drawn from reliable data.

County Executive's Recommendation

Governmental Relations

- Delete three (3) Administrative positions, two (2) Management Analyst codes, and transfer to DFCS one (1) Management Analyst Program Manager I position.

Total Ongoing Net County Reduction: (\$379,156)

Information Systems Staff Reductions

- Delete eight (8) positions in the Information Systems Department.

Total Ongoing Net County Reduction: (\$647,603)

Staff Development and Training

- Delete one (1) Management Information Systems Data Assistant from Staff Development and Training.

Total Ongoing Net County Reduction: (\$46,165)

Veterans Services

- Delete two (2) positions within Veterans' Services.

Total Ongoing Net County Reduction: (\$137,380)

Contracts Unit

- Reduce Management staff by two (2) positions and reduce Fiscal staff by one (1) position in the Contracts Unit.

Total Ongoing Net County Reduction: (\$176,748)

Central Services

- Reduce Management and Supervision by the elimination of eight (8) positions in the Central Services section in Financial Management Services.

Total Ongoing Net County Reduction: (\$550,813)

Project Management Staff in Fiscal

- Delete one (1) SSA Information Technology Specialist.

Total Ongoing Net County Reduction: (\$105,452)

Fiscal Operations

- Delete three (3) Accounting positions in Fiscal Operations.

Total Ongoing Net County Reduction: (\$166,956)

Collections Division

- Reduce one unit of Collection staff, their supervisor and clerical support staff through the deletion of nine (9) positions in the Collections Division of Financial Operations.

Total Ongoing Net County Reduction: (\$652,212)

Human Resources

- Delete three (3) positions in the Human Resource Department.

Total Ongoing Net County Reduction: (\$168,317)

Transfer of Staff Resources from County Executive to SSA

- Transfer the filled Special Assistant for Children's Services from the County Executive's Office to the Social Services Agency Director.

Total Ongoing Net County Cost Increase: \$0

Reduction in Discretionary Program Contracts

SSA manages a group of contracts that are not federal or state mandated services. While the services the contractors provide are a valuable resource to the community, they are not part of the core-mandated delivery system. The Social Services Agency recommended a 26% cut for these programs with the exception of the Food Bank, the primary safety net contract for the County. The Safety Net budget will be reduced down to actual expenditures. The cut is related to the Harvey Rose Mandate Report and the discretionary 26% reduction amount given to the Social Services Agency to meet the county-wide deficit reduction plan.

- Reduce the General Fund Contracts by \$380,961.
- Reduce the General Fund Inventory Contracts by \$67,936.
- Reduce the General Fund Immigration Contracts by \$80,184.
- Reduce the Status Offender Services (SOS) Contracts by \$371,381 and augment the Child Abuse Prevention Contracts by \$350,000 with one-time funds.
- Reduce the Safety Net budget by \$62,460.

Total Ongoing Net County Reduction: (\$962,922)

Costs of Agency Office Services Programs

The following table lists the programs administered by the Agency Office (AO), their FY 2005 Approved Budget costs, and the County's share of costs.

FY 2005 Agency Office Services Programs

Program	Total \$	County \$	County %
AB 2994 Child Abuse Contract	\$971,620	\$0	0.0%
Department of Rehabilitation County Match	\$30,000	\$30,000	100.0%
Domestic Violence Contracts (Marriage License Fees)	\$200,000	\$0	0.0%
Federal Drug Grant	\$443,355	\$0	0.0%
Food Bank	\$705,000	\$705,000	100.0%
General Fund Contracts	\$2,519,644	\$2,519,644	100.0%
Green Book Grant	\$384,689	\$0	0.0%
Status Offender System Contracts	\$1,330,755	\$1,330,755	100.0%
Veterans Services	\$690,531	\$617,822	89.5%
AO Total	\$7,275,594	\$5,203,221	71.5%

Summary of Agency Office Position Addition and Deletions

Description	FTEs	Position Title
Director	1.0	Special Assistant for Children's Services (B02)
Veterans Services	-1.0	Office Specialist III (D09)
	-1.0	Social Work Coordinator I (Y49)
Training	-1.0	Management Information Systems Data Assistant (C40)
Deputy Director	-1.0	Management Analysis Program Manager I (B1L) Transfer to DFCS
	-2.0	Management Analyst (B1P)
	-1.0	Executive Assistant (C29)
	-2.0	Administrative Assistant (C60)
Subtotal	-8.0	Administrative Assistant (C60)
Financial Management Services	-1.0	Management Analysis Program Manager I (B1L)
	-2.0	Management Analyst (B1P)
	-1.0	Associate Management Analyst (B1R)
	-1.0	Administrative Support Officer I (B2R)
	-2.0	Office Management Coordinator (C76)
	-2.0	Office Specialist II (D49)
	-3.0	Revenue Collections Clerk (D62)
	-1.0	Supervising Account Clerk II (D94)
	-1.0	Accountant Assistant (D96)
	-1.0	Account Clerk II (D97)
	-1.0	Account Clerk I (D98)
	-1.0	Supervising Storekeeper (G80)
	-1.0	Senior Telephone Technician (K18)
	-1.0	Supervising Revenue Collections Officer (V32)
	-3.0	Revenue Collections Officer (V35)
	-1.0	SSA Information Technology Specialist (W20)
	-1.0	Management Analyst U (W1P)
Subtotal	-24.0	
Information Systems	-1.0	Information Systems Manager II (G12)
	-1.0	Department Information Systems Coordinator (G19)



Summary of Agency Office Position Addition and Deletions

Description	FTEs	Position Title
	-2.0	Information Systems Analyst (G28)
	-1.0	Application and Joint Application Development Specialist (G7F)
	-1.0	CalWIN Planning and Implementation Manager (V70)
	-2.0	SSA Information Technology Specialist (W20)
Subtotal	-8.0	
Human Resources/Training	-1.0	Office Specialist III (D09)
	-1.0	Client Services Technician (D72)
	-1.0	Social Work Coordinator II (Y48)
Subtotal	-3.0	
AO Department Total	-43.0	

Changes Approved by the Board of Supervisors

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

- Restore \$473,000 in ongoing General Fund support for Community Based Organization contract services.

Total Ongoing Cost: \$473,000

Social Services Agency — Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 70,729,684	\$ 70,009,681	\$ 67,277,356	\$ 68,221,998	\$ 68,119,707	-3.7%
50202	Information Systems Fund 0001	26,669,616	28,832,953	28,167,031	27,755,834	27,743,337	4.0%
50203	Agency Staff Dev and Tng Fund 0001	2,295,391	2,295,391	2,235,960	2,551,250	2,547,577	11.0%
50204	Veteran's Services Fund 0001	739,244	685,014	620,641	528,765	527,978	-28.6%
50205	Community Programs and Grants	8,008,974	7,765,870	7,312,285	5,849,064	6,585,063	-17.8%
Total Net Expenditures		\$ 108,442,909	\$ 109,588,909	\$ 105,613,272	\$ 104,906,911	\$ 105,523,662	-2.7%



Social Services Agency — Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 70,729,684	\$ 70,009,681	\$ 67,274,633	\$ 68,221,998	\$ 68,119,707	-3.7%
50202	Information Systems Fund 0001	26,669,616	28,832,953	28,167,031	27,755,834	27,743,337	4.0%
50203	Agency Staff Dev and Tng Fund 0001	2,295,391	2,295,391	2,235,960	2,551,250	2,547,577	11.0%
50204	Veteran's Services Fund 0001	739,244	685,014	618,337	528,765	527,978	-28.6%
50205	Community Programs and Grants	8,008,974	7,765,870	7,312,285	5,849,064	6,585,063	-17.8%
Total Gross Expenditures		\$ 108,442,909	\$ 109,588,909	\$ 105,608,245	\$ 104,906,911	\$ 105,523,662	-2.7%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,906,845	\$ 30,061,428	\$ 29,239,854	\$ 29,779,511	\$ 29,750,187	-3.7%
Services And Supplies	76,644,342	78,277,171	75,868,533	75,127,400	75,773,475	-1.1%
Fixed Assets	891,722	1,250,310	499,858	—	—	-100.0%
Subtotal Expenditures	108,442,909	109,588,909	105,608,245	104,906,911	105,523,662	-2.7%
Expenditure Transfers	—	—	5,027	—	—	—
Total Net Expenditures	108,442,909	109,588,909	105,613,272	104,906,911	105,523,662	-2.7%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 235,267,974	\$ 237,654,378	\$ 239,504,340	\$ 246,699,547	\$ 246,756,141	4.9%
50202	Information Systems Fund 0001	8,703,254	10,584,715	9,914,885	9,008,462	9,006,362	3.5%
50203	Agency Staff Dev and Tng Fund 0001	—	—	275	—	—	—
50204	Veteran's Services Fund 0001	72,709	72,709	73,685	72,709	72,709	—
50205	Community Programs and Grants	2,568,325	2,568,325	2,358,658	2,474,122	2,474,122	-3.7%
Total Revenues		\$ 246,612,262	\$ 250,880,127	\$ 251,851,842	\$ 258,254,840	\$ 258,309,334	4.7%

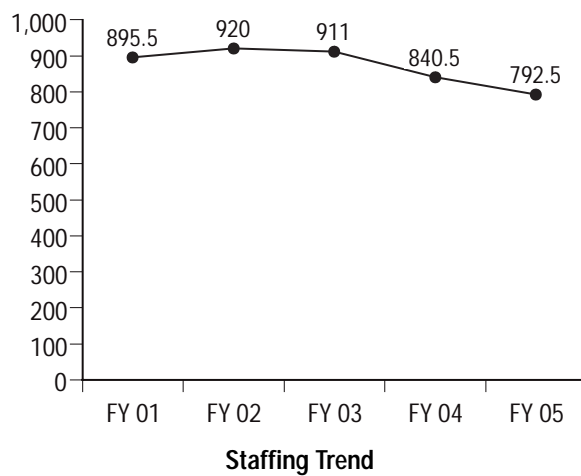
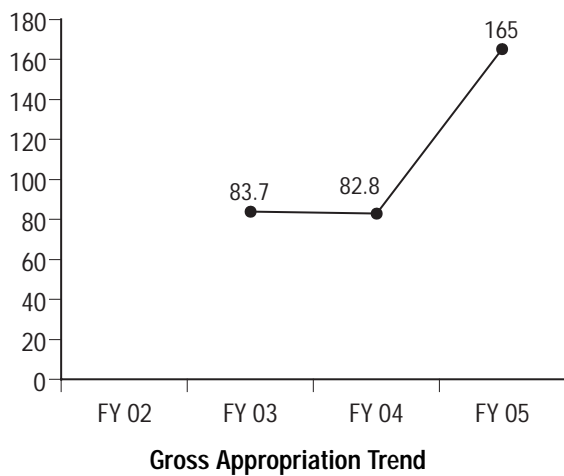
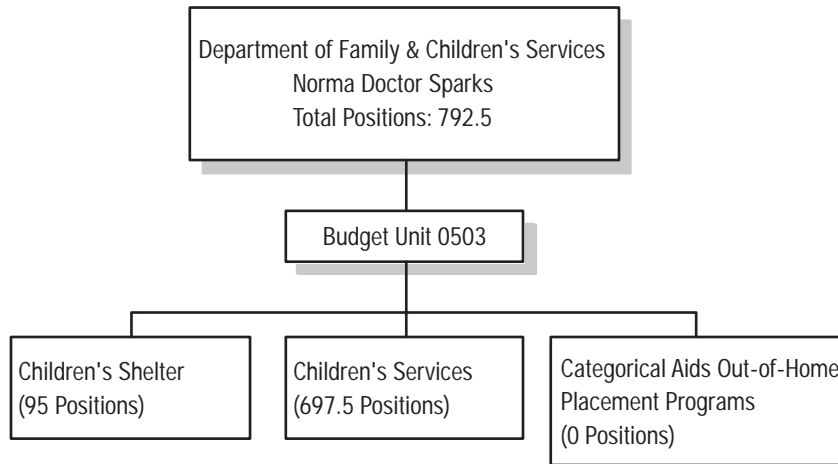


Social Services Agency — Budget Unit 502
Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	200,000	200,000	144,461	200,000	200,000	—
Intergovernmental Revenues	243,199,577	247,467,442	248,865,699	254,949,180	255,003,674	4.9%
Charges For Services	893,499	893,499	1,312,024	971,620	971,620	8.7%
Miscellaneous Revenues	—	—	18,679	—	—	—
Other Financing Sources	2,319,186	2,319,186	1,510,979	2,134,040	2,134,040	-8.0%
Total Revenues	\$ 246,612,262	\$ 250,880,127	\$ 251,851,842	\$ 258,254,840	\$ 258,309,334	4.7%



Department of Family and Children's Services — Social Services Agency



In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Children's Lives Protected
- Basic Needs Met for Children in the Child Welfare Services System
- Families Strengthened and Restored
- Community Participation in Child Well Being
- Permanency for Children



Desired Result

Ensure children's safety by removing them from unsafe homes.

Protect children's sibling relationships by keeping children together in placement.

Protect the continuity of the family by placing children with relatives.

Ensure the continuity of children's growth by increasing the number of foster homes and placing children in culturally sensitive homes.

Ensure that children's basic and social development needs are met by arranging for medical and dental care, and ensuring that individual and special educational needs of children are addressed.

Ensure that parents acquire needed parenting skills and the ability to protect their children by offering appropriate services for the timely resolution of issues related to their children's well-being, thereby decreasing the time between child removal and reunification with parents.

Limit the need for out-of-home placement by increasing the number of children and families that are diverted from the Child Welfare Services (CWS) system through early intervention.

Safely reunite children with their parents as soon as possible by increasing the percentage of children reunifying with their families, reducing the number of placement moves, and reducing the average length of stay for children at the Children's Shelter.

Children's ties to their community maintained by establishing family-to-family connections and adding foster homes in communities where the children reside.

Alternative permanent family placements provided by decreasing the length of time a case is open before adoption is finalized, and by attaining the California Department of Social Services' annual standard of 209 adoptions for children in our County for whom adoption has been identified as the permanent plan.

County Executive's Recommendation

Children's Shelter Reductions

- Delete twenty-six (26) positions in the Children's Shelter cottages.

Total Ongoing Net County Reductions: (\$1,993,884)

- Delete the one (1) Resident Artist position at the Children's Shelter.

Total Ongoing Net County Reduction: (\$118,860)

- Delete three (3) clerical staff positions in the Children's Shelter.

Total Ongoing Net County Reduction: (\$204,780)

- Delete four (4) maintenance staff positions in the Children's Shelter.

Net Ongoing County Reduction: (\$241,824)

- Delete three (3) kitchen staff positions in the Children's Shelter.

Total Ongoing Net County Reduction: (\$171,300)

- Reduction in the amount budgeted for Shelter Medical Services (Inmate Medical) at the Children's Shelter.

Total Ongoing Net County Reduction: (\$318,457)

DFCS Administration Reductions

- Delete two (2) positions in DFCS Administration.

Total Ongoing Net County Reduction: (\$177,154)

- Redirect four (4) staff positions from the Children's Shelter to other DFCS Bureaus: three to DFCS Administration to maximize operations as part of

the DFCS Service Delivery Redesign, and a fourth to mandated child services work in keeping with maximizing staff resource at the social work level.

Total Ongoing Revenue Increase: \$161,410

- Delete one (1) position in DFCS Court Intervention Unit and redirect one (1) position from Agency Office (AO) to DFCS Administration.

Total Ongoing Net County Increase: \$15,204

General Fund Domestic Violence Contracts

- Reduce the General Fund Domestic Violence Contracts by \$65,957.

Total Ongoing Net County Reduction: (\$65,957)

Mental Health Patch Program

- Reduce the Mental Health Patch budget by \$150,000.

Total Ongoing Net County Reduction: (\$150,000)

Child Placement Services

- Increase the Child Placement Services by \$245,152.

Total Ongoing Net County Increase: \$245,152

Adoption Assistance Program

- The Adoption Assistance budget is revised by \$63,816. The savings of \$7,071 is due to an improvement in federal claiming.

Total Ongoing Net County Reduction: (\$7,071)



Seriously Emotionally Disturbed (SED) and the Foster Care Program

- Reduce the Seriously Emotionally Disturbed (SED) budget by \$3,685,560.
- Reduce the Foster Care Program by \$3,632,362.

Total Ongoing Net County Reduction: (\$4,280,327)

Wrap-Around Program

- Reduce the Wrap-Around Program budget by \$754,986.

Total Ongoing Net County Reduction: (\$452,992)

Recognize Realignment Revenue

- Recognize an increase in Realignment Revenue in the amount of \$2,755,783.

Total Ongoing Revenue Increase: \$2,755,783

Emergency Assistance Program

- Reduce the Emergency Assistance budget by (\$1,031,231).

Total Ongoing Net County Reduction: (\$309,369)

Out-of-Home Placement Initiatives

- Reduce Out-of-Home Placement Initiatives by \$991,054.

Total Ongoing Net County Reduction: (\$991,054)

Future Operations Reserve

- Reduce the Future Operations Reserve by \$247,666.

Total Ongoing Net County Reduction: (\$247,666)

Group Home Subsidy Program

- Reduce the Group Home Subsidy Program by \$150,000

Total Ongoing Net County Reduction: (\$150,000)

Foster Parent Rate Supplement Program

- Reduce the Foster Parent \$50 Rate Supplement Program by \$330,000.

Total Savings: (\$330,000)

Matrix Program

- Reduce the Matrix Program by \$263,388.

Total Savings: (\$263,388)

FY 2005 Costs of Family and Children's Services and Aid Programs

Programs	Total \$	County \$	County%
Adoptions Assistance Eligibility	\$731,456	\$32,294	4.4%
Adoptions Services	\$3,329,667	\$107,698	3.2%
Child Abuse Prevention CAPIT	\$474,458	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,526,657	\$87,221	3.5%
Child Welfare Services	\$78,825,437	\$26,597,317	33.7%
Children's Shelter Program	\$11,154,495	\$3,467,144	31.1%
Domestic Violence Advocates	\$187,723	\$187,723	100.0%
Emancipated Youth Stipend	\$130,392	\$0	0.0%
Emergency Funds For Relatives	\$47,380	\$0	0.0%
Federal Family Preservation Support Program	\$1,511,507	\$0	0.0%
Foster Care Eligibility	\$3,336,000	\$596,382	17.9%
Foster Home Licensing	\$2,489,752	\$1,146,722	46.1%
Foster Home Recruitment (AB 2129)	\$200,000	\$79,877	39.9%
Independent Living Skills Program	\$1,072,892	\$12,430	1.2%
Kin-Gap Eligibility	\$160,564	\$0	0.0%
Kinship Grant Supportive Services	\$117,000	\$0	0.0%
State Family Preservation Program	\$1,363,000	\$455,960	33.5%
Supportive and Therapeutic Options (STOP)	\$510,870	\$153,452	30.0%
DFCS Subtotal	\$108,169,250	\$32,924,221	30.4%
BU 503 DFCS Categorical Aids	\$82,747,116	\$4,128,072	5.0%
DFCS Total	\$190,916,366	\$37,052,293	19.4%

The table above lists the programs administered by the Department of Family and Children's Services (DFCS), their FY 2005 Approved Budget costs, and the County's share of costs.

Categorical Aids (BU 503) to DFCS Clients

The following table illustrates the programs administered by DFCS and its payments for children in Out of Home Care, the Wrap Around program, Adoption Assistance, and County initiated programs in

support of increasing resources for placement options. The following table itemizes the total costs and the County's contributions to each of the Categorical Aids programs serving DFCS clients, as well as the amount budgeted in the future Operation Reserve. This reserve is the set aside for the FY 2006 funding for the Foster Parent Association Capacity Building, \$105,000, and Family Strength Base Services, \$650,000 grants.

DFCS Categorical Aids Programs	Total \$	County \$	County%
Adoption	\$16,213,216	\$2,320,668	14.3%
Child Placement Services	\$1,190,194	\$1,190,194	100.0%
County Out of Home Initiatives	\$3,390,322	\$3,390,322	100.0%
Emergency Assistance Foster Care	\$2,296,280	\$688,884	30.0%
Foster Care	\$38,926,500	\$15,087,112	38.8%
Kin-Gap	\$1,521,295	\$204,386	13.4%
Seriously Emotionally Disturbed	\$1,666,080	\$999,648	60.0%
Special Circumstances	\$15,924	\$0	0.0%
Wraparound	\$16,772,304	\$10,063,382	60.0%
Realignment Trust Offset	\$0	(\$30,571,524)	0.0%
Net Subtotal	\$81,992,115	\$3,373,072	4.1%
Future Operations Reserve	\$755,000	\$755,000	100.0%
DFCS Categorical Aids Total	\$82,747,115	\$4,128,072	5.0%



Summary of Family and Children Services Position Addition and Deletions

Description	FTEs	Position Title
	1.0	Management Analysis Program Manager I (B1L)-Transfer from AO
	-1.0	Assistant Director Family and Children's Services (A74)
	-1.0	Administrative Assistant (C60)
	-1.0	Office Specialist III (D09)
	-1.0	Clerical Office Supervisor (D60)
	-1.0	Utility Worker (H17)
	-3.0	Facilities Services Worker (H21)
	-3.0	Food Service Worker II (H66)
	-1.0	Art Education Program Director (J36)
	-1.0	Cottage Manager (X21)
	-4.0	Senior Children's Counselor (X24)
	-21.0	Children's Counselor (X31)
	-1.0	Social Services Program Manager II (Y31)
	-1.0	Social Work Coordinator II (Y48)
DFCS Department Total	-39.0	

Changes Approved by the Board of Supervisors

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

- Provide \$240,000 in one-time General Fund support for the Pilot Re-Use Programming at the Children's Shelter.

Total One-Time Cost: \$240,000

Department of Family and Children Services — Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 11,952,866	\$ 11,952,866	\$ 11,066,056	\$ 11,333,537	\$ 11,325,534	-5.2%
50302	DFCS Program Svcs Fund 0001	49,693,816	50,093,816	47,517,677	52,008,942	51,950,172	4.5%
50303	DFCS Program Spt Fund 0001	6,407,224	6,407,224	6,483,783	7,154,620	7,139,534	11.4%
50304	Children's Shelter Fund 0001	14,035,310	13,239,664	11,795,541	10,924,018	11,154,834	-20.5%
50305	DFCS Staff Dev and Tng Fund 0001	673,450	673,450	857,679	696,994	696,076	3.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	97,549,071	—	82,747,116	82,747,116	—
Total Net Expenditures		\$ 82,762,666	\$ 179,916,091	\$ 77,720,736	\$ 164,865,227	\$ 165,013,266	99.4%



Department of Family and Children Services — Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 11,952,866	\$ 11,952,866	\$ 11,066,056	\$ 11,333,537	\$ 11,325,534	-5.2%
50302	DFCS Program Svcs Fund 0001	49,693,816	50,093,816	47,517,677	52,008,942	51,950,172	4.5%
50303	DFCS Program Spt Fund 0001	6,407,224	6,407,224	6,483,783	7,154,620	7,139,534	11.4%
50304	Children's Shelter Fund 0001	14,035,310	13,239,664	11,795,032	10,924,018	11,154,834	-20.5%
50305	DFCS Staff Dev and Tng Fund 0001	673,450	673,450	857,679	696,994	696,076	3.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	97,549,071	—	82,747,116	82,747,116	—
Total Gross Expenditures		\$ 82,762,666	\$ 179,916,091	\$ 77,720,227	\$ 164,865,227	\$ 165,013,266	99.4%

Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 69,229,419	\$ 68,573,003	\$ 65,282,083	\$ 68,673,196	\$ 68,583,343	-0.9%
Services And Supplies	13,533,247	107,482,673	12,438,144	95,437,031	95,674,923	607.0%
Reserves	—	3,860,415	—	755,000	755,000	—
Subtotal Expenditures	82,762,666	179,916,091	77,720,227	164,865,227	165,013,266	99.4%
Expenditure Transfers	—	—	509	—	—	—
Total Net Expenditures	82,762,666	179,916,091	77,720,736	164,865,227	165,013,266	99.4%

Department of Family and Children Services — Budget Unit 503 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50302	DFCS Program Svcs Fund 0001	6,198,060	6,598,060	6,139,173	6,376,556	6,376,900	2.9%
50304	Children's Shelter Fund 0001	196,771	196,771	27,658	32,100	32,100	-83.7%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	84,110,414	—	78,619,044	78,619,044	—
Total Revenues		\$ 6,394,831	\$ 90,905,245	\$ 6,166,831	\$ 85,027,700	\$ 85,028,044	1,229.6%

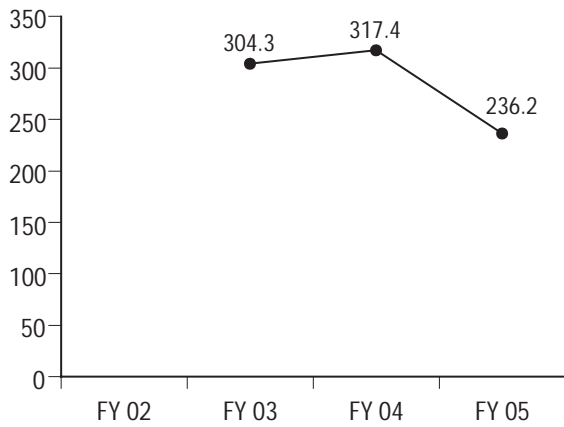
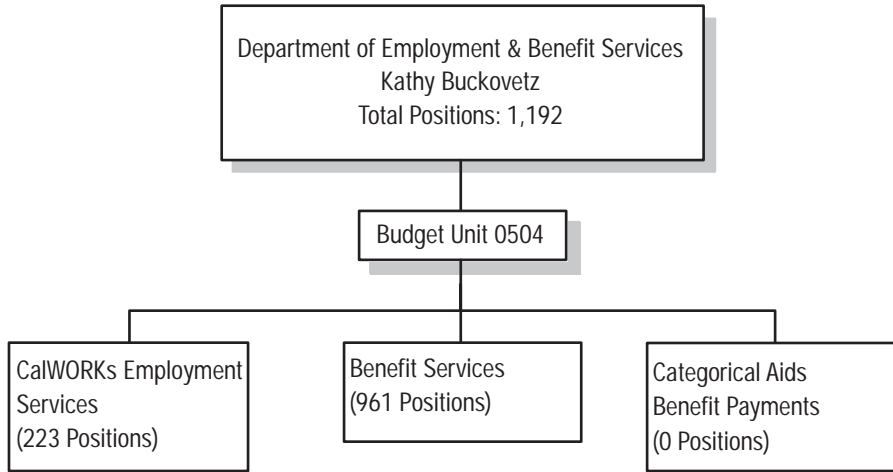


Department of Family and Children Services — Budget Unit 503
Revenues by Type

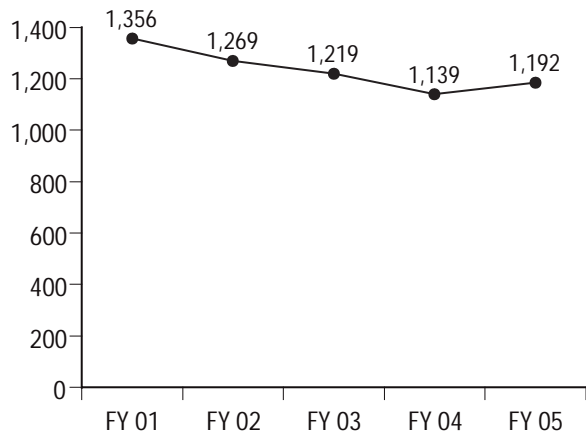
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	6,071,126	90,581,540	6,025,553	84,868,666	84,869,010	1,297.9%
Charges For Services	25,000	25,000	39,270	25,000	25,000	—
Miscellaneous Revenues	—	—	72	—	—	—
Other Financing Sources	298,705	298,705	101,936	134,034	134,034	-55.1%
Total Revenues \$	6,394,831 \$	90,905,245 \$	6,166,831 \$	85,027,700 \$	85,028,044	1,229.6%



Department of Employment and Benefit Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



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 veteran's 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.

Basic Needs Met through the accurate and timely issuance of Cash Assistance, Food Stamps, and Medi-Cal to eligible families and individuals.

Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.

Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.

Affordable Housing by promoting various Housing Assistance programs to assist eligible and working poor families transitioning into permanent housing.

County Executive's Recommendation

Administrative Position Reductions

- Delete six (6) management and administrative support positions from the Benefits program under DEBS, for a total budget reduction of \$566,760.

Total Ongoing Net County Reduction: (\$443,632)

- Delete six (6) management and clerical support positions from the Benefits program under DEBS for a total budget reduction of \$397,584.

Total Ongoing Net County Reduction: (\$397,584)

Income Eligibility Verification System

- ❑ Delete six (6) positions from the Income Eligibility Verification System (IEVS) Units.

Total Ongoing Net County Reduction: (\$468,480)

DEBS Attrition Plan

- ❑ Unfund forty (40) Eligibility Worker and Eligibility Worker Supervisor positions without deleting the codes, to realize a total salary cost savings of \$3,113,490. The positions are anticipated to be vacated through attrition by early FY 2005.

Total Ongoing Net County Reduction: (\$3,113,490)

Shift Funding Source to Non-General Fund

- ❑ Change the funding source for the Emergency Assistance Network and Housing Authority contracts from the General Fund to the CalWORKs Incentive fund, for a total county savings of \$600,000.

Total One-Time Net County Reduction: (\$600,000)

Use Incentive Fund to Mitigate Cuts in General Fund Contracts

- ❑ Increase CalWORKs Incentive expenditures and revenues by \$163,505 to mitigate the reduction in general fund contracts.

Total One-Time Net County Impact: \$0

General Assistance Program

- ❑ Reduce \$98,247 in General Assistance grant payment funds and eliminate the General Assistance sanction savings program worth \$330,023, for a total General Fund savings of \$428,270.

Total Ongoing Net County Reduction: (\$428,270)

CalWORKs Grant Program

- ❑ Increase the appropriation and revenue for the CalWORKs Grant Program by \$594,623, with net county share of \$14,866. Revenue of \$579,757 will be realized.

Total Ongoing Net County Cost: \$14,866

FY 2005 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County%
CalLEARN Program	\$423,000	\$0	0.0%
CalWORKs Child Care Programs	\$16,791,045	\$0	0.0%
CalWORKs Eligibility	\$21,744,554	\$3,724,554	17.1%
CalWORKs Employment (WtW)	\$33,357,718	\$0	0.0%
CalWORKs Substance Abuse Program	\$3,021,328	\$0	0.0%
Cash Assistance Program For Immigrants (CAPI)	\$938,464	\$0	0.0%
County Maintenance of Effort	\$0	\$4,753,763	100.0%
Food Stamp Employment and Training Program	\$996,889	\$205,553	20.6%
Food Stamps	\$27,566,280	\$4,853,218	17.6%
General Assistance Eligibility	\$2,297,889	\$2,297,889	100.0%
General Assistance Vocational Services	\$303,577	\$303,577	100.0%
Incentives Program	\$3,699,224	\$0	0.0%
Medi-Cal Program	\$69,879,792	\$3,022,129	4.3%
Refugee Employment Services	\$820,721	\$0	0.0%
Refugee Programs Eligibility	\$231,925	\$0	0.0%
SSI Advocacy Program	\$2,203,996	\$1,101,998	50.0%
Statewide Automation Welfare System Project (CalWIN)	\$9,006,363	\$0	0.0%



FY 2005 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County%
Targeted Assistance Program	\$659,855	\$0	0.0%
Employment and Benefits Program Total	\$193,942,620	\$8,477,956	7.8%
BU 504 DEBS Categorical Aid	\$108,749,265	\$8,477,956	7.8%
DEBS Total	\$302,691,885	\$28,740,402	9.5%

The table above lists the programs administered by the Department of Employment and Benefit Services, the total FY 2005 Approved Budget cost for those programs, and the County's share of the total cost.

Categorical Aids (BU504) to DEBS Clients

The following table illustrates the programs administered by DEBS. These programs are all direct financial assistance payments to clients. The county shares are established by law and are the basic safety net programs for our society. Financial assistance is

available for families, children and adults based on federal and state law and county policy (General Assistance).

The following table itemizes the total costs and the County's contributions to each of the Categorical Aids programs serving DEBS clients.

FY 2005 Categorical Aid Payment Programs for DEBS Clients

DEBS Categorical Aids Programs	Total \$	County \$	County%
CalWORKs	\$92,880,609	\$1,618,979	1.7%
Cash Assistance Program For Immigrants (CAPI)	\$8,342,156	\$0	0.0%
General Assistance	\$6,858,976	\$6,858,976	100.0%
Refugee	\$667,522	\$0	0.0%
Net Subtotal	\$108,749,263	\$8,477,955	7.8%
Welfare Reform Reserve	\$0	\$0	100.0%
DEBS Categorical Aids Total	\$108,749,263	\$8,477,955	7.8%

Summary of Employment and Benefit Services Position Deletions

Description	FTEs	Position Title
	-2.0	Administrative Assistant (C60)
	-2.0	Office Management Coordinator (C76)
	-3.0	Office Specialist II (D49)
	-2.0	Client Services Technician (D72)
	-1.0	Eligibility Work Supervisor (E44)
	-4.0	Eligibility Examiner (E50)
	-1.0	Social Services Program Manager III (Y30)
	-1.0	Social Services Program Manager II (Y31)
	-2.0	Social Services Program Manager I (Y32)
DEBS Department Total	-18.0	

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.



Department of Employment and Benefit Services — Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,993,146	\$ 11,101,203	\$ 10,275,485	\$ 10,681,574	\$ 10,667,196	-3.0%
50402	DEBS Program Svcs Fund 0001	94,026,593	95,457,463	93,532,586	103,147,745	103,035,714	9.6%
50403	DEBS Program Spt Fund 0001	12,202,791	12,375,455	11,384,668	12,950,314	12,922,504	5.9%
50404	DEBS Trainees Fund 0001	3,175,030	3,175,030	742,993	816,920	815,215	-74.3%
50405	DEBS Benefit Payments	196,981,782	102,986,934	176,171,379	108,749,265	108,749,265	-44.8%
Total Net Expenditures		\$ 317,379,342	\$ 225,096,085	\$ 292,107,111	\$ 236,345,818	\$ 236,189,894	-25.6%

Department of Employment and Benefit Services — Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,993,146	\$ 11,101,203	\$ 10,275,485	\$ 10,681,574	\$ 10,667,196	-3.0%
50402	DEBS Program Svcs Fund 0001	94,026,593	95,457,463	93,532,491	103,147,745	103,035,714	9.6%
50403	DEBS Program Spt Fund 0001	12,202,791	12,375,455	11,384,668	12,950,314	12,922,504	5.9%
50404	DEBS Trainees Fund 0001	3,175,030	3,175,030	742,993	816,920	815,215	-74.3%
50405	DEBS Benefit Payments	196,981,782	102,986,934	176,171,379	108,749,265	108,749,265	-44.8%
Total Gross Expenditures		\$ 317,379,342	\$ 225,096,085	\$ 292,107,015	\$ 236,345,818	\$ 236,189,894	-25.6%

Department of Employment and Benefit Services — Budget Unit 504 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 88,099,115	\$ 89,810,706	\$ 88,630,937	\$ 93,268,027	\$ 93,112,103	5.7%
Services And Supplies	221,019,812	130,885,379	203,476,078	143,077,791	143,077,791	-35.3%
Reserves	8,260,415	4,400,000	—	—	—	-100.0%
Subtotal Expenditures	317,379,342	225,096,085	292,107,015	236,345,818	236,189,894	-25.6%
Expenditure Transfers	—	—	96	—	—	—
Total Net Expenditures	317,379,342	225,096,085	292,107,111	236,345,818	236,189,894	-25.6%

Department of Employment and Benefit Services — Budget Unit 504 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50402	DEBS Program Svcs Fund 0001	6,911,753	6,911,753	6,422,200	8,201,050	8,201,129	18.7%
50404	DEBS Trainees Fund 0001	—	—	301	—	—	—
50405	DEBS Benefit Payments	170,949,430	90,086,795	167,061,704	100,271,309	100,271,309	-41.3%
Total Revenues		\$ 177,861,183	\$ 96,998,548	\$ 173,484,206	\$ 108,472,359	\$ 108,472,438	-39.0%

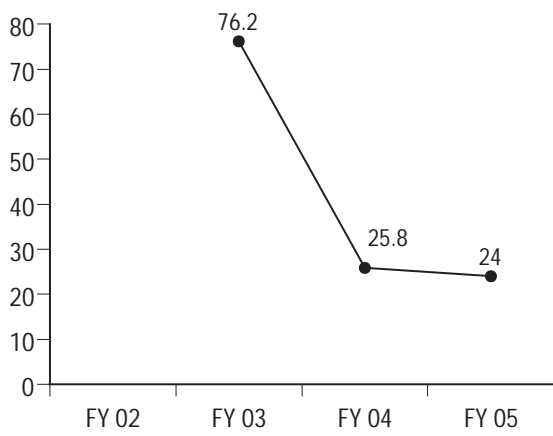
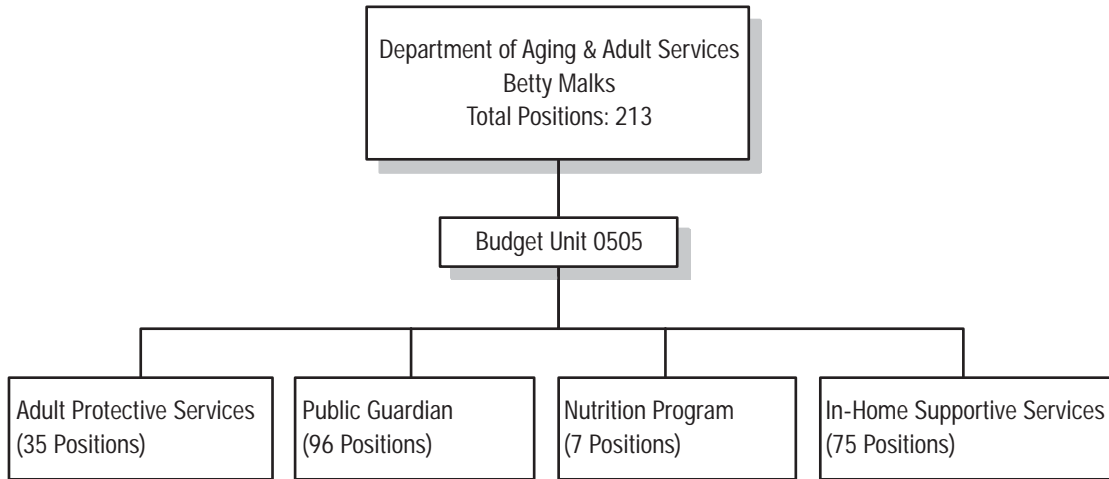


Department of Employment and Benefit Services — Budget Unit 504
Revenues by Type

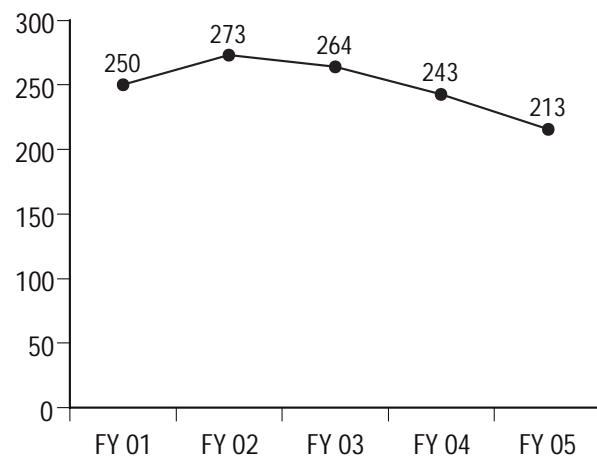
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Intergovernmental Revenues	177,244,457	96,381,822	172,689,522	107,812,560	107,812,583	-39.2%
Other Financing Sources	616,726	616,726	794,684	659,799	659,855	7.0%
Total Revenues	\$ 177,861,183	\$ 96,998,548	\$ 173,484,206	\$ 108,472,359	\$ 108,472,438	-39.0%



Department of Aging and Adult Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Supportive In-Home Services Delivered.
- Safe and Independent Life-style Promoted.
- Senior Nutrition Improved.
- Conservatee/Decedent Property Safeguarded.



Desired Results

Independent Adults which this department promotes by providing supportive services to the blind, disabled, and frail elderly which ensure that clients can remain independently in their homes and in control of their lives.

Safe Seniors which this department promotes by 24-hour-a-day, 7-day-a-week intervention and case management in response to reports of elder physical, financial, psychological, and mental abuse.

Quality Nutrition which this department promotes by ensuring that seniors in this County have access to daily congregate meals and weekly home delivered meals.

Elders and Adults Protected which this department promotes by providing a range of services to mentally challenged and probate conservatees to defer institutionalization and facilitate independent living.

Conservatee/Decedent Property Safeguarded which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets according to California Probate Code 7000.

County Executive's Recommendation

Public Administrator/Guardian/Conservator's Office

- Delete eight (8) positions from the Public Administrator Guardian/Conservator's fiscal and administrative functions.

Total Ongoing Net County Reduction: (\$507,761)

- Delete seven (7) caseworker positions in the office of the Public Administrator/Guardian/Conservator.

Total Ongoing Net County Reduction: (\$514,663)

- Delete four (4) Property Technicians and two (2) administrative positions in Estate Administration.

Total Ongoing Net County Reduction: (\$384,267)

Clerical Staff in IHSS and APS

- Delete two (2) Office Specialist positions, one in IHSS and the other in APS.

Total Ongoing Net County Reduction: (\$74,942)

Legal Services for PA/G/C

- Reduce the intra-county charges by \$775,200 for legal services charged to the Social Services Agency by County Counsel on behalf of clients at the Public Administrator/Guardian's (PA/G/C) Office.

Total Ongoing Net County Reduction: (\$503,880)

DAAS Service and Supply Account

- Reduce the DAAS services and supply account for consultant services. This will result in a reduction in spending of \$90,000.

Total Ongoing Net County Reduction: (\$90,000)

Senior Nutrition Program (SNP) Cost Savings

- Reduce the budgeted expenditures in the Senior Nutrition Program (SNP) by \$399,000.

Total Ongoing Net County Reduction: (\$399,000)

Adjust Revenue in the Public Administrator/Guardian Office

- Reduce revenue in the Public Administrator/Guardian Office by \$31,750.

Total Ongoing Revenue Reduction: (\$31,750)

Costs of Aging and Adult Services Programs

The following table lists the programs administered by the Department of Aging and Adult Services (DAAS), their FY 2005 Approved Budget costs, and the County's share of costs.

FY 2005 Aging and Adult Services Programs

Program	Total \$	County \$	County %
Adult Protective Services	\$5,706,384	\$3,159,047	55.4%
Council On Aging (COA) Contract for Title III Match	\$176,502	\$176,502	100.0%
Estate Administration	\$1,540,766	\$168,392	10.9%
In-Home Supportive Services (IHSS) Administration	\$7,715,226	\$1,156,560	15.0%
PA/G/C Health Related Services	\$5,817,189	\$2,632,068	45.2%
PA/G/C Non-Health Related Services	\$2,769,568	\$1,302,575	47.0%
DAAS Subtotal	\$23,725,635	\$8,595,145	36.2%
Senior Nutrition	\$5,675,375	\$2,670,568	47.1%
DAAS Total	\$29,401,010	\$11,265,713	38.3%

Summary of Aging and Adult Services Position Deletions

Description	FTEs	Position Title
Adult Protective/In-Home Supportive Services	-1.0	Office Specialist III (D09)
	-1.0	Office Specialist II (D49)
Public Guardian	-1.0	Program Manager II/I (B3N)
	-1.0	Administrative Assistant (C60)
	-1.0	Office Management Coordinator (C76)
	-1.0	Office Specialist III (D09)
	-1.0	Office Specialist II (D49)
	-1.0	Income Tax Specialist (D77)
	-1.0	Account Clerk II (D97)



Summary of Aging and Adult Services Position Deletions

Description	FTEs	Position Title
	-1.0	Estate Administrator (V37)
	-1.0	Estate Administrator Assistant (V38)
	-4.0	Estate Property Technician (V42)
	-2.0	Deputy Public Guardian (V49)
	-5.0	Deputy Public Guardian Investigator (V62)
	-1.0	Account Clerk I (D98)
DAAS Department Total	-23.0	

Changes Approved by the Board of Supervisors

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

- ☐ Retain 1.0 FTE Trust and Fidiuciary Account Manager and 1.0 FTE Income Tax Specialist positions, and delete 1.0 FTE Program Manager II/I and 1.0 FTE Account Clerk I positions. Additionally, \$7,980 of funding for Professional Services will be reduced in order to assure that this revision has no General Fund impact.

Total Ongoing Cost: \$0

- ☐ Restore \$399,000 in ongoing General Fund support to the Senior Nutrition Program to current level, including 15 contract positions.

Total Ongoing Cost: \$399,000

- ☐ Increase \$82,374 in revenue collection from Interest on Deposits earned by the Public Administrator-Guardian Division.

Total Ongoing Revenue: \$82,374

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 6,470,599	\$ 6,470,599	\$ 6,471,093	\$ 5,826,220	\$ 5,895,169	-8.9%
50502	DAAS Program Svcs Fund 0001	11,946,375	12,032,023	10,798,822	10,834,162	10,811,621	-9.5%
50503	DAAS Program Spt Fund 0001	1,564,512	1,624,380	1,705,801	1,574,129	1,570,718	0.4%
50504	Senior Nutrition Fund 0001	5,835,337	5,665,144	5,621,109	5,294,244	5,675,375	-2.7%
Total Net Expenditures		\$ 25,816,823	\$ 25,792,146	\$ 24,596,825	\$ 23,528,755	\$ 23,952,883	-7.2%

Department of Aging and Adult Services — Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 6,470,599	\$ 6,470,599	\$ 6,471,093	\$ 5,826,220	\$ 5,895,169	-8.9%
50502	DAAS Program Svcs Fund 0001	11,946,375	12,032,023	10,798,630	10,834,162	10,811,621	-9.5%
50503	DAAS Program Spt Fund 0001	1,564,512	1,624,380	1,705,801	1,574,129	1,570,718	0.4%
50504	Senior Nutrition Fund 0001	5,835,337	5,665,144	5,621,109	5,294,244	5,675,375	-2.7%
Total Gross Expenditures		\$ 25,816,823	\$ 25,792,146	\$ 24,596,634	\$ 23,528,755	\$ 23,952,883	-7.2%



Department of Aging and Adult Services — Budget Unit 505 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 19,612,744	\$ 19,756,722	\$ 19,581,774	\$ 18,091,168	\$ 18,141,268	-7.5%
Services And Supplies	6,204,079	6,035,424	5,014,860	5,437,587	5,811,615	-6.3%
Subtotal Expenditures	25,816,823	25,792,146	24,596,634	23,528,755	23,952,883	-7.2%
Expenditure Transfers	—	—	192	—	—	—
Total Net Expenditures	25,816,823	25,792,146	24,596,825	23,528,755	23,952,883	-7.2%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 1,850,000	\$ 2,184,475	\$ 2,134,327	\$ 2,233,374	\$ 2,233,374	20.7%
50502	DAAS Program Svcs Fund 0001	215,000	367,275	(932,318)	369,000	369,000	71.6%
50504	Senior Nutrition Fund 0001	3,004,807	3,004,807	2,830,011	3,004,807	3,004,807	—
	Total Revenues	\$ 5,069,807	\$ 5,556,557	\$ 4,032,019	\$ 5,607,181	\$ 5,607,181	10.6%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	600,000	450,000	374,154	432,374	432,374	-27.9%
Intergovernmental Revenues	1,938,382	1,938,382	1,955,076	1,938,382	1,938,382	—
Charges For Services	1,596,425	2,133,175	2,084,631	2,176,425	2,176,425	36.3%
Other Financing Sources	935,000	1,035,000	(381,842)	1,060,000	1,060,000	13.4%
Total Revenues	\$ 5,069,807	\$ 5,556,557	\$ 4,032,019	\$ 5,607,181	\$ 5,607,181	10.6%



Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

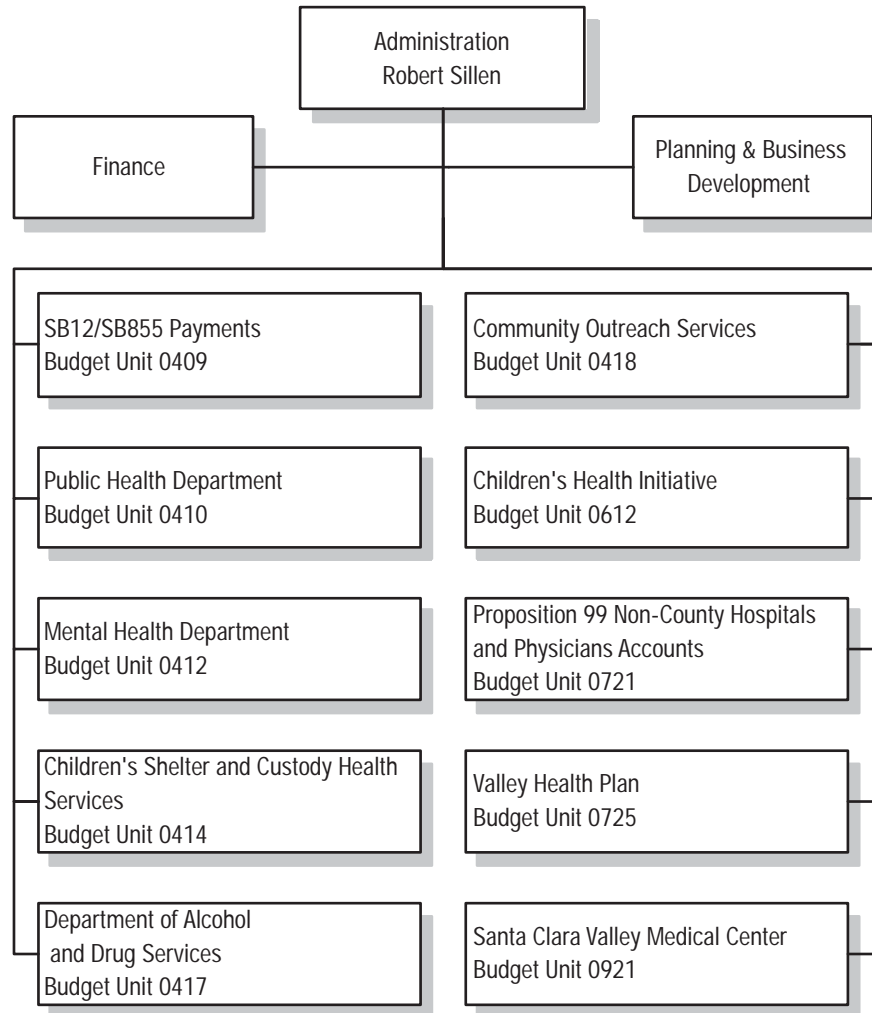
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



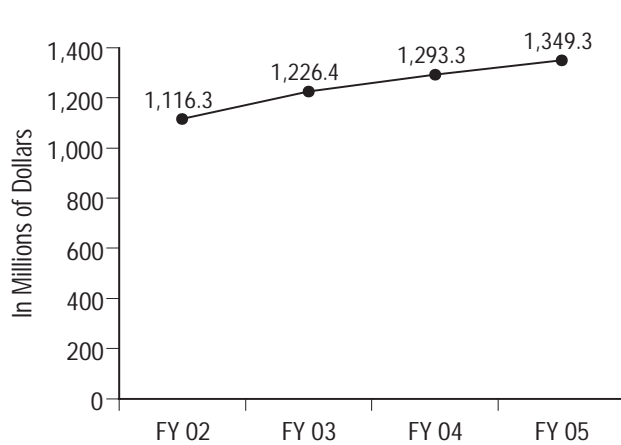
Departments

- 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

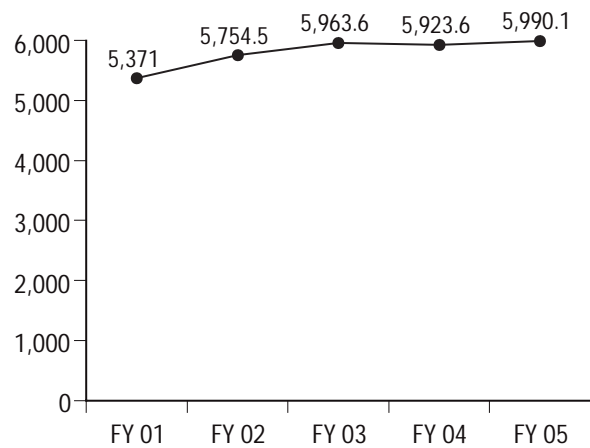
Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health & Hospital System



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Net Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 122,250,000	\$ 122,350,000	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	1.1%
410	Public Health	90,877,520	89,159,155	86,380,680	90,701,111	90,731,532	-0.2%
412	Mental Health Department	181,214,548	198,917,715	199,265,241	180,203,599	180,016,836	-0.7%
414	Children's Shelter & Custody Health Svcs	700,000	2,885,348	2,653,590	—	—	-100.0%
417	Department Of Alcohol And Drug Programs	40,466,442	41,098,028	40,447,259	39,041,558	39,091,864	-3.4%
418	Community Outreach Services	8,573,318	8,506,562	7,079,379	8,386,742	8,375,553	-2.3%
612	Healthy Children	3,000,000	3,000,000	3,277,632	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,746,000	1,746,000	1,532,880	1,750,000	1,750,000	0.2%
725	SCVMC-Valley Health Plan	71,849,335	80,460,921	80,446,464	86,239,882	86,239,863	20.0%
921	Santa Clara Valley Medical Center	715,065,287	744,889,178	651,300,030	758,338,079	758,092,958	6.0%
Total Net Expenditures		\$ 1,235,742,450	\$ 1,293,012,907	\$ 1,161,277,321	\$ 1,291,210,971	\$ 1,290,848,606	4.5%

Gross Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 122,250,000	\$ 122,350,000	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	1.1%
410	Public Health	93,539,717	91,910,452	88,988,834	93,385,161	93,415,582	-0.1%
412	Mental Health Department	183,132,670	200,854,487	201,105,552	182,157,179	181,970,416	-0.6%
414	Children's Shelter & Custody Health Svcs	32,132,688	35,077,016	32,258,706	32,128,658	32,087,456	-0.1%
417	Department Of Alcohol And Drug Programs	43,592,108	44,223,694	43,392,384	42,099,923	42,150,229	-3.3%
418	Community Outreach Services	8,573,318	8,084,452	7,501,489	8,386,742	8,375,553	-2.3%
612	Healthy Children	3,000,000	3,000,000	3,277,632	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,746,000	1,746,000	1,532,880	1,750,000	1,750,000	0.2%
725	SCVMC-Valley Health Plan	71,849,335	80,460,921	80,446,464	86,239,882	86,239,863	20.0%
921	Santa Clara Valley Medical Center	733,533,861	763,434,704	670,990,656	779,920,360	779,675,239	6.3%
Total Gross Expenditures		\$ 1,293,349,697	\$ 1,351,141,726	\$ 1,218,388,761	\$ 1,352,617,905	\$ 1,352,214,338	4.6%



Revenues By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 122,250,000	\$ 122,350,000	\$ 87,190,464	\$ 123,550,000	\$ 123,550,000	1.1%
410	Public Health	45,903,804	47,885,677	47,524,728	48,610,415	48,530,042	5.7%
412	Mental Health Department	118,636,601	144,444,459	138,994,403	126,124,045	125,979,872	6.2%
414	Children's Shelter & Custody Health Svcs	—	—	(676,276)	—	—	—
417	Department Of Alcohol And Drug Programs	22,770,581	23,742,565	19,929,555	21,808,362	21,702,371	-4.7%
418	Community Outreach Services	1,655,387	1,655,387	864,448	1,921,884	1,921,884	16.1%
612	Healthy Children	3,000,000	3,000,000	2,986,120	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,746,000	1,746,000	1,630,454	1,750,000	1,750,000	0.2%
725	SCVMC-Valley Health Plan	71,920,407	80,420,407	80,285,840	86,366,205	86,366,205	20.1%
921	Santa Clara Valley Medical Center	708,384,536	740,047,031	802,069,536	751,412,207	751,412,207	6.1%
Total Revenues		\$ 1,096,267,316	\$ 1,165,291,526	\$ 1,180,799,271	\$ 1,164,543,118	\$ 1,164,212,581	6.2%



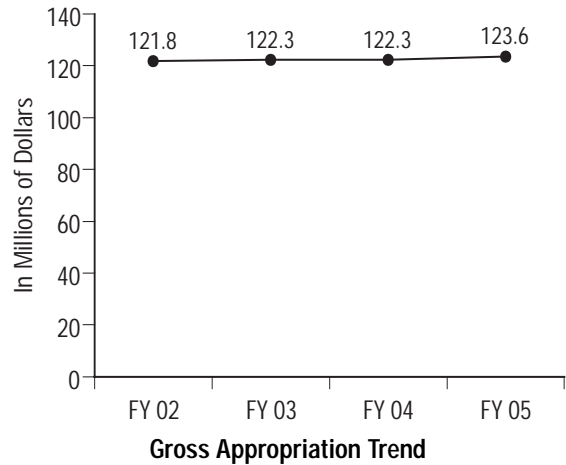
Health SB12 / SB855 Payments

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 current budgeted amount of \$123,550,000 reflects estimated actuals for FY 2005.



