

Fiscal Year 2006 Final Budget



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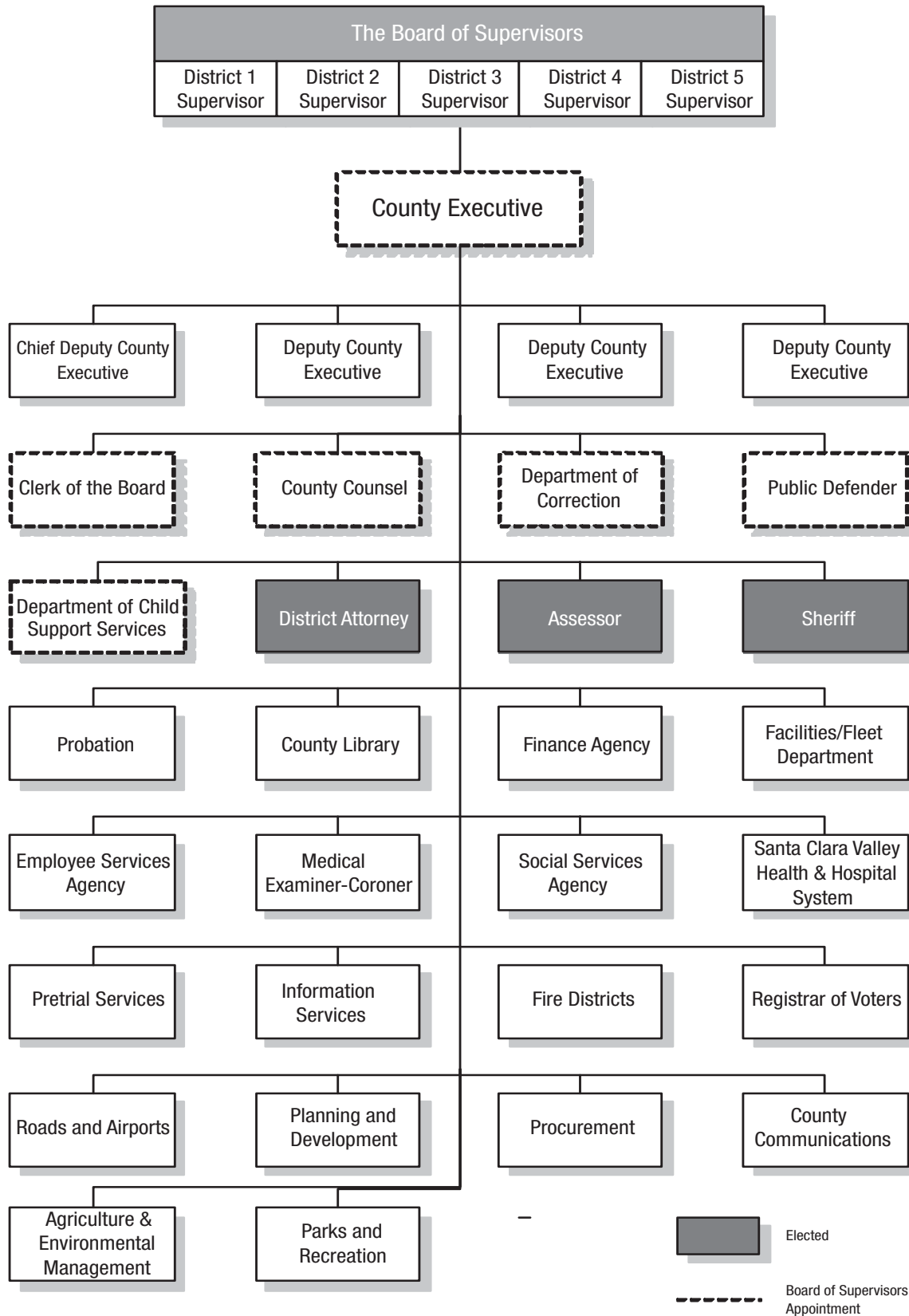
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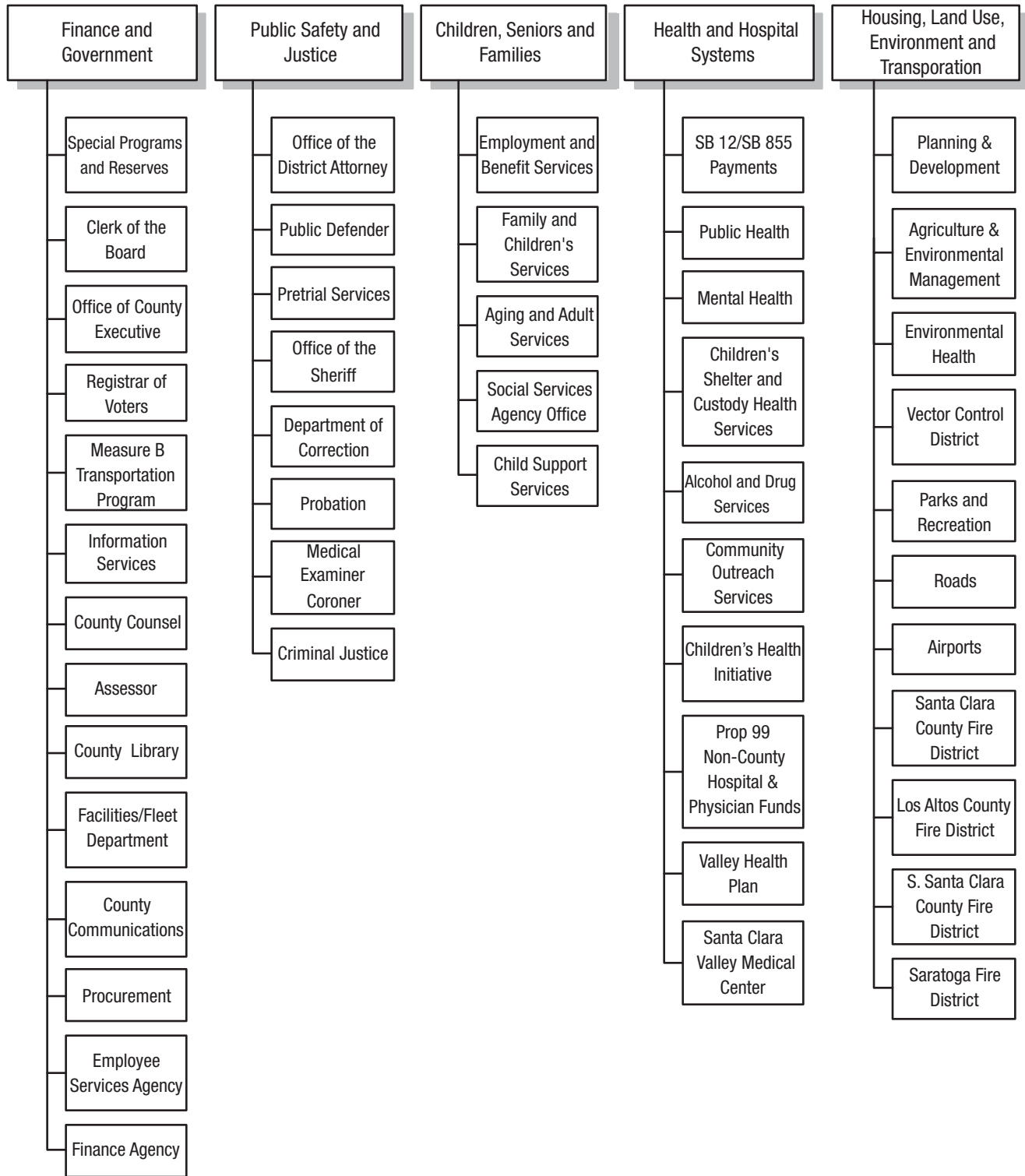
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COUNTY OF SANTA CLARA



Board of Supervisors



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FY 2006 Final Budget online**



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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2006 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearing held the week of June 13, 2005.

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 2006 Ongoing Revenue	FY 2006 Ongoing Expense	FY 2006 One-time Revenue	FY 2006 One-time Expense
New Information Available Since Budget Went To Print				
Increased Undesignated Fund Balance Projection			\$10,725,000	
Recognize Title V Grant Revenue Loss	(\$798,736)			
Reduce SB 813 Revenue Assumption	(\$928,000)			
Supplemental Property Tax Admin Fee	(\$480,000)			
Increase Public Safety Sales Tax Assumption	\$2,200,000			
Increase Penalties and Costs Assumption	\$2,000,000			
Increase Realignment Assumption	\$1,884,000			
Increase Aircraft Taxes Assumption	\$400,000			
Increased Cost of County Support to LAFCO		\$63,191		
Eliminate TRAns			(\$8,567,052)	(\$6,321,129)
Reduce Transfer to Fund 50 for Capital Projects				(\$2,921,749)
Impact of BOS Ratification of CPOA Agreement		\$2,717,875		
Revised County Executive Recommendations				
California Children's Services - Public Health	\$1,631,799	\$1,631,799		
Bioterrorism - Public Health	\$1,085,725	\$1,085,725		
Probation GPS Expense		(\$410,000)		
Postpone Portion of District Attorney Attrition Plan			\$500,000	\$500,000
TCAS Project Funding-Recognize Assessor Fund Balance			\$1,200,000	
TCAS Project Funding-Recognize PTAP Resources			\$600,000	
Indigent Defense Contract (Legal Aid Society)		\$435,388		
Adjust Dept. Of Child Support Services Revenue & Expense	\$178,676	\$178,676		
Remove COB Support to LAFCO (1.0 FTE-vacant)	(\$127,175)	(\$77,683)		
Proposition 69 Resources		\$784,892		
Social Services Reserve for CalWIN Staffing Costs			\$4,441,079	\$4,441,079
Eliminate Reserve for Study of SCVMC Efficiencies				(\$5,000,000)
Eliminate Reserve for Fleet Relocation				(\$5,500,000)
Increase Contingency Reserve to 4% (\$72.2 million)				\$18,000,000
Agreed To Findings Of The Harvey Rose Report				
DOC Prisoner Housing Federal	\$378,918			
DOC Prisoner Housing State	(\$564,926)			
Sheriff Booking Fee (Individuals)	(\$121,314)			
Communications Technical Services		(\$50,000)		
Facilities & Fleet Utilities Expense		(\$692,300)		
Tax Collector - Unclaimed Money	(\$125,000)			
Total General Fund	\$6,613,967	\$5,667,563	\$8,899,027	\$3,198,201



Revenue & Expenditure Adjustments Affecting the General Fund

Issue/Item	FY 2006 Ongoing Revenue	FY 2006 Ongoing Expense	FY 2006 One-time Revenue	FY 2006 One-time Expense
Net Impact - Ongoing/One-time		(\$946,404)		(\$5,700,826)
Total Resources (Needed)/Available		\$946,404		\$5,700,826
Final Actions to Balance the FY 2006 Budget				
Reduce Reserve for Real Estate Actions				(\$495,912)
Recognize Increased Revenue from Crime Lab Fees	\$87,000			
Net Impact - Ongoing/One-time		(\$87,000)		(\$495,912)
Total Resources (Needed)/Available		\$1,033,404		\$6,196,738
Fund FY 2006 Inventory of Budget Proposals				\$6,196,738
Increase Reserve for Economic Uncertainties		\$1,033,404		
Total Resources (Needed)/Available		\$0		\$0

Inventory Items Approved for FY 2006

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-time Expense
1	Social Services Agency	Provide one-time General Fund support for immigrant and refugee services.					\$125,000
2	Office of Affordable Housing	Provide \$750,000 in one-time General Fund support to be spread in \$250,000 increments over FY 2006, FY 2007, and FY 2008 to the Housing Trust of Santa Clara County.					\$250,000
3a	Probation	Provide \$386,968 in one-time General Fund support for an Evening Reporting Center.	1.0				\$386,968
3b	Probation	Provide \$135,000 in one-time General Fund support for the Electronic Monitoring Program.					\$135,000
3c	Probation	Provide \$726,124 in one-time General Fund support to retain resources for Informal Juvenile Court, including 7.0 FTE.				DELETED	
3d	Probation	Provide \$3,225,000 in one-time General Fund support for Enhanced Ranch Program Reserve.					\$3,225,000
4	Clerk of the Board	Provide \$60,000 in one-time General Fund support for Mexican Heritage Center related to capacity building.					\$60,000
5	Social Services Agency	Provide \$75,000 in one-time General Fund support for the Emergency Housing Consortium related to support services for youth.					\$75,000
6	Clerk of the Board	Provide \$20,000 in one-time General Fund support for Family Resources related to program staff.					\$20,000
7a	Special Programs	Provide \$250,000 in one-time General Fund support for cities related to island annexations.					\$250,000
7b	Special Programs	Provide \$450,000 for a one-time General Fund transfer to Roads Fund 0023 for road repairs related to island annexations.					\$450,000
8a	Social Services Agency	Restore \$122,714 in one-time General Fund support for Mexican Community Services related to Zero Drop-out Youth Academy.					\$122,714
8b	Social Services Agency	Restore \$199,649 in one-time General Fund support for Outreach and Escort related to the Senior Outreach Program/Vietnamese Elderly Consortium.					\$199,649



Inventory Items Approved for FY 2006

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net	One-time Expense
8c	Social Services Agency	Restore \$403,657 in one-time General Fund support for contract services related to at-risk families.					\$403,657
8d	Social Services Agency	Restore \$400,000 in one-time General Fund support for contract services related to Status Offender Services.					\$400,000
9	Clerk of the Board	Provide \$93,750 in one-time General Fund support for the Opportunity Center of the Mid-Peninsula related to housing services.					\$93,750
FY 2006 Inventory Total			1.0	\$0	\$0	\$0	\$6,196,738



Available One-Time Resources and 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 recommended that \$39.9 million in one-time funds be allocated to support ongoing operations. This action was taken to avoid the dismantling of key service delivery networks. The primary sources of one-time resources in FY 2006 are the rollover of unspent Contingency Reserve funds and monies from the Vehicle License Fee gap loan received from the State in FY 2005.

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. The County Executive also recommended \$600,000 in interest earned on unexpended balances in Fund 50 (Capital Fund).

In FY 2006 we continued to use priority levels with our one-time recommendations. Priority rankings 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 was established to identify the Administration's assessment of relative importance. Requests for one-time expenditures far exceed what

was recommended but additional actions may be necessary if State and/or Federal action dramatically alter our funding streams. The use of priority levels provides 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, 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.

Changes Approved by the Board of Supervisors

Changes relating to one-time resources and one-time expenditures approved by the Board of Supervisors at the June 2005 Budget Hearing can be found in the Summary of Board Actions at Budget Hearings

One-Time Resources

Source of One-Time Funds	FY 2006 Recommended Value	FY 2006 Approved Value
FY 2005 Projected Fund Balance	\$12,967,649	\$25,392,649
Excess Fund Balance from FY 2004	5,700,000	5,700,000
Interest on Unexpended Balances in Fund 50	600,000	600,000
Payment from Elmwood Development	16,750,000	16,750,000
Excess Contingency Reserve	82,000,000	82,000,000
Safety Net Reserve	18,500,000	18,500,000
VLF Gap Loan	32,832,351	32,832,351
Property Tax Administration Program Resources to Support Tax Collection & Apportionment System	0	600,000
Social Services Agency One-time Prior Year Revenue	0	4,441,079
Fund Balance in Fund 50 to Support Capital Projects	0	2,921,749
Total Available One-Time Resources	\$169,350,000	\$189,737,828



One-Time Allocations

Type of One-Time Requirements	Priority	FY 2006 Recommended	FY 2006 Approved
Capital Needs			
Backlog Life Cycle Infrastructure	1	\$5,000,000	\$5,000,000
Juvenile Hall Phase II Construction	1	2,640,000	2,640,000
Berger Drive Building 1 Renovation for Registrar of Voters	1	630,000	630,000
ADA/Fire Marshal Upgrads for Medical Examiner-Coroner	1	175,000	175,000
Elmwood Fire Code Upgrade	1	250,000	250,000
Elmwood Central Control Room Expansion	1	205,000	205,000
Demolish San Martin Courthouse	1	950,000	950,000
Sheriff's Firing Range Bathroom Facilities	2	200,000	200,000
Main Jail Level 4 Security Cell Conversion	1	650,000	650,000
Exterior Lighting Improvements at Elmwood	2	300,000	300,000
Berger Basement Fire Alarm	1	200,000	200,000
70 West Hedding - West Wing Fire Alarm	1	150,000	150,000
SCVHHS Department of Alcohol and Drug Services Residential Study	2	150,000	150,000
Subtotal Capital Requirements		\$11,500,000	\$11,500,000
Technology Needs			
Tax Collection & Apportionment System	1	\$1,800,000	\$1,800,000
Integrated Document Management System - Public Defender's Office	2	265,000	265,000
Replace Various Hardware Countywide	2	1,070,000	1,070,000
Phase 1 Livescan Replacement - Office of the Sheriff	2	120,000	120,000
Countywide E-Mail Anti-Spam & Virus Protection	2	230,000	230,000
Disaster Recovery - Health Departments	2	450,000	450,000
Office of Emergency Services Notification System	2	100,000	100,000
Subtotal Technology Needs		\$4,035,000	\$4,035,000
One-Time Reserve Requirements			
Set Contingency Reserve at 3% of General Fund Revenues Net of Pass-throughs	1	\$54,179,120	\$72,179,120
Reserve for State Reductions	1	13,228,000	13,228,000
Safety Net Reserve	1	13,800,000	13,800,000
Reserve to Study Reduction Strategies at SCVMC	1	5,000,000	0
Reserve for Lease and Improvement of new Fleet Site	1	5,500,000	0
Reserve for Real Estate Actions	1	5,000,000	4,504,088
Subtotal Reserve Requirements		\$96,707,120	\$103,711,208
Other Miscellaneous One-Time Requirements			
Fund 50% of Retiree Health Normal Costs	1	\$10,584,054	\$10,584,054
One-time Funding to Support Ongoing Operations	1	39,900,000	39,900,000
Continue to Fund Alcohol & Drug Services Programs funded in FY 2005 by Safety Net Reserve	1	1,722,995	1,722,995
Fund Alcohol & Drug Services Residential and Transitional Housing Unit Beds	1	1,810,144	1,810,144
Department of Correction Academy	2	1,167,832	1,167,832
Homeland Security Positions in the Office of the Sheriff	2	580,792	580,792
Procurement Support for Information Technology Projects	2	480,000	480,000
Other Miscellaneous	2	862,063	862,063
FY 2006 Board-Approved Inventory		0	6,196,738
Net Cost of Elimination of Issuance of a Tax and Revenue Anticipation Note (TRANS)		0	2,245,923
Postpone Targeted Attrition for Office of District Attorney for one Fiscal Year		0	500,000
Social Services Agency Reserve for CalWIN Staffing Costs		0	4,441,079
Subtotal Miscellaneous Requirements		\$57,107,880	\$70,491,620
Total Allocation of All One-Time Resources		\$169,350,000	\$189,737,828



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
2005 Estimate	164,325,000	72,179,120	7,978,251	4,035,000	37,986,706	42,145,923 ^a
2004 Actual	98,100,000	43,805,944	13,950,000	1,252,663	2,777,393	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)					

a. The FY 2006 value of fund balance used to support ongoing costs reflects the Recommended Budget level of \$39.9 million, plus the net cost of eliminating the issuance of a taxable Tax and Revenue Anticipation Note (TRANS).





All Fund and General Fund Summaries

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

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget, which is \$3.8 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.

General Fund Summary

Data is also presented for the General Fund, which is budgeted at just under \$2.1 billion. The General Fund is the largest of the county's funds and supports the majority of 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 2005 Appropriations			FY 2006 Appropriations		% Change
	Approved	Adjusted	Actual	Recommended	Approved	
Expenditures by Policy Area						
Finance and Government	807,901,992	1,462,894,407	796,401,208	924,203,806	989,984,913	22.5%
Public Safety and Justice	483,804,615	506,431,655	483,749,991	522,125,562	532,281,929	10.0%
Children, Seniors and Families	567,775,163	567,031,850	541,049,351	610,583,319	616,728,060	8.6%
SCV Health & Hospital System	1,290,848,606	1,440,265,442	1,282,591,256	1,403,257,741	1,417,286,398	9.8%
Housing, Land Use, Environment & Transportation	218,774,481	244,089,625	200,336,402	232,590,557	233,378,796	6.7%
Total Net Expenditures	3,369,104,857	4,220,712,979	3,304,128,208	3,692,760,985	3,789,660,096	12.5%
Expenditures by Object						
Salaries And Employee Benefits	1,507,207,918	1,530,654,381	1,486,186,275	1,681,336,584	1,686,452,240	11.9%
Services And Supplies	1,565,170,023	1,629,314,454	1,436,143,997	1,674,167,979	1,699,167,084	8.6%
Other Charges	57,807,942	86,710,146	45,956,855	130,001,402	123,875,106	114.3%
Fixed Assets	73,154,351	319,131,602	81,861,014	70,305,679	76,048,277	4.0%
Operating/Equity Transfers	233,865,680	740,540,752	456,054,856	241,283,385	242,207,437	3.6%
Reserves	142,148,088	130,675,791		114,706,590	181,636,538	27.8%
Subtotal Expenditures	3,579,354,002	4,437,027,126	3,506,202,997	3,911,801,619	4,009,386,682	12.0%
Expenditure Transfers	(210,249,146)	(216,314,148)	(202,074,788)	(219,040,634)	(219,726,586)	4.5%
Total Net Expenditures	3,369,104,856	4,220,712,978	3,304,128,209	3,692,760,985	3,789,660,096	12.5%
Resources by Type						
Taxes - Current Property	612,684,338	716,322,996	724,291,422	757,745,786	760,078,386	24.1%
Licenses, Permits, Franchises	20,898,046	20,927,893	21,182,742	21,344,753	21,344,753	2.1%
Fines, Forfeitures, Penalties	32,280,548	32,523,959	28,930,893	30,845,029	31,012,029	-3.9%
Revenue From Use Of Money/Property	15,503,929	15,503,929	24,495,470	20,735,689	19,132,947	23.4%
Intergovernmental Revenues	1,442,920,518	1,690,839,333	1,490,105,327	1,393,853,651	1,409,433,957	-2.3%
Charges For Services	422,817,219	426,536,121	422,606,836	442,486,562	487,432,355	15.3%
Miscellaneous Revenues	28,000	28,000	81,321	76,150	76,150	172.0%



Countywide Budget Summary (All Funds)

	FY 2005 Appropriations			FY 2006 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	Change
Other Financing Sources	664,084,541	1,011,680,245	923,729,106	725,736,639	686,866,213	3.4%
Total Revenues	3,211,217,139	3,914,362,476	3,635,423,118	3,392,824,259	3,415,376,790	6.4%

Resources by Policy Area

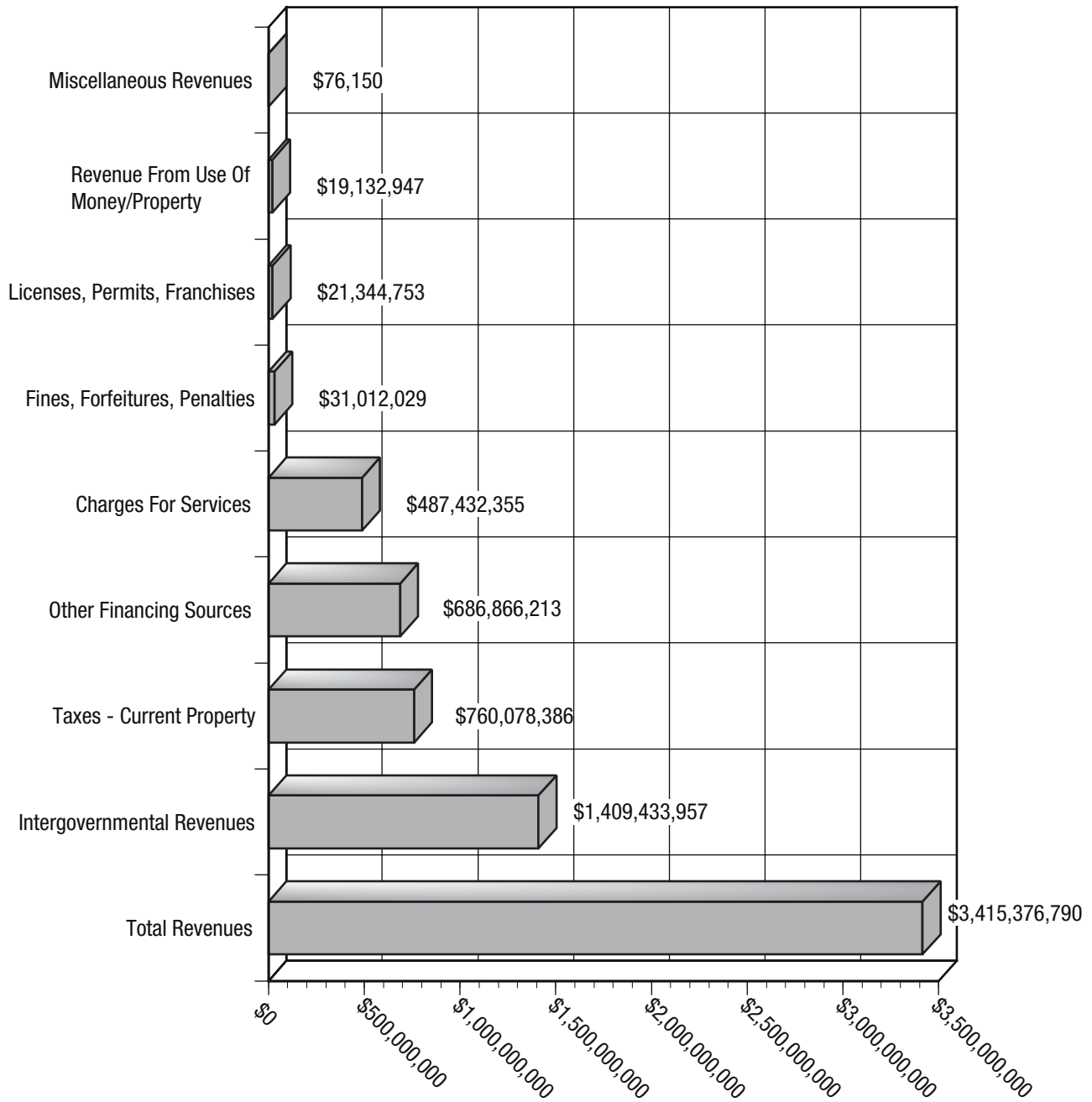
Finance and Government	1,079,206,065	1,612,470,291	1,297,331,378	1,121,515,335	1,126,265,955	4.4%
Public Safety and Justice	280,903,249	294,409,336	273,377,948	281,843,676	285,886,441	1.8%
Children, Seniors and Families	494,512,455	492,289,686	497,787,470	532,135,425	538,761,186	8.9%
SCV Health & Hospital System	1,164,212,581	1,315,611,692	1,366,637,317	1,261,672,072	1,268,236,457	8.9%
Housing, Land Use, Environment & Transportation	192,382,789	199,581,471	200,289,004	195,657,751	196,226,751	2.0%
Total Revenues	3,211,217,139	3,914,362,476	3,635,423,117	3,392,824,259	3,415,376,790	6.4%

Permanent Authorized Positions (FTEs)

	FY 2005		FY 2006	%
	Approved	Adjusted	Approved	Change
Finance and Government	1,972.3	1,968.8	1,972.6	0.0%
Public Safety and Justice	3,429.0	3,379.5	3,438.5	0.3%
Children, Seniors and Families	2,858.5	2,794.5	2,769.5	-3.1%
SCV Health & Hospital System	5,990.1	6,168.5	6,206.6	3.6%
Housing, Land Use, Environment & Transportation	780.8	769.8	770.0	-1.4%
Total FTEs	15,030.7	15,081.1	15,157.2	0.8%