In the FY 2005 document, gross appropriations replace net appropriations.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

SB12/SB855 Funds — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 2,250,000	\$ 2,350,000	\$ 2,316,246	\$ 3,550,000	\$ 3,550,000	57.8%
4324	SB 855 Fund 0001	120,000,000	120,000,000	86,577,919	120,000,000	120,000,000	—
Total Net Expenditures		\$ 122,250,000	\$ 122,350,000	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	1.1%



SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4322	SB 12 Payments Fund 0018	\$ 2,250,000	\$ 2,350,000	\$ 2,316,246	\$ 3,550,000	\$ 3,550,000	57.8%
4324	SB 855 Fund 0001	120,000,000	120,000,000	86,577,919	120,000,000	120,000,000	—
Total Gross Expenditures		\$ 122,250,000	\$ 122,350,000	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	1.1%

SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Services And Supplies	122,250,000	122,350,000	88,894,165	123,550,000	123,550,000	1.1%
Subtotal Expenditures	122,250,000	122,350,000	88,894,165	123,550,000	123,550,000	1.1%
Total Net Expenditures	122,250,000	122,350,000	88,894,165	123,550,000	123,550,000	1.1%

SB12/SB855 Funds — Budget Unit 409 Revenues by Cost Center

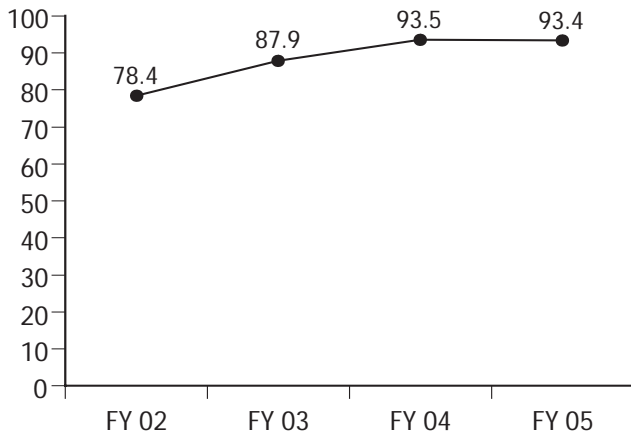
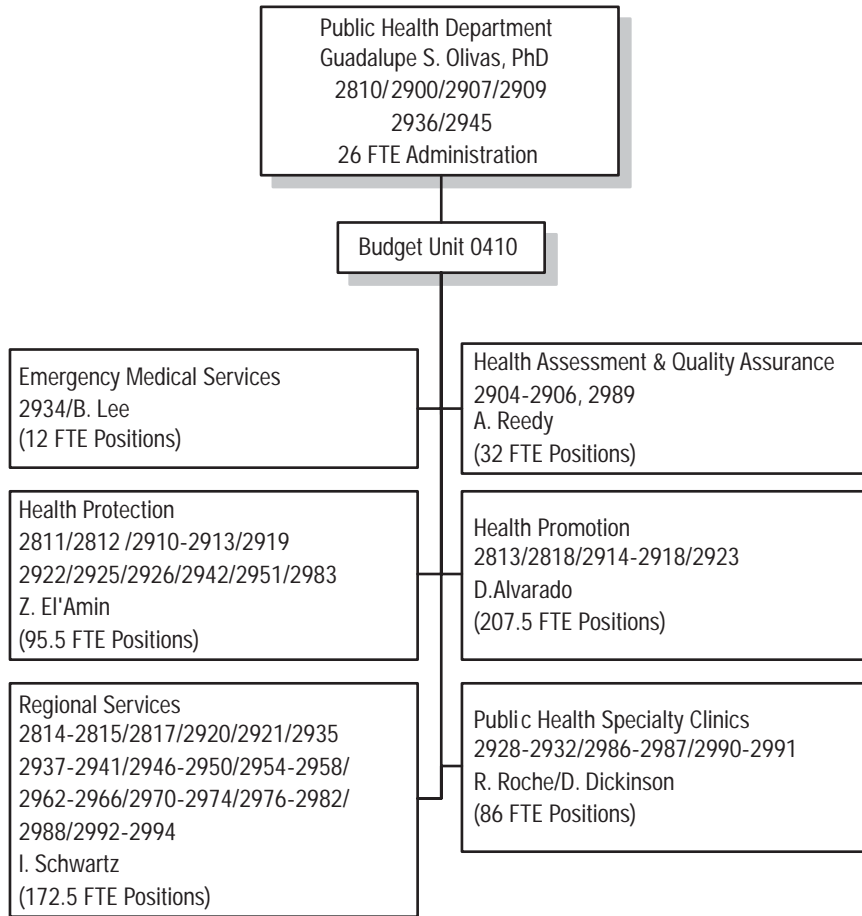
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4322	SB 12 Payments Fund 0018	\$ 2,250,000	\$ 2,350,000	\$ 612,545	\$ 3,550,000	\$ 3,550,000	57.8%
4324	SB 855 Fund 0001	120,000,000	120,000,000	86,577,919	120,000,000	120,000,000	—
Total Revenues		\$ 122,250,000	\$ 122,350,000	\$ 87,190,464	\$ 123,550,000	\$ 123,550,000	1.1%

SB12/SB855 Funds — Budget Unit 409 Revenues by Type

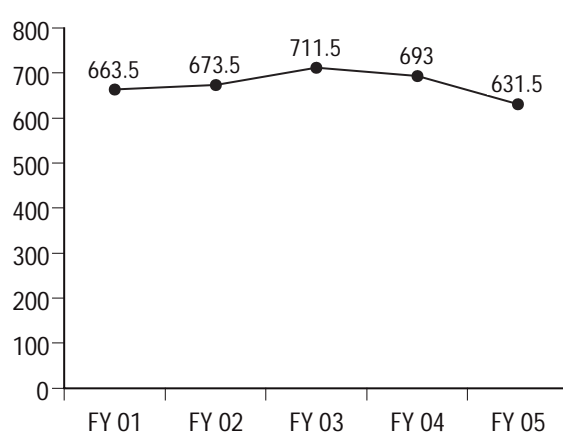
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Fines, Forfeitures, Penalties	2,250,000	2,350,000	584,092	3,550,000	3,550,000	57.8%
Revenue From Use Of Money/Property	—	—	28,452	—	—	—
Intergovernmental Revenues	114,608,989	114,608,989	81,186,908	114,608,989	114,608,989	—
Other Financing Sources	5,391,011	5,391,011	5,391,011	5,391,011	5,391,011	—
Total Revenues	\$ 122,250,000	\$ 122,350,000	\$ 87,190,464	\$ 123,550,000	\$ 123,550,000	1.1%



Public Health Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Healthy Community
- Reduced Health Risk
- Solutions to Health Problems
- Enhanced Quality of Life



Desired Results

Monitor Health Status through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology, such as geographic information systems, 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.

Diagnose Health Problems by conducting 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.

Inform people about health issues through 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.

Link people to services by assuring effective entry for persons with unmet healthcare 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"; and targeted health education, promotion and disease prevention to high risk population groups.

County Executive's Recommendation

Revenue Enhancement

Increase revenue assumptions for the following programs:

- Increase Targeted Case Management (TCM) Revenue by \$507,087
- Increase Medi-Cal Administrative Activities (MAA) Revenue by \$73,242
- Increase Federal Financial Participation (FFP) Revenue for the Black Infant Health Program by \$22,000
- Increase Lead Poisoning Prevention Program Revenue by \$27,622

Total Ongoing Revenue: \$629,951

Restructuring of Refugee Clinic

Redirect the following resources for Refugee Clinic from the Public Health Department to Valley Medical Center:

FTE	Code	Class Description	Filled/Vacant
1.0	C60	Administrative Assistant	Vacant
0.5	P08	Physician	Vacant
1.0	B5X	Health Care Analyst II	Filled
1.0	D1E	Sr. Health Service Representative	Filled
2.0	D2E	Health Service Representative	Filled
1.0	J26	Health Education Specialist	Filled
1.0	J69	Hospital Information Clerk	Filled
1.0	S11	Assistant Nurse Manager	Filled
3.0	S75	Clinical Nurse III	Vacant
1.0	S85	Licensed Vocational Nurse	Filled
1.0	S46	Physician Assistant	Filled
13.5		Total Deletions	9.0 Filled

- \$731,000 in Revenue
- \$356,467 in funding for Services and Supplies

In the new Silver Creek and Chaboya (SKC) location, there will be 18.95 FTEs to staff the clinic. 8.0 FTE will be reassigned to SKC and 5.5 FTE will be deleted (3.0 Clinical Nurse, 1.0 Health Care Analyst, 1.0 Administrative Assistant and 0.5 Physician positions).

Total Ongoing Reduction: (\$1,011,260)

Refer to BU921 for augmented resources in SKC Clinic

Augment Appropriations for Bioterrorism (BT) Program

Replace General Fund dollars with Bioterrorism (BT) Funding by reassigning appropriate duties from existing programs to be covered by the Bioterrorism allocation:

- Management Analyst from the Office of Disaster Medical Services for bioterrorism grant funded activities
- Health Program Specialist from Health Assessment and Quality Improvement for BT preparedness and response planning
- Public Health Nurse from Regional Services for disease control grant funded BT response
- Health Education Specialist from the Tobacco Control Program for training for BT response
- Health Care Program Manager from the Violence Prevention Program to coordinate Countywide Medical Response System for BT response
- Health Care Program Analyst II from the HIV/AIDS program for BT grant activities and projects.

Total Ongoing Reduction: (\$671,742)

Reduce Appropriations for HIV/AIDS Programs

Eliminate the following resources for Crane Center:

- Lease costs of \$92,523
- 1.0 Public Health Community Specialist position (Filled)
- 1.0 Licensed Vocational Nurse position (Filled)

Eliminate the following resources for HIV/AIDS community outreach services:

- 1.0 Assistant Nurse Manager position (Vacant)
- 1.0 Public Health Assistant position (Vacant)
- 1.0 Health Education Associate position (Filled)

- 1.0 Public Health Community Specialist position (Vacant)

Total Ongoing Reduction: (\$578,891)

Total One-Time Cost: \$50,117

To cover one-time lease payment from July 2004 to February 2005

Reduce Resources for Emergency Medical Services (EMS)

- Direct \$115,942 in funding from Fines & Penalties Trust Fund to cover portion of personnel costs
- Reduce \$150,000 in contract services
- Eliminate 1.0 Senior Health Care Program Manager position (Vacant).

Total Net General Fund Impact: (\$396,942)

Total Ongoing Revenue: \$115,942
Total Ongoing Reduction: (\$281,100)

Adjust Resources for Immunization Program

- Generate new revenue of \$22,000 by increasing client fees for flu vaccinations
- Generate new revenue of \$41,000 for increasing vaccine administrative fees
- Eliminate 1.0 Health Services Representative position (Vacant)
- Eliminate 1.0 Health Education Specialist position (Filled)

Total Ongoing Reduction: (\$224,508)

Reduce Appropriations for Regional Services

- Eliminate 1.0 Medical Social Worker position (Vacant) in the Downtown Regional Office
- Eliminate 1.0 Medical Social Worker position (Vacant) in the West Valley Regional Office
- Eliminate 0.5 Medical Social Worker position (Vacant) in the Narvaez Regional Office
- Eliminate 1.0 Public Health Nurse position (Vacant) for School-linked Services.

Total Ongoing Reduction: (\$352,266)

Reduce Appropriations for Health Assessment and Quality Improvement Services

- Reduce \$74,054 in professional services funding
- Eliminate 1.0 Health Education Specialist position (Vacant) for department-wide support services
- Eliminate 1.0 Administrative Assistant position (Vacant) for administrative support.

Total Ongoing Reduction: (\$239,582)

Reduce Appropriations for Public Health Administration

- Eliminate 0.5 Health Educational Specialist position (Vacant) for provision of cultural competency training
- Eliminate 1.0 Health Program Specialist position (Vacant) for provision of marketing and communication planning services
- Eliminate 1.0 Office Management Coordinator position (Vacant) for management support services.

Total Ongoing Reduction: (\$229,704)

Adjust Resources for Maternal, Child and Adolescent Health (MCAH) Program

- Increase Federal Financial Participation Program Revenue by \$59,300
- Eliminate 0.5 Office Specialist III position (Vacant) for clerical support services
- Eliminate 1.0 Health Education Specialist position (Vacant) for health education services.

Total Net General Fund Impact: (\$196,364)

Total Ongoing Revenue: \$59,300
Total Ongoing Reduction: (\$137,064)

Reduce Appropriations for Adolescent Pregnancy Prevention Network (APPN)

- Reduce \$69,059 in funding for services and supplies
- Eliminate 1.0 Employment Technician position (Vacant)

- Eliminate 1.0 Social Worker position (Vacant)

Total Ongoing Reduction: (\$212,451)

Adjust Appropriations for Various Programs

- Eliminate 3.0 Social Worker positions (Vacant) for California Children's Services (CCS).

Total Ongoing Reduction: (\$249,982)

- Eliminate 2.0 Employment Technician positions (Vacant) for clerical support services for the Adolescent Family Life Planning Program.

Total Ongoing Reduction: (\$124,824)

- Increase \$100,000 in new revenue and eliminate 1.0 Health Services Representative position (Vacant) for the Women, Infants and Children (WIC) Program.

Total Net General Fund Impact: (\$156,748)

Total Ongoing Revenue: \$100,000
Total Ongoing Reduction: (\$56,748)

- Reduce \$150,000 in funding for contract services for the Violence Prevention (VP) Program.

Total Ongoing Reduction: (\$150,000)

- Eliminate 0.5 Health Education Specialist position (Filled) for health education services and 1.0 Office Management Coordinator (OMC) position (Filled) for facilities management functions for the Disease Control and Prevention Program.

Total Ongoing Reduction: (\$141,588)

- Eliminate 1.0 Health Education Specialist position (Filled) in Narvaez for community health education services for the Tobacco Control Program.

Total Ongoing Reduction: (\$104,760)

- Eliminate 1.0 Health Education Associate position (Filled) responsible for staffing the local TB Coalition and Prevention Partnership.

Total Ongoing Reduction: (\$87,780)

- Eliminate 1.0 Dietician position (Vacant) for nutrition consultation services for the Child Health and Disability Prevention (CHDP) Program.

Total Ongoing Reduction: (\$74,544)

- Eliminate 1.0 Health Services Representative position (Vacant) for clerical support services for the Medically Vulnerable Infant Program.

Total Ongoing Reduction: (\$56,748)

Adjust Appropriations for Various Clinics

- Eliminate 1.0 Public Health Assistant (PHA) position (Vacant) and 0.5 Public Health Physician position (Filled), and increase \$86,383 in funding for medical services provided by Valley Medical Center for the TB Clinic.

Total Ongoing Reduction: (\$60,780)

- Eliminate 1.0 vacant Public Health Nurse Practitioner in PACE Clinic and use the savings to fund one Physician position in Valley Medical Center for the PACE Clinic.

Total Ongoing Reduction: \$0

Savings of (\$131,520) and reimbursement adjustment of (\$135,453) will be used to fund the medical charges of \$266,973

- Eliminate 1.0 Clinical Nurse position (Vacant) for the Family Planning Clinic.

Total Ongoing Reduction: (\$131,520)

- Eliminate 1.0 Nurse Practitioner position (Vacant) for Nursing Services.

Total Ongoing Reduction: (\$129,012)

Reduce Appropriations due to Expired Grant

- Eliminate 1.0 Sr. Health Care Program Analyst position (Vacant) and reduce \$36,920 in funding for Services and Supplies due to expiration of the Partnership for Public Health Grant.

Total Ongoing Reduction: \$0

Loss of Ongoing Revenue of \$134,000 will be offset by reduction of Ongoing Expenses of \$134,000

Changes Approved by the Board of Supervisors

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

- Retain 1.0 Health Program Specialist position (Filled) for Public Health Administration by deleting 1.0 Senior Mental Health Program Specialist position (Vacant) in the Mental Health Department.

Total Ongoing Cost: \$104,379

Savings of (\$130,262) from deletion of Mental Health position is shown in Mental Health Budget

- Provide \$150,000 in one-time funding support for Asian American for Community Involvement (AACI) from the existing Public Health Department budget.

Total One-time Cost: \$0

- Increase \$64,627 in revenues for Certified Copy Vital Statistics.

Total Ongoing Revenue: \$64,627

- Decrease \$145,000 in revenue collection for Vaccination Certification.

Total Ongoing Revenue: (\$145,000)

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
41011	Administration Fund 0001	\$ 20,374,668	\$ 19,071,037	\$ 19,781,153	\$ 21,275,213	\$ 21,291,322	4.5%
41012	Central Services Fund 0001	35,376,614	35,746,286	32,954,980	35,521,067	35,529,663	0.4%
41013	Support Services Fund 0001	3,999,829	3,974,829	4,065,830	4,198,490	4,198,490	5.0%
41014	Ambulatory Care Fund 0001	13,339,533	12,595,822	11,888,811	11,725,828	11,732,501	-12.0%
41015	Emergency Medical Services Fund 0001	3,246,540	3,891,510	2,680,097	3,267,072	3,266,488	0.6%
41016	Region #1 Fund 0001	1,330,800	1,274,456	1,489,095	1,402,262	1,401,919	5.3%
41017	Region #2 Fund 0001	3,581,886	3,581,886	3,774,820	3,832,312	3,832,520	7.0%
41018	Region #3 Fund 0001	3,288,625	2,974,348	2,676,577	2,619,915	2,619,750	-20.3%
41019	Region #4 Fund 0001	1,313,958	1,313,958	1,621,796	1,637,672	1,637,469	24.6%
41020	Region #5 Fund 0001	3,567,148	3,428,876	4,040,563	3,746,848	3,747,187	5.0%
41021	Region #6 Fund 0001	1,457,919	1,306,147	1,406,960	1,474,432	1,474,223	1.1%
Total Net Expenditures		\$ 90,877,520	\$ 89,159,155	\$ 86,380,680	\$ 90,701,111	\$ 90,731,532	-0.2%



Public Health — Budget Unit 410

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 20,988,157	\$ 19,684,526	\$ 19,781,153	\$ 21,702,002	\$ 21,718,111	3.5%
41012	Central Services Fund 0001	35,607,438	36,044,112	33,179,529	35,885,893	35,894,489	0.8%
41013	Support Services Fund 0001	3,999,829	3,999,829	4,508,674	4,223,490	4,223,490	5.6%
41014	Ambulatory Care Fund 0001	15,070,985	14,324,372	13,743,140	13,506,831	13,513,504	-10.3%
41015	Emergency Medical Services Fund 0001	3,246,540	3,891,510	2,680,097	3,267,072	3,266,488	0.6%
41016	Region #1 Fund 0001	1,330,800	1,274,456	1,489,095	1,402,262	1,401,919	5.3%
41017	Region #2 Fund 0001	3,581,886	3,581,886	3,774,820	3,832,312	3,832,520	7.0%
41018	Region #3 Fund 0001	3,288,625	2,974,348	2,676,577	2,619,915	2,619,750	-20.3%
41019	Region #4 Fund 0001	1,400,390	1,400,390	1,708,228	1,724,104	1,723,901	23.1%
41020	Region #5 Fund 0001	3,567,148	3,428,876	4,040,563	3,746,848	3,747,187	5.0%
41021	Region #6 Fund 0001	1,457,919	1,306,147	1,406,960	1,474,432	1,474,223	1.1%
Total Gross Expenditures		\$ 93,539,717	\$ 91,910,452	\$ 88,988,834	\$ 93,385,161	\$ 93,415,582	-0.1%

Public Health — Budget Unit 410

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 56,881,679	\$ 55,394,944	\$ 55,056,319	\$ 56,513,607	\$ 56,551,706	-0.6%
Services And Supplies	36,658,038	36,374,233	33,773,942	36,871,554	36,863,876	0.6%
Fixed Assets	—	141,275	133,573	—	—	—
Operating/Equity Transfers	—	—	25,000	—	—	—
Subtotal Expenditures	93,539,717	91,910,452	88,988,834	93,385,161	93,415,582	-0.1%
Expenditure Transfers	(2,662,197)	(2,751,297)	(2,608,154)	(2,684,050)	(2,684,050)	0.8%
Total Net Expenditures	90,877,520	89,159,155	86,380,680	90,701,111	90,731,532	-0.2%

Public Health — Budget Unit 410

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 5,289,830	\$ 5,289,830	\$ 5,198,329	\$ 5,437,442	\$ 5,502,069	4.0%
41012	Central Services Fund 0001	29,597,763	30,371,299	31,283,903	31,240,223	31,095,223	5.1%
41013	Support Services Fund 0001	2,600,843	2,600,843	2,804,099	2,528,403	2,528,403	-2.8%
41014	Ambulatory Care Fund 0001	6,039,277	6,144,352	4,633,786	5,876,083	5,876,083	-2.7%
41015	Emergency Medical Services Fund 0001	2,161,091	3,264,353	3,194,774	3,313,264	3,313,264	53.3%
41019	Region #4 Fund 0001	—	—	30	—	—	—
41020	Region #5 Fund 0001	215,000	215,000	409,729	215,000	215,000	—
41021	Region #6 Fund 0001	—	—	79	—	—	—
Total Revenues		\$ 45,903,804	\$ 47,885,677	\$ 47,524,728	\$ 48,610,415	\$ 48,530,042	5.7%

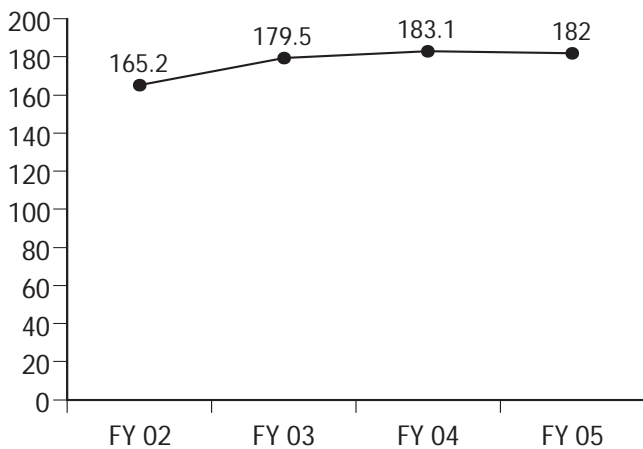
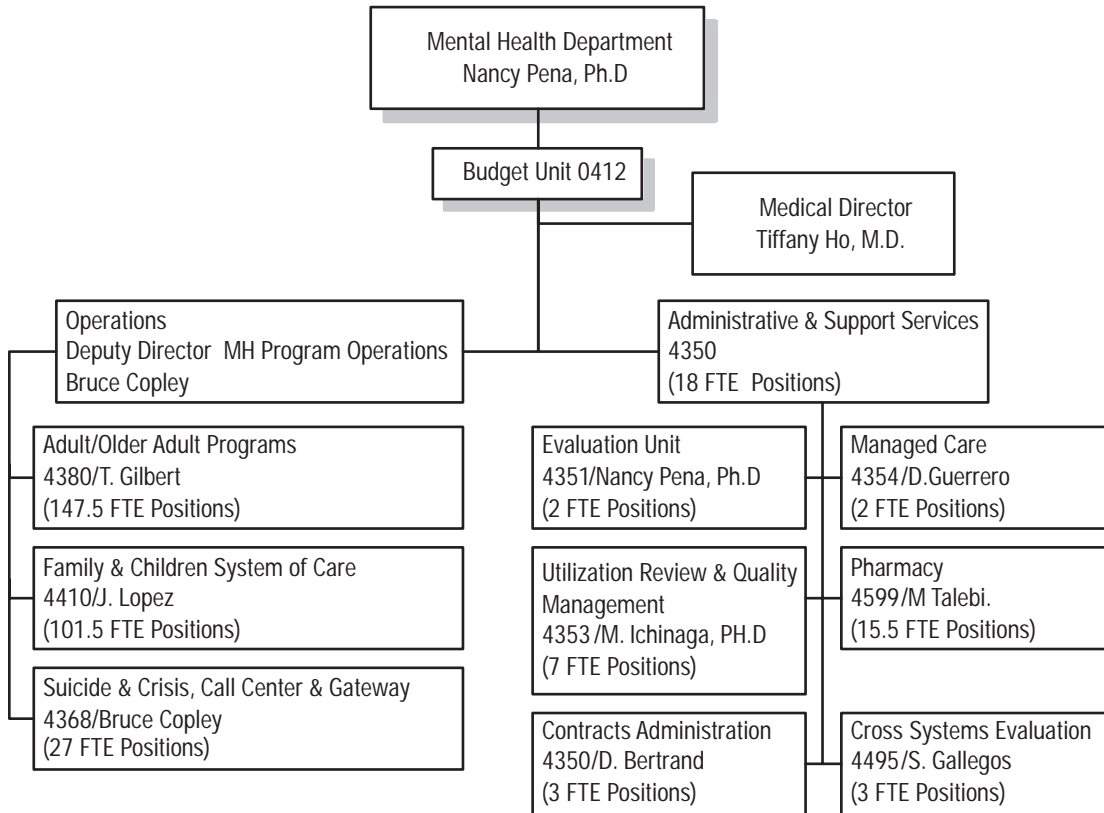


Public Health — Budget Unit 410
Revenues by Type

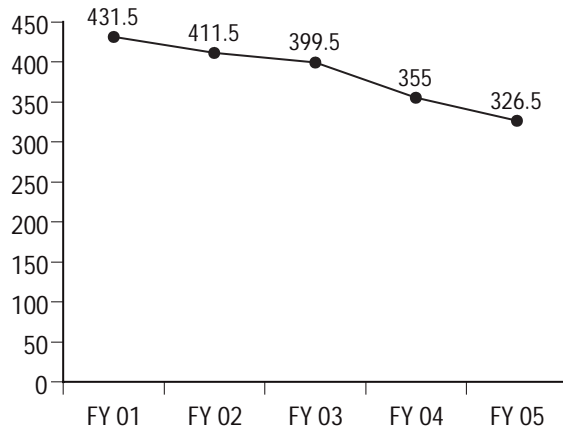
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	471,000	471,000	619,890	482,000	482,000	2.3%
Fines, Forfeitures, Penalties	548,101	648,101	648,101	475,699	475,699	-13.2%
Intergovernmental Revenues	39,016,513	40,700,431	41,897,723	41,681,176	41,681,176	6.8%
Charges For Services	5,765,740	5,963,695	5,879,019	5,865,090	5,784,717	0.3%
Other Financing Sources	102,450	102,450	(1,520,004)	106,450	106,450	3.9%
Total Revenues	\$ 45,903,804	\$ 47,885,677	\$ 47,524,728	\$ 48,610,415	\$ 48,530,042	5.7%



Mental Health Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Healthy Community
- Individual Well-being and Achievement of Personal Goals
- Safe Community



Desired Results

Improve children's mental functioning at home and school by improving their social functioning within their family as well as within other meaningful relationships.

Improve the mental and social functioning of adults and older adults by reducing symptoms that make meaningful activities, relationships and independent living difficult to acquire and maintain.

Prevent serious mental illness by reducing psychological distress and developing coping skills among individuals, and increasing supportive and integrated relationships in the community.

County Executive's Recommendation

Revenue Enhancement

- Generate \$150,000 in new revenue by charging clients a small monthly administrative fee for Rep Payee services.

Total Ongoing Revenue: \$150,000

Reduce Appropriations for Supplemental Residential Care Facilities (RCF)

- Reduce \$953,693 in funding for Supplemental RCF Beds.

Total Ongoing Reduction: (\$953,693)

Reduce Appropriations for Institutions of Mental Disease (IMD) and Skilled Nursing Facilities (SNF)

- Reduce IMD/SNF Beds from 225 to 197.5.

Total Ongoing Reduction: (\$1,531,935)

Reduce Appropriations for Short Doyle Medi-Cal Contract Services

- Reduce \$1,660,988 in funding for outpatient contract services.

Total Ongoing Reduction: (\$1,660,988)

Acute Psychiatric and Emergency Psychiatric Services

- Increase \$92,000 in Medicare revenues and reduce \$268,725 in funding for 1.0 Nurse Manager position (Filled), in Barbara Arons Pavilion and 1.0 Staff Developer position (Vacant) in Psychiatric Administration.

Net Total General Fund Impact: (\$360,725)

Increased Ongoing Revenue: \$92,000

Total Ongoing Reduction: (\$268,725)

Adjust Appropriations for Gateway/CalWORKS Program

- Reduce staff by 2.5 FTEs in CalWORKS/Gateway:
 - (0.5) Rehabilitation Counselor position (Vacant)
 - (1.0) Health Services Representative position (Filled)
 - Transfer 1.0 Prevention Analyst from CalWORKS/Gateway into the Gateway Program
- Impact in the Gateway Program by the net addition of the 1.0 FTE transferred from CalWORKS (referred to above), and:
 - Reduce 2.0 Rehabilitation Counselor positions (1.0 Vacant and 1.0 Filled)

Total Ongoing Reduction: (\$317,123)

Reduce Appropriations for Suicide and Crisis Services (SACS)

Suicide Hotline:

- Eliminate 0.5 Office Specialist III position (Vacant) for clerical functions
- Eliminate 0.5 Health Services Representative position (Vacant) for support functions.

Suicide Prevention:

- Eliminate 1.0 Prevention Analyst I position (Filled) for discretionary school-based prevention activities

- Eliminate 0.5 Prevention Analyst I position (Filled) for administrative support services.

Total Ongoing Reduction: (\$211,644)

Reduce Appropriations for Quality Improvement Services

Eliminate the Quality Improvement and Research Division by deleting the following positions:

- 1.0 Quality Improvement (QI) Manager position (Filled)
- 1.0 Sr. Health Care Program Analyst (Sr. HCPA) position (Filled)
- 1.0 Office Specialist III (OS III) position (Vacant)

Total Ongoing Reduction: (\$319,956)

Reduce Appropriations in Mental Health Centers

- Eliminate 1.0 Health Care Program Manager (HCPM) position (Filled) for the South County Center.
- Eliminate 1.0 Clerical Office Supervisor (COS) position (Filled) for the Downtown Clinic.
- Eliminate 1.0 Clerical Office Supervisor position (Filled) for the Bascom Clinic.
- Eliminate 2.0 Psychiatric Social Worker/Marriage Family Therapist (PSW/MFT) positions (Vacant) for the Fair Oaks Clinic.

Total Ongoing Reduction: (\$466,104)

Adjust Appropriations for Various Programs

- Reduce \$100,000 in funding for Supported Housing Services.

Total Ongoing Reduction: (\$100,000)

- Reduce \$269,038 in funding for intensive wraparound services.

Total Ongoing Reduction: (\$269,038)

- Eliminate 1.0 Marriage Family Therapist position (Vacant) providing screening and referral services to callers seeking mental health services for the Call Center.

Total Ongoing Reduction: (\$104,760)

- Eliminate 1.0 Mental Health Program Supervisor position (Filled) and eliminate the Core Division.

Total Ongoing Reduction: (\$146,604)

- Reduce \$100,000 in funding for the Services and Supplies Budget for the Self Help Centers and transfer \$79,753 to Salaries and Benefits to cover the cost of a staff person.

Total Ongoing Reduction: (\$179,753)

- Eliminate 1.0 Psychiatric Social Worker position (Filled) for case management and clinical services for Adult/Older Adult Administration Services.

Total Ongoing Reduction: (\$96,264)

- Reduce \$958,638 in pharmacy expenses and use \$67,716 of the savings to add 1.0 Pharmacy Technician.

Total Ongoing Reduction: (\$890,922)

- Eliminate 1.0 Rehabilitation Counselor position (Filled) and \$101,710 in expenses to reimburse DADS for 1.0 Psychiatric Social Worker/Marriage Family Therapist position for the Children's Shelter.

Total Ongoing Reduction: (\$197,182)

- Eliminate 1.0 Associate Management Analyst A position (Filled) in Mental Health Administration.

Total Ongoing Reduction: (\$77,940)

Special Education Local Plan Area II Program (SELPA II)

- Eliminate Special Education Local Plan Area II Program and Funding, and delete 5.0 Psychiatric Social Worker/Marriage Family Therapist (PSW/MFT) positions (Filled).

Total Ongoing Revenue: (\$500,000)

Total Ongoing Reduction: (\$494,364)

ITEC Project - PROMISE - The Enterprise Data Warehouse

- Provide one-time funding to operate the Enterprise Data Warehouse in FY 2005.

Total One-Time Cost: \$391,093

Changes Approved by the Board of Supervisors

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

- Retain 1.0 Health Program Specialist position (Filled) for Public Health Administration by deleting 1.0 Senior Mental Health Program Specialist position (Vacant) in Mental Health Department.

Total Ongoing Reduction: (\$130,262)

Cost of \$104,379 for retaining Public Health position is shown in Public Health Budget

- Decrease \$156,024 in revenue collection for State Aide and Other Grants.

Total Ongoing Revenue: (\$156,024)

- Decrease \$44,149 in revenue collection for Community Services.

Total Ongoing Revenue: (44,149)

- Increase \$56,000 in Patient Fees collection.

Total Ongoing Revenue: \$56,000

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 24,082,706	\$ 43,933,330	\$ 31,835,168	\$ 21,072,718	\$ 20,893,800	-13.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,629,578	2,576,963	2,575,902	2,105,642	2,109,264	-19.8%
41203	Adult/Older Adult Div Fund 0001	62,816,358	60,739,459	65,425,170	59,998,933	60,004,711	-4.5%
41204	Family & Children's Svcs Div Fund 0001	46,902,662	42,215,631	50,649,856	46,175,397	46,176,385	-1.5%
41205	Other Mental Health Svcs Fund 0001	44,783,244	49,452,332	48,779,145	50,850,909	50,832,676	13.5%
Total Net Expenditures		\$ 181,214,548	\$ 198,917,715	\$ 199,265,241	\$ 180,203,599	\$ 180,016,836	-0.7%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 24,082,706	\$ 43,933,330	\$ 31,835,168	\$ 21,072,718	\$ 20,893,800	-13.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,349,219	3,296,604	3,465,135	2,996,504	3,000,126	-10.4%
41203	Adult/Older Adult Div Fund 0001	62,844,257	60,767,358	65,425,170	59,998,933	60,004,711	-4.5%
41204	Family & Children's Svcs Div Fund 0001	48,073,244	43,404,863	51,600,934	47,238,115	47,239,103	-1.7%
41205	Other Mental Health Svcs Fund 0001	44,783,244	49,452,332	48,779,145	50,850,909	50,832,676	13.5%
Total Gross Expenditures		\$ 183,132,670	\$ 200,854,487	\$ 201,105,552	\$ 182,157,179	\$ 181,970,416	-0.6%



Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 31,454,499	\$ 33,356,541	\$ 33,082,121	\$ 30,795,860	\$ 30,627,745	-2.6%
Services And Supplies	150,878,171	166,797,946	167,901,044	151,361,319	151,342,671	0.3%
Fixed Assets	800,000	700,000	122,386	—	—	-100.0%
Subtotal Expenditures	183,132,670	200,854,487	201,105,552	182,157,179	181,970,416	-0.6%
Expenditure Transfers	(1,918,122)	(1,936,772)	(1,840,311)	(1,953,580)	(1,953,580)	1.8%
Total Net Expenditures	181,214,548	198,917,715	199,265,241	180,203,599	180,016,836	-0.7%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

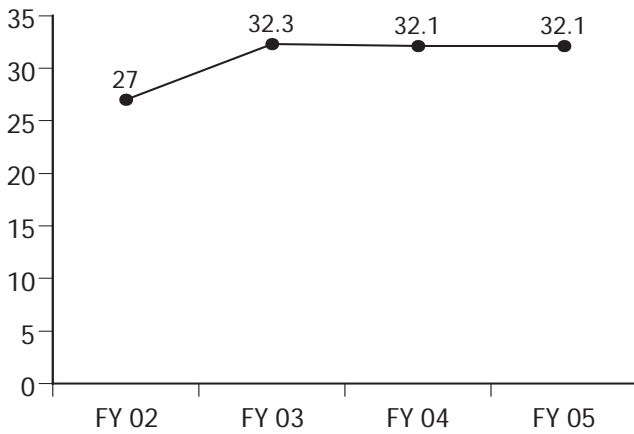
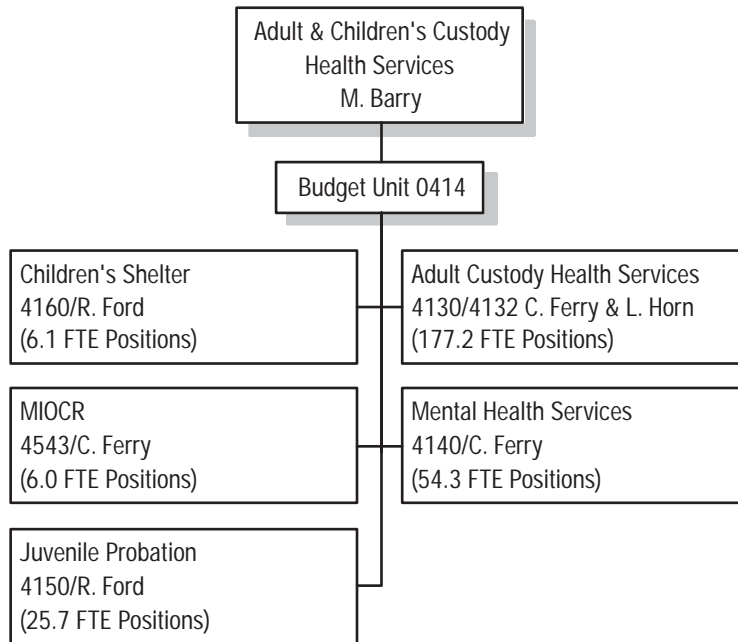
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 118,401,481	\$ 144,085,030	\$ 146,322,182	\$ 125,631,131	\$ 125,486,958	6.0%
41203	Adult/Older Adult Div Fund 0001	—	—	254	—	—	—
41204	Family & Children's Svcs Div Fund 0001	235,120	359,429	(7,328,033)	492,914	492,914	109.6%
Total Revenues		\$ 118,636,601	\$ 144,444,459	\$ 138,994,403	\$ 126,124,045	\$ 125,979,872	6.2%

Mental Health Department — Budget Unit 412 Revenues by Type

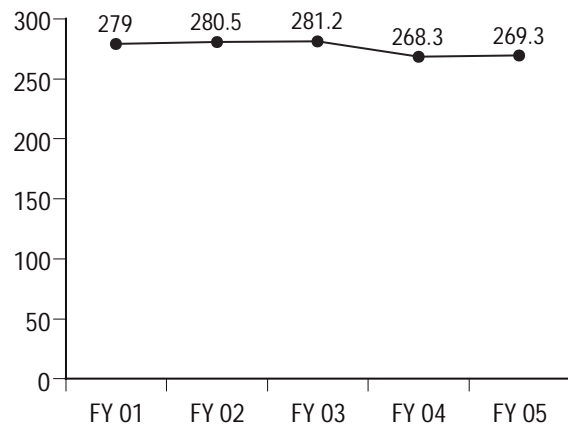
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	1,420	—	—	—
Intergovernmental Revenues	102,418,145	125,461,785	127,592,948	107,323,109	107,167,085	4.6%
Charges For Services	13,783,169	16,547,387	16,374,579	16,365,649	16,377,500	18.8%
Other Financing Sources	2,435,287	2,435,287	(4,974,544)	2,435,287	2,435,287	—
Total Revenues	\$ 118,636,601	\$ 144,444,459	\$ 138,994,403	\$ 126,124,045	\$ 125,979,872	6.2%



Children's Shelter and Custody Health



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.

Expenditures in this budget are 100% offset by reimbursements from the Probation Department, Mental Health Department, and Department of Correction.



Public Purpose

- Humane Society Preserved
- Responsible Government



Desired Results

Optimal Mental Health Outcomes which this department promotes by improving the patient's mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well being of the patients and the community to which they will be released.

Optimal Medical Health Outcomes which this department promotes by early detection, prevention, patient education, and intervention to improve the health of the patients and to protect the public health by preventing the transmission of tuberculosis and other communicable diseases.

Delivery of Appropriate and Safe Patient care and Protection of the County from liability which this 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.

County Executive's Recommendation

Pharmacy Services

- Reduce \$416,027 in funding for drug expenses, and use a portion of the savings to fund 1.0 Pharmacy Technician.

Total Ongoing Reduction: (\$348,311)

- Eliminate 1.0 Night Shift Clinic Nurse position

Dental Services

- Reduce \$13,010 in funding for extra help dental services in Elmwood, and 0.5 Dentist position (Vacant) in Main Jail.

Total Ongoing Reduction: (\$78,098)

Custody Health Services in Children's Shelter

- Eliminate 1.0 Night Shift Nurse Manager position (Filled)
- Eliminate 1.0 Night Shift Nurse position (Filled)

- Reduce \$35,776 in Night Shift extra help funding.

Total Ongoing Reduction: (\$316,520)

Custody Health Services in Main Jail

- Eliminate 1.0 Office Specialist position (Filled), and convert 1.5 extra help Hospital Service Assistants to coded positions.

Total Ongoing Reduction: (\$56,508)

Reduce Resources for State Mentally Ill Criminal Offender Grant (MIOCR) Program

- Eliminate 1.0 Medical Unit Clerk position (Vacant)
- Eliminate \$316,036 in program funding

The remaining 1.0 Administrative Assistant position (Filled), 1.0 Community Worker position (Filled), and services and supplies will be funded by Mental Health Aftercare funds provided in FY 2004 for this purpose.

Total Ongoing Reduction: (\$382,216)

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 700,000	\$ 2,345,818	\$ 1,518,189	\$ —	\$ —	-100.0%
41402	Adult Custody Mental Health Svcs Fund 0001	—	590,786	1,084,330	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	21,158	34,851	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	(72,414)	11,440	—	—	—
Total Net Expenditures		\$ 700,000	\$ 2,885,348	\$ 2,648,811	\$ —	\$ —	-100.0%



Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41401	Adult Custody Med Svcs Fund 0001	\$ 20,194,402	\$ 22,436,304	\$ 19,890,324	\$ 21,001,898	\$ 20,958,874	3.8%
41402	Adult Custody Mental Health Svcs Fund 0001	7,427,586	8,065,291	8,047,829	6,860,311	6,860,311	-7.6%
4150	Juvenile Probation Med Svcs Fund 0001	2,955,716	3,209,320	2,990,567	3,169,653	3,169,653	7.2%
4160	Children's Shelter Med Svcs Fund 0001	1,554,984	1,366,101	1,325,208	1,096,796	1,098,618	-29.3%
Total Gross Expenditures		\$ 32,132,688	\$ 35,077,016	\$ 32,253,927	\$ 32,128,658	\$ 32,087,456	-0.1%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 26,795,389	\$ 27,455,154	\$ 27,348,989	\$ 27,562,959	\$ 27,539,158	2.8%
Services And Supplies	5,337,299	7,621,862	4,909,717	4,565,699	4,548,298	-14.8%
Subtotal Expenditures	32,132,688	35,077,016	32,258,706	32,128,658	32,087,456	-0.1%
Expenditure Transfers	(31,432,688)	(32,191,668)	(29,605,116)	(32,128,658)	(32,087,456)	2.1%
Total Net Expenditures	700,000	2,885,348	2,653,590	—	—	-100.0%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

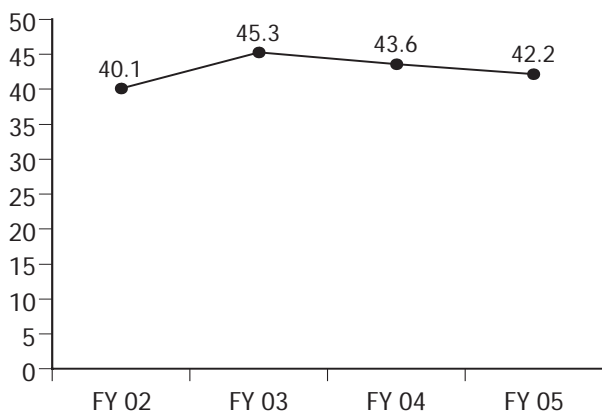
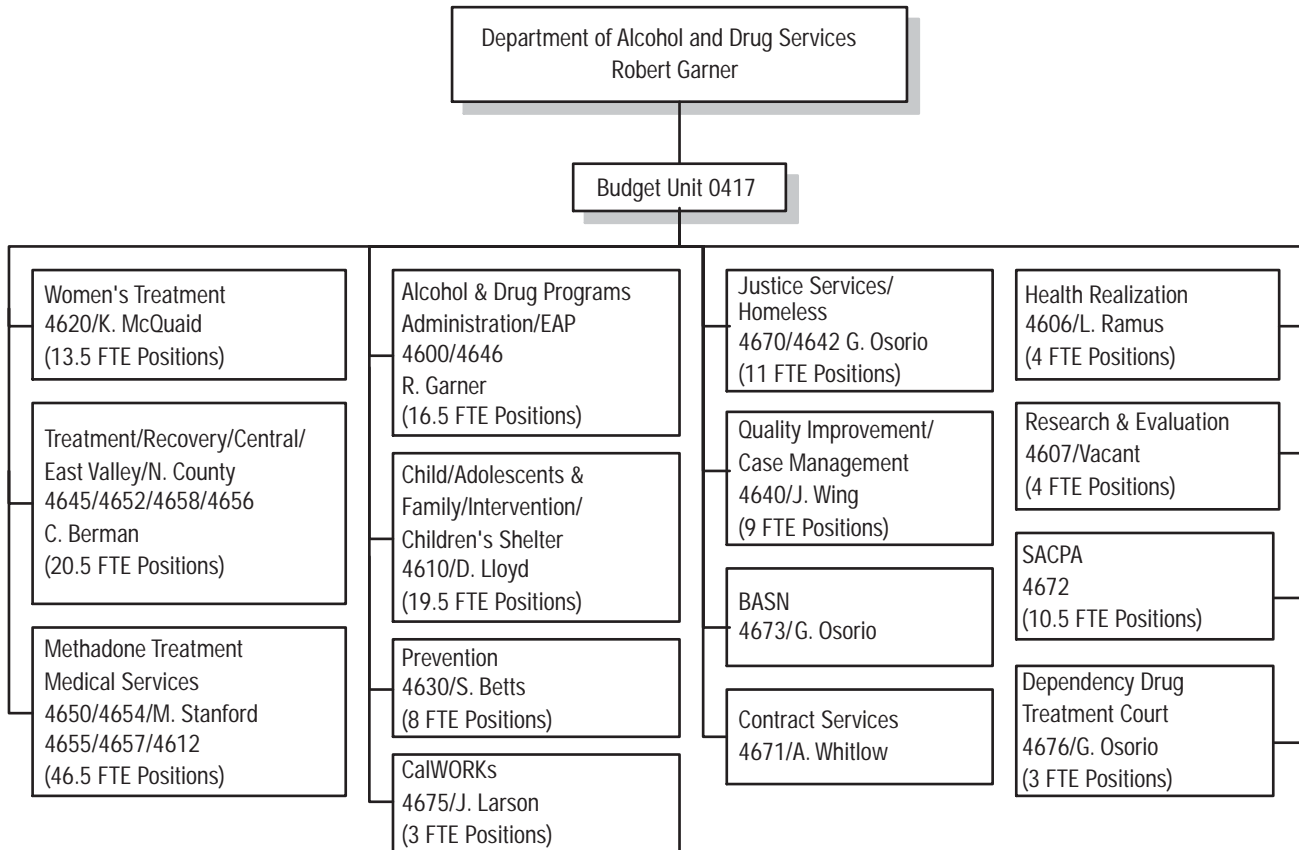
CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ —	\$ (676,276)	\$ —	\$ —	—
Total Revenues		\$ —	\$ —	\$ (676,276)	\$ —	\$ —	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Type

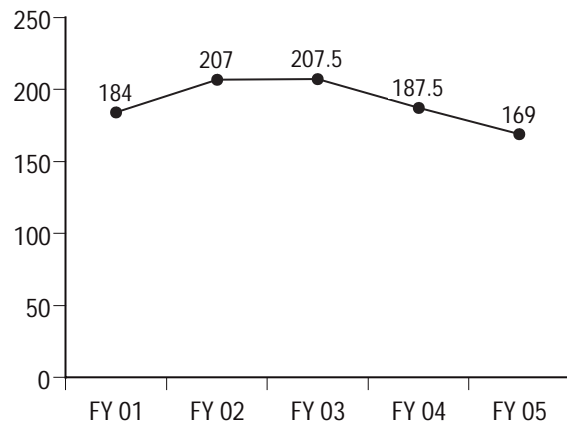
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Other Financing Sources	—	—	(676,276)	—	—	—
Total Revenues	\$ —	\$ —	\$ (676,276)	\$ —	\$ —	—



Department of Alcohol and Drug Services



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Improve individual and family psychosocial well-being
- Contribute to community safety
- Promote community health



Desired Results

Maintain a high level of treatment completion by clients

Improve psychosocial functioning of clients

Reduce negative impact of substance use on clients

Provide Training to increase substance abuse-related knowledge, skills and abilities of participants

County Executive's Recommendation

Reduce Appropriations for DADS Administration

Eliminate the following resources:

- 1.0 Administrative Assistant position (Vacant) for clerical support
- 1.0 Administrative Services Officer (ASO) position (Filled) for administrative support
- 1.0 Sr. Health Care Program Manager (Sr. HCPM) position (Filled)

- 1.0 Office Specialist position (Filled) for clerical support
- Reduce \$330,000 in funding for services and supplies.

Total Ongoing Reduction: (\$676,392)

Reduce Appropriations for Children, Families and Communities Services (CFCS)

- Eliminate 1.0 Sr. Health Care Program Analyst (Sr. HCPA) position (Filled)

- Recognize a \$101,710 reduced reimbursement from the Mental Health Department, causing the reduction of a Marriage Family Therapist position providing services in the Mental Health Department.
- Reduce \$89,719 in funding for brief therapy treatment services
- Reduce \$160,000 in funding for Services and Supplies

Net Ongoing Reduction: (\$365,915)

Total Ongoing reduction of (\$467,625) offset by loss of \$101,710 in reimbursement

Reduce Appropriations for Adult Outpatient Services

Contract Services

- Reduce \$387,859 in funding for Outpatient Contract Services.

Total Ongoing Reduction: (\$387,859)

County Services

- Eliminate 1.0 Rehabilitation Counselor (Filled), and 1.0 Office Specialist II position (Filled) in Central Center
- Eliminate 1.0 Rehabilitation Counselor (Filled) position in East Valley Center
- Loss of \$13,250 in revenue due to elimination of the two Rehabilitation Counselor positions

Net Ongoing Reduction: (\$237,502)

Total Ongoing Reduction of (\$250,752) offset by loss of \$13,250 in revenue

Reduce Appropriations for Methadone Services

- Reduce \$34,500 in funding for Services and Supplies in the Central Valley Clinic
- Eliminate 1.0 Psychiatric Nurse position (Vacant), and \$57,172 in funding for Services and Supplies in the East Valley Clinic

- Eliminate 1.0 Health Services Representative (HSR) position (Filled), and \$18,200 in funding for Services and Supplies in South County Clinic

Total Ongoing Reduction: (\$313,596)

Reduce Appropriations for Quality Improvement Program

- Eliminate 1.0 Quality Improvement Coordinator (QIC) position (Vacant)
- Eliminate 1.0 Psychiatric Social Worker (PSW) position (Filled) for case management services
- Reduce \$2,330 in funding for related Lead Pay Expenses
- Reduce \$13,500 in funding for Services and Supplies.

Total Ongoing Reduction: (\$225,350)

Reduce CalWORKs Expenditures Covered by General Funds

- Eliminate 1.0 Administrative Assistant (AA) position (Filled) for administrative support services
- Reduce \$95,160 in funding for services and supplies
- Transfer 1.0 Prevention Program Analyst position to the Gateway Program (no net savings to department, see Mental Health Department Budget)
- Reduce \$48,909 in General Funds which had been supporting this program, by increasing the reimbursement for costs by the CalWORKs program.

Total Ongoing Reduction: (\$212,349)

Adjust Appropriations for Gateway Program

- Eliminate \$95,472 in funding for 1.0 Rehabilitation Counselor (RC) position (Filled)
- Increase \$102,840 in funding for 1.0 Prevention Analyst position transferred from the CalWORKs program.

Net Ongoing Reduction: \$7,368

Adjust Appropriations for Various Programs

- Reduce \$13,128 in program funding for HIV Services.

Total Ongoing Reduction: (\$13,128)

- Increase Drug Court Partnership revenue by \$199,478 and reduce \$4,800 in funding for services and supplies for Justice Services.

Total Ongoing Savings: \$204,278

New revenues of \$199,478 and a reduction of \$4,800

- Retain funding for 2.0 Rehabilitation Counselors for the Shelter Plus Program.

Total Ongoing Cost: \$190,944

- Eliminate 1.0 Marriage Family Therapist position (Filled) for School-linked Services.

Total Ongoing Reduction: (\$104,760)

- Eliminate \$206,604 in funding for lease expenses.

Total Ongoing Reduction: (\$206,604)

Offset by one-time lease payment of \$3,754

- Eliminate \$85,800 in funding for contract intervention services.

Total Ongoing Reduction: (\$85,800)

- Reduce contract funding by \$70,000.

Total Ongoing Reduction: (\$70,000)

- Reduce \$5,000 in funding for external printing for Prevention Services.

Total Ongoing Reduction: (\$5,000)

- Reduce \$118,747 for Residential Treatment Services.

Total Ongoing Reduction: (\$118,747)

Loss of Local Law Enforcement Block Grant (LLEBG) Funding

- Eliminate 1.0 Rehabilitation Counselor position (Filled), and 12 Transitional Housing Unit (THU) beds due to loss of LLEBG revenue.

Total Net General Fund Impact: (\$17,629)

Total Ongoing Revenue Loss: (\$179,933)

Total Ongoing Reduction: (\$197,562)

Substance Abuse Crime Prevention Act (SACPA)

- Reduce SACPA revenue by \$418,415
- Eliminate \$79,139 in funding for information services support
- Reduce 1.0 Health Care Program Analyst II position to 0.5 FTE position, saving \$52,320.
- Eliminate \$16,484 in funding for the Intensive Outpatient programs

The net loss of funding is partially offset by lease savings, reflected in the Probation Department budget.

Total Net General Fund Impact: \$270,472

Total Ongoing Reduction: \$147,943

Offset by revenue losses of: \$418,415

Changes Approved by the Board of Supervisors

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

- Transfer the 1.0 Marriage Family Therapist position (Filled) for School-linked Services to Community Outreach Services, and delete 1.0 Psychiatric Social Worker position (Vacant) from Community Outreach Services.

Total Ongoing Cost: \$0

- Provide one-time funding of \$123,000 to Gardner Blossom Perinatal Outpatient Program.

Total One-Time Cost: \$123,000

- Increase \$39,509 in revenues from the Drug Abuse Trust Fund.

Total Ongoing Revenue: \$39,509

- ☐ Decrease \$145,500 in revenue estimates for the collection of Patient Fees.

Total Ongoing Revenue: (\$145,500)

**Department Of Alcohol And Drug Programs — Budget Unit 417
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 4,962,938	\$ 5,484,060	\$ 4,796,944	\$ 4,390,329	\$ 4,366,802	-12.0%
4606	Health Realization Fund 0001	546,213	569,713	542,797	590,715	591,250	8.2%
4607	Research Institute Fund 0001	500,001	500,001	585,272	515,686	582,863	16.6%
4610	CFCs Svcs Fund 0001	3,110,635	3,215,160	2,850,734	3,203,445	3,203,685	3.0%
4612	HIV Svcs Fund 0001	386,200	399,407	288,033	381,008	381,008	-1.3%
4620	Women's Svcs Fund 0001	1,870,060	1,870,060	734,259	1,788,660	1,911,660	2.2%
4630	Prevention Svcs Fund 0001	3,013,377	3,331,365	3,166,706	3,196,223	3,196,631	6.1%
4640	Quality Improvement Fund 0001	1,066,342	1,056,342	1,023,433	861,835	862,063	-19.2%
4642	Homeless Project Fund 0001	271,532	221,462	204,992	183,729	183,729	-32.3%
4645	Outpatient Svcs Fund 0001	583,571	583,571	656,908	647,921	647,921	11.0%
4646	Employee Assist Prog Fund 0001	320,108	324,908	22,927	333,968	333,950	4.3%
4650	Medical Svcs Fund 0001	1,769,515	1,769,515	1,907,073	1,866,596	1,866,596	5.5%
4652	Central Ctr Fund 0001	842,533	792,463	919,519	809,649	809,769	-3.9%
4654	East Valley Clinic Fund 0001	874,035	874,035	895,470	803,279	804,060	-8.0%
4655	Central Valley Clinic Fund 0001	1,228,249	1,228,249	1,147,488	1,034,741	1,034,659	-15.8%
4656	North County Ctr Fund 0001	193,198	193,198	199,749	201,920	201,920	4.5%
4657	South County Clinic Fund 0001	622,280	622,280	653,552	581,201	580,983	-6.6%
4658	East Valley Ctr Fund 0001	524,551	476,132	565,443	504,982	505,151	-3.7%
4659	West Valley Ctr Fund 0001	225,779	225,779	1,649	—	—	-100.0%
4670	Justice Svcs Fund 0001	1,927,064	2,734,537	2,481,904	2,455,207	2,455,315	27.4%
4671	Contract Svcs Fund 0001	9,972,122	8,969,652	11,060,426	9,397,247	9,278,500	-7.0%
4672	SACPA Svcs Fund 0001	3,824,386	3,824,386	3,804,823	3,643,426	3,643,426	-4.7%
4673	Basn Svcs Fund 0001	904,445	904,445	898,908	904,445	904,445	—
4675	Calworks Prog Fund 0001	163,542	163,542	75,287	(12,156)	(12,024)	-107.4%
4676	Dependency Drug Treatment Ct Fund 0001	763,766	763,766	962,927	757,502	757,502	-0.8%
Total Net Expenditures		\$ 40,466,442	\$ 41,098,028	\$ 40,447,222	\$ 39,041,558	\$ 39,091,864	-3.4%



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4600	Administration Fund 0001	\$ 5,038,798	\$ 5,559,920	\$ 4,872,804	\$ 4,466,189	\$ 4,442,662	-11.8%
4606	Health Realization Fund 0001	558,713	582,213	545,537	590,715	591,250	5.8%
4607	Research Institute Fund 0001	500,001	500,001	585,272	515,686	582,863	16.6%
4610	CFCs Svcs Fund 0001	3,212,345	3,316,870	2,952,444	3,203,445	3,203,685	-0.3%
4612	HIV Svcs Fund 0001	386,200	399,407	287,830	381,008	381,008	-1.3%
4620	Women's Svcs Fund 0001	2,168,235	2,168,235	1,032,434	2,086,835	2,209,835	1.9%
4630	Prevention Svcs Fund 0001	3,013,377	3,331,365	3,166,706	3,196,223	3,196,631	6.1%
4640	Quality Improvement Fund 0001	1,066,342	1,056,342	1,023,433	861,835	862,063	-19.2%
4642	Homeless Project Fund 0001	271,532	221,462	204,992	183,729	183,729	-32.3%
4645	Outpatient Svcs Fund 0001	585,571	585,571	656,908	647,921	647,921	10.6%
4646	Employee Assist Prog Fund 0001	320,108	324,908	22,927	333,968	333,950	4.3%
4650	Medical Svcs Fund 0001	1,769,515	1,769,515	1,907,073	1,866,596	1,866,596	5.5%
4652	Central Ctr Fund 0001	842,533	792,463	919,519	809,649	809,769	-3.9%
4654	East Valley Clinic Fund 0001	874,035	874,035	895,470	803,279	804,060	-8.0%
4655	Central Valley Clinic Fund 0001	1,228,249	1,228,249	1,147,067	1,034,741	1,034,659	-15.8%
4656	North County Ctr Fund 0001	193,198	193,198	199,749	201,920	201,920	4.5%
4657	South County Clinic Fund 0001	622,280	622,280	653,552	581,201	580,983	-6.6%
4658	East Valley Ctr Fund 0001	524,551	476,132	565,443	504,982	505,151	-3.7%
4659	West Valley Ctr Fund 0001	225,779	225,779	1,649	—	—	-100.0%
4670	Justice Svcs Fund 0001	1,927,064	2,734,537	2,481,904	2,455,207	2,455,315	27.4%
4671	Contract Svcs Fund 0001	9,972,122	8,969,652	11,060,426	9,397,247	9,278,500	-7.0%
4672	SACPA Svcs Fund 0001	3,824,386	3,824,386	3,804,823	3,643,426	3,643,426	-4.7%
4673	Basn Svcs Fund 0001	904,445	904,445	898,908	904,445	904,445	—
4675	Calworks Prog Fund 0001	2,554,176	2,554,176	2,542,549	2,427,387	2,427,519	-5.0%
4676	Dependency Drug Treatment Ct Fund 0001	1,008,553	1,008,553	962,927	1,002,289	1,002,289	-0.6%
Total Gross Expenditures		\$ 43,592,108	\$ 44,223,694	\$ 43,392,346	\$ 42,099,923	\$ 42,150,229	-3.3%

Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 15,444,995	\$ 15,598,635	\$ 15,484,690	\$ 14,694,388	\$ 14,675,232	-5.0%
Services And Supplies	28,147,113	28,625,059	27,907,694	27,405,535	27,474,997	-2.4%
Subtotal Expenditures	43,592,108	44,223,694	43,392,384	42,099,923	42,150,229	-3.3%
Expenditure Transfers	(3,125,666)	(3,125,666)	(2,945,124)	(3,058,365)	(3,058,365)	-2.2%
Total Net Expenditures	40,466,442	41,098,028	40,447,259	39,041,558	39,091,864	-3.4%



Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 11,662,865	\$ 11,188,518	\$ 8,462,190	\$ 9,894,303	\$ 9,933,812	-14.8%
4606	Health Realization Fund 0001	7,000	30,500	28,265	7,000	7,000	—
4610	CFCs Svcs Fund 0001	615,511	720,036	2,201,722	1,110,692	1,110,692	80.5%
4612	HIV Svcs Fund 0001	328,122	341,329	330,287	328,122	328,122	—
4620	Women's Svcs Fund 0001	1,268,803	1,268,803	1,290,187	1,268,803	1,268,803	—
4630	Prevention Svcs Fund 0001	2,434,006	2,827,492	843,539	2,627,900	2,627,900	8.0%
4640	Quality Improvement Fund 0001	—	—	250	—	—	—
4642	Homeless Project Fund 0001	—	—	103,569	—	—	—
4650	Medical Svcs Fund 0001	—	—	922	—	—	—
4652	Central Ctr Fund 0001	18,109	18,109	17,769	30,000	22,000	21.5%
4654	East Valley Clinic Fund 0001	268,000	268,000	114,040	186,500	138,000	-48.5%
4655	Central Valley Clinic Fund 0001	174,400	174,400	181,003	255,700	189,000	8.4%
4656	North County Ctr Fund 0001	18,000	18,000	2,990	12,000	8,800	-51.1%
4657	South County Clinic Fund 0001	95,500	95,500	46,070	64,400	48,100	-49.6%
4658	East Valley Ctr Fund 0001	14,000	14,000	14,039	10,500	7,700	-45.0%
4659	West Valley Ctr Fund 0001	—	—	743	—	—	—
4670	Justice Svcs Fund 0001	928,529	1,840,142	1,394,710	1,493,121	1,493,121	60.8%
4671	Contract Svcs Fund 0001	100,000	100,000	119,448	100,000	100,000	—
4672	SACPA Svcs Fund 0001	3,825,643	3,825,643	3,709,008	3,407,228	3,407,228	-10.9%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,020,628	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	46,389	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	—	—	1,788	—	—	—
Total Revenues		\$ 22,770,581	\$ 23,742,565	\$ 19,929,555	\$ 21,808,362	\$ 21,702,371	-4.7%

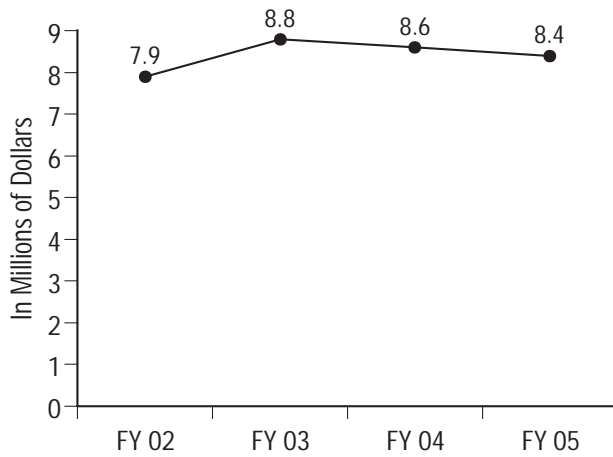
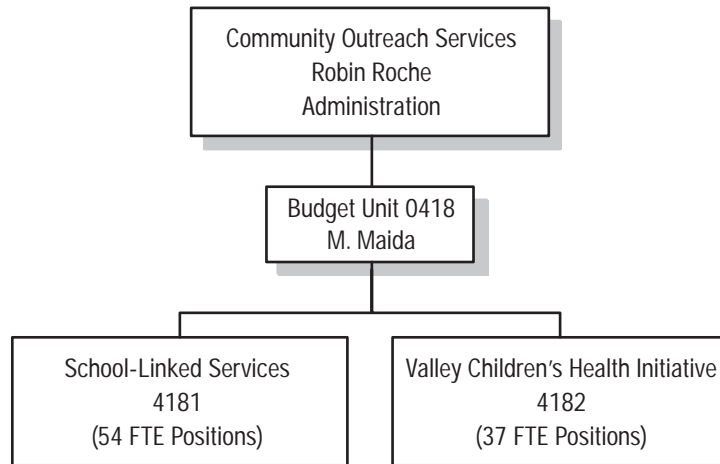
Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Type

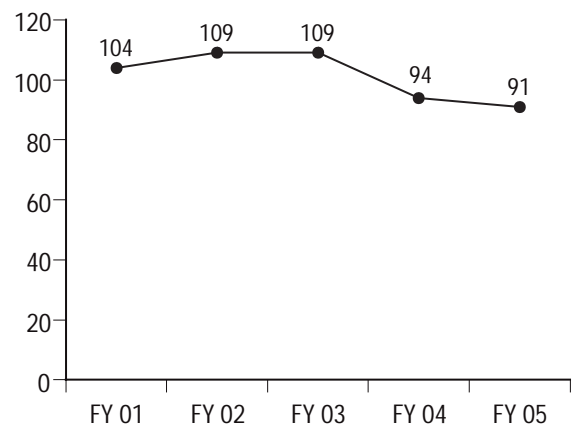
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	901,162	901,162	767,904	536,162	575,671	-36.1%
Intergovernmental Revenues	20,307,410	21,250,894	19,709,013	20,196,100	20,196,100	-0.5%
Charges For Services	1,562,009	1,585,509	1,499,414	1,076,100	930,600	-40.4%
Other Financing Sources	—	5,000	(2,046,777)	—	—	—
Total Revenues	\$ 22,770,581	\$ 23,742,565	\$ 19,929,555	\$ 21,808,362	\$ 21,702,371	-4.7%



Community Outreach Services



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children
- Providing easily accessible health care services through mobile health services



Desired Results

Improve student attendance through parent involvement, holding eight to twelve week student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.

Increased identification and assistance in reducing barriers to special education testing and services.

Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.

Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.

County Executive's Recommendation

Additional Revenues

- One-time funds for Medi-Cal and Healthy Families outreach and application assistance activities provided by the Centers for Medicare and Medicaid Services (CMS)

Total One-time Revenue: \$100,000

Valley Children's Health Initiative

- Delete 5.0 FTE vacant Health Service Representative (HSR) positions and add 4.0 FTE Senior Health Service Representative positions to benefit outreach efforts.

Total Ongoing Cost: \$15,996

Staff Reductions

Eliminate the following filled administrative staff positions:

- 1.0 Office Management Coordinator (C76)
- 1.0 Office Specialist (D51)
- 1.0 Prevention Program Analyst II (C23)

Total Ongoing Savings: (\$259,440)

Adjust Appropriations for Various Programs

- Transfer 1.0 Administrative Nurse V (S77) from Santa Clara Valley Medical Center to Community Outreach Services and recognize new one-time revenue from both the Federal earmark for outreach services (\$95,517), and a grant from the Santa Clara Family Health Plan of \$71,367 to cover the FY 2005 cost of the position.

Total Ongoing Cost: \$166,884
Offset by Revenue of \$166,884

Reduce Program Appropriations

- Reduce \$105,902 in funding for Professional and Specialized Services
- Reduce \$29,000 in funding for Printing-External

- Reduce \$7,000 in funding for PC Hardware
- Reduce \$14,434 in funding for Services & Supplies-Other

Total Ongoing Savings: (\$156,336)

School-linked Services

- Reduce \$45,000 in funding for Support & Care of Persons
- Reduce \$25,000 in funding for Food
- Reduce \$5,000 in funding for Printing-External
- Reduce \$11,000 in funding for PC Hardware
- Reduce \$40,458 in funding for Services & Supplies-Other

Total Ongoing Savings: (\$126,458)

- Delete 1.0 vacant Mobile Outreach Driver (E60) as part of a re-organization of Mobile Medical Unit Services.

Total Ongoing Savings: (\$70,464)

- Add 2.0 Psychiatric Social Worker II/I (Y41/Y42) positions for School-Linked Services for the Mountain View/Whisman School District. Services are currently provided through contracts. The increased cost for these positions (\$177,024) is offset by an equal reduction in appropriations for contracts.

Total Ongoing Cost: \$177,024
Offset by Reductions in Services and Supplies (\$177,024)

Department-wide Benefit and Administrative Savings

- Reduce appropriations for savings due to retirement expenditure reductions, workers compensation expenditure reductions, and savings negotiated by the Procurement Department related to leased copiers.

Total Ongoing Savings: (\$218,741)

Changes Approved by the Board of Supervisors

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

- ☐ Transfer 1.0 Marriage Family Therapist position (Filled) for School-linked Services from the Department of Alcohol and Drug Services, and delete 1.0 Psychiatric Social Worker position (Vacant) in School-linked Services.

Total Ongoing Cost: \$0

Cost of \$104,760 is offset by the savings of same amount from deletion of position

Community Outreach Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,494,105	\$ 5,696,294	\$ 4,358,299	\$ 5,389,028	\$ 5,377,352	-2.1%
4182	Medi-Cal Outreach Fund 0001	3,079,213	2,810,268	2,720,687	2,997,714	2,998,201	-2.6%
Total Net Expenditures		\$ 8,573,318	\$ 8,506,562	\$ 7,078,986	\$ 8,386,742	\$ 8,375,553	-2.3%

Community Outreach Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,494,105	\$ 5,274,184	\$ 4,780,409	\$ 5,389,028	\$ 5,377,352	-2.1%
4182	Medi-Cal Outreach Fund 0001	3,079,213	2,810,268	2,720,687	2,997,714	2,998,201	-2.6%
Total Gross Expenditures		\$ 8,573,318	\$ 8,084,452	\$ 7,501,096	\$ 8,386,742	\$ 8,375,553	-2.3%

Community Outreach Services — Budget Unit 418 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 6,792,443	\$ 6,352,936	\$ 6,279,007	\$ 7,054,262	\$ 7,043,109	3.7%
Services And Supplies	1,780,875	1,731,516	1,222,483	1,332,480	1,332,444	-25.2%
Subtotal Expenditures	8,573,318	8,084,452	7,501,489	8,386,742	8,375,553	-2.3%
Expenditure Transfers	—	422,110	(422,110)	—	—	—
Total Net Expenditures	8,573,318	8,506,562	7,079,379	8,386,742	8,375,553	-2.3%



Community Outreach Services — Budget Unit 418
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4181	School Linked Svcs Fund 0001	\$ —	\$ —	\$ (102,989)	\$ 100,000	\$ 100,000	—
4182	Medi-Cal Outreach Fund 0001	1,655,387	1,655,387	967,437	1,821,884	1,821,884	10.1%
Total Revenues		\$ 1,655,387	\$ 1,655,387	\$ 864,448	\$ 1,921,884	\$ 1,921,884	16.1%

Community Outreach Services — Budget Unit 418
Revenues by Type

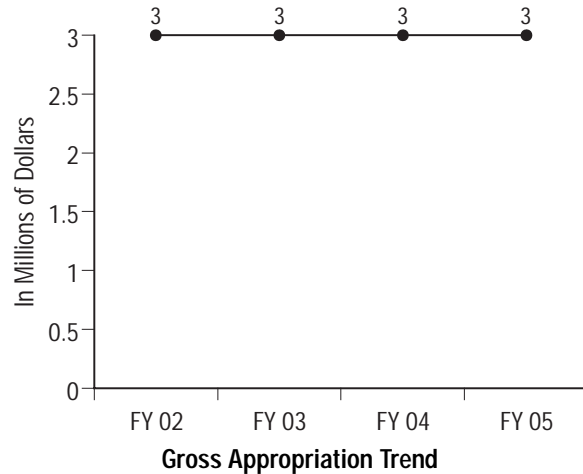
Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Licenses, Permits, Franchises	—	—	100	—	—	—
Intergovernmental Revenues	1,655,387	1,655,387	907,337	1,921,884	1,921,884	16.1%
Charges For Services	—	—	60,000	—	—	—
Other Financing Sources	—	—	(102,989)	—	—	—
Total Revenues	\$ 1,655,387	\$ 1,655,387	\$ 864,448	\$ 1,921,884	\$ 1,921,884	16.1%

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.



In the FY 2005 document, gross appropriations replace net appropriations.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	—
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	—



Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	—
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	—

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Services And Supplies	3,000,000	3,000,000	3,277,632	3,000,000	3,000,000	—
Subtotal Expenditures	3,000,000	3,000,000	3,277,632	3,000,000	3,000,000	—
Total Net Expenditures	3,000,000	3,000,000	3,277,632	3,000,000	3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 2,986,120	\$ 3,000,000	\$ 3,000,000	—
Total Revenues		\$ 3,000,000	\$ 3,000,000	\$ 2,986,120	\$ 3,000,000	\$ 3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Revenue From Use Of Money/Property	—	—	(13,880)	—	—	—
Intergovernmental Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 2,986,120	\$ 3,000,000	\$ 3,000,000	—



PROP 99 Non-County Hospital and Physician Funds

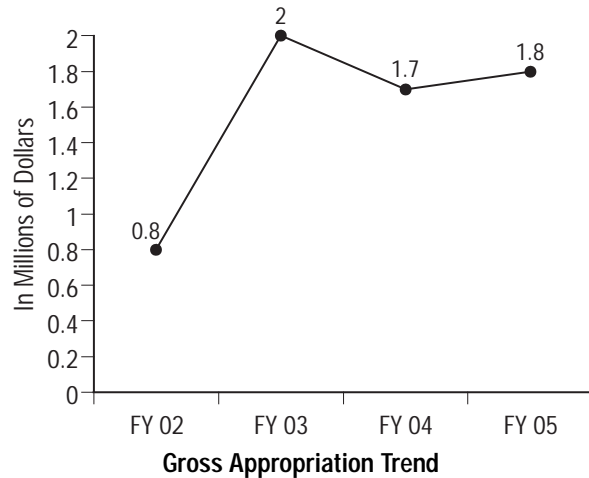
Overview

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 2005 actual allocations of funds.

- Fund 15, the Non-County hospitals fund is budgeted for \$200,000 in revenues and expenses, a reduction of \$100,000 (33.3%) from Fiscal Year 2004.
- Fund 16, SB 2132 is budgeted for \$125,000 in revenues and expenses.
- Fund 17, the Non-County Physician account is budgeted at \$250,000, an increase of \$150,000 (150%) over Fiscal Year 2004.
- Fund 40, formerly part of Fund 16, County Bond Fund is budgeted for \$475,000.
- Fund 42, formerly part of Fund 16, SB 2132 the Emergency Medical Services Appropriation is budgeted for \$700,000, a reduction of \$46,000 (6.2%) from Fiscal Year FY 2004.

The amounts are based on the Fiscal Year 2004 actuals to date.



In the FY 2005 document, gross appropriations replace net appropriations.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended.

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
7000	CHIPS AB 75 Fund 0015	\$ 300,000	\$ 300,000	\$ 264,409	\$ 200,000	\$ 200,000	-33.3%
7001	CHIPS AB 75 Fund 0016	125,000	125,000	109,938	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	100,000	100,000	—	250,000	250,000	150.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	425,582	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	746,000	746,000	732,951	700,000	700,000	-6.2%
Total Net Expenditures		\$ 1,746,000	\$ 1,746,000	\$ 1,532,880	\$ 1,750,000	\$ 1,750,000	0.2%

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
7000	CHIPS AB 75 Fund 0015	\$ 300,000	\$ 300,000	\$ 264,409	\$ 200,000	\$ 200,000	-33.3%
7001	CHIPS AB 75 Fund 0016	125,000	125,000	109,938	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	100,000	100,000	—	250,000	250,000	150.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	425,582	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	746,000	746,000	732,951	700,000	700,000	-6.2%
Total Gross Expenditures		\$ 1,746,000	\$ 1,746,000	\$ 1,532,880	\$ 1,750,000	\$ 1,750,000	0.2%

CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Services And Supplies	1,746,000	1,746,000	1,532,880	1,750,000	1,750,000	0.2%
Subtotal Expenditures	1,746,000	1,746,000	1,532,880	1,750,000	1,750,000	0.2%
Total Net Expenditures	1,746,000	1,746,000	1,532,880	1,750,000	1,750,000	0.2%

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
7000	CHIPS AB 75 Fund 0015	\$ 300,000	\$ 300,000	\$ 361,983	\$ 200,000	\$ 200,000	-33.3%
7001	CHIPS AB 75 Fund 0016	125,000	125,000	109,938	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	100,000	100,000	—	250,000	250,000	150.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	425,582	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	746,000	746,000	732,951	700,000	700,000	-6.2%
Total Revenues		\$ 1,746,000	\$ 1,746,000	\$ 1,630,454	\$ 1,750,000	\$ 1,750,000	0.2%

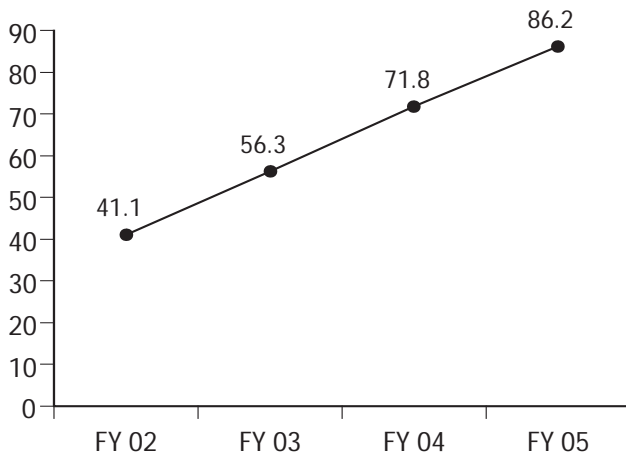
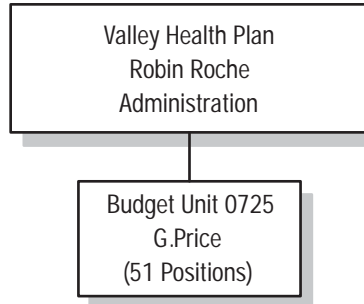


CHIPS - AB 75 — Budget Unit 721
Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Intergovernmental Revenues	1,746,000	1,746,000	1,630,454	1,750,000	1,750,000	0.2%
Total Revenues \$	1,746,000 \$	1,746,000 \$	1,630,454 \$	1,750,000 \$	1,750,000 \$	0.2%

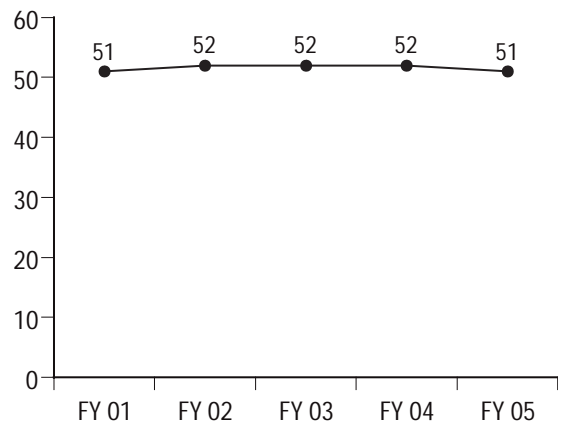


Valley Health Plan



Gross Appropriation Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Staffing Trend

- a. Authorized codes include 12 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 which allows for County healthcare benefits costs to be retained within the County system.



Desired Results

Quality Medical Services, which this department promotes by maintaining a quality provider network with adequate capacity to ensure the member appropriate care with the right provider at the right time. 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. Reporting HEDIS Study results assists in evaluating the quality of healthcare services.

A Financially Viable Health Insurance Option, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.

Compliance With Regulations, which this department ensures by adhering to Health Maintenance Organization standards.

County Executive's Recommendation

Increase Premium Charge to IHSS Program

- Increase the premium charged to IHSS members enrolled in VHP to actuarially-sound levels. This will increase the provider payment to SCVMC which will thereby reduce the General Fund subsidy.

Total Net General Fund Savings: \$2,014,962

Changes Approved by the Board

The Board approved the budget as recommended.

Valley Health Plan Fund 0380

	FY 2004	FY 2005	Difference	% Difference
FTEs & Statistics				
FTEs	40.0 ^a	39.0 ^b	-1.0	-2.5%
Average Monthly Enrollment				
Medi-Cal Managed Care	28,000	34,000	6,000	21.4%
Healthy Families	6,000	6,000	-	0.0%
Health Kids	9,200	9,700	500	5.4%
IHSS & Council on Aging	1,775	2,758	983	55.4%
County	6,700	6,600	(100)	-1.5%
Combined Average Monthly Enrollment	51,675	59,058	7,383	14.3%
OPERATIONS				
Revenues				
Medi-Cal Managed Care	37,844,568	45,870,228	8,025,660	21.2%
County	34,075,839	40,495,977	6,420,138	18.8%
Total Revenue	71,920,407	86,366,205	14,445,798	20.1%
Operating Expense				
Personnel	3,405,133	3,369,906	(11,647)	-0.3%
Capitation/FFS Payments	64,189,885	79,500,195	15,310,310	23.9%
Other Services and Supplies	1,981,528	1,217,697	(763,831)	-38.5%
County Overhead	483,042	220,387	(262,655)	-54.4%
SCVHHS Corporate Cost Allocation	1,607,569	1,687,947	80,378	5.0%
Transfers for Planning and Marketing	182,177	196,570	14,393	7.9%
Total Expenses	71,849,334	86,216,282	14,366,948	20.0%
Income (Loss) from Operations	71,073	149,923	78,850	110.9%
Projected County Subsidy	-	-	-	-
Net Income/(Loss)	71,073	126,343	78,850	110.9%

a. The Salary Ordinance includes an additional 12.0 FTE authorized positions that were unfunded for FY 2004

b. The Salary Ordinance includes an additional 12.0 FTE authorized positions that are unfunded for FY 2005

SCVMC-Valley Health Plan — Budget Unit 725

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 71,849,335	\$ 80,460,921	\$ 6,758,445	\$ 86,239,882	\$ 86,239,863	20.0%
Total Net Expenditures		\$ 71,849,335	\$ 80,460,921	\$ 6,758,445	\$ 86,239,882	\$ 86,239,863	20.0%



SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 71,849,335	\$ 80,460,921	\$ 6,758,445	\$ 86,239,882	\$ 86,239,863	20.0%
Total Gross Expenditures		\$ 71,849,335	\$ 80,460,921	\$ 6,758,445	\$ 86,239,882	\$ 86,239,863	20.0%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,405,133	\$ 3,406,779	\$ 3,391,021	\$ 3,417,066	\$ 3,417,066	0.4%
Services And Supplies	68,444,202	77,054,142	77,055,443	82,822,816	82,822,797	21.0%
Subtotal Expenditures	71,849,335	80,460,921	80,446,464	86,239,882	86,239,863	20.0%
Total Net Expenditures	71,849,335	80,460,921	80,446,464	86,239,882	86,239,863	20.0%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

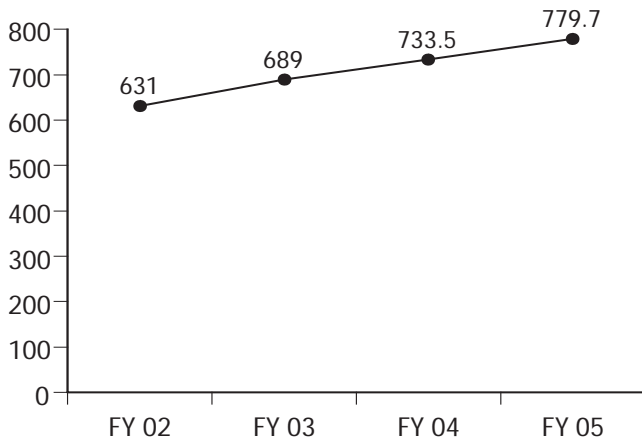
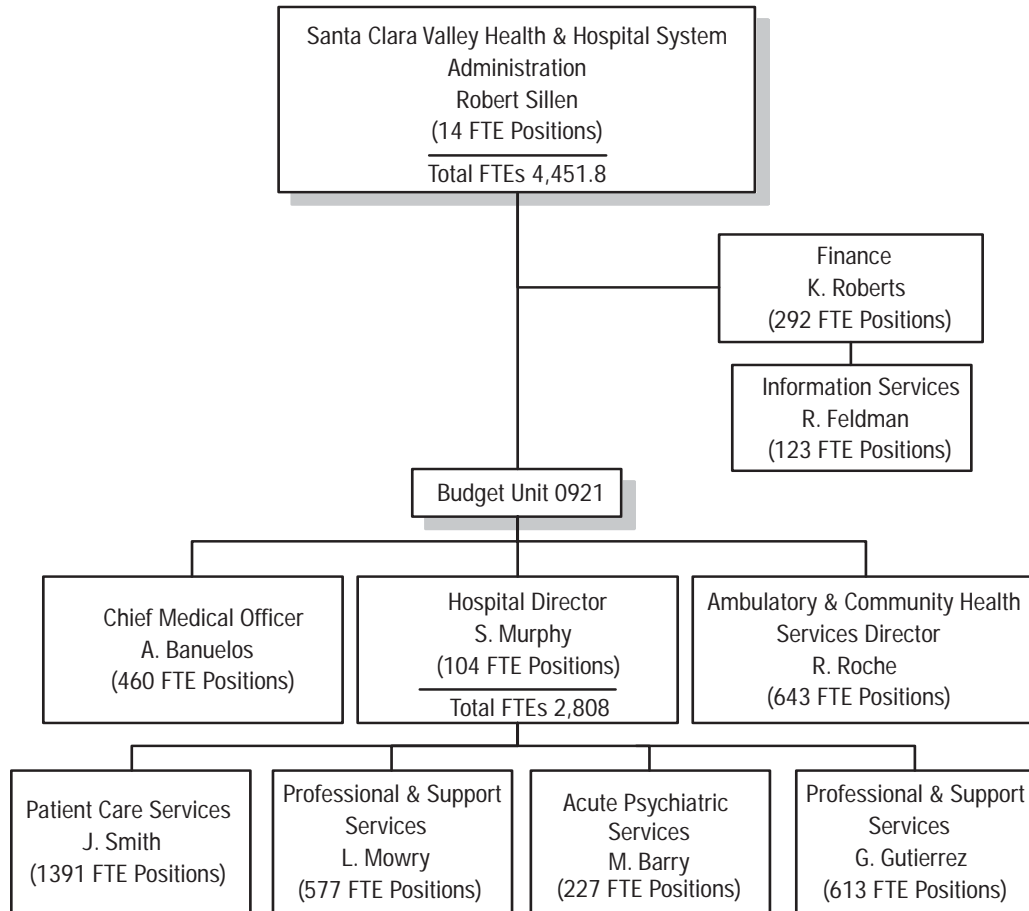
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 71,920,407	\$ 80,420,407	\$ (171,229)	\$ 86,366,205	\$ 86,366,205	20.1%
7251	Commercial Plan Fund 0380	—	—	20,634,016	—	—	—
7252	Medi-Cal Managed Care Hlth Fund 0380	—	—	44,626,952	—	—	—
7253	Commercial IHSS & COA Fund 0380	—	—	5,262,089	—	—	—
7254	Healthy Family Fund 0380	—	—	3,677,057	—	—	—
7255	Healthy Kids Fund 0380	—	—	6,256,955	—	—	—
Total Revenues		\$ 71,920,407	\$ 80,420,407	\$ 80,285,840	\$ 86,366,205	\$ 86,366,205	20.1%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Type

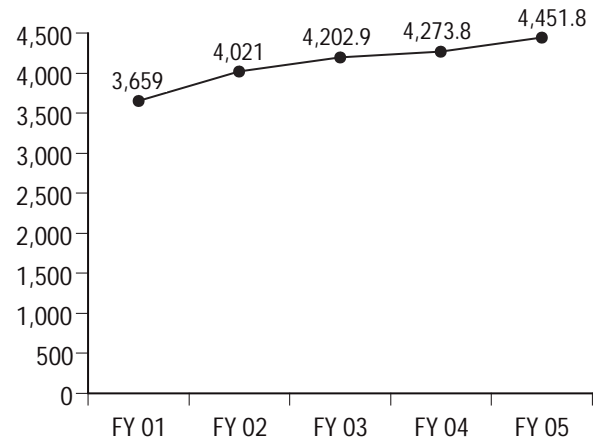
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	295,406	—	—	—
Charges For Services	34,075,839	34,075,839	80,442,880	40,495,977	40,495,977	18.8%
Other Financing Sources	37,844,568	46,344,568	(452,447)	45,870,228	45,870,228	21.2%
Total Revenues	\$ 71,920,407	\$ 80,420,407	\$ 80,285,840	\$ 86,366,205	\$ 86,366,205	20.1%



Santa Clara Valley Medical Center



Gross Appropriation Trend



Staffing Trend

Funded FTEs

In the FY 2005 document, gross appropriations replace net appropriations.

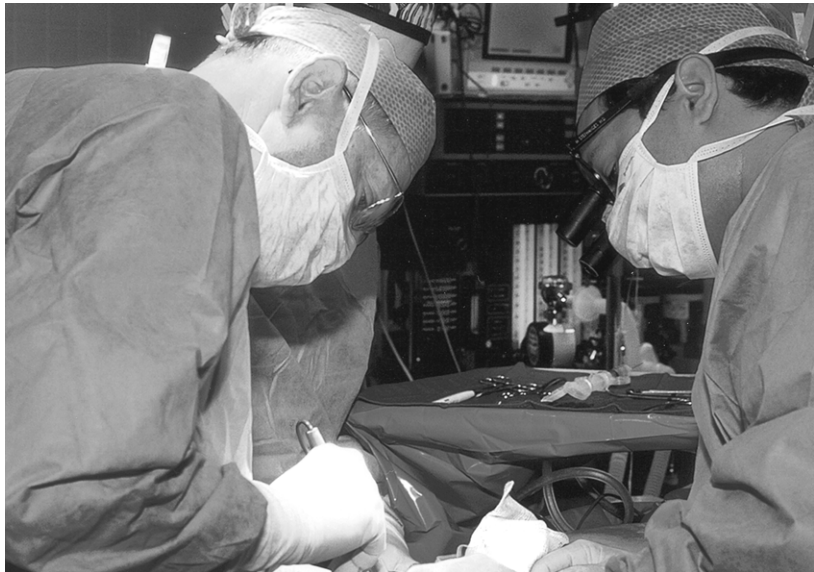
Prior to FY 2002, approximately \$80 million in IGT appropriations were added during Mid-year adjustments and not included in the July 1 approved budgets for FY00 and FY01.

Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Desired Results

Quality Healthcare by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review. JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services

Accessible Healthcare, which this department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.

High Regard for the Patient Welfare, which this department promotes 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. Reporting patient satisfaction assists in evaluating the achievement of this desired result.

Positive Work Environment, which this department promotes by recognizing and appreciating our employees and allowing them to realize their full work potential. Monitoring the vacancy rate for difficult to recruit classifications assists in evaluating the accomplishments in this area.

Quality Medical Education and Professional Training are conducted for the welfare and benefit of our patients and community. Ongoing professional educational and training is essential to the effective delivery of quality healthcare. Reporting participation in accredited training programs assists in evaluating the efforts to accomplish this desired result.

County Executive's Recommendation

General Fund Grant FY 2005 General Fund Subsidy to SCVMC

Components of the Subsidy	\$
Vehicle License Fee Revenue Pass-Through	50,070,000
Tobacco Settlement Revenue Pass-Through	12,000,000
Unreimbursed Services	6,625,966
General Fund Grant	28,450,862
Total General Fund Subsidy	\$97,146,828

The following table reflects the various adjustments to the General Fund subsidy since the FY 2004 Approved Budget.

Adjustments to the General Fund Subsidy to SCVMC

Description	\$
FY 2004 Approved Budget	
General Fund Subsidy	\$109,727,334
Less FY 2004 One-Time Expense for HIPAA	(1,264,518)
Less Ongoing Reductions Approved by the Board of Supervisors In October 2003	(4,285,972)
FY 2005 Base Adjustment ^a	34,000,000
FY 2005 Base Budget (CLB)	
General Fund Subsidy Assumption	\$138,176,844
SCVMC Reduction Plan	(18,957,497)
SCVMC Activity and Service Delivery Adjustment	(198,699)
Reduced SCVMC cost related to ISF charges and/or interdepartmental agreements	(181,805)
Reduced SCVMC cost for Liability Insurance	(3,772,215)
Reduced SCVMC cost for Employee COLAs	(3,876,218)
Reduced SCVMC cost for Workers Comp	(5,826,407)
Reduced SCVMC cost for Retirement	(8,217,175)
FY 2005 Recommended Budget	
General Fund Subsidy	\$97,146,828

- a. This amount represents additional General Fund support to partially account for increased costs from one year to the next (e.g. salary and benefit increases).

Total Ongoing Reduction: (\$41,030,016)

SCVHHS Central Services Cost Allocation

A portion of the General Fund Grant is the cost within SCVMC for agency-wide services (SCVHHS). These SCVHHS central services are provided for the general fund departments of Public Health, Mental Health, Department of Drug and Alcohol Services (DADS), Custody Health, and Community Outreach Services.

The recommended budget estimates \$18.5 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

Patient Activity Projections

During Fiscal Year 2004, the inpatient average daily census projection was budgeted at 321. Fiscal Year actual data supports maintaining the average daily census projection at 321 for Fiscal Year 2005. In Fiscal Year 2005, the projected outpatient visits are increasing by over 24,819 or a 4% increase, due to the implementation of AB 394.

Revenues

Assuming the current inpatient census and outpatient activity, revenues are expected to increase in Fiscal Year 2005. Based on the projected patient payor mix, anticipated rates, and collection trends, net patient revenues are budgeted to increase by \$9,452,287, a 3% increase.

Expenses

Assuming the current inpatient census and outpatient activity, expenses are projected to increase by \$60,282,707, or 10.1%. Personnel costs are budgeted to increase by \$55,410,418 of which \$ 26,262,834 is due to an increase in PERS. Services and supplies are budgeted to increase by \$7,090,634 primarily due to increases in malpractice insurance rates and pharmacy costs. County overhead, depreciation, and transfers (SCVHHS central services cost allocation) are budgeted to decrease by \$2,218,345

SCVMC Reduction Plan

Reductions are grouped by functional area. Some actions reduced resources and others added resources to create efficiencies or address increases in activity. For FY 2005, SCVMC reductions total a net savings to the General Fund of \$19,156,196.



Administrative Support

Administrative support is reduced in the areas of Patient Finance and Billing, Information Services, Ambulatory and Community Health Services, Hospital Administration, Human Resources, and in various services and supply accounts:

- Finance and Patient Billing Services
 - a) Delete 5.0 FTE, representing \$383,568 in payroll expenses
 - b) Reduce \$100,000 in expenses for purchased services, including contract legal services
 - c) Reduce \$247,660 in expenses for collection services provided by the Department of Revenue (DOR)
 - d) Reduce \$179,210 in expenses for County Counsel services
 - e) Recognize \$64,945 in grant revenue

Total Ongoing Reduction (\$975,383)

Total Ongoing Savings (\$910,438)
Total Ongoing Revenue \$64,945

- Information Services Division - reduce expenses by \$350,000.

Total Ongoing Reduction (\$350,000)

- Ambulatory and Community Health Services Administration and Hospital Administration - delete 2.5 FTEs, representing \$219,612 in payroll expenses and reduce \$59,625 in service and supplies in .

Total Ongoing Reduction: (\$279,237)

- SCVHHS Human Resources Division - delete 4.0 FTEs, representing \$316,848 in payroll expenses, and \$18,500 in service and supplies.

Total Ongoing Reduction: (\$335,348)

Efficiency Modifications

SCVMC will make modifications to generate efficiency savings in the areas of Center for Learning and Achievement, Managed Care, Re-insurance, Protective Services, the Pharmacy and in services to employees. The major items are noted below:

- Implement Comprehensive Utilization Management Program for a net savings of \$1,400,000
- Expand public health pricing to inpatient pharmacy, including the addition of one Pharmacy Specialist, for a net savings of \$1,004,056
- Reduce Expenditures in the Emergency Department by \$420,320, consisting of an EmCare contract reduction of \$349,856 and the deletion of two filled half positions, 0.5 Administrative Assistant and 0.5 Senior Office Specialist
- Transfer 1 S77 Administrative RN to Community Outreach Services (COS), for a payroll expense of \$166,884, to generate revenue through the Federal Earmark for Outreach services and the Santa Clara Family Health Plan for FY 2005. That position has been managing the Childrens Health Initiative (CHI) as well as other COS programs.
- Re-evaluate and Negotiate Managed Care-related Reinsurance Premiums for a savings of \$150,000
- Reduce Contracted Services in the Protective Services Unit by \$100,000 no longer required due to permanent hire of staff
- Recognize annual savings of \$66,750 Resulting from Elimination of Employee Shuttle Services in February 2004. Ridership has steadily declined for two years, and employees have been provided with information about alternative transportation

Total Ongoing Reduction: (\$ 3,308,010)

Service Delivery Adjustments

In addition to its reduction plan, SCVMC proposed a Budget Activity and Service Adjustment Plan which generates a net savings of (\$198,699) through cost containment strategies, savings generated by increased efficiencies, and increased revenue generation.

- Based on a projected increase in prescription volume, additional revenues of \$450,000 will be recognized
- Processing additional prescriptions and reducing wait times requires a change to the existing staffing mix. Add 18.2 FTEs, representing a payroll expense of \$1,087,170, and delete 3.22 FTEs, representing a payroll expense savings of \$317,610 for VMC Pharmacy.

- ❑ The changes in staffing patterns, reduced overtime reduced use of extra help, and the implementation of tablet splitting will allow for greater efficiencies and a reduction in services and supplies by \$689,213
- ❑ Recognize revenues of \$827,825 for increased activity in other Ancillary Services, including the Labs, both Transfusion and Chemistry, as well as Diagnostic Imaging.
- ❑ Increased business activity in the Labs, Diagnostic Imaging and the transfer of services to Valley Health Center at Tully Road all will require a change in staffing resources including the addition of 11.35 FTEs, representing a payroll expense of \$998,779.
- ❑ The reduction of outside costs for Transfusion results in a \$20,810 reduction in services and supplies

Total Net Savings: (\$198,699)

Total Ongoing Revenue: \$1,277,825
Total Ongoing Cost: \$1,079,126:

Physician Services

- ❑ Reduce funds for a COLA (\$1,688,333) and for education services for physicians (\$500,000) to cover the cost of potential realignments, \$488,333, the addition of staffing for anesthesiology, \$600,000, and to cover the cost of funding 0.5 Media Specialist Coordinator in the Medical Library, (\$44,620) which would otherwise be reduced.

Total Ongoing Reduction: (\$1,144,620)

Outpatient Activity Increases, Restructuring, and Consolidation

- ❑ Restructuring of Refugee Clinic and Relocation to Valley Health Center at Silver Creek - Relocate and Restructure Refugee Clinic from Public Health Department to Valley Health Center at Silver Creek. Add 18.95 FTEs for a payroll expense of \$1,694,644 and delete services and supplies by \$307,387. Recognize \$1,815,574 in revenue.

Total Ongoing Expense: \$186,457

Total Ongoing Revenue: \$1,815,574
Total Ongoing Cost: \$2,002,031

- ❑ Consolidate and Reorganize ACHS Health Services in Mobile Services, PACE, and Homeless Program - Add a net of 0.5 FTEs, and reduce services and supplies by \$65,500 and reduce revenues by a net of \$81,000.

Total Ongoing Savings (\$44,327)

Total Ongoing Revenue Reduction (\$81,000)
Total Ongoing Expense Reduction (\$125,327)

Support Services

- ❑ Marketing and Communications - Delete a net of 1.67 FTEs, representing \$135,036 in payroll expenses. Delete \$364,377 in services and supplies. Exchange one vacant Senior Health Care Program Analyst in Marketing for one Senior Management in Medical Records.

Total Ongoing Reduction: (\$499,413)

- ❑ VMC Foundation - Delete 1.5 FTE, representing \$97,308 in payroll expenses, and a net of \$24,940 in services and supplies.

Total Ongoing Reduction: (\$122,248)

- ❑ Performance and Quality Management - Delete 2.0 FTEs, representing \$167,870 in payroll expenses.

Total Ongoing Reduction (\$167,870)

- ❑ Nursing Administration, Nursing Educational Services, Medical Library, and Dietary Services - Delete 6.9 FTEs, representing \$645,140 in payroll expenses. Delete \$39,000 in service and supplies.

Ongoing Reduction: (\$684,140)

Ancillary Services

- ❑ Delete 6.61 FTEs, representing \$678,936 in payroll expenses. Delete \$355,000 in service and supplies.

Total Ongoing Reduction: (\$1,033,936)

Inpatient Services

- ❑ Delete 5.5 FTEs, representing \$424,524, in payroll expenses.

Total Ongoing Reduction: (\$424,524)



Acute & Emergency Psychiatric Services

- Reduce \$312,792 in funding for 1.0 Nurse Manager position (Filled), in Barbara Arons Pavilion and 1.0 Staff Developer position (Vacant) in Psychiatric Administration.

Total Ongoing Savings: \$0

Reduction of Expenditure and Reimbursement of: (\$312,792)

Revenue Adjustments

- Realize Additional Revenues Related to DSH Status

New Revenue: \$6,000,000

- Increase Revenues to Valley Health Plan, Increasing Provider Payments to SCVMC

Subsidy Reduction: \$3,676,075

Total Ongoing Costs: \$1,276,205

Total Ongoing Revenues: \$4,952,280

Offset by a net cost of \$1,661,113 in the IHSS Program

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget as recommended

Santa Clara Valley Medical Center Statement of Revenues And Expenses Summary

Enterprise Fund Only	FY 2004 Approved	FY 2005 Approved	\$ Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,273.9	4,440.47	166.57	4%
Total Patient Days	117,485	117,164	(321)	0%
Average Daily Census	321	321	-	0%
Outpatient Visits	631,770	656,589	24,819	4%
Operations				
Gross Patient Revenue	1,085,563,823	1,182,838,894	97,275,071	9%
Net Operating Revenue				
Net Patient Revenue	317,350,832	328,858,293	11,507,461	10%
SB 855	36,127,982	36,127,982	-	0%
SB 1255	44,000,000	44,000,000	-	0%
Total Net Patient Revenue	397,478,814	408,986,275	11,507,461	3%
Other Operating Revenue				
Realignment	10,565,028	10,565,028	-	0%
Other Revenues	33,836,001	37,308,104	3,472,103	10%
Total Other Operating Revenues	44,401,029	47,873,132	14,979,564	3%
Total Revenue	441,879,843	456,859,407	14,979,564	3%
Operating Expenses				
Payroll	419,135,689	461,111,804	41,976,115	10%
Services and Supplies	161,360,015	171,945,763	10,585,748	7%
County Overhead	6,420,483	7,083,777	663,294	10%
Depreciation	25,627,659	25,627,658	(1)	0%
Transfers	(18,468,574)	(21,350,212)	(2,881,638)	16%
Total Expense	594,075,272	656,413,153	62,337,881	10%
Net Interest Expense/(Revenue)	15,043,107	15,043,107	-	0%
Operating Income/(Loss)	(167,238,536)	(214,596,853)	(47,358,317)	28%



Santa Clara Valley Medical Center Statement of Revenues And Expenses Summary

Enterprise Fund Only	FY 2004 Approved	FY 2005 Approved	\$ Difference	Percent Difference
Transfers				
County General Fund Subsidy				
Vehicle License Fee	51,056,881	50,070,000	(986,881)	-1.9%
Tobacco Settlement	12,000,000	12,000,000	-	-
Unreimbursed Services	4,530,700	6,625,966	2,095,266	46%
HIPAA Project	1,264,518	-	(1,264,518)	-100%
Grant	40,875,235	69,480,878	28,605,643	70%
Total County General Fund Subsidy	109,727,334	138,176,844	28,449,510	26%
Reserves	49,950,451	68,866,410	18,915,959	38%
Revenue Bond	880,000	872,848	(7,152)	-1%
Total Transfers	160,557,785	207,916,102	47,358,317	29%
Net Income/(Loss)	(6,680,751)	(6,680,751)	-	0%

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 18,946,908	\$ 21,446,908	\$ 3,728,194	\$ 3,864,533	\$ 3,864,533	-79.6%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	—	—	15,082,374	15,082,374	—
92106	SCVMC Operations Fund 0060	696,118,379	723,442,270	647,571,836	739,391,172	739,146,051	6.2%
Total Net Expenditures		\$ 715,065,287	\$ 744,889,178	\$ 651,300,030	\$ 758,338,079	\$ 758,092,958	6.0%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 18,946,908	\$ 21,446,908	\$ 3,728,194	\$ 3,864,533	\$ 3,864,533	-79.6%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	—	—	15,082,374	15,082,374	—
92106	SCVMC Operations Fund 0060	714,586,953	741,987,796	667,262,462	760,973,453	760,728,332	6.5%
Total Gross Expenditures		\$ 733,533,861	\$ 763,434,704	\$ 670,990,656	\$ 779,920,360	\$ 779,675,239	6.3%



Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 419,135,689	\$ 417,339,978	\$ 417,833,414	\$ 461,111,804	\$ 461,111,804	10.0%
Services And Supplies	167,780,498	175,977,052	155,412,533	172,190,884	171,945,763	2.5%
Other Charges	24,303,041	24,303,041	10,339,023	24,821,349	24,821,349	2.1%
Fixed Assets	9,686,974	12,186,974	6,218,777	34,796,323	34,796,323	259.2%
Operating/Equity Transfers	112,627,659	133,627,659	81,186,908	87,000,000	87,000,000	-22.8%
Subtotal Expenditures	733,533,861	763,434,704	670,990,656	779,920,360	779,675,239	6.3%
Expenditure Transfers	(18,468,574)	(18,545,526)	(19,690,626)	(21,582,281)	(21,582,281)	16.9%
Total Net Expenditures	715,065,287	744,889,178	651,300,030	758,338,079	758,092,958	6.0%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
6846	SCVMC Capital Fund 0059	\$ 18,946,908	\$ 18,946,908	\$ (8,300,704)	\$ 3,864,533	\$ 3,864,533	-79.6%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	—	—	15,082,374	15,082,374	—
92106	SCVMC Operations Fund 0060	689,437,628	721,100,123	810,370,240	732,465,300	732,465,300	6.2%
	Total Revenues	\$ 708,384,536	\$ 740,047,031	\$ 802,069,536	\$ 751,412,207	\$ 751,412,207	6.1%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Fines, Forfeitures, Penalties	—	—	63,000	—	—	—
Revenue From Use Of Money/Property	—	—	1,592,524	—	—	—
Intergovernmental Revenues	142,481,176	163,387,176	255,733,807	126,658,763	126,658,763	-11.1%
Charges For Services	95,379,409	95,506,585	99,881,818	127,259,930	127,259,930	33.4%
Miscellaneous Revenues	—	—	170	—	—	—
Other Financing Sources	470,523,951	481,153,270	444,798,217	497,493,514	497,493,514	5.7%
Total Revenues	\$ 708,384,536	\$ 740,047,031	\$ 802,069,536	\$ 751,412,207	\$ 751,412,207	6.1%



Section 5: Housing, Land Use, Environment & Transportation

Section 5: Housing, Land Use,
Environment & Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of housing, land use, environment, and transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➤ Environmental Resources Agency

- Department of Planning and Development/
Environmental Resources Agency
Administration
- Department of Environmental Health
- Department of Agriculture and Resource
Management
- Vector Control District
- Department of Parks and Recreation

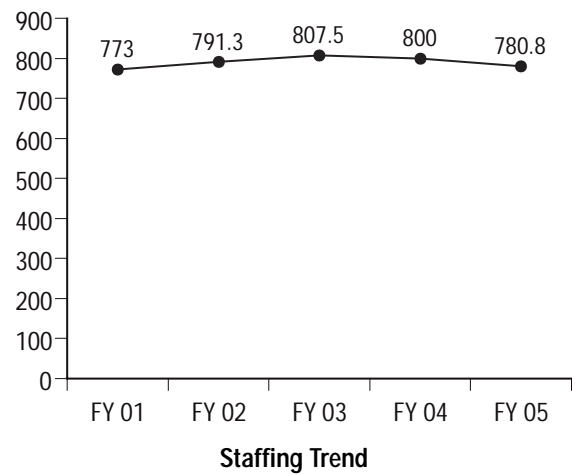
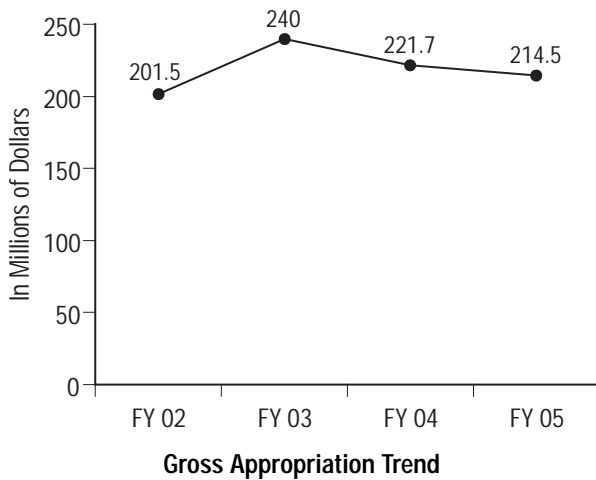
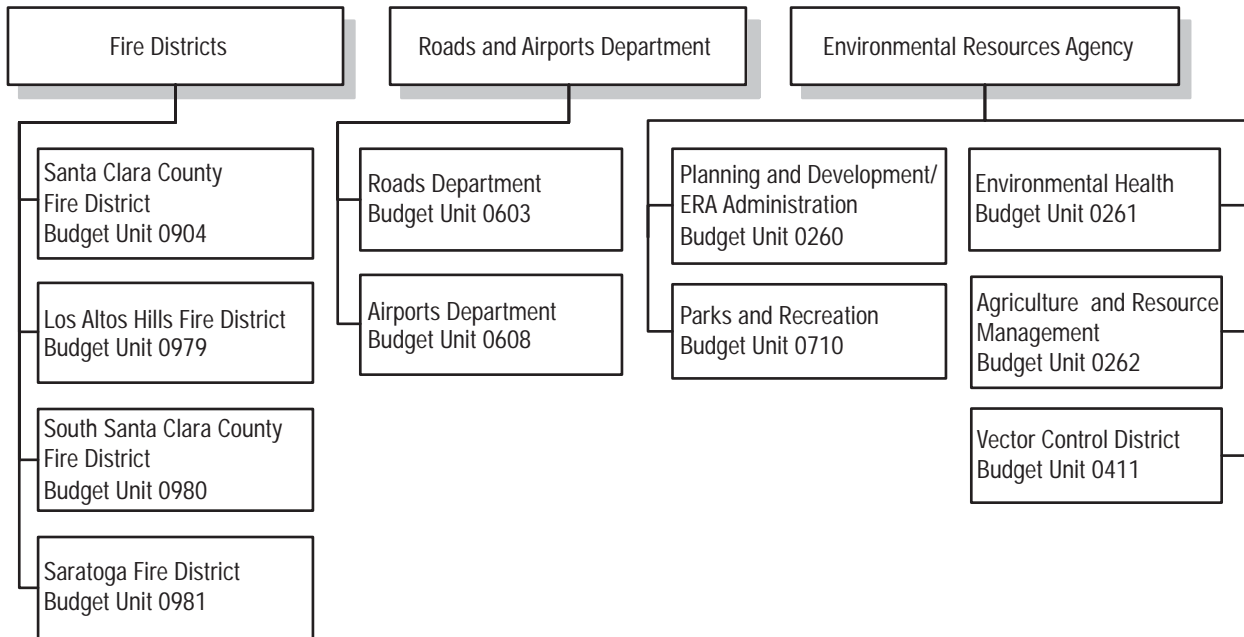
➤ Road and Airports Department

- Roads Department
- Airports Department

➤ County Fire Districts

- Santa Clara County Fire District
- Los Altos Hills Fire District
- South Santa Clara County Fire District
- Saratoga County Fire District

Housing, Land Use, Environment & Transportation



In the FY 2005 document, gross appropriations replace net appropriations.