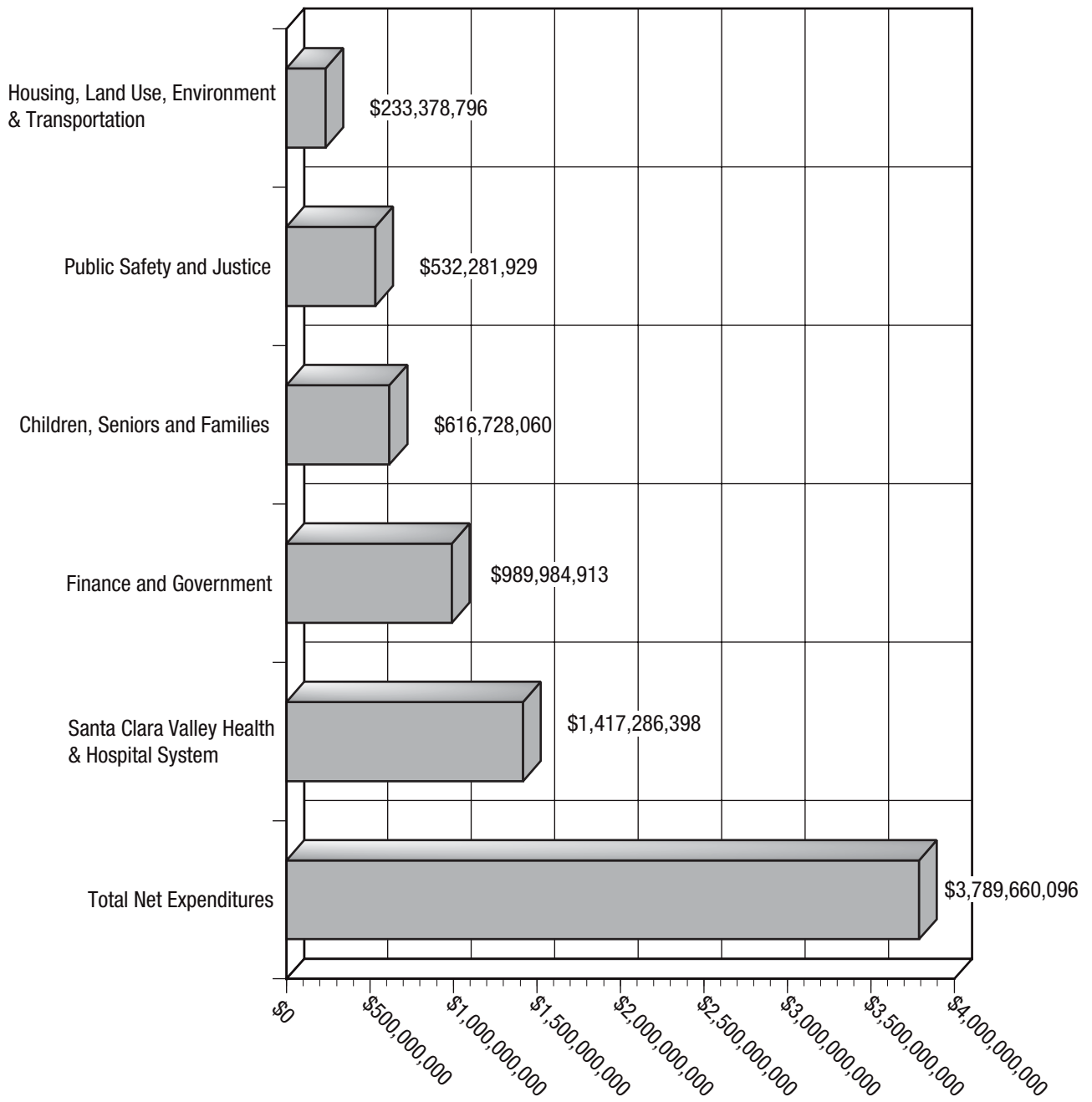


All Fund Resources



All Fund Expenditures

Introduction



Countywide Budget Summary (General Fund)

	FY 2005 Appropriations			FY 2006 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	487,307,439	659,098,097	474,280,053	513,860,844	517,421,976	6.2%
Public Safety and Justice	483,731,615	506,358,655	483,680,443	522,052,562	527,458,876	9.0%
Children, Seniors and Families	567,775,163	567,031,850	541,049,351	609,873,823	616,018,564	8.5%
SCV Health & Hospital System	438,215,785	445,781,008	436,594,043	450,155,391	453,325,015	3.4%
Housing, Land Use, Environment & Transportation	15,391,504	15,627,571	15,037,825	16,578,841	16,578,841	7.7%
Total Net Expenditures	1,992,421,506	2,193,897,181	1,950,641,715	2,112,521,462	2,130,803,273	7.0%

Expenditures by Object						
Salaries And Employee Benefits	887,743,791	896,470,865	872,223,720	971,659,622	973,906,202	9.7%
Services And Supplies	1,030,594,407	1,071,604,613	948,548,518	1,095,016,167	1,093,519,469	6.1%
Other Charges	9,125,544	9,125,544	8,678,799	15,451,621	9,130,492	0.1%
Fixed Assets	5,434,633	12,759,948	3,291,918	3,598,300	4,991,398	-8.2%
Operating/Equity Transfers	116,667,080	278,524,896	297,289,313	121,128,250	122,052,302	4.6%
Reserves	123,069,747	111,690,013		94,019,431	116,060,186	-5.6%
Subtotal Expenditures	2,172,635,202	2,380,175,878	2,130,032,269	2,300,873,391	2,319,760,049	6.8%
Expenditure Transfers	(180,213,696)	(186,278,698)	(179,390,554)	(188,351,929)	(188,856,776)	4.8%
Total Net Expenditures	1,992,421,506	2,193,897,180	1,950,641,715	2,112,521,462	2,130,803,273	7.0%

Resources by Type						
Taxes - Current Property	385,187,253	488,825,911	488,219,941	525,820,026	527,292,026	36.9%
Licenses, Permits, Franchises	8,325,460	8,325,460	8,057,498	8,211,240	8,211,240	-1.4%
Fines, Forfeitures, Penalties	21,627,598	21,871,009	20,436,005	20,223,029	20,310,029	-6.1%
Revenue From Use Of Money/Property	8,578,527	8,578,527	9,554,213	13,983,707	11,402,471	32.9%
Intergovernmental Revenues	1,235,978,450	1,279,093,620	1,110,893,003	1,179,798,874	1,194,850,928	-3.3%
Charges For Services	143,848,034	147,201,936	132,397,105	139,656,153	138,988,324	-3.4%
Miscellaneous Revenues	28,000	28,000	70,771	76,150	76,150	172.0%
Other Financing Sources	90,757,799	98,090,735	251,862,168	70,692,529	65,347,105	-28.0%
Total Revenues	1,894,331,121	2,052,015,198	2,021,490,704	1,958,461,708	1,966,478,273	3.8%

Resources by Policy Area						
Finance and Government	790,574,566	927,248,128	926,675,254	821,518,751	818,156,204	3.5%
Public Safety and Justice	280,793,249	294,299,336	273,261,891	281,733,676	283,766,503	1.1%
Children, Seniors and Families	494,512,455	492,289,686	497,787,470	531,368,710	537,994,471	8.8%
SCV Health & Hospital System	318,134,169	327,681,667	313,836,711	313,907,261	316,627,785	-0.5%
Housing, Land Use, Environment & Transportation	10,316,682	10,496,381	9,929,378	9,933,310	9,933,310	-3.7%
Total Revenues	1,894,331,121	2,052,015,198	2,021,490,704	1,958,461,708	1,966,478,273	3.8%

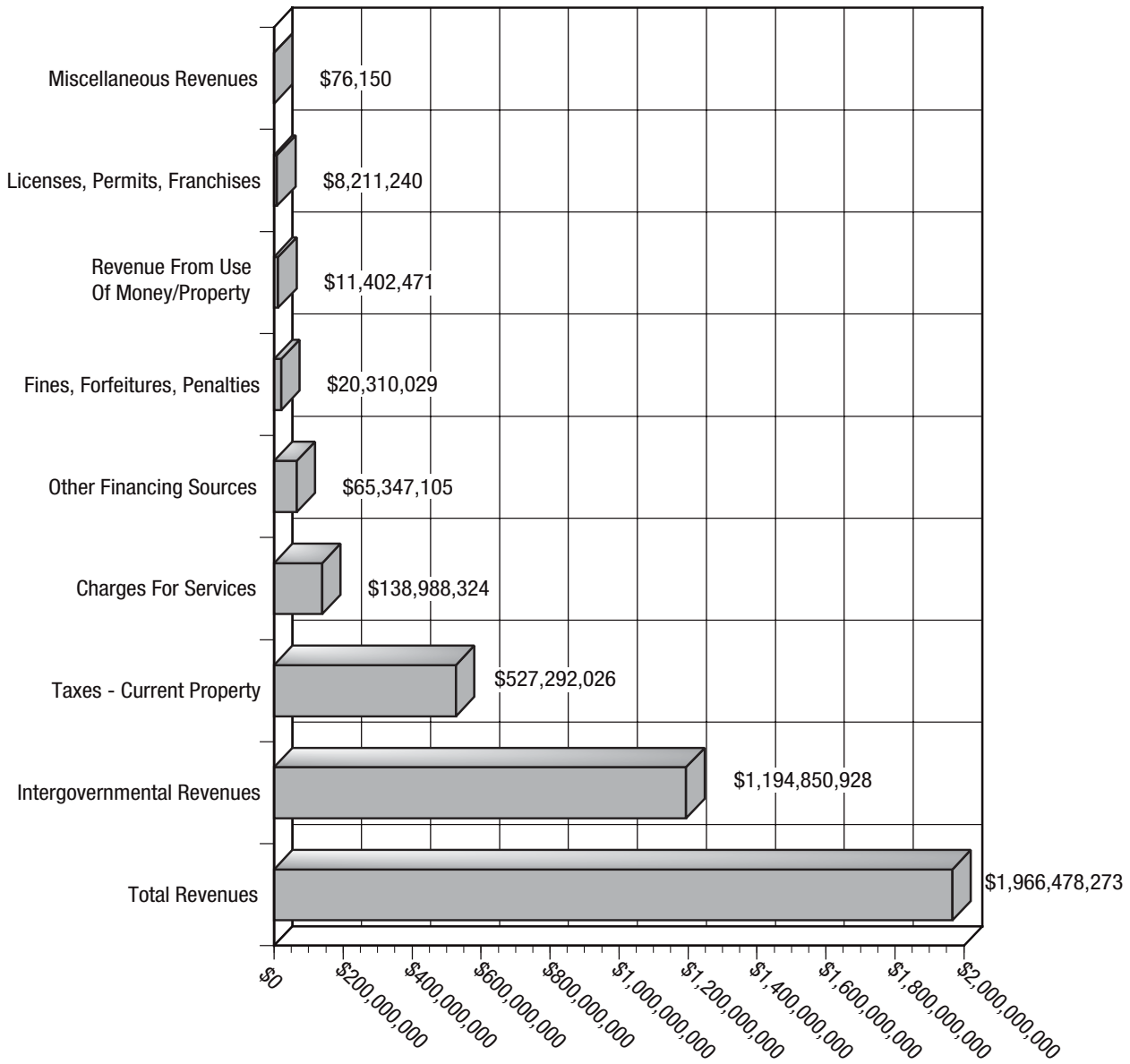


Permanent Authorized Positions (FTEs)

	FY 2005 Positions		FY 2006	%
	Approved	Adjusted	Approved	Change
Finance and Government	1,457.0	1,474.5	1,489.3	2.2%
Public Safety and Justice	3,429.0	3,379.5	3,438.5	0.3%
Children, Seniors and Families	2,858.5	2,794.5	2,769.5	-3.2%
SCV Health & Hospital System	1,487.3	1,438.3	1,421.3	-4.6%
Housing, Land Use, Environment & Transportation	136.5	134.5	135.0	-1.1%
Total General Fund FTEs	9,368.3	9,221.3	9,253.6	-1.2%

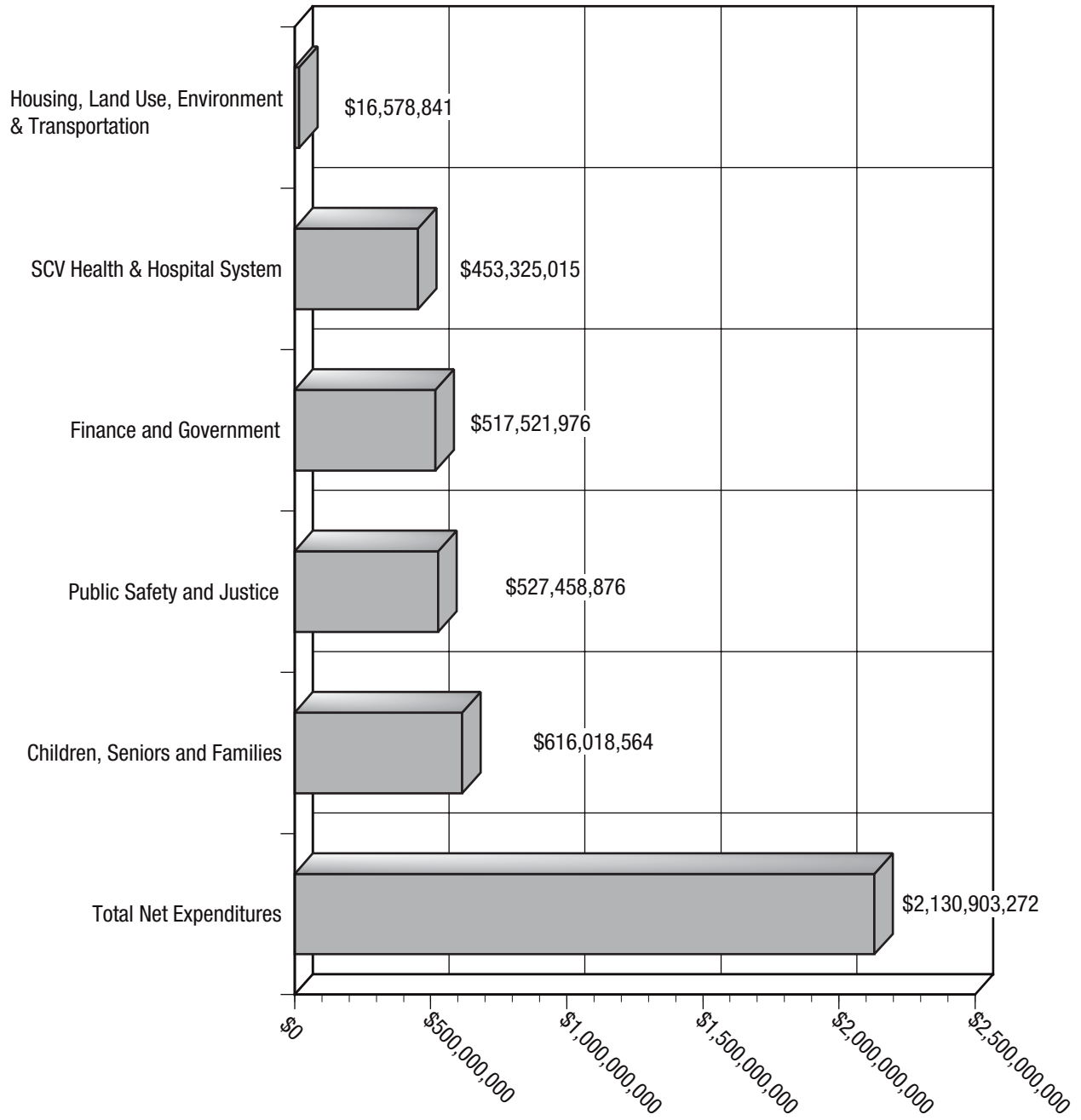


General Fund Resources



General Fund Expenditures

Introduction





Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

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

➔ Procurement

➔ Facilities and Fleet

- Capital Programs
- Intragovernmental Services
- Building Operations
- Fleet

➔ Employee Services Agency

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

➔ Finance Agency

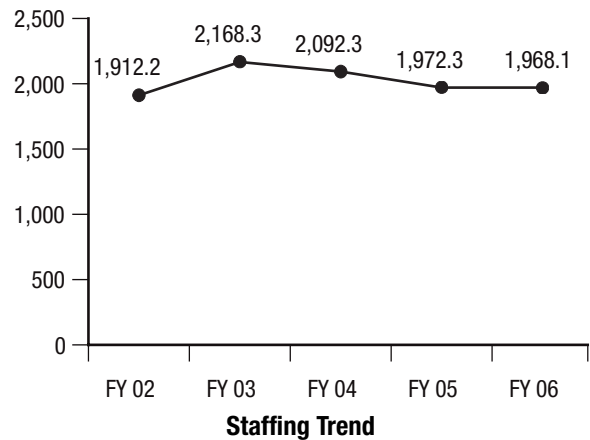
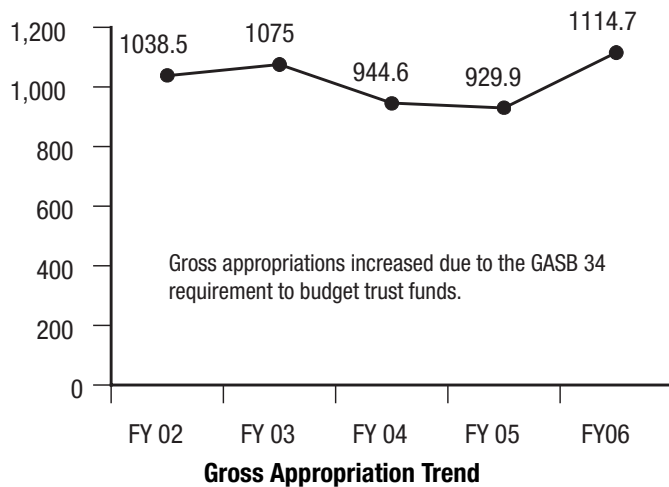
- Controller-Treasurer/Debt Service
- Tax Collector
- County Clerk/Recorder
- Department of Revenue

Finance and Government Operations

Section 1: Finance and Government

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

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



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



Net Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 92,175,084	\$ 92,925,084	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	34.2%
119	Special Programs	189,950,298	293,135,056	261,694,339	150,745,624	151,216,101	-20.4%
910	Reserves	44,332,658	88,661,138	7,700,000	54,309,120	72,309,120	63.1%
101	Supervisory District #1	837,757	837,757	838,974	922,916	922,916	10.2%
102	Supervisory District #2	837,757	837,757	786,538	922,916	922,916	10.2%
103	Supervisory District #3	837,757	837,757	835,814	922,916	922,916	10.2%
104	Supervisory District #4	837,757	837,757	831,842	922,916	922,916	10.2%
105	Supervisory District #5	837,757	837,757	794,603	922,916	922,916	10.2%
106	Clerk-Board Of Supervisors	5,078,572	5,078,572	4,905,826	5,439,210	5,682,783	11.9%
107	County Executive	10,208,192	11,440,898	9,571,844	12,789,757	24,429,947	139.3%
113	Local Agency Formation Comm- LAFCO	408,741	408,741	278,416	587,208	399,836	-2.2%
168	Office of Affordable Housing	11,323,567	23,596,976	12,204,315	8,747,092	8,997,092	-20.5%
115	Assessor	31,781,765	42,390,601	23,989,568	33,295,314	54,842,926	72.6%
117	Measure B	122,969,521	148,932,110	103,954,049	217,393,168	217,393,168	76.8%
118	Procurement	2,160,914	2,337,879	1,816,989	3,517,387	3,517,387	62.8%
120	County Counsel	4,279,388	6,060,555	6,000,388	5,572,260	5,572,260	30.2%
140	Registrar Of Voters	17,201,277	18,157,582	17,887,622	13,332,018	13,332,018	-22.5%
145	Information Services	48,272,105	49,328,583	41,840,961	43,341,498	43,348,569	-10.2%
190	Communications Department	9,821,355	9,833,352	9,004,623	10,954,778	10,904,778	11.0%
263	Facilities Department	67,181,541	311,137,809	114,387,728	72,885,709	63,275,748	-5.8%
135	Fleet Services	14,722,956	17,791,944	11,740,140	13,028,647	13,028,647	-11.5%
610	County Library Headquarters	25,341,375	26,897,008	25,198,811	25,110,591	36,883,311	45.5%
130	Human Resources, LR, and EOED	30,179,660	30,035,883	27,596,252	30,717,474	30,784,074	2.0%
132	Risk Management Department	60,919,317	60,968,679	54,429,923	66,569,929	66,584,929	9.3%
110	Controller-Treasurer	(25,776,900)	(20,381,588)	(20,369,623)	(28,383,891)	(9,847,565)	-61.8%
810	County Debt Service	17,802,392	214,483,312	16,788,982	25,532,020	19,210,891	7.9%
112	Tax Collector	6,925,301	8,852,820	8,246,394	9,977,842	9,377,842	35.4%
114	County Recorder	11,121,931	11,121,931	10,530,792	13,170,425	13,170,425	18.4%
148	Department Of Revenue	5,332,196	5,510,696	5,111,442	7,219,098	7,219,098	35.4%
Total Net Expenditures		\$ 807,901,992	\$ 1,462,894,407	\$ 796,401,208	\$ 924,203,806	\$ 989,984,913	22.5%

Gross Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 92,175,084	\$ 92,925,084	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	34.2%
119	Special Programs	189,950,298	293,135,056	261,694,339	150,745,624	151,216,101	-20.4%
910	Reserves	44,332,658	88,661,138	7,700,000	54,309,120	72,309,120	63.1%
101	Supervisory District #1	837,757	837,757	838,974	922,916	922,916	10.2%
102	Supervisory District #2	837,757	837,757	786,538	922,916	922,916	10.2%
103	Supervisory District #3	837,757	837,757	835,814	922,916	922,916	10.2%
104	Supervisory District #4	837,757	837,757	831,842	922,916	922,916	10.2%
105	Supervisory District #5	837,757	837,757	794,603	922,916	922,916	10.2%



Gross Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
106	Clerk-Board Of Supervisors	5,404,796	5,454,796	5,161,368	5,865,286	5,981,684	10.7%
107	County Executive	10,252,540	11,561,696	9,719,118	12,910,555	24,584,295	139.8%
113	Local Agency Formation Comm- LAFCO	600,164	600,164	461,010	778,631	651,456	8.5%
168	Office of Affordable Housing	12,024,750	24,298,159	12,888,950	9,689,421	9,939,421	-17.3%
115	Assessor	31,781,765	42,390,601	23,989,568	33,295,314	54,842,926	72.6%
117	Measure B	122,969,521	148,932,110	103,954,049	217,393,168	217,393,168	76.8%
118	Procurement	2,810,914	2,987,879	2,550,983	3,944,431	3,944,431	40.3%
120	County Counsel	18,157,789	19,938,956	19,056,680	19,694,162	19,694,162	8.5%
140	Registrar Of Voters	17,201,277	18,157,582	17,887,622	13,332,018	13,332,018	-22.5%
145	Information Services	50,017,666	51,074,144	43,425,430	45,095,799	45,102,870	-9.8%
190	Communications Department	14,244,910	14,256,907	13,376,004	15,090,442	15,040,442	5.6%
263	Facilities Department	121,015,546	365,171,814	167,369,344	125,600,421	115,990,460	-4.2%
135	Fleet Services	14,722,956	17,791,944	11,726,495	13,028,647	13,028,647	-11.5%
610	County Library Headquarters	25,341,375	26,897,008	25,198,811	25,110,591	36,883,311	45.5%
130	Human Resources, LR, and EOED	34,130,848	33,987,071	30,941,127	34,589,965	34,656,565	1.5%
132	Risk Management Department	62,844,840	62,894,202	56,486,588	68,777,725	68,792,725	9.5%
110	Controller-Treasurer	14,203,585	19,598,897	19,600,147	14,568,840	33,105,166	133.1%
810	County Debt Service	17,802,392	214,483,312	16,788,982	25,532,020	19,210,891	7.9%
112	Tax Collector	7,261,591	9,189,110	8,246,394	10,316,894	10,316,894	42.1%
114	County Recorder	11,121,931	11,121,931	10,530,792	13,170,425	13,170,425	18.4%
148	Department Of Revenue	5,332,196	5,510,696	5,111,442	7,219,098	7,219,098	35.4%
Total Gross Expenditures		\$ 929,890,178	\$ 1,585,209,043	\$ 915,756,669	\$ 1,048,410,125	\$ 1,114,757,804	19.9%

Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 66,561,838	\$ 66,561,838	\$ 7,746,640	\$ 95,596,745	\$ 95,596,745	43.6%
119	Special Programs	55,040,946	180,655,814	209,740,112	34,935,000	34,935,000	-36.5%
910	Reserves	—	11,782,010	11,782,010	—	—	—
101	Supervisory District #1	—	—	27	—	—	—
102	Supervisory District #2	—	—	250	—	—	—
103	Supervisory District #3	—	—	220	—	—	—
104	Supervisory District #4	—	—	146	—	—	—
105	Supervisory District #5	—	—	260	—	—	—
106	Clerk-Board Of Supervisors	61,878	61,878	86,260	70,417	70,417	13.8%
107	County Executive	6,158,946	7,276,584	6,274,551	7,750,191	13,630,088	121.3%
113	Local Agency Formation Comm- LAFCO	271,060	271,060	236,314	234,060	234,060	-13.7%
168	Office of Affordable Housing	8,028,668	16,930,720	15,109,795	6,540,925	6,540,925	-18.5%
115	Assessor	10,934,907	21,503,981	4,713,291	10,424,553	15,473,896	41.5%
117	Measure B	133,993,105	134,593,105	142,489,742	134,583,000	134,583,000	0.4%
118	Procurement	437,040	122,500	115,230	51,375	51,375	-88.2%
120	County Counsel	1,317,355	1,740,572	1,906,020	1,165,625	1,165,625	-11.5%

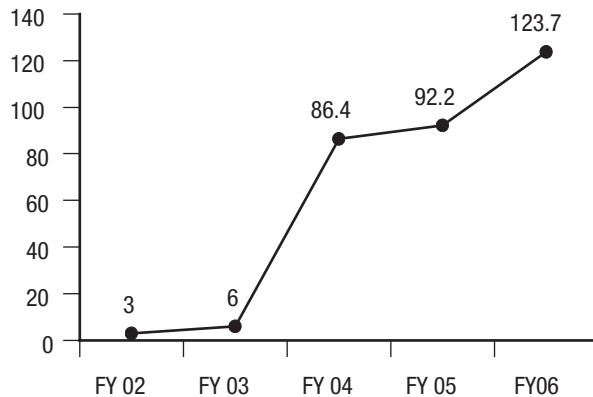


Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
140	Registrar Of Voters	7,775,505	7,775,505	7,136,151	4,647,841	4,647,841	-40.2%
145	Information Services	37,700,545	38,757,023	33,971,295	31,671,707	31,671,707	-16.0%
190	Communications Department	1,425,195	1,425,195	1,584,869	1,570,314	1,570,314	10.2%
263	Facilities Department	20,350,166	183,221,050	83,541,816	15,781,637	12,859,888	-36.8%
135	Fleet Services	14,701,966	17,351,966	13,171,301	12,873,498	12,873,498	-12.4%
610	County Library Headquarters	25,779,903	26,057,936	28,513,737	25,779,903	26,377,283	2.3%
130	Human Resources, LR, and EOED	18,124,009	18,124,009	18,305,686	20,108,939	20,108,939	11.0%
132	Risk Management Department	24,338,359	24,338,359	29,191,104	45,982,558	45,982,558	88.9%
110	Controller-Treasurer	222,126,879	208,722,849	255,241,915	210,954,469	215,200,270	-3.1%
810	County Debt Service	9,645,292	230,585,334	13,001,592	17,394,763	8,827,711	-8.5%
112	Tax Collector	364,753,010	364,753,010	362,033,106	395,214,973	395,681,973	8.5%
114	County Recorder	41,591,598	41,591,598	43,867,922	38,691,788	38,691,788	-7.0%
148	Department Of Revenue	8,087,895	8,266,395	7,570,017	9,491,054	9,491,054	17.3%
Total Revenues		\$ 1,079,206,065	\$ 1,612,470,291	\$ 1,297,331,378	\$ 1,121,515,335	\$ 1,126,265,955	4.4%



In Home Supportive 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 independent provider mode is the sole service mode for IHSS in Santa Clara County. Over 10,221 consumers receive services from 8,913 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 2004	# Eligible in May 2005	Percent Change
Valley Health Plan	2,514	3,171	26%
Pacific Union Dental	3,033	3,666	21%
Vision Service Plan	3,033	3,666	21%
Projected Annual Cost, without Reimbursement	\$6,882,252	\$12,647,492	84%
Estimated Net Cost of Benefits	\$4.8 million	\$5 million	4.2%

IHSS caseload growth has continued with a notable increase in intake referrals. Continued caseload growth is anticipated due to the increasing aging population and the strong desire of individuals to remain in their home environment for as long as possible.