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 9,477,249	\$ 9,346,529	\$ 8,632,199	\$ 8,844,375	\$ 8,821,824	-6.9%
261	Environmental Health Services	14,154,545	14,446,172	12,721,086	14,642,084	14,622,269	3.3%
262	Agriculture and Resource Mgmt	8,528,719	9,236,685	9,118,167	8,797,154	8,897,269	4.3%
411	Vector Control	3,033,934	3,465,984	5,188,261	3,404,156	3,391,956	11.8%
710	Parks Department	50,534,168	70,352,339	42,048,345	56,975,648	56,841,257	12.5%
603	Roads & Airports Department - Roads	41,493,222	42,299,150	46,016,934	34,975,419	34,938,061	-15.8%
608	Roads & Airports Dept - Airports	2,806,000	3,040,575	3,780,991	4,049,825	4,033,514	43.7%
904	Santa Clara County Fire Dept	62,998,159	62,998,159	54,287,414	64,582,121	64,586,085	2.5%
979	Los Altos Hills County Fire District	13,250,339	13,250,339	3,859,344	14,929,257	14,929,257	12.7%
980	South Santa Clara County Fire District	3,031,683	3,636,266	3,161,019	3,601,605	3,601,605	18.8%
981	Saratoga Fire District	3,847,335	3,847,335	3,779,371	4,111,384	4,111,384	6.9%
Total Net Expenditures		\$ 213,155,353	\$ 235,919,533	\$ 192,593,131	\$ 218,913,028	\$ 218,774,481	2.6%

Gross Expenditures By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 10,603,318	\$ 10,472,598	\$ 10,165,237	\$ 10,211,601	\$ 10,192,050	-3.9%
261	Environmental Health Services	14,294,445	14,586,072	12,954,687	14,793,984	14,774,169	3.4%
262	Agriculture and Resource Mgmt	8,629,704	9,364,326	9,230,686	9,440,452	9,540,567	10.6%
411	Vector Control	3,033,934	3,465,984	5,188,261	3,404,156	3,391,956	11.8%
710	Parks Department	52,054,168	71,872,339	42,789,465	58,425,648	58,291,257	12.0%
603	Roads & Airports Department - Roads	46,493,222	47,299,150	52,100,836	40,140,619	40,103,261	-13.7%
608	Roads & Airports Dept - Airports	2,822,539	3,057,114	3,176,235	4,066,364	4,050,053	43.5%
904	Santa Clara County Fire Dept	63,683,170	63,683,170	54,972,031	65,755,816	65,759,780	3.3%
979	Los Altos Hills County Fire District	13,250,339	13,250,339	3,859,344	14,929,257	14,929,257	12.7%
980	South Santa Clara County Fire District	3,031,683	3,636,266	3,161,019	3,601,605	3,601,605	18.8%
981	Saratoga Fire District	3,847,335	3,847,335	3,779,371	4,111,384	4,111,384	6.9%
Total Gross Expenditures		\$ 221,743,857	\$ 244,534,693	\$ 201,377,173	\$ 228,880,886	\$ 228,745,339	3.2%

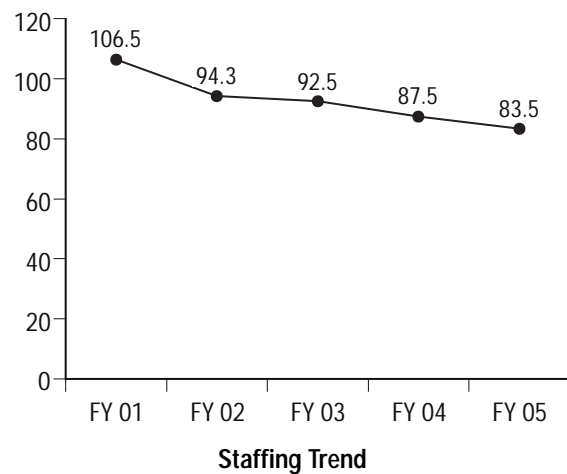
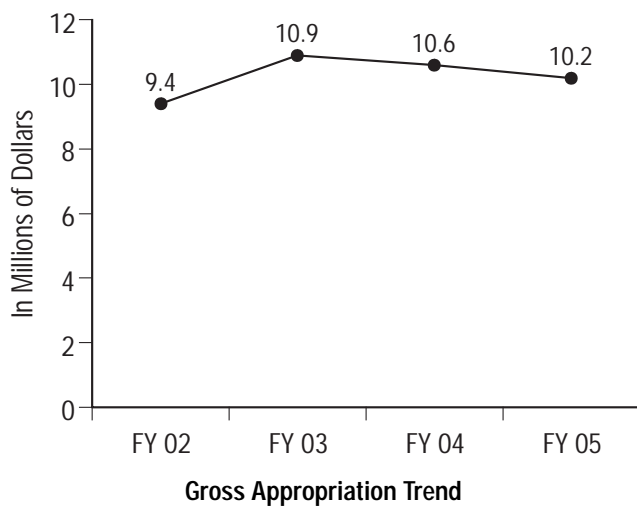
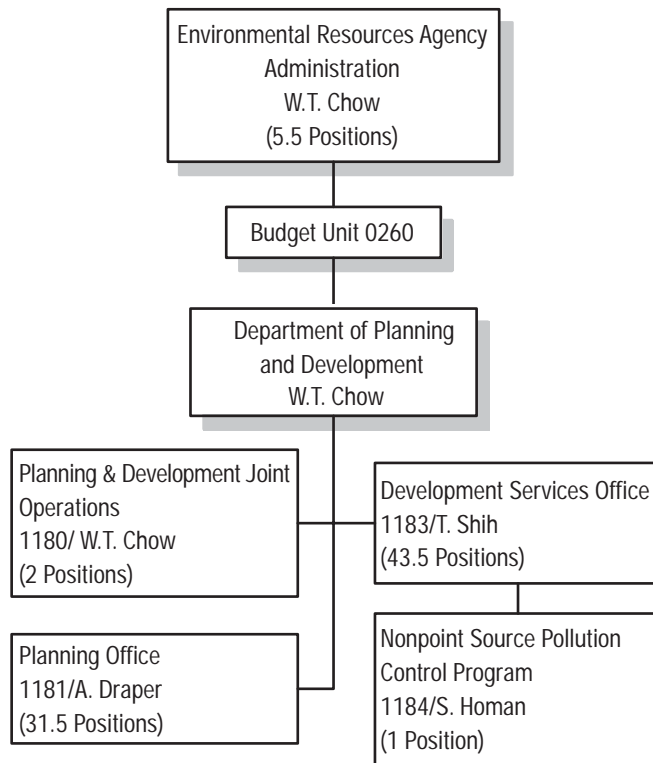


Revenues By Department

BU	Department Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 6,592,277	\$ 6,592,277	\$ 5,414,199	\$ 6,581,193	\$ 6,581,193	-0.2%
261	Environmental Health Services	14,029,253	14,263,850	13,489,704	14,852,025	14,852,025	5.9%
262	Agriculture and Resource Mgmt	5,280,492	6,162,439	6,924,055	5,760,171	5,800,171	9.8%
411	Vector Control	2,754,528	2,929,078	2,744,438	2,713,095	2,713,095	-1.5%
710	Parks Department	51,868,272	57,754,637	47,800,875	55,164,229	55,164,229	6.4%
603	Roads & Airports Department - Roads	42,264,676	36,534,437	46,047,907	35,345,243	35,345,243	-16.4%
608	Roads & Airports Dept - Airports	3,003,609	3,203,609	(1,875,749)	4,166,069	4,166,069	38.7%
904	Santa Clara County Fire Dept	53,979,326	53,979,326	51,667,093	55,229,698	55,229,698	2.3%
979	Los Altos Hills County Fire District	5,123,700	5,123,700	(2,913,065)	5,460,000	5,460,000	6.6%
980	South Santa Clara County Fire District	2,561,261	2,561,261	3,105,873	3,076,066	3,076,066	20.1%
981	Saratoga Fire District	3,780,000	3,780,000	3,580,411	3,995,000	3,995,000	5.7%
Total Revenues		\$ 191,237,394	\$ 192,884,614	\$ 175,985,741	\$ 192,342,789	\$ 192,382,789	0.6%



Department of Planning and Development

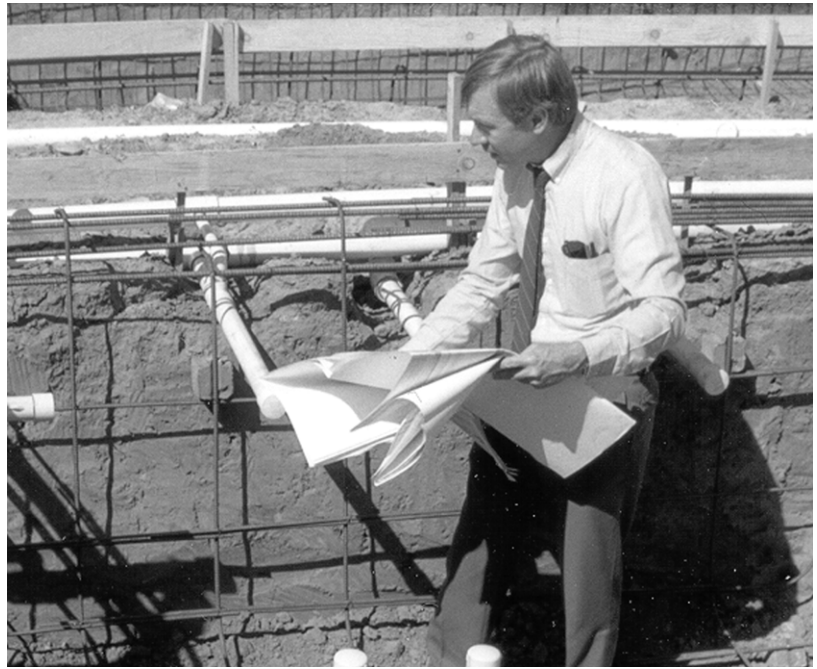


In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Maintain and Enhance the Quality of the Built Environment
- Preserve and Enhance Natural and Historical Resources
- Preserve the Quality of Life for Urban County Residents



Desired Results

County General Plan maintained by carrying out the Board-approved work plan.

Safe and code-compliant structures ensured.

County Executive's Recommendation

Delete Positions in the Planning Office

- Delete the following positions in the Planning Office, for a total reduction of \$134,028:
 - 0.5 FTE of a filled 1.0 FTE Management Analyst (B1P) - \$45,840
 - 0.5 FTE vacant Planner III/II/I (L84) - \$41,244
 - 0.5 FTE vacant GIS Technician (K79) - \$46,944

Total Ongoing Reduction: (\$134,028)

Delete Management Positions and Replace with Non-Management Positions in the Office of Development Services

- Delete the following two vacant management positions and replace with two non-management positions:
 - Delete 1 FTE Land Surveyor (L17) and Add 1 FTE Engineering Technician III (K81) for a net cost reduction of \$43,359.
 - Delete 1 FTE Associate/Assistant Civil Engineer (L16/L18) and Add 1 FTE Assistant/Junior Civil Engineer (L18/L20) for a net cost reduction of \$23,295.

Total Ongoing Reduction: (\$66,654)

Recognize Bond Revenue for Work to be Performed for New County Capital Projects

- Recognize \$168,224 in bond revenue to be paid to the Office of Development Services for building inspection and plan check work on new County capital projects.

Total One-Time New Revenue: \$168,224

Reduce Contract Services in Planning Office

- Reduce expenditures for contract services by \$12,702 in the Planning Office.

Total Ongoing Reduction: (\$12,702)

Transfer Accountant Positions Between Environmental Resources Agency (ERA) Administration and Agriculture and Resource Management (ARM)

- Transfer the following positions between ERA Administration (Budget Unit 260) and ARM (Budget Unit 262), and adjust the ERA Administration overhead cost allocation to reflect a revenue neutral action:
 - Transfer vacant 0.5 FTE Accountant II (B78) from ARM Administration to ERA Administration
 - Transfer filled 1.0 FTE Accountant III (B77) from ERA Administration to ARM Administration

Total Ongoing Net Cost: \$0

The transfer of positions between budget units is offset by a change in the overhead cost being charged by ERA Administration, and results in no impact on the General Fund

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the Planning and Development Department as recommended.

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1179	Office Of The Director Fund 0366	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	—
1180	Office Of The Director Fund 0001	355,351	353,482	185,399	307,329	293,227	-17.5%
26001	Planning & Development Fund 0001	8,717,544	8,588,693	8,414,278	8,598,470	8,593,225	-1.4%
1189	ERA-Admin Fund 0001	374,354	374,354	2,522	(91,424)	(94,628)	-125.3%
Total Net Expenditures		\$ 9,477,249	\$ 9,346,529	\$ 8,632,199	\$ 8,844,375	\$ 8,821,824	-6.9%



Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1179	Office Of The Director Fund 0366	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	—
1180	Office Of The Director Fund 0001	367,058	365,189	187,725	309,655	295,553	-19.5%
26001	Planning & Development Fund 0001	8,892,544	8,763,693	8,614,024	8,780,870	8,775,625	-1.3%
1189	ERA-Admin Fund 0001	1,313,716	1,313,716	1,333,488	1,091,076	1,090,872	-17.0%
Total Gross Expenditures		\$ 10,603,318	\$ 10,472,598	\$ 10,165,237	\$ 10,211,601	\$ 10,192,050	-3.9%

Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 8,297,534	\$ 8,177,041	\$ 8,141,350	\$ 8,294,567	\$ 8,284,407	-0.2%
Services And Supplies	2,305,784	2,295,557	2,023,887	1,917,034	1,907,643	-17.3%
Subtotal Expenditures	10,603,318	10,472,598	10,165,237	10,211,601	10,192,050	-3.9%
Expenditure Transfers	(1,126,069)	(1,126,069)	(1,533,038)	(1,367,226)	(1,370,226)	21.7%
Total Net Expenditures	9,477,249	9,346,529	8,632,199	8,844,375	8,821,824	-6.9%

Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1179	Office Of The Director Fund 0366	\$ 90,000	\$ 90,000	\$ 95,815	\$ 90,000	\$ 90,000	—
1180	Office Of The Director Fund 0001	—	—	(21,504)	77,675	77,675	—
26001	Planning & Development Fund 0001	6,502,277	6,502,277	5,339,800	6,413,518	6,413,518	-1.4%
1189	ERA-Admin Fund 0001	—	—	88	—	—	—
Total Revenues		\$ 6,592,277	\$ 6,592,277	\$ 5,414,199	\$ 6,581,193	\$ 6,581,193	-0.2%

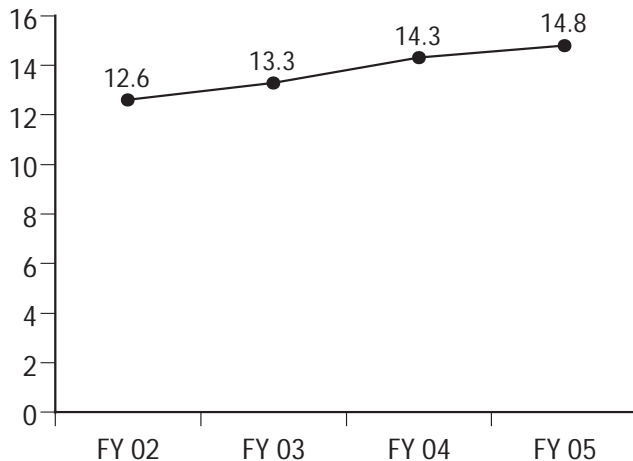
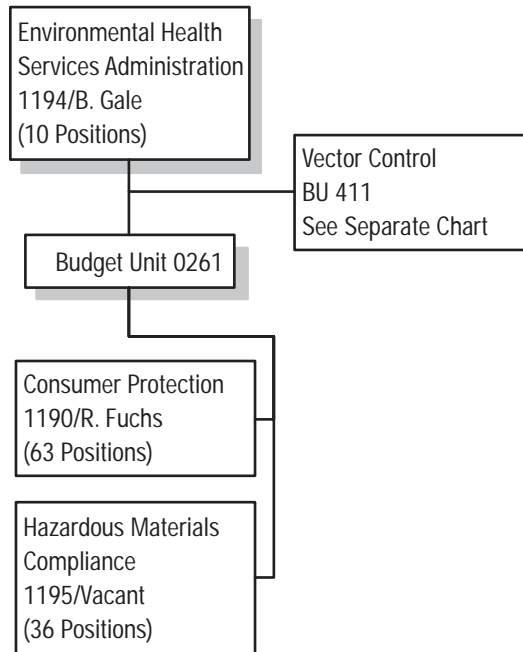


Department Of Planning And Development — Budget Unit 260
Revenues by Type

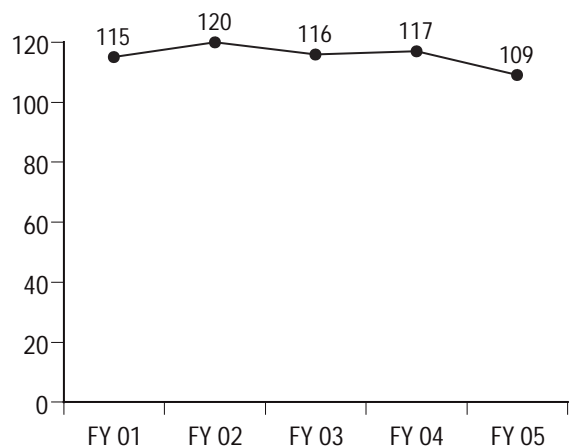
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,842,265	3,842,265	3,300,044	3,671,063	3,671,063	-4.5%
Fines, Forfeitures, Penalties	—	—	7,905	—	—	—
Intergovernmental Revenues	139,057	139,057	—	—	—	-100.0%
Charges For Services	1,417,000	1,417,000	1,393,460	1,660,888	1,660,888	17.2%
Miscellaneous Revenues	—	—	1	—	—	—
Other Financing Sources	1,193,955	1,193,955	712,789	1,249,242	1,249,242	4.6%
Total Revenues \$	6,592,277 \$	6,592,277 \$	5,414,199 \$	6,581,193 \$	6,581,193	-0.2%



Department of Environmental Health



Gross Appropriation Trend



Staffing Trend

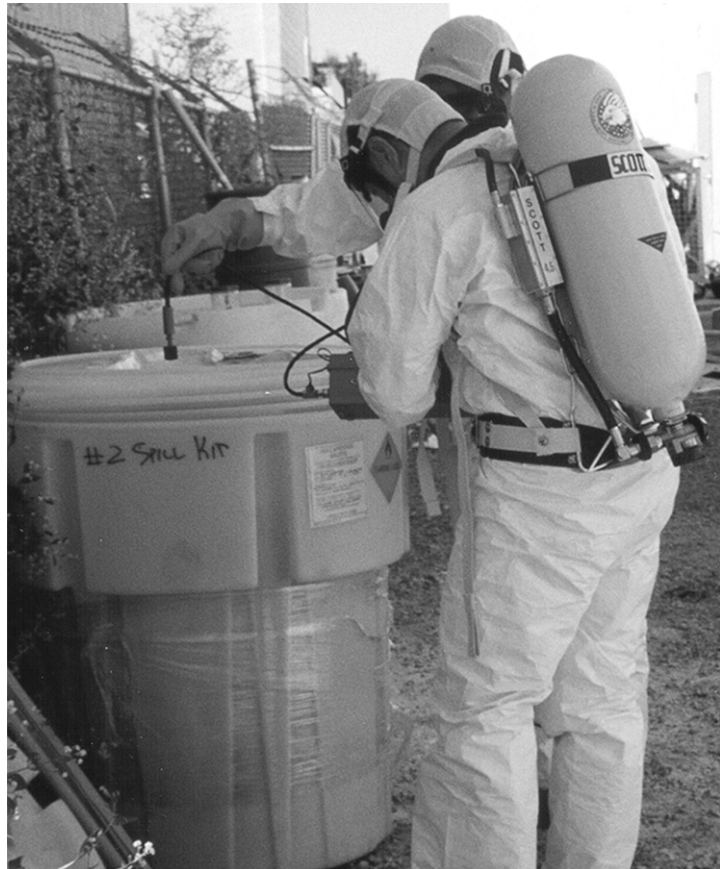
In the FY 2005 document, gross appropriations replace net appropriations.

Section 5: Housing, Land Use, Environment & Transportation



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.

Prevention of disease by ensuring legal and responsible operation of regulated facilities.

Enforce Waste Facility Standards by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.

Provide customer service to the public and regulated community by supplying information from facility files when requested.

Increase Resident Participation in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.

Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.

County Executive's Recommendation

Delete Positions in Consumer Protection Division

- Delete the following vacant positions in the Consumer Protection Division (CPD), for a total cost reduction of \$277,512.
 - 1 FTE Environmental Health Program Manager (V11) - \$101,952
 - 3 FTE Office Specialist III (D09) - \$175,560

Total Ongoing Reduction: (\$277,512)
Fund 0030

Delete Position in Hazardous Materials Compliance Division

- Delete vacant 1.0 FTE Environmental Health Program Manager (V11) - \$101,952

Total Ongoing Reduction: (\$101,952)
Fund 0030

Delete Information Systems Manager Position in Administration

- Delete 1 vacant FTE Information Systems Manager I (G14) in Administration - \$132,864

Total Ongoing Reduction: (\$132,864)
Fund 0030

Increase Overtime Expenditures in Consumer Protection Division for Weekend Events

- Increase expenditures for overtime costs in the amount of \$61,000.

Total Ongoing New Cost: \$61,000
Fund 0030

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the Environmental Health Department as recommended.

Environmental Health Services — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 1,866,973	\$ 1,940,403	\$ 1,637,122	\$ 1,950,113	\$ 1,935,402	3.7%
26102	EHS - Planning Fund 0030	6,659,386	6,692,090	6,026,319	6,683,218	6,679,766	0.3%
26103	Toxics, Solid & Haz Materials Fund 0030	5,628,186	5,813,679	5,057,646	6,008,753	6,007,101	6.7%
Total Net Expenditures		\$ 14,154,545	\$ 14,446,172	\$ 12,721,086	\$ 14,642,084	\$ 14,622,269	3.3%



Environmental Health Services — Budget Unit 261

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,006,873	\$ 2,080,303	\$ 1,857,053	\$ 2,102,013	\$ 2,087,302	4.0%
26102	EHS - Planning Fund 0030	6,659,386	6,692,090	6,026,319	6,683,218	6,679,766	0.3%
26103	Toxics, Solid & Haz Materials Fund 0030	5,628,186	5,813,679	5,071,316	6,008,753	6,007,101	6.7%
Total Gross Expenditures		\$ 14,294,445	\$ 14,586,072	\$ 12,954,687	\$ 14,793,984	\$ 14,774,169	3.4%

Environmental Health Services — Budget Unit 261

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,682,699	\$ 10,665,600	\$ 9,799,896	\$ 10,720,268	\$ 10,705,856	0.2%
Services And Supplies	3,611,746	3,900,472	3,135,414	4,073,716	4,068,313	12.6%
Fixed Assets	—	20,000	19,378	—	—	—
Subtotal Expenditures	14,294,445	14,586,072	12,954,687	14,793,984	14,774,169	3.4%
Expenditure Transfers	(139,900)	(139,900)	(233,601)	(151,900)	(151,900)	8.6%
Total Net Expenditures	14,154,545	14,446,172	12,721,086	14,642,084	14,622,269	3.3%

Environmental Health Services — Budget Unit 261

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 161,024	\$ 161,024	\$ 88,349	\$ 83,100	\$ 83,100	-48.4%
26102	EHS - Planning Fund 0030	7,378,433	7,462,537	7,833,661	8,535,302	8,535,302	15.7%
26103	Toxics, Solid & Haz Materials Fund 0030	6,489,796	6,640,289	5,567,694	6,233,623	6,233,623	-3.9%
Total Revenues		\$ 14,029,253	\$ 14,263,850	\$ 13,489,704	\$ 14,852,025	\$ 14,852,025	5.9%

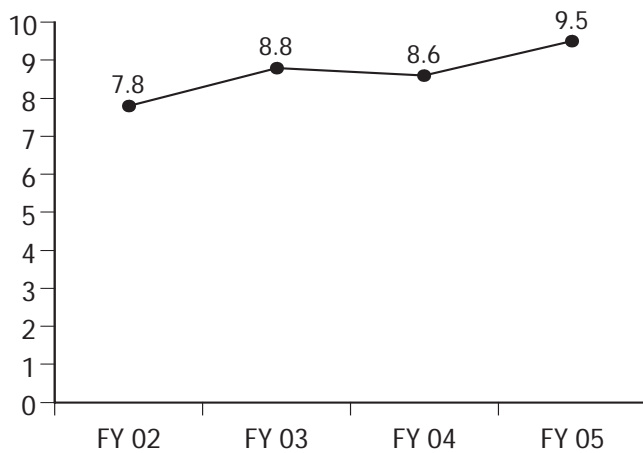
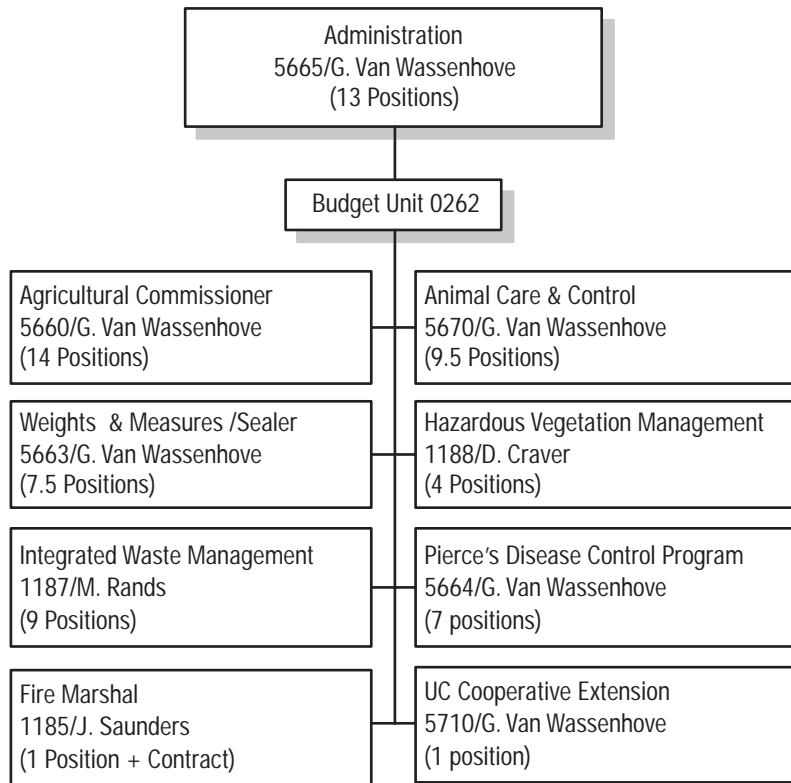
Environmental Health Services — Budget Unit 261

Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ —	\$ —	\$ 1,702	\$ —	\$ —	—
Licenses, Permits, Franchises	9,573,652	9,573,652	9,999,361	10,829,956	10,829,956	13.1%
Revenue From Use Of Money/Property	161,024	161,024	100,116	83,100	83,100	-48.4%
Intergovernmental Revenues	769,300	1,003,897	888,038	1,424,624	1,424,624	85.2%
Charges For Services	3,524,886	3,524,886	2,513,885	2,513,849	2,513,849	-28.7%
Other Financing Sources	391	391	(13,398)	496	496	26.9%
Total Revenues	\$ 14,029,253	\$ 14,263,850	\$ 13,489,704	\$ 14,852,025	\$ 14,852,025	5.9%

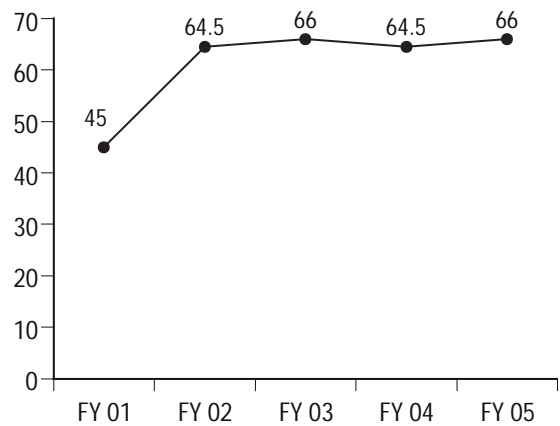


Agriculture and Resource Management



Gross Appropriation Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection



Desired Results

Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.

Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.

A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.

County Executive's Recommendation

Eliminate Support for University of California Cooperative Extension (UCCE) Program

- Eliminate support for the UCCE Program, including deletion of the following filled positions:
 - 1.0 FTE Administrative Assistant (C60)
 - 0.5 FTE Office Specialist II (D49)
 - 0.5 FTE Office Specialist II (D49)

Total Ongoing Reduction: \$429,080
One-Time Cost for Leased Space: \$175,927

Recognize New Revenues

- Recognize \$30,000 in additional revenue for fees charged to businesses for registration and inspection of scanner devices, and add the following unclassified part-time position for a period of 18 months:
 - 0.5 FTE Unclassified Weights and Measures Inspector I/II/III (Z31/Z30/Z29) - \$33,996

Total Ongoing Net Cost: \$3,996
Total Ongoing New Revenue: \$30,000
Total Ongoing Cost: \$33,996

The Weights and Measures Inspector I/II/III (U) will expire in 18 months

- Recognize the following new revenues in the Integrated Waste Management Program (IWMP), totaling \$277,000:
 - Local Contributions to Green Business Program - \$145,000
 - Increase Solid Waste Planning Fee - \$112,000
 - Increase AB 939 Implementation Fee - \$20,000

Total Ongoing New Revenue: \$277,000
Revenue is in Solid Waste Management Fund 0037

Staffing Changes

- Add the following unclassified Public Communication Specialist positions in IWMP, and reduce contract services expenditures by \$110,000:
 - 1.0 FTE Unclassified Public Communication Specialist
 - 0.5 FTE Unclassified Public Communication Specialist
 - 0.5 FTE Unclassified Public Communication Specialist

Total Ongoing Cost: \$44,112

Total One-Time Cost: \$6,000

Positions are funded through Solid Waste Management Fund 0037
These unclassified positions will expire in 18 months

- Transfer the following positions between ARM (Budget Unit 262) and ERA Administration (Budget Unit 260), and adjust the ERA Administration overhead cost allocation to reflect a revenue-neutral action:
 - Transfer vacant 0.5 FTE Accountant II (B78) from ARM Administration to ERA Administration
 - Transfer filled 1.0 FTE Accountant III (B77) from ERA Administration to ARM Administration

Total Ongoing Net Cost: \$0

The transfer of positions between budget units is offset by a change in the overhead cost being charged by ERA Administration, and results in no impact on the General Fund

Changes Approved by the Board of Supervisors

Restore Basic Level of Support for University of California Cooperative Extension (UCCE) Program

- Restore basic level of support for the UCCE Program in FY 2005, and strongly encourage private contributions to relieve General Fund support. This recommendation includes retention of the following filled positions:
 - 0.5 FTE Office Specialist II (D49)
 - 0.5 FTE Office Specialist II (D49)

The volunteer community involved in U.C. Cooperative Extension expressed strong interest in continuing the program, and individual members of some of the organizations supported through UCCE have stated a willingness to seek private contributions to offset the cost of funding a basic level of service. The basic level of service totals \$120,000 annually, including two half-time clerical positions to coordinate the program.

Private contributions of \$40,000 have been received, which will partially offset this cost in FY 2005. The expectation of the County is that in FY 2006 and beyond, the volunteer community will increase the level of private contributions in order to fully fund this basic level of service.

The County will continue to provide office space for the UCCE program. This proposal includes a one-time cost to the County of \$175,927 to cover the cost of the current lease at Empey Way. Administration has approved a plan for the program to be housed on the second floor of Berger Drive, Building 1, after this facility has been remodeled in Spring 2006, and will provide interim space in the meantime.

Total Ongoing Cost: \$120,000

Total Ongoing Revenue: \$40,000
One-Time Cost for Leased Space: \$175,927
Inventory Item 14

Agriculture and Resource Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
1185	Fire Marshal Fund 0001	\$ 842,151	\$ 797,438	\$ 801,708	\$ 835,182	\$ 834,716	-0.9%
1187	Integrated Waste Mgt Fund 0037	1,311,543	1,363,989	1,237,372	1,417,347	1,416,421	8.0%
1188	Weed Abatement Fund 0031	730,029	1,113,287	1,288,283	882,542	881,168	20.7%
5660	Agriculture Fund 0001	1,311,550	1,557,201	1,593,112	1,297,625	1,294,602	-1.3%
5663	Weights & Measures Fund 0001	576,386	575,546	551,350	593,765	593,093	2.9%
5665	Administration Fund 0001	1,498,398	1,704,532	1,645,313	1,575,860	1,567,300	4.6%
5670	Animal Control Fund 0001	950,819	949,901	883,237	1,026,687	1,023,143	7.6%
5710	U.C. Cooperative Ext Fund 0001	418,227	415,252	413,243	174,271	295,930	-29.2%
26211	Pierces Disease Control Prog Fund 0001	889,616	759,539	704,548	993,875	990,896	11.4%
Total Net Expenditures		\$ 8,528,719	\$ 9,236,685	\$ 9,118,167	\$ 8,797,154	\$ 8,897,269	4.3%



Agriculture and Resource Mgmt — Budget Unit 262

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1185	Fire Marshal Fund 0001	\$ 855,707	\$ 810,994	\$ 815,264	\$ 1,339,410	\$ 1,338,944	56.5%
1187	Integrated Waste Mgt Fund 0037	1,336,543	1,388,989	1,262,372	1,442,347	1,441,421	7.8%
1188	Weed Abatement Fund 0031	730,029	1,113,287	1,288,283	882,542	881,168	20.7%
5660	Agriculture Fund 0001	1,311,550	1,557,201	1,593,112	1,297,625	1,294,602	-1.3%
5663	Weights & Measures Fund 0001	576,386	575,546	551,350	593,765	593,093	2.9%
5665	Administration Fund 0001	1,532,827	1,765,617	1,689,171	1,659,930	1,651,370	7.7%
5670	Animal Control Fund 0001	978,819	977,901	913,342	1,056,687	1,053,143	7.6%
5710	U.C. Cooperative Ext Fund 0001	418,227	415,252	413,243	174,271	295,930	-29.2%
26211	Pierces Disease Control Prog Fund 0001	889,616	759,539	704,548	993,875	990,896	11.4%
Total Gross Expenditures		\$ 8,629,704	\$ 9,364,326	\$ 9,230,686	\$ 9,440,452	\$ 9,540,567	10.6%

Agriculture and Resource Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,780,015	\$ 4,970,329	\$ 4,726,382	\$ 5,143,229	\$ 5,197,546	8.7%
Services And Supplies	3,827,689	4,109,502	4,237,401	4,266,932	4,312,730	12.7%
Other Charges	22,000	22,000	4,409	22,000	22,000	—
Operating/Equity Transfers	—	262,495	262,495	—	—	—
Reserves	—	—	—	8,291	8,291	—
Subtotal Expenditures	8,629,704	9,364,326	9,230,686	9,440,452	9,540,567	10.6%
Expenditure Transfers	(100,985)	(127,641)	(112,519)	(643,298)	(643,298)	537.0%
Total Net Expenditures	8,528,719	9,236,685	9,118,167	8,797,154	8,897,269	4.3%

Agriculture and Resource Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1185	Fire Marshal Fund 0001	\$ 463,000	\$ 463,000	\$ 304,804	\$ 320,000	\$ 320,000	-30.9%
1187	Integrated Waste Mgt Fund 0037	921,622	1,205,816	1,278,679	1,123,424	1,123,424	21.9%
1188	Weed Abatement Fund 0031	730,000	851,258	1,550,298	851,258	851,258	16.6%
5660	Agriculture Fund 0001	1,038,270	1,300,765	1,436,930	1,078,590	1,078,590	3.9%
5663	Weights & Measures Fund 0001	366,600	510,600	522,953	522,100	522,100	42.4%



Agriculture and Resource Mgmt — Budget Unit 262 Revenues by Cost Center

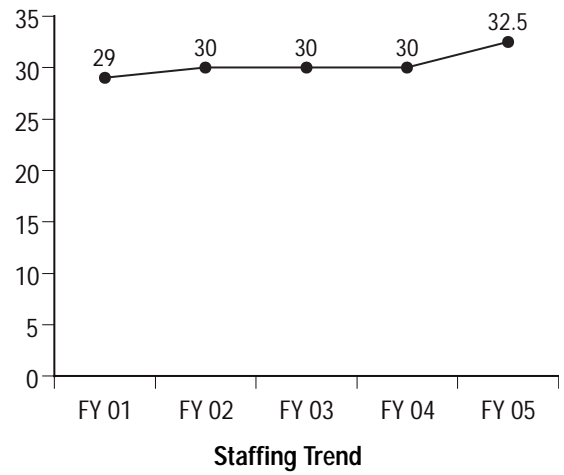
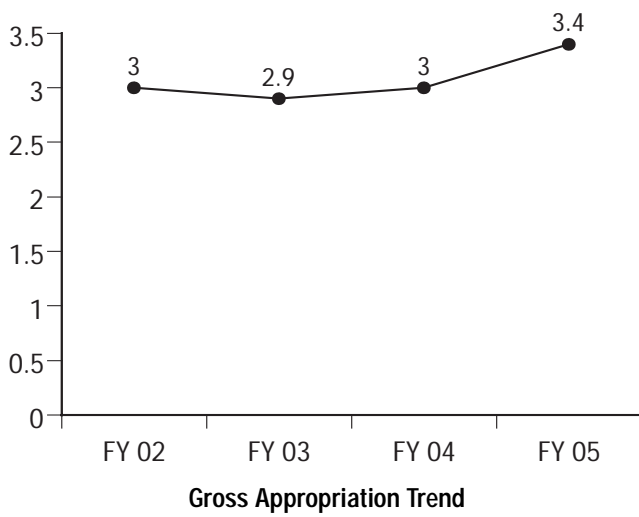
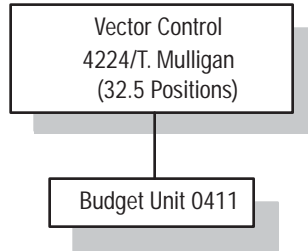
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5665	Administration Fund 0001	—	—	594	—	—	—
5670	Animal Control Fund 0001	316,000	316,000	314,607	301,000	301,000	-4.7%
5710	U.C. Cooperative Ext Fund 0001	—	—	190	—	40,000	—
26211	Pierces Disease Control Prog Fund 0001	1,445,000	1,515,000	1,515,000	1,563,799	1,563,799	8.2%
Total Revenues \$		5,280,492 \$	6,162,439 \$	6,924,055 \$	5,760,171 \$	5,800,171	9.8%

Agriculture and Resource Mgmt — Budget Unit 262 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	1,479,000	1,479,000	1,279,363	1,300,000	1,300,000	-12.1%
Fines, Forfeitures, Penalties	13,500	13,500	32,093	17,000	17,000	25.9%
Intergovernmental Revenues	1,865,227	2,197,722	2,310,529	2,009,349	2,009,349	7.7%
Charges For Services	1,110,165	1,629,617	2,412,289	1,410,398	1,410,398	27.0%
Miscellaneous Revenues	—	—	31	—	—	—
Other Financing Sources	812,600	842,600	889,750	1,023,424	1,063,424	30.9%
Total Revenues \$	5,280,492 \$	6,162,439 \$	6,924,055 \$	5,760,171 \$	5,800,171	9.8%



Vector Control District



In the FY 2005 document, gross appropriations replace net appropriations.

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.

Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.

County Executive's Recommendation

Increase Services and Supplies in Vector Control District

- Increase services and supplies in the following areas, totaling \$6,700:

- Maintenance cost for jeeps - \$5,000
- Safety shoes - \$1,500
- Replacement wearing apparel - \$200

Total Ongoing New Cost: \$6,700

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the Vector Control District as recommended.

Vector Control — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4224	Vector Control Fund 0028	\$ 3,033,934	\$ 3,233,709	\$ 3,168,986	\$ 3,404,156	\$ 3,391,956	11.8%
4225	Vector Control Fund 0199	—	232,275	2,019,275	—	—	—
Total Net Expenditures		\$ 3,033,934	\$ 3,465,984	\$ 5,188,261	\$ 3,404,156	\$ 3,391,956	11.8%

Vector Control — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4224	Vector Control Fund 0028	\$ 3,033,934	\$ 3,233,709	\$ 3,168,986	\$ 3,404,156	\$ 3,391,956	11.8%
4225	Vector Control Fund 0199	—	232,275	2,019,275	—	—	—
Total Gross Expenditures		\$ 3,033,934	\$ 3,465,984	\$ 5,188,261	\$ 3,404,156	\$ 3,391,956	11.8%

Vector Control — Budget Unit 411 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 2,376,972	\$ 2,342,122	\$ 2,246,681	\$ 2,528,854	\$ 2,525,094	6.2%
Services And Supplies	656,962	823,887	854,665	875,302	866,862	32.0%
Fixed Assets	—	67,700	67,641	—	—	—
Operating/Equity Transfers	—	232,275	2,019,275	—	—	—
Subtotal Expenditures	3,033,934	3,465,984	5,188,261	3,404,156	3,391,956	11.8%
Total Net Expenditures	3,033,934	3,465,984	5,188,261	3,404,156	3,391,956	11.8%

Vector Control — Budget Unit 411 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
4224	Vector Control Fund 0028	\$ 2,709,528	\$ 2,796,803	\$ 2,713,755	\$ 2,709,729	\$ 2,709,729	0.0%
4225	Vector Control Fund 0199	45,000	132,275	30,683	3,366	3,366	-92.5%
Total Revenues		\$ 2,754,528	\$ 2,929,078	\$ 2,744,438	\$ 2,713,095	\$ 2,713,095	-1.5%

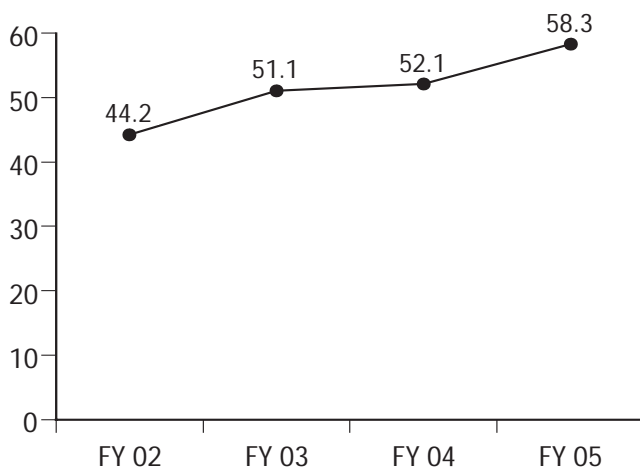
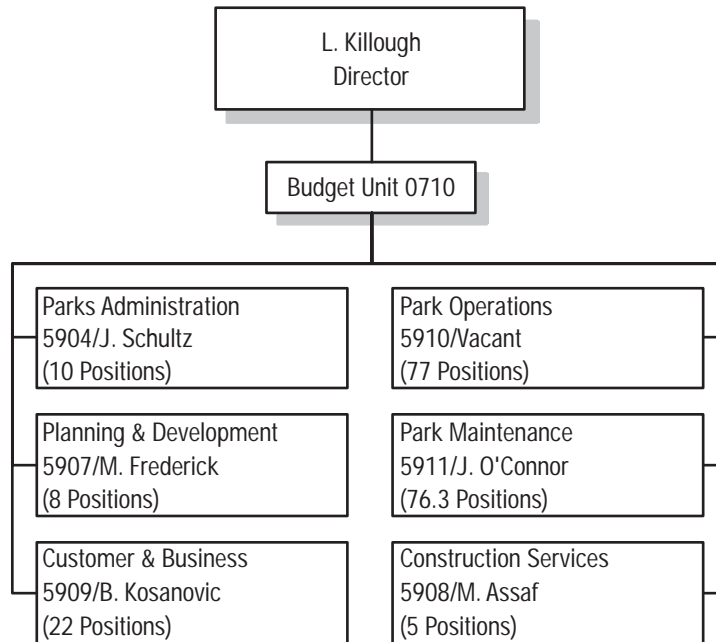


Vector Control — Budget Unit 411
Revenues by Type

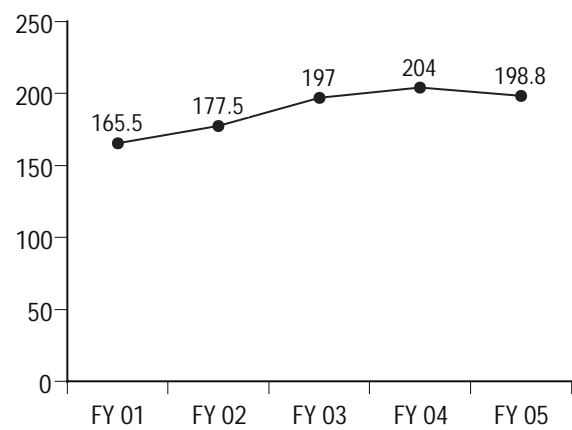
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	99,432	186,707	57,521	41,369	41,369	-58.4%
Intergovernmental Revenues	—	87,275	87,275	—	—	—
Charges For Services	2,655,096	2,655,096	2,337	2,671,726	2,671,726	0.6%
Other Financing Sources	—	—	2,597,305	—	—	—
Total Revenues \$	2,754,528 \$	2,929,078 \$	2,744,438 \$	2,713,095 \$	2,713,095	-1.5%



Department of Parks and Recreation



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.

Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



Desired Results

Ensure that the department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from state and federal governments, private and public foundations, and other organizations.

Ensure that the department meets the regional recreation, trail and open space needs of the public by providing a vision for the parks system, expanding the parks system and providing quality park facilities.

Ensure the department meets the responsibility of sustaining and expanding the existing regional park system by increasing public awareness of website-based services and increasing camping and group picnic revenue.

Create opportunities for community service, in partnership with the department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

County Executive's Recommendation

Staffing Changes

- Delete 1.0 FTE vacant Park Ranger Supervisor (T29) for a cost reduction of \$89,940.

Total Ongoing Cost Reduction: (\$89,940)

- Delete 1.0 FTE vacant Park Equipment Operator for a cost reduction of \$70,164, and decrease offsetting State grant revenues by \$51,729.

Total Ongoing Net Savings: \$18,435

Total Ongoing Savings: \$70,164
Total Ongoing Revenue Reduction (\$51,729)

- Delete 0.75 FTE vacant Park Maintenance Worker II (T16), for a cost reduction of \$47,172.

Total Ongoing Reduction: (\$47,172)

- Add 1.0 FTE Park Ranger (T09) for a new cost of \$84,741 and reduce 3,100 extra help hours for a cost reduction of \$78,624.

Total Ongoing Net Cost: \$6,117

Total Ongoing New Cost: \$84,741
Total Ongoing Reduction: (\$78,624)

New Park Use Fee Revenue

- Increase the Parks operating revenue by \$250,000 through a increase in park use fees to the public, in the following areas:
 - Vehicle Entry Fees - \$178,000
 - Trap and Skeet Range Fees - \$50,000
 - Rifle and Pistol Range Fees - \$22,000

Total New Revenue: \$250,000

Contingency Reserve for Parks Operations

- Appropriate a 2% contingency reserve for Parks operations, in the amount of \$450,000.

Total New One-Time Cost: \$450,000

One-Time Fixed Asset Purchases

- Allocate one-time funding in the amount of \$213,830 to purchase the following items:

Item	Amount
SWECO Trail Dozer, for new trail construction, and trail maintenance, to replace renting a unit for \$4,500 per month.	\$65,000
Backhoe, to replace existing 14-year-old backhoe, for general heavy equipment work.	\$60,000
Seven (7) Fire Pumpers, to replace existing old units on park patrol vehicles, for fire suppression capability.	\$67,130
Fire Pumper, to replace existing equipment, which is needed to conduct flail mowing. Existing unit is old, unreliable, and does not meet current standards.	\$8,700
Computer Hard Drive, to store GIS, photo and CADD files, and serve Department's new intranet website.	\$6,000
Portable Boat Storage Shed, to provide shelter to patrol boat at Lexington Reservoir Park.	\$7,000
Total	\$213,830

Total New One-Time Cost: \$213,830

Capital Projects and Land Acquisition

Consistent with prior years, Parks' Capital Improvement Plan budget recommendation for FY 2005 was developed and recommended through the Parks and Recreation Commission CIP review process, which was open to the public. Total funding for the projects is \$3,779,062. It consists of \$3,104,000 from various grants and \$675,000 from Park Charter Funds.

Alviso Master Plan Implementation

- Construct a re-designed parking lot, picnic area, board walk, and interpretive signage. The project is jointly funded by a Bay Trail Grant (\$150,000), a Proposition 12 Roberti-Z'Berg-Harris (RZH) Block Grant (\$200,000), a Coastal Conservancy Grant (\$700,000), and a cost sharing funding agreement with the Santa Clara Valley Water District (\$1,250,000).

Total One-Time Cost: \$2,300,000

Los Gatos Creek Day Use

- Remove the existing parking area to develop a new family picnic area with tables, grills, and an irrigated turf play area. The project is jointly funded by a Land and Water Conservation Fund Grant (\$204,000) and a Proposition 12 RZH Block Grant (\$300,000).

Total One-Time Cost: \$504,000

Penitencia Creek J-Weirs

- Install J-Weirs diversion structure to direct water flow away from the Penitencia Creek Trail. The project is funded by grant funding.

Total One-Time Cost: \$100,000

Sanborn Trail Master Plan

- Develop a comprehensive Trail Master Plan, and a Negative Declaration (environmental document) for the entire park. The Master Plan will provide a design for a major section of the Ridge Trail.

Total One-Time Cost: \$75,000

Anderson and Uvas Visitor Centers

- Prepare construction documents for a new visitor center/park office for Anderson and Uvas County Parks.

Total One-Time Cost: \$100,000

Coyote Lake Paving Management

- Repair the ramp and repave the parking lot and road leading to the campground.

Total One-Time Cost: \$300,062

Los Gatos Trail Widening

- Resurface and widen the trail from Camden Avenue to Highway 85 (approximately 2 miles), as recommended by Master Plan improvements.

Total One-Time Cost: \$400,000

Capital Improvement Contingency

- Appropriate a contingency reserve for capital projects for unanticipated costs or underestimated needs, and provide a source of funding to address emergency health and safety issues.

Total One-Time Cost: \$400,000

Land Acquisition

- Appropriate funding for general parkland acquisition as mandated by the Park Charter. Specific acquisitions will be determined as the opportunity arises. All parkland acquisitions will require future approval by the Board of Supervisors.

Total One-Time Cost: \$8,382,511

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget of the Parks and Recreation Department as recommended.

**Parks Department — Budget Unit 710
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	\$ 1,920,569	\$ 1,968,569	\$ 1,819,767	\$ 1,856,366	\$ 1,831,427	-4.6%
71011	Customer & Business Svcs Fund 0039	1,981,301	1,753,301	2,787,920	2,301,472	2,286,974	15.4%
5901	Parks Capital Improvement Fund 0056	21,646,713	27,495,278	18,315,269	24,814,363	24,814,363	14.6%
5902	Parks Hist Heritage Fund 0065	500,000	2,259,489	366,298	—	—	-100.0%
5903	Parks Acquisition Fund 0066	5,293,844	8,736,848	531,484	8,769,476	8,769,476	65.7%
5905	Parks Capital Improve Grant Fund 0067	840,000	3,805,748	1,078,976	—	—	-100.0%
5906	Parks Int Fund 0068	—	5,783,565	—	—	—	—
5907	Planning & Dev Fund 0039	1,035,378	1,065,378	1,006,131	1,055,018	1,055,018	1.9%
71013	Park Operations Fund 0039	9,070,111	9,087,911	8,188,783	9,339,088	9,284,776	2.4%
71014	Park Maintenance Fund 0039	8,246,252	8,396,252	7,953,715	8,839,865	8,799,223	6.7%
Total Net Expenditures		\$ 50,534,168	\$ 70,352,339	\$ 42,048,345	\$ 56,975,648	\$ 56,841,257	12.5%



Parks Department — Budget Unit 710 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
71010	Administration Fund 0039	\$ 1,920,569	\$ 1,968,569	\$ 1,819,767	\$ 1,856,366	\$ 1,831,427	-4.6%
71011	Customer & Business Svcs Fund 0039	3,501,301	3,273,301	3,535,275	3,751,472	3,736,974	6.7%
5901	Parks Capital Improvement Fund 0056	21,646,713	27,495,278	18,315,269	24,814,363	24,814,363	14.6%
5902	Parks Hist Heritage Fund 0065	500,000	2,259,489	366,298	—	—	-100.0%
5903	Parks Acquisition Fund 0066	5,293,844	8,736,848	531,484	8,769,476	8,769,476	65.7%
5905	Parks Capital Improve Grant Fund 0067	840,000	3,805,748	1,078,976	—	—	-100.0%
5906	Parks Int Fund 0068	—	5,783,565	—	—	—	—
5907	Planning & Dev Fund 0039	1,035,378	1,065,378	1,006,131	1,055,018	1,055,018	1.9%
71013	Park Operations Fund 0039	9,070,111	9,087,911	8,188,315	9,339,088	9,284,776	2.4%
71014	Park Maintenance Fund 0039	8,246,252	8,396,252	7,947,949	8,839,865	8,799,223	6.7%
Total Gross Expenditures		\$ 52,054,168	\$ 71,872,339	\$ 42,789,465	\$ 58,425,648	\$ 58,291,257	12.0%

Parks Department — Budget Unit 710 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 15,536,113	\$ 15,536,113	\$ 14,718,793	\$ 16,467,296	\$ 16,442,357	5.8%
Services And Supplies	9,702,035	10,012,835	8,721,474	9,780,011	9,670,559	-0.3%
Other Charges	28,000	28,000	26,712	28,000	28,000	—
Fixed Assets	7,448,440	21,380,246	3,822,486	12,200,341	12,200,341	63.8%
Operating/Equity Transfers	19,000,000	24,803,565	15,500,000	19,500,000	19,500,000	2.6%
Reserves	339,580	111,580	—	450,000	450,000	32.5%
Subtotal Expenditures	52,054,168	71,872,339	42,789,465	58,425,648	58,291,257	12.0%
Expenditure Transfers	(1,520,000)	(1,520,000)	(741,120)	(1,450,000)	(1,450,000)	-4.6%
Total Net Expenditures	50,534,168	70,352,339	42,048,345	56,975,648	56,841,257	12.5%

Parks Department — Budget Unit 710 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
71011	Customer & Business Svcs Fund 0039	21,802,450	21,820,250	17,845,585	22,581,200	22,581,200	3.6%
5901	Parks Capital Improvement Fund 0056	21,225,369	27,073,934	22,100,351	25,031,223	25,031,223	17.9%
5902	Parks Hist Heritage Fund 0065	500,000	500,000	(323,384)	—	—	-100.0%
5903	Parks Acquisition Fund 0066	5,293,844	5,293,844	5,186,583	5,481,806	5,481,806	3.6%
5905	Parks Capital Improve Grant Fund 0067	840,000	860,000	816,556	—	—	-100.0%



Parks Department — Budget Unit 710
Revenues by Cost Center

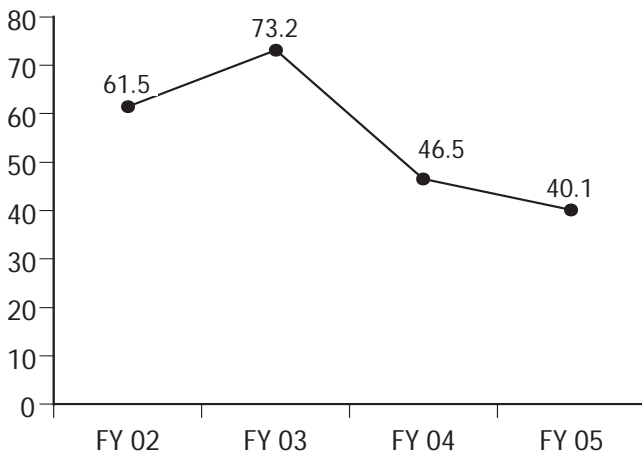
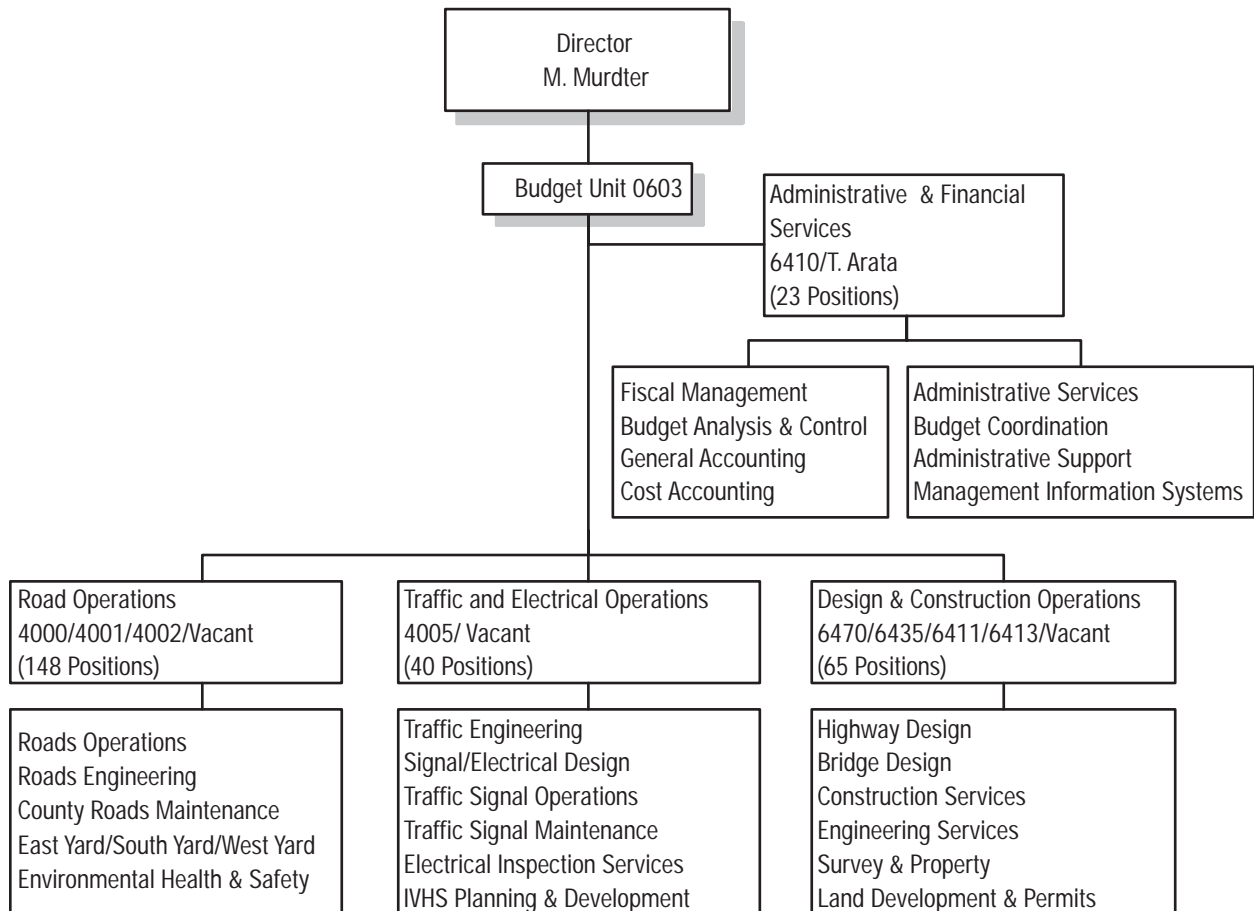
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
5906	Parks Int Fund 0068	550,000	550,000	741,757	550,000	550,000	—
5907	Planning & Dev Fund 0039	1,604,880	1,604,880	1,507,070	1,520,000	1,520,000	-5.3%
71013	Park Operations Fund 0039	51,729	51,729	(75,143)	—	—	-100.0%
71014	Park Maintenance Fund 0039	—	—	1,500	—	—	—
Total Revenues \$		51,868,272 \$	57,754,637 \$	47,800,875 \$	55,164,229 \$	55,164,229	6.4%

Parks Department — Budget Unit 710
Revenues by Type

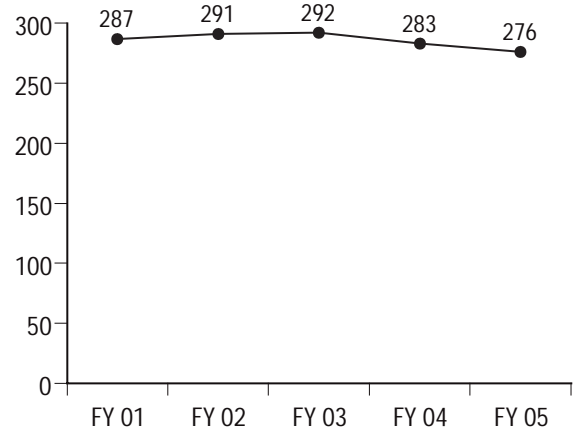
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 26,196,425	\$ 26,196,425	\$ 27,005,283	\$ 27,128,643	\$ 27,128,643	3.6%
Licenses, Permits, Franchises	65,000	65,000	76,511	65,000	65,000	—
Fines, Forfeitures, Penalties	—	—	2,158	—	—	—
Revenue From Use Of Money/Property	550,000	550,000	676,290	550,000	550,000	—
Intergovernmental Revenues	20,418,517	26,304,882	17,696,119	21,851,386	21,851,386	7.0%
Charges For Services	4,090,680	4,090,680	3,711,079	4,042,300	4,042,300	-1.2%
Miscellaneous Revenues	—	—	4	—	—	—
Other Financing Sources	547,650	547,650	(1,366,571)	1,526,900	1,526,900	178.8%
Total Revenues \$	51,868,272 \$	57,754,637 \$	47,800,875 \$	55,164,229 \$	55,164,229	6.4%



Roads Department



Gross Appropriation Trend



Staffing Trend

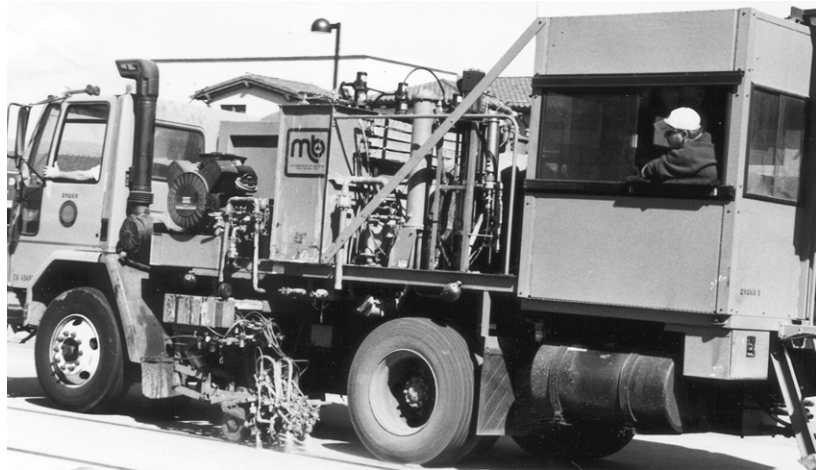
In the FY 2005 document, gross appropriations replace net appropriations.

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



Performance-based Budgeting Information

Major Service: Housing, Land Use, Transportation, and Environment	Organization: Roads Department
Activity:	
<ul style="list-style-type: none"> ◆ Traffic Management ◆ Road & Expressway Infrastructure Improvement and Preservation ◆ Property Management 	
Program Objectives	
Traffic is Managed by:	
<ul style="list-style-type: none"> ◆ Providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects. ◆ Optimizing traffic signal timing. ◆ Installing and maintaining traffic control devices to mitigate recurrent traffic congestion. 	
Road & Expressway Infrastructure is improved and preserved by:	
<ul style="list-style-type: none"> ◆ Maintaining, repairing, and replacing paved surfaces, bridges, and traffic signals. ◆ Repairing and replacing road signage, pavement striping, and road markings, and street lights. ◆ Maintaining and improving other road features to ensure safety and minimize life-cycle costs. 	
Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.	

County Executive’s Recommendation

Contingency Reserve

- Add ongoing funding to the contingency reserve in the Road Fund.

Total Ongoing Cost: \$600,000

Chipseal and Slurry Seal Materials

- Add one-time funding for Chipseal and Slurry Seal materials.

Total One-time Cost: \$468,000

Hazardous Materials Management

- Increase ongoing and one-time funding for hazardous materials management.

Total Ongoing Cost: \$71,900

Total One-time Cost: \$61,000



Pigeon Exclusion

- Increase one-time funding for the installation of a pigeon exclusion system at the South Yard vehicle storage building.

Total One-time Cost: \$19,805

Delete Positions

- Delete 6.0 FTE vacant positions from the Road Fund to balance the Department's budget.

FTE	Code	Class Description	Filled/Vacant
-1.0	B2N	Administrative Services Officer III	Vacant
-1.0	N60	Roads Operations Superintendent	Vacant
-1.0	L31	Supervising Transportation Engineer	Vacant
-1.0	K62	Field Survey Supervisor	Vacant
-1.0	L16	Associate Civil Engineer	Vacant
-1.0	L18	Assistant Civil Engineer	Vacant
			-6.0 Vacant
-6.0		Total Deletions	0.0 Filled

Total Ongoing Reduction: \$666,353

Capital Projects

- Add one-time funding for Roads Capital Projects
 - Traffic and Electrical Capital Projects

Total One-time Cost: \$435,000

- Maintenance Capital Projects

Total One-time Cost: \$520,000

- Highway and Bridge Capital Projects

Total One-time Cost: \$4,027,000

Capital Projects Combined Total: \$4,982,000

- Add one-time funding for reimbursable labor costs related to capital projects.

Total One-time Cost: \$5,000,000

Roads Department Capital Plan Project Detail

Traffic and Electrical

Road	Treatment	Total
Various County Roads	Metal Beam Guard Rail	\$50,000
Various County Roads	Pavement Markers	\$75,000
Various County Roads	Pedestrian Ramps	\$50,000
Lawrence Expressway/Mitty Road	Intersection Improvements	\$260,000
Total		\$435,000

Maintenance

Road	Treatment	Total
East Maintenance Yard	Pavement Repair	\$125,000
San Antonio Maintenance Yard	Maintain Future Yard Property	\$75,000
Gilroy Hot Springs Phase II	Creek Realignment	\$120,000
Misc Road Maintenance	Job Order Contracts	\$200,000
Total		\$520,000



Highways and Bridges

Road	Treatment	Total
Central Expressway	Pedestrian Sidewalk	\$165,000
San Tomas Expressway	Intersection Modifications	\$65,000
Montague Expressway	Widening	\$2,400,000
Los Gatos Creek/Aldercroft Heights Rd	Seismic Retrofit	\$453,000
Bailey Ave OC/Central Expy	Seismic Retrofit	\$894,000
Whisman OC/Central Expressway Bridge	Joint Seal Repair	\$50,000
Total		\$4,027,000

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 12,184,000	\$ 11,934,934	\$ 19,951,766	\$ 4,982,000	\$ 4,982,000	-59.1%
60023	Roads Fund 0023	28,832,222	29,883,216	25,690,799	29,440,419	29,403,061	2.0%
61528	County Lighting District Fund 1528	345,000	345,000	302,280	372,000	372,000	7.8%
61618	Overlook Road District Fund 1618	61,000	61,000	40,395	60,000	60,000	-1.6%
61620	El Matador District Fund 1620	45,000	45,000	2,036	45,000	45,000	—
61622	Casa Loma District Fund 1622	26,000	30,000	29,658	76,000	76,000	192.3%
Total Net Expenditures		\$ 41,493,222	\$ 42,299,150	\$ 46,016,934	\$ 34,975,419	\$ 34,938,061	-15.8%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 12,184,000	\$ 11,934,934	\$ 19,951,766	\$ 4,982,000	\$ 4,982,000	-59.1%
60023	Roads Fund 0023	33,832,222	34,883,216	31,866,814	34,605,619	34,568,261	2.2%
61528	County Lighting District Fund 1528	345,000	345,000	255,973	372,000	372,000	7.8%
61618	Overlook Road District Fund 1618	61,000	61,000	2,246	60,000	60,000	-1.6%
61620	El Matador District Fund 1620	45,000	45,000	2,036	45,000	45,000	—
61622	Casa Loma District Fund 1622	26,000	30,000	22,000	76,000	76,000	192.3%
Total Gross Expenditures		\$ 46,493,222	\$ 47,299,150	\$ 52,100,836	\$ 40,140,619	\$ 40,103,261	-13.7%



Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 23,727,633	\$ 23,727,633	\$ 22,963,802	\$ 23,968,777	\$ 23,933,436	0.9%
Services And Supplies	9,832,089	10,687,083	11,359,910	11,212,609	11,210,592	14.0%
Fixed Assets	12,933,500	12,884,434	17,777,124	4,782,000	4,782,000	-63.0%
Reserves	—	—	—	177,233	177,233	—
Subtotal Expenditures	46,493,222	47,299,150	52,100,836	40,140,619	40,103,261	-13.7%
Expenditure Transfers	(5,000,000)	(5,000,000)	(6,083,902)	(5,165,200)	(5,165,200)	3.3%
Total Net Expenditures	41,493,222	42,299,150	46,016,934	34,975,419	34,938,061	-15.8%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

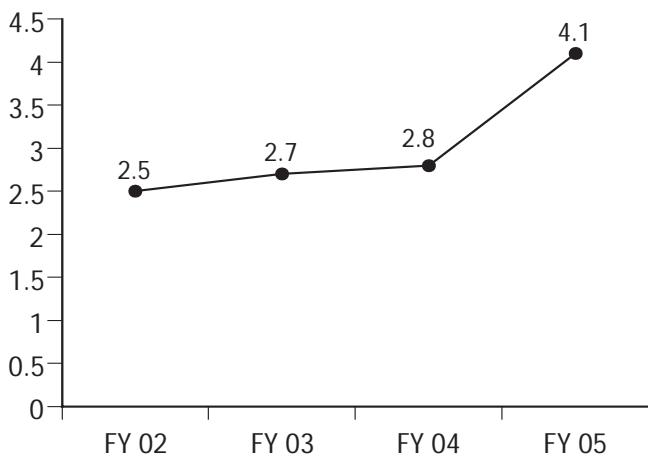
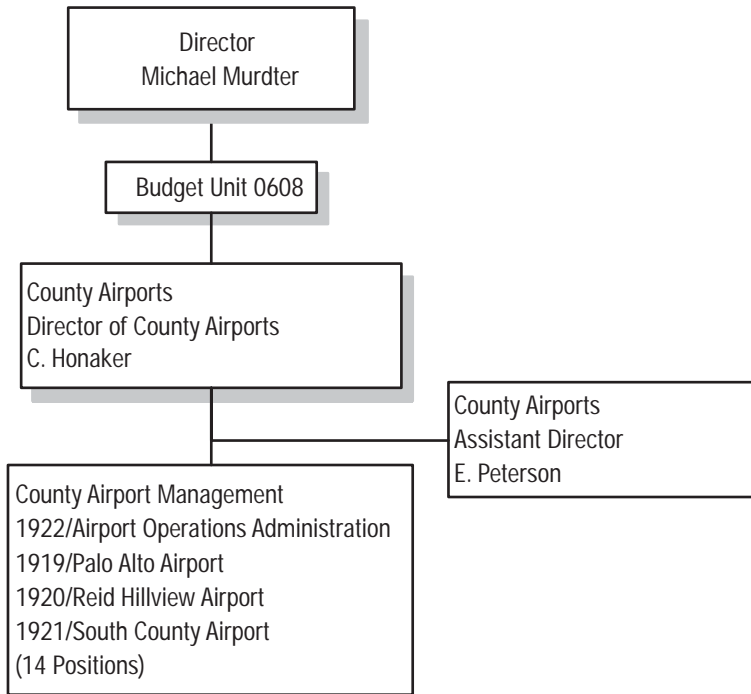
CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 11,868,000	\$ 6,137,761	\$ 9,406,188	\$ 3,726,000	\$ 3,726,000	-68.6%
60023	Roads Fund 0023	30,010,256	30,010,256	36,270,489	31,205,543	31,205,543	4.0%
61528	County Lighting District Fund 1528	334,720	334,720	326,414	363,000	363,000	8.4%
61618	Overlook Road District Fund 1618	23,700	23,700	21,225	23,700	23,700	—
61620	El Matador District Fund 1620	2,000	2,000	789	1,000	1,000	-50.0%
61622	Casa Loma District Fund 1622	26,000	26,000	22,802	26,000	26,000	—
	Total Revenues	\$ 42,264,676	\$ 36,534,437	\$ 46,047,907	\$ 35,345,243	\$ 35,345,243	-16.4%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

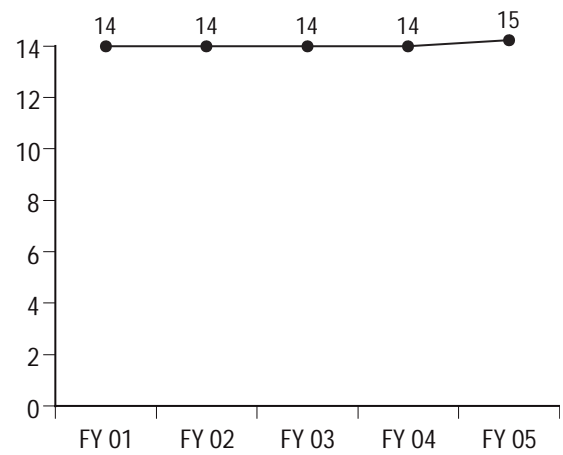
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 378,920	\$ 378,920	\$ —	\$ 407,200	\$ 407,200	7.5%
Licenses, Permits, Franchises	750,000	750,000	580,366	600,000	600,000	-20.0%
Fines, Forfeitures, Penalties	—	—	18	—	—	—
Revenue From Use Of Money/Property	772,872	772,872	624,226	785,560	785,560	1.6%
Intergovernmental Revenues	37,812,346	29,771,774	48,127,905	26,551,000	26,551,000	-29.8%
Charges For Services	872,038	661,171	1,146,288	1,020,345	1,020,345	17.0%
Miscellaneous Revenues	—	—	2,260	—	—	—
Other Financing Sources	1,678,500	4,199,700	(4,433,155)	5,981,138	5,981,138	256.3%
Total Revenues	\$ 42,264,676	\$ 36,534,437	\$ 46,047,907	\$ 35,345,243	\$ 35,345,243	-16.4%



Airports Department



Gross Appropriation Trend



Staffing Trend

In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

- Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public



Desired Results

Airport Safety Maintained by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.

Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.

Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.

County Executive's Recommendation

Server for Security System

- Add one-time funding for a server to support the security system at Reid Hillview Airport.

Total One-time Cost: \$6,000

Building Modifications

- Add one-time funding for building improvements at Reid Hillview Airport.

Total One-time Cost: \$235,000

Capital Projects

- Add one-time revenues and expenses related to Airports Capital Projects.

Airport	Treatment	Total
Reid Hillview	Infrastructure Repairs	\$525,000
Palo Alto	Access Road Repair	\$450,000
Total		\$975,000

Total One-time Cost: \$975,000

100% Reimbursed by Grants



Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 2,806,000	\$ 3,040,575	\$ 3,780,991	\$ 4,049,825	\$ 4,033,514	43.7%
Total Net Expenditures		\$ 2,806,000	\$ 3,040,575	\$ 3,780,991	\$ 4,049,825	\$ 4,033,514	43.7%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 2,822,539	\$ 3,057,114	\$ 3,176,235	\$ 4,066,364	\$ 4,050,053	43.5%
Total Gross Expenditures		\$ 2,822,539	\$ 3,057,114	\$ 3,176,235	\$ 4,066,364	\$ 4,050,053	43.5%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,142,777	\$ 1,082,777	\$ 999,172	\$ 1,184,663	\$ 1,182,908	3.5%
Services And Supplies	1,097,527	1,277,527	901,599	1,161,520	1,146,964	4.5%
Other Charges	582,235	945,459	332,909	501,055	501,055	-13.9%
Fixed Assets	—	(248,649)	942,556	1,210,000	1,210,000	—
Reserves	—	—	—	9,126	9,126	—
Subtotal Expenditures	2,822,539	3,057,114	3,176,235	4,066,364	4,050,053	43.5%
Expenditure Transfers	(16,539)	(16,539)	604,756	(16,539)	(16,539)	—
Total Net Expenditures	2,806,000	3,040,575	3,780,991	4,049,825	4,033,514	43.7%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 3,003,609	\$ 3,203,609	\$ (1,875,749)	\$ 4,166,069	\$ 4,166,069	38.7%
Total Revenues		\$ 3,003,609	\$ 3,203,609	\$ (1,875,749)	\$ 4,166,069	\$ 4,166,069	38.7%



Roads & Airports Dept - Airports — Budget Unit 608
Revenues by Type

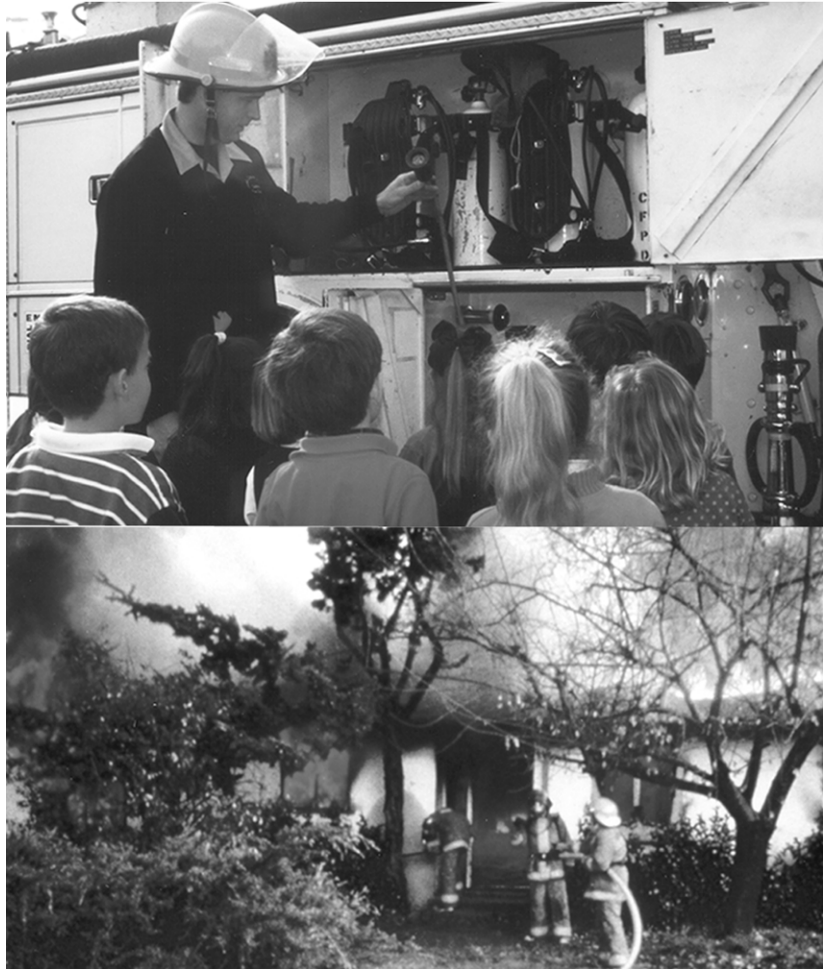
Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	464,539	464,539	229,700	238,455	238,455	-48.7%
Intergovernmental Revenues	—	—	379,145	984,980	984,980	—
Charges For Services	345,218	345,218	413,358	346,304	346,304	0.3%
Miscellaneous Revenues	—	—	165	—	—	—
Other Financing Sources	2,193,852	2,393,852	(2,898,116)	2,596,330	2,596,330	18.3%
Total Revenues \$	3,003,609 \$	3,203,609 \$	(1,875,749) \$	4,166,069 \$	4,166,069 \$	38.7%



County Fire Districts

Public Purpose

- ➔ Protect life and property



County Executive's Recommendation

The County Executive recommends adjustments in expenditures for the Santa Clara County Fire District. The Santa Clara County Fire District operates under special fund 1524. In the current economic climate, the District plans to conduct careful economic analysis before moving forward with each purchase or project.

The revenue and expenses for Los Altos Hills Fire District, Saratoga Fire District, and South Santa Clara County Fire District will remain at the current level budget for FY 2005.

Capital Projects and Fixed Assets

Recommendation: Increase appropriations for fixed assets and capital projects in the Santa Clara County Fire District budget.

Background: This recommendation adds one-time funding for Capital Projects and Fixed Assets purchases.

- Replace old mobile offices at El Toro Fire Station - \$250,000
- Design and construction of workshop for craft workers to replace existing shop that is old and poorly designed - \$250,000

- Remodel Winchester Station due to overcrowding - \$300,000
 - Emergency power back-up system for headquarters - \$175,000
 - Replacement of two fire engines - \$700,000
 - Vehicle Replacement - \$170,000
 - Computer and operating system replacement - \$315,000
 - Replace various machinery - \$50,000
- Impact on Services:** These appropriations will allow the District to make necessary operational and safety improvements.

Total One-time Cost: \$2,210,000

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
9104	CFD Admin Gen Dist Fund 1524	\$ 62,971,431	\$ 62,971,431	\$ 15,964,595	\$ 64,582,121	\$ 64,586,085	2.6%
90403	Operations Div Fund 1524	26,728	26,728	33,285,598	—	—	-100.0%
Total Net Expenditures		\$ 62,998,159	\$ 62,998,159	\$ 49,250,193	\$ 64,582,121	\$ 64,586,085	2.5%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
9104	CFD Admin Gen Dist Fund 1524	\$ 63,656,442	\$ 63,656,442	\$ 16,650,062	\$ 65,755,816	\$ 65,759,780	3.3%
90403	Operations Div Fund 1524	26,728	26,728	33,284,748	—	—	-100.0%
Total Gross Expenditures		\$ 63,683,170	\$ 63,683,170	\$ 49,934,810	\$ 65,755,816	\$ 65,759,780	3.3%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 44,289,793	\$ 44,154,793	\$ 43,759,969	\$ 47,225,000	\$ 47,225,000	6.6%
Services And Supplies	3,891,377	3,891,377	4,397,639	8,863,578	8,867,542	127.9%
Other Charges	5,059,000	6,459,000	6,311,793	427,000	427,000	-91.6%



Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Fixed Assets	1,043,000	1,043,000	502,629	2,210,000	2,210,000	111.9%
Reserves	9,400,000	8,135,000	—	7,030,238	7,030,238	-25.2%
Subtotal Expenditures	63,683,170	63,683,170	54,972,031	65,755,816	65,759,780	3.3%
Expenditure Transfers	(685,011)	(685,011)	(684,617)	(1,173,695)	(1,173,695)	71.3%
Total Net Expenditures	62,998,159	62,998,159	54,287,414	64,582,121	64,586,085	2.5%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 53,979,326	\$ 53,979,326	\$ 51,110,750	\$ 55,229,698	\$ 55,229,698	2.3%
90403	Operations Div Fund 1524	—	—	9,778	—	—	—
90405	Prevention Div Fund 1524	—	—	546,565	—	—	—
	Total Revenues	\$ 53,979,326	\$ 53,979,326	\$ 51,667,093	\$ 55,229,698	\$ 55,229,698	2.3%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 39,736,864	\$ 39,736,864	\$ 36,108,566	\$ 40,194,848	\$ 40,194,848	1.2%
Licenses, Permits, Franchises	450,000	450,000	1,317,732	733,000	733,000	62.9%
Revenue From Use Of Money/Property	170,000	170,000	176,487	170,000	170,000	—
Intergovernmental Revenues	350,000	350,000	1,017,559	350,000	350,000	—
Charges For Services	295,000	295,000	356,290	303,850	303,850	3.0%
Miscellaneous Revenues	—	—	11	—	—	—
Other Financing Sources	12,977,462	12,977,462	12,690,448	13,478,000	13,478,000	3.9%
Total Revenues	\$ 53,979,326	\$ 53,979,326	\$ 51,667,093	\$ 55,229,698	\$ 55,229,698	2.3%

Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 13,250,339	\$ 13,250,339	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	12.7%
	Total Net Expenditures	\$ 13,250,339	\$ 13,250,339	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	12.7%



Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 13,250,339	\$ 13,250,339	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	12.7%
Total Gross Expenditures		\$ 13,250,339	\$ 13,250,339	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	12.7%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	2,625,339	2,625,339	3,859,344	4,829,257	4,829,257	83.9%
Fixed Assets	2,125,000	2,125,000	—	—	—	-100.0%
Reserves	8,500,000	8,500,000	—	10,100,000	10,100,000	18.8%
Subtotal Expenditures	13,250,339	13,250,339	3,859,344	14,929,257	14,929,257	12.7%
Total Net Expenditures	13,250,339	13,250,339	3,859,344	14,929,257	14,929,257	12.7%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,123,700	\$ 5,123,700	\$ (2,913,065)	\$ 5,460,000	\$ 5,460,000	6.6%
Total Revenues		\$ 5,123,700	\$ 5,123,700	\$ (2,913,065)	\$ 5,460,000	\$ 5,460,000	6.6%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 4,648,700	\$ 4,648,700	\$ 4,675,799	\$ 4,985,000	\$ 4,985,000	7.2%
Revenue From Use Of Money/Property	280,000	280,000	165,702	280,000	280,000	—
Intergovernmental Revenues	45,000	45,000	43,334	45,000	45,000	—
Other Financing Sources	150,000	150,000	(7,797,900)	150,000	150,000	—
Total Revenues	\$ 5,123,700	\$ 5,123,700	\$ (2,913,065)	\$ 5,460,000	\$ 5,460,000	6.6%



South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 2,911,683	\$ 3,516,266	\$ 3,126,999	\$ 3,473,873	\$ 3,473,873	19.3%
9120	South Santa Clara Co Fire Dist Fund 1574	120,000	120,000	34,020	127,732	127,732	6.4%
Total Net Expenditures		\$ 3,031,683	\$ 3,636,266	\$ 3,161,019	\$ 3,601,605	\$ 3,601,605	18.8%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 2,911,683	\$ 3,516,266	\$ 3,126,999	\$ 3,473,873	\$ 3,473,873	19.3%
9120	South Santa Clara Co Fire Dist Fund 1574	120,000	120,000	34,020	127,732	127,732	6.4%
Total Gross Expenditures		\$ 3,031,683	\$ 3,636,266	\$ 3,161,019	\$ 3,601,605	\$ 3,601,605	18.8%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 20,000	\$ 20,000	\$ 33,595	\$ 20,000	\$ 20,000	—
Services And Supplies	426,649	466,649	295,244	563,232	563,232	32.0%
Other Charges	2,480,034	2,984,617	2,669,211	3,018,373	3,018,373	21.7%
Fixed Assets	105,000	165,000	162,969	—	—	-100.0%
Subtotal Expenditures	3,031,683	3,636,266	3,161,019	3,601,605	3,601,605	18.8%
Total Net Expenditures	3,031,683	3,636,266	3,161,019	3,601,605	3,601,605	18.8%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005 Recommended	FY 2005 Approved	% Chg From FY 2004 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 2,441,261	\$ 2,441,261	\$ 2,976,174	\$ 2,948,334	\$ 2,948,334	20.8%
9120	South Santa Clara Co Fire Dist Fund 1574	120,000	120,000	129,700	127,732	127,732	6.4%
Total Revenues		\$ 2,561,261	\$ 2,561,261	\$ 3,105,873	\$ 3,076,066	\$ 3,076,066	20.1%



South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Taxes - Current Property	\$ 2,362,514	\$ 2,362,514	\$ 2,918,739	\$ 2,877,289	\$ 2,877,289	21.8%
Licenses, Permits, Franchises	120,000	120,000	106,659	127,732	127,732	6.4%
Revenue From Use Of Money/Property	45,000	45,000	28,969	19,469	19,469	-56.7%
Intergovernmental Revenues	26,747	26,747	26,864	24,883	24,883	-7.0%
Other Financing Sources	7,000	7,000	24,643	26,693	26,693	281.3%
Total Revenues	\$ 2,561,261	\$ 2,561,261	\$ 3,105,873	\$ 3,076,066	\$ 3,076,066	20.1%

Saratoga Fire District — Budget Unit 981 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 3,847,335	\$ 3,847,335	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	6.9%
	Total Net Expenditures	\$ 3,847,335	\$ 3,847,335	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	6.9%

Saratoga Fire District — Budget Unit 981 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 3,847,335	\$ 3,847,335	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	6.9%
	Total Gross Expenditures	\$ 3,847,335	\$ 3,847,335	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	6.9%

Saratoga Fire District — Budget Unit 981 Expenditures by Object

Object	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Salaries And Employee Benefits	\$ 3,469,289	\$ 3,469,289	\$ 3,375,297	\$ 3,528,561	\$ 3,528,561	1.7%
Services And Supplies	341,971	341,971	275,350	512,156	512,156	49.8%
Other Charges	36,075	36,075	128,724	53,167	53,167	47.4%
Fixed Assets	—	—	—	17,500	17,500	—
Subtotal Expenditures	3,847,335	3,847,335	3,779,371	4,111,384	4,111,384	6.9%
Total Net Expenditures	3,847,335	3,847,335	3,779,371	4,111,384	4,111,384	6.9%



Saratoga Fire District — Budget Unit 981
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 3,780,000	\$ 3,780,000	\$ 3,580,411	\$ 3,995,000	\$ 3,995,000	5.7%
Total Revenues		\$ 3,780,000	\$ 3,780,000	\$ 3,580,411	\$ 3,995,000	\$ 3,995,000	5.7%

Saratoga Fire District — Budget Unit 981
Revenues by Type

Type	FY 2004 Appropriations			FY 2005	FY 2005	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2004 Approved
Taxes - Current Property	\$ 3,740,000	\$ 3,740,000	\$ 3,553,159	\$ 3,955,000	\$ 3,955,000	5.7%
Revenue From Use Of Money/Property	10,000	10,000	(5,714)	10,000	10,000	—
Intergovernmental Revenues	30,000	30,000	32,966	30,000	30,000	—
Total Revenues	\$ 3,780,000	\$ 3,780,000	\$ 3,580,411	\$ 3,995,000	\$ 3,995,000	5.7%



Appendix





Budget User's Guide

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

Fiscal Year 2005 Budget Timeline

Nov.	Dec	Jan.	Feb.	Mar	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.
Preparation of Current Level Budget											
Mid Year Budget Review											
5-Year Projections Provided to Board of Supervisors											
Department FY 2005 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2005 Budget Review Meetings with County Executive											
FY 2005 Recommended Budget Prepared											
FY 2005 Recommended Budget Released to Public											
FY 2005 Budget Preview Workshop: Board of Supervisors Identify Budget Strategies											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 14-18, 2004											
Implementation of FY 2005 Budget becomes Effective July 1, 2004											
FY 2005 Final Budget Prepared for Release in September, 2004											

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 2005 runs from July 1, 2004 to June 30, 2005. 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 2004."

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 2005:"

- ❑ 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 2005."

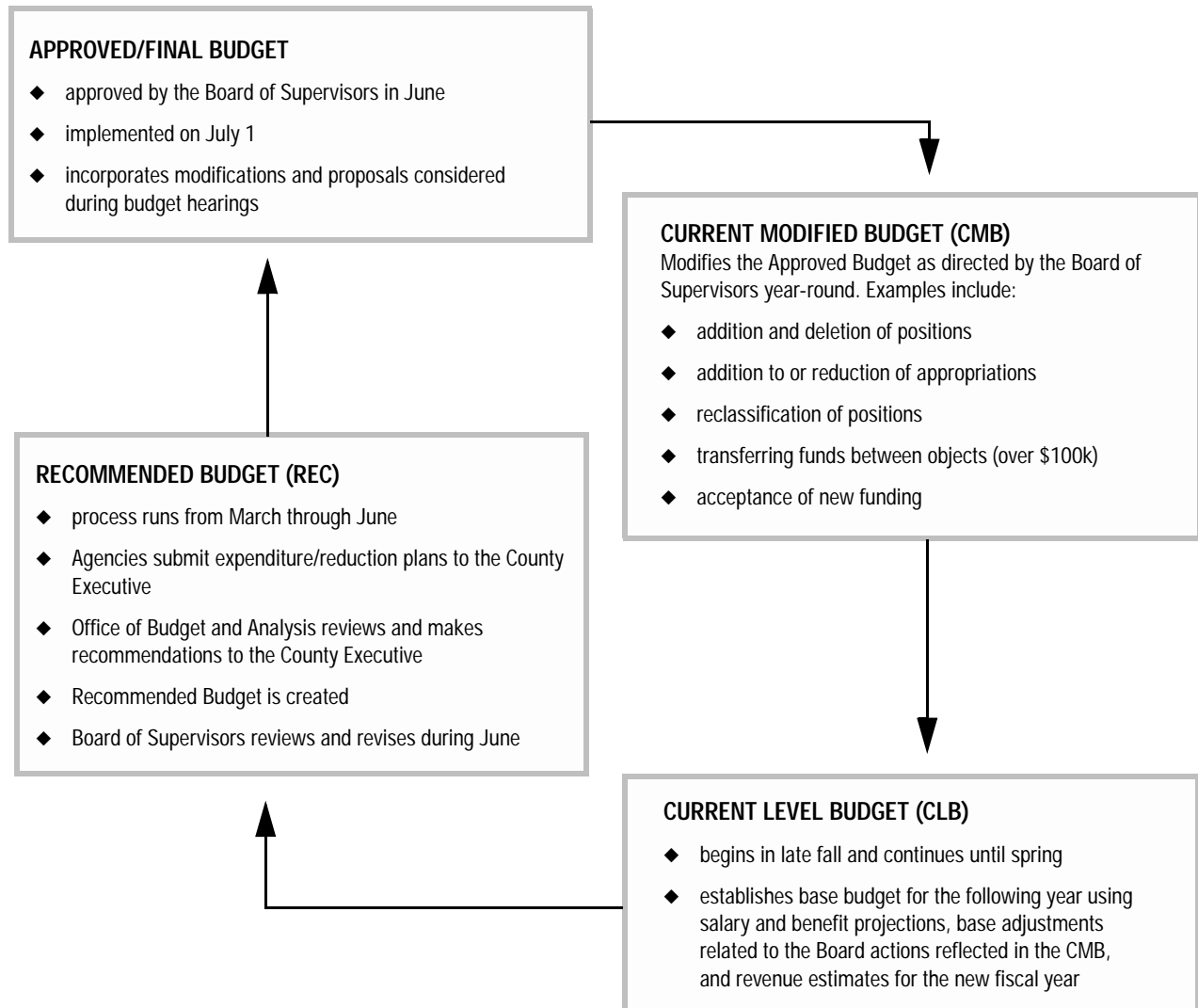
The *total* budget in each cost center recommended for FY 2005 is at the bottom of each of the cost center pages.

Final or Approved Budget:

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

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

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

FY 2004 Approved positions, appropriations, and revenues for this cost center for FY 2004.

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

Positions, Appropriations, and Revenues - Starting with July 2003, increases or decreases during FY 2004, and recommended increases or decreases for FY 2005.

Adjustments to this cost center, approved by the Board of Supervisors during FY 2004.

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 2004.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2004, annualization of partial year changes approved by the Board in FY 2004, adjustments to revenues to reflect FY 2005 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2004 level of service in FY 2005.

County Executive recommended changes to the current level of service for FY 2005.

Subtotal of FY 2004 Approved Budget levels and all adjustments to annualize for FY 2005.

Subtotal of all changes recommended by the County Executive for FY 2005.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2005. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2005.

Major Changes to the Budget			
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2004 Approved Budget	3.0	552,774	203,973
Board Approved Adjustments During FY 2004		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 2005			
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 Muriel Wright Program building in the Probation Department.

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.

Contingency

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



Contingency Reserve

The major unobligated reserve, required by Board policy to be set to at least 2% of General Fund revenues, net of pass-throughs. This General Fund reserve is reapportioned each year with one-time revenues.

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.*

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.

CSFC

The Children, Seniors and Families Committee, one of five Board Committees. *See "Board Committees"*

Current Level Budget (CLB)

A budget which reflects the upcoming fiscal year's costs of operating the same program that exists in the current year. Negotiated salary and benefits increases are projected, 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.

FGOC

The Finance and Government Operations Committee, one of five Board Committees. *See "Board Committees"*

Final Budget

Legal financing and expenditure document for a fiscal year, effective July 1, approved by the Board of Supervisors prior to August 30th of the budget year.

Fiscal Year

The twelve-month period from July 1 through June 30.

Fixed Assets

Land, structures and improvements, and equipment. Any item of equipment (except office furniture) which costs over \$5,000 and is owned or is to be purchased out-right by the County, is a fixed asset.

Full-Time Equivalent (FTE)

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

Fund

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

Fund Balance

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

General Fund

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

HHC

The Health and Hospital Committee, one of five Board Committees. *See "Board Committees"*



HLUET

The Housing, Land Use, Environment, and Transportation Committee, one of five Board Committees. See “Board Committees”

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 may also be 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 0.66% of the vehicle's market value and distributed to cities and counties. Prior to the Fall of 2003, the value was 2%.

Net County Cost

The cost to the General Fund reflecting total expenditures less expenditure reimbursements and revenues. The net county cost is the amount of discretionary funding allocated to a department.

Object

A broad classification of expenditures, as defined by the state, for which the County is legally required to establish appropriations. The eight objects as defined by the State Government Code are: 1) Salaries and Employee Benefits; 2) Services and Supplies; 3) Other Charges; 4) Fixed Assets; 5) Expenditure Transfers; 6) Reserves; 7) Expenditure Reimbursements; 9) Revenue.

One-time

Refers to revenues or expenditures which are expected to occur in only one budget year, but not in the following fiscal year e.g. in FY 2005 but not in FY 2006.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2005, FY 2006, and succeeding years.

Organizational Flattening

Budget reductions achieved by position deletions applied selectively to management, resulting in an organization with relatively fewer managers and/or layers of management. Compare “Vertically Appropriate Reductions.”

Other Charges

Accounts generally related to bond interest and redemption, contributions to other agencies, and other miscellaneous charges. Includes certain expense categories related to clients or served populations (i.e., support costs for juvenile court wards, welfare recipients, jail inmates).

Overmatch

County General Fund monies allocated to a department for services that exceed regulated matching fund requirements and reimbursements by state or federal governments.

Performance-Based Budget (PBB)

A budget which enables policy makers to examine data about whether the funded services and products are accomplishing the desired policy outcomes. In some cases, data is still in the development stages for some of the performance measures. After several years of pilot departments presenting versions of Performance-based budgeting in Santa Clara County, all County departments present their budget in PBB format.



Further refinement, particularly with regard to measurement development and presentation, will continue.

Performance Measures

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

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.

PSJC

The Public Safety and Justice Committee, one of five Board Committees. See *"Board Committees."*

Realignment

A state-local restructuring plan implemented as part of the FY 1992 state budget agreement. The state turned over increased fiscal and program responsibility to counties for selected health and welfare programs. In return, counties receive a dedicated portion of vehicle license fees and sales tax revenues to fund these programs.

Reduction Plans

Budget reduction plans requested of the departments to reduce or eliminate the projected County deficit. These plan amounts are developed by the County

Executive and used by department heads to develop expenditure reductions or revenue increases in their budget requests. "Across-the-board" plans are percentage reductions applied equally to all departments. "Selective" reduction plans are developed taking revenue-raising, cost-avoidance, or other factors into account, resulting in percentage reductions that vary across departments. In FY 2005, the data from the Harvey Rose Accountancy Firm Mandate Study was also incorporated into the reduction plan amounts.

Reserve for Economic Uncertainty

A reserve first established in FY 1998 that tends to grow during good economic times and become depleted following down-turns in the business cycle. It is budgeted in Special Programs (*See BU 119*) and is financed with ongoing General Fund revenues. This reserve is now depleted in FY 2005.

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. The Fire Districts are examples of a special district.

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.

Vertically Appropriate Reductions

Budget reductions achieved by position deletions with percentage reductions applied equally to executive managers, managers and supervisors, and line staff. Compare “Organizational Flattening.”

Welfare Reform Reserve

A reserve established in FY 1998 to provide a safety net for poor families that have lost their eligibility to receive cash benefits. It is budgeted in SSA Categorical Aids Payments (*See BU 119*) and is financed with one-time and/or ongoing General Fund revenues. This reserve is spent down as funds are utilized for program expenditures.



Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.

- The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



Fleet Management Internal Service Fund (Fund 0073)

	Actual FY 2003 ^a	Estimated FY 2004 ^b	Approved FY 2005 ^c
1. Operating Revenues			
Charges for Services	13,657,180	13,795,701	14,811,966
2. Operating Expenditures			
Salaries and Benefits	3,753,494	3,576,202	3,919,470
Services and Supplies	5,648,130	5,349,263	6,935,897
Depreciation	4,633,991	4,299,507	3,530,280
Total Operating Expenditures	14,035,616	13,224,972	14,385,647
3. Operating Income / < Loss >	(378,436)	570,729	426,319
4. Non Operating Revenues / Expenditures			
Interest Income / < Expense >	(388,351)	(221,456)	(372,047)
Miscellaneous Income / < Expense >	1,077,956	150,903	(140,000)
Gain/<Loss> on Disposition	(346,294)	(48,014)	(200,000)
Total Nonoperating Revenues (Expenses)	343,311	(118,567)	(712,047)
5. Net Income / < Loss >	(35,125)	452,163	(285,728)
6. Retained Earnings - Beginning Fiscal Year	3,999,865	3,964,741	4,416,903
7. Retained Earnings - Ending Fiscal Year	3,964,741	4,416,904	4,131,175
8. Retained Earnings:			
Contributed Capital ^d	565,237	565,237	565,237
Working Capital Reserve ^e	1,566,937	1,487,577	1,809,228
Asset Replacement Reserve ^f	1,332,567	1,864,089	1,256,710
Fuel Reserve ^g	500,000	500,000	500,000
Retained Earnings	3,964,741	4,416,903	4,131,175

a. FY 2003 is based on actual Financial Statements submitted to the Controller's Office.

b. Estimate FY2004 is based on current year projections prior to preparation of Financial Statements.

c. FY 2005 is based on FY05 Budget document dated 8-13-04.

d. Capital contributed by General Fund (\$501,160) and Federal grant (\$64,077).

e. In compliance with Board ISF policy, working capital is based on 60 days of Salaries/ Benefits and Services/Supplies.

f. Vehicle reserve provides funds to purchase vehicles. Based on audit in FY03 and resulting Board ISF policy, vehicle reserves should be 3.5 million.

g. Board-approved Fuel Reserve provides for gas price fluctuation outside of set fuel rates. See Board approved ISF policy.

Information Services Internal Service Fund (Fund 0074)

	Actual FY 2003*	Actual FY 2004*	Operating Plan FY 2005
1. Operating Revenues			
Charges for Services	29,843,262	27,790,077	34,766,014
2. Operating Expenditures			
Salaries and Benefits	20,555,176	21,354,309	21,344,557
Services and Supplies	11,109,185	8,169,674	13,118,774
Depreciation	560,332	643,928	572,874
Total Operating Expenditures	32,224,693	30,167,911	35,036,205
3. Operating Income / < Loss >	(2,381,431)	(2,377,834)	(270,191)
4. Non Operating Revenues / Expenditures			
Interest Income / < Expense >	35,642	5,174	12,000
Miscellaneous Income / < Expense >	328,218	6,241	0
Operating Transfers		1,200,000	



Information Services Internal Service Fund (Fund 0074)

Net Income / < Loss >	(2,017,571)	(1,166,419)	(258,191)
5. Retained Earnings - Beginning Fiscal Year	3,990,777	1,973,206	1,187,334
Prior Period Adjustment	0	380,547	0
6. Retained Earnings - Ending Fiscal Year	1,973,206	1,187,334	929,143

*Note: Based on Unaudited Financial Statements.

ISD Printing Internal Service Fund (Fund 0077)

	Actual FY 2003 ^a	Actual FY 2004 ^b	Projected FY 2005 ^c
1. Operating Revenues:			
Charges for Services	1,909,184	1,760,473	2,186,531
2. Operating Expenses:			
Salaries and Employee Benefits	978,426	1,005,484	1,022,273
Services and Supplies	1,072,368	1,131,133	1,145,551
Depreciation	164,251	193,231	168,379
Total Operating Expenses	2,215,045	2,329,848	2,336,203
3. Operating Income (LOSS): (#1 minus #2)	(305,861)	(569,375)	(149,672)
4. Nonoperating Revenues/(Expenses):			
Interest Income (Expense)	34,745	20,096	20,000
Miscellaneous Income (Expense)	1,239	2,844	
Gain (Loss) on Disposition			
Total Nonoperating Revenues (Expenses)	35,983	22,940	20,000
5. Net Income (Loss): (#3 plus #4)	(269,878)	(546,436)	(129,672)
6. Accumulated Results of Operations as of July 1	2,123,620	1,853,742	1,307,306
6a. Beginning Balance Adjustments	0	0	0
6b. Restatement for Beginning Balances (#6A plus #6B)	2,123,620	1,853,742	1,307,306
7. Accumulated Results of Operations as of June 30 (sum of #5 plus #6B)	1,853,742	1,307,306	1,177,634
Contributed Capital ^d	199,666	199,666	199,666
Working Capital Reserve ^e	142,133	156,437	161,638
Operating Contingencies Reserve ^f	222,169	231,467	234,848
Reserve for Asset Replacement/Upgrade ^g	1,289,773	719,736	581,482

a. FY 2003 is based on Financial Statements dated 8/13/2003.

b. FY 2004 is based on actual Financial Statement submitted to Controller's Office. Operating Transfer Out of \$60,315 is recorded as part of Services and Supplies.

c. FY 2005 Projection is based on the final budget dated 9/1/04.

d. Contributed Capital - Fund 0001 (\$174,090.54) and Federal Capital Grant (\$25,575.25).

e. In compliance with newly adopted Board ISF policy dated 03/25/03, working capital is based on 60 days of Salaries/Benefits and Services/Supplies, less Contributed Capital.

f. As recommended by Harvey Rose and OBA, an additional 30 days + 10% of 90 days Working Capital is held in reserve for fluctuations in material cost.

g. This reserve is for the upgrade and/or replacement of equipment used by Printing Services.



Insurance Internal Service Fund (Fund 0075)

	Actual FY 2003	Estimated FY 2004	Estimated FY 2005
1. Operating Revenues:			
Charges for Services	15,276,068	8,810,930	7,799,065
2. Operating Expenses:			
Salaries & Employee Benefits	1,014,543	1,072,293	1,005,006
Services & Supplies	1,633,505	1,364,637	1,630,131
Insurance Expense	16,196,482	5,836,354	17,864,065
Depreciation	6,105	5,876	0
Total Operating Expense	18,850,635	8,279,160	20,499,202
3. Operating Income (Loss) (1 minus 2)	(3,574,567)	531,770	(12,700,137)
4. Non-Operating Revenues (Expenses):			
Interest Income (Expense)	2,040,485	395,759	700,000
5. Net Income (Loss) (3 plus 4)	(1,534,082)	927,529	(12,000,137)
6. Accumulated Results of Operations as of July 1	24,712,430	23,178,348	24,105,877
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	23,178,348	24,105,877	12,105,740
Auto Liability	654,986	746,814	(236,051)
General Liability	13,898,234	17,671,479	10,444,714
Prop/Fire/Earthquake/Misc Liab	1,984,128	2,124,635	1,876,761
Malpractice Liability	6,641,000	3,562,949	20,316
Total	23,178,348	24,105,877	12,105,740

Unemployment Insurance Internal Service Fund Operating Plan (Fund 0076)

	Actual FY 2003	Estimated FY 2004	Projected FY 2005
1. Operating Revenues:			
Charges for Services	1,897,950	1,919,499	2,699,738
2. Operating Expenses:			
Salaries & Employee Benefits	68,889	(1,338)	0
Unemployment Compensation Expense	2,262,033	1,775,958	1,796,171
General and Administrative Expenses	65,068	83,138	121,842
Services and Supplies	32,950	36,948	94,749
Depreciation	0	0	0
Total Operating Expense	2,428,940	1,894,706	2,012,762
3. Operating Income (Loss)	(530,990)	24,793	686,976
4. Non-Operating Revenues (Expense)			
Interest Income (Expense)	13,464	11,285	20,939
Other Income (Expense)	0	0	
Total Non-Operating Revenues (Expense)	13,464	11,285	20,939
5. Net Income (Loss)	(517,525)	36,078	707,915
6. Accumulated Results of Operations as of July 1	(83,031)	(600,557)	(564,479)
Less: Return of Equity to Transit Due to Separation			
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	(600,556)	(564,479)	143,436



Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2003	Actual FY 2004	Actual FY 2005
1. Operating Revenue:			
Charges for Services	(565,764)	234,020	1,234,722
2. Operating Expenses:			
Claim Payments	514,500	830,000	1,000,000
Services and Supplies	54,309	54,291	84,215
General and Administrative	44,462	60,942	45,540
Total Operating Services	613,271	945,233	1,129,755
3. Operating Income(Loss) (1 minus 2)	(1,179,035)	(711,213)	104,967
4. Non-operating Revenue (Expenses)			
Interest Income (Expenses)	(26,483)	16,660	10,161
Miscellaneous Expenses		(8,431)	(20,000)
5. Net Income(Loss) (3 plus 4)	(1,205,518)	(702,984)	95,128
6. Accumulated Results of Operations as of July 1			
Cumulative Effect of Change in Accounting for Investments	2,187,608	982,090	279,106
7. Accumulated Results of Operations as of June 30 (5 plus 6)	982,090	279,106	374,234

Delta Dental Plan Internal Service Fund (Fund 0282)

	Actual FY 2003	Actual FY 2004	Estimated FY 2005
1. Operating Revenue:			
Charges for Services	16,111,735	19,248,611	16,318,231
2. Operating Expenses:			
Claim Payments	16,140,114	16,636,580	18,300,238
Services and Supplies	890,339	989,280	993,215
General and Administrative	77,327	92,437	89,924
Total Operating Services	17,107,780	17,718,297	19,383,377
3. Operating Income(Loss) (1 minus 2)	(996,045)	1,530,314	(3,065,146)
4. Non-operating Revenue (Expenses)			
Interest Income (Expenses)	95,885	82,024	72,131
Miscellaneous Expenses			
5. Net Income(Loss) (3 plus 4)	(900,160)	1,612,338	(2,993,015)
6. Accumulated Results of Operations as of July 1			
Cumulative Effect of Change in Accounting for Investments	1,904,897	1,004,737	2,617,075
7. Accumulated Results of Operations as of June 30 (5 plus 6)	1,004,737	2,617,075	(375,940)



Worker's Compensation Internal Service Fund (Fund 0078)

	Actual FY 2003	Estimated FY 2004	Projected FY 2005
1. Operating Revenues:			
Charges for Services	28,162,099	28,114,391	10,578,734
2. Operating Expenses:			
Salaries & Employee Benefits	2,936,726	3,008,961	2,946,257
Medical and Disability Claims	29,261,962	23,777,145	23,800,000
General and Administrative Expenses	1,108,361	1,122,762	1,355,403
Services and Supplies	2,826,148	3,977,544	5,503,902
Depreciation	17,583	24,983	100,000
Total Operating Expense	36,150,780	31,911,395	33,705,562
3. Operating Income (Loss)	(7,988,681)	(3,797,004)	(23,126,828)
4. Non-Operating Revenues (Expense)			
Interest Income (Expense)	1,539,163	1,812,046	700,000
Other Income (Expense)	56,473	67,532	60,500
Total Non-Operating Revenues (Expense)	1,595,636	1,879,578	760,500
5. Net Income (Loss)	(6,393,045)	(1,917,426)	(22,366,328)
6. Accumulated Results of Operations as of July 1	(10,678,841)	(17,071,886)	(18,989,312)
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	(17,071,886)	(18,989,312)	(41,355,640)
Note: Estimated FY 04 Medical and Disability claims not adjusted by actuary study. Actuary Report is due in Sept 2004. Projected FY 2005 is based on budgeted appropriation (excl. Court).			





Community-Based Organizations

This list of Community-Based Organizations (CBOs) is comprised of those contracts between the County of Santa Clara and CBOs which are *solely funded by General Fund monies*. The County does business with many CBOs which are funded with a combination of General Fund and outside sources of funding, such as Federal and State MediCare and MediCal. Contracts funded with General Funds which are fully reimbursed are not listed here. In addition, contracts with CBOs

which are not part of the departmental process whereby recommendations are made to fund specific agencies are not included, since they are not part of the annual negotiation process. Examples of these would include CBOs which have contracts with the Social Services Agency as a result of a budget allocation approved by the Board of Supervisors on the Inventory List.