Despite the increasing general fund cost of the program, the IHSS program receives a high rate of federal reimbursement. Nearly 99.5% percent of all cases are

now federally-eligible, under the new Federal IHSS Waiver Plus reimbursement structure. State contributions are capped for Public Authority and for benefit costs, with the County picking up the unreimbursed share of cost for benefits.

The Governor's budget proposes to reduce the share of cost to counties, including a reduction in the wage for IHSS workers, now at \$10.50 per hour, to the minimum wage of \$6.75 per hour. The impact on the County is estimated in the range of \$9 million. The FY 2006 budget has not yet been adjusted to account for potential state budget impacts, or future labor negotiations. Another item to be aware of in FY 2006 is that the contract with SEIU Local 715 IHSS workers is set to expire effective September 30, 2005.

County Executive's Recommendation

The County Executive recommends the current level budget for FY 2006.

Changes Approved by the Board of Supervisors

The Board adopted the In-Home Supportive Services budget as recommended by the County Executive.

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 13,723,529	\$ 13,723,529	\$ 14,786,818	\$ 16,839,429	\$ 16,839,429	22.7%
1003	IHSS Ind Provider Mode Fund 0001	78,451,555	79,201,555	23,016,838	106,897,518	106,897,518	36.3%
Total Net Expenditures		\$ 92,175,084	\$ 92,925,084	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	34.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 13,723,529	\$ 13,723,529	\$ 14,786,818	\$ 16,839,429	\$ 16,839,429	22.7%
1003	IHSS Ind Provider Mode Fund 0001	78,451,555	79,201,555	23,016,838	106,897,518	106,897,518	36.3%
Total Gross Expenditures		\$ 92,175,084	\$ 92,925,084	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	34.2%

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

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	92,175,084	92,925,084	37,803,656	123,736,947	123,736,947	34.2%
Subtotal Expenditures	92,175,084	92,925,084	37,803,656	123,736,947	123,736,947	34.2%
Total Net Expenditures	92,175,084	92,925,084	37,803,656	123,736,947	123,736,947	34.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1002	IHSS Program Fund 0001	\$ 8,703,154	\$ 8,703,154	\$ 7,746,640	\$ 10,715,024	\$ 10,715,024	23.1%
1003	IHSS Ind Provider Mode Fund 0001	57,858,684	57,858,684	—	84,881,721	84,881,721	46.7%
Total Revenues		\$ 66,561,838	\$ 66,561,838	\$ 7,746,640	\$ 95,596,745	\$ 95,596,745	43.6%



In-Home Supportive Services — Budget Unit 116

Revenues by Type

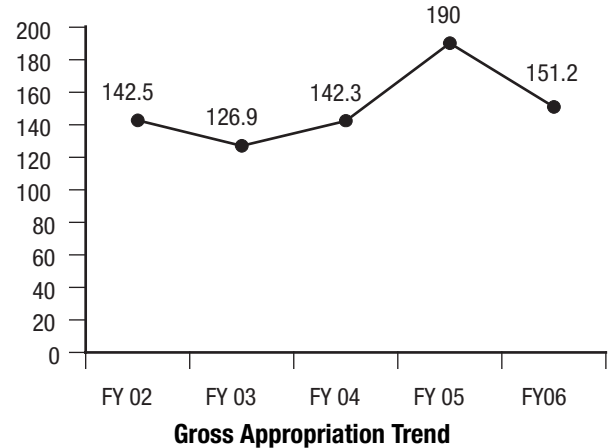
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	66,428,625	66,428,625	7,496,800	95,430,229	95,430,229	43.7%
Other Financing Sources	133,213	133,213	249,840	166,516	166,516	25.0%
Total Revenues	\$ 66,561,838	\$ 66,561,838	\$ 7,746,640	\$ 95,596,745	\$ 95,596,745	43.6%



Special Programs and Reserves

Overview

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



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

Section 1: Finance and Government

County Executive's Recommendation

General Fund Subsidy to SCVMC

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

FY 2006 General Fund Subsidy to SCVMC^a

Components of Subsidy	FY 2006
VLF Revenue Pass-Through	\$50.2
Tobacco Settlement Revenue Pass-Through	\$12.0
Unreimbursed County Services	\$7.2
General Fund Grant	\$36.2
Total General Fund Subsidy	\$105.6

a. Figures represent \$millions

Total Ongoing Savings: \$15,142,314
Reduction from FY 2006 Base Budget Assumption

Safety Net Reserve

Allocate the unspent \$18.5 million Safety Net Reserve as follows:

- Continue funding of Alcohol and Drug Services programs originally funded in FY 2005 from this reserve - \$1.7 million

- Fund residential and transitional housing unit beds in the Department of Alcohol and Drug Services that would otherwise have been eliminated to fulfill the department's reduction plan - \$1.8 million
- Fund the one-time cost of an academy for the Department of Correction to support recruitment and hiring efforts - \$1.2 million
- Maintain the remaining Safety Net Reserve at \$13.8 million.

Total One-time Cost: \$13,800,000

Reserve for State Reductions

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: \$13,228,000



Reserve to Study Reductions at SCVMC

Establish a one-time reserve to fund a study of possible strategies for achieving increased revenue while mitigating cost increases and preserving service levels at the Santa Clara Valley Medical Center.

Total One-time Cost: \$5,000,000

Elmwood Development Revenue

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

Total One-time Revenue: \$16,750,000

Litigation Revenue

Recognize one-time revenue from County Counsel litigation efforts.

Total One-time Revenue: \$182,000

Changes Approved by the Board of Supervisors

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

General Fund Subsidy to SCVMC

In the Final Budget process the General Fund subsidy to Santa Clara Valley Medical Center was adjusted to reflect updated estimates of Vehicle License Fee pass-through revenue and to move the Disaster Recovery technology project from the SCVMC budget to the Mental Health Department budget.

The FY 2006 Approved General Fund subsidy to SCVMC is as follows:

FY 2006 General Fund Subsidy to SCVMC^a

Components of Subsidy	FY 2006
VLF Revenue Pass-Through	\$54.1
Tobacco Settlement Revenue Pass-Through	\$12.0
Unreimbursed County Services	\$7.2
General Fund Grant	\$36.2
Total General Fund Subsidy	\$109.5

a. Figures represent \$millions

Eliminate Reserve to Study Reductions at SCVMC

The proposed reserve to study reductions at Santa Clara Valley Medical Center was eliminated based on a revised recommendation from the County Executive at the June 2005 Budget Hearing.

Total One-time Savings: \$5,000,000

General Fund Support for Annexation of Unincorporated County Parcels by Cities

The Board-approved FY 2006 Inventory included one-time appropriations for costs associated with the annexation of unincorporated County parcels by cities.

- \$250,000 to defray costs incurred by cities related to the annexation process (Inventory Item No. 7a)
- \$450,000 for road repairs related to annexations (Inventory Item No. 7b)

Total One-time Cost: \$700,000

Reserve for Economic Uncertainties

As one of the Final Actions to Balance the FY 2006 Budget, the Board of Supervisors increased the ongoing Reserve for Economic Uncertainties by \$1,033,404 to a total of \$4,081,345.

Subsequently, in preparation of the Approved Budget, the final calculation of all salaries and benefits for FY 2006 resulted in additional General Fund savings of \$341,272. This amount was budgeted in the Reserve for Economic Uncertainties pending future allocation by the Board of Supervisors.

The total funding available in the Reserve for Economic Uncertainties is \$4,442,617

Total Ongoing Cost: \$1,374,676

\$1,033,404 Approved by the Board at the Budget Hearing
\$341,272 Allocated to reserve in Final Budget process

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 189,950,298	\$ 293,135,056	\$ 261,694,339	\$ 150,745,624	\$ 151,216,101	-20.4%
Total Net Expenditures		\$ 189,950,298	\$ 293,135,056	\$ 261,694,339	\$ 150,745,624	\$ 151,216,101	-20.4%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 189,950,298	\$ 293,135,056	\$ 261,694,339	\$ 150,745,624	\$ 151,216,101	-20.4%
Total Gross Expenditures		\$ 189,950,298	\$ 293,135,056	\$ 261,694,339	\$ 150,745,624	\$ 151,216,101	-20.4%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ —	\$ —	\$ 2,815	\$ —	\$ —	—
Services And Supplies	8,973,456	6,763,671	6,349,633	6,166,730	6,416,730	-28.5%
Fixed Assets	4,250,000	9,475,349	145,021	—	—	-100.0%
Operating/Equity Transfers	100,578,808	255,348,095	255,196,870	109,502,953	113,348,754	12.7%
Reserves	76,148,034	21,547,941	—	35,075,941	31,450,617	-58.7%
Subtotal Expenditures	189,950,298	293,135,056	261,694,339	150,745,624	151,216,101	-20.4%
Total Net Expenditures	189,950,298	293,135,056	261,694,339	150,745,624	151,216,101	-20.4%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 55,040,946	\$ 180,655,814	\$ 209,740,112	\$ 34,935,000	\$ 34,935,000	-36.5%
Total Revenues		\$ 55,040,946	\$ 180,655,814	\$ 209,740,112	\$ 34,935,000	\$ 34,935,000	-36.5%



Special Programs — Budget Unit 119
Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	(540,681)	182,000	182,000	—
Intergovernmental Revenues	18,003,000	143,509,535	19,190,469	18,003,000	18,003,000	—
Other Financing Sources	37,037,946	37,146,279	191,090,324	16,750,000	16,750,000	-54.8%
Total Revenues	\$ 55,040,946	\$ 180,655,814	\$ 209,740,112	\$ 34,935,000	\$ 34,935,000	-36.5%



Appropriations for Contingencies

Overview

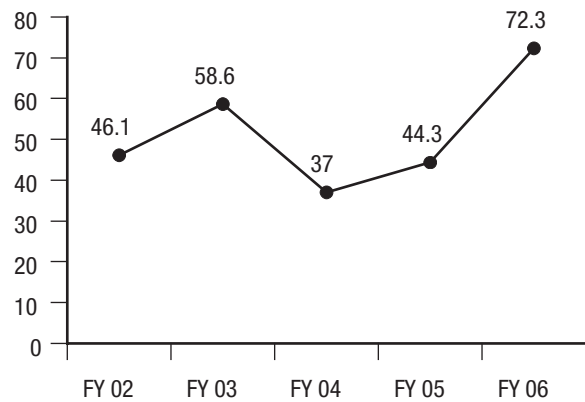
Contingency Appropriation

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. The Board has established the goal of setting the Contingency Reserve at 5% of general fund revenues, net of pass-throughs, by July 1, 2007 (FY 2008). In order to achieve this goal, the Board has established targets to set the Contingency Reserve at 2.5% of general fund revenues in FY 2005, 3% in FY 2006 and 4% in FY 2007, all net of pass-throughs.

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.



Gross Appropriation Trend

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

County Executive's Recommendation

FY 2006 Contingency Reserve

Recommendation: Set the FY 2006 Contingency Reserve at 3% of general fund revenues, net of pass-through revenues, in accordance with Board policy.

Total One-time Cost: \$54,179,120

FY 2006 Salary Reserve

Recommendation:

- Authorize the Employee Services Agency (ESA) to review approximately 20 positions for appropriate classification.
- Reserve funds to support the ongoing cost of potential reclassifications.

Background: The Board has adopted a policy that limits classification studies. However, staffing reductions and organizational changes have resulted in

situations where existing staff have been assigned new or additional responsibilities, and a classification review of specific positions may be merited. The Administration anticipates the need to review approximately 20 individual positions.

If ESA review confirms that the current classification is correct, no further action is necessary. If a classification change is warranted, the appropriate salary ordinance amendments will be brought forward to the Board of Supervisors at the end of each study, with a fiscal impact statement.

Non-general fund departments will absorb the cost of any reclassifications or salary realignments from within their own funds. The reserve proposed in this action will allow the Board to allocate additional funds to general fund departments if they are unable to absorb the cost of specific reclassifications or realignments during the fiscal year. Funds that are not allocated during the fiscal year will revert to fund balance.

Total Ongoing Cost: \$130,000

Changes Approved by the Board of Supervisors

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

Increase Contingency Reserve to 4%

The General Fund Contingency Reserve was increased by \$18,000,000 to 4% of General Fund revenues net of pass-throughs based on a revised recommendation from the County Executive.

The FY 2006 Contingency Reserve is set at \$72,179,120. In approving the reserve at this level, the Board of Supervisors achieved its goal of funding the reserve at 4% of General Fund revenues, net of pass-throughs, one full year earlier than the original goal of FY 2007.

Total One-time Cost: \$18,000,000

Reserves — Budget Unit 910 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 43,805,944	\$ 88,661,138	\$ 7,700,000	\$ 54,179,120	\$ 72,179,120	64.8%
1020	Labor Reserve Fund 0001	526,714	—	—	130,000	130,000	-75.3%
Total Net Expenditures		\$ 44,332,658	\$ 88,661,138	\$ 7,700,000	\$ 54,309,120	\$ 72,309,120	63.1%

Reserves — Budget Unit 910 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 43,805,944	\$ 88,661,138	\$ 7,700,000	\$ 54,179,120	\$ 72,179,120	64.8%
1020	Labor Reserve Fund 0001	526,714	—	—	130,000	130,000	-75.3%
Total Gross Expenditures		\$ 44,332,658	\$ 88,661,138	\$ 7,700,000	\$ 54,309,120	\$ 72,309,120	63.1%



Reserves — Budget Unit 910 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	—	7,700,000	—	—	—
Reserves	44,332,658	88,661,138	—	54,309,120	72,309,120	63.1%
Subtotal Expenditures	44,332,658	88,661,138	7,700,000	54,309,120	72,309,120	63.1%
Total Net Expenditures	44,332,658	88,661,138	7,700,000	54,309,120	72,309,120	63.1%

Reserves — Budget Unit 910 Revenues by Cost Center

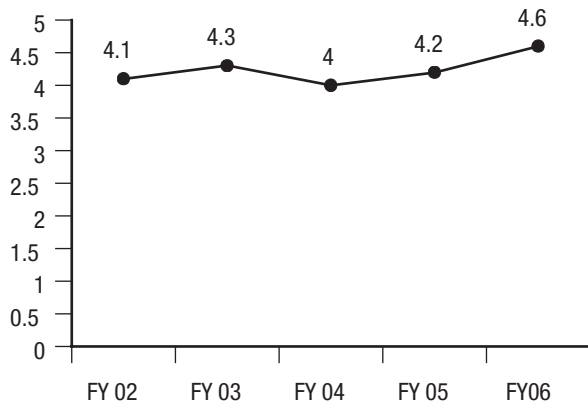
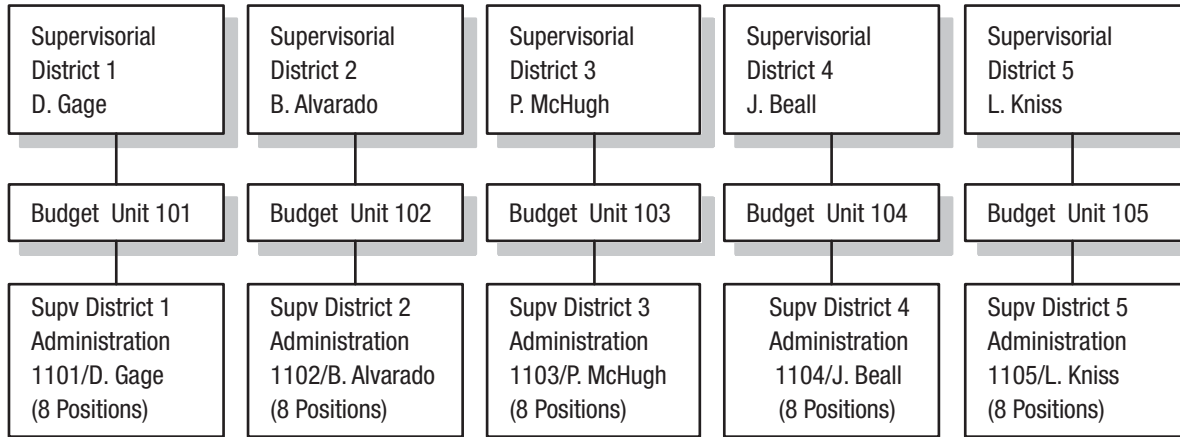
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ —	\$ 11,782,010	\$ 11,782,010	\$ —	\$ —	—
	Total Revenues	\$ —	\$ 11,782,010	\$ 11,782,010	\$ —	\$ —	—

Reserves — Budget Unit 910 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	—	11,782,010	11,782,010	—	—	—
Total Revenues	\$ —	\$ 11,782,010	\$ 11,782,010	\$ —	\$ —	—

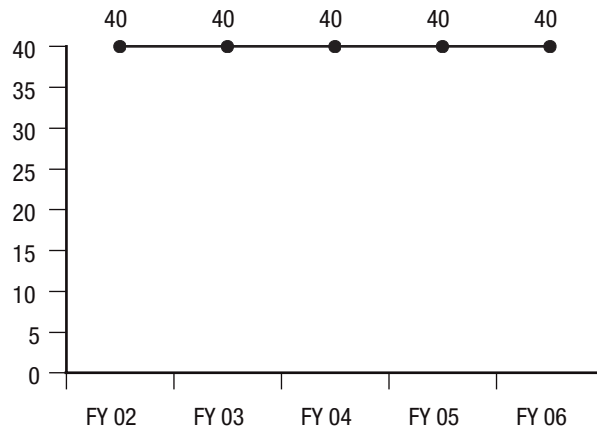


Board of Supervisors



Gross Appropriation Trend

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



Staffing Trend

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

Maintain the current level budget for each of the offices of the Board of Supervisors for Fiscal Year 2006.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1101	Supervisory Dist #1 Fund 0001	\$ 837,757	\$ 837,757	\$ 838,974	\$ 922,916	\$ 922,916	10.2%
Total Net Expenditures		\$ 837,757	\$ 837,757	\$ 838,974	\$ 922,916	\$ 922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1101	Supervisory Dist #1 Fund 0001	\$ 837,757	\$ 837,757	\$ 838,974	\$ 922,916	\$ 922,916	10.2%
Total Gross Expenditures		\$ 837,757	\$ 837,757	\$ 838,974	\$ 922,916	\$ 922,916	10.2%

Supervisory District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 785,367	\$ 785,367	\$ 824,502	\$ 870,526	\$ 870,526	10.8%
Services And Supplies	52,390	52,390	14,472	52,390	52,390	—
Subtotal Expenditures	837,757	837,757	838,974	922,916	922,916	10.2%
Total Net Expenditures	837,757	837,757	838,974	922,916	922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 837,757	\$ 837,757	\$ 786,538	\$ 922,916	\$ 922,916	10.2%
Total Net Expenditures		\$ 837,757	\$ 837,757	\$ 786,538	\$ 922,916	\$ 922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1102	Supervisory Dist #2 Fund 0001	\$ 837,757	\$ 837,757	\$ 786,538	\$ 922,916	\$ 922,916	10.2%
Total Gross Expenditures		\$ 837,757	\$ 837,757	\$ 786,538	\$ 922,916	\$ 922,916	10.2%



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

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 785,367	\$ 785,367	\$ 693,608	\$ 870,526	\$ 870,526	10.8%
Services And Supplies	52,390	52,390	92,930	52,390	52,390	—
Subtotal Expenditures	837,757	837,757	786,538	922,916	922,916	10.2%
Total Net Expenditures	837,757	837,757	786,538	922,916	922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 837,757	\$ 837,757	\$ 835,814	\$ 922,916	\$ 922,916	10.2%
	Total Net Expenditures	\$ 837,757	\$ 837,757	\$ 835,814	\$ 922,916	\$ 922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 837,757	\$ 837,757	\$ 835,814	\$ 922,916	\$ 922,916	10.2%
	Total Gross Expenditures	\$ 837,757	\$ 837,757	\$ 835,814	\$ 922,916	\$ 922,916	10.2%

**Supervisorial District #3 — Budget Unit 103
Expenditures by Object**

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 785,367	\$ 785,367	\$ 791,304	\$ 870,526	\$ 870,526	10.8%
Services And Supplies	52,390	52,390	44,510	52,390	52,390	—
Subtotal Expenditures	837,757	837,757	835,814	922,916	922,916	10.2%
Total Net Expenditures	837,757	837,757	835,814	922,916	922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1104	Supervisorial Dist #4 Fund 0001	\$ 837,757	\$ 837,757	\$ 831,842	\$ 922,916	\$ 922,916	10.2%
	Total Net Expenditures	\$ 837,757	\$ 837,757	\$ 831,842	\$ 922,916	\$ 922,916	10.2%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1104	Supervisory Dist #4 Fund 0001	\$ 837,757	\$ 837,757	\$ 831,842	\$ 922,916	\$ 922,916	10.2%
Total Gross Expenditures		\$ 837,757	\$ 837,757	\$ 831,842	\$ 922,916	\$ 922,916	10.2%

Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 795,367	\$ 795,367	\$ 746,001	\$ 880,526	\$ 880,526	10.7%
Services And Supplies	42,390	42,390	85,840	42,390	42,390	—
Subtotal Expenditures	837,757	837,757	831,842	922,916	922,916	10.2%
Total Net Expenditures	837,757	837,757	831,842	922,916	922,916	10.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1105	Supervisory Dist #5 Fund 0001	\$ 837,757	\$ 837,757	\$ 794,603	\$ 922,916	\$ 922,916	10.2%
Total Net Expenditures		\$ 837,757	\$ 837,757	\$ 794,603	\$ 922,916	\$ 922,916	10.2%

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

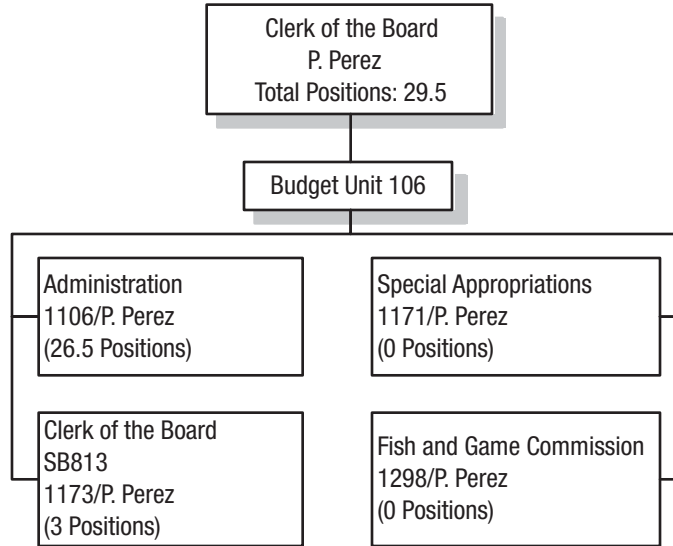
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1105	Supervisory Dist #5 Fund 0001	\$ 837,757	\$ 837,757	\$ 794,603	\$ 922,916	\$ 922,916	10.2%
Total Gross Expenditures		\$ 837,757	\$ 837,757	\$ 794,603	\$ 922,916	\$ 922,916	10.2%

Supervisory District #5 — Budget Unit 105 Expenditures by Object

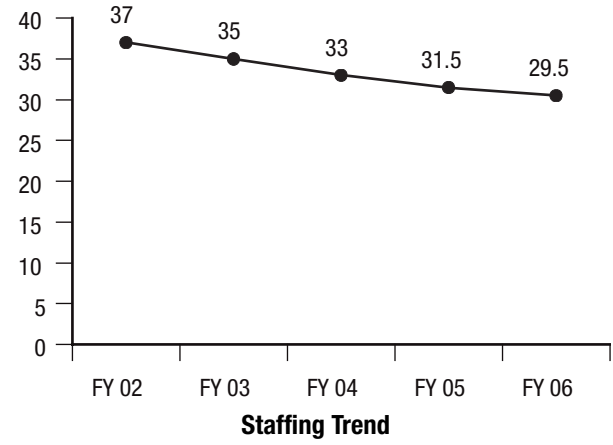
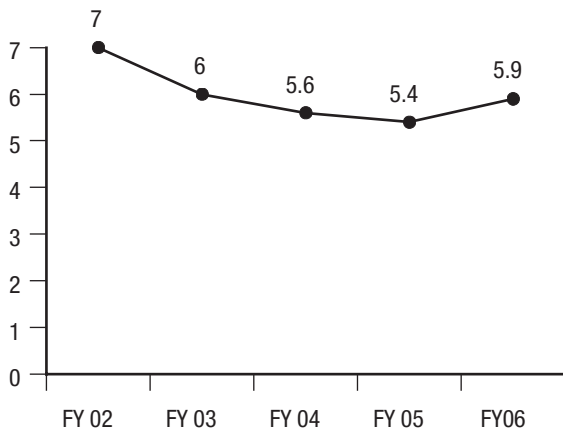
Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 785,367	\$ 785,367	\$ 730,302	\$ 870,526	\$ 870,526	10.8%
Services And Supplies	52,390	52,390	64,301	52,390	52,390	—
Subtotal Expenditures	837,757	837,757	794,603	922,916	922,916	10.2%
Total Net Expenditures	837,757	837,757	794,603	922,916	922,916	10.2%



Clerk of the Board



Section 1: Finance and Government



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

Increase Reimbursement

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

Total One-time Reimbursement: \$187,213

Increase Services and Supplies

Increase the Services and Supplies budget in the Clerk of the Board's office to support video conferencing capabilities.

Total One-time Cost: \$1,558
Total Ongoing Cost: \$1,772

Management Auditor Reinvestment

Reinvest the additional savings from the increased reimbursement from the Management Auditor Division's audit of the Parks and Recreation Department back into the Management Auditor contract.

Total One-time Cost: \$45,273

Changes Approved by the Board of Supervisors

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

- Allocate \$93,750 in one-time General Fund support for the Opportunity Center of the Mid-Peninsula related to housing services.

Total One-time Cost: \$93,750

FY 2006 Inventory

The following list of items is based on the FY 2006 Inventory adopted by the Board of Supervisors at the June 2005 Budget Hearings:

- Allocate \$60,000 in one-time General Fund support for the Mexican Heritage Center related to capacity building.

Total One-time Cost: \$60,000

- Allocate \$20,000 in one-time General Fund support for Family Resources related to program staff.

Total One-time Cost: \$20,000

Remove Support for LAFCO

Based on a revised recommendation from the County Executive at the June 2005 Budget Hearings, the Clerk of the Board will remove support to the Local Agency Formation Commission (LAFCO) by deleting 1.0 FTE Board Clerk position and removing reimbursement to the Clerk of the Board from LAFCO.