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Advent Group Ministries, Inc.	Alcohol/Drug				584,420
Alcohol Recovery Homes	Alcohol/Drug	3,209,473	3,402,041	3,972,973	3,867,321
Asian Amer Community Involvement	Alcohol/Drug	87,560	92,813	91,939	323,289
Asian American Recovery Services	Alcohol/Drug	369,348	391,508	622,078	342,428
Bill Wilson Center	Alcohol/Drug	28,687	30,408	66,012	
Catholic Charities	Alcohol/Drug	265,026	280,927	461,369	351,290
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	273,759	290,184	477,824	457,320
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	127,118	134,745	55,160	55,580
Community Solutions	Alcohol/Drug	458,182	485,672	535,162	294,289
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	211,750	224,455	218,530	102,090
Crossroads	Alcohol/Drug	187,576	198,830	244,495	252,415
Eastfield Ming Quong	Alcohol/Drug	161,211	170,883		
Economic and Social Opportunities (ESO)	Alcohol/Drug	342,768	363,334	414,840	384,966
Family & Children Services (FCS)	Alcohol/Drug	357,677	379,137	524,576	395,777
Gardner Family Care Corporation	Alcohol/Drug	1,030,176	1,091,986	917,746	1,028,203
Horizon Services Inc.	Alcohol/Drug	687,859	729,130	935,033	1,027,166
InnVision	Alcohol/Drug	108,175	114,665	90,002	90,002
National Council on Alcohol and Drug Dependence	Alcohol/Drug	304,654	322,933	175,800	
Pate House	Alcohol/Drug	49,725	52,708		
Pathway Society	Alcohol/Drug	1,000,269	1,060,285	1,325,553	1,339,637
Rainbow Recovery	Alcohol/Drug	542,880	575,452	705,087	705,087
Ujima	Alcohol/Drug	78,687	83,408		
Fresh Lifelines for Youth	Clerk of the Board				25,000
National Guard	Clerk of the Board	2,557	2,710	2,805	
Pro Bono Project	Clerk of the Board				25,000
Santa Clara Arts Council	Clerk of the Board	425,000	425,000	375,653	400,000
United Veterans Parade	Clerk of the Board	20,538	21,770	10,608	10,608
Chamberlain's Mental Health	Community Outreach Services				25,000
Clara-Mateo Alliance	County Executive				
Emergency Housing Consortium	County Executive	339,695	360,077	369,777	369,777



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Emergency Housing Consortium	County Executive				
NCCJ (Spousal Abuse)	District Attorney	65,000	70,400	72,864	57,680
NCCJ (Victim Witness)	District Attorney	65,000	70,400	72,864	70,400
Center for Training and Careers (CTC)	DOC	527,864	518,000		
Correctional Institutions Chaplaincy Ministries	DOC				75,000
Hands On Services	Employee Service Agency	9,064	9,607	3,485	3,485
Silicon Valley Independent Living Center	Employee Service Agency	388,752	412,077	344,798	277,085
Achieve	Mental Health	897,304	928,709	834,511	791,480
Ali Baba Riviera / Oasis Care	Mental Health	324,872	336,242	1,533,739	1,533,739
Alliance for Community Care	Mental Health	11,415,522	11,815,065	10,413,766	9,924,206
Alum Rock Counseling Center	Mental Health	67,660	70,028		
Asian Amer Community Involvement	Mental Health	1,163,682	1,204,410	1,081,357	969,459
Catholic Charities	Mental Health	628,422	650,416	335,231	288,313
Chamberlain's Mental Health Services	Mental Health	394,050	407,841	363,437	334,931
Children's Health Council	Mental Health	231,060	239,147	213,822	195,515
City of San Jose/Grace Baptist	Mental Health	227,136	235,085	208,913	208,913
Community Solutions	Mental Health	1,306,751	1,352,487	1,216,684	1,045,977
Eastern European Services Agency	Mental Health	155,490	160,932	146,532	146,532
Eastfield Ming Quong	Mental Health	4,665,004	4,828,279	4,298,659	3,930,802
Emergency Housing Consortium	Mental Health	169,986	175,935	172,385	126,624
Family and Children's Services	Mental Health	531,682	550,290	512,940	459,272
Gardner Family Care Corp.	Mental Health	2,771,316	2,868,312	2,647,740	2,368,711
HOPE Rehabilitation Services	Mental Health	466,299	448,464	447,142	388,262
Indian Health Center	Mental Health	222,484	230,270	209,634	209,631
InnVision	Mental Health	553,450	572,820	476,299	476,299
Mekong Community Center	Mental Health	247,920	256,597	233,436	233,435
MH Advocacy Project - SC Co Bar Assoc	Mental Health	380,737	394,062	359,300	359,300
Rebekah Children's Services	Mental Health	593,819	614,602	546,179	502,210
Seneca Center	Mental Health	66,929	69,271		
Ujima Adult & Family Services	Mental Health	409,893	424,239	376,980	376,979
Alum Rock Counseling Center	Probation		360,000	342,000	
Asian American Recovery Services - Aftercare	Probation		71,000	71,000	
Asian American Recovery Services - Youth Intervention	Probation	140,000	420,000	390,814	
Bill Wilson Center - MAAC Life Skills	Probation		12,500	12,500	
Bill Wilson Center - Youth Intervention	Probation	330,000	330,000	307,145	
Breakout Prison Outreach (CYO) - Aftercare	Probation	115,000	100,000	409,000	
Breakout Prison Outreach (CYO) - Gang Intervention	Probation		12,500	12,500	
Breakout Prison Outreach (CYO) - Restorative Justice	Probation	330,000	330,000	307,145	
Breakout Prison Outreach (CYO) - Youth Intervention	Probation		42,000	35,700	
California Youth Outreach (Intervention Services)	Probation				247,841
Catholic Charities - Counseling Services	Probation		29,167	29,750	



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Catholic Charities - Foster Grandparents	Probation	7,660	9,500	9,240	9,240
Catholic Charities - Youth Intervention	Probation	355,000	330,000	306,422	
Center for Healthy Development	Probation				10,000
Center for Human Development	Probation	37,000	78,160	23,927	
Challenge Learning Center	Probation			4,214	4,300
Combined Addicts & Professional Services	Probation		35,000	35,000	
Community Health Awareness Council	Probation	165,000	165,000	153,573	168,458
Community Solutions - Wright Center	Probation		30,000	15,000	10,000
Community Solutions - Youth Intervention	Probation	280,000	430,000	400,351	167,796
Correctional Institution Chaplaincy	Probation		18,000	18,000	
EMQ Children & Family Services	Probation	98,408	98,407	50,000	
Fresh Lifelines for Youth - Aftercare	Probation			38,000	20,000
Fresh Lifelines for Youth - Education	Probation		20,000	20,000	
Friends Outside - Anger Mgmt	Probation			34,000	
Friends Outside - Domestic Violence	Probation		30,000	30,000	30,600
Friends Outside - Gang Intervention	Probation			16,615	36,612
Gardner Family Care Corporation	Probation	205,000		99,000	89,000
Law Foundation of Silicon Valley	Probation		108,000	54,000	54,000
MACSA - Employment	Probation		12,500	12,500	
MACSA - Personal Enhancement Program	Probation		508,333	482,916	
MACSA - Youth Intervention	Probation	330,000	330,000	307,145	
Morissey/Compton Educational Center	Probation	30,360		40,000	40,000
Parents Helping Parents	Probation	80,010	54,000	54,000	54,000
Pathway Society - Aftercare	Probation			71,000	
Pathway Society - Substance Abuse	Probation	363,672	370,819	348,570	101,800
Project Sentinel	Probation			55,056	
Sentencing Alternatives Program, Inc.	Probation	199,879	159,153	190,983	171,885
To be determined (for Mentoring Services)	Probation				120,000
YWCA in Santa Clara Valley	Probation		25,000	25,000	
Aris	Public Health	441,786	457,248		
Asian Amer Community Involvement	Public Health			65,000	150,000
Bill Wilson Center	Public Health				50,250
Billy deFrank	Public Health			179,750	
Emergency Housing Consortium	Public Health				43,750
Fresh Lifelines for Youth	Public Health				26,250
Gardner Family Health Network	Public Health	1,019,866	1,055,561	1,055,561	1,055,561
Gardner Family Health Network (Tobacco Settlement Funding)	Public Health			440,000	440,000
Indian Health Center	Public Health			150,000	190,050
May View Community Health Center	Public Health	600,930	621,962	663,054	663,054
Planned Parenthood Mar Monte	Public Health	609,442	630,772	671,864	671,864
Project Cornerstone	Public Health				30,500
Women's Health Alliance	Public Health		67,000	67,000	67,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
African American Community Service Agency - At Risk Children	Social Svcs Gen Fund Contracts				
AIDS Resources Information & Svcs (ARIS) Housing Program	Social Svcs Gen Fund Contracts	22,714			
AIDS Resources Information Svcs (ARIS) Food and Nutrition	Social Svcs Gen Fund Contracts	70,621			
Asian Americans for Community Involvement - All Stars (Children)	Social Svcs Gen Fund Contracts	47,250			
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	19,463	25,000	21,000	20,275
Assistance for Low-income Immigrants	Social Svcs Gen Fund Contracts	42,000	50,891	42,748	40,866
Avenidas	Social Svcs Gen Fund Contracts	63,305	64,340	54,046	51,666
Bay Area Legal Aid	Social Svcs Gen Fund Contracts		55,754	46,833	44,772
Bill Wilson Drop-in Center (Children)	Social Svcs Gen Fund Contracts	42,000	38,767	32,564	31,130
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	63,000	64,640	54,298	51,907
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	21,000	19,384	16,283	15,566
Camp Fire Boys & Girls - Teen Leadership Corps	Social Svcs Gen Fund Contracts	26,250			
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	31,500	29,075	24,423	23,348
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	158,995	159,000	133,560	127,680
Catholic Charities - Shared Housing Program	Social Svcs Gen Fund Contracts	33,110			
Catholic Charities - YES (LEAP Project)	Social Svcs Gen Fund Contracts	78,750	72,689	61,059	58,371
Catholic Charities - YES (Truancy Outreach & Support Project)	Social Svcs Gen Fund Contracts	76,650			
City Year San Jose/ Silicon Valley - Project CAST (Children)	Social Svcs Gen Fund Contracts	78,750			
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts				12,045
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	63,000	59,228	49,752	47,562
Community Solutions - La Isle Pacific Shelter	Social Svcs Gen Fund Contracts	30,743	36,909	31,004	29,639
Community Solutions - Senior Caregiver Support	Social Svcs Gen Fund Contracts	42,000			
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts		30,368	25,509	24,386
Community Svcs Agency of Mtn. View & Los Altos-Alpha Omega Shelter	Social Svcs Gen Fund Contracts	15,750			
Community Svcs Agency of Mtn. View & Los Altos-Emergency Assistance	Social Svcs Gen Fund Contracts	26,324	24,298	20,410	19,512



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Community Svcs Agency of Mtn. View & Los Altos-Senior Case Mgmt.	Social Svcs Gen Fund Contracts	19,121	19,064	16,014	15,309
Community Technology Alliance	Social Svcs Gen Fund Contracts	28,350	28,279	23,754	22,708
Concern for the Poor	Social Svcs Gen Fund Contracts		28,500	23,940	22,886
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	64,389	62,999	52,919	50,590
Emergency Housing Consortium - Feed Project	Social Svcs Gen Fund Contracts		67,520	56,717	54,220
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	46,206	43,896	36,873	35,250
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	57,409	55,813	46,883	44,819
Estrella Family Services	Social Svcs Gen Fund Contracts	22,714	20,966	17,611	16,836
Ethiopian Community Services	Social Svcs Gen Fund Contracts	37,963	36,824	30,932	29,570
Family and Children Services - FAST	Social Svcs Gen Fund Contracts		52,059	43,730	41,805
Fresh Lifelines for Youth (FLY)	Social Svcs Gen Fund Contracts		72,713	61,079	58,390
Friends Outside in Santa Clara County - Project Crime Stop (Children)	Social Svcs Gen Fund Contracts	66,913			
Gardner Family Care Corporation - Family Wellness Classes	Social Svcs Gen Fund Contracts	21,000			
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts		20,000	16,800	16,060
Homeless Care Force	Social Svcs Gen Fund Contracts	26,880	20,121	16,902	16,158
HOPE Rehabilitation Services - Childcare	Social Svcs Gen Fund Contracts	26,250			
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts		40,318	33,867	32,376
Incubator Program	Social Svcs Gen Fund Contracts	21,000			
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts		15,000	12,600	12,045
Indochinese Resettlement & Cultural Center-Welfare Hotline Svcs	Social Svcs Gen Fund Contracts	43,680			
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	26,121	25,557	21,468	20,523
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	52,500	52,250	43,890	41,958
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	33,075	38,000	31,920	30,515
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	29,400	29,039	24,393	23,319
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	15,750	26,703	22,431	21,443



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	89,628	91,961	77,247	73,847
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	48,300	44,582	37,449	35,800
MATCH - Senior In-home Work Exchange	Social Svcs Gen Fund Contracts	16,380			
Mexican American Community Services	Social Svcs Gen Fund Contracts	99,978	96,774	81,290	77,709
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts				61,086
Next Door - Child Care Integration	Social Svcs Gen Fund Contracts	15,750			
Next Door - The Shelter Next Door	Social Svcs Gen Fund Contracts	15,750			
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	213,507	206,664	173,598	165,955
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts		43,075	36,183	34,590
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	22,714	25,206	21,173	20,241
Planned Parenthood Mar Monte	Social Svcs Gen Fund Contracts	47,758			
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	47,322	48,096	40,401	38,622
Sacred Heart Community Services (At- Risk Youth Education)	Social Svcs Gen Fund Contracts	26,250	24,229	20,352	19,456
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	43,313	38,981	32,744	31,302
Sacred Heart Community Services (Families First Program)	Social Svcs Gen Fund Contracts	26,250	24,229	20,352	19,456
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	49,140	49,140	41,278	39,461
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	33,023	33,883	28,462	27,209
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts		48,785	40,979	39,175
Second Start - Youth Offenders with Disabilities	Social Svcs Gen Fund Contracts	15,750			
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	45,675	45,537	38,251	36,567
Services for Brain-Injury	Social Svcs Gen Fund Contracts	49,770	52,750	44,310	42,359
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	66,169	70,000	58,800	56,212
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	31,500	28,350	23,814	22,765
St. Joseph's Family Center (Shelter)	Social Svcs Gen Fund Contracts	15,750	25,175	21,147	20,216
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	23,100	21,322	17,910	17,122



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	24,242	23,495	19,736	18,867
The Unity Care Group, Inc. Home and Education Program	Social Svcs Gen Fund Contracts		20,307	17,058	16,307
Unity Care Group, Inc. - Transitional Housing for Foster Care Youth	Social Svcs Gen Fund Contracts	15,750	23,750	19,950	19,071
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts				33,694
Yu-Ai Kai	Social Svcs Gen Fund Contracts	205,676	211,029	177,264	135,766
YWCA - New Options (Children)	Social Svcs Gen Fund Contracts	52,500			
YWCA - Next Step	Social Svcs Gen Fund Contracts	63,000			
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts	15,750	15,000	12,600	
Alum Rock Counseling Center	Social Svcs SOS Network	525,020	720,821	559,630	520,667
Bill Wilson Center	Social Svcs SOS Network	368,752	486,277	451,911	441,982
Community Solutions	Social Svcs SOS Network	122,090	208,915	220,601	162,874
Contact Cares	Social Svcs SOS Network	20,000	21,200	21,174	
Social Advocates for Youth	Social Svcs SOS Network	173,347	263,248	220,601	205,232
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	44,909	47,214	37,853	38,502
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	555,557	629,466	599,421	625,515
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	40,260	54,504	55,155	49,591
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	126,326	133,897	125,838	122,759
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	867,826	978,380	1,000,551	1,024,377
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	73,157	74,355	79,104	76,808
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	110,549	122,361	117,538	109,873
Compass Group USA, Inc. Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,124,581	1,272,805	1,348,219	1,348,219
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	247,721	264,275	262,692	267,310
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	35,568	61,280	39,481	71,662
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	16,036	14,750	14,602	12,916
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	172,576	187,445	188,123	198,592
Jewish Community Center	Social Svcs Sr Nutrition Prog Contracts				



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	71,570	76,263	73,631	75,728
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	187,260	227,541	203,133	202,087
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	79,259	81,892	88,008	87,569
Northside	Social Svcs Sr Nutrition Prog Contracts	68,484	97,090	95,622	43,273
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	54,774	50,060	54,084	51,704
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	162,352	149,203	146,724	134,400
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	118,796	134,569	128,518	131,252
Vietnamese American Cultural & Social	Social Svcs Sr Nutrition Prog Contracts	52,549			
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	140,332	154,341	151,566	140,435
Mother's Milk Bank	Special Programs	45,412	48,137	49,822	50,320



Position Detail by Cost Center

Finance and Government Operations

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2004 Positions		FY 2005		2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved		
Legislative And Executive							
101	Supervisory District #1						
1101	Supervisory Dist #1 Fund 0001						
	A01 Supervisor	1.0	1.0	1.0	0.0		
	W52 Board Aide-U	7.0	7.0	7.0	0.0		
101	Total	8.0	8.0	8.0	0.0		
102	Supervisory District #2						
1102	Supervisory Dist #2 Fund 0001						
	A01 Supervisor	1.0	1.0	1.0	0.0		
	W52 Board Aide-U	7.0	7.0	7.0	0.0		
102	Total	8.0	8.0	8.0	0.0		
103	Supervisory District #3						
1103	Supervisory Dist #3 Fund 0001						
	A01 Supervisor	1.0	1.0	1.0	0.0		
	W52 Board Aide-U	7.0	7.0	7.0	0.0		
103	Total	8.0	8.0	8.0	0.0		
104	Supervisory District #4						
1104	Supervisory Dist #4 Fund 0001						
	A01 Supervisor	1.0	1.0	1.0	0.0		
	W52 Board Aide-U	7.0	7.0	7.0	0.0		
104	Total	8.0	8.0	8.0	0.0		
105	Supervisory District #5						
1105	Supervisory Dist #5 Fund 0001						
	A01 Supervisor	1.0	1.0	1.0	0.0		
	W52 Board Aide-U	7.0	7.0	7.0	0.0		
105	Total	8.0	8.0	8.0	0.0		
106	Clerk-Board Of Supervisors						
1106	Clerk Of The Board Fund 0001						
	A05 Clerk of Board of Supervisors	1.0	1.0	1.0	0.0		
	B48 Div Mgr-Clerk of The Board	1.0	1.0	1.0	0.0		
	B53 Bus Mgr-Clerk of The Board	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	2.0	2.0	1.5	-0.5		
	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	9.0	9.0	9.0	0.0		
	D71 Chief Deputy-Clk of Board	1.0	1.0	1.0	0.0		
	G12 Information Systems Manager II	2.0	2.0	1.0	-1.0		
	J82 Records Assistant II	1.0	1.0	1.0	0.0		
	J83 Records Assistant I	1.0	1.0	1.0	0.0		
	J84 Records Mgr-Clerk of The Board	1.0	1.0	1.0	0.0		



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	W52	Board Aide-U	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
106	Total		33.0	33.0	31.5	-1.5
107	County Executive					
10717	County Executive Admin Fund 0001					
	A02	County Executive-U	1.0	1.0	1.0	0.0
	A10	Deputy County Executive	3.0	3.0	3.0	0.0
	A1X	Asst County Executive-U	1.0	0.0	0.0	-1.0
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	0.0	-1.0
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	B02	Spec Asst For Children's Svcs	1.0	1.0	0.0	-1.0
	B1N	Sr Mgmt Analyst	2.0	2.0	1.0	-1.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B39	Sr Hlth Care Systems Analyst	0.0	0.0	0.0	0.0
	B3N	Program Mgr II	4.0	3.0	2.0	-2.0
	B3P	Program Mgr I	1.0	1.0	0.0	-1.0
	B51	Special Projects Director	1.0	1.0	1.0	0.0
	B73	Mgr, Integrated Pest Mgt	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0
	C08	Sr Executive Assistant	2.0	2.0	2.0	0.0
	C98	Public Communications Spec	1.0	1.0	1.0	0.0
	D2F	Account Clerk II-ACE	1.0	1.0	1.0	0.0
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
	E13	Community Outreach/Proto Off	1.0	0.0	0.0	-1.0
	E18	Community Outreach/Proto Clerk	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	N07	Manager of Special Proj-Gsa	1.0	1.0	1.0	0.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
	W04	Spec Asst to the Co Exec-U	0.0	1.0	1.0	1.0
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0
	W44	Secretary To County Exec-U	1.0	1.0	1.0	0.0
	W45	Secretary To The Asst Co Exec	1.0	0.0	0.0	-1.0
	X12	Office Specialist III-ACE	1.5	2.0	2.0	0.5
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1220	Budget And Analysis Fund 0001					
	A2B	Budget Director	1.0	1.0	1.0	0.0
	B1Q	Agenda Review Administrator	1.0	1.0	1.0	0.0
	C63	Principal Budget & Policy Anal	3.0	2.0	2.0	-1.0
	C64	Budget & Public Policy Analyst	8.0	8.0	8.0	0.0
	C92	Budget Operations Manager	0.0	1.0	1.0	1.0



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2004 Approved	
Cost Center Number and Name				FY 2004 Positions		FY 2005	
Index Number and Name				Approved	Adjusted	Final	
Job Class Code and Title							
2530	Office Of Emergency Svcs Fund 0001						
	B06	Sr Emergency Planning Coord		1.0	1.0	1.0	0.0
	B10	Emergency Planning Coord		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
	B6E	Dir of Emergency Preparedness		1.0	1.0	1.0	0.0
	C29	Exec Assistant I		1.0	1.0	1.0	0.0
5700	Human Relations Fund 0001						
	A2H	Mgr Office Women'S Advocacy		0.0	0.0	1.0	1.0
	B14	Human Relations Coord III		4.0	4.0	4.0	0.0
	B16	Human Relations Coord II		5.0	4.0	4.0	-1.0
	B17	Human Relations Mgr		1.0	1.0	1.0	0.0
	B18	Human Relations Coord I		2.0	2.0	2.0	0.0
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	E03	Dispute Resolution Prog Coord		0.0	1.0	1.0	1.0
	J18	Dir Citizenship & Immigrtn Svc		1.0	1.0	1.0	0.0
	X19	Admin Assistant-ACE		1.0	1.0	1.0	0.0
107			Total	67.5	65.0	61.0	-6.5
113	Local Agency Formation Comm-LAFCO						
1114	Local Agency Formation Comm Fund 0019						
	W1N	Sr Mgmt Analyst-U		1.0	1.0	1.0	0.0
	W66	Program Mgr II-U-Brd Rng		1.0	1.0	1.0	0.0
113			Total	2.0	2.0	2.0	0.0
168	Office of Affordable Housing						
1132	Homeless Concerns Fund 0001						
	A2K	Homeless Services Coord		1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B		1.0	1.0	1.0	0.0
1168	Housing And Comm Dev Fund 0035						
	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	0.0	-1.0
	B77	Accountant III		1.0	1.0	1.0	0.0
	D09	Office Specialist III		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
1169	Housing Bond Prog Fund 0208						
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
1170	OAH Admin Fund 0001						
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	D96	Accountant Assistant		1.0	1.0	1.0	0.0
1174	Housing Set Aside Fund 0196						
	A44	Dir Office -Affordable Housing		1.0	1.0	1.0	0.0
168			Total	14.0	14.0	13.0	-1.0
115	Assessor						
1150	Assessor-Admin Fund 0001						
	A28	Assessor-U		1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	A29 Asst Assessor	1.0	1.0	1.0	0.0	
	A42 Assessor'S Office Admin Serv M	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	D98 Account Clerk I	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
1151	Assessor-Standards Fund 0001					
	C42 Chief Assessment Standards Sv	1.0	1.0	1.0	0.0	
	C80 Supv Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D82 Appraisal Data Coord	4.0	4.0	4.0	0.0	
1152	Assessor-Exemptions Fund 0001					
	C61 Exemption Supervisor	1.0	1.0	1.0	0.0	
	C62 Exemption Investigator	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D83 Sr Assessment Clerk	4.0	4.0	4.0	0.0	
	D86 Supv Assessment Clerk	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	2.0	2.0	2.0	0.0	
1153	Assessor-Services Fund 0001					
	C37 Assessment Roll Admin	1.0	1.0	1.0	0.0	
	C65 Property Transfer Examiner	8.0	8.0	8.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	6.0	6.0	6.0	0.0	
	D83 Sr Assessment Clerk	7.0	13.0	13.0	6.0	
	D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	3.0	3.0	3.0	0.0	
	D92 Property & Title Id Clerk	6.0	0.0	0.0	-6.0	
	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	5.0	5.0	5.0	0.0	
1154	Real Property Fund 0001					
	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	34.0	34.0	34.0	0.0	
	C51 Appraiser I	3.0	3.0	3.0	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	
	D49 Office Specialist II	7.0	7.0	7.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D82 Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	6.0	6.0	6.0	0.0	
1155	Personal Property Fund 0001					
	B79 Auditor-Appraiser	14.0	14.0	14.0	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	24.0	24.0	24.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	8.0	8.0	8.0	0.0	
	D82 Appraisal Data Coord	2.0	2.0	2.0	0.0	
	D86 Supv Assessment Clerk	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	6.0	6.0	6.0	0.0	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
1156	Assessor-Systems Fund 0001					
	A1J Assessor'S Office Info Sys Mgr	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14 Information Systems Manager I	5.0	5.0	5.0	0.0	
	G50 Information Sys Tech II	1.0	1.0	1.0	0.0	
1157	State/Co Prop Tax Admin Prg Fund 0001					
	C79 Sr. Appraiser SCPTAP	1.0	1.0	0.0	-1.0	
1158	State/Co Prop Tax Admin Prg 719 Fund 0001					
	D88 Assessment Clerk	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001					
	B1P Mgmt Analyst	3.0	3.0	3.0	0.0	
	B79 Auditor-Appraiser	2.0	2.0	2.0	0.0	
	C52 Appraisal Aide	1.0	1.0	2.0	1.0	
	C54 Supv Auditor-Appraiser	1.0	1.0	1.0	0.0	
	C57 Sr Auditor Appraiser	2.0	2.0	2.0	0.0	
	C65 Property Transfer Examiner	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	0.0	0.0	6.0	6.0	
	D82 Appraisal Data Coord	2.0	2.0	2.0	0.0	
	D83 Sr Assessment Clerk	0.0	2.0	2.0	2.0	
	D88 Assessment Clerk	5.0	5.0	5.0	0.0	
	D92 Property & Title Id Clerk	2.0	0.0	0.0	-2.0	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14 Information Systems Manager I	4.0	4.0	4.0	0.0	
	K49 Property Mapper I	0.0	0.0	1.0	1.0	
	K79 GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
	Q54 Sr Appraiser Sctap-U	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2004	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final		
	Q56	Appraisal Aide-U	1.0	1.0	0.0	-1.0
	U1A	Property Mapper I-U	1.0	1.0	0.0	-1.0
	V33	Office Specialist II-U	6.0	6.0	0.0	-6.0
	X93	Exemption Investigator-U	0.0	0.0	1.0	1.0
115		Total	282.0	282.0	282.0	0.0
117	Measure B					
	1117	Measure B Default Index Fund 0011				
	A2R	Admin. Meas B Trans Impr Prg	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	N50	Adm Supt Coord Ms B Trn Prg	1.0	1.0	1.0	0.0
117		Total	3.0	3.0	3.0	0.0
118	Procurement					
	2300	Procurement Dept Fund 0001				
	A25	Director of Procurement	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B3N	Program Mgr II	2.0	2.0	2.0	0.0
	B78	Accountant II	0.0	0.0	1.0	1.0
	C20	Asst Director of Procurement	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C31	Buyer III	10.0	10.0	10.0	0.0
	C32	Buyer II	1.0	1.0	1.0	0.0
	C33	Buyer I	1.0	1.0	1.0	0.0
	C35	Buyer Assistant	0.0	0.0	0.0	0.0
	D49	Office Specialist II	2.0	2.0	2.0	0.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
	W1N	Sr Mgmt Analyst-U	3.0	3.0	3.0	0.0
118		Total	23.0	23.0	24.0	1.0
120	County Counsel					
	12001	County Counsel Fund 0001				
	A62	County Counsel-U	1.0	1.0	1.0	0.0
	A79	Chief Deputy County Counsel	3.0	3.0	2.0	-1.0
	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
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	9.0	8.0	7.0	-2.0
	D17	Receptionist	1.5	1.0	0.0	-1.5
	D51	Office Specialist I	3.0	3.0	2.0	-1.0
	D64	Supv Legal Secretary I	2.0	1.0	1.0	-1.0
	D66	Legal Secretary II	12.5	12.5	10.5	-2.0
	D70	Legal Secretary I	6.0	6.0	6.0	0.0
	D74	Legal Secretary Trainee	1.5	0.5	0.5	-1.0
	D7B	Legal Secretary I-ACE-W/O/Sh	1.0	1.0	1.0	0.0
	D7D	Legal Secretary II-ACE-W/O/Sh	3.0	3.0	3.0	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	D97	Account Clerk II	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G19	Dept Info Systems Coord	1.0	1.0	1.0	0.0	
	U27	Attorney IV-County Counsel	49.0	49.0	48.0	-1.0	
	U28	Attorney III-County Counsel	5.0	5.0	4.0	-1.0	
	U31	Attorney II-County Counsel	5.0	5.0	5.0	0.0	
	U32	Attorney I-County Counsel	1.0	1.0	0.0	-1.0	
	U39	Asst County Counsel-U	1.0	1.0	1.0	0.0	
	V73	Sr Paralegal	17.0	17.0	16.0	-1.0	
	V74	Paralegal	3.0	3.0	1.0	-2.0	
	V82	Supervising Paralegal	1.0	1.0	1.0	0.0	
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
120			Total	135.5	132.0	120.0	-15.5
140	Registrar Of Voters						
	5600	Registrar Of Voters Fund 0001					
	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	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D20	Floater Clerk	2.0	2.0	2.0	0.0	
	D49	Office Specialist II	3.0	3.0	2.0	-1.0	
	D96	Accountant Assistant	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G56	Election Recrt & Trng Supv	1.0	1.0	1.0	0.0	
	G71	Precinct Planning Specialist	1.0	1.0	1.0	0.0	
	G76	Sr Warehouse Materials Handler	2.0	2.0	2.0	0.0	
	G86	Election Services Coord	1.0	1.0	1.0	0.0	
	G90	Election Division Coordinator	8.0	8.0	8.0	0.0	
	G97	Election Specialist	8.0	8.0	8.0	0.0	
	X09	Sr Office Specialist	2.0	2.0	2.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	5615	Electronic Voting Sys Fund 0001					
	G51	Information Sys Tech I	1.0	1.0	1.0	0.0	
	G77	Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G97	Election Specialist	2.0	2.0	2.0	0.0	
	X09	Sr Office Specialist	3.0	3.0	3.0	0.0	
140			Total	48.0	48.0	47.0	-1.0
145	Information Services						
	14501	Information Services Fund 0001					
	A1F	Chief Information Officer	1.0	1.0	1.0	0.0	
	A72	Director IT Strategic Planning	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B2E	Training & Staff Dev Spec	2.0	2.0	2.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
B67	Dir Crim Justice Info Svcs	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	2.0	2.0	2.0	0.0	
G12	Information Systems Manager II	2.0	3.0	2.0	0.0	
G1P	Business Info Tech Consultant	1.0	1.0	1.0	0.0	
G31	Network Designer	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	1.0	1.0	1.0	0.0	
G44	County Networks Manager	1.0	1.0	1.0	0.0	
G45	Senior Network Engineer	1.0	1.0	1.0	0.0	
G46	Network Engineer	4.0	4.0	4.0	0.0	
G49	IT Planner/Architect	4.0	4.0	4.0	0.0	
G53	Business It Strategic Planner	1.0	1.0	1.0	0.0	
G5F	Software Engineer III	2.0	2.0	2.0	0.0	
G5L	Software Engineer III-U	1.0	0.0	0.0	-1.0	
K63	Geographic Info Sys Mgr	1.0	1.0	1.0	0.0	
K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
Q33	Information Systems Mgr I-U	1.0	0.0	0.0	-1.0	
W23	Information Sys Analyst II-U	0.0	1.0	1.0	1.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
14574	Information Services Fund 0074					
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
B1W	Mgmt Aide	1.0	1.0	0.0	-1.0	
B27	Admin Services Mgr-Dp	1.0	1.0	1.0	0.0	
B2M	Senior Database Administrator	4.0	5.0	5.0	1.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0	
B2U	Data Base Administrator	4.0	4.0	4.0	0.0	
B4M	Sr Database Administrator-U	1.0	0.0	0.0	-1.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
D09	Office Specialist III	3.0	3.0	3.0	0.0	
D12	Data Processing Contrl Tech II	8.0	8.0	7.0	-1.0	
D31	Data Processing Contrl Tech I	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	0.0	-1.0	
D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0	
D78	Data Processing Equipment Opr	5.0	5.0	3.0	-2.0	
D96	Accountant Assistant	3.0	3.0	3.0	0.0	
D97	Account Clerk II	1.0	1.0	0.0	-1.0	
E20	Telecom Services Specialist	2.0	2.0	2.0	0.0	
E27	Telephone Services Manager	1.0	1.0	1.0	0.0	
G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0	
G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G04	Systems & Programming Mgr	1.0	1.0	1.0	0.0	
G05	Asst Supv Program Analyst	3.0	3.0	3.0	0.0	
G06	Technical Planning & Ctrl Mgr	1.0	1.0	1.0	0.0	
G07	Sr Programming Analyst	11.0	11.0	10.0	-1.0	
G12	Information Systems Manager II	2.0	2.0	1.0	-1.0	
G18	Data Processing Operations Mgr	1.0	1.0	1.0	0.0	
G1A	Senior Call Center Coordinator	1.0	1.0	1.0	0.0	
G1P	Business Info Tech Consultant	1.0	1.0	1.0	0.0	
G1R	Quality Assurance Manager	1.0	1.0	0.0	-1.0	
G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0	
G24	Computer Operations Shift Supv	4.0	4.0	3.0	-1.0	
G26	Sr Systems Software Engineer	10.0	11.0	11.0	1.0	
G2C	Sr Systems Software Engineer-U	1.0	0.0	0.0	-1.0	
G30	Data Processing Supervisor	2.0	2.0	2.0	0.0	
G36	Dir of Business Devel Applicat	1.0	1.0	0.0	-1.0	
G37	Data Processing Staff Assist	1.0	1.0	1.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G3A	Sr Info Technology Proj Mgr	1.0	2.0	2.0	1.0	
G3C	Sr Info Technology Proj Mgr-U	1.0	0.0	0.0	-1.0	
G3L	Quality Assurance Engineer	2.0	3.0	3.0	1.0	
G43	Dir IT Infrastructure & Svc D	1.0	1.0	1.0	0.0	
G48	County Webmaster	1.0	1.0	1.0	0.0	
G49	IT Planner/Architect	1.0	1.0	0.0	-1.0	
G50	Information Sys Tech II	17.0	17.0	16.0	-1.0	
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
G55	Business Consult & Proj Mgr	1.0	0.0	0.0	-1.0	
G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0	
G5D	Info Technology Project Mgr	2.0	0.0	0.0	-2.0	
G5E	Software Engineer IV	6.0	7.0	6.0	0.0	
G5F	Software Engineer III	34.0	37.0	34.0	0.0	
G5G	Software Engineer II	1.0	1.0	1.0	0.0	
G5K	Software Engineer IV-U	1.0	0.0	0.0	-1.0	
G5L	Software Engineer III-U	3.0	0.0	0.0	-3.0	
G67	Local Area Network Specialist	6.0	6.0	6.0	0.0	
G6S	Systems Software Engineer I	1.0	1.0	1.0	0.0	
G6T	Systems Software Engineer II	7.0	7.0	7.0	0.0	
G75	Asst Customer Spt Services Mgr	1.0	1.0	1.0	0.0	
G77	Warehouse Materials Handler	1.0	1.0	0.0	-1.0	
G7F	App & Joint App Dev Spec	1.0	1.0	1.0	0.0	
G85	Sr Business Info Tech Consult	2.0	1.0	1.0	-1.0	
G89	Call Center Coordinator	2.0	2.0	2.0	0.0	
G99	Quality Assurance Librarian	1.0	0.0	0.0	-1.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	1.0	1.0	1.0	0.0	
K21	Communications Technician	7.0	7.0	7.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	K26	Communications Cable Installer	2.0	2.0	2.0	0.0	
	K35	Local Area Network Analyst II	10.0	10.0	10.0	0.0	
	K36	Local Area Network Analyst I	1.0	1.0	1.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
14577	Printing Operations Fund 0077						
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	2.0	2.0	1.0	-1.0	
	D97	Account Clerk II	1.0	0.0	0.0	-1.0	
	E87	Senior Account Clerk	0.0	1.0	1.0	1.0	
	F26	Print On Demand Operator	2.0	2.0	1.0	-1.0	
	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	2.0	-1.0	
	F82	Production Graphics Tech	1.0	1.0	1.0	0.0	
	F85	Offset Press Operator III	1.0	1.0	1.0	0.0	
	F90	Bindery Worker II	3.0	3.0	3.0	0.0	
	J45	Graphic Designer II	1.0	1.0	1.0	0.0	
14502	Messenger Driver - Records Ret Fund 0001						
	E28	Messenger Driver	3.0	3.0	3.0	0.0	
	E30	Mail Room Supervisor	1.0	1.0	1.0	0.0	
	G81	Storekeeper	1.0	1.0	1.0	0.0	
145			Total	261.0	257.0	235.0	-26.0
190	Communications Department						
2550	Communications Dispatching/Admin Fund 0001						
	A40	Communications Dir	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B36	County Communications Asst Dir	1.0	1.0	1.0	0.0	
	B76	Sr Accountant	0.0	0.0	1.0	1.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	G87	Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91	Sr Communications Dispatcher	4.0	4.0	4.0	0.0	
	G92	Communications Dispatcher III	9.0	9.0	9.0	0.0	
	G93	Communications Dispatcher II	60.0	60.0	60.0	0.0	
	G94	Communications Dispatcher I	18.0	18.0	18.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
19002	Communications Tech Svcs Div Fund 0001						
	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	
	D09	Office Specialist III	1.0	1.0	1.0	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	0.0	-1.0	
	K20	Sr Communications Technician	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final		
	K21	Communications Technician	5.0	5.0	5.0	0.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
190		Total	113.0	113.0	113.0	0.0
263	Facilities Department					
2309	Facilities Utility Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
26301	Facilities Admin Fund 0001					
	A30	Dir of General Services Agency	1.0	1.0	0.0	-1.0
	A53	Facilities Dir	1.0	1.0	1.0	0.0
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	1.0	-1.0
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	0.0	-1.0
	B34	Sr Environmntl Compliance Spec	1.0	1.0	0.0	-1.0
	B76	Sr Accountant	3.0	3.0	2.0	-1.0
	B77	Accountant III	0.0	0.0	0.0	0.0
	B78	Accountant II	2.0	2.0	1.0	-1.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C08	Sr Executive Assistant	0.0	0.0	0.0	0.0
	C19	Exec Assistant II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	1.0	-1.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	7.0	7.0	7.0	0.0
	D97	Account Clerk II	6.0	6.0	6.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	0.0	0.0	-1.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0
	X15	Exec Assistant II-ACE	1.0	1.0	0.0	-1.0
26302	Capital Programs Division-Fund 0001					
	B1P	Mgmt Analyst	3.0	2.0	2.0	-1.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	C12	Mgr Capital Programs	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	1.0	1.0	-1.0
	K81	Engineering Technician III	1.0	1.0	1.0	0.0
	L21	Chf of Construction Svcs	1.0	1.0	1.0	0.0
	L22	Chief of Design Services	1.0	1.0	1.0	0.0
	L67	Capital Projects Mgr III	12.0	10.0	8.0	-4.0
	L68	Capital Projects Mgr II	3.0	0.0	0.0	-3.0
	L6A	Capital Projects Mgr III-Cema	1.0	1.0	1.0	0.0
	N31	Sr Construction Inspector	4.0	4.0	4.0	0.0
26303	Property Management Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0	
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	0.0	0.0	1.0	1.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	M37 Mgr Property Management Div	1.0	1.0	1.0	0.0	
	N07 Manager of Special Proj-Gsa	1.0	1.0	1.0	0.0	
26304	Building Operations-Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	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	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0	
	D06 Custodial Grounds Office Supv	1.0	0.0	0.0	-1.0	
	D09 Office Specialist III	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	
	H08 Custodial & Grounds Supt	1.0	1.0	1.0	0.0	
	H12 Janitor Supervisor	2.0	2.0	2.0	0.0	
	H17 Utility Worker	8.0	7.0	7.0	-1.0	
	H18 Janitor	44.0	44.0	46.0	2.0	
	H27 Grounds Supervisor	1.0	1.0	1.0	0.0	
	H28 Gardener	4.0	4.0	5.0	1.0	
	K94 Electronic Repair Technician	2.0	2.0	2.0	0.0	
	M01 Production Controller	2.0	2.0	2.0	0.0	
	M05 Bldg Ops Supv	9.0	9.0	9.0	0.0	
	M09 Maint Contract Mgr	1.0	0.0	0.0	-1.0	
	M10 Work Center Mgr	3.0	3.0	3.0	0.0	
	M32 Tile Setter	1.0	1.0	1.0	0.0	
	M35 Parking Patrol Coord	1.0	1.0	1.0	0.0	
	M38 Parking Lot Checker	2.0	2.0	2.0	0.0	
	M39 Mgr Building Operations	1.0	1.0	1.0	0.0	
	M42 Sr Building Systems Monitor	1.0	1.0	0.0	-1.0	
	M43 Project Control Specialist	4.0	4.0	4.0	0.0	
	M45 Building Systems Monitor	4.0	5.0	5.0	1.0	
	M47 General Maint Mechanic II	15.0	14.0	15.0	0.0	
	M51 Carpenter	12.0	12.0	11.0	-1.0	
	M56 Genl Maint Mech III	3.0	3.0	3.0	0.0	
	M59 Electrician	20.0	20.0	19.0	-1.0	
	M65 Elevator Mechanic	3.0	3.0	3.0	0.0	
	M67 Asst Mgr Bldg Ops	1.0	1.0	1.0	0.0	
	M68 Painter	12.0	12.0	10.0	-2.0	
	M71 Roofer	5.0	5.0	5.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	M72 Sign Painter	1.0	1.0	1.0	0.0	
	M75 Plumber	12.0	12.0	12.0	0.0	
	M81 Refrigeration Mechanic	15.0	15.0	14.0	-1.0	
	M82 Sheet Metal Worker	1.0	1.0	0.0	-1.0	
	M83 Locksmith	4.0	4.0	4.0	0.0	
	N93 Stationary Engineer	4.0	4.0	4.0	0.0	
	Z88 Electrician-U	2.0	2.0	0.0	-2.0	
	Z90 Painter -U	1.0	1.0	0.0	-1.0	
	Z92 General Maint Mechanic II-U	1.0	1.0	0.0	-1.0	
263	Total	292.0	281.0	265.0	-27.0	
135	Fleet Services					
	2320 Fleet Mgt Div Fund 0073					
	B2P Admin Support Officer II	1.0	0.0	0.0	-1.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	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	4.0	4.0	-1.0	
	M19 Automotive Mechanic	11.0	11.0	11.0	0.0	
	M21 Fleet Maintenance Supervisor	3.0	3.0	3.0	0.0	
	M23 Heavy Equipment Attendant	1.0	1.0	1.0	0.0	
	M24 Automotive Attendant	3.0	3.0	3.0	0.0	
	M26 Automotive Parts Coord	3.0	3.0	3.0	0.0	
	M27 Fleet Services Coord	1.0	1.0	1.0	0.0	
	M28 Emergency Vehicle Equip Inst	2.0	2.0	1.0	-1.0	
	M31 Automotive Body Repairer	1.0	1.0	1.0	0.0	
	M57 Automotive Mechanic Helper	1.0	1.0	1.0	0.0	
135	Total	51.0	49.0	48.0	-3.0	
610	County Library Headquarters					
	5556 Library Admin Fund 0025					
	A38 County Librarian	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	1.0	1.0	0.0	-1.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D6D Human Resources Asst I	1.0	1.0	1.0	0.0	
	D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	2.5	2.5	2.5	0.0	
	E28 Messenger Driver	1.5	1.5	1.5	0.0	
	E40 Library Assistant II	3.5	3.5	2.5	-1.0	
	E41 Library Assistant I	0.5	0.5	0.0	-0.5	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G82 Stock Clerk	1.5	1.5	1.5	0.0	
	H17 Utility Worker	1.0	1.0	1.0	0.0	
	H18 Janitor	0.8	0.8	0.8	0.0	
	J03 Children'S Services Mgr	1.0	1.0	1.0	0.0	
	J42 Adult Services Mgr	1.0	1.0	1.0	0.0	
	J46 Graphic Designer I	1.0	1.0	1.0	0.0	
	J54 Deputy County Librarian	1.0	1.0	1.0	0.0	
	J62 Program Librarian	1.0	1.0	0.0	-1.0	
	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	
	W94 Library Assistant II-U	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
5586	Literacy Program Fund 0025					
	B1R Assoc Mgmt Analyst B	1.0	0.0	0.0	-1.0	
	J61 Literacy Project Mgr	1.0	1.0	1.0	0.0	
5559	Cupertino Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	3.0	3.0	3.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	6.5	6.5	6.5	0.0	
	E55 Library Clerk I	4.0	4.0	2.0	-2.0	
	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	8.5	8.5	7.0	-1.5	
	J64 Librarian I	0.5	0.5	0.0	-0.5	
	W1Q Library Clerk I-U	1.0	1.0	1.0	0.0	
5560	Campbell Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.5	3.5	3.5	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.5	3.5	2.5	-1.0	
5562	Los Altos Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E37 Library Assistant III	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name						Amount Change from FY 2004 Approved
Budget Unit Number and Name						
Cost Center Number and Name		FY 2004 Positions		FY 2005		
Index Number and Name	Job Class Code and Title	Approved	Adjusted	Final		
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E40 Library Assistant II	0.5	0.5	0.0	-0.5	
	E54 Library Clerk II	7.5	7.5	6.5	-1.0	
	E55 Library Clerk I	1.0	1.0	1.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	5.0	5.0	5.0	0.0	
	J64 Librarian I	2.0	2.0	2.0	0.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	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	1.5	1.5	1.0	-0.5	
	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	4.5	4.5	4.5	0.0	
5571	Milpitas Comm Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	1.5	-0.5	
	E54 Library Clerk II	9.0	9.0	9.0	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	7.0	8.0	6.5	-0.5	
	J64 Librarian I	1.0	0.0	0.0	-1.0	
5575	Alum Rock Library Fund 0025					
	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	0.5	-0.5	
	H18 Janitor	0.5	0.5	0.5	0.0	
	J62 Program Librarian	1.0	0.0	0.0	-1.0	
	J63 Librarian II	2.5	2.5	1.5	-1.0	
	W55 Community Library Supervisor-U	0.0	1.0	1.0	1.0	
5576	Morgan Hill Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E54 Library Clerk II	2.5	2.5	2.0	-0.5	
	E55 Library Clerk I	0.5	0.5	0.5	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	2.5	2.5	2.5	0.0	
5577	Gilroy Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	1.0	1.0	1.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.5	3.5	3.0	-0.5	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.0	3.0	3.0	0.0	
5585	Technical Svcs Fund 0025					
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	E24 Library Technician	8.0	8.0	7.0	-1.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	3.0	3.0	3.0	0.0	
	E54 Library Clerk II	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G29 Information Systems Analyst I	1.0	1.0	1.0	0.0	
	G50 Information Sys Tech II	2.0	2.0	2.0	0.0	
	J53 Technical Services Mgr	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J63 Librarian II	1.5	1.5	1.5	0.0	
610		Total	222.8	221.8	205.8	-17.0
Legislative And Executive		Total	1,587.8	1,563.8	1,490.3	-97.5
Employee Services Agency						
130	Personnel					
1145	Employee Hlth & Benefit Servs Fund 0001					
	B1C Assoc Mgmt Analyst B-ACE	2.0	2.0	1.0	-1.0	
	B1G Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0	
	B7Y Human Resources Division Mgr	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	7.5	7.5	7.5	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	3.0	3.0	3.0	0.0	
	X14 Office Specialist I-ACE	0.5	0.5	0.5	0.0	
1163	Employee Dev Fund 0001					
	B1B Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1D	Mgmt Analyst-ACE	1.0	1.0	0.0	-1.0
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2E	Training & Staff Dev Spec	2.0	2.0	2.0	0.0
	B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	S15	Employee Services Coord	1.0	1.0	1.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0
1140	Office Of Labor Relations Fund 0001					
	A37	Labor Relations Manager	1.0	1.0	1.0	0.0
	B1D	Mgmt Analyst-ACE	3.0	3.0	3.0	0.0
	C17	Principal Labor Relations Rep	1.0	1.0	1.0	0.0
	C18	Labor Relations Rep	5.0	5.0	5.0	0.0
	X12	Office Specialist III-ACE	2.0	2.0	1.0	-1.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
1148	Personnel Operations Fund 0001					
	A35	Human Resources Director	1.0	1.0	1.0	0.0
	A41	Human Resource Director	1.0	1.0	1.0	0.0
	B1B	Assoc Mgmt Analyst A-ACE	3.0	2.0	2.0	-1.0
	B1C	Assoc Mgmt Analyst B-ACE	3.5	3.5	3.5	0.0
	B1D	Mgmt Analyst-ACE	8.5	8.5	7.5	-1.0
	B3M	Program Mgr II-ACE	2.0	2.0	2.0	0.0
	D5D	Human Resources Asst II	12.0	12.0	8.0	-4.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	D6D	Human Resources Asst I	1.0	1.0	0.0	-1.0
	X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	0.0	-1.0
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0
1141	Agency Admin, Fiscal & Sys Fund 0001					
	A10	Deputy County Executive	1.0	1.0	1.0	0.0
	A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	0.0
	A81	Admin Exec Recruit Svcs	1.0	1.0	1.0	0.0
	B1E	Sr Mgmt Analyst-ACE	2.0	2.0	1.0	-1.0
	B7A	Accountant III-ACE	1.0	1.0	1.0	0.0
	B7B	Accountant II-ACE	2.0	2.0	2.0	0.0
	B7C	Sr Accountant-ACE	1.0	1.0	1.0	0.0
	B9A	Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0
	C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
	D2F	Account Clerk II-ACE	2.0	3.0	3.0	1.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D84	Personnel Support Clerk-ACE	1.0	0.0	0.0	-1.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	D9C	Accountant Assistant-ACE	1.0	1.0	1.0	0.0
	Q2B	Information Sys Mgr III-ACE	1.0	1.0	0.0	-1.0
	Q2D	Information Sys Mgr I-ACE	3.0	3.0	3.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Q2E Information Sys Analyst II-ACE	2.0	2.0	1.0	-1.0	
1142	Intergov'TI Employee Relation Serv Fund 0001					
	Q2D Information Sys Mgr I-ACE	1.0	1.0	0.0	-1.0	
	X01 Dir Bay Area Empl Rel Svcs-ACE	1.0	1.0	1.0	0.0	
	X04 Assoc Employee Rel Anal-ACE	1.0	1.0	1.0	0.0	
	X05 Employee relations Assist-ACE	1.0	1.0	1.0	0.0	
	X13 Office Specialist II-ACE	1.0	1.0	1.0	0.0	
1126	Equal Opportunity Fund 0001					
	A47 Dir Equal Opportunity Division	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B24 Equal Opportunity Assistant	1.0	1.0	1.0	0.0	
	B25 Equal Opp Div Mgr	1.0	1.0	1.0	0.0	
	B32 Coord of Programs For Disabled	1.0	1.0	1.0	0.0	
	C11 Equal Opportunity Officer	1.0	1.0	1.0	0.0	
	H51 Special Qualifications Worker	8.5	8.5	8.5	0.0	
130	Total	116.5	115.5	101.5	-15.0	
132	Risk Management Department					
1149	Risk Mgt Admin Fund 0001					
	A1N Director Risk Management	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1147	Workers Comp Fund 0078					
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1E Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	0.0	0.0	1.0	1.0	
	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	
	V01 Manager Workers' Comp Division	1.0	1.0	1.0	0.0	
	V91 Workers Comp Claims Adj 3	10.0	10.0	10.0	0.0	
	V93 Workers Comp Claims Adj 2	3.0	3.0	3.0	0.0	
	V94 Workers Comp Claims Adj 1	2.0	2.0	2.0	0.0	
	V95 Claims Technician-ACE	9.0	9.0	9.0	0.0	
	X12 Office Specialist III-ACE	4.0	4.0	4.0	0.0	
	X14 Office Specialist I-ACE	1.5	1.5	1.5	0.0	
2310	Insur/Claims Fund 0075					
	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	1.0	1.0	1.0	0.0	
	B86 Insurance Program Mgr	1.0	1.0	1.0	0.0	
	B93 Liability Claims Adjuster III	3.0	3.0	3.0	0.0	
	B94 Liability Claims Adjuster II	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	0.0	-1.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	V72 Sr Loss Prevention Spec	1.0	1.0	1.0	0.0	
1143	OSEC Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	B09	Sr Occupational Safety Spec	1.0	1.0	1.0	0.0	
	B34	Sr Environmntl Compliance Spec	0.0	0.0	1.0	1.0	
	V46	Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
	V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X41	Principal Envir Compl Spec	1.0	1.0	0.0	-1.0	
	X42	Principal Occupptnl Sfty Spec	1.0	1.0	1.0	0.0	
	X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0	
1146	Unemployment Ins Fund 0076						
	B1C	Assoc Mgmt Analyst B-ACE	1.0	0.0	0.0	-1.0	
1144	Employee Wellness Fund 0001						
	B6W	Employee Wellness Program Mgr	1.0	1.0	0.0	-1.0	
	C60	Admin Assistant	1.0	1.0	0.0	-1.0	
	J26	Health Education Specialist	0.5	0.5	0.5	0.0	
	S48	Public Health Nurse II	2.0	2.0	1.5	-0.5	
132			Total	64.0	63.0	60.5	-3.5
Employee Services Agency			Total	180.5	178.5	162.0	-18.5
Finance							
110	Controller-Treasurer						
	2113	Controller-Treasurer Fund 0001					
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08	Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
	B55	Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0	
	B74	Fiscal Services Mgr	1.0	1.0	1.0	0.0	
	B76	Sr Accountant	6.0	6.0	6.0	0.0	
	B77	Accountant III	12.0	12.0	12.0	0.0	
	B78	Accountant II	1.0	1.0	1.0	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	1.0	1.0	1.0	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	
	C08	Sr Executive Assistant	1.0	1.0	1.0	0.0	
	C86	Payroll Services Clerk	0.0	7.0	7.0	7.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D46	Payroll Services Clerk II	7.0	0.0	0.0	-7.0	
	D47	Payroll Services Clerk I	1.0	0.0	0.0	-1.0	
	D49	Office Specialist II	2.0	2.0	2.0	0.0	
	D51	Office Specialist I	1.0	1.0	1.0	0.0	
	D81	Cashier	2.0	2.0	2.0	0.0	



Finance and Government Operations (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2004 Positions		FY 2005	Amount Change from FY 2004
					Approved	Adjusted	Final	Approved
			D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
			D95	Supv Account Clerk I	0.0	1.0	1.0	1.0
			D96	Accountant Assistant	9.0	9.0	9.0	0.0
			D97	Account Clerk II	3.0	3.0	3.0	0.0
			G12	Information Systems Manager II	2.0	2.0	2.0	0.0
			G14	Information Systems Manager I	1.0	1.0	1.0	0.0
			G28	Information Systems Analyst II	2.0	2.0	2.0	0.0
			K17	Securities Analyst	1.0	1.0	1.0	0.0
			Q72	Sr Accountant-U	1.0	0.0	0.0	-1.0
			T39	Treasury Coordinator	1.0	1.0	1.0	0.0
			X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
			X51	Sr Internal Auditor-U	1.0	1.0	1.0	0.0
			X87	Tax Apportionment Manager-U	1.0	1.0	1.0	0.0
	1115	Internal Audit Fund 0001						
			B07	Chief Internal Auditor	1.0	1.0	0.0	-1.0
			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	2.0	2.0	2.0	0.0
			B31	Sr Internal Auditor	3.0	3.0	3.0	0.0
	2116	Acct Sys & Procurement Proj Fund 0001						
			B1J	Mgmt Anal Prog Mgr II	0.0	1.0	1.0	1.0
			B1N	Sr Mgmt Analyst	1.0	3.0	3.0	2.0
			B1P	Mgmt Analyst	1.0	3.0	3.0	2.0
			B3P	Program Mgr I	1.0	1.0	1.0	0.0
			B75	Chief Accounting Mgr	1.0	1.0	1.0	0.0
			B76	Sr Accountant	1.0	2.0	2.0	1.0
			B77	Accountant III	0.0	1.0	1.0	1.0
			B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
			C29	Exec Assistant I	0.0	1.0	1.0	1.0
			C30	Purchasing Supervisor	1.0	1.0	1.0	0.0
			D96	Accountant Assistant	1.0	1.0	1.0	0.0
			G11	Information Systems Mgr III	1.0	2.0	2.0	1.0
			Q2G	Information System Mgr-U	1.0	0.0	0.0	-1.0
			Q72	Sr Accountant-U	3.0	0.0	0.0	-3.0
			U38	Admin Assistant-U	1.0	0.0	0.0	-1.0
			U79	Accountant III-U	2.0	0.0	0.0	-2.0
			W1N	Sr Mgmt Analyst-U	0.0	1.0	1.0	1.0
			W1P	Mgmt Analyst-U	1.0	0.0	0.0	-1.0
			W1R	Assoc Mgmt Analyst B-U	1.0	0.0	0.0	-1.0
110					Total	100.0	100.0	99.0
112	Tax Collector							
	2212	Tax Collector Fund 0001						
			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



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	2.0	1.0	1.0	-1.0	
	C77 Tax Roll Mgr	1.0	1.0	1.0	0.0	
	C89 Tax Collection Manager	1.0	1.0	1.0	0.0	
	C90 Supv Tax Collection Clerk	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	4.0	12.0	12.0	8.0	
	D32 Tax Services Clerk	6.0	0.0	0.0	-6.0	
	D94 Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	22.0	10.0	10.0	-12.0	
	E87 Senior Account Clerk	0.0	10.0	10.0	10.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14 Information Systems Manager I	3.0	3.0	3.0	0.0	
	G29 Information Systems Analyst I	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	1.0	1.0	1.0	0.0	
	V34 Senior Revenue Collections Ofc	6.0	6.0	6.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
2213	Tax Collector-AB 589 Fund 0001					
	D97 Account Clerk II	1.0	0.0	0.0	-1.0	
	E87 Senior Account Clerk	0.0	1.0	1.0	1.0	
	Q10 Account Clerk II-U	1.0	1.0	0.0	-1.0	
	V34 Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0	
	V3A Revenue Collections Ofcr II-U	2.0	2.0	0.0	-2.0	
2214	Tax Collection & Apportionment Sys Fund 0001					
	E87 Senior Account Clerk	0.0	0.0	0.0	0.0	
	Q2G Information System Mgr-U	1.0	1.0	1.0	0.0	
	Q2K Supv Account Clerk II-U	1.0	1.0	1.0	0.0	
	Q33 Information Systems Mgr I-U	4.0	4.0	4.0	0.0	
	Q72 Sr Accountant-U	1.0	1.0	1.0	0.0	
	U26 Exec Asssistant I-U	1.0	1.0	1.0	0.0	
	V34 Senior Revenue Collections Ofc	0.0	0.0	0.0	0.0	
	X56 Supv Revenue Collections Ofc-U	2.0	2.0	2.0	0.0	
112	Total	75.0	74.0	71.0	-4.0	
114	County Recorder					
5655	County Recorder Fund 0001					
	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	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	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	
	D09 Office Specialist III	4.0	4.0	4.0	0.0	
	D51 Office Specialist I	4.0	4.0	4.0	0.0	
	D58 Recordable Documents Indexer	11.0	11.0	11.0	0.0	



Finance and Government Operations (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2004 Positions		FY 2005	Amount Change from FY 2004
					Approved	Adjusted	Final	Approved
			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	11.0	0.0	0.0	-11.0
			F17	Recordable Doc Exam I	1.0	0.0	0.0	-1.0
			F30	Supv Recordable Document Tech	1.0	1.0	1.0	0.0
			F31	Sr Recorded Documents Clerk	1.0	0.0	0.0	-1.0
			F32	Recorded Documents Clerk II	13.0	0.0	0.0	-13.0
			F34	Recordable Document Tech	7.0	7.0	7.0	0.0
			F55	Clerk-Recorder Office Spec III	0.0	12.0	12.0	12.0
			F56	Clerk-Recorder Office Spec II	0.0	14.0	14.0	14.0
			G14	Information Systems Manager I	1.0	1.0	1.0	0.0
			G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
			G3B	County Clk/Rec Info Sys Mgr	1.0	1.0	1.0	0.0
			G50	Information Sys Tech II	1.0	1.0	1.0	0.0
			V33	Office Specialist II-U	1.0	1.0	1.0	0.0
			V64	Office Specialist I-U	1.0	1.0	1.0	0.0
			X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
			X39	Recordable Document Tech-U	1.0	1.0	1.0	0.0
	5656	County Clerk Fund 0001						
			D05	Supv Legal Clerk	2.0	2.0	2.0	0.0
			F14	Legal Clerk	8.0	0.0	0.0	-8.0
			F55	Clerk-Recorder Office Spec III	0.0	4.0	4.0	4.0
			F56	Clerk-Recorder Office Spec II	0.0	4.0	4.0	4.0
114				Total	87.0	87.0	87.0	0.0
148	Department Of Revenue							
	2148	Revenue Fund 0001						
			B77	Accountant III	1.0	1.0	1.0	0.0
			B78	Accountant II	1.0	1.0	2.0	1.0
			B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
			C19	Exec Assistant II	0.0	0.0	0.0	0.0
			C93	Collection Services Manager	0.0	1.0	1.0	1.0



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D51	Office Specialist I	0.0	0.0	0.0	0.0	
D62	Revenue Collections Clerk	4.0	4.0	4.0	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	0.0	-1.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
D98	Account Clerk I	7.0	7.0	7.0	0.0	
G11	Information Systems Mgr III	0.0	0.0	0.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
V32	Supv Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V34	Senior Revenue Collections Ofc	4.0	4.0	4.0	0.0	
V35	Revenue Collections Officer	18.0	18.0	18.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
148		Total	62.0	63.0	63.0	1.0
Finance		Total	324.0	324.0	320.0	-4.0
Finance and Government Operations		Total	2,092.3	2,066.3	1,972.3	-120.0



Public Safety and Justice

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name				FY 2004 Positions		FY 2005	
Job Class Code and Title				Approved	Adjusted	Final	2004
							Approved
Law And Justice Agency							
202	District Attorney Department						
3832	Administrative Svcs Fund 0001						
	A59	District Attorney-U		1.0	1.0	1.0	0.0
	A60	Asst District Attorney		6.0	5.0	5.0	-1.0
	A61	Chief Asst District Attorney-U		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
	B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III		0.0	1.0	1.0	1.0
	B3N	Program Mgr II		2.0	1.0	1.0	-1.0
	B77	Accountant III		1.0	1.0	1.0	0.0
	B78	Accountant II		1.0	1.0	1.0	0.0
	C60	Admin Assistant		1.0	1.0	1.0	0.0
	D05	Supv Legal Clerk		3.0	3.0	3.0	0.0
	D09	Office Specialist III		11.5	8.5	8.5	-3.0
	D11	Transcriptionist		4.0	4.0	4.0	0.0
	D49	Office Specialist II		6.0	6.0	6.0	0.0
	D51	Office Specialist I		4.0	4.0	4.0	0.0
	D5D	Human Resources Asst II		2.0	2.0	1.0	-1.0
	D64	Supv Legal Secretary I		2.0	2.0	2.0	0.0
	D66	Legal Secretary II		20.0	21.0	21.0	1.0
	D70	Legal Secretary I		4.0	3.0	3.0	-1.0
	D74	Legal Secretary Trainee		1.0	1.0	1.0	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
	F07	Legal Process Officer		6.0	5.0	5.0	-1.0
	F14	Legal Clerk		28.0	28.0	27.0	-1.0
	F37	Justice Systems Clerk II		0.0	7.0	7.0	7.0
	F38	Justice Systems Clerk - I		29.0	22.0	22.0	-7.0
	G19	Dept Info Systems Coord		1.0	1.0	1.0	0.0
	G81	Storekeeper		1.0	1.0	1.0	0.0
	H17	Utility Worker		1.0	1.0	1.0	0.0
	J45	Graphic Designer II		1.0	1.0	1.0	0.0
	M20	Facilities Maintenance Rep		1.0	1.0	1.0	0.0
	V22	Consumer Affairs Invest II		1.0	1.0	1.0	0.0
	V23	Consumer Affairs Coord		1.0	1.0	1.0	0.0
	V73	Sr Paralegal		20.5	20.5	20.5	0.0
	V74	Paralegal		1.5	1.5	1.5	0.0
	V76	Criminal Investigator II		0.0	0.0	0.0	0.0
	V88	Investigator Assistant		0.0	1.0	1.0	1.0
	W51	Confidential Secretary-ACE-U		1.0	1.0	1.0	0.0
	X09	Sr Office Specialist		1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
	Y3C Social Worker III	2.0	2.0	2.0	0.0	
3834	Legal Spt Svcs Fund 0001					
	V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	7.0	7.0	7.0	0.0	
	V76 Criminal Investigator II	57.5	58.5	58.5	1.0	
	V77 Criminal Investigator I	0.5	0.5	0.5	0.0	
	V88 Investigator Assistant	8.0	8.0	8.0	0.0	
	W13 Criminal Investigator II-U	2.0	0.0	0.0	-2.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	150.0	150.0	147.0	-3.0	
	U21 Attorney III-District Attorney	24.0	24.0	24.0	0.0	
	U24 Attorney II-District Attorney	16.0	16.0	16.0	0.0	
	W35 Attorney I-District Attorney-U	1.0	1.0	1.0	0.0	
3835	Welfare Fraud Investigations Fund 0001					
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	3.0	3.0	3.0	0.0	
	V76 Criminal Investigator II	26.0	25.0	25.0	-1.0	
3810	HiTech React Grant Fund 0001					
	D66 Legal Secretary II	0.0	0.0	0.0	0.0	
	D70 Legal Secretary I	0.0	0.0	0.0	0.0	
202	Total	476.5	470.5	465.5	-11.0	
203	District Attorney Crime Laboratory					
3820	Laboratory Of Criminalistics Fund 0001					
	B2R Admin Support Officer I	1.0	1.0	0.0	-1.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	F38 Justice Systems Clerk - I	3.0	3.0	3.0	0.0	
	J39 Photographer	1.0	1.0	1.0	0.0	
	J45 Graphic Designer II	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	2.0	-1.0	
	V39 Supv Criminalist	4.0	4.0	4.0	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	21.0	21.0	21.0	0.0	
	V68 Criminalist II	13.0	13.0	13.0	0.0	
203	Total	55.0	55.0	53.0	-2.0	
204	Public Defender					
3500	Public Defender Fund 0001					
	A93 Public Defender-U	1.0	1.0	1.0	0.0	
	A94 Asst Public Defender	3.0	3.0	3.0	0.0	
	A95 Chief Asst Public Defender-U	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C76 Office Mgmt Coord	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D51 Office Specialist I	3.0	3.0	3.0	0.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	D70 Legal Secretary I	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	2.0	2.0	1.0	-1.0	
	E07 Community Worker	2.0	1.0	1.0	-1.0	
	F14 Legal Clerk	14.0	14.0	14.0	0.0	
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	0.0	
	U15 Attorney IV- Public Defender	61.0	60.0	58.0	-3.0	
	U16 Attorney III-Public Defender	22.0	22.0	22.0	0.0	
	U17 Attorney II-Public Defender	5.0	5.0	5.0	0.0	
	V73 Sr Paralegal	22.0	21.5	21.5	-0.5	
	V74 Paralegal	3.0	2.0	1.0	-2.0	
	V78 Public Defender Invest II	22.5	22.5	21.5	-1.0	
	V81 Chief Public Defender Invest	1.0	1.0	1.0	0.0	
	V82 Supervising Paralegal	1.0	1.0	1.0	0.0	
	V96 Supv Public Defender Invest	2.0	2.0	1.0	-1.0	
	W03 Paralegal-U	0.5	0.0	0.0	-0.5	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
3501	Alternate Public Defender Fund 0001					
	A94 Asst Public Defender	1.0	1.0	1.0	0.0	
	D66 Legal Secretary II	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	
	U15 Attorney IV- Public Defender	17.0	17.0	17.0	0.0	
	U16 Attorney III-Public Defender	2.0	2.0	2.0	0.0	
	V73 Sr Paralegal	4.0	4.0	4.0	0.0	
	V78 Public Defender Invest II	6.0	6.0	6.0	0.0	
204		Total	219.0	215.0	209.0	-10.0
210	Office Of Pretrial Services					
3590	Office Of Pretrial Svcs Fund 0001					
	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	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E07 Community Worker	4.0	4.0	4.0	0.0	
	F37 Justice Systems Clerk II	4.0	4.0	4.0	0.0	
	F38 Justice Systems Clerk - I	0.0	1.0	1.0	1.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	Q38 Justice Systems Clerk I-U	1.0	0.0	0.0	-1.0	
	V40 Pretrial Program Mgt Spec	2.0	2.0	2.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V41	Pretrial Services Officer II	15.0	15.0	15.0	0.0
	V51	Supv Pretrial Services	2.0	2.0	2.0	0.0
	V53	Pretrial Services Officer III	5.0	5.0	5.0	0.0
	V55	Pretrial Services Officer I	3.0	4.5	4.5	1.5
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X47	Pretrial Services Officer I-U	1.5	0.0	0.0	-1.5
210		Total	42.5	42.5	42.5	0.0
230	Sheriff's Department					
23001	Administration Fund 0001					
	A1S	Dir of Sheriff Admin Sv	1.0	1.0	1.0	0.0
	A2Z	Commander	2.0	2.0	2.0	0.0
	A65	Sheriff-U	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	G73	Sheriff Technician	0.0	0.0	0.0	0.0
	U55	Captain	1.0	1.0	2.0	1.0
	U58	Sheriff'S Lieutenant	4.0	4.0	3.0	-1.0
	U64	Deputy Sheriff	1.0	1.0	1.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
23002	Administrative Svcs Fund 0001					
	A63	Dir Info Sys -Sheriff's Office	1.0	1.0	1.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0
	B2S	Data Base Admin Mgr	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	B63	Law Enforcement Records Mgr	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
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	D41	Law Enforcement Records Supv	6.0	6.0	5.0	-1.0
	D42	Law Enforcement Records Tech	27.0	29.0	29.0	2.0
	D43	Law Enforcement Clerk	15.0	14.0	14.0	-1.0
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0
	D63	Law Enforcement Records Spec	8.0	8.0	9.0	1.0
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0
	D6D	Human Resources Asst I	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	6.0	6.0	6.0	0.0
	G12	Information Systems Manager II	3.0	3.0	2.0	-1.0
	G14	Information Systems Manager I	3.0	3.0	4.0	1.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	G29	Information Systems Analyst I	1.0	1.0	1.0	0.0
	G33	Data Entry Operator	2.0	2.0	2.0	0.0
	G50	Information Sys Tech II	1.0	0.0	0.0	-1.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G73 Sheriff Technician	1.0	1.0	0.0	-1.0	
	T10 Rangemaster II	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	6.0	6.0	6.0	0.0	
	U64 Deputy Sheriff	9.0	9.0	8.0	-1.0	
	U66 Deputy Sheriff Cadet-U	75.0	75.0	75.0	0.0	
	U92 Sheriff Training Specialist	2.0	2.0	2.0	0.0	
	V43 Latent Fingerprint Exam II	1.0	1.0	1.0	0.0	
	V44 Latent Fingerprint Exam I	1.0	1.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	6.0	7.0	7.0	1.0	
	D43 Law Enforcement Clerk	5.0	4.0	4.0	-1.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	F02 Property/Evidence Technician	3.0	3.0	3.0	0.0	
	G28 Information Systems Analyst II	0.0	0.0	0.0	0.0	
	G73 Sheriff Technician	2.0	2.0	2.0	0.0	
	H51 Special Qualifications Worker	1.0	1.0	1.0	0.0	
	U55 Captain	4.0	4.0	4.0	0.0	
	U58 Sheriff'S Lieutenant	6.0	6.0	6.0	0.0	
	U61 Sheriff'S Sergeant	26.0	25.0	25.0	-1.0	
	U64 Deputy Sheriff	195.0	189.0	189.0	-6.0	
	U6D Sheriff'S Sergeant	13.0	13.0	13.0	0.0	
	V6A Deputy Sheriff-U	2.0	2.0	2.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23004	Services Bureau Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D05 Supv Legal Clerk	1.0	1.0	1.0	0.0	
	D42 Law Enforcement Records Tech	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	4.0	4.0	4.0	0.0	
	F07 Legal Process Officer	2.0	2.0	2.0	0.0	
	F14 Legal Clerk	3.0	3.0	3.0	0.0	
	G73 Sheriff Technician	27.0	27.0	27.0	0.0	
	U55 Captain	3.0	3.0	3.0	0.0	
	U58 Sheriff'S Lieutenant	3.0	3.0	3.0	0.0	
	U61 Sheriff'S Sergeant	28.0	28.0	28.0	0.0	
	U62 Deputy Sheriff I	2.0	2.0	2.0	0.0	
	U64 Deputy Sheriff	222.0	222.0	220.0	-2.0	
	U84 Sheriff Corr Officer	44.0	44.0	41.0	-3.0	
	W61 Unclassified Sheriff Sgt.	0.0	0.0	0.0	0.0	
23005	Internal Affairs Fund 0001					



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	U58 Sheriff'S Lieutenant	1.0	1.0	1.0	0.0	
	U61 Sheriff'S Sergeant	4.0	4.0	4.0	0.0	
	U64 Deputy Sheriff	1.0	1.0	1.0	0.0	
230	Total	824.0	817.0	809.0	-15.0	
235	Sheriff's Doc Contract					
3124	Training And Staff Dev Fund 0001					
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
23503	Main Jail Complex Fund 0001					
	U74 Sheriff Corr Sergeant	9.0	9.0	9.0	0.0	
	U84 Sheriff Corr Officer	324.5	324.5	324.5	0.0	
3136	Elmwood Men's Facility Fund 0001					
	U74 Sheriff Corr Sergeant	16.0	16.0	16.0	0.0	
	U84 Sheriff Corr Officer	323.0	319.0	302.0	-21.0	
3135	Classification Fund 0001					
	U74 Sheriff Corr Sergeant	4.0	4.0	4.0	0.0	
	U84 Sheriff Corr Officer	22.0	22.0	22.0	0.0	
3146	Inmate Progs-Psp Fund 0001					
	U74 Sheriff Corr Sergeant	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	7.0	7.0	7.0	0.0	
23509	Central Services Fund 0001					
	U84 Sheriff Corr Officer	6.0	6.0	4.0	-2.0	
3112	Internal Affairs Fund 0001					
	U74 Sheriff Corr Sergeant	4.0	3.0	3.0	-1.0	
	U84 Sheriff Corr Officer	2.0	2.0	2.0	0.0	
235	Total	720.5	715.5	696.5	-24.0	
240	Department Of Correction					
3400	Administration Fund 0001					
	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	0.0	-1.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	U30 Admin Services Mgr-Corr	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
	U73 Assistant Chief of Correction	1.0	1.0	1.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
24002	Administrative Services Bureau Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	0.0	-1.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	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	0.0	-1.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	1.0	0.0	0.0	-1.0	
	D5D Human Resources Asst II	4.0	3.0	3.0	-1.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	0.0	-1.0	
	D94 Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	3.0	3.0	3.0	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	
	G12 Information Systems Manager II	1.0	1.0	0.0	-1.0	
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	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	1.0	1.0	0.0	-1.0	
	Z53 Correctional Lieutenant-U	1.0	1.0	1.0	0.0	
24003	Main Jail Complex Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	33.0	32.0	31.0	-2.0	
	U53 Corr Lieutenant	6.0	6.0	6.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3436	Elmwood Men's Facility Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	4.0	4.0	4.0	0.0	
	D49 Office Specialist II	1.0	1.0	0.0	-1.0	
	G70 Supv Custody Support Assistant	2.0	2.0	1.0	-1.0	
	G74 Custody Support Assistant	21.0	21.0	18.0	-3.0	
	U53 Corr Lieutenant	6.0	6.0	6.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3432	Admin Booking Fund 0001					
	C03 Administrative Booking Manager	1.0	1.0	0.0	-1.0	
	D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	16.0	16.0	15.0	-1.0	
	D43 Law Enforcement Clerk	15.0	15.0	14.0	-1.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	9.0	9.0	9.0	0.0	



Public Safety and Justice (Continued)

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name		FY 2004 Positions		FY 2005			2004
Job Class Code and Title		Approved	Adjusted	Final			Approved
	U53	Corr Lieutenant	1.0	1.0	1.0		0.0
24008	Inmate Program Fund 0001						
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B3N	Program Mgr II	1.0	1.0	1.0		0.0
	D09	Office Specialist III	1.0	1.0	1.0		0.0
	D42	Law Enforcement Records Tech	1.0	1.0	1.0		0.0
	D43	Law Enforcement Clerk	4.0	3.0	3.0		-1.0
	G74	Custody Support Assistant	8.0	8.0	8.0		0.0
	U53	Corr Lieutenant	1.0	0.0	0.0		-1.0
	X91	Rehabilitation Officer II	11.0	10.5	10.5		-0.5
24009	Central Services Fund 0001						
	B2P	Admin Support Officer II	1.0	1.0	1.0		0.0
	C29	Exec Assistant I	1.0	1.0	1.0		0.0
	C60	Admin Assistant	1.0	1.0	1.0		0.0
	D09	Office Specialist III	2.0	2.0	2.0		0.0
	D49	Office Specialist II	2.0	2.0	2.0		0.0
	D97	Account Clerk II	1.0	1.0	1.0		0.0
	G70	Supv Custody Support Assistant	2.0	2.0	2.0		0.0
	G74	Custody Support Assistant	13.0	13.0	13.0		0.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0		0.0
	G77	Warehouse Materials Handler	3.0	3.0	3.0		0.0
	G80	Supv Storekeeper	2.0	2.0	0.0		-2.0
	G81	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	11.0	11.0	10.0		-1.0
	H60	Cook I	9.0	9.0	9.0		0.0
	H63	Baker	4.0	4.0	4.0		0.0
	H64	Dietetic Assistant	5.0	5.0	5.0		0.0
	H68	Food Service Worker-Corr	37.0	37.0	35.0		-2.0
	M03	Corr Indst Bld Oprs Mgr	1.0	1.0	1.0		0.0
	N94	Institutional Maintenance Engr	1.0	1.0	1.0		0.0
	R20	Dietitian II-Cema	2.0	2.0	2.0		0.0
	S32	Dir Nutrition Food Sv Prob Cor	1.0	1.0	1.0		0.0
	U54	Corr Captain	1.0	1.0	1.0		0.0
24011	Internal Affairs						
	D43	Law Enforcement Clerk	1.0	1.0	1.0		0.0
	U53	Corr Lieutenant	1.0	1.0	1.0		0.0
	X19	Admin Assistant-ACE	1.0	1.0	1.0		0.0
240			Total	374.0	368.5	348.5	-25.5
246	Probation Department						
24615	Administrative Division Fund 0001						
	A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0		0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0		0.0
	B1P	Mgmt Analyst	2.0	2.0	2.0		0.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B2A	Equal Opportunity Analyst II	0.0	0.0	0.0	0.0	
B2C	Equal Opportunity Analyst I	0.0	0.0	0.0	0.0	
B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0	
B2N	Admin Support Officer III	4.0	4.0	4.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B2R	Admin Support Officer I	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
C11	Equal Opportunity Officer	0.0	0.0	0.0	0.0	
D09	Office Specialist III	27.0	25.0	25.0	-2.0	
D11	Transcriptionist	7.0	7.0	7.0	0.0	
D34	Supv Clerk	11.0	11.0	10.0	-1.0	
D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
D43	Law Enforcement Clerk	9.5	8.5	8.5	-1.0	
D49	Office Specialist II	3.0	3.0	3.0	0.0	
D5D	Human Resources Asst II	2.0	2.0	2.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	0.0	-1.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
E05	Probation Community Coord	0.0	0.0	0.0	0.0	
E19	Probation Community Worker	1.0	1.0	1.0	0.0	
F37	Justice Systems Clerk II	9.0	8.0	13.0	4.0	
F38	Justice Systems Clerk - I	52.5	52.5	51.5	-1.0	
F40	Supv Deputy Court Clerk II	1.0	1.0	1.0	0.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	4.0	4.0	4.0	0.0	
G28	Information Systems Analyst II	3.0	3.0	3.0	0.0	
G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
G50	Information Sys Tech II	2.0	2.0	2.0	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	5.0	-1.0	
H56	Head Cook	0.0	0.0	0.0	0.0	
H59	Cook II	0.0	0.0	0.0	0.0	
H60	Cook I	0.0	0.0	0.0	0.0	
H66	Food Service Worker II	1.0	1.0	1.0	0.0	
H80	Laundry Services Supervisor	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	6.0	0.0	0.0	-6.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
	X27	Sr Group Counselor	0.0	0.0	0.0	0.0
	X44	Probation Mgr	0.0	0.0	0.0	0.0
	X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
24616	Probation Svcs Div Fund 0001					
	A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	E05	Probation Community Coord	7.0	7.0	0.0	-7.0
	E07	Community Worker	2.0	2.0	2.0	0.0
	E19	Probation Community Worker	16.0	16.0	15.0	-1.0
	F38	Justice Systems Clerk - I	2.0	2.0	2.0	0.0
	X27	Sr Group Counselor	1.0	1.0	1.0	0.0
	X44	Probation Mgr	4.0	3.0	3.0	-1.0
	X48	Supv Probation Officer	32.0	32.0	31.0	-1.0
	X50	Deputy Probation Officer III	188.5	180.5	175.5	-13.0
	X52	Deputy Probation Officer II	58.0	58.0	58.0	0.0
	X53	Deputy Probation Officer I	28.0	28.0	28.0	0.0
24617	Institution Services Division					
	A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
	H56	Head Cook	2.0	1.0	1.0	-1.0
	H59	Cook II	7.0	7.0	6.0	-1.0
	H60	Cook I	11.0	11.0	9.0	-2.0
	H66	Food Service Worker II	13.0	13.0	12.0	-1.0
	H67	Food Service Worker I	6.0	6.0	6.0	0.0
	M05	Bldg Ops Supv	1.0	1.0	1.0	0.0
	M47	General Maint Mechanic II	1.0	1.0	0.0	-1.0
	X20	Supv Probation Counselor	9.0	9.0	6.0	-3.0
	X22	Probation Counselor II	49.0	47.0	39.0	-10.0
	X23	Probation Counselor I	3.0	3.0	3.0	0.0
	X25	Supv Group Counselor I	20.0	20.0	20.0	0.0
	X27	Sr Group Counselor	96.5	96.5	103.5	7.0
	X28	Group Counselor II	39.0	39.0	39.0	0.0
	X29	Group Counselor I	21.0	21.0	21.0	0.0
	X32	Night Attendant	3.0	3.0	3.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X44 Probation Mgr	7.0	6.0	6.0	-1.0	
	X54 Probation Assistant II	8.0	8.0	7.0	-1.0	
	X55 Probation Assistant I	2.0	2.0	2.0	0.0	
246	Total	831.0	808.0	785.0	-46.0	
293	Med Exam-Coroner Fund 0001					
	3750 Med-Exam/Coroner Fund 0001					
	A26 Medical Exam-Cor Admin Svs	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D87 Medical Transcriptionist	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	0.0	0.0	-1.0	
	E87 Senior Account Clerk	0.0	1.0	1.0	1.0	
	P45 Chief Medical Exam-Coroner-U	1.0	1.0	0.0	-1.0	
	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	
	S87 Psychiatric Technician II	0.0	0.0	0.0	0.0	
	V85 Medical Examiner Coroner Inves	8.0	8.0	8.0	0.0	
293	Total	21.0	21.0	20.0	-1.0	
Law And Justice Agency		Total	3,563.5	3,513.0	3,429.0	-134.5
Public Safety and Justice		Total	3,563.5	3,513.0	3,429.0	-134.5



Children, Seniors and Families

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2004 Positions		FY 2005		2004
Job Class Code and Title		Approved	Adjusted	Final	Approved			
Social Services Agency								
200	Dept Of Child Support Services							
3800	Child Support Svcs Fund 0001							
	A43	Dep Dir Dept of Child Supp Sv	1.0	1.0	1.0	0.0		
	B1N	Sr Mgmt Analyst	2.0	2.0	1.0	-1.0		
	B1P	Mgmt Analyst	6.0	6.0	5.0	-1.0		
	B2G	Operations Mgr Family Support	1.0	1.0	1.0	0.0		
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0		
	B3P	Program Mgr I	2.0	2.0	2.0	0.0		
	B76	Sr Accountant	1.0	1.0	1.0	0.0		
	B77	Accountant III	2.0	2.0	2.0	0.0		
	B78	Accountant II	4.0	4.0	4.0	0.0		
	C19	Exec Assistant II	0.0	1.0	1.0	1.0		
	C53	Office Auto Systems Coord-715	1.0	1.0	0.0	-1.0		
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0		
	D05	Supv Legal Clerk	4.0	4.0	4.0	0.0		
	D09	Office Specialist III	25.0	24.0	22.0	-3.0		
	D49	Office Specialist II	6.0	6.0	6.0	0.0		
	D51	Office Specialist I	11.0	11.0	11.0	0.0		
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0		
	D60	Clerical Office Supv	2.0	2.0	2.0	0.0		
	D66	Legal Secretary II	11.0	10.0	9.0	-2.0		
	D70	Legal Secretary I	1.0	0.0	0.0	-1.0		
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0		
	D96	Accountant Assistant	14.0	14.0	14.0	0.0		
	D97	Account Clerk II	20.0	18.0	16.0	-4.0		
	E28	Messenger Driver	3.0	3.0	3.0	0.0		
	E84	Supv Family Support Officer	7.0	7.0	7.0	0.0		
	E85	Family Support Officer II	138.0	134.0	130.0	-8.0		
	E86	Family Support Officer I	1.0	1.0	1.0	0.0		
	F07	Legal Process Officer	8.0	7.0	6.0	-2.0		
	F14	Legal Clerk	57.0	43.0	37.0	-20.0		
	F16	Legal Clerk Trainee	2.0	2.0	2.0	0.0		
	F19	Child Support Doc Examiner	0.0	12.0	12.0	12.0		
	G81	Storekeeper	1.0	1.0	1.0	0.0		
	G89	Call Center Coordinator	1.0	1.0	1.0	0.0		
	H18	Janitor	1.0	1.0	0.0	-1.0		
	Q24	Dir Dept of Child Supp Svcs	1.0	1.0	1.0	0.0		
	U71	Attorney Iv-Child Spt Svc	8.0	8.0	6.0	-2.0		
	U72	Attorney III-Child Spt Svc	9.0	9.0	9.0	0.0		
	U77	Attorney II-Child Spt Svc	2.0	2.0	1.0	-1.0		
	V30	Family Support Collections Ofc	1.0	1.0	1.0	0.0		
	Y27	Employment Counselor	1.0	0.0	0.0	-1.0		
3802	DCSS Elect Data Proc Fund 0001							
	G11	Information Systems Mgr III	2.0	1.0	1.0	-1.0		



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G14	Information Systems Manager 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 Systems Tech III	2.0	2.0	2.0	0.0
	G50	Information Sys Tech II	2.0	2.0	1.0	-1.0
200		Total	369.0	356.0	332.0	-37.0
502	Social Services Agency					
	50201	Agency Office Admin Fund 0001				
	A75	Chief Admin Officer-SSA	1.0	1.0	1.0	0.0
	A86	Dir Social Services Agency	1.0	1.0	1.0	0.0
	A89	Chief Deputy Dir-SSA	1.0	1.0	1.0	0.0
	B02	Spec Asst For Children's Svcs	0.0	0.0	1.0	1.0
	B1H	Mgmt Anal Prog Mgr III	2.0	2.0	2.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	3.0	3.0	1.0	-2.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	21.0	21.0	17.0	-4.0
	B1R	Assoc Mgmt Analyst B	6.0	6.0	5.0	-1.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	0.0	0.0	-1.0
	B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	0.0	1.0	1.0	1.0
	B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	4.0	4.0	4.0	0.0
	B2R	Admin Support Officer I	3.0	2.0	1.0	-2.0
	B30	Internal Auditor II	2.0	2.0	2.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	2.0	3.0	3.0	1.0
	B42	Personnel Operations Supv	1.0	1.0	1.0	0.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0
	B76	Sr Accountant	4.0	4.0	4.0	0.0
	B77	Accountant III	2.0	2.0	2.0	0.0
	B78	Accountant II	4.0	4.0	4.0	0.0
	B7V	Legislative Analyst	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	B87	Trust & Fiduciary Acct Mgr	0.0	0.0	0.0	0.0
	B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0
	B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0
	C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0
	C32	Buyer II	1.0	1.0	1.0	0.0
	C40	Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0
	C53	Office Auto Systems Coord-715	0.0	0.0	0.0	0.0
	C60	Admin Assistant	3.0	3.0	1.0	-2.0
	C71	Property Specialist	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	2.0	2.0	0.0	-2.0



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C98	Public Communications Spec	1.0	1.0	1.0	0.0	
D09	Office Specialist III	15.0	15.0	14.0	-1.0	
D36	Advanced Clerk Typist	1.0	1.0	0.0	-1.0	
D49	Office Specialist II	3.0	3.0	1.0	-2.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D57	Records Retention Specialist	15.0	14.0	14.0	-1.0	
D5D	Human Resources Asst II	12.0	12.0	12.0	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	5.0	5.0	2.0	-3.0	
D6D	Human Resources Asst I	1.0	1.0	1.0	0.0	
D72	Client Services Technician	1.0	0.0	0.0	-1.0	
D77	Income Tax Specialist	0.0	0.0	0.0	0.0	
D94	Supv Account Clerk II	4.0	4.0	3.0	-1.0	
D96	Accountant Assistant	5.0	5.0	4.0	-1.0	
D97	Account Clerk II	18.0	17.0	16.0	-2.0	
D98	Account Clerk I	1.0	1.0	0.0	-1.0	
E28	Messenger Driver	5.0	5.0	5.0	0.0	
E44	Eligibility Work Supv	0.0	0.0	0.0	0.0	
E45	Eligibility Worker III	1.0	1.0	1.0	0.0	
E47	Eligibility Worker I	0.0	0.0	0.0	0.0	
E65	Program Services Aide	0.0	0.0	0.0	0.0	
G50	Information Sys Tech II	0.0	0.0	0.0	0.0	
G80	Supv Storekeeper	1.0	1.0	0.0	-1.0	
G81	Storekeeper	2.0	2.0	2.0	0.0	
G82	Stock Clerk	7.0	8.0	8.0	1.0	
H17	Utility Worker	5.0	5.0	5.0	0.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	1.0	1.0	0.0	-1.0	
K21	Communications Technician	2.0	2.0	2.0	0.0	
M11	Vehicle Maintenance Schdlr	1.0	2.0	2.0	1.0	
P65	SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0	0.0	
U98	Security Guard	6.0	6.0	6.0	0.0	
V32	Supv Revenue Collections Ofc	2.0	2.0	1.0	-1.0	
V34	Senior Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V35	Revenue Collections Officer	11.0	11.0	8.0	-3.0	
V65	SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
W1P	Mgmt Analyst-U	1.0	1.0	0.0	-1.0	
W20	SSA Info Technology Spec	1.0	1.0	0.0	-1.0	
X12	Office Specialist III-ACE	1.0	1.0	1.0	0.0	
X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	3.0	3.0	2.0	-1.0	
X31	Childrens Counselor	0.0	0.0	0.0	0.0	
Y20	Employment Program Mgr	0.0	0.0	0.0	0.0	
Y23	Social Work Supervisor	0.0	0.0	0.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y25	Employment Program Supv	0.0	0.0	0.0	0.0
	Y27	Employment Counselor	0.0	0.0	0.0	0.0
	Y28	Employment Technician II	0.0	0.0	0.0	0.0
	Y30	Social Services Prog Mgr III	0.0	0.0	0.0	0.0
	Y31	Social Services Program Mgr II	1.0	0.0	0.0	-1.0
	Y32	Social Services Program Mgr I	0.0	0.0	0.0	0.0
	Y3A	Social Worker I	0.0	0.0	0.0	0.0
	Y3B	Social Worker II	1.0	0.0	0.0	-1.0
	Y3C	Social Worker III	1.0	1.0	1.0	0.0
	Y48	Social Work Coord II	1.0	1.0	0.0	-1.0
	Y49	Social Work Coord I	0.0	0.0	0.0	0.0
	Y50	Project Mgr	6.0	6.0	6.0	0.0
50202	Information Systems Fund 0001					
	A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	3.0	2.0	2.0	-1.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	2.0	2.0	2.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B2N	Admin Support Officer III	1.0	0.0	0.0	-1.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	C40	Mgmt Info Sys Data Asst	1.0	0.0	0.0	-1.0
	E42	Staff Development Spec	1.0	1.0	1.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	6.0	7.0	6.0	0.0
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0
	G19	Dept Info Systems Coord	1.0	1.0	0.0	-1.0
	G28	Information Systems Analyst II	6.0	6.0	4.0	-2.0
	G29	Information Systems Analyst I	2.0	3.0	3.0	1.0
	G2Y	Info Sys Analyst II-Cema	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	0.0	1.0	1.0	1.0
	G42	Help Desk Specialist	7.0	7.0	7.0	0.0
	G50	Information Sys Tech II	11.0	11.0	11.0	0.0
	G51	Information Sys Tech I	1.0	2.0	2.0	1.0
	G7F	App & Joint App Dev Spec	0.0	0.0	0.0	0.0
	L96	Operations Research Analyst	1.0	0.0	0.0	-1.0
	P65	SSA App & Dec Spt Spec Elig II	10.0	10.0	10.0	0.0
	P72	SSA App & Dev Spec Emp Serv II	4.0	4.0	4.0	0.0
	V65	SSA App & Decision Spt Mgr	10.0	10.0	10.0	0.0
	V70	Calwin Plan & Implement Mgr	5.0	5.0	4.0	-1.0
	W1N	Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0
	W20	SSA Info Technology Spec	25.0	24.0	22.0	-3.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Z19	Calwin Plan & Implment Mgr-U	1.0	0.0	0.0	-1.0
50203	Agency Staff Dev and Tng Fund 0001					
	B1J	Mgmt Anal Prog Mgr II	0.0	1.0	1.0	1.0



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1W Mgmt Aide	2.0	2.0	2.0	0.0	
	B23 Sr Training & Staff Developmnt	3.0	3.0	3.0	0.0	
	B2E Training & Staff Dev Spec	2.0	2.0	2.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	0.0	-1.0	
	C53 Office Auto Systems Coord-715	4.0	4.0	4.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	4.0	5.0	5.0	1.0	
	D72 Client Services Technician	1.0	0.0	0.0	-1.0	
	E42 Staff Development Spec	6.0	6.0	6.0	0.0	
	Y22 Social Work Training Specialis	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y50 Project Mgr	1.0	0.0	0.0	-1.0	
50204	Veteran's Services Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	1.0	-1.0	
	X71 Veteran Services Rep II	3.0	3.0	3.0	0.0	
	Y20 Employment Program Mgr	1.0	0.0	0.0	-1.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
	Y49 Social Work Coord I	1.0	1.0	0.0	-1.0	
502		Total	378.0	371.0	329.0	-49.0
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V Dir Family & Children Services	1.0	1.0	1.0	0.0	
	A74 Asst Dir Famil & Children Svcs	2.0	2.0	1.0	-1.0	
	B1L Mgmt Analysis Prog Mgr I	0.0	0.0	1.0	1.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	2.0	1.0	
	B1W Mgmt Aide	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	6.0	0.0	0.0	-6.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	10.0	10.0	10.0	0.0	
	C76 Office Mgmt Coord	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	9.0	10.0	10.0	1.0	
	D19 Secretary II-W/O/Steno	0.0	0.0	1.0	1.0	
	D36 Advanced Clerk Typist	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D72 Client Services Technician	2.0	1.0	1.0	-1.0	
	E49 Day Care Center Aide	1.0	1.0	1.0	0.0	
	E65 Program Services Aide	1.0	1.0	1.0	0.0	
	Q07 Program Mgr II-U	0.0	1.0	1.0	1.0	
	S48 Public Health Nurse II	1.0	1.0	1.0	0.0	
	W30 Mgmt Anal Prog Mgr III-U	1.0	0.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X36 Transportation Officer	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	11.0	11.0	11.0	0.0	
	Y30 Social Services Prog Mgr III	5.0	5.0	5.0	0.0	
	Y31 Social Services Program Mgr II	4.0	4.0	3.0	-1.0	
	Y32 Social Services Program Mgr I	0.0	6.0	6.0	6.0	
	Y33 Dep Dir Children'S Shelter	0.0	0.0	1.0	1.0	
	Y3A Social Worker I	12.0	12.0	12.0	0.0	
	Y3B Social Worker II	2.5	2.5	2.5	0.0	
	Y3C Social Worker III	5.0	5.0	5.0	0.0	
	Y48 Social Work Coord II	23.0	23.0	22.0	-1.0	
	Y49 Social Work Coord I	10.0	10.0	10.0	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	
50302	DFCS Program Svcs Fund 0001					
	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	10.5	10.5	10.5	0.0	
	E46 Eligibility Worker II	16.0	16.0	16.0	0.0	
	Y23 Social Work Supervisor	44.0	44.0	45.0	1.0	
	Y3A Social Worker I	49.0	49.0	49.0	0.0	
	Y3B Social Worker II	148.0	148.0	148.0	0.0	
	Y3C Social Worker III	173.0	173.0	173.0	0.0	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
50303	DFCS Program Spt Fund 0001					
	D03 Data Office Specialist	2.0	6.0	6.0	4.0	
	D09 Office Specialist III	38.0	35.0	35.0	-3.0	
	D11 Transcriptionist	3.0	3.0	3.0	0.0	
	D20 Floater Clerk	2.0	2.0	2.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	11.0	11.0	11.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D57 Records Retention Specialist	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	28.5	23.5	23.5	-5.0	
	E28 Messenger Driver	3.0	3.0	3.0	0.0	
	E65 Program Services Aide	18.0	18.0	18.0	0.0	
	F14 Legal Clerk	3.0	7.0	7.0	4.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
	X36 Transportation Officer	2.0	2.0	2.0	0.0	
50304	Children's Shelter Fund 0001					
	A1V Children'S Shelter Dir	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	1.0	-1.0	
	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	
	C60 Admin Assistant	1.0	1.0	0.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	5.0	5.0	4.0	-1.0	
	D19 Secretary II-W/O/Steno	1.0	1.0	0.0	-1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D60 Clerical Office Supv	1.0	1.0	0.0	-1.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H17 Utility Worker	1.0	1.0	0.0	-1.0	
	H21 Facilities Services Worker	7.0	7.0	4.0	-3.0	
	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	3.0	-3.0	
	J36 Resident Artist	1.0	1.0	0.0	-1.0	
	M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	
	R08 Recreation Therapist	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X21 Cottage Manager	5.0	5.0	4.0	-1.0	
	X24 Senior Children'S Counselor	16.0	15.0	11.0	-5.0	
	X31 Childrens Counselor	72.0	70.0	50.0	-22.0	
	X33 Assoc Children'S Counselor	4.0	4.0	3.0	-1.0	
	Y23 Social Work Supervisor	2.0	2.0	1.0	-1.0	
	Y33 Dep Dir Children'S Shelter	1.0	1.0	0.0	-1.0	
50305	DFCS Staff Dev and Tng Fund 0001					
	Y22 Social Work Training Specialis	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y3A Social Worker I	1.0	1.0	1.0	0.0	
	Y48 Social Work Coord II	2.0	2.0	2.0	0.0	
503	Total	834.5	831.5	792.5	-42.0	
504	Department of Employment and Benefit Services					
50401	DEBS Admin Fund 0001					
	A78 Dir Empl & Benefits Services	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	0.0	1.0	1.0	1.0	
	B1P Mgmt Analyst	12.0	13.0	13.0	1.0	
	B1R Assoc Mgmt Analyst B	3.0	3.0	3.0	0.0	
	B1W Mgmt Aide	2.0	2.0	2.0	0.0	
	B28 Internal Auditor III	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B30 Internal Auditor II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	B6U Admin of Benefits Svcs	2.0	2.0	2.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C40 Mgmt Info Sys Data Asst	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	14.0	15.0	13.0	-1.0	
	C76 Office Mgmt Coord	14.0	15.0	13.0	-1.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	D49 Office Specialist II	5.0	5.0	5.0	0.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E44 Eligibility Work Supv	5.0	5.0	4.0	-1.0	
	E45 Eligibility Worker III	7.0	7.0	7.0	0.0	
	E46 Eligibility Worker II	11.0	11.0	11.0	0.0	
	E51 Program Coord	15.0	13.0	13.0	-2.0	
	E53 Social Services Prg Cntrl Supv	1.0	0.0	0.0	-1.0	
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
	W1P Mgmt Analyst-U	1.0	0.0	0.0	-1.0	
	X09 Sr Office Specialist	1.0	0.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y20 Employment Program Mgr	6.0	2.0	2.0	-4.0	
	Y25 Employment Program Supv	2.0	2.0	2.0	0.0	
	Y26 Employment Analyst	3.0	2.0	2.0	-1.0	
	Y28 Employment Technician II	2.0	2.0	2.0	0.0	
	Y30 Social Services Prog Mgr III	6.0	7.0	6.0	0.0	
	Y31 Social Services Program Mgr II	7.0	7.0	6.0	-1.0	
	Y32 Social Services Program Mgr I	5.0	9.0	8.0	3.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	
50402	DEBS Program Svcs Fund 0001					
	E44 Eligibility Work Supv	65.0	71.0	71.0	6.0	
	E45 Eligibility Worker III	185.5	229.5	229.5	44.0	
	E46 Eligibility Worker II	315.0	315.0	315.0	0.0	
	E50 Eligibility Examiner	38.0	38.0	34.0	-4.0	
	E53 Social Services Prg Cntrl Supv	4.0	4.0	4.0	0.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y25 Employment Program Supv	17.0	17.0	17.0	0.0	
	Y27 Employment Counselor	43.0	44.0	44.0	1.0	
	Y28 Employment Technician II	101.0	100.0	100.0	-1.0	
	Y3B Social Worker II	11.0	11.0	11.0	0.0	
	Y3C Social Worker III	4.0	4.0	4.0	0.0	
50403	DEBS Program Spt Fund 0001					
	D09 Office Specialist III	15.0	15.0	15.0	0.0	
	D20 Floater Clerk	7.5	7.5	7.5	0.0	
	D49 Office Specialist II	86.0	84.0	81.0	-5.0	
	D51 Office Specialist I	0.0	4.0	4.0	4.0	
	D72 Client Services Technician	96.0	98.0	96.0	0.0	
	G82 Stock Clerk	2.0	8.0	8.0	6.0	
50404	DEBS Trainees Fund 0001					
	E46 Eligibility Worker II	13.0	13.0	13.0	0.0	
504		Total	1,150.0	1,209.0	1,192.0	42.0
505	Department of Aging and Adult Services					



Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004 Approved	
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final		
50501	DAAS Admin Fund 0001					
	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	1.0		-1.0
	B77 Accountant III	2.0	2.0	2.0		0.0
	B80 Accountant Auditor Appraiser	1.0	1.0	1.0		0.0
	B87 Trust & Fiduciary Acct Mgr	1.0	1.0	1.0		0.0
	C29 Exec Assistant I	2.0	2.0	2.0		0.0
	C60 Admin Assistant	2.0	2.0	1.0		-1.0
	C76 Office Mgmt Coord	2.0	2.0	1.0		-1.0
	D03 Data Office Specialist	2.0	2.0	2.0		0.0
	D09 Office Specialist III	2.0	2.0	1.0		-1.0
	D19 Secretary II-W/O/Steno	1.0	1.0	1.0		0.0
	D66 Legal Secretary II	1.0	1.0	1.0		0.0
	D69 Conservatorship Benefit Procs	0.0	0.0	0.0		0.0
	D70 Legal Secretary I	1.0	1.0	1.0		0.0
	D77 Income Tax Specialist	2.0	2.0	1.0		-1.0
	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	10.0	10.0	9.0		-1.0
	D98 Account Clerk I	2.0	2.0	1.0		-1.0
	E45 Eligibility Worker III	0.0	0.0	0.0		0.0
	E46 Eligibility Worker II	0.0	0.0	0.0		0.0
	E47 Eligibility Worker I	0.0	0.0	0.0		0.0
	S44 Supv Public Health Nurse	0.0	0.0	0.0		0.0
	V24 Supv Estate Administrator	2.0	2.0	2.0		0.0
	V37 Estate Administrator	15.0	15.0	14.0		-1.0
	V38 Estate Administrator Asst	6.0	6.0	5.0		-1.0
	V42 Estate Property Tech	8.0	8.0	4.0		-4.0
	V45 Supv Deputy Public Guardian	1.0	1.0	1.0		0.0
	Y30 Social Services Prog Mgr III	1.0	1.0	1.0		0.0
	Y31 Social Services Program Mgr II	2.0	2.0	2.0		0.0
	Y48 Social Work Coord II	1.0	1.0	1.0		0.0
50502	DAAS Program Svcs Fund 0001					
	B44 Deputy Public Guardian Asst	1.0	1.0	1.0		0.0
	D09 Office Specialist III	0.0	1.0	1.0		1.0
	D69 Conservatorship Benefit Procs	3.0	2.0	2.0		-1.0
	E44 Eligibility Work Supv	1.0	1.0	1.0		0.0
	E45 Eligibility Worker III	3.0	3.0	3.0		0.0
	E46 Eligibility Worker II	2.0	2.0	2.0		0.0
	S44 Supv Public Health Nurse	1.0	1.0	1.0		0.0



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S48 Public Health Nurse II	2.0	2.0	2.0	0.0	
	V45 Supv Deputy Public Guardian	3.0	3.0	3.0	0.0	
	V49 Deputy Public Guardian	23.0	23.0	21.0	-2.0	
	V62 Deputy Public Guardian Invest	16.0	16.0	11.0	-5.0	
	Y23 Social Work Supervisor	6.0	6.0	6.0	0.0	
	Y3A Social Worker I	4.0	4.0	4.0	0.0	
	Y3B Social Worker II	27.5	28.5	28.5	1.0	
	Y3C Social Worker III	23.0	23.0	23.0	0.0	
	Y49 Social Work Coord I	1.0	1.0	1.0	0.0	
50503	DAAS Program Spt Fund 0001					
	D09 Office Specialist III	17.0	18.0	17.0	0.0	
	D20 Floater Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	5.5	5.5	3.5	-2.0	
	E65 Program Services Aide	4.0	4.0	4.0	0.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
505		Total	234.0	236.0	213.0	-21.0
Social Services Agency		Total	2,965.5	3,003.5	2,858.5	-107.0
Children, Seniors and Families		Total	2,965.5	3,003.5	2,858.5	-107.0



Santa Clara Valley Health & Hospital System

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2004 Positions		FY 2005	Amount
											Approved	Adjusted	Final	Change
											Approved	Adjusted	Final	from FY
											Approved	Adjusted	Final	2004
											Approved	Adjusted	Final	Approved
Health Department														
410	Public Health													
	41011	Administration Fund 0001												
		A52	Dir of Public Health		1.0	1.0	1.0	0.0						
		B19	Health Program Spec		3.0	3.0	3.0	0.0						
		B1P	Mgmt Analyst		2.0	1.0	1.0	-1.0						
		B1R	Assoc Mgmt Analyst B		1.0	1.0	1.0	0.0						
		B2K	Admin Serv Mgr III-2D		1.0	1.0	1.0	0.0						
		B2R	Admin Support Officer I		1.0	1.0	1.0	0.0						
		B41	Deputy Dir Pub Hlth Med Svcs		0.0	0.0	0.0	0.0						
		B5X	Health Care Program Analyst II		1.0	1.0	1.0	0.0						
		B5Y	Health Care Program Analyst I		1.0	1.0	1.0	0.0						
		B70	Dir of Research-Public Health		1.0	1.0	1.0	0.0						
		C29	Exec Assistant I		1.0	1.0	1.0	0.0						
		C60	Admin Assistant		2.0	2.0	1.0	-1.0						
		C76	Office Mgmt Coord		1.0	1.0	0.0	-1.0						
		C82	Sr Health Care Program Mgr		2.0	2.0	2.0	0.0						
		C83	Health Care Program Mgr II		0.0	0.0	0.0	0.0						
		D09	Office Specialist III		10.0	10.0	10.0	0.0						
		D1E	Sr Health Services Rep		0.0	0.0	0.0	0.0						
		D2E	Health Services Rep		0.0	0.0	0.0	0.0						
		D49	Office Specialist II		1.5	1.0	1.0	-0.5						
		D51	Office Specialist I		1.0	1.0	1.0	0.0						
		D75	Medical Office Specialist		0.0	0.0	0.0	0.0						
		D76	Medical Administrative Asst II		1.0	1.0	1.0	0.0						
		E04	Public Health Community Spec		0.0	0.0	0.0	0.0						
		E06	Chief Registrar of Vital Stats		0.0	1.0	1.0	1.0						
		E08	Deputy Registrar Vital Stat		1.0	0.0	0.0	-1.0						
		E32	Public Health Assistant		1.0	1.0	1.0	0.0						
		J23	Senior Epidemiologist		0.0	1.0	1.0	1.0						
		J24	Epidemiologist		6.0	0.0	0.0	-6.0						
		J25	Epidemiologist II		0.0	5.0	5.0	5.0						
		J26	Health Education Specialist		5.5	4.5	3.0	-2.5						
		J27	Health Education Associate		0.0	0.0	0.0	0.0						
		P06	Chief Health Protection Servic		1.0	1.0	1.0	0.0						
		Q60	Advanced Clerk Typist-U		1.0	0.0	0.0	-1.0						
		R07	Therapist CCS II		0.0	0.0	0.0	0.0						
		R21	Dietitian I		0.0	0.0	0.0	0.0						
		R24	Public Health Nutritionist		0.0	0.0	0.0	0.0						
		R41	Therapy Aide		0.0	0.0	0.0	0.0						
		S11	Asst Nurse Mgr		0.0	0.0	0.0	0.0						
		S12	Utilization Review Coord		0.0	0.0	0.0	0.0						
		S48	Public Health Nurse II		1.0	0.0	0.0	-1.0						
		W71	Sr Health Care Prog Analyst		2.0	2.0	1.0	-1.0						
		X17	Exec Assistant I-ACE		1.0	1.0	1.0	0.0						



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y03 Medical Social Worker II	0.0	0.0	0.0	0.0	
	Y29 Employment Technician I	1.0	1.0	0.0	-1.0	
	Y3B Social Worker II	0.0	0.0	0.0	0.0	
41012	Central Services Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	2.0	2.0	2.0	0.0	
	B38 Dep Director Public Health Ops	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	2.0	2.0	2.0	0.0	
	B3P Program Mgr I	5.0	5.0	5.0	0.0	
	B41 Deputy Dir Pub Hlth Med Svcs	1.0	1.0	1.0	0.0	
	B5X Health Care Program Analyst II	5.0	5.0	5.0	0.0	
	B6H Health Planning Spec II	1.0	1.0	1.0	0.0	
	B7G Mat Child & Adol Hlth. Div Dir	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.0	2.0	2.0	0.0	
	C76 Office Mgmt Coord	3.0	3.0	2.0	-1.0	
	C82 Sr Health Care Program Mgr	4.0	4.0	4.0	0.0	
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0	
	D09 Office Specialist III	22.0	23.0	22.5	0.5	
	D1E Sr Health Services Rep	8.0	8.0	8.0	0.0	
	D2E Health Services Rep	18.5	17.5	14.5	-4.0	
	D34 Supv Clerk	1.0	1.0	1.0	0.0	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	4.0	4.0	4.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D60 Clerical Office Supv	2.0	2.0	2.0	0.0	
	D75 Medical Office Specialist	0.0	5.0	5.0	5.0	
	D89 Medical Clerk Typist	4.0	0.0	0.0	-4.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E04 Public Health Community Spec	7.0	7.0	5.0	-2.0	
	E07 Community Worker	4.0	4.0	4.0	0.0	
	E32 Public Health Assistant	17.5	16.5	15.5	-2.0	
	H65 Dietetic Technician	11.5	0.0	0.0	-11.5	
	J26 Health Education Specialist	18.5	20.5	18.0	-0.5	
	J27 Health Education Associate	9.0	7.0	5.0	-4.0	
	J67 Health Information Clerk III	2.0	2.0	2.0	0.0	
	J68 Health Information Clerk II	0.5	0.5	0.5	0.0	
	J69 Health Information Clerk I	0.5	0.5	0.5	0.0	
	P04 Asst Public Health Officer	3.0	3.0	3.0	0.0	
	R01 Chief Cerebral Palsy Therapist	1.0	1.0	1.0	0.0	
	R02 Supv Cerebral Palsy Therapist	4.0	4.0	4.0	0.0	
	R04 Sr Therapist Ccs	4.0	4.0	4.0	0.0	
	R05 Therapist CCS I	23.0	23.0	23.0	0.0	
	R07 Therapist CCS II	7.0	7.0	7.0	0.0	
	R21 Dietitian I	1.0	1.0	0.0	-1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final		
	R24	Public Health Nutritionist	13.0	13.0	13.0	0.0
	R29	Pharmacy Technician	1.0	1.0	1.0	0.0
	R41	Therapy Aide	5.0	5.0	5.0	0.0
	S08	Public Health Nutrition Assoc	0.0	13.5	13.5	13.5
	S10	Utilization Review Supv	1.0	1.0	1.0	0.0
	S11	Asst Nurse Mgr	2.0	2.0	1.0	-1.0
	S12	Utilization Review Coord	18.0	18.0	18.0	0.0
	S40	Dir of Public Health Nursing	1.0	1.0	1.0	0.0
	S44	Supv Public Health Nurse	1.0	1.0	1.0	0.0
	S45	Public Health Nurse Spectst	2.0	2.0	2.0	0.0
	S47	Public Health Nurse III	7.0	7.0	7.0	0.0
	S48	Public Health Nurse II	23.5	22.5	22.5	-1.0
	S51	Communicable Disease Invest	15.0	15.0	15.0	0.0
	S59	Nurse Practitioner	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	5.0	5.0	5.0	0.0
	S76	Clinical Nurse II	0.5	0.5	0.5	0.0
	S85	Licensed Vocational Nurse	8.0	8.0	7.0	-1.0
	W71	Sr Health Care Prog Analyst	6.0	5.0	5.0	-1.0
	Y03	Medical Social Worker II	3.5	4.5	4.5	1.0
	Y23	Social Work Supervisor	1.0	1.0	1.0	0.0
	Y29	Employment Technician I	2.0	2.0	0.0	-2.0
	Y3A	Social Worker I	1.0	1.0	0.0	-1.0
	Y3B	Social Worker II	4.0	3.0	0.0	-4.0
41013	Support Services Fund 0001					
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D49	Office Specialist II	0.5	0.5	0.5	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	E28	Messenger Driver	1.0	1.0	1.0	0.0
	R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0
	R27	Pharmacist	2.5	2.5	2.5	0.0
	R29	Pharmacy Technician	3.0	3.0	3.0	0.0
	R42	Chief Public Health Laboratory	1.0	1.0	1.0	0.0
	R43	Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0
	R46	Public Health Microbiologist	4.0	4.0	4.0	0.0
	R56	Supv Pharmacist	1.0	1.0	1.0	0.0
	R74	Sr Laboratory Assistant	2.0	2.0	2.0	0.0
41014	Ambulatory Care Fund 0001					
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	B5X	Health Care Program Analyst II	3.0	2.0	1.0	-2.0
	B5Y	Health Care Program Analyst I	1.0	2.0	2.0	1.0
	C40	Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0
	C59	Ambulatory Service Mgr	1.0	1.0	1.0	0.0
	C60	Admin Assistant	2.0	2.0	1.0	-1.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C87	Quality Improvement Coord	0.0	1.0	1.0	1.0	
D09	Office Specialist III	1.0	1.0	1.0	0.0	
D1E	Sr Health Services Rep	4.0	4.0	3.0	-1.0	
D2E	Health Services Rep	13.0	12.0	10.0	-3.0	
D45	Sr Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D50	Medical Translator	0.5	1.5	1.5	1.0	
D87	Medical Transcriptionist	1.5	1.5	1.5	0.0	
D89	Medical Clerk Typist	1.0	0.0	0.0	-1.0	
E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
E07	Community Worker	2.0	2.0	2.0	0.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
E32	Public Health Assistant	13.5	13.0	12.0	-1.5	
H12	Janitor Supervisor	1.0	1.0	1.0	0.0	
H17	Utility Worker	2.0	2.0	2.0	0.0	
H18	Janitor	4.5	4.5	4.5	0.0	
H93	Medical Assistant	1.0	1.0	1.0	0.0	
J26	Health Education Specialist	4.5	2.5	1.5	-3.0	
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	1.0	1.0	0.0	-1.0	
P08	Public Health Physician III	1.5	1.5	0.5	-1.0	
P40	Pharmacist Specialist	1.0	1.0	1.0	0.0	
P93	Clinical Psychologist	2.0	2.0	2.0	0.0	
P9A	Hospital Clinical Psychologist	1.0	1.0	1.0	0.0	
R12	Occupational Thrp II-Phys Disb	1.0	1.0	1.0	0.0	
R24	Public Health Nutritionist	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	1.0	1.0	1.0	0.0	
R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0	
S11	Asst Nurse Mgr	2.0	2.0	1.0	-1.0	
S12	Utilization Review Coord	1.0	0.0	0.0	-1.0	
S39	Nurse Coord	2.0	2.0	2.0	0.0	
S46	Physician Asst Primary Care	1.0	1.0	0.0	-1.0	
S51	Communicable Disease Invest	1.0	1.0	1.0	0.0	
S59	Nurse Practitioner	3.5	3.5	2.5	-1.0	
S75	Clinical Nurse III	11.5	12.0	8.0	-3.5	
S77	Admin Nurse V	1.0	1.0	1.0	0.0	
S82	Nrs Mgr Ambulatory Care	1.0	1.0	1.0	0.0	
S85	Licensed Vocational Nurse	2.0	2.0	1.0	-1.0	
Y03	Medical Social Worker II	0.0	2.0	2.0	2.0	
Y3B	Social Worker II	1.0	1.0	1.0	0.0	
Y3C	Social Worker III	2.0	0.0	0.0	-2.0	
Y41	Psychiatric Social Worker II	1.5	1.0	1.0	-0.5	
41015	Emergency Medical Services Fund 0001					
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1P Mgmt Analyst	1.0	1.0	1.0	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	
	B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	2.0	2.0	1.0	-1.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	J26 Health Education Specialist	2.0	2.0	2.0	0.0	
	P04 Asst Public Health Officer	2.0	2.0	2.0	0.0	
	P62 Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0	
	S09 Emergency Medical Serv Coord	3.0	3.0	3.0	0.0	
41016	Region #1 Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	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	0.0	0.0	-1.0	
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	S44 Supv Public Health Nurse	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	7.0	7.0	7.0	0.0	
	S50 Public Health Nurse I	1.5	1.5	1.5	0.0	
	Y03 Medical Social Worker II	1.0	1.0	1.0	0.0	
41017	Region #2 Fund 0001					
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	3.0	3.0	3.0	0.0	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	
	E07 Community Worker	1.5	1.5	1.5	0.0	
	E32 Public Health Assistant	5.5	5.5	5.5	0.0	
	J26 Health Education Specialist	1.0	1.0	1.0	0.0	
	S44 Supv Public Health Nurse	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	23.0	23.0	22.0	-1.0	
	Y03 Medical Social Worker II	1.0	3.5	3.5	2.5	
	Y3B Social Worker II	2.5	0.0	0.0	-2.5	
41018	Region #3 Fund 0001					
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.5	1.5	1.5	0.0	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	E32 Public Health Assistant	5.0	4.0	4.0	-1.0	
	S47 Public Health Nurse III	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	14.0	14.0	14.0	0.0	
	Y03 Medical Social Worker II	1.0	2.0	2.0	1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	Y04	Medical Social Worker I	1.0	1.0	0.0	-1.0	
	Y3B	Social Worker II	2.0	0.0	0.0	-2.0	
41019	Region #4 Fund 0001						
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.5	1.5	1.5	0.0	
	D49	Office Specialist II	1.0	1.0	1.0	0.0	
	E07	Community Worker	2.0	2.0	2.0	0.0	
	E32	Public Health Assistant	1.0	1.0	1.0	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	7.0	7.0	7.0	0.0	
	S50	Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03	Medical Social Worker II	0.0	2.0	2.0	2.0	
	Y3B	Social Worker II	1.0	0.0	0.0	-1.0	
	Y3C	Social Worker III	1.0	0.0	0.0	-1.0	
41020	Region #5 Fund 0001						
	C69	Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1E	Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E	Health Services Rep	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	2.0	2.0	2.0	0.0	
	E07	Community Worker	0.5	0.5	0.5	0.0	
	E32	Public Health Assistant	7.0	6.0	6.0	-1.0	
	J26	Health Education Specialist	1.0	1.0	0.0	-1.0	
	R24	Public Health Nutritionist	0.5	0.0	0.0	-0.5	
	S05	Public Health Nrs Practitioner	1.0	1.0	0.0	-1.0	
	S44	Supv Public Health Nurse	1.0	1.0	1.0	0.0	
	S47	Public Health Nurse III	1.5	1.5	1.5	0.0	
	S48	Public Health Nurse II	18.5	17.0	17.0	-1.5	
	S50	Public Health Nurse I	1.0	2.0	2.0	1.0	
	Y03	Medical Social Worker II	2.5	4.5	4.0	1.5	
	Y3B	Social Worker II	2.0	0.0	0.0	-2.0	
41021	Region #6 Fund 0001						
	C70	Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	1.5	1.5	1.5	0.0	
	E07	Community Worker	0.5	0.5	0.5	0.0	
	E32	Public Health Assistant	2.0	2.0	2.0	0.0	
	J26	Health Education Specialist	1.0	1.0	1.0	0.0	
	S48	Public Health Nurse II	6.5	6.0	6.0	-0.5	
	S50	Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03	Medical Social Worker II	1.0	2.0	2.0	1.0	
	Y3B	Social Worker II	1.0	0.0	0.0	-1.0	
410			Total	694.0	680.5	631.5	-62.5
412	Mental Health Department						