Net Ongoing Costs: \$49,492

Total Expense Reduction: \$77,683
 Total Revenue Reduction: \$127,175

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,256,727	\$ 3,256,727	\$ 3,261,095	\$ 3,795,067	\$ 3,864,890	18.7%
1171	Special Appropriations Fund 0001	1,616,905	1,616,905	1,418,190	1,419,731	1,593,481	-1.4%
1173	SB 813 Admin Fund 0001	200,940	200,940	210,136	220,412	220,412	9.7%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	16,405	4,000	4,000	—
Total Net Expenditures		\$ 5,078,572	\$ 5,078,572	\$ 4,905,826	\$ 5,439,210	\$ 5,682,783	11.9%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,582,951	\$ 3,632,951	\$ 3,516,637	\$ 4,033,930	\$ 3,976,578	11.0%
1171	Special Appropriations Fund 0001	1,616,905	1,616,905	1,418,190	1,606,944	1,780,694	10.1%
1173	SB 813 Admin Fund 0001	200,940	200,940	210,136	220,412	220,412	9.7%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	16,405	4,000	4,000	—
Total Gross Expenditures		\$ 5,404,796	\$ 5,454,796	\$ 5,161,368	\$ 5,865,286	\$ 5,981,684	10.7%

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

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,533,655	\$ 2,533,655	\$ 2,519,701	\$ 2,748,927	\$ 2,671,575	5.4%
Services And Supplies	2,871,141	2,921,141	2,625,192	3,116,359	3,290,109	14.6%
Fixed Assets	—	—	16,475	—	20,000	—
Subtotal Expenditures	5,404,796	5,454,796	5,161,368	5,865,286	5,981,684	10.7%
Expenditure Transfers	(326,224)	(376,224)	(255,542)	(426,076)	(298,901)	-8.4%
Total Net Expenditures	5,078,572	5,078,572	4,905,826	5,439,210	5,682,783	11.9%

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

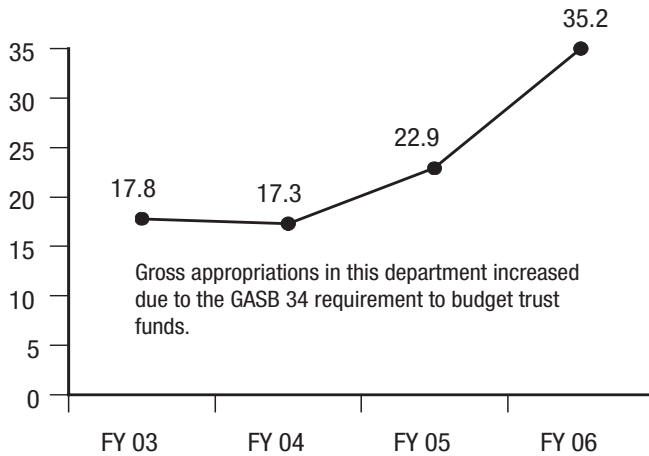
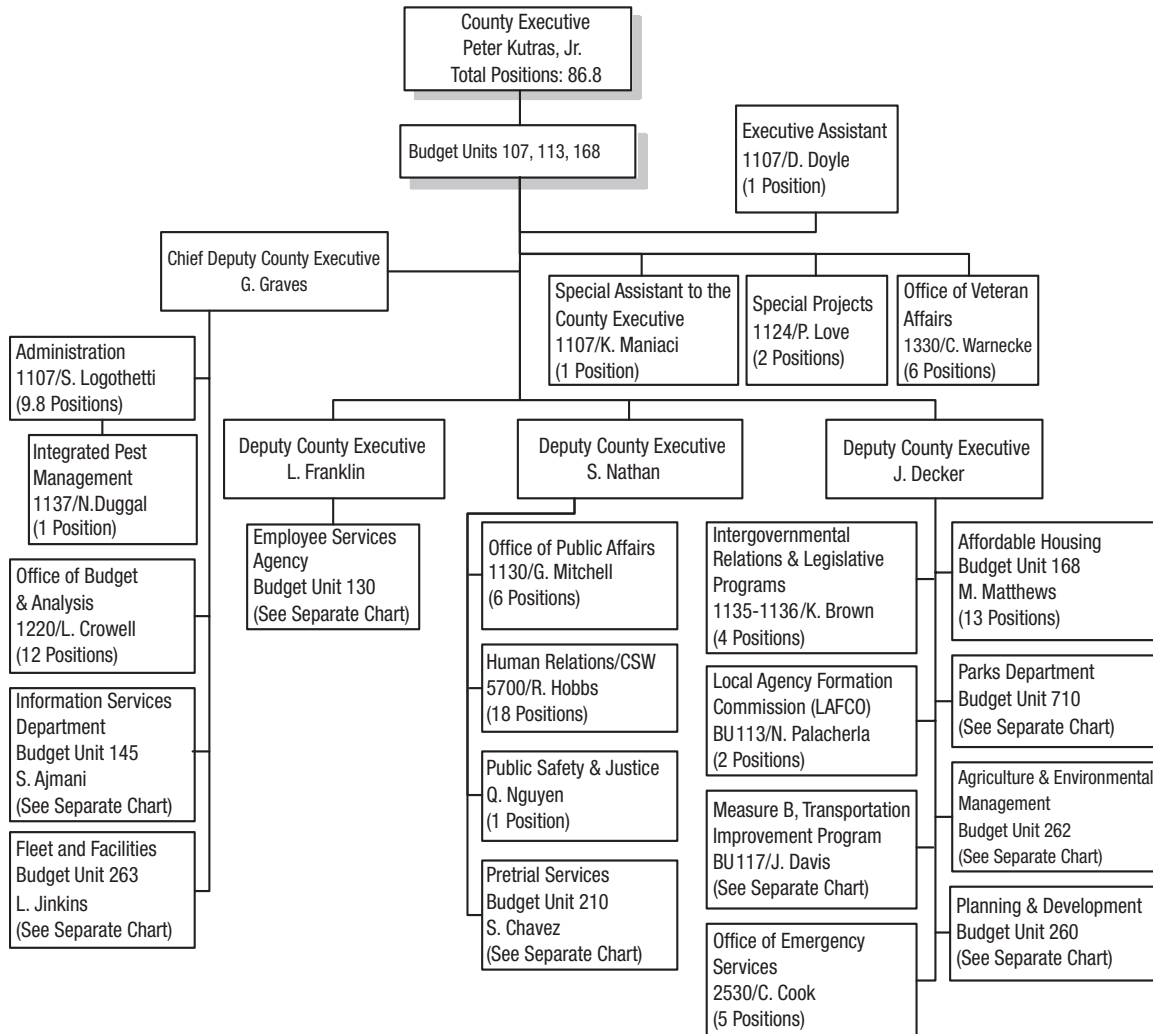
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 56,878	\$ 56,878	\$ 84,806	\$ 65,417	\$ 65,417	15.0%
10613	Fish & Game Commission-Fines & Forfeitures	5,000	5,000	1,455	5,000	5,000	—
Total Revenues		\$ 61,878	\$ 61,878	\$ 86,260	\$ 70,417	\$ 70,417	13.8%

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

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	5,000	5,000	1,455	5,000	5,000	—
Charges For Services	55,331	55,331	60,445	63,117	63,117	14.1%
Other Financing Sources	1,547	1,547	24,361	2,300	2,300	48.7%
Total Revenues	\$ 61,878	\$ 61,878	\$ 86,260	\$ 70,417	\$ 70,417	13.8%

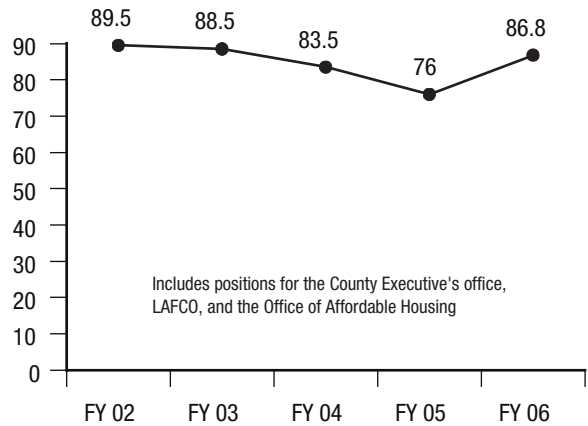


Office of the County Executive



Gross Appropriation Trend

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



Staffing Trend



Public Purpose

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



Desired Results

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

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

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

Accessible Services for Veterans by assisting the veteran and/or family member in completing applications for benefits, claims, and appeals to the Veterans Administration, plus any follow-up services as needed.

County Executive's Recommendation

Homeless Programs

Recognize revenue from Set-Aside Housing Fund to support:

- Reserve for Homeless Programs - \$524,000
- Cold Weather Shelter Program - \$380,870

- Homeless Transit Pass Program - \$68,448

Net General Fund Savings: \$449,318

Total One-time Cost: \$524,000

Total Revenue from Set-Aside Housing Fund: \$973,318

Economic Development Activities

Recognize one-time expense in the amount of \$100,000 for Economic Development Activities.

Net General Fund Impact: \$0

Total One-time Revenue from Set-Aside Housing Fund: \$100,000

Eliminate Reserve Set Aside for Possible Reorganization of Emergency Services Functions

Eliminate reserve of \$158,435.

Total Savings: \$158,435

One-time Funding Appropriations

- Appropriate one-time funding, in the amount of \$50,000, for Cable Franchise Consulting Services.

Total One-time Cost: \$50,000

- Appropriate one-time funding, in the amount of \$200,000, for development of the Habitat Conservation Program (HCP).

Total One-time Cost: \$200,000

Staffing Changes

- Add 1.0 FTE New Position (classification to be determined) and Transfer in 1.0 FTE Office Specialist III (D09) from the County Executive's Administration Division in the Office of Public Affairs.

Total Ongoing Cost: \$90,000

- Transfer in 1.0 FTE Accountant II from Procurement and add 1.0 FTE Senior Accountant in Fiscal/Accounting.

Total Ongoing Cost: \$213,853

Offset by reduction in Procurement of \$93,108

- Add 1.0 FTE Program Manager II (filled) add 1.0 Administrative Assistant (filled), and add \$50,000 in one-time funds for contract services in Administration.

Total Net Cost: \$259,091

Total Ongoing Cost: \$209,091

Total One-time Cost: \$50,000

- Eliminate appropriation and discontinue contract for dependent contractor services for a savings of \$40,000 and add a 0.8 FTE Administrative Support Officer I at a cost of \$64,918.

Total Net Cost: \$24,918

Total Ongoing Cost: \$64,918

Total Savings: \$40,000

- Transfer Veteran's Services to the Office of the County Executive from the Social Services Agency, at \$0 countywide general fund impact, including:

- 1.0 FTE Social Services Program Manager II (Y31); 4.0 FTE Veterans Services Representatives II (X71); and 1.0 FTE Office Specialist III (D09)
- Existing allocation for services and supplies
- Revenue

Total Net Cost: \$564,051

Total Ongoing Cost: \$636,760

Total Revenue: \$72,709

- Transfer 1.0 filled FTE Social Worker III (Y3C) to the Office of Human Relations from the Social Services Agency.

Total Cost: \$107,130

Shoreline Revenue

Recognize new revenue, in the amount of \$890,000 from arrangement with the Shoreline Commercial District.

Total Ongoing Revenue: \$890,000

Office of Emergency Services' Notification System

Appropriate one-time funding, in the amount of \$100,000, for the Office of Emergency Services' Emergency Operations Center Notification System. This project will automate a task of emergency notification which is currently done manually.

Total One-time Cost: \$100,000

Consolidate Immigration and Citizenship Services Contracts

Transfer Immigration and Citizenship contract funding, in the amount of \$250,000, to the Social Services Agency. The countywide impact is \$0.

Total Reduction: \$250,000



Changes Approved by the Board of Supervisors

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

Contribution to the Housing Trust of Santa Clara County

Based on the approval of an Inventory Item, a one-time General Fund appropriation of \$750,000, to be spread in \$250,000 increments over FY 2006, FY 2007, and FY 2008, is provided to the Housing Trust of Santa Clara County.

Total One-time FY 2006 Cost: \$250,000

Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary funds have been established in the Office of the County Executive as part of the Final Budget Process:

Cost Center	Fund Name	Fund	Cash Balance as of 6/30/05	Reserve Balance for FY 2006
9809	Court Temporary Construction	213	\$2,407,715	\$1,646,150
9810	Justice Facility Temporary Construction	214	\$2,603,278	\$2,675,740
Total			\$5,010,993	\$4,321,890

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
10717	County Executive Admin Fund 0001	\$ 5,401,259	\$ 6,181,865	\$ 4,894,961	\$ 7,573,308	\$ 7,633,505	41.3%
1220	Budget And Analysis Fund 0001	1,789,135	1,764,765	1,641,042	1,830,908	1,830,908	2.3%
1330	Veteran's Services	—	—	—	682,671	682,671	—
2530	Office Of Emergency Svcs Fund 0001	795,031	1,241,588	1,175,620	815,454	815,454	2.6%
5700	Human Relations Fund 0001	2,222,767	2,252,680	1,860,221	1,887,416	1,887,416	-15.1%
9809	Court Temp Construction Trust Fund 0213	—	—	—	—	4,911,224	—
9810	Justice Facility Temp Construction T Fund 0214	—	—	—	—	6,668,769	—
Total Net Expenditures		\$ 10,208,192	\$ 11,440,898	\$ 9,571,844	\$ 12,789,757	\$ 24,429,947	139.3%



County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 5,445,607	\$ 6,226,213	\$ 4,939,309	\$ 7,617,656	\$ 7,677,853	41.0%
1220	Budget And Analysis Fund 0001	1,789,135	1,764,765	1,641,042	1,830,908	1,830,908	2.3%
1330	Veteran's Services	—	—	—	682,671	682,671	—
2530	Office Of Emergency Svcs Fund 0001	795,031	1,241,588	1,210,968	815,454	815,454	2.6%
5700	Human Relations Fund 0001	2,222,767	2,329,130	1,927,800	1,963,866	1,997,416	-10.1%
9809	Court Temp Construction Trust Fund 0213	—	—	—	—	4,911,224	—
9810	Justice Facility Temp Construction T Fund 0214	—	—	—	—	6,668,769	—
Total Gross Expenditures		\$ 10,252,540	\$ 11,561,696	\$ 9,719,118	\$ 12,910,555	\$ 24,584,295	139.8%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 6,544,619	\$ 6,610,417	\$ 6,458,742	\$ 8,250,120	\$ 8,250,120	26.1%
Services And Supplies	3,549,486	4,792,844	3,265,527	4,036,435	10,699,182	201.4%
Fixed Assets	—	—	(5,151)	100,000	100,000	—
Reserves	158,435	158,435	—	524,000	5,534,993	3,393.5%
Subtotal Expenditures	10,252,540	11,561,696	9,719,118	12,910,555	24,584,295	139.8%
Expenditure Transfers	(44,348)	(120,798)	(147,275)	(120,798)	(154,348)	248.0%
Total Net Expenditures	10,208,192	11,440,898	9,571,844	12,789,757	24,429,947	139.3%

County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 5,483,200	\$ 6,124,368	\$ 5,454,211	\$ 7,389,257	\$ 7,389,257	34.8%
1220	Budget And Analysis Fund 0001	—	—	1	—	—	—
1330	Veteran's Services	—	—	—	120,000	120,000	—
2530	Office Of Emergency Svcs Fund 0001	156,225	602,782	571,420	—	—	-100.0%
5700	Human Relations Fund 0001	519,521	549,434	248,921	240,934	240,934	-53.6%
9809	Court Temp Construction Trust Fund 0213	—	—	—	—	1,741,944	—
9810	Justice Facility Temp Construction T Fund 0214	—	—	—	—	4,137,953	—
Total Revenues		\$ 6,158,946	\$ 7,276,584	\$ 6,274,551	\$ 7,750,191	\$ 13,630,088	121.3%



County Executive — Budget Unit 107 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	200,000	200,000	214,812	200,000	200,000	—
Revenue From Use Of Money/Property	—	—	—	—	172,607	—
Intergovernmental Revenues	404,614	1,091,555	571,269	1,025,579	1,025,579	153.5%
Charges For Services	175,200	175,200	170,000	136,000	136,000	-22.4%
Miscellaneous Revenues	—	—	1	—	—	—
Other Financing Sources	5,379,132	5,809,829	5,318,470	6,388,612	12,095,902	124.9%
Total Revenues	\$ 6,158,946	\$ 7,276,584	\$ 6,274,551	\$ 7,750,191	\$ 13,630,088	121.3%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 408,741	\$ 408,741	\$ 278,416	\$ 587,208	\$ 399,836	-2.2%
Total Net Expenditures		\$ 408,741	\$ 408,741	\$ 278,416	\$ 587,208	\$ 399,836	-2.2%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 600,164	\$ 600,164	\$ 461,010	\$ 778,631	\$ 651,456	8.5%
Total Gross Expenditures		\$ 600,164	\$ 600,164	\$ 461,010	\$ 778,631	\$ 651,456	8.5%

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

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 173,045	\$ 173,045	\$ 180,965	\$ 319,893	\$ 319,893	84.9%
Services And Supplies	365,260	365,260	280,045	396,879	269,704	-26.2%
Reserves	61,859	61,859	—	61,859	61,859	—
Subtotal Expenditures	600,164	600,164	461,010	778,631	651,456	8.5%
Expenditure Transfers	(191,423)	(191,423)	(182,595)	(191,423)	(251,620)	31.4%
Total Net Expenditures	408,741	408,741	278,416	587,208	399,836	-2.2%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 271,060	\$ 271,060	\$ 236,314	\$ 234,060	\$ 234,060	-13.7%
Total Revenues		\$ 271,060	\$ 271,060	\$ 236,314	\$ 234,060	\$ 234,060	-13.7%

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

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	75,000	75,000	46,204	35,000	35,000	-53.3%
Revenue From Use Of Money/Property	2,000	2,000	7,508	5,000	5,000	150.0%
Charges For Services	194,060	194,060	182,594	194,060	194,060	—
Other Financing Sources	—	—	8	—	—	—
Total Revenues	\$ 271,060	\$ 271,060	\$ 236,314	\$ 234,060	\$ 234,060	-13.7%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1119	Mortgage & Rental Asst Fund 0198	\$ 100,000	\$ 100,000	\$ 91,595	\$ —	\$ —	-100.0%
1132	Homeless Concerns Fund 0001	762,286	1,011,649	1,008,411	837,533	837,533	9.9%
1161	HCD Home Fund 0038	949,011	1,871,153	813,108	948,758	948,758	0.0%
1162	HCD Rehab Fund 0036	390,000	809,000	626,067	1,436,151	1,436,151	268.2%
1165	HCD ESG Fund 0034	81,023	81,023	84,479	—	—	-100.0%
1166	HCD SPC Fund 0032	2,863,896	635,358	634,967	—	—	-100.0%
1167	HCD Rental Rehab Fund 0029	320,000	351,635	25,142	317,000	317,000	-0.9%
1168	Housing And Comm Dev Fund 0035	2,259,985	2,713,165	2,098,070	3,127,751	3,127,751	38.4%
1169	Housing Bond Prog Fund 0208	472,833	472,833	376,481	355,315	355,315	-24.9%
1170	OAH Admin Fund 0001	(507)	76,758	—	(6,715)	243,285	-48,085.2%
1174	Housing Set Aside Fund 0196	3,125,040	15,474,402	6,445,996	1,731,299	1,731,299	-44.6%
Total Net Expenditures		\$ 11,323,567	\$ 23,596,976	\$ 12,204,315	\$ 8,747,092	\$ 8,997,092	-20.5%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 100,000	\$ 100,000	\$ 91,595	\$ —	\$ —	-100.0%
1132	Homeless Concerns Fund 0001	762,286	1,011,649	1,008,411	837,533	837,533	9.9%
1161	HCD Home Fund 0038	949,011	1,871,153	813,108	948,758	948,758	0.0%
1162	HCD Rehab Fund 0036	390,000	809,000	840,534	1,436,151	1,436,151	268.2%
1165	HCD ESG Fund 0034	81,023	81,023	84,479	—	—	-100.0%
1166	HCD SPC Fund 0032	2,863,896	635,358	634,967	—	—	-100.0%
1167	HCD Rental Rehab Fund 0029	320,000	351,635	25,142	317,000	317,000	-0.9%
1168	Housing And Comm Dev Fund 0035	2,461,540	2,914,720	2,107,795	3,236,792	3,236,792	31.5%
1169	Housing Bond Prog Fund 0208	496,474	496,474	376,481	355,315	355,315	-28.4%
1170	OAH Admin Fund 0001	475,480	552,745	460,442	826,573	1,076,573	126.4%
1174	Housing Set Aside Fund 0196	3,125,040	15,474,402	6,445,996	1,731,299	1,731,299	-44.6%
Total Gross Expenditures		\$ 12,024,750	\$ 24,298,159	\$ 12,888,950	\$ 9,689,421	\$ 9,939,421	-17.3%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,194,949	\$ 1,288,754	\$ 1,287,856	\$ 1,382,275	\$ 1,382,275	15.7%
Services And Supplies	10,729,801	22,858,080	11,444,618	6,185,474	6,435,474	-40.0%
Fixed Assets	—	—	5,151	—	—	—
Operating/Equity Transfers	100,000	151,325	151,325	2,121,672	2,121,672	2,021.7%
Subtotal Expenditures	12,024,750	24,298,159	12,888,950	9,689,421	9,939,421	-17.3%
Expenditure Transfers	(701,183)	(701,183)	(684,635)	(942,329)	(942,329)	34.4%
Total Net Expenditures	11,323,567	23,596,976	12,204,315	8,747,092	8,997,092	-20.5%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ 100,000	\$ 100,000	\$ 101,658	\$ —	\$ —	-100.0%
1132	Homeless Concerns Fund 0001	767,804	1,012,398	986,938	449,318	449,318	-41.5%
1161	HCD Home Fund 0038	949,011	1,871,153	814,340	948,758	948,758	0.0%
1162	HCD Rehab Fund 0036	390,000	390,000	281,802	1,286,151	1,286,151	229.8%
1165	HCD ESG Fund 0034	81,023	81,023	86,428	—	—	-100.0%
1166	HCD SPC Fund 0032	2,863,896	635,358	634,818	—	—	-100.0%



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

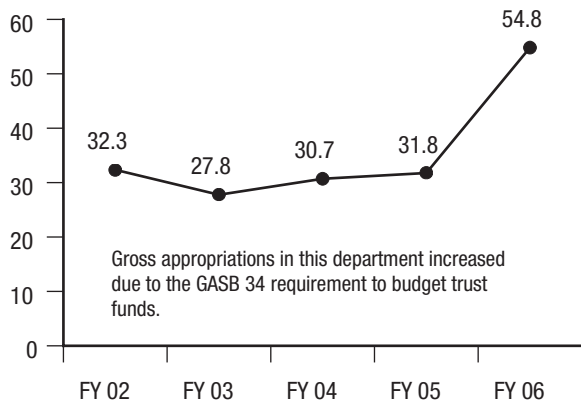
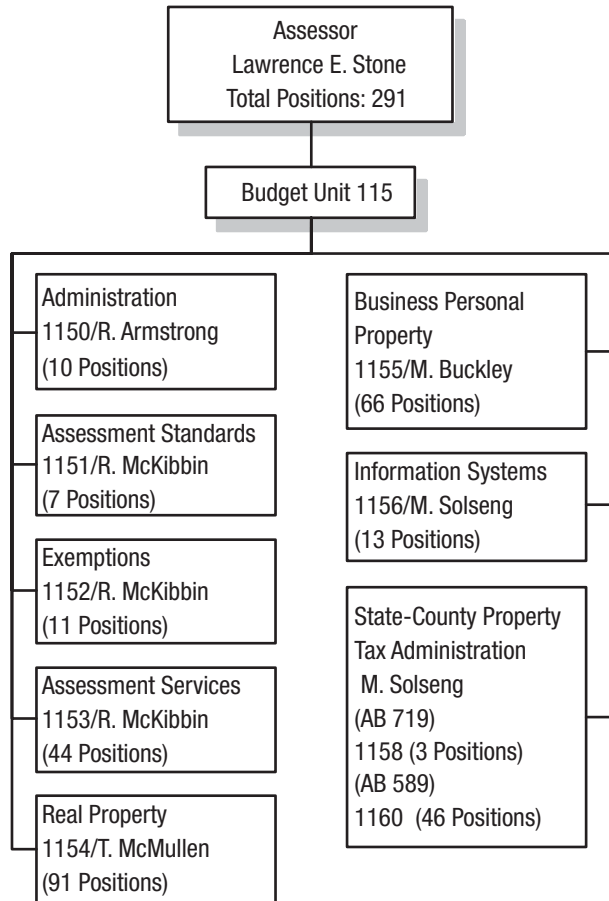
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1167	HCD Rental Rehab Fund 0029	320,000	320,000	50,052	317,000	317,000	-0.9%
1168	Housing And Comm Dev Fund 0035	2,259,061	2,712,241	2,128,003	3,135,289	3,135,289	38.8%
1169	Housing Bond Prog Fund 0208	272,833	272,833	205,718	356,991	356,991	30.8%
1174	Housing Set Aside Fund 0196	25,040	9,535,714	9,820,038	47,418	47,418	89.4%
Total Revenues \$		8,028,668 \$	16,930,720 \$	15,109,795 \$	6,540,925 \$	6,540,925	-18.5%

Office of Affordable Housing — Budget Unit 168
Revenues by Type

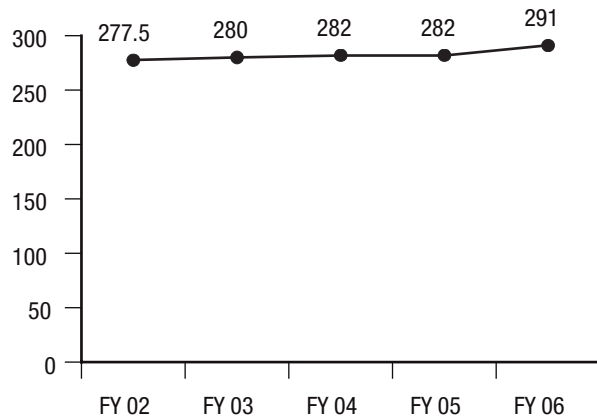
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	141,898	141,898	98,210	203,869	203,869	43.7%
Revenue From Use Of Money/Property	10,653	10,653	325,307	34,454	34,454	223.4%
Intergovernmental Revenues	6,120,560	14,755,343	12,694,365	5,151,221	5,151,221	-15.8%
Charges For Services	60,000	60,000	507,704	—	—	-100.0%
Other Financing Sources	1,695,557	1,962,826	1,484,209	1,151,381	1,151,381	-32.1%
Total Revenues \$	8,028,668 \$	16,930,720 \$	15,109,795 \$	6,540,925 \$	6,540,925	-18.5%



Office of the Assessor



Gross Appropriation Trend



Staffing Trend

In the FY 2006 document, gross appropriations replace net appropriations.

Note: Base budget: \$23,286,736

State loan proceeds: \$10,025,553

Rollover from previous fiscal years: \$4,386,714

Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. 49 of the Assessor's positions are funded through the program in the recommended budget.



Public Purpose

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



Desired Results

Methodology

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

The performance measures are weighted on a 5-point scale. These measures become the actual performance indicators after the first year of data collection and as

such will become the Department's baseline service levels. Overall program performance indices are charted and reflect performance over time.

The Assessor's Office has the ability to report data for six of the measures at this time. Currently data is collected manually. The department implemented an electronic time and activity tracking system in Fiscal Year 2004/05 which will enable the office to track cost efficiencies. Complete performance results for all nine performance measures will be available in Fiscal Year 2007.

Improve the overall performance and services over prior year performance levels

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

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

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

County Executive's Recommendation

The County Executive recommended no reduction in the FY 2006 budget. The following recommendations have net zero General Fund Impact.

Staffing Changes in the General Fund

Delete 4.0 FTE in the General Fund to offset the transfer of positions from the State-County Property Tax Administration Program Grant (SCPTAP).

Total Ongoing Reduction: \$379,464

This will be offset by the transfer of positions from the State-County Property Tax Administration Grant program and a reduction in services and supplies.

Reduce services and supplies budget to offset cost increase to the General Fund as a result of positions moving from the SCPTAP Grant to the General Fund.

Total Ongoing Reduction: \$6,122

Staffing Changes in AB 589 Program

Transfer 4.0 FTE from the State-County Property Tax Administration Program Grant Fund to the General Fund.

Total Ongoing Cost: \$385,586

Cost is offset by an ongoing reduction from deleted positions in the General Fund and a reduction in services and supplies.

Delete various positions in the State-County Property Tax Administration Program Grant

Total Ongoing Savings: \$0

Savings from deletion of positions in the amount of \$388,200 will be reinvested into the SCPTAP Grant program.

Funding Augmentations in AB 589 Program

One-time budget augmentations related to staff and professional services and an ongoing budget augmentation for a County Counsel attorney to defend complex assessment appeals:

- \$35,000 - Offset cost of auditing services - Internal Audit
- \$339,052 - Staffing and professional services- Tax Collector
- \$157,950 - Attorney services - County Counsel

Total One-time Costs: \$374,052

Total Ongoing Costs: \$157,950

Fully funded by SCPTAP (AB 589)

Changes Approved by the Board of Supervisors

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

Reallocate Additional SCPTAP Grant Funds to the Tax Collector

Based on a revised recommendation from the County Executive at the June 2005 Budget Hearings, a one-time allocation of additional SCPTAP Grant Funds was budgeted to support the Tax Collector's Tax Collection Apportionment System (TCAS) development.

Total One-time Cost: \$600,000

Fully funded by SCPTAP (AB 719)

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement

No. 34 (GASB 34). The following budgetary funds have been established in the Assessor's Office as part of the Final Budget Process:

Cost Center	Fund Name	Fund	Cash Balance as of 6/30/05	Reserve Balance for FY 2006
9800	Modernization Fund	265	\$333,652	\$333,299
9801	AB 818 SCPTAP	269	\$5,196,717	\$4,349,735
9802	AB 719 SCPTAP	270	\$7,127,329	\$2,846,574
9803	AB 1036 SCPTAP	290	\$1,789,296	\$613,415
9804	AB 589 SCPTAP	291	\$2,395,628	\$2,395,628
Total			\$16,842,622	\$10,538,651

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,571,617	\$ 1,613,581	\$ 1,656,103	\$ 1,716,842	\$ 1,716,842	9.2%
1151	Assessor-Standards Fund 0001	538,917	538,917	583,388	603,924	603,924	12.1%
1152	Assessor-Exemptions Fund 0001	817,052	817,052	741,366	903,074	903,074	10.5%
1153	Assessor-Services Fund 0001	2,879,762	2,879,762	2,817,204	3,223,092	3,223,092	11.9%
1154	Real Property Fund 0001	8,156,543	8,156,543	7,276,607	8,513,811	8,513,811	4.4%
1155	Personal Property Fund 0001	5,987,548	5,987,548	5,856,649	6,713,725	6,713,725	12.1%
1156	Assessor-Systems Fund 0001	1,313,069	1,457,166	1,452,596	1,595,293	1,595,293	21.5%
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,243,507	210,252	846,982	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	8,595,344	599,633	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	2,545,848	—	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	4,555,333	2,795,770	3,721,935	4,213,639	—
9800	Assessor's Modernization Fund 0265	—	—	—	—	333,299	—
9801	AB 818 SCPTAP Grant Fund 0269	—	—	—	—	5,196,717	—
9802	AB 719 SCPTAP Grant Fund 0270	—	—	—	—	7,127,329	—
9803	AB 1036 SCPTAP Grant Fund 0290	—	—	—	—	1,789,296	—
9804	AB 589 SCPTAP Grant Fund 0291	—	—	—	—	6,609,267	—
Total Net Expenditures		\$ 31,781,765	\$ 42,390,601	\$ 23,989,568	\$ 33,295,314	\$ 54,842,926	72.6%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1150	Assessor-Admin Fund 0001	\$ 1,571,617	\$ 1,613,581	\$ 1,656,103	\$ 1,716,842	\$ 1,716,842	9.2%
1151	Assessor-Standards Fund 0001	538,917	538,917	583,388	603,924	603,924	12.1%
1152	Assessor-Exemptions Fund 0001	817,052	817,052	741,366	903,074	903,074	10.5%
1153	Assessor-Services Fund 0001	2,879,762	2,879,762	2,817,204	3,223,092	3,223,092	11.9%
1154	Real Property Fund 0001	8,156,543	8,156,543	7,276,607	8,513,811	8,513,811	4.4%
1155	Personal Property Fund 0001	5,987,548	5,987,548	5,856,649	6,713,725	6,713,725	12.1%
1156	Assessor-Systems Fund 0001	1,313,069	1,457,166	1,452,596	1,595,293	1,595,293	21.5%
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,243,507	210,252	846,982	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	8,595,344	599,633	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	2,545,848	—	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	4,555,333	2,795,770	3,721,935	4,213,639	—
9800	Assessor's Modernization Fund 0265	—	—	—	—	333,299	—
9801	AB 818 SCPTAP Grant Fund 0269	—	—	—	—	5,196,717	—
9802	AB 719 SCPTAP Grant Fund 0270	—	—	—	—	7,127,329	—
9803	AB 1036 SCPTAP Grant Fund 0290	—	—	—	—	1,789,296	—
9804	AB 589 SCPTAP Grant Fund 0291	—	—	—	—	6,609,267	—
Total Gross Expenditures		\$ 31,781,765	\$ 42,390,601	\$ 23,989,568	\$ 33,295,314	\$ 54,842,926	72.6%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 25,517,275	\$ 25,559,239	\$ 21,702,145	\$ 27,091,099	\$ 27,540,413	7.9%
Services And Supplies	6,264,490	16,487,810	2,284,620	6,204,215	16,763,862	167.6%
Fixed Assets	—	343,552	2,803	—	—	—
Reserves	—	—	—	—	10,538,651	—
Subtotal Expenditures	31,781,765	42,390,601	23,989,568	33,295,314	54,842,926	72.6%
Total Net Expenditures	31,781,765	42,390,601	23,989,568	33,295,314	54,842,926	72.6%



Assessor — Budget Unit 115 Revenues by Cost Center

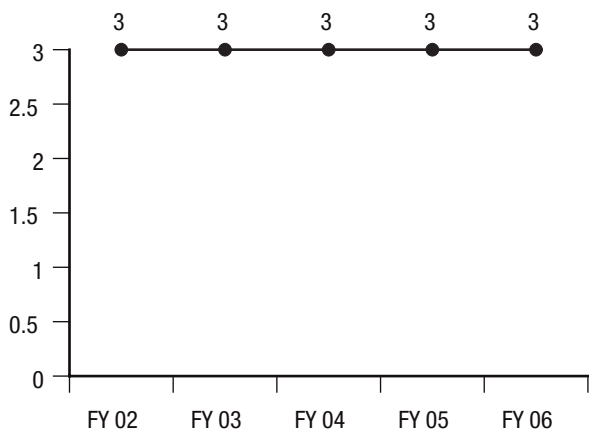
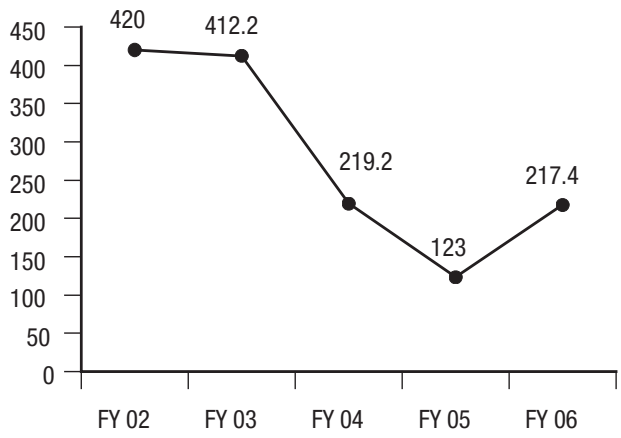
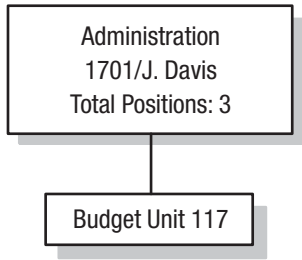
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ —	\$ —	\$ 2,936	\$ —	\$ —	—
1151	Assessor-Standards Fund 0001	—	—	0	—	—	—
1152	Assessor-Exemptions Fund 0001	—	—	109	—	—	—
1153	Assessor-Services Fund 0001	35,000	35,000	32,433	22,500	22,500	-35.7%
1154	Real Property Fund 0001	375,000	375,000	381,806	376,500	376,500	0.4%
1155	Personal Property Fund 0001	—	—	18,669	—	—	—
1156	Assessor-Systems Fund 0001	7,650	153,949	250	—	—	-100.0%
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,243,507	268,197	846,982	846,982	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	8,595,344	440,720	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	2,545,848	358,258	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	4,555,333	3,209,912	3,721,935	4,213,639	—
9801	AB 818 SCPTAP Grant Fund 0269	—	—	—	—	100,000	—
9802	AB 719 SCPTAP Grant Fund 0270	—	—	—	—	110,000	—
9803	AB 1036 SCPTAP Grant Fund 0290	—	—	—	—	44,000	—
9804	AB 589 SCPTAP Grant Fund 0291	—	—	—	—	4,303,639	—
Total Revenues		\$ 10,934,907	\$ 21,503,981	\$ 4,713,291	\$ 10,424,553	\$ 15,473,896	41.5%

Assessor — Budget Unit 115 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	11,000	11,000	20,940	16,500	16,500	50.0%
Revenue From Use Of Money/Property	—	—	—	—	344,000	—
Intergovernmental Revenues	10,881,257	21,304,032	4,637,327	10,385,553	10,877,257	0.0%
Charges For Services	15,000	15,000	35,571	15,500	15,500	3.3%
Miscellaneous Revenues	—	—	139	—	—	—
Other Financing Sources	27,650	173,949	19,313	7,000	4,220,639	15,164.5%
Total Revenues	\$ 10,934,907	\$ 21,503,981	\$ 4,713,291	\$ 10,424,553	\$ 15,473,896	41.5%



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.**



Measure B Budget Approval Process

Annually, the Board of Supervisors and the VTA Board of Directors convene in a joint meeting to consider and adopt a Revenue and Expenditure Plan (the Plan) for the Measure B Program. The Plan presented in June

2005 reflected changes to both revenues and expenditures for FY 2006 through the end of the Program.

Changes Approved by the Board of Supervisors

The Board of Supervisors jointly with the Valley Transportation Authority (VTA) Board of Directors approved the budget of the Measure B Transportation Program on June 3, 2005, as recommended by the County Executive and submitted by Measure B staff.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1117	Measure B Default Index Fund 0011	\$ 6,447,839	\$ 6,447,839	\$ 6,412,468	\$ 73,479,952	\$ 73,479,952	1,039.6%
1118	Measure B Bond Proceeds Fund 0194	306,000	906,000	4,405	106,000	106,000	-65.4%
1701	Measure B Admin Fund 0011	739,583	436,083	287,120	504,569	504,569	-31.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	870,149	1,189,649	784,221	1,672,645	1,672,645	92.2%
1703	Measure B Hway Proj Fund 0011	46,209,315	47,249,315	41,226,421	55,213,000	55,213,000	19.5%
1704	Measure B Railway Proj Fund 0011	54,751,440	54,751,440	46,275,965	53,873,000	53,873,000	-1.6%
1705	Measure B Bicycle Proj Fund 0011	1,585,000	1,585,000	10,886	11,555,002	11,555,002	629.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	12,233,662	1,269,625	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	14,072,927	3,559,300	4,000,000	4,000,000	—
1709	Measure B Swap I Fund 0011	4,304,840	9,304,840	3,417,772	13,057,000	13,057,000	203.3%
1712	Measure B Prog Wide Mitigation Fund 0011	755,355	755,355	705,866	932,000	932,000	23.4%
Total Net Expenditures		\$ 122,969,521	\$ 148,932,110	\$ 103,954,049	\$ 217,393,168	\$ 217,393,168	76.8%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1117	Measure B Default Index Fund 0011	\$ 6,447,839	\$ 6,447,839	\$ 6,412,468	\$ 73,479,952	\$ 73,479,952	1,039.6%
1118	Measure B Bond Proceeds Fund 0194	306,000	906,000	4,405	106,000	106,000	-65.4%
1701	Measure B Admin Fund 0011	739,583	436,083	287,120	504,569	504,569	-31.8%
1702	Measure B Prog Mgmt Oversight Fund 0011	870,149	1,189,649	784,221	1,672,645	1,672,645	92.2%
1703	Measure B Hway Proj Fund 0011	46,209,315	47,249,315	41,226,421	55,213,000	55,213,000	19.5%
1704	Measure B Railway Proj Fund 0011	54,751,440	54,751,440	46,275,965	53,873,000	53,873,000	-1.6%
1705	Measure B Bicycle Proj Fund 0011	1,585,000	1,585,000	10,886	11,555,002	11,555,002	629.0%



Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	12,233,662	1,269,625	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	14,072,927	3,559,300	4,000,000	4,000,000	—
1709	Measure B Swap I Fund 0011	4,304,840	9,304,840	3,417,772	13,057,000	13,057,000	203.3%
1712	Measure B Prog Wide Mitigation Fund 0011	755,355	755,355	705,866	932,000	932,000	23.4%
Total Gross Expenditures		\$ 122,969,521	\$ 148,932,110	\$ 103,954,049	\$ 217,393,168	\$ 217,393,168	76.8%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 323,492	\$ 323,492	\$ 288,155	\$ 344,311	\$ 344,311	6.4%
Services And Supplies	109,194,431	115,250,431	92,681,735	136,806,459	136,806,459	25.3%
Other Charges	6,397,200	6,397,200	6,139,943	73,188,000	73,188,000	1,044.1%
Operating/Equity Transfers	7,053,000	26,959,589	4,844,216	7,053,000	7,053,000	—
Reserves	1,398	1,398	—	1,398	1,398	—
Subtotal Expenditures	122,969,521	148,932,110	103,954,049	217,393,168	217,393,168	76.8%
Total Net Expenditures	122,969,521	148,932,110	103,954,049	217,393,168	217,393,168	76.8%

Measure B — Budget Unit 117 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 133,921,105	\$ 134,521,105	\$ 142,140,501	\$ 134,543,000	\$ 134,543,000	0.5%
1118	Measure B Bond Proceeds Fund 0194	72,000	72,000	349,199	40,000	40,000	-44.4%
1701	Measure B Admin Fund 0011	—	—	42	—	—	—
Total Revenues		\$ 133,993,105	\$ 134,593,105	\$ 142,489,742	\$ 134,583,000	\$ 134,583,000	0.4%

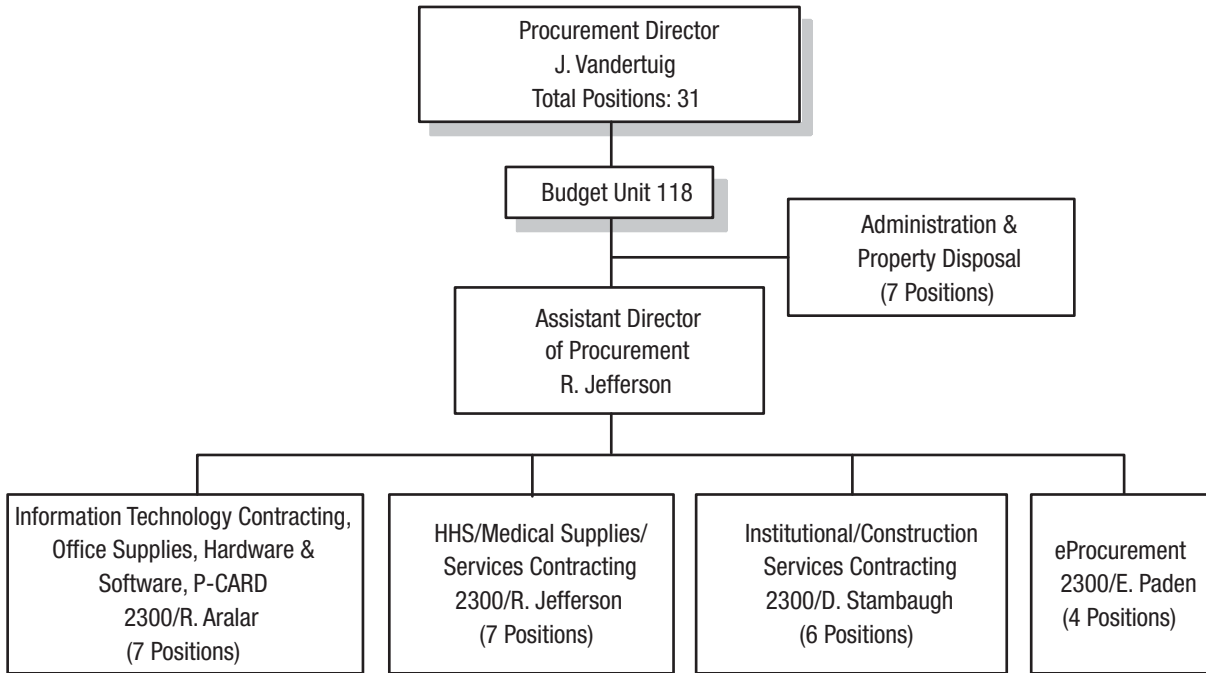


Measure B — Budget Unit 117
Revenues by Type

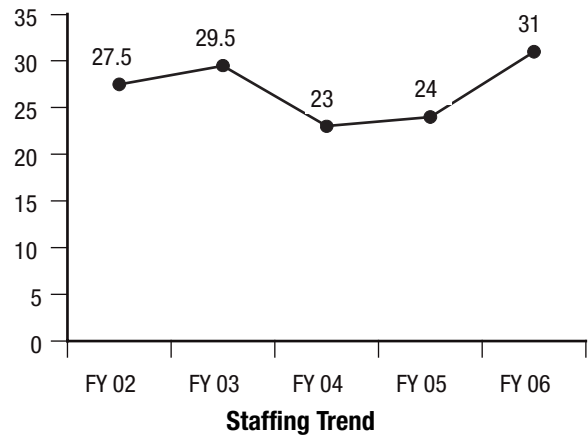
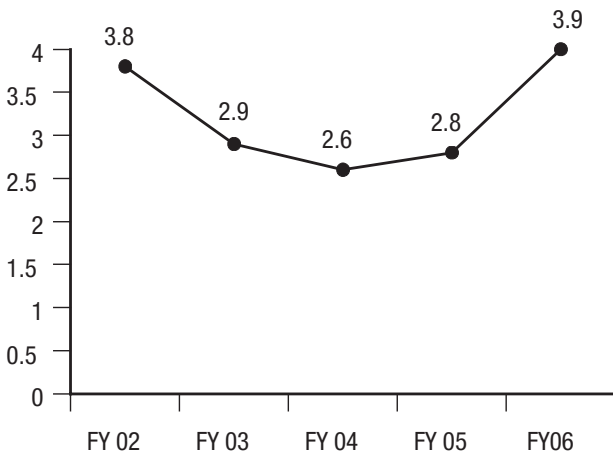
Type	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 132,949,105	\$ 132,949,105	\$ 139,764,667	\$ 133,429,000	\$ 133,429,000	0.4%
Revenue From Use Of Money/Property	991,000	991,000	2,720,628	1,101,000	1,101,000	11.1%
Intergovernmental Revenues	53,000	653,000	4,405	53,000	53,000	—
Miscellaneous Revenues	—	—	14	—	—	—
Other Financing Sources	—	—	28	—	—	—
Total Revenues	\$ 133,993,105	\$ 134,593,105	\$ 142,489,742	\$ 134,583,000	\$ 134,583,000	0.4%



Procurement Department



Section 1: Finance and Government



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 through auctions to the members of the public

County Executive's Recommendation

The Procurement Department did not have a reduction plan for FY 2006. The Department is in its first year of operation as a stand-alone department. The department is reorganizing its staffing resources. To this end, some critical areas of the procurement functions will be targeted in the new fiscal year for growth and reorganization.

Staffing Changes

Transfer and add a net increase of 5.0 FTES related to Procurement Department's reorganization.

- Transfer 1.0 Vacant Program Manager II (B3N) from the Controller-Treasurer Department
- Transfer 1.0 Filled Sr. Management Analyst (B1N) from the Controller-Treasurer Department
- Transfer 1.0 Filled Management Analyst (B1P) from the Controller-Treasurer Department
- Transfer 1.0 Filled Accountant Assistant (D96) from the Controller-Treasurer Department
- Transfer 1.0 Filled Accountant II (B78) to the County Executive's Office

- Add 1.0 Management Analyst (B1P)

Total Ongoing Cost: \$91

Offset by \$416,039 reduction in the Controller-Treasurer department budget and a net increase of \$93,108 in cost to the County Executive's Office budget.

Funding for Approved Technology Projects

Allocate funding for consultants to support the Department in negotiating contracts related to technology projects.

Total One-time Funding: \$480,000

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 2,160,914	\$ 2,337,879	\$ 1,816,989	\$ 3,517,387	\$ 3,517,387	62.8%
Total Net Expenditures		\$ 2,160,914	\$ 2,337,879	\$ 1,816,989	\$ 3,517,387	\$ 3,517,387	62.8%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2300	Procurement Dept Fund 0001	\$ 2,810,914	\$ 2,987,879	\$ 2,550,983	\$ 3,944,431	\$ 3,944,431	40.3%
Total Gross Expenditures		\$ 2,810,914	\$ 2,987,879	\$ 2,550,983	\$ 3,944,431	\$ 3,944,431	40.3%

**Procurement — Budget Unit 118
Expenditures by Object**

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,234,050	\$ 2,236,045	\$ 2,057,994	\$ 3,116,518	\$ 3,116,518	39.5%
Services And Supplies	576,864	751,834	492,989	827,913	827,913	43.5%
Subtotal Expenditures	2,810,914	2,987,879	2,550,983	3,944,431	3,944,431	40.3%
Expenditure Transfers	(650,000)	(650,000)	(733,993)	(427,044)	(427,044)	-34.3%
Total Net Expenditures	2,160,914	2,337,879	1,816,989	3,517,387	3,517,387	62.8%



Procurement — Budget Unit 118
Revenues by Cost Center

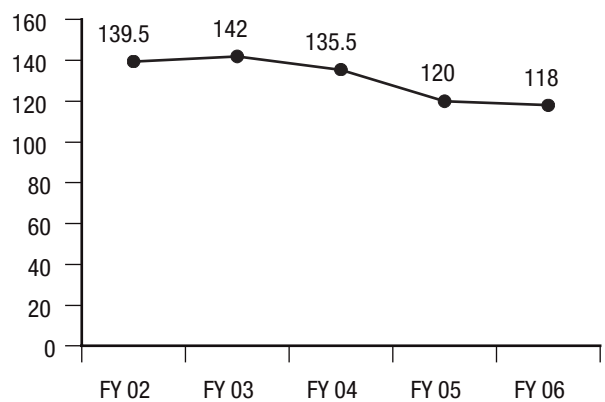
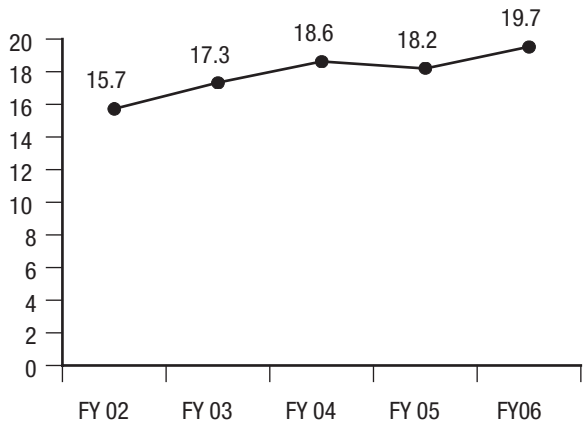
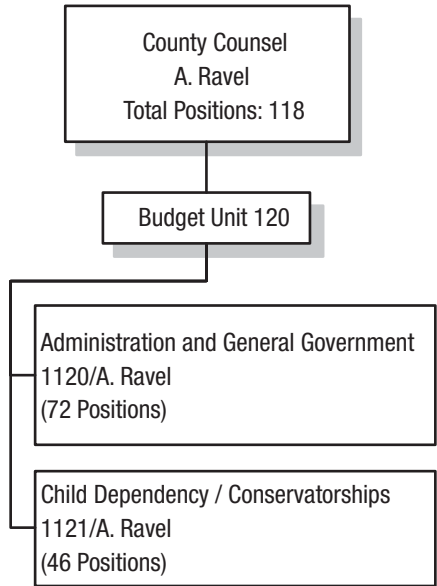
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
2300	Procurement Dept Fund 0001	\$ 437,040	\$ 122,500	\$ 115,230	\$ 51,375	\$ 51,375	-88.2%
Total Revenues		\$ 437,040	\$ 122,500	\$ 115,230	\$ 51,375	\$ 51,375	-88.2%

Procurement — Budget Unit 118
Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Charges For Services	82,500	82,500	84,316	51,375	51,375	-37.7%
Miscellaneous Revenues	—	—	1	—	—	—
Other Financing Sources	354,540	40,000	30,912	—	—	-100.0%
Total Revenues	\$ 437,040	\$ 122,500	\$ 115,230	\$ 51,375	\$ 51,375	-88.2%



Office of the County Counsel



Gross Appropriation 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 analyses and training to the Board and County departments.

Provide Legal Services at a Reasonable Cost through timely & accurate reports on amount, type and cost of legal service.

Provide Legal Advice and Representation on Legislative issues which ensure effective service delivery and advance the public policy goals of the Board.

Provide Creative and Legally Sound Solutions which enhance County departments' service delivery to the public.

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

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 2.0 vacant FTES for an ongoing savings of \$260,499. The County Executive also recommends that the department further reduce its budget by \$49,501.

The Office of the County Counsel identified an additional reduction of \$287,504 as a result of the loss of revenue from the Assessor's Office (\$135,450) and an Attrition Plan from FY 2005 (\$106,092). The County Executive's recommendations related to meeting the department's reduction plan are discussed below.

Increase Salary Savings Factor

Increase salary savings factor from 1% to 1.6%.

Total Net Impact: \$0

Reimbursement Adjustment

Reduce reimbursement from the Office of the Assessor.

Ongoing Reduction: \$135,450

One-time Litigation Revenue

Recognize \$182,000 from successful litigation matters to offset the loss from the Office of the Assessor.

Total One-time Revenue: \$182,000

Budgeted in Special Programs and Reserves

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the County Counsel as recommended by the County Executive.