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005	Amount Change from FY 2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
41201	MH Department Admin Fund 0001					
	A49 Mental Health Medical Dir-U	1.0	1.0	1.0		0.0
	A51 Dir of Mental Health Services	1.0	1.0	1.0		0.0
	B19 Health Program Spec	4.0	4.0	4.0		0.0
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0		0.0
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0		0.0
	B1T Assoc Mgmt Analyst A	2.0	2.0	1.0		-1.0
	B2J Admin Services Mgr II	1.0	1.0	1.0		0.0
	B3N Program Mgr II	1.0	1.0	1.0		0.0
	B3R Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0		0.0
	B5X Health Care Program Analyst II	2.0	2.0	2.0		0.0
	C29 Exec Assistant I	1.0	1.0	1.0		0.0
	C60 Admin Assistant	2.0	2.0	2.0		0.0
	C76 Office Mgmt Coord	1.0	1.0	1.0		0.0
	D09 Office Specialist III	4.0	5.0	4.0		0.0
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0		0.0
	D49 Office Specialist II	1.0	1.0	1.0		0.0
	P13 Sr Mental Health Prog Spec	5.0	5.0	4.0		-1.0
	P49 Psychiatrist III-Mental Health	0.0	0.0	0.0		0.0
	P50 Psychiatrist II-Mental Health	0.0	0.0	0.0		0.0
	P96 Marriage & Family Therapist II	2.0	2.0	2.0		0.0
	S12 Utilization Review Coord	0.0	1.0	1.0		1.0
	S13 Quality Improvement Mgr-Mh Op	1.0	1.0	0.0		-1.0
	W71 Sr Health Care Prog Analyst	1.0	1.0	0.0		-1.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0		0.0
	Y41 Psychiatric Social Worker II	2.5	2.5	2.5		0.0
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	B72 Mental Health Program Supv	1.0	1.0	0.0		-1.0
	C24 Prevention Program Analyst I	3.5	3.5	2.0		-1.5
	C60 Admin Assistant	1.0	1.0	1.0		0.0
	C83 Health Care Program Mgr II	1.0	1.0	1.0		0.0
	D09 Office Specialist III	2.0	2.0	2.0		0.0
	D2E Health Services Rep	4.0	4.0	3.0		-1.0
	D60 Clerical Office Supv	1.0	1.0	1.0		0.0
	E07 Community Worker	1.0	1.0	1.0		0.0
	P49 Psychiatrist III-Mental Health	2.0	2.0	2.0		0.0
	P67 Rehabilitation Counselor	9.0	8.0	5.5		-3.5
	P93 Clinical Psychologist	0.5	0.5	0.5		0.0
	P96 Marriage & Family Therapist II	5.5	5.5	4.5		-1.0
	P97 Marriage & Family Therapist I	2.0	2.0	2.0		0.0
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0		0.0
	Y42 Psychiatric Social Worker I	3.0	3.0	3.0		0.0
41203	Adult/Older Adult Div Fund 0001					
	B5X Health Care Program Analyst II	1.0	1.0	1.0		0.0
	B72 Mental Health Program Supv	1.0	1.0	1.0		0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C83 Health Care Program Mgr II	5.0	5.0	4.0	-1.0	
	D09 Office Specialist III	0.5	0.5	0.0	-0.5	
	D19 Secretary II-W/O/Steno	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	18.0	17.0	17.0	-1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D60 Clerical Office Supv	5.0	5.0	4.0	-1.0	
	D69 Conservatorship Benefit Procs	3.0	0.0	0.0	-3.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	3.0	3.0	0.0	
	E33 Mental Health Community Worker	4.0	1.0	0.0	-4.0	
	E61 Mental Health Office Spec	0.0	3.0	3.0	3.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49 Psychiatrist III-Mental Health	7.5	7.5	7.5	0.0	
	P50 Psychiatrist II-Mental Health	9.5	9.5	9.5	0.0	
	P67 Rehabilitation Counselor	24.0	25.0	25.0	1.0	
	P96 Marriage & Family Therapist II	12.5	12.5	12.5	0.0	
	P97 Marriage & Family Therapist I	5.0	5.0	5.0	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	22.5	22.5	22.5	0.0	
	Y42 Psychiatric Social Worker I	21.0	21.0	20.0	-1.0	
41204	Family & Children's Svcs Div Fund 0001					
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	2.5	2.5	2.5	0.0	
	C83 Health Care Program Mgr II	5.0	5.0	5.0	0.0	
	D09 Office Specialist III	0.5	0.5	0.5	0.0	
	D2E Health Services Rep	12.5	12.5	12.5	0.0	
	D60 Clerical Office Supv	3.0	3.0	2.0	-1.0	
	E33 Mental Health Community Worker	3.0	3.0	3.0	0.0	
	P14 Mental Health Prog Spec II	2.0	2.0	2.0	0.0	
	P49 Psychiatrist III-Mental Health	3.5	3.5	3.5	0.0	
	P67 Rehabilitation Counselor	6.0	5.0	4.0	-2.0	
	P93 Clinical Psychologist	1.0	0.5	0.5	-0.5	
	P96 Marriage & Family Therapist II	16.5	16.5	14.5	-2.0	
	P97 Marriage & Family Therapist I	9.0	9.0	6.0	-3.0	
	R13 Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	25.0	25.0	25.0	0.0	
	Y42 Psychiatric Social Worker I	22.0	22.0	20.0	-2.0	
	Z41 Psychiatric Social Worker II-U	1.0	0.0	0.0	-1.0	
41205	Other Mental Health Svcs Fund 0001					
	E28 Messenger Driver	2.5	2.5	2.5	0.0	
	R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	
	R27 Pharmacist	6.0	6.0	6.0	0.0	
	R29 Pharmacy Technician	5.0	5.0	6.0	1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
412		Total	355.5	351.0	326.5	-29.0
414	Children's Shelter & Custody Health Svcs					
41401	Adult Custody Med Svcs Fund 0001					
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	0.0	0.0	1.0	1.0	
	D02 Medical Unit Clerk	15.5	15.5	14.5	-1.0	
	D51 Office Specialist I	1.0	1.0	0.0	-1.0	
	E07 Community Worker	0.0	0.0	1.0	1.0	
	H18 Janitor	3.0	3.0	3.0	0.0	
	J78 Health Information Tech I	1.0	1.0	1.0	0.0	
	P41 Physician-Vmc	3.8	3.8	3.8	0.0	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P78 Dental Assistant	0.5	0.5	0.5	0.0	
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
	Q98 Dentist-U	1.5	1.5	1.0	-0.5	
	R27 Pharmacist	4.0	4.0	4.0	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	4.0	2.0	2.0	-2.0	
	S18 Patient Services Case Coord	0.5	0.0	0.0	-0.5	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
	S38 Staff Developer	1.0	1.0	1.0	0.0	
	S46 Physician Asst Primary Care	1.0	1.0	1.0	0.0	
	S59 Nurse Practitioner	0.5	0.5	0.5	0.0	
	S72 Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	64.7	65.7	65.7	1.0	
	S76 Clinical Nurse II	4.8	4.8	4.8	0.0	
	S80 Admin Nurse II	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	13.5	14.5	14.5	1.0	
	S86 Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0	
	S89 Clinical Nurse I	1.4	1.4	1.4	0.0	
	S93 Hospital Services Asst II	3.0	3.0	4.5	1.5	
	Y41 Psychiatric Social Worker II	0.5	0.5	0.5	0.0	
41402	Adult Custody Mental Health Svcs Fund 0001					
	B6F Mgr Adult Custody MH Svcs	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	0.0	0.0	0.0	0.0	
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0	
	D02 Medical Unit Clerk	6.0	8.0	8.0	2.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D73 Clinic Clerk	2.0	0.0	0.0	-2.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	H18 Janitor	2.0	2.0	2.0	0.0	
	J67 Health Information Clerk III	1.0	1.0	1.0	0.0	
	P40 Pharmacist Specialist	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P41	Physician-Vmc	1.0	1.0	1.0	0.0
	P55	Psychiatrist III	3.5	3.5	3.5	0.0
	P56	Psychiatrist II	1.5	1.5	1.5	0.0
	P76	Registered Dental Assistant	1.0	1.0	1.0	0.0
	P78	Dental Assistant	2.5	0.0	0.0	-2.5
	P95	Attending Psychologist	2.0	2.0	2.0	0.0
	P96	Marriage & Family Therapist II	13.2	13.2	13.2	0.0
	P97	Marriage & Family Therapist I	2.0	2.0	2.0	0.0
	Q98	Dentist-U	1.0	1.0	1.0	0.0
	R29	Pharmacy Technician	3.5	3.5	4.5	1.0
	S11	Asst Nurse Mgr	4.0	4.0	4.0	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
	S59	Nurse Practitioner	2.0	2.0	2.0	0.0
	S75	Clinical Nurse III	32.8	32.8	32.8	0.0
	S76	Clinical Nurse II	4.8	4.8	4.8	0.0
	S80	Admin Nurse II	2.0	2.0	2.0	0.0
	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
	S93	Hospital Services Asst II	2.0	2.0	2.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	4.0	4.0	4.0	0.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
4150	Juvenile Probation Med Svcs Fund 0001					
	D02	Medical Unit Clerk	2.5	2.5	2.5	0.0
	P41	Physician-Vmc	1.5	1.5	1.5	0.0
	R27	Pharmacist	1.0	1.0	1.0	0.0
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	8.7	8.7	8.7	0.0
	S85	Licensed Vocational Nurse	4.0	4.0	4.0	0.0
4160	Children's Shelter Med Svcs Fund 0001					
	D02	Medical Unit Clerk	2.0	1.0	1.0	-1.0
	P41	Physician-Vmc	0.5	0.5	0.5	0.0
	S31	Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	0.0	-1.0
	S75	Clinical Nurse III	6.1	5.6	4.6	-1.5
414			Total	273.8	269.3	-4.5
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	1.0	1.0	0.0	-1.0
	C49	Dir Drug Abuse Services	1.0	1.0	1.0	0.0
	C60	Admin Assistant	3.0	3.0	2.0	-1.0
	C82	Sr Health Care Program Mgr	1.0	1.0	0.0	-1.0
	D09	Office Specialist III	3.0	3.0	2.0	-1.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final		
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
	W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
4606	Health Realization Fund 0001					
	C23	Prevention Program Analyst II	1.0	0.0	0.0	-1.0
	C24	Prevention Program Analyst I	2.0	0.0	0.0	-2.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	H23	Health Realization Analyst II	0.0	1.0	1.0	1.0
	H24	Health Realization Analyst II	0.0	2.0	2.0	2.0
4607	Research Institute Fund 0001					
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	F86	Mgt Info Sys Analyst II	1.0	1.0	1.0	0.0
	P74	Program Evaluator	1.0	1.0	1.0	0.0
4610	CFCS Svcs Fund 0001					
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
	P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0
	P96	Marriage & Family Therapist II	13.0	13.0	12.0	-1.0
	P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	0.0	-1.0
	Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0
4612	HIV Svcs Fund 0001					
	S85	Licensed Vocational Nurse	2.0	2.0	2.0	0.0
4620	Women's Svcs Fund 0001					
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	E49	Day Care Center Aide	1.5	1.5	1.5	0.0
	J26	Health Education Specialist	2.0	2.0	2.0	0.0
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
	P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0
	P97	Marriage & Family Therapist I	3.0	3.0	3.0	0.0
4630	Prevention Svcs Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	2.0	2.0	2.0	0.0
	C24	Prevention Program Analyst I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	J26	Health Education Specialist	2.0	0.0	0.0	-2.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001					
	B5Y	Health Care Program Analyst I	1.0	1.0	1.0	0.0
	C06	Quality Improv Coor II A&D Svc	2.0	2.0	2.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C07	Quality Improv	2.0	2.0	1.0	-1.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	P96	Marriage & Family Therapist II	1.0	1.0	0.0	-1.0
	S57	Psychiatric Nurse II	1.0	1.0	1.0	0.0
4642	Homeless Project Fund 0001					
	P67	Rehabilitation Counselor	3.0	2.0	2.0	-1.0
4645	Outpatient Svcs Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
4646	Employee Assist Prog Fund 0001					
	C85	Employee Assistance Prog Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	P96	Marriage & Family Therapist II	1.0	3.0	3.0	2.0
4650	Medical Svcs Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	H93	Medical Assistant	1.0	1.0	1.0	0.0
	P28	Sr Staff Physician II	3.0	3.0	3.0	0.0
	S85	Licensed Vocational Nurse	10.5	10.5	10.5	0.0
	S87	Psychiatric Technician II	2.0	2.0	2.0	0.0
4652	Central Ctr Fund 0001					
	D2E	Health Services Rep	2.0	2.0	2.0	0.0
	D49	Office Specialist II	1.0	1.0	0.0	-1.0
	D51	Office Specialist I	0.5	0.5	0.5	0.0
	P67	Rehabilitation Counselor	5.0	4.0	3.0	-2.0
	P96	Marriage & Family Therapist II	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	2.0	2.0	2.0	0.0
4654	East Valley Clinic Fund 0001					
	D2E	Health Services Rep	2.0	2.0	2.0	0.0
	P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0
	P96	Marriage & Family Therapist II	2.0	2.0	2.0	0.0
	S57	Psychiatric Nurse II	1.0	1.0	0.0	-1.0
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
4655	Central Valley Clinic Fund 0001					
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	4.0	4.0	4.0	0.0
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name								
Budget Unit Number and Name								
Cost Center Number and Name								
		Index Number and Name		FY 2004 Positions		FY 2005	Amount Change from FY 2004 Approved	
		Job Class Code and Title		Approved	Adjusted	Final		
4656	North County Ctr Fund 0001							
	P67	Rehabilitation Counselor		1.0	1.0	1.0	0.0	
	P96	Marriage & Family Therapist II		1.0	1.0	1.0	0.0	
4657	South County Clinic Fund 0001							
	D2E	Health Services Rep		2.0	2.0	1.0	-1.0	
	P67	Rehabilitation Counselor		2.0	2.0	2.0	0.0	
	S75	Clinical Nurse III		1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II		2.0	2.0	2.0	0.0	
4658	East Valley Ctr Fund 0001							
	D09	Office Specialist III		1.0	1.0	1.0	0.0	
	D2E	Health Services Rep		1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor		2.0	2.0	1.0	-1.0	
	P96	Marriage & Family Therapist II		1.0	1.0	1.0	0.0	
	P97	Marriage & Family Therapist I		1.0	0.0	0.0	-1.0	
	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	
4670	Justice Svcs Fund 0001							
	C82	Sr Health Care Program Mgr		1.0	1.0	1.0	0.0	
	C83	Health Care Program Mgr II		1.0	1.0	1.0	0.0	
	D09	Office Specialist III		2.0	2.0	2.0	0.0	
	D2E	Health Services Rep		1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor		4.0	4.0	3.0	-1.0	
	P96	Marriage & Family Therapist II		0.0	1.0	1.0	1.0	
	V31	Office Specialist III-U		1.0	0.0	0.0	-1.0	
4672	SACPA Svcs Fund 0001							
	B5X	Health Care Program Analyst II		1.0	1.0	0.5	-0.5	
	B5Y	Health Care Program Analyst I		2.0	2.0	2.0	0.0	
	C07	Quality Improv Coor 1 A&D Svc		1.0	1.0	1.0	0.0	
	C83	Health Care Program Mgr II		1.0	1.0	1.0	0.0	
	D09	Office Specialist III		1.0	1.0	1.0	0.0	
	D2E	Health Services Rep		1.0	1.0	1.0	0.0	
	P67	Rehabilitation Counselor		3.0	3.0	3.0	0.0	
	Y42	Psychiatric Social Worker I		1.0	1.0	1.0	0.0	
4675	Calworks Prog Fund 0001							
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0	
	B2E	Training & Staff Dev Spec		1.0	1.0	1.0	0.0	
	C60	Admin Assistant		1.0	1.0	0.0	-1.0	
	C82	Sr Health Care Program Mgr		1.0	1.0	1.0	0.0	
4676	Dependency Drug Treatment Ct Fund 0001							
	P67	Rehabilitation Counselor		1.5	1.0	1.0	-0.5	
	X09	Sr Office Specialist		1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II		1.0	1.0	1.0	0.0	
417				Total	188.0	184.5	169.0	-19.0
418	Community Outreach Services							
4181	School Linked Svcs Fund 0001							



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
A57	Dir Community Outreach Service	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	5.0	5.0	5.0	0.0	
C24	Prevention Program Analyst I	1.0	1.0	1.0	0.0	
C60	Admin Assistant	2.0	2.0	2.0	0.0	
E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
E07	Community Worker	12.0	12.0	12.0	0.0	
E60	Mobile Outreach Driver	2.0	2.0	1.0	-1.0	
J27	Health Education Associate	3.0	3.0	3.0	0.0	
P96	Marriage & Family Therapist II	1.0	1.0	2.0	1.0	
S47	Public Health Nurse III	1.0	1.0	1.0	0.0	
X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
Y3A	Social Worker I	5.0	5.0	5.0	0.0	
Y3B	Social Worker II	3.0	3.0	3.0	0.0	
Y3C	Social Worker III	7.0	7.0	7.0	0.0	
Y41	Psychiatric Social Worker II	4.0	4.0	5.0	1.0	
Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4182	Medi-Cal Outreach Fund 0001					
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
C23	Prevention Program Analyst II	3.0	3.0	2.0	-1.0	
C59	Ambulatory Service Mgr	1.0	0.0	0.0	-1.0	
C76	Office Mgmt Coord	1.0	1.0	0.0	-1.0	
C84	Health Care Program Mgr I	1.0	1.0	1.0	0.0	
D08	Supv Medical Admitting Clk II	1.0	1.0	1.0	0.0	
D1E	Sr Health Services Rep	15.0	15.0	19.0	4.0	
D2E	Health Services Rep	9.0	9.0	4.0	-5.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D51	Office Specialist I	1.0	1.0	0.0	-1.0	
E04	Public Health Community Spec	1.0	1.0	1.0	0.0	
E32	Public Health Assistant	1.0	1.0	1.0	0.0	
E60	Mobile Outreach Driver	1.0	1.0	1.0	0.0	
J27	Health Education Associate	2.0	2.0	2.0	0.0	
S77	Admin Nurse V	0.0	0.0	1.0	1.0	
W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
418	Total	94.0	93.0	91.0	-3.0	
725	SCVMC-Valley Health Plan					
7250	Admin Valley Hlth Plan Fund 0380					
B12	Utilization Mgmt Q-A Mgr	1.0	1.0	1.0	0.0	
B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
B2R	Admin Support Officer I	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	2.0	2.0	2.0	0.0	
B5Y	Health Care Program Analyst I	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B77	Accountant III	1.0	1.0	1.0	0.0	
B7M	Dir of Health Education	1.0	1.0	1.0	0.0	
B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0	
C02	Vhp/Managed Care Compliance Of	1.0	0.0	0.0	-1.0	
C29	Exec Assistant I	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
D09	Office Specialist III	5.0	5.0	5.0	0.0	
D25	Member Services Representative	6.0	6.0	6.0	0.0	
D2E	Health Services Rep	1.0	1.0	1.0	0.0	
D35	Valley Health Plan Assistant	2.0	3.0	3.0	1.0	
D44	Supv Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
D48	Patient Business Svcs Clerk	4.0	4.0	4.0	0.0	
D51	Office Specialist I	2.0	2.0	2.0	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	0.0	0.0	-1.0	
J30	Credentials Specialist	1.0	1.0	1.0	0.0	
J31	Provider Relations Specialist	2.0	2.0	2.0	0.0	
P41	Physician-Vmc	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S19	Utilization Review Coord-Vhp	4.0	4.0	4.0	0.0	
V10	Assistant Claims Manager	1.0	1.0	1.0	0.0	
W71	Sr Health Care Prog Analyst	2.0	2.0	2.0	0.0	
725		Total	52.0	51.0	51.0	-1.0
921	Santa Clara Valley Medical Center					
6846	SCVMC Capital Fund 0059					
	B3V	Sr Mgt Info Systems Analyst	0.0	0.0	0.0	0.0
	F86	Mgt Info Sys Analyst II	0.0	0.0	0.0	0.0
	W71	Sr Health Care Prog Analyst	0.0	0.0	0.0	0.0
92106	SCVMC Operations Fund 0060					
	A11	Exec Dir Scv Hlth & Hosp Sys	1.0	1.0	1.0	0.0
	A13	Dir Scv Medical Center	1.0	1.0	1.0	0.0
	A14	Dir of Nursing Services	1.0	1.0	1.0	0.0
	A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0
	A22	Assoc Dir Prf Supt Sv Hhs	2.0	2.0	2.0	0.0
	A2W	Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0
	A36	Asst Dir Ambulatory Comm HI Sv	1.0	1.0	1.0	0.0
	A45	Administrator Satellite Clinic	1.0	1.0	1.0	0.0
	A54	Medical Dir-U	1.0	0.0	0.0	-1.0
	A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0
	B03	Media Specialist Coord-715	1.0	1.0	0.5	-0.5
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B1G	Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1N	Sr Mgmt Analyst	4.0	4.0	5.0	1.0	
B1P	Mgmt Analyst	8.5	8.5	7.5	-1.0	
B1R	Assoc Mgmt Analyst B	3.3	3.3	3.3	0.0	
B2E	Training & Staff Dev Spec	2.2	2.2	2.2	0.0	
B2H	Admin Director Lab	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	1.0	1.0	1.0	0.0	
B2R	Admin Support Officer I	0.0	0.0	0.0	0.0	
B3B	Clinical Admin Spt Officer II	4.0	4.0	4.0	0.0	
B3C	Clinical Admin Spt Officer III	3.0	3.0	3.0	0.0	
B3E	Media Specialist/Coord-Cema	1.0	1.0	1.0	0.0	
B3N	Program Mgr II	1.0	1.0	1.0	0.0	
B3V	Sr Mgt Info Systems Analyst	35.0	32.0	32.0	-3.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0	
B5X	Health Care Program Analyst II	11.0	11.0	10.0	-1.0	
B5Y	Health Care Program Analyst I	4.0	4.0	4.0	0.0	
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0	0.0	
B68	Dir of Resource Management	1.0	1.0	1.0	0.0	
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0	0.0	
B6S	Deputy Chief Fincl Ofc Scvhhs	1.0	0.0	0.0	-1.0	
B76	Sr Accountant	5.0	5.0	5.0	0.0	
B77	Accountant III	6.0	6.0	5.0	-1.0	
B78	Accountant II	4.0	4.0	4.0	0.0	
B7P	Public Communications Mgr	1.0	1.0	1.0	0.0	
B7R	Cancer Care Program Coord	1.0	1.0	1.0	0.0	
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	0.0	
C01	Medical Translator Coord	1.1	1.1	1.1	0.0	
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	
C05	Dir of Budget Scvhhs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0	
C13	Healthcare Svc Bus Dev Analyst	4.0	4.0	4.0	0.0	
C14	Health Hosp Sys Info Sv Div	1.0	1.0	1.0	0.0	
C19	Exec Assistant II	1.0	1.0	1.0	0.0	
C29	Exec Assistant I	7.0	7.0	7.0	0.0	
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	
C2C	Clinical Support Program Coord	0.8	0.8	0.8	0.0	
C2D	Clinical Research Associate	1.3	1.3	1.3	0.0	
C2E	Clinical Research Assistant II	3.0	3.0	3.0	0.0	
C2F	Clinical Research Assistant I	1.3	1.3	1.3	0.0	
C2G	Enterprise Fund Budget Mgr	0.0	1.0	1.0	1.0	
C41	Compliance Officer	1.0	1.0	1.0	0.0	
C48	Revenue Control Analyst	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C58	Dir Fin Plng & Anal Schhs	1.0	1.0	1.0	0.0	
C59	Ambulatory Service Mgr	4.3	5.3	4.3	0.0	
C60	Admin Assistant	27.8	27.8	26.3	-1.5	
C67	Asst Dir of Patient Bus Svc	1.0	1.0	1.0	0.0	
C68	Hospital Admin Support Ofcer	1.0	1.0	1.0	0.0	
C87	Quality Improvement Coord	0.0	0.0	0.0	0.0	
C91	Accounts Payble Mgr Hlth Hosp	1.0	1.0	1.0	0.0	
C94	Mgr of Volunteer Services	1.0	1.0	1.0	0.0	
C98	Public Communications Spec	1.0	1.0	0.0	-1.0	
D02	Medical Unit Clerk	95.4	101.9	101.9	6.5	
D04	Tumor Registrar	0.5	0.5	0.5	0.0	
D07	Forms Coord	1.0	0.0	0.0	-1.0	
D08	Supv Medical Admitting Clk II	6.0	6.0	6.0	0.0	
D09	Office Specialist III	42.9	41.9	38.4	-4.5	
D10	Supv Medical Admitting Clk I	2.0	2.0	2.0	0.0	
D16	Medical Receptionist	0.1	0.1	0.1	0.0	
D1E	Sr Health Services Rep	85.4	89.5	90.5	5.1	
D21	Laboratory Admitting Clerk	1.5	1.5	1.5	0.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	216.1	221.6	223.8	7.7	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
D3A	Resources Scheduling Rep	5.0	5.0	5.0	0.0	
D44	Supv Patient Business Svcs Clk	10.5	10.5	10.5	0.0	
D45	Sr Patient Business Svcs Clk	18.5	19.5	19.5	1.0	
D48	Patient Business Svcs Clerk	105.6	104.6	104.6	-1.0	
D49	Office Specialist II	8.2	8.2	6.7	-1.5	
D50	Medical Translator	20.4	20.4	20.4	0.0	
D51	Office Specialist I	15.4	15.4	14.9	-0.5	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	16.0	16.0	14.0	-2.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D76	Medical Administrative Asst II	8.8	8.8	9.8	1.0	
D79	Medical Administrative Asst I	48.2	48.2	48.2	0.0	
D87	Medical Transcriptionist	10.5	10.5	10.5	0.0	
D89	Medical Clerk Typist	8.3	8.3	8.3	0.0	
D91	Medical Record Clerk	2.0	2.0	2.0	0.0	
D94	Supv Account Clerk II	4.0	4.0	4.0	0.0	
D96	Accountant Assistant	14.0	14.0	13.0	-1.0	
D97	Account Clerk II	30.4	30.4	28.4	-2.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E28	Messenger Driver	2.0	2.0	2.0	0.0	
E32	Public Health Assistant	5.0	5.0	5.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
E40	Library Assistant II	1.0	1.0	1.0	0.0	
E60	Mobile Outreach Driver	0.0	0.8	0.8	0.8	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	4.0	4.0	4.0	0.0	
G12	Information Systems Manager II	11.0	11.0	10.0	-1.0	
G14	Information Systems Manager I	14.0	12.0	12.0	-2.0	
G28	Information Systems Analyst II	40.0	37.0	37.0	-3.0	
G38	Information Systems Tech III	2.0	2.0	2.0	0.0	
G40	Dept Info Sys Analyst-715	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	27.2	26.7	26.7	-0.5	
G52	Hospital Communications Opr	14.9	14.9	14.9	0.0	
G58	Management Info Svcs Ops Mgr	1.0	1.0	1.0	0.0	
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0	0.0	
G66	Operating Room Storekeeper	3.2	3.2	3.2	0.0	
G68	Management Info Svcs Mgr II	4.0	4.0	4.0	0.0	
G77	Warehouse Materials Handler	0.2	0.2	0.2	0.0	
G81	Storekeeper	6.0	6.0	5.0	-1.0	
G82	Stock Clerk	20.8	20.8	20.8	0.0	
G84	Central Supply Distribtn Supv	3.0	3.0	3.0	0.0	
H10	Housekeeping Serv Section Mgr	5.0	5.0	5.0	0.0	
H17	Utility Worker	1.0	1.0	1.0	0.0	
H18	Janitor	109.5	109.5	112.7	3.2	
H41	Food Production Cafeteria Mgr	0.9	0.9	0.9	0.0	
H45	Dir of Environmental Svcs Hhs	1.0	1.0	1.0	0.0	
H56	Head Cook	0.1	0.1	0.1	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	2.6	2.6	2.6	0.0	
H65	Dietetic Technician	3.0	3.0	3.0	0.0	
H66	Food Service Worker II	8.1	8.1	8.1	0.0	
H67	Food Service Worker I	25.5	25.5	24.5	-1.0	
H84	Laundry Worker II	1.1	1.1	1.1	0.0	
H86	Laundry Worker I	7.5	7.5	7.5	0.0	
H93	Medical Assistant	129.5	135.4	138.4	9.0	
H94	Unit Support Assistant	78.6	78.6	77.2	-1.4	
J26	Health Education Specialist	2.0	2.0	3.0	1.0	
J27	Health Education Associate	2.0	2.0	2.0	0.0	
J32	Sterile Process Education Cord	1.0	1.0	1.0	0.0	
J67	Health Information Clerk III	26.4	26.4	29.6	3.1	
J68	Health Information Clerk II	39.4	39.4	39.4	0.0	
J69	Health Information Clerk I	38.6	38.6	38.6	0.0	
J70	Medical Librarian	1.3	1.3	1.3	0.0	
J74	Medical Records Dir	1.0	1.0	1.0	0.0	
J75	Medical Records Asst Dir	3.0	3.0	3.0	0.0	
J76	Medical Librarian Assistant	1.0	1.0	0.5	-0.5	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount	
Cost Center Number and Name					Change	
Index Number and Name		FY 2004 Positions		FY 2005	from FY	
Job Class Code and Title		Approved	Adjusted	Final	2004	
					Approved	
J77	Health Information Tech II	11.8	11.8	11.2	-0.7	
J78	Health Information Tech I	6.0	6.0	6.0	0.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	4.3	4.3	4.3	0.0	
K16	Telephone Services Engineer	2.0	2.0	2.0	0.0	
K18	Sr Telephone Technician	1.0	1.0	1.0	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	5.0	5.0	5.0	0.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	1.0	1.0	1.0	0.0	
M47	General Maint Mechanic II	8.3	7.3	7.3	-1.0	
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	3.3	3.3	3.3	0.0	
M63	Sr Electrician	1.0	1.0	1.0	0.0	
M65	Elevator Mechanic	1.0	1.0	1.0	0.0	
M68	Painter	3.3	3.3	3.3	0.0	
M75	Plumber	2.3	2.3	2.3	0.0	
M81	Refrigeration Mechanic	3.0	3.0	3.0	0.0	
M83	Locksmith	1.0	1.0	1.0	0.0	
M87	Office Machine Repair Tech	2.0	2.0	2.0	0.0	
M90	Sr Plumber	1.0	1.0	1.0	0.0	
N23	Dir Facilities Maint Scvhhs	1.0	1.0	1.0	0.0	
N29	Maintenance Coord-Vmc	1.0	1.0	1.0	0.0	
N92	Sr Stationary Engineer	1.3	1.3	1.3	0.0	
N93	Stationary Engineer	9.6	9.6	9.6	0.0	
P24	Dir Nrs Financial Admin Svcs	1.0	1.0	1.0	0.0	
P33	Post Graduate Year VI	104.8	104.8	104.8	0.0	
P39	Post Graduate Year I	0.1	0.1	0.1	0.0	
P40	Pharmacist Specialist	63.3	63.3	65.0	1.7	
P41	Physician-Vmc	251.2	253.7	262.2	11.0	
P47	Optometrist	4.2	4.2	4.2	0.0	
P48	Ophthalmic Tech	2.0	2.0	2.0	0.0	
P55	Psychiatrist III	10.5	10.5	10.5	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	7.0	7.0	7.0	0.0	
P70	Nursing Info Systems Mgr	1.0	1.0	1.0	0.0	
P71	Operating Room Clerk	4.8	4.8	4.8	0.0	
P78	Dental Assistant	10.9	11.3	11.3	0.4	
P81	Pharmacist Tech Sys Spec	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	0.6	0.6	0.6	0.0	
P9A	Hospital Clinical Psychologist	5.8	5.8	5.8	0.0	
P9B	Hospital Psychological Asst	0.3	0.3	0.0	-0.3	
Q33	Information Systems Mgr I-U	1.0	1.0	1.0	0.0	
Q98	Dentist-U	9.9	10.3	10.3	0.4	
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	
R10	Physical Therapist II	10.2	10.2	10.2	0.0	
R11	Physical Therapist I	32.8	32.8	32.5	-0.3	
R12	Occupational Thrp II-Phys Disb	7.6	7.6	7.6	0.0	
R13	Occupational Thrp-Psysl Disb	4.0	4.0	4.0	0.0	
R15	Respiratory Care Practitioner	42.6	42.6	41.6	-1.0	
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	18.6	18.6	18.4	-0.3	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	4.0	4.0	3.5	-0.5	
R1E	Sr Clinical Lab Tech II	7.0	7.0	7.0	0.0	
R1F	Sr Clinical Lab Tech I	64.7	64.7	64.7	0.0	
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0	0.0	
R20	Dietitian II-Cema	1.0	1.0	1.0	0.0	
R21	Dietitian I	11.2	11.2	11.2	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	1.9	1.9	0.9	-1.0	
R28	Rehabilitation Therapy Spec	2.0	2.0	2.0	0.0	
R29	Pharmacy Technician	54.2	54.2	68.5	14.3	
R2C	Certified Occ Thrp Asst II-Pd	3.5	3.5	3.5	0.0	
R2G	Per Diem Respiratory Care Prct	4.2	4.2	4.2	0.0	
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0	
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	2.5	2.5	2.5	0.0	
R38	Speech Pathologist I	7.0	7.0	6.5	-0.5	
R48	Therapy Technician	8.0	8.0	8.0	0.0	
R50	Pharmacy Technician Trainee	1.0	1.0	1.0	0.0	
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0	
R52	Clinical Biochemist	1.0	1.0	1.0	0.0	
R54	Respiratory Therapy Insrvcrd	3.0	3.0	2.0	-1.0	
R56	Supv Pharmacist	4.0	4.0	4.0	0.0	
R57	Cytotechnologist	2.5	2.5	2.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R59	Supv Clinical Laboratory Tech	10.0	10.0	11.0	1.0	
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	12.3	12.3	12.3	0.0	
R65	Sr Histologic Technician	3.0	3.0	3.0	0.0	
R68	Mgr Tech Opr-Artfcl Kidny Unit	1.0	1.0	1.0	0.0	
R70	Hospital Clinical Psych II	1.0	1.0	1.0	0.0	
R71	Dialysis Technician	13.3	13.3	13.3	0.0	
R73	Chief Clin Neurophysiolc Tech	1.0	1.0	1.0	0.0	
R74	Sr Laboratory Assistant	59.2	59.2	61.2	2.0	
R75	Laboratory Assistant	1.0	1.0	1.0	0.0	
R77	Forensic Chemist I	2.5	2.5	2.5	0.0	
R78	Anesthesia Technician	3.0	3.0	3.0	0.0	
R79	Diagnostic Imaging Info Sy Anl	2.0	2.0	2.0	0.0	
R7A	Diagnostic Imaging Info Ss I	1.0	1.0	1.0	0.0	
R81	Dir of Diagnostic Imaging	1.0	1.0	1.0	0.0	
R83	Supv Diagnostic Imag Tech	3.0	3.0	3.0	0.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R87	Diagnostic Imaging Tech I	35.9	35.9	37.9	2.0	
R88	Diagnostic Imaging Tech II	13.7	13.7	13.7	0.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	2.0	2.0	2.0	0.0	
R95	Nuclear Medical Technologist	3.7	3.7	3.7	0.0	
R96	Pharmacist Locum Tenens	0.3	0.3	0.3	0.0	
R99	Clinical Neurophysiolg Tech II	2.8	2.8	2.5	-0.3	
S01	Quality Improvement Mgr-Hosp	2.0	2.0	2.0	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	
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	76.0	76.0	77.0	1.0	
S12	Utilization Review Coord	18.4	17.4	16.9	-1.5	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	15.5	15.5	15.0	-0.5	
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	0.0	
S23	Operating Room Technician	15.2	15.2	15.2	0.0	
S24	Operating Room Business Mgr	1.0	1.0	1.0	0.0	
S27	Mgr of Supply Proc(Dist)	2.0	2.0	2.0	0.0	
S28	Magnetic Resonance Imag Tech	4.0	4.0	4.0	0.0	
S29	Ultrasonographer II	10.1	10.1	10.1	0.0	
S30	Ultrasonographer I	4.0	4.0	4.0	0.0	
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0	
S34	Ekg Technician	3.5	3.5	3.5	0.0	
S35	Clinical Nurse Specialist	4.0	4.0	4.0	0.0	
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S38	Staff Developer	15.4	15.4	13.4	-2.0	
S39	Nurse Coord	28.6	30.6	31.6	3.0	
S41	Per Diem Nurse Practitioner	0.1	0.1	0.1	0.0	
S42	Nrs Mgr Critical Care	4.0	4.0	4.0	0.0	
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	8.6	8.6	9.6	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 Operating Room Servs	1.0	1.0	1.0	0.0	
S57	Psychiatric Nurse II	45.4	45.4	45.4	0.0	
S59	Nurse Practitioner	30.5	30.5	31.5	1.0	
S63	Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0	0.0	
S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0	0.0	
S65	Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0	
S68	Central Supply Tech	28.1	28.1	28.1	0.0	
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	628.3	762.3	759.1	130.8	
S77	Admin Nurse V	3.0	3.0	2.0	-1.0	
S80	Admin Nurse II	12.6	12.6	12.1	-0.5	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S82	Nrs Mgr Ambulatory Care	8.0	8.0	8.0	0.0	
S84	Nrs Mgr Mental Health Nursing	3.0	3.0	2.0	-1.0	
S85	Licensed Vocational Nurse	84.6	103.2	104.2	19.6	
S87	Psychiatric Technician II	12.6	12.6	12.6	0.0	
S89	Clinical Nurse I	2.1	2.1	2.1	0.0	
S90	Dir Mental Health Nursing	1.0	1.0	1.0	0.0	
S91	Emergency Room Tech	25.4	23.6	23.6	-1.8	
S92	Per Diem Psychchiatric Nurse	3.0	3.0	3.0	0.0	
S93	Hospital Services Asst II	195.2	192.3	192.3	-2.9	
S94	Nursing Attendant	78.6	78.6	78.6	0.0	
S95	Hospital Services Asst I	4.2	4.2	4.2	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S99	Per Diem Clinical Nurse	30.7	30.7	30.7	0.0	
T02	Treatment Authorization Crd	1.0	1.0	1.0	0.0	
U02	Information Sys Tech II - U	3.0	3.0	3.0	0.0	
U94	Asst Chief of Protective Serv	1.0	1.0	1.0	0.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Security Guard	39.4	39.4	39.4	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	
W23	Information Sys Analyst II-U	2.0	2.0	2.0	0.0	
W67	Graduate Intern Pharmacist-U	0.0	0.0	2.0	2.0	
W71	Sr Health Care Prog Analyst	23.0	23.0	22.0	-1.0	
X09	Sr Office Specialist	6.5	6.5	6.0	-0.5	
X15	Exec Assistant II-ACE	2.0	2.0	2.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	18.9	20.9	20.4	1.5	
Y04	Medical Social Worker I	2.4	2.4	2.4	0.0	
921		Total	4,273.0	4,438.6	4,451.8	178.8
Health Department		Total	5,930.3	6,067.9	5,990.1	59.8
Santa Clara Valley Health & Hospital System		Total	5,930.3	6,067.9	5,990.1	59.8



Housing, Land Use, Environment & Transportation

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2004 Positions		2004
Job Class Code and Title		Approved	Adjusted	FY 2005	Final	Approved	
Environmental Agency							
260	Department Of Planning And Development						
1180	Office Of The Director Fund 0001						
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
26001	Planning & Development Fund 0001						
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	2.0	2.0	1.5	-0.5	
	B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
	B3P	Program Mgr I	1.0	1.0	1.0	0.0	
	B78	Accountant II	0.0	0.0	0.0	0.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C60	Admin Assistant	1.0	1.0	1.0	0.0	
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	4.0	4.0	4.0	0.0	
	D49	Office Specialist II	4.0	3.0	3.0	-1.0	
	D55	Board Clerk I	1.0	1.0	1.0	0.0	
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	0.0	0.0	0.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	2.0	1.0	1.0	-1.0	
	K81	Engineering Technician III	2.5	2.5	3.5	1.0	
	K85	Engineering Aide I	1.0	1.0	1.0	0.0	
	L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	
	L09	Assoc Plan Check Engineer	4.0	4.0	4.0	0.0	
	L10	Mgr Office of Planning	1.0	1.0	1.0	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	0.0	-1.0	
	L18	Asst Civil Engineer	1.0	1.0	0.0	-1.0	
	L20	Junior Civil Engineer	0.0	0.0	1.0	1.0	
	L50	Engineering Geologist	0.5	0.5	0.5	0.0	
	L76	Principal Planner	2.0	2.0	2.0	0.0	
	L80	Sr Planner	1.0	1.0	1.0	0.0	
	L82	Planning & Development Coord	1.0	1.0	1.0	0.0	
	L83	Planner III	8.0	8.0	8.0	0.0	
	L84	Planner II	7.5	7.0	6.5	-1.0	
	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	
	V07	Agricultural Biologist I	0.0	0.0	0.0	0.0	
	V58	Kennel Attendant	0.0	0.0	0.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2004	
Cost Center Number and Name						
Index Number and Name		FY 2004 Positions		FY 2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V80	Zoning Investigator	3.0	3.0	3.0	0.0
	Z29	Weights & Measures Insp III-U	0.0	0.0	0.0	0.0
1189	ERA-Admin Fund 0001					
	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	2.0	2.0	1.0	-1.0
	B78	Accountant II	0.0	0.0	0.5	0.5
	C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
260	Total		87.5	85.0	83.5	-4.0
261	Environmental Health Services					
1194	DEH - Admin Fund 0030					
	A70	Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	1.0	1.0	0.0	-1.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
26102	EHS - Planning Fund 0030					
	D09	Office Specialist III	9.0	8.0	5.0	-4.0
	D20	Floater Clerk	1.0	1.0	1.0	0.0
	V08	Dir Div Consmr Protection	1.0	1.0	1.0	0.0
	V11	Environmental Health Prog Mgr	1.0	1.0	0.0	-1.0
	V14	Supv Environmental Health Spec	3.0	3.0	3.0	0.0
	V16	Environmental Hlth Spc	37.0	37.0	37.0	0.0
	V17	Environmental Hlth Serv Trainee	1.0	1.0	1.0	0.0
	V18	Sr Environmental Hlth Spec	15.0	15.0	15.0	0.0
26103	Toxics, Solid & Haz Materials Fund 0030					
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	D20	Floater Clerk	1.0	1.0	1.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	V09	Dir Div Haz Mat Coml&Sw Enfor	1.0	1.0	1.0	0.0
	V11	Environmental Health Prog Mgr	1.0	1.0	0.0	-1.0
	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
	V19	Hazardous Materials Spec	14.0	14.0	14.0	0.0
	V21	Hazardous Materials Tech	6.0	6.0	6.0	0.0
	V52	Hazardous Materials Program Mg	4.0	4.0	4.0	0.0
	W1R	Assoc Mgmt Analyst B-U	1.0	1.0	0.0	-1.0
261	Total		117.0	116.0	109.0	-8.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2004 Positions		FY 2005	Amount Change from FY 2004
					Approved	Adjusted	Final	Approved
262	Agriculture and Resource Mgmt							
	1185	Fire Marshal Fund 0001						
		D09	Office Specialist III		1.0	1.0	1.0	0.0
	1187	Integrated Waste Mgt Fund 0037						
		B1N	Sr Mgmt Analyst		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
		D09	Office Specialist III		1.0	1.0	1.0	0.0
		X99	Public Communications Spec-U		0.0	0.0	2.0	2.0
	1188	Weed Abatement Fund 0031						
		X70	Weed Abatement Coord		1.0	1.0	1.0	0.0
		X81	Weed Abatement Inspector		3.0	3.0	3.0	0.0
	5660	Agriculture Fund 0001						
		V03	Deputy Agricultural Commissnr		2.0	2.0	2.0	0.0
		V05	Agricultural Biologist III		7.0	7.0	7.0	0.0
		V06	Agricultural Biologist II		1.0	1.0	1.0	0.0
		V07	Agricultural Biologist I		4.0	4.0	4.0	0.0
		Z72	Agric Biol I-U		0.5	0.5	0.0	-0.5
	5663	Weights & Measures Fund 0001						
		V26	Deputy Sealer Weights Measures		1.0	1.0	1.0	0.0
		V27	Weights & Measures Insp III		5.0	5.0	5.0	0.0
		V29	Weights & Measures Insp I		1.0	1.0	1.0	0.0
		Z29	Weights & Measures Insp III-U		0.0	0.0	0.5	0.5
	5665	Administration Fund 0001						
		A50	Agr Comm/Sealer/Anml Cont Dir		1.0	1.0	1.0	0.0
		B1T	Assoc Mgmt Analyst A		1.0	1.0	1.0	0.0
		B2L	Admin Services Mgr I		1.0	1.0	1.0	0.0
		B77	Accountant III		0.0	0.0	1.0	1.0
		B78	Accountant II		0.0	0.0	0.0	0.0
		C76	Office Mgmt Coord		1.0	1.0	1.0	0.0
		D09	Office Specialist III		2.0	2.0	2.0	0.0
		D49	Office Specialist II		5.5	5.0	5.0	-0.5
		G14	Information Systems Manager I		1.0	1.0	1.0	0.0
	5670	Animal Control Fund 0001						
		B6V	Animal Control Program Manager		1.0	1.0	1.0	0.0
		V57	Animal Control Officer		4.0	4.0	4.0	0.0
		V58	Kennel Attendant		4.5	4.5	4.5	0.0
	5710	U.C. Cooperative Ext Fund 0001						
		C60	Admin Assistant		1.0	1.0	0.0	-1.0
		D49	Office Specialist II		1.0	1.0	1.0	0.0
	26211	Pierces Disease Control Prog Fund 0001						
		D09	Office Specialist III		1.0	1.0	1.0	0.0
		V04	Supv Agricultural Biologist		1.0	1.0	1.0	0.0
		V07	Agricultural Biologist I		5.0	5.0	5.0	0.0
262				Total	64.5	64.0	66.0	1.5



Housing, Land Use, Environment & Transportation (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
411	Vector Control						
4224	Vector Control Fund 0028						
	D09 Office Specialist III	2.0	2.0	2.0	0.0		
	D97 Account Clerk II	1.0	1.0	1.0	0.0		
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0		
	X73 Vector Control Ecology Ed Spec	1.0	1.0	1.0	0.0		
	X74 Vector Control Program Mgr	1.0	1.0	1.0	0.0		
	X75 Asst Mgr Vector Control Dist	1.0	1.0	1.0	0.0		
	X76 Vector Control Technician III	4.0	4.0	4.0	0.0		
	X77 Vector Control Technician II	12.0	12.0	12.0	0.0		
	X78 Vector Control Technician I	1.0	1.0	1.0	0.0		
	X79 Vector Control Trainee	2.0	4.5	4.5	2.5		
	X83 Vector Control Comm Res Spec	1.0	1.0	1.0	0.0		
	X84 Vector Control Opers Supv	2.0	2.0	2.0	0.0		
	X85 Vector Cntrl Sci-Tech Svc Mgr	1.0	1.0	1.0	0.0		
411	Total	30.0	32.5	32.5	2.5		
710	Parks Department						
71010	Administration Fund 0039						
	A56 Director of Parks & Recreation	1.0	1.0	1.0	0.0		
	A68 Deputy Dir of Parks And Rec	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		
	B3N Program Mgr II	1.0	1.0	1.0	0.0		
	C29 Exec Assistant I	1.0	1.0	1.0	0.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	T46 Env Hlth & Safety Comp Spec	0.0	1.0	1.0	1.0		
	V46 Envir Hlth & Safty Comp Spec	1.0	0.0	0.0	-1.0		
71011	Customer & Business Svcs Fund 0039						
	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		
	B76 Sr Accountant	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		
	D09 Office Specialist III	9.0	9.0	9.0	0.0		
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0		
	D97 Account Clerk II	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		
	T18 Park Use Coord	1.0	1.0	1.0	0.0		
	T22 Parks Training Coord	1.0	1.0	1.0	0.0		
5907	Planning & Dev Fund 0039						
	B3N Program Mgr II	1.0	1.0	1.0	0.0		
	C72 Sr Real Estate Agent	1.0	1.0	1.0	0.0		
	C73 Assoc Real Estate Agent	2.0	2.0	2.0	0.0		
	K79 GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0		



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount		
Budget Unit Number and Name					Change		
Cost Center Number and Name					from FY		
Index Number and Name		FY 2004 Positions		FY 2005	2004		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	L83	Planner III	2.0	2.0	2.0	0.0	
	L84	Planner II	1.0	1.0	1.0	0.0	
71013	Park Operations Fund 0039						
	B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0	
	T08	Sr Park Ranger	9.0	9.0	9.0	0.0	
	T09	Park Ranger	39.5	39.5	40.5	1.0	
	T20	Parks Volunteer Coord	1.0	1.0	1.0	0.0	
	T29	Park Ranger Supervisor	4.0	4.0	3.0	-1.0	
	T31	Parks Interpreter	6.0	6.0	6.0	0.0	
	T32	Park Service Attendants	12.0	12.0	12.0	0.0	
	T34	Parks Interpretive Prog Supv	1.0	1.0	1.0	0.0	
	T37	Parks Rangemaster II	1.0	1.0	1.0	0.0	
	T38	Parks Rangemaster I	3.0	3.0	3.0	0.0	
	U09	Park Ranger-U	4.0	4.0	0.0	-4.0	
71014	Park Maintenance Fund 0039						
	B6J	Mgr Park Maintenance Svcs	1.0	1.0	1.0	0.0	
	G81	Storekeeper	1.0	1.0	1.0	0.0	
	G82	Stock Clerk	0.5	0.5	0.5	0.0	
	L16	Assoc Civil Engineer	1.0	1.0	1.0	0.0	
	L18	Asst Civil Engineer	1.0	1.0	1.0	0.0	
	L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
	L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0	
	M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0	
	M18	Heavy Equipment Mnt Helper	2.0	1.0	1.0	-1.0	
	N31	Sr Construction Inspector	1.0	1.0	1.0	0.0	
	Q88	Park Maintenance Worker Trn-U	5.0	5.0	5.0	0.0	
	T03	Park Field Support Mgr	1.0	1.0	1.0	0.0	
	T13	Park Equipment Operator	2.0	2.0	2.0	0.0	
	T16	Park Maintenance Worker II	39.5	39.5	38.8	-0.8	
	T17	Park Maintenance Worker I	6.0	6.0	6.0	0.0	
	T19	Park Maintenance Prog Coord	1.0	1.0	1.0	0.0	
	T27	Park Maint Lead Worker	11.0	11.0	11.0	0.0	
	T30	Park Maintenance Supervisor	3.0	3.0	3.0	0.0	
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0	
	T36	Natural Resources Tech	2.0	2.0	2.0	0.0	
	T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	
710			Total	204.5	203.5	198.8	-5.8
Environmental Agency			Total	503.5	501.0	489.8	-13.8
Roads & Airports							
603	Roads & Airports Department - Roads						
	60023	Roads Fund 0023					
	A1R	Dir Roads & Airports Dept	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2N	Admin Support Officer III	1.0	1.0	0.0	-1.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
B34	Sr Environmntl Compliance Spec	2.0	2.0	2.0	0.0	
B76	Sr Accountant	2.0	2.0	2.0	0.0	
B77	Accountant III	1.0	1.0	1.0	0.0	
B78	Accountant II	2.0	2.0	2.0	0.0	
B7D	Mgr Highway Design & Operation	2.0	2.0	2.0	0.0	
B7E	Mgr Traffic Electrical Opr	1.0	1.0	1.0	0.0	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
C35	Buyer Assistant	0.0	1.0	1.0	1.0	
C60	Admin Assistant	2.0	2.0	2.0	0.0	
C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0	
C73	Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
C76	Office Mgmt Coord	2.0	2.0	2.0	0.0	
D09	Office Specialist III	7.0	7.0	7.0	0.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	7.0	7.0	7.0	0.0	
D98	Account Clerk I	1.0	0.0	0.0	-1.0	
E28	Messenger Driver	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	1.0	0.0	
G81	Storekeeper	2.0	2.0	2.0	0.0	
G88	Electrical Storekeeper	1.0	1.0	1.0	0.0	
K62	Field Survey Supervisor	1.0	1.0	0.0	-1.0	
K64	Chief of Party	2.0	2.0	2.0	0.0	
K66	Field Survey Technician II	2.0	2.0	2.0	0.0	
K80	Geographic Info System Tech I	1.0	1.0	1.0	0.0	
K81	Engineering Technician III	5.0	5.0	5.0	0.0	
K82	Engineering Technician II	2.0	2.0	2.0	0.0	
K83	Engineering Technician I	1.0	1.0	1.0	0.0	
K85	Engineering Aide I	2.0	2.0	2.0	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	
L14	Sr Civil Engineer	7.0	7.0	7.0	0.0	
L16	Assoc Civil Engineer	16.0	16.0	15.0	-1.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	9.0	-1.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
L31	Supv Transportation Engr	1.0	1.0	0.0	-1.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2004 Positions		FY 2005	2004	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0	
N25	Materials Testing Supv	1.0	1.0	1.0	0.0	
N27	Supv Construction Inspector	2.0	2.0	2.0	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	15.0	15.0	15.0	0.0	
N34	Materials Testing Tech II	3.0	3.0	3.0	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	1.0	-1.0	
N61	Road Operations Supv	6.0	6.0	6.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	34.0	34.0	34.0	0.0	
N67	Road Maintenance Worker I	2.0	2.0	2.0	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	
V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
X09	Sr Office Specialist	1.0	1.0	1.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
603		Total	282.0	282.0	276.0	-6.0
608	Roads & Airports Dept - Airports					
60805	Airports Operations					
A2P	Assist Dir of County Airports	1.0	1.0	1.0	0.0	
B7N	Dir of County Airports	1.0	1.0	1.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C95	Airport Noise Abate Prog Coord	0.0	1.0	1.0	1.0	
T86	Airport Business Mgr	1.0	1.0	1.0	0.0	
T89	Airport Operations Supv	2.0	2.0	2.0	0.0	
T90	Airport Operations Worker	8.0	8.0	8.0	0.0	
608		Total	14.0	15.0	15.0	1.0
Roads & Airports		Total	296.0	297.0	291.0	-5.0
Special Districts						
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	799.5	798.0	780.8	-18.8