County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
12001	County Counsel Fund 0001	\$ 4,279,388	\$ 6,060,555	\$ 6,000,388	\$ 5,572,260	\$ 5,572,260	30.2%
Total Net Expenditures		\$ 4,279,388	\$ 6,060,555	\$ 6,000,388	\$ 5,572,260	\$ 5,572,260	30.2%

County Counsel — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
12001	County Counsel Fund 0001	\$ 18,157,789	\$ 19,938,956	\$ 19,056,680	\$ 19,694,162	\$ 19,694,162	8.5%
Total Gross Expenditures		\$ 18,157,789	\$ 19,938,956	\$ 19,056,680	\$ 19,694,162	\$ 19,694,162	8.5%

County Counsel — Budget Unit 120 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 17,193,657	\$ 18,167,200	\$ 17,784,200	\$ 18,560,999	\$ 18,560,999	8.0%
Services And Supplies	964,132	1,751,756	1,260,039	1,133,163	1,133,163	17.5%
Fixed Assets	—	20,000	12,441	—	—	—
Subtotal Expenditures	18,157,789	19,938,956	19,056,680	19,694,162	19,694,162	8.5%
Expenditure Transfers	(13,878,401)	(13,878,401)	(13,056,292)	(14,121,902)	(14,121,902)	1.8%
Total Net Expenditures	4,279,388	6,060,555	6,000,388	5,572,260	5,572,260	30.2%



County Council — Budget Unit 120
Revenues by Cost Center

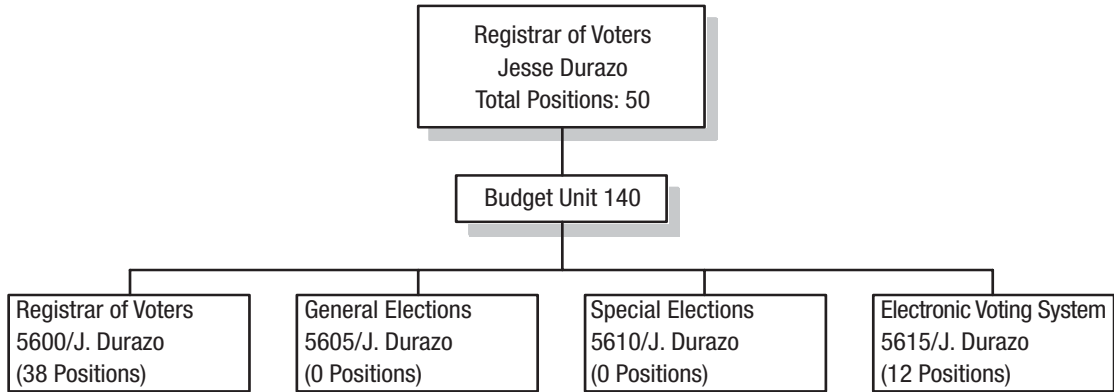
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
12001	County Counsel Fund 0001	\$ 1,317,355	\$ 1,740,572	\$ 1,906,020	\$ 1,165,625	\$ 1,165,625	-11.5%
Total Revenues		\$ 1,317,355	\$ 1,740,572	\$ 1,906,020	\$ 1,165,625	\$ 1,165,625	-11.5%

County Council — Budget Unit 120
Revenues by Type

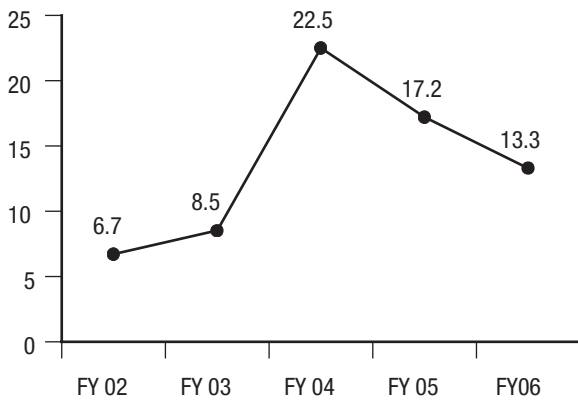
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Licenses, Permits, Franchises	120,000	120,000	145,355	125,000	125,000	4.2%
Intergovernmental Revenues	—	423,217	169,431	—	—	—
Charges For Services	800,000	800,000	1,114,459	600,000	600,000	-25.0%
Miscellaneous Revenues	—	—	75	—	—	—
Other Financing Sources	397,355	397,355	476,699	440,625	440,625	10.9%
Total Revenues	\$ 1,317,355	\$ 1,740,572	\$ 1,906,020	\$ 1,165,625	\$ 1,165,625	-11.5%



Registrar of Voters

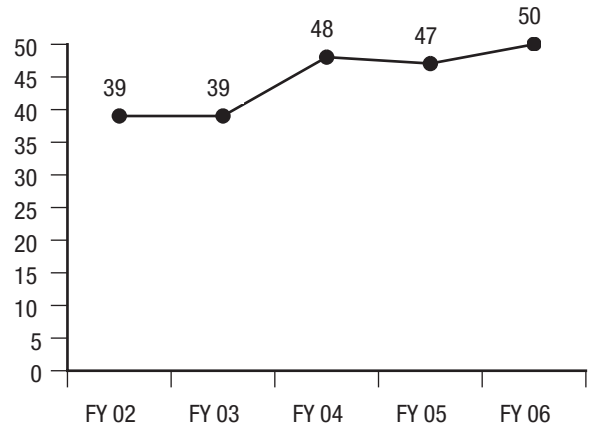


Section 1: Finance and Government



Gross Appropriation Trend

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



Staffing Trend



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

Recognize New Revenues

- Recognize \$1,488,257 in statewide HAVA funds.

Total One-time Revenue: \$1,488,257

- Recognize \$169,000 in new Election Services Fees.

Total Ongoing Revenue: \$169,000

Recognize Cost Savings

Recognize \$151,946 in labor and postage cost savings.

Total Ongoing Revenue: \$151,946

Increase Seasonal Help and Overtime Funding

Allocate \$239,203 for the following ongoing labor costs:

- Poll Worker Trainers - \$108,849

- Absentee Incoming Ballot Coordination - \$50,000
- Overtime Costs for Voter Outreach and Education - \$80,354

Total Ongoing Cost: \$239,203

One-time Fixed Asset Purchases

Allocate one-time funding in the amount of \$1,078,000 to purchase the following items:

Item	Amount
Storage Racks, to provide storage for huge volume of unused absentee envelopes and ballots (supplies) and for voted absentee envelopes and ballots.	\$20,000
Mail Inserting Machine, to automate the outgoing absentee mail via use of file track software and services.	\$385,000
Mail Sorting Machine, to automate the processing of inbound absentee mail, to include sorting, scanning and signature verification.	\$400,000
High Speed Envelope Extractors, to process huge volume of absentee and provisional ballots during elections.	\$18,000
Optical Scan Readers, to process huge volume of paper and absentee ballots.	\$255,000
Total	\$1,078,000

Total New One-time Cost: \$1,078,000

Increases in Services and Supplies

Allocate \$402,000 to increase the following:

- Language Translation and Publication Services - \$70,000
- Increased Stipend for Election Officers/Polling Places - \$90,000
- Multilingual Advertising - \$50,000
- Technical Services - \$72,000
- Program Manager for AVVPAT - \$100,000
- Voter Outreach - \$20,000

Total Ongoing Cost: \$302,000
Total One-time Cost: \$100,000

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 5,722,209	\$ 6,357,533	\$ 6,255,137	\$ 6,973,296	\$ 6,973,296	21.9%
5605	Registrar Gen Elections Fund 0001	4,041,263	4,362,244	4,251,133	5,132,111	5,132,111	27.0%
5610	Registrar Spec Elections Fund 0001	63,449	63,449	52,544	64,239	64,239	1.2%
5615	Electronic Voting Sys Fund 0001	7,374,356	7,374,356	7,328,808	1,162,372	1,162,372	-84.2%
Total Net Expenditures		\$ 17,201,277	\$ 18,157,582	\$ 17,887,622	\$ 13,332,018	\$ 13,332,018	-22.5%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 5,722,209	\$ 6,357,533	\$ 6,255,137	\$ 6,973,296	\$ 6,973,296	21.9%
5605	Registrar Gen Elections Fund 0001	4,041,263	4,362,244	4,251,133	5,132,111	5,132,111	27.0%
5610	Registrar Spec Elections Fund 0001	63,449	63,449	52,544	64,239	64,239	1.2%
5615	Electronic Voting Sys Fund 0001	7,374,356	7,374,356	7,328,808	1,162,372	1,162,372	-84.2%
Total Gross Expenditures		\$ 17,201,277	\$ 18,157,582	\$ 17,887,622	\$ 13,332,018	\$ 13,332,018	-22.5%

Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,471,701	\$ 6,062,231	\$ 5,816,059	\$ 5,640,074	\$ 5,640,074	3.1%
Services And Supplies	11,307,614	11,636,389	11,626,791	6,633,944	6,633,944	-41.3%
Fixed Assets	421,962	458,962	444,772	1,058,000	1,058,000	150.7%
Subtotal Expenditures	17,201,277	18,157,582	17,887,622	13,332,018	13,332,018	-22.5%
Total Net Expenditures	17,201,277	18,157,582	17,887,622	13,332,018	13,332,018	-22.5%



Registrar Of Voters — Budget Unit 140
Revenues by Cost Center

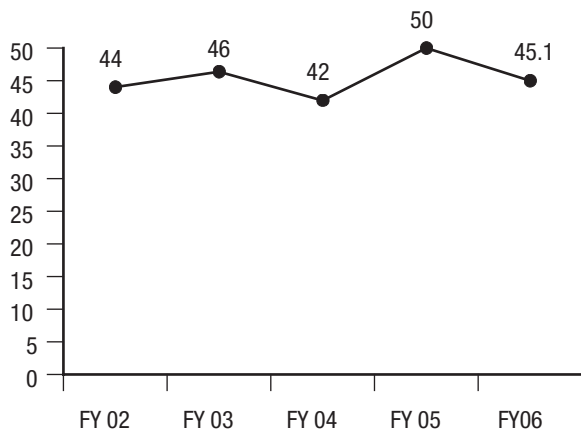
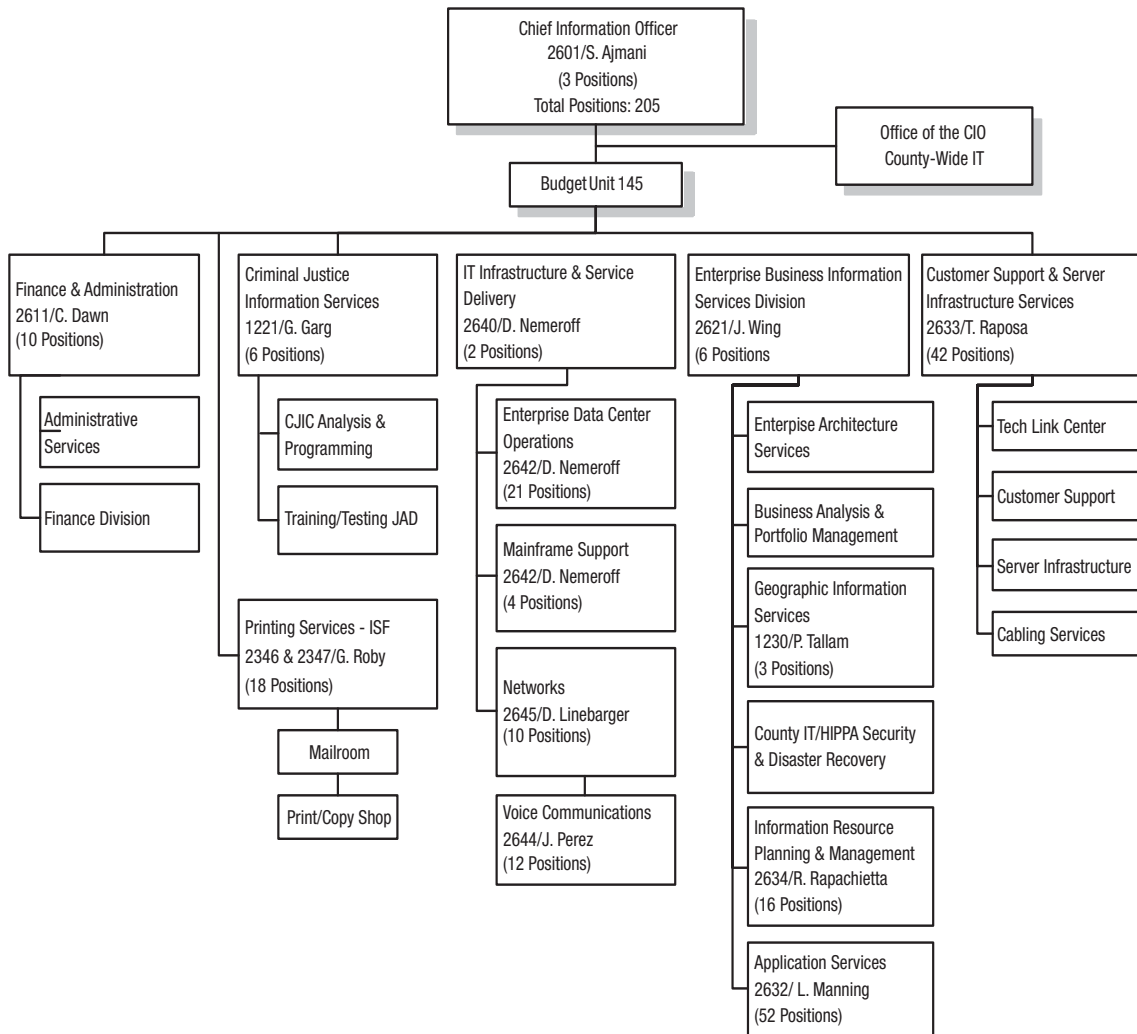
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5600	Registrar Of Voters Fund 0001	\$ 453,600	\$ 453,600	\$ 449,524	\$ 115,600	\$ 115,600	-74.5%
5605	Registrar Gen Elections Fund 0001	—	—	17,316	—	—	—
5610	Registrar Spec Elections Fund 0001	2,142,992	2,142,992	4,890,916	2,528,992	2,528,992	18.0%
5615	Electronic Voting Sys Fund 0001	5,178,913	5,178,913	1,778,394	2,003,249	2,003,249	-61.3%
Total Revenues		\$ 7,775,505	\$ 7,775,505	\$ 7,136,151	\$ 4,647,841	\$ 4,647,841	-40.2%

Registrar Of Voters — Budget Unit 140
Revenues by Type

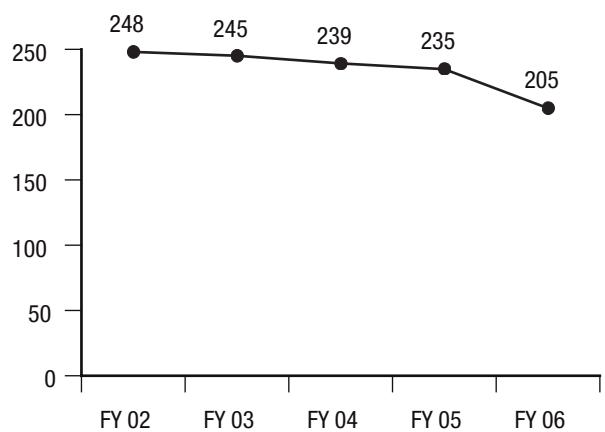
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	—	—	12,096	—	—	—
Intergovernmental Revenues	—	—	62,896	—	—	—
Charges For Services	7,659,905	7,659,905	6,945,966	4,532,241	4,532,241	-40.8%
Miscellaneous Revenues	—	—	21,191	—	—	—
Other Financing Sources	115,600	115,600	94,001	115,600	115,600	—
Total Revenues	\$ 7,775,505	\$ 7,775,505	\$ 7,136,151	\$ 4,647,841	\$ 4,647,841	-40.2%



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.

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

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

County Executive's Recommendation

Reduce Services and Supplies

Reduce Services and Supplies by \$1,133,882 in the following accounts:

Services and Supplies Reductions

Description	Amount
Communications and Phones	\$464,409
Maintenance of Equipment	\$150,000
Maintenance of Facility	\$3,000
Office Expense	\$6,000
External Postage	\$44,276
External Printing	\$13,756
Education Expense	\$19,000
Books and Periodicals	\$3,000
Workshops	\$5,000
Professional and Specialized Services	\$567,677
Data Processing - Internal	(\$238,768)
Other Equipment	\$7,800
Small Tools and Instruments	\$15,000
Personal Computer Hardware	\$73,732
Total Reductions	\$1,133,882

Net General Fund Savings: \$1,133,882

Recommended Position Changes**Recommended Position Changes**

Code	Class Description	FTE
Delete Unfunded Positions		
B80	Accountant/Auditor Appraiser	-1.0
D78	DP Equipment Operator	-3.0
G50	Information Systems Tech II	-3.0
Delete Funded Positions		
F77	Printing Production Supervisor	-1.0
C29	Executive Assistant	-2.0
G1P	Business IT Consultant	-1.0
B3P	Program Manager I	-1.0
Transfer Funded Positions to Controller-Treasurer		
G28	Information Systems Analyst II	-1.0
G14	Information Systems Mgr I	-1.0
Fund Existing Unfunded Positions		
D12	DP Control Tech II (1.0 FTE)	
C29	Executive Assistant I (1.0 FTE)	
G50	Information Systems Tech I (4.0 FTE)	
G60	Network Engineer Associates (2.0 FTE) ^a	
K35/G67	Add/Delete LAN Positions	
Add Funded Positions		
F90	Bindery Worker II/I	1.0
Total Net Positions		-13.0

a. On April 19, 2005 the Board of Supervisors approved the addition of 2.0 FTE Network Associate positions, the deletion of a LAN Specialist position, and the addition of a LAN Analyst position. The annual fiscal impact is part of the County Executive's recommendations.

Net General Fund Cost: \$33,999

Total Cost of Ongoing Deletions: \$1,008,658
Total Cost of Additions and Restorations: \$1,042,657

Reduce Departmental Reimbursements

Reduce reimbursements by \$792,591 in the following divisions:

ISD Reimbursement Reductions

Division	Amount of Reimbursement
Information Services	(\$149,319)
Voice Network Operations	(\$497,929)
Printing Services	(\$101,067)
Postage	(\$44,276)
Total Reimbursement Reduction	(\$792,591)

Total Ongoing Reimbursement Loss: \$792,591



Increase Revenue

Increase revenue by \$45,000. The new revenue will be realized from charging the services of the new Network Engineer Associates to support non-County entities that require access to the ISD's mainframe. These are customers that have been receiving services by the legacy mainframe network. Memorandums of Understanding for the new service have already been developed, negotiated, and will be executed upon approval of this budget proposal.

Total Ongoing Revenue: \$45,000

Technology Projects

Increase one-time funds for various Information Technology Infrastructure Replacement projects. These projects are recommended by the Information Technology Executive Committee (ITEC).

Technology Infrastructure Replacement

Department	Amount
Agriculture and Resource Management (ARM)	\$11,000
Board of Supervisors District 3	\$1,732
Board of Supervisors District 4	\$3,100
County Executive's Office	\$16,000
CLARAnet	\$318,550
Clerk of the Board	\$20,000
Controller-Treasurer	\$16,234
District Attorney Crime Lab	\$73,950
District Attorney	\$45,624
Department of Revenue	\$41,836
Employee Services Agency	\$81,600
General Fund Departments Supported by ISD	\$17,315
General Fund Divisions Supported by ISD	\$20,666
HHS/Community Outreach Services	\$19,138
Office of Human Relations	\$3,100
Medical Examiner/Coroner	\$14,000
Office of Emergency Services	\$51,000
Public Defender's Office	\$115,155
Probation Department	\$189,000
Pretrial Services	\$11,000
Total	\$1,070,000

Total One-time Cost: \$1,070,000

Countywide E-Mail Anti-Spam and Virus Protection

Increase one-time funds for a Countywide E-Mail Anti-Spam and Virus Protection Project.

Total One-time Cost: \$230,000

Changes Approved by the Board of Supervisors

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

Information Technology Project Budget Adjustment

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services Department (ISD) budget to the departmental budgets in this Final Budget. The departments plan to implement projects that will replace aging computer infrastructure.



Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 11,197,088	\$ 11,635,088	\$ 12,011,549	\$ 10,465,467	\$ 11,010,138	-1.7%
14574	Information Services Fund 0074	34,216,118	34,216,118	27,310,726	29,649,066	29,111,466	-14.9%
14577	Printing Operations Fund 0077	2,177,683	2,177,683	1,811,197	2,044,653	2,044,653	-6.1%
14502	Messenger Driver - Records Ret Fund 0001	681,216	681,216	707,489	563,834	563,834	-17.2%
1231	GIS SCC Regional Budgetary Fund 0242	—	618,478	—	618,478	618,478	—
Total Net Expenditures		\$ 48,272,105	\$ 49,328,583	\$ 41,840,961	\$ 43,341,498	\$ 43,348,569	-10.2%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
14501	Information Services Fund 0001	\$ 11,388,235	\$ 11,826,235	\$ 12,155,896	\$ 10,656,614	\$ 11,201,285	-1.6%
14574	Information Services Fund 0074	34,216,118	34,216,118	27,310,726	29,649,066	29,111,466	-14.9%
14577	Printing Operations Fund 0077	2,177,683	2,177,683	1,811,197	2,044,653	2,044,653	-6.1%
14502	Messenger Driver - Records Ret Fund 0001	2,235,630	2,235,630	2,147,610	2,126,988	2,126,988	-4.9%
1231	GIS SCC Regional Budgetary Fund 0242	—	618,478	—	618,478	618,478	—
Total Gross Expenditures		\$ 50,017,666	\$ 51,074,144	\$ 43,425,430	\$ 45,095,799	\$ 45,102,870	-9.8%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 26,357,503	\$ 26,357,503	\$ 23,406,605	\$ 25,997,434	\$ 25,459,834	-3.4%
Services And Supplies	22,701,347	23,155,215	18,119,993	18,868,365	18,868,365	-16.9%
Fixed Assets	762,671	746,803	1,460,831	230,000	774,671	1.6%
Operating/Equity Transfers	—	618,478	438,000	—	—	—
Reserves	196,145	196,145	—	—	—	-100.0%
Subtotal Expenditures	50,017,666	51,074,144	43,425,430	45,095,799	45,102,870	-9.8%
Expenditure Transfers	(1,745,561)	(1,745,561)	(1,584,468)	(1,754,301)	(1,754,301)	0.5%
Total Net Expenditures	48,272,105	49,328,583	41,840,961	43,341,498	43,348,569	-10.2%



Information Services — Budget Unit 145
Revenues by Cost Center

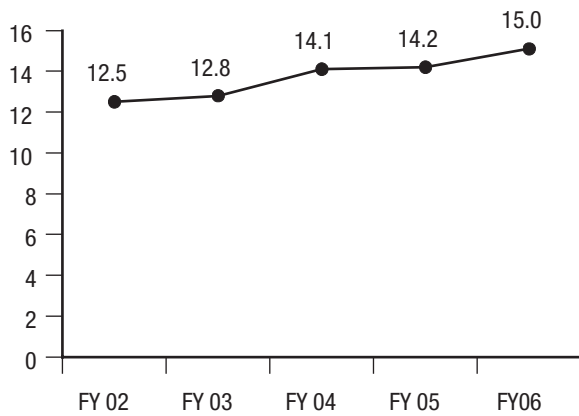
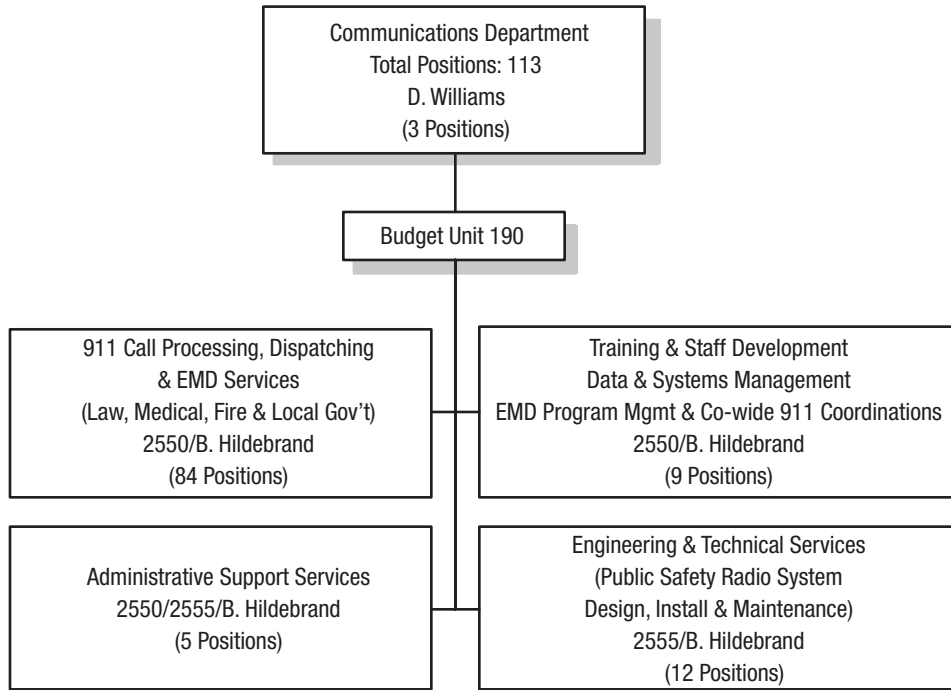
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 600,000	\$ 1,038,000	\$ 856,809	\$ 135,500	\$ 135,500	-77.4%
14574	Information Services Fund 0074	34,778,014	34,778,014	31,139,896	29,505,984	29,505,984	-15.2%
14577	Printing Operations Fund 0077	2,206,531	2,206,531	1,858,992	2,030,223	2,030,223	-8.0%
14502	Messenger Driver - Records Ret Fund 0001	116,000	116,000	115,598	—	—	-100.0%
Total Revenues		\$ 37,700,545	\$ 38,138,545	\$ 33,971,295	\$ 31,671,707	\$ 31,671,707	-16.0%

Information Services — Budget Unit 145
Revenues by Type

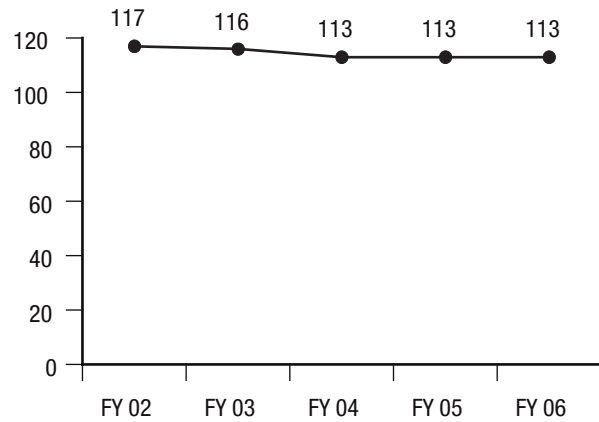
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	32,000	32,000	55,451	22,000	22,000	-31.3%
Charges For Services	37,068,545	37,068,545	32,428,855	29,072,337	29,072,337	-21.6%
Miscellaneous Revenues	—	—	1,241	—	—	—
Other Financing Sources	600,000	1,038,000	1,485,748	2,577,370	2,577,370	329.6%
Total Revenues	\$ 37,700,545	\$ 38,757,023	\$ 33,971,295	\$ 31,671,707	\$ 31,671,707	-16.0%



County Communications



Gross Appropriation Trend



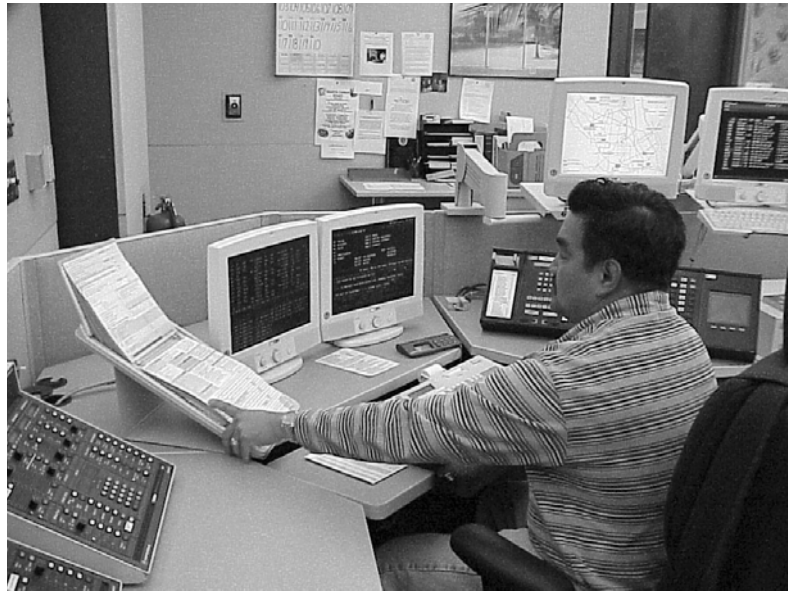
Staffing Trend

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

Maintain the Current Level Budget for FY 2006.

Changes Approved by the Board of Supervisors

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

Reduce Ongoing Expense

Ongoing expenses in technical services are reduced based on the County Executive's agreement with recommendations by the Harvey M. Rose Accountancy Corporation in their review of the FY 2006 Recommended Budget.

Total Ongoing Savings: \$50,000

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 9,772,190	\$ 9,784,187	\$ 9,079,237	\$ 10,902,402	\$ 10,852,402	11.1%
19002	Communications Tech Svcs Div Fund 0001	49,165	49,165	(74,614)	52,376	52,376	6.5%
Total Net Expenditures		\$ 9,821,355	\$ 9,833,352	\$ 9,004,623	\$ 10,954,778	\$ 10,904,778	11.0%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 12,481,004	\$ 12,493,001	\$ 11,716,340	\$ 13,323,325	\$ 13,273,325	6.3%
19002	Communications Tech Svcs Div Fund 0001	1,763,906	1,763,906	1,659,664	1,767,117	1,767,117	0.2%
Total Gross Expenditures		\$ 14,244,910	\$ 14,256,907	\$ 13,376,004	\$ 15,090,442	\$ 15,040,442	5.6%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 11,072,944	\$ 11,072,944	\$ 10,686,184	\$ 12,189,733	\$ 12,189,733	10.1%
Services And Supplies	3,171,966	3,173,963	2,667,320	2,900,709	2,850,709	-10.1%
Operating/Equity Transfers	—	10,000	22,500	—	—	—
Subtotal Expenditures	14,244,910	14,256,907	13,376,004	15,090,442	15,040,442	5.6%
Expenditure Transfers	(4,423,555)	(4,423,555)	(4,371,381)	(4,135,664)	(4,135,664)	-6.5%
Total Net Expenditures	9,821,355	9,833,352	9,004,623	10,954,778	10,904,778	11.0%



Communications Department — Budget Unit 190
Revenues by Cost Center

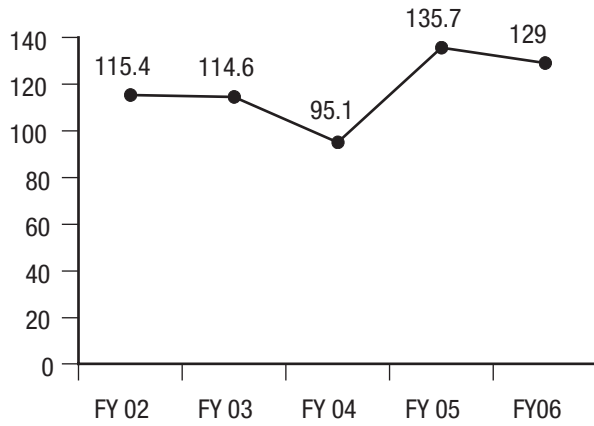
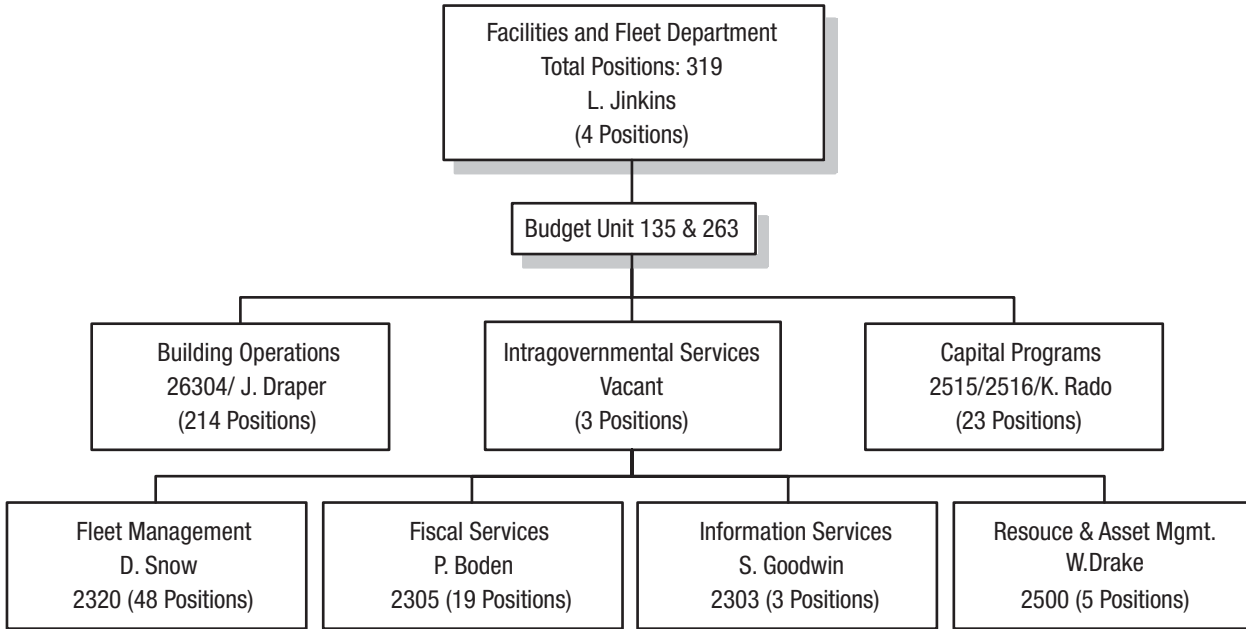
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2550	Communications Dispatching/Admin Fund 0001	\$ 1,390,195	\$ 1,390,195	\$ 1,450,741	\$ 1,530,314	\$ 1,530,314	10.1%
19002	Communications Tech Svcs Div Fund 0001	35,000	35,000	134,128	40,000	40,000	14.3%
Total Revenues		\$ 1,425,195	\$ 1,425,195	\$ 1,584,869	\$ 1,570,314	\$ 1,570,314	10.2%

Communications Department — Budget Unit 190
Revenues by Type

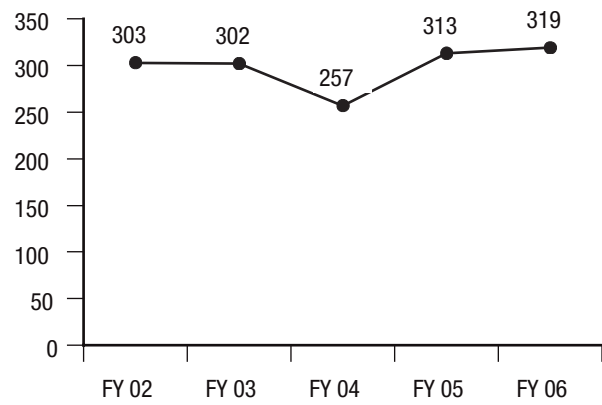
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	20,000	20,000	49,109	125,000	125,000	525.0%
Charges For Services	1,403,695	1,403,695	1,532,280	1,444,314	1,444,314	2.9%
Miscellaneous Revenues	—	—	1	—	—	—
Other Financing Sources	1,500	1,500	3,480	1,000	1,000	-33.3%
Total Revenues	\$ 1,425,195	\$ 1,425,195	\$ 1,584,869	\$ 1,570,314	\$ 1,570,314	10.2%



Facilities and Fleet Department



Gross Appropriation Trend



Staffing Trend

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



Public Purpose

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



Digital Rendition of New Valley Health Center at Tully

Desired Results

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

Maximum Life of Buildings and Building Systems

Protected County Investments and Resources

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

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

County Executive's Recommendation

Increase Janitor, Gardener and Craft Positions

Add the following positions and associated supply expenses to maintain those buildings new to the County up to and including FY 2006.

FTE	Class Code	Description
5.0	H18	Janitor
1.0	M81	Refrigeration Mechanic
1.0	M75	Plumber
1.0	M59	Electrician
1.0	M47	General Maintenance Mechanic II
1.0	K94	Electronic Repair Technician
1.0	M12	Elevator Technician II
1.0	H28	Gardener
12.0		Total FTEs

Total Ongoing Cost: \$908,634

Associated equipment, supply and tool expenses total \$230,935. The twelve positions listed above, and increased equipment and supply appropriations, will be used to maintain the newly acquired and constructed buildings.

Total Ongoing Cost: \$230,935

Increase Revenue from Subletting

Increase revenue estimated from the planned subletting of the following properties based on recommendations from the Real Estate Master Plan:

- 1735 N. First Street
- 4850 Union
- 1641 N. First
- 1023 Brokaw

Total One-time Revenue: \$1,058,640

Terminate Leases

Reduce ongoing lease costs for the South County WIC modular, 255 W. Julian Street and School-Linked Services.

- South County WIC Modular

Total Ongoing Savings: \$105,000

- The lease cost for School-Linked Services at 650 South Bascom was transferred from Fund 0001 to Fund 0060,

Total Ongoing Savings: \$123,821

- The Substance Abuse and Crime Prevention Act (SACPA) Assessment group currently located at 255 W. Julian Street, Suite 100, will be moving to the new County Center at Charcot in August, 2005.

Total Ongoing Savings: \$481,252

- The Probation Department currently leases 2600 and 2610 N. First Street. The leases expire on September 30, 2005. The ongoing annual lease amount of \$1,990,808 was reduced in the base budget. The Probation staff at those addresses will move to the new County Center at Charcot before the lease expires. A one-time appropriation is needed to cover the months of July, August and September, 2005.

Total One-time Cost: \$333,246

- The Procurement Department currently leases space at 333 W. Julian. Procurement is scheduled to move to the County Center at Charcot in May, 2006. Social Services Agency will move into the space at 333 W. Julian, vacated by Procurement. There will be a savings to the General Fund since the lease expense has moved to the Social Services Agency, which receives partial reimbursement for lease payments.

Total Ongoing Savings: \$77,512

One-time Funds for Real Estate Actions

Provide a one-time appropriation for lease buy-outs, tenant improvements and moving costs for various real estate actions.

Total One-time Cost: \$5,000,000

One-time Appropriation for Fleet Relocation

Provide a one-time appropriation of \$5,500,000 to acquire property for relocation and consolidation of Fleet maintenance yards.

Total One-time Cost: \$5,500,000

Changes Approved by the Board of Supervisors

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

Eliminate One-Time Expense Appropriation for Fleet Consolidation Project

Based on a revised recommendation from the County Executive at the June 2005 Budget Hearing, a one-time appropriation for property for Fleet consolidation was eliminated.

The original recommendation anticipated the purchase of a specific property. Subsequent to the publication of the budget document, the Administration determined through due diligence that the purchase of this property was not in the County's best interests.

The effort to relocate and consolidate fleet maintenance yards will continue in FY 2006. When monies are required to implement the acquisition of property (land or buildings), the Administration will return to the Board with a request to transfer funds from the Contingency Reserve, if no other source of funding has been identified.

Total One-time Savings: \$5,500,000

Reduce One-Time Expense Appropriation for Real Estate Actions

As one of the Final Actions to Balance the FY 2006 Budget, a one-time appropriation for Real Estate actions was reduced.

In order to reduce ongoing lease costs, it is necessary to spend one-time funds to implement relocations of County programs. The total available one-time funds in the approved budget for relocation purposes, after this reduction, is \$4,504,088.

Total One-time Savings: \$495,912

Reduce Ongoing Expense Appropriation for Utilities

Ongoing appropriations for utilities were reduced based on the County Executive's agreement with recommendations by the Harvey M. Rose Accountancy Corporation in their review of the FY 2006 Recommended Budget.

Total Ongoing Savings: \$692,300

Fiscal Year 2006 Capital Budget

In accordance with Board policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2006 Capital Outlay process in July, 2004 with a request for departments to submit conceptual descriptions of proposed projects. Project descriptions and analyses were evaluated and prioritized by Facilities and Fleet Department Capital Programs staff and by the Administrative Capital Committee made up of County Department Heads and the Chief Deputy County Executive. The Finance and Government Operations

Committee on December 9, 2004 and subsequently the Board on January 11, 2005 approved projects for further budget development. The Finance and Government Operations Committee on February 10, 2005 and subsequently the Board on March 1, 2005 approved the priorities recommended by the Administrative Capital Committee. Detailed descriptions of the following Capital Projects are available in Keyboard and on the Facilities and Fleet internal website at <http://home.gsa.co.santa-clara.ca.us>.

County Executive's Recommendation

The County Executive recommended a one-time Capital appropriation of \$10,900,000 to fund projects that total \$11,500,000. It is estimated that the Fund 50 balance will generate \$600,000 in interest revenue in support of the FY 2006 Capital projects.

FY 2006 Capital Projects

Description	Amount
Backlog Life Cycle Infrastructure Investment	\$5,000,000
Juvenile Hall Phase II Construction	\$2,640,000
Berger Drive, Building 1, Renovation – Design	\$630,000
ADA/Fire Marshal Upgrades – Design	\$175,000
Elmwood Fire Safety Improvements – Design	\$250,000
Elmwood Central Control Rm Expansion – Design	\$205,000
Demolish San Martin Courthouse	\$950,000
Bathroom Facilities – Sheriff's Firing Range – Design	\$200,000
Main Jail Level 4 Security Cell Conversion – Design	\$650,000
Exterior Lighting at Elmwood	\$300,000
Berger Drive, Lower Level, Fire Alarm	\$200,000
70 W. Hedding, West Wing, Fire Alarm – Design	\$150,000
SCVHHS DADS Residential Study	\$150,000
Total	\$11,500,000

Net One-time Cost: \$10,900,000

Total One-time Cost: \$11,500,000
 Offset by \$600,000 in one-time
 interest revenue from Capital Fund 0050

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. The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2006 equipment or structures fail unexpectedly that are not on this list, the unexpected failure will take precedence over certain projects on this list.

Life Cycle Infrastructure Investment

Description	Approx. Cost
Berger Bldg. 1 HVAC for Registrar of Voters	\$1,245,000
70 W. Hedding, East Wing, Boiler Retrofit	\$60,000
Elmwood W2 Boiler Replacement	\$40,000
70 W. Hedding, West Wing, Boiler 1 & 2 Retrofit	\$120,000
55 W. Younger Boilers Retrofit	\$120,000
HOJ Fire Sprinkler Lines Retrofit - Planning	\$75,000
Berger Bldg. 2 Transfer Switches - Study	\$100,000
Old Superior Court Chiller Replacement	\$250,000
70 W. Hedding, East Wing, Heating Design	\$100,000
Main Jail North Water Pipe Repair Planning	\$50,000
70 W. Hedding, West Wing, HVAC Replacement	\$125,000
Countywide EMS Controls Replacement	\$250,000
Elmwood Special Housing Repairs	\$200,000
Countywide Fire Safety Improvements	\$100,000
Fairgrounds Pavilion Roof Repair	\$174,747
Countywide signage repairs	\$100,000
Countywide Cooling Towers Repairs	\$100,000
Elmwood Safety Rails Repairs	\$50,000
Palo Alto Sewer Check Valve Repairs	\$25,000
Main Jail South Cell Door Repairs	\$150,000
Main Jail South Basement Sewer Pump Repairs	\$120,000
Elmwood Window Replacement	\$50,000
Countywide Health Inspection Improvements	\$100,000
Charcot Envelope/Window/Fountain Repairs	\$50,000
Countywide ADA Improvements	\$150,000
Circuit Repairs at Juvenile Probation/Hall	\$72,684
Countywide Voltage Switchgear Testing	\$250,000
Countywide Emerg. Generator Battery Replace	\$50,000
Countywide Emerg. Generator Heater Replace	\$50,000
Countywide Emerg. Generator Loadbank	\$100,000
James Ranch Roof Repair at Voc. Center	\$34,000
James Ranch Freezer and Training Rm Repairs	\$16,000
James Ranch Roof Repair at Maintenance Fac.	\$20,000
James Ranch Roof Repair at Sup. House	\$30,000
James Ranch Roof Repair of Tool Shed	\$11,000
Main Jail South Seal Tier Floors	\$100,000
Juv. Hall Generator Room Repairs	\$40,000
Elmwood Dorm Shower Refurbishment, B12/13	\$76,000
Main Jail South Roof Drain Repairs	\$50,000
Elmwood Dorm Shower Refurbishment, W-2	\$200,000
Elmwood Water System Improvements	\$50,000
Total	\$5,054,431

Total One-time Cost: \$5,000,000

Juvenile Hall Phase II Construction

The Juvenile Hall Housing Project substantially remodels and adds to the existing Juvenile Hall facility at 840 Guadalupe Parkway. The project involves replacement of substandard living units containing a 186 bed capacity with seven new living units with a 210 bed capacity. Additionally, eighteen new classrooms will be built along with faculty offices, counseling space and new program spaces. Substantial utilities infrastructure will be replaced, including a new electrical distribution system and a new heating, ventilating and air conditioning system.

The Project was planned in two phases. Phase I was completed in 1998 by replacing several wings of housing units totaling 180 beds. Phase II consists of 6 stages in order to minimize disruptions to Juvenile Hall operations and maintain the Probation Department's required minimum operational bed capacity. Stages 1, 2 and 3 are complete.

Juvenile Hall Phase II

Stage	Description	Completed— Est. Date
1	Site Preparation	Completed
2-3	Replace six outdated living units with seven new 30-bed units	Completed
4	Demolish outdated living units	7/1/05
5	Build new living units & classrooms	8/30/06
6	Convert Living Unit B7 into Visiting Area and build a 20-car lot	12/30/06

Stages 1 and 6 of this project are non-grant activities, funded by the County. The construction of facilities in Stages 2 - 5 is funded through a State Board of Corrections grant. However, per the grant agreement, all "soft" (non-construction) costs such as architectural-engineering services, construction management services, inspection, testing, permitting and County administration are funded by the County.

This project has encountered unanticipated delays that have extended the completion date to December, 2006. The project has funding for soft costs through June 30, 2005.

Total One-time Cost: \$2,640,000



Berger Drive, Building 1 Renovation for Registrar of Voters

During the FY 2005 Midyear Review, the Administration requested a transfer of \$800,000 from the Contingency Reserve to fast-track the renovation of the first floor of the Berger I facility. This item was brought to the Board at that time to provide adequate time for the Registrar to prepare for the demands of future elections, given increasing State and Federal requirements. Regulatory requirements linked to electronic Voting Machines and the Voter Verifiable Paper Audit Trail, plus the increasing number of absentee ballots being requested and submitted at each election, have strained the Registrar's ability to conduct elections within the space currently assigned to him.

The following project funding plan was discussed at the Finance and Government Operations Committee meeting on February 10, 2005 and approved by the Board on March 1, 2005.

Berger Drive, First Floor Renovation Funding Plan

Source	Description	Amount
Contingency	Design & Project Management	\$800,000
Backlog	Replace HVAC and Lights	\$1,245,000
FY 2006 Capital	Furniture/Security/Relocation/Inspections	\$630,000
FY 2007 Capital	Same as Above	\$363,000
Total		\$3,038,000

The recommended funding from Capital Fund 50 for this project in FY 2006 is \$630,000.

Total One-time Cost: \$630,000

Design ADA/Fire Safety Upgrades at 850 Thornton Way

The facility at 850 Thornton Way houses the Medical Examiner/Coroner. The facility needs upgrades for fire-rated corridors, fire-rated HVAC systems, the fire alarm system, and improved egress from the building.

Capital funding is recommended for design and project management. The construction of the eventual upgrades is estimated at \$370,000. This project will require intensive review by the County Fire Marshal and Building Operations.

Total One-time Design Cost: \$175,000

Elmwood Fire Safety Improvements

Capital funding is recommended for the design to implement recommendations from a recent Fire Protection Engineering Consultant Study.

Total One-time Design Cost: \$250,000

Elmwood Central Control Room Expansion

The Elmwood Control Officer Station (approximately 150 sq. ft.) is not adequate in size for the two officers and equipment needed for the security function. The size of the room and the amount of counter space make it extremely difficult to function efficiently. There are numerous pieces of equipment needed to adequately control the security of the complex.

As a result of an escape in 2001, several comprehensive studies were done. This project was identified as one of those projects necessary to maintain security and control of the complex.

A preliminary cost estimate for the construction of a new Control Room is \$1,000,000. This estimate may change when the design is finalized and more detailed costs can be identified.

Total One-time Design Cost: \$205,000

Demolish San Martin Courthouse

Capital funding is recommended for the design and the demolition of the San Martin Courthouse. The Courthouse was abandoned in the year 2000 after it became infested with uncontrollable mold. Occupants were moved from the building into modular trailers located at an adjacent site. The modular buildings will be used until such time as the Morgan Hill Courthouse is complete.

A study has been completed which lays out options and costs of dealing with a mold-infested building. Capital Programs is recommending that the building be demolished completely, including all foundations and the underground tunnels.

Total One-time Cost of Design and Demolition: \$950,000

Bathroom Facilities at the Firing Range

The Office of the Sheriff operates a firing range in a remote area of the County. The present bathroom facilities are portable and do not include showers.

Activities at the firing range include training in the use of pepper spray and other potentially harmful materials. In order to eliminate the possibility of exposure incidents, a full bathroom with shower and eyewash station is recommended. Capital funding is requested for the design and project management of the bathroom facility project.

The Environmental Impact Report (EIR) has been completed and there is a potential for private donations for the construction funding if this design appropriation is approved.

Once the bathroom facility is constructed, there may be a potential for increased revenue from other agencies seeking to train staff on the use of potentially harmful materials.

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

Main Jail Level 4 Security Cell Conversion

An increase in persons charged with violent criminal behavior has created a need for an increase in maximum-security beds. The need for additional maximum-security housing was identified in an independent security audit conducted by a Security/Management Consultant, in a separate audit by a Justice Facility Consultant and in the County of Santa Clara 24-hour Residential Facility Master Plan dated January 31, 2003.

The current number of maximum-security inmates exceeds the number of maximum-security beds, which necessitates the need to house maximum-security inmates in medium-security housing units.

This project would design maximum security housing units in Main Jail North on the 4th and 5th floors. The design would increase maximum-security housing beds by 192. An initial estimate of the construction costs is \$4.7 million. This estimate may change when the design is finalized and more detailed costs can be identified.

As way of background, the Main Jail *South* offers no opportunities for relief. It is in need of maximum-security bed renovation itself. The Main Jail South facility currently houses approximately 100 level-4 security inmates. This building was built in 1956. Many of the security mechanisms are no longer in production and require handmade/specially-manufactured parts to maintain the security door controls. The ongoing cost to maintain this building is high, and the need to upgrade/renovate/replace is inevitable. The ability to address the issue is complicated by the lack of level-4 security housing at the Main Jail North facility.

In an effort to maintain a safe and secure environment for staff, inmates and the public, the County Executive recommends Capital funding be appropriated to design maximum security housing in Main Jail North.

Total One-time Design Cost: \$650,000

Exterior Lighting Improvements at Elmwood

Several comprehensive studies of Elmwood have identified the need for improved exterior lighting. Currently there is a minimal amount of lighting for staff to effectively supervise inmate activity and monitor facility security.

The project will require the installation of hardware, cabling, additional lighting fixtures and various mechanical devices throughout the facility.

Capital funding is recommended for the design of the improved lighting fixtures. The installation is estimated at \$1.5 million. This estimate may change when the design is finalized and more detailed costs can be identified.

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

Berger Drive, Building 2, Fire Safety Improvements

When the fire alarm system of Berger Drive Building 2 was updated, it was assumed that the lower level would be remodeled by a future project. Heat and smoke detection devices are needed in the lower level which is occupied by the Crime Lab and Printing Services.

The design is near completion. Capital funding is recommended for the installation of heat and smoke detection devices in the lower level of Berger Drive, Building 2.

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

70 W. Hedding, West Wing Fire Safety Improvements

The West Wing is in need of fire alarm enhancements including additional notification devices, new wiring and an enunciator panel for use by the Fire Department.

Capital funding is recommended for the design of the enhancements and project management costs.

Total One-time Design Cost: \$150,000

Drug and Alcohol Department Residential Study

The need for Drug and Alcohol Department (DADS) residential treatment facilities and alternative approaches to addressing that need were included in the County's Strategic Facilities Plan for 24-Hour Adult and Juvenile Correctional and Residential Institutions.

The strategic options identified in the report include:

- Option 1: Non-Construction. The projected shortfall of residential treatment beds would be supplied by private providers (as currently, but they would obtain the needed added capacity rather than the County). Although capacity would not be expanded, \$123,000 worth of deferred maintenance would be performed at Mariposa Lodge.
- Option 2: Expand Both Existing Facilities and Obtain New (Smaller) Site. This option maximizes the strategy of expanding existing facilities and builds additional capacity at a new site.
- Option 3: Expand Mariposa, Abandon Horizon South, and Obtain New (Larger) Site.

The recommended study would build upon the analysis provided by the 24 Hour Strategic Facilities Plan to develop specific proposals to reliably assure the availability of sufficient DADS residential treatment options to address forecast needs for services.

Total One-time Cost: \$150,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the FY 2006 Capital Budget as recommended by the County Executive with the following changes.

Reduce One-Time Expense Appropriation for Capital Projects

Based on new information available subsequent to the printing of the Recommended Budget document, one-time appropriations for Capital Projects were reduced.

The annual reconciliation of Capital Fund 0050 was completed subsequent to the printing of the Recommended Budget and reduced the level of General Fund support needed to fund the FY 2006 approved Capital Projects.

Total One-time General Fund Savings: \$2,921,749

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 13,032,734	\$ 13,032,734	\$ 11,611,230	\$ 14,220,430	\$ 13,528,130	3.8%
26301	Facilities Admin Fund 0001	2,071,515	2,065,018	1,766,434	1,799,760	1,799,760	-13.1%
26302	Capital Programs Division-Fund 0001	31,398,276	275,650,775	84,193,588	23,409,418	20,487,669	-34.7%
26303	Property Management Fund 0001	1,823,272	1,823,272	822,704	11,932,821	5,936,909	225.6%
26304	Building Operations-Fund 0001	18,855,744	18,566,010	15,993,772	21,523,280	21,523,280	14.1%
Total Net Expenditures		\$ 67,181,541	\$ 311,137,809	\$ 114,387,728	\$ 72,885,709	\$ 63,275,748	-5.8%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 13,075,622	\$ 13,075,622	\$ 11,611,230	\$ 14,220,430	\$ 13,528,130	3.5%
26301	Facilities Admin Fund 0001	2,313,537	2,307,040	2,327,245	2,499,057	2,499,057	8.0%
26302	Capital Programs Division-Fund 0001	34,674,969	278,927,468	86,026,646	27,107,840	24,186,091	-30.2%
26303	Property Management Fund 0001	48,901,386	49,101,386	45,690,113	57,082,501	51,086,589	4.5%
26304	Building Operations-Fund 0001	22,050,032	21,760,298	21,714,111	24,690,593	24,690,593	12.0%
Total Gross Expenditures		\$ 121,015,546	\$ 365,171,814	\$ 167,369,344	\$ 125,600,421	\$ 115,990,460	-4.2%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 22,261,400	\$ 21,940,938	\$ 21,950,693	\$ 25,785,443	\$ 25,785,443	15.8%
Services And Supplies	68,947,120	69,171,351	64,090,032	75,934,927	69,246,715	0.4%
Other Charges	2,058,395	25,714,226	938,355	1,480,051	1,480,051	-28.1%
Fixed Assets	12,350,000	224,356,668	36,297,276	11,500,000	11,500,000	-6.9%
Operating/Equity Transfers	15,398,631	23,988,631	44,092,988	10,900,000	7,978,251	-48.2%
Subtotal Expenditures	121,015,546	365,171,814	167,369,344	125,600,421	115,990,460	-4.2%
Expenditure Transfers	(53,834,005)	(54,034,005)	(52,981,616)	(52,714,712)	(52,714,712)	-2.1%
Total Net Expenditures	67,181,541	311,137,809	114,387,728	72,885,709	63,275,748	-5.8%



Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
26301	Facilities Admin Fund 0001	44,747	68,978	73,098	36,000	36,000	-19.5%
26302	Capital Programs Division-Fund 0001	17,447,262	180,293,915	80,452,694	12,375,000	9,453,251	-45.8%
26303	Property Management Fund 0001	2,858,157	2,858,157	2,794,297	3,370,637	3,370,637	17.9%
26304	Building Operations-Fund 0001	—	—	221,726	—	—	—
Total Revenues		\$ 20,350,166	\$ 183,221,050	\$ 83,541,816	\$ 15,781,637	\$ 12,859,888	-36.8%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	320,078	320,078	320,078	—	—	-100.0%
Revenue From Use Of Money/Property	625,000	625,000	1,792,458	625,000	625,000	—
Intergovernmental Revenues	15,398,631	178,245,284	43,885,446	10,900,000	7,978,251	-48.2%
Charges For Services	1,651,273	1,651,273	1,909,803	2,596,291	2,596,291	57.2%
Miscellaneous Revenues	—	—	550	—	—	—
Other Financing Sources	2,355,184	2,379,415	35,633,481	1,660,346	1,660,346	-29.5%
Total Revenues	\$ 20,350,166	\$ 183,221,050	\$ 83,541,816	\$ 15,781,637	\$ 12,859,888	-36.8%

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Mgt Div Fund 0073	\$ 14,722,956	\$ 17,791,944	\$ 11,740,140	\$ 13,028,647	\$ 13,028,647	-11.5%
Total Net Expenditures		\$ 14,722,956	\$ 17,791,944	\$ 11,740,140	\$ 13,028,647	\$ 13,028,647	-11.5%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Mgt Div Fund 0073	\$ 14,722,956	\$ 17,791,944	\$ 11,726,495	\$ 13,028,647	\$ 13,028,647	-11.5%
Total Gross Expenditures		\$ 14,722,956	\$ 17,791,944	\$ 11,726,495	\$ 13,028,647	\$ 13,028,647	-11.5%



Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,885,069	\$ 3,882,057	\$ 3,664,125	\$ 4,240,111	\$ 4,240,111	9.1%
Services And Supplies	6,935,897	6,935,897	6,743,454	7,478,711	7,478,711	7.8%
Other Charges	3,867,589	3,867,589	142,047	1,275,424	1,275,424	-67.0%
Fixed Assets	—	3,072,000	1,176,870	—	—	—
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	14,722,956	17,791,944	11,726,495	13,028,647	13,028,647	-11.5%
Expenditure Transfers	—	—	13,645	—	—	—
Total Net Expenditures	14,722,956	17,791,944	11,740,140	13,028,647	13,028,647	-11.5%

Fleet Services — Budget Unit 135 Revenues by Cost Center

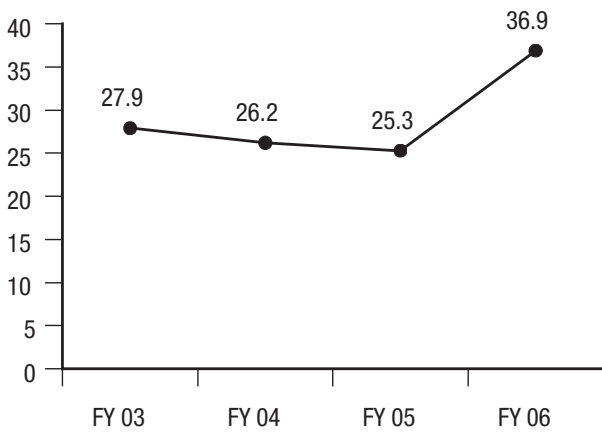
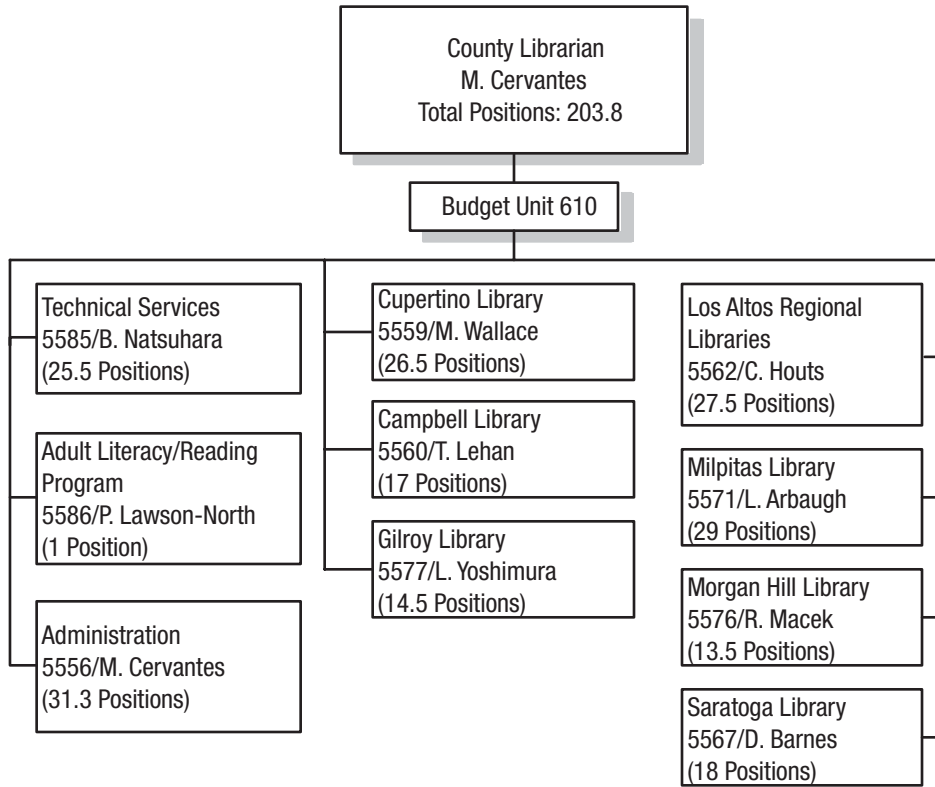
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Mgt Div Fund 0073	\$ 14,701,966	\$ 17,351,966	\$ 13,171,301	\$ 12,873,498	\$ 12,873,498	-12.4%
	Total Revenues	\$ 14,701,966	\$ 17,351,966	\$ 13,171,301	\$ 12,873,498	\$ 12,873,498	-12.4%

Fleet Services — Budget Unit 135 Revenues by Type

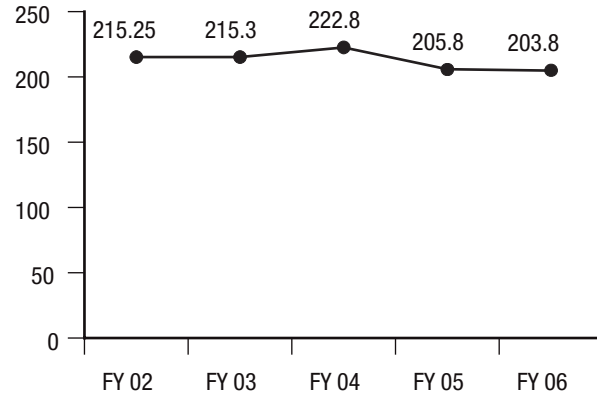
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	57,755	25,000	25,000	—
Charges For Services	13,687,966	13,687,966	12,036,826	12,309,498	12,309,498	-10.1%
Miscellaneous Revenues	—	—	2,382	—	—	—
Other Financing Sources	989,000	3,639,000	1,074,338	539,000	539,000	-45.5%
Total Revenues	\$ 14,701,966	\$ 17,351,966	\$ 13,171,301	\$ 12,873,498	\$ 12,873,498	-12.4%



County Library



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 view-points and helps people to use these resources.**



County Executive's Recommendation

The Santa Clara County Library JPA approved the following recommended action at its April 28, 2005 meeting. Contingent upon the outcome of the Ballot Measure, the JPA may be required to take additional action to recommend further staff and services/supplies reductions.

- Delete 0.5 FTE Library Page (E16) - (\$18,144)
- Delete 2.0 FTE Library Clerk II (E54) - (\$124,884)
- Delete 1.0 FTE Community Library Supervisor-U (W55) - (\$116,097)

Total Ongoing Savings: \$259,125

Delete Library Positions

Delete the following filled positions from the Alum Rock Library:

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the County Library as approved by Joint Powers Authority.

- Add 1.0 FTE Librarian II to Milpitas Library
- Add 1.5 FTE Library Clerk II to Milpitas Library
- Add 1.0 FTE Program Librarian to Morgan Hill Library

Staffing Changes

The following position changes were adopted by the Board of Supervisors at the Budget Hearing to reconcile the County Salary Ordinance with JPA-approved staffing levels for the County Library:

- Add 0.5 FTE Library Clerk II to Campbell Library
- Add 1.0 FTE Librarian II to Campbell Library
- Add 0.5 FTE Library Clerk II to Los Altos Library
- Add 0.5 FTE Library Page to Saratoga Library

Reconciliation to JPA-Approved Budget

Subsequent to the Budget Hearing, the following adjustments to revenues and expenditures were made to reconcile the FY 2006 Recommended Budget to FY 2006 budget approved by the JPA.

	Increase/(Decrease)
Revenues	597,380

	Increase/(Decrease)
Salaries and Benefits	643,321
Services and Supplies	1,229,349
Fixed Assets	3,900,000
Reserves	6,000,050

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 9,106,883	\$ 10,504,156	\$ 9,319,455	\$ 8,352,523	\$ 18,993,396	108.6%
5586	Literacy Program Fund 0025	386,260	426,260	395,464	396,529	394,038	2.0%
5559	Cupertino Library Fund 0025	2,459,608	2,459,608	2,202,273	2,583,730	2,648,687	7.7%
5560	Campbell Library Fund 0025	1,445,873	1,445,873	1,466,749	1,528,387	1,674,907	15.8%
5562	Los Altos Library Fund 0025	2,250,404	2,250,404	2,305,518	2,472,919	2,561,080	13.8%
5567	Saratoga Comm Library Fund 0025	1,704,275	1,755,835	1,662,216	1,812,198	1,822,062	6.9%
5571	Milpitas Comm Library Fund 0025	2,313,872	2,313,872	2,194,599	2,563,700	2,720,158	17.6%
5575	Alum Rock Library Fund 0025	672,777	672,777	666,378	40,416	350,000	-48.0%
5576	Morgan Hill Library Fund 0025	1,184,846	1,198,146	1,218,489	1,188,811	1,297,256	9.5%
5577	Gilroy Library Fund 0025	1,289,664	1,292,164	1,316,043	1,407,119	1,398,500	8.4%
5585	Technical Svcs Fund 0025	2,526,913	2,577,913	2,451,627	2,764,259	3,023,227	19.6%
Total Net Expenditures		\$ 25,341,375	\$ 26,897,008	\$ 25,198,811	\$ 25,110,591	\$ 36,883,311	45.5%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 9,106,883	\$ 10,504,156	\$ 9,319,455	\$ 8,352,523	\$ 18,993,396	108.6%
5586	Literacy Program Fund 0025	386,260	426,260	395,464	396,529	394,038	2.0%
5559	Cupertino Library Fund 0025	2,459,608	2,459,608	2,202,273	2,583,730	2,648,687	7.7%
5560	Campbell Library Fund 0025	1,445,873	1,445,873	1,466,749	1,528,387	1,674,907	15.8%
5562	Los Altos Library Fund 0025	2,250,404	2,250,404	2,305,518	2,472,919	2,561,080	13.8%
5567	Saratoga Comm Library Fund 0025	1,704,275	1,755,835	1,662,216	1,812,198	1,822,062	6.9%
5571	Milpitas Comm Library Fund 0025	2,313,872	2,313,872	2,194,599	2,563,700	2,720,158	17.6%
5575	Alum Rock Library Fund 0025	672,777	672,777	666,378	40,416	350,000	-48.0%
5576	Morgan Hill Library Fund 0025	1,184,846	1,198,146	1,218,489	1,188,811	1,297,256	9.5%
5577	Gilroy Library Fund 0025	1,289,664	1,292,164	1,316,043	1,407,119	1,398,500	8.4%
5585	Technical Svcs Fund 0025	2,526,913	2,577,913	2,451,627	2,764,259	3,023,227	19.6%
Total Gross Expenditures		\$ 25,341,375	\$ 26,897,008	\$ 25,198,811	\$ 25,110,591	\$ 36,883,311	45.5%



County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 16,521,218	\$ 16,536,028	\$ 16,120,129	\$ 17,537,642	\$ 18,180,963	10.0%
Services And Supplies	7,656,953	9,197,776	8,912,710	7,572,949	8,802,298	15.0%
Fixed Assets	153,554	153,554	165,972	—	3,900,000	2,439.8%
Reserves	1,009,650	1,009,650	—	—	6,000,050	494.3%
Subtotal Expenditures	25,341,375	26,897,008	25,198,811	25,110,591	36,883,311	45.5%
Total Net Expenditures	25,341,375	26,897,008	25,198,811	25,110,591	36,883,311	45.5%

County Library Headquarters — Budget Unit 610 Revenues by Cost Center

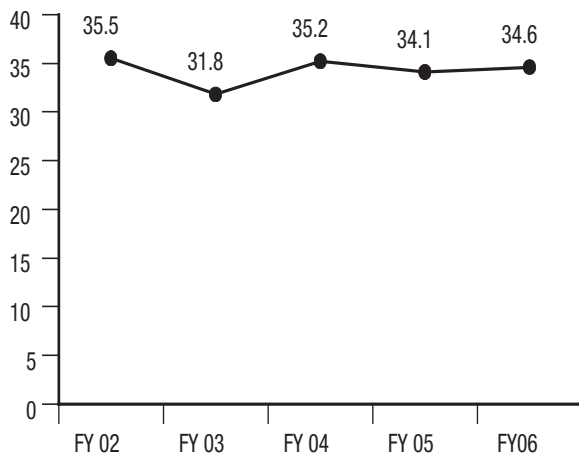
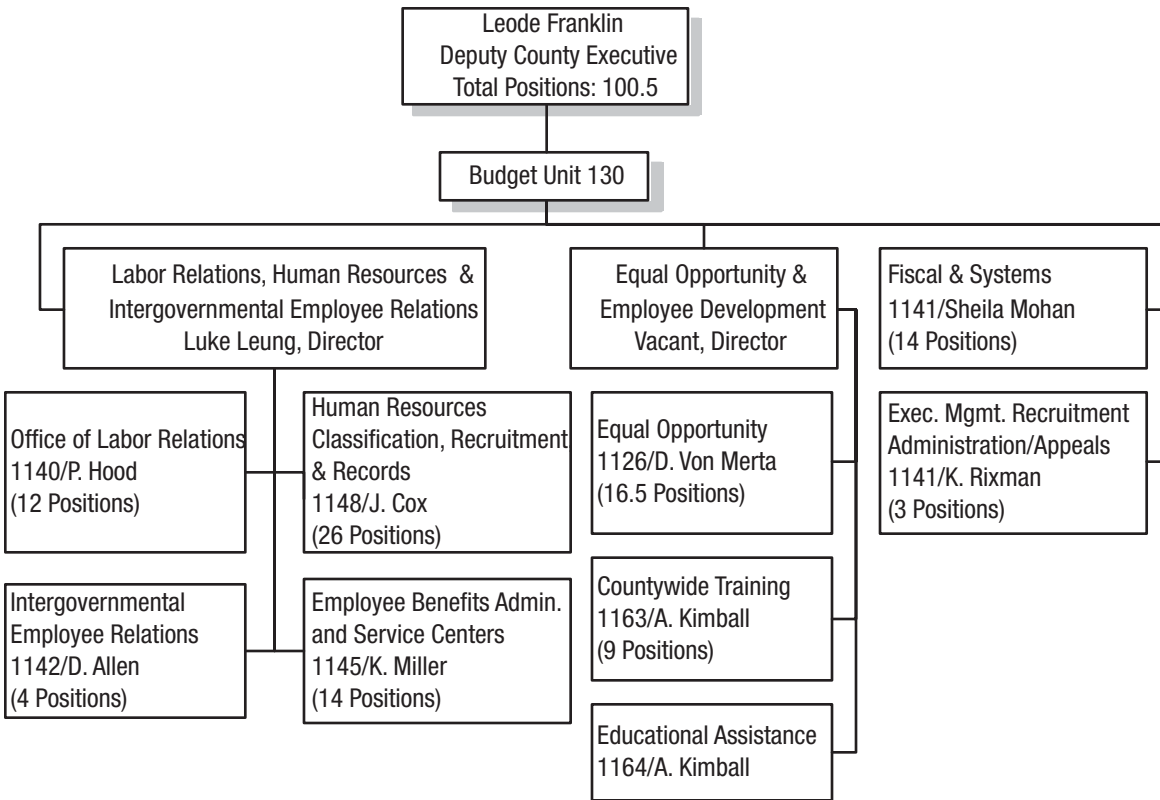
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 25,449,903	\$ 25,727,936	\$ 28,312,473	\$ 25,449,903	\$ 26,069,283	2.4%
5586	Literacy Program Fund 0025	330,000	330,000	200,751	330,000	308,000	-6.7%
5559	Cupertino Library Fund 0025	—	—	510	—	—	—
5575	Alum Rock Library Fund 0025	—	—	4	—	—	—
	Total Revenues	\$ 25,779,903	\$ 26,057,936	\$ 28,513,737	\$ 25,779,903	\$ 26,377,283	2.3%

County Library Headquarters — Budget Unit 610 Revenues by Type

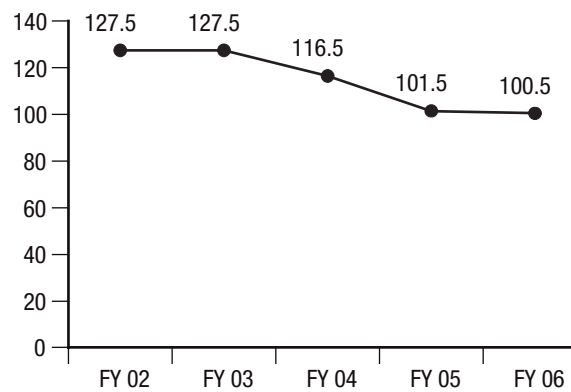
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 15,000,000	\$ 15,000,000	\$ 16,551,027	\$ 15,000,000	\$ 15,716,600	4.8%
Fines, Forfeitures, Penalties	650,000	650,000	783,414	650,000	730,000	12.3%
Revenue From Use Of Money/Property	220,000	220,000	319,359	220,000	238,000	8.2%
Intergovernmental Revenues	2,001,000	2,001,000	1,926,614	2,001,000	1,620,200	-19.0%
Charges For Services	7,817,903	7,842,903	7,334,963	7,817,903	8,002,483	2.4%
Miscellaneous Revenues	—	—	1,059	—	—	—
Other Financing Sources	91,000	344,033	1,597,301	91,000	70,000	-23.1%
Total Revenues	\$ 25,779,903	\$ 26,057,936	\$ 28,513,737	\$ 25,779,903	\$ 26,377,283	2.3%



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



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.

Contribute to cost-effective Human Resources and Employee Relations functions within the region by maintaining the structure and content of a web site that distributes essential salary, benefit, classification, bargaining unit data to member agencies of a Joint Powers Authority; developing web site features and content to meet the needs of current members and to attract prospective ones; functioning as staff to the Joint Powers Authority and marketing the products and related services.

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.

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

Reduce Appropriations for Services and Supplies

Recognize ongoing reductions in the Services and Supplies budget in the following areas:

Description	Amount
Outside Legal Services	(\$5,000)
Training	(\$5,000)
Recruitment Outreach	(\$86,883)
Contract Services for Negotiation	(\$30,000)
Training and Membership	(\$15,000)
Total Expenditure Reduction	(\$141,883)

Total Ongoing Savings: \$141,883

Staffing Changes

- Add 1.0 FTE unclassified Management Analyst to support the classification process.
- Add 1.0 FTE Equal Opportunity Officer position and increase reimbursements.

Total One-time Cost: \$93,199

Total Net Ongoing Cost: \$45,099

Total Ongoing Expense: \$101,485
Total Ongoing Reimbursement: \$56,386

Changes Approved by the Board of Supervisors

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

Information Technology Project Budget Adjustment

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services Department (ISD) budget to the department budgets in this Final Budget. The Human Resources, Labor Relations, and Equal Opportunity and Employee Development plans to implement a project that would replace aging computer infrastructure.

Total Cost: \$66,600

Offset by a reduction in Budget Unit 145: (\$66,600)



Human Resources, LR, and EOED — Budget Unit 130

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1145	Employee Benefit Services Fund 0001	\$ 489,343	\$ 489,343	\$ 458,047	\$ 507,747	\$ 507,747	3.8%
1163	Employee Dev Fund 0001	1,238,684	1,238,939	1,146,237	1,306,846	1,306,846	5.5%
1140	Office Of Labor Relations Fund 0001	994,333	994,333	1,097,126	1,241,897	1,241,897	24.9%
1148	Human Resources Fund 0001	3,465,393	3,322,861	3,533,239	3,615,575	3,615,575	4.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	847,109	845,609	886,252	945,389	1,011,989	19.5%
1164	Educational Asst Prog Fund 0001	1,046,155	1,046,155	1,042,566	1,045,095	1,045,095	-0.1%
1142	Bay Area Employee Relations Serv Fund 0001	368,701	368,701	352,025	422,322	422,322	14.5%
1126	Equal Opportunity Fund 0001	1,055,107	1,055,107	998,311	1,276,942	1,276,942	21.0%
1127	Life Ins Prog Fund 0280	1,154,104	1,154,104	516,928	942,026	942,026	-18.4%
1129	Delta Dental Ins Prog Fund 0282	19,520,730	19,520,730	17,565,521	19,413,634	19,413,634	-0.5%
Total Net Expenditures		\$ 30,179,660	\$ 30,035,883	\$ 27,596,252	\$ 30,717,474	\$ 30,784,074	2.0%

Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1145	Employee Benefit Services Fund 0001	\$ 2,099,435	\$ 2,099,435	\$ 1,781,654	\$ 2,071,766	\$ 2,071,766	-1.3%
1163	Employee Dev Fund 0001	1,413,684	1,413,939	1,373,616	1,481,846	1,481,846	4.8%
1140	Office Of Labor Relations Fund 0001	1,319,978	1,319,978	1,289,807	1,433,685	1,433,685	8.6%
1148	Human Resources Fund 0001	3,971,540	3,829,008	3,875,692	4,059,919	4,059,919	2.2%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,123,071	2,121,571	2,087,903	2,323,569	2,390,169	12.6%
1164	Educational Asst Prog Fund 0001	1,046,155	1,046,155	1,042,566	1,045,095	1,045,095	-0.1%
1142	Bay Area Employee Relations Serv Fund 0001	375,035	375,035	358,359	428,656	428,656	14.3%
1126	Equal Opportunity Fund 0001	1,107,115	1,107,115	1,049,082	1,389,768	1,389,768	25.5%
1127	Life Ins Prog Fund 0280	1,154,104	1,154,104	516,928	942,026	942,026	-18.4%
1129	Delta Dental Ins Prog Fund 0282	19,520,730	19,520,730	17,565,521	19,413,634	19,413,634	-0.5%
Total Gross Expenditures		\$ 34,130,848	\$ 33,987,071	\$ 30,941,127	\$ 34,589,965	\$ 34,656,565	1.5%



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

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 8,672,956	\$ 8,541,365	\$ 8,482,247	\$ 9,594,008	\$ 9,594,008	10.6%
Services And Supplies	25,437,892	25,425,706	22,444,338	24,975,957	24,975,957	-1.8%
Other Charges	20,000	20,000	10,038	20,000	20,000	—
Fixed Assets	—	—	4,505	—	66,600	—
Subtotal Expenditures	34,130,848	33,987,071	30,941,127	34,589,965	34,656,565	1.5%
Expenditure Transfers	(3,951,188)	(3,951,188)	(3,344,875)	(3,872,491)	(3,872,491)	-2.0%
Total Net Expenditures	30,179,660	30,035,883	27,596,252	30,717,474	30,784,074	2.0%

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

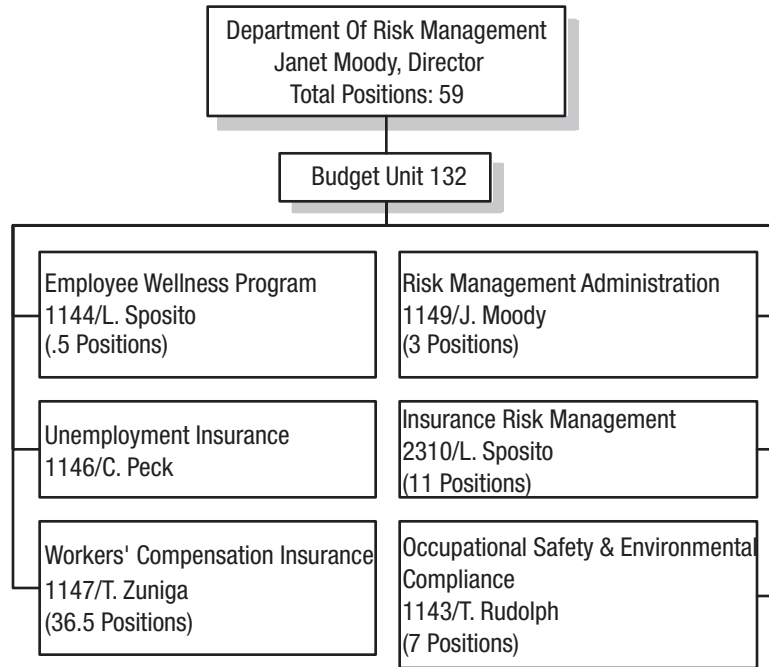
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 71,888	\$ 71,888	\$ 84,377	\$ 82,735	\$ 82,735	15.1%
1140	Office Of Labor Relations Fund 0001	—	—	8	—	—	—
1148	Human Resources Fund 0001	—	—	3,609	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	5,000	5,000	331	5,000	5,000	—
1164	Educational Asst Prog Fund 0001	—	—	732	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	372,897	372,897	280,047	331,495	331,495	-11.1%
1127	Life Ins Prog Fund 0280	1,284,507	1,284,507	1,265,128	831,888	831,888	-35.2%
1129	Delta Dental Ins Prog Fund 0282	16,389,717	16,389,717	16,671,454	18,857,821	18,857,821	15.1%
	Total Revenues	\$ 18,124,009	\$ 18,124,009	\$ 18,305,686	\$ 20,108,939	\$ 20,108,939	11.0%

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

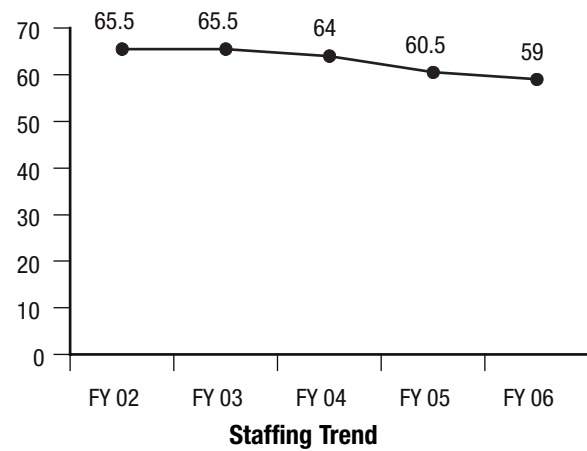
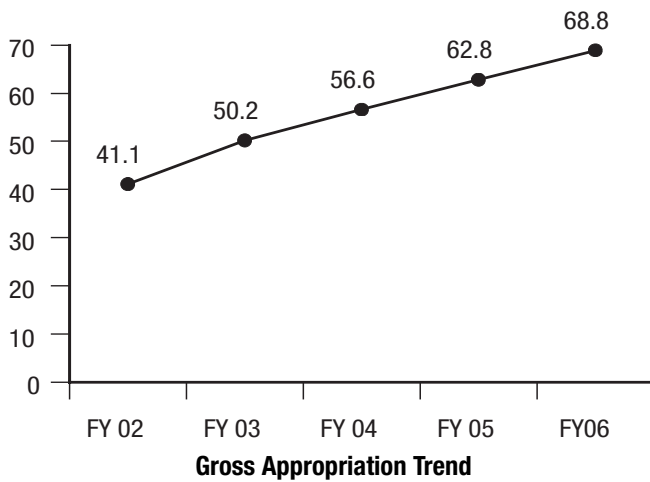
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	78,206	78,206	124,656	78,048	78,048	-0.2%
Charges For Services	16,862,149	16,862,149	16,954,802	18,837,401	18,837,401	11.7%
Miscellaneous Revenues	—	—	68	—	—	—
Other Financing Sources	1,183,654	1,183,654	1,226,160	1,193,490	1,193,490	0.8%
Total Revenues	\$ 18,124,009	\$ 18,124,009	\$ 18,305,686	\$ 20,108,939	\$ 20,108,939	11.0%



Department of Risk Management



Section 1: Finance and Government

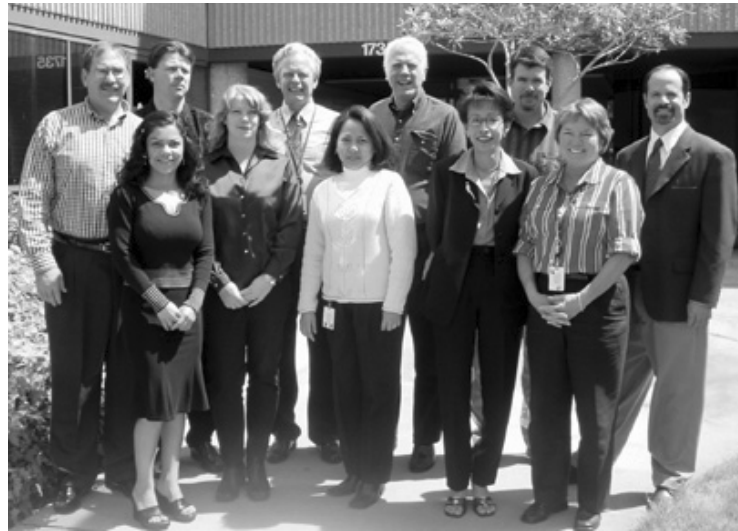


In the FY 2005 document, gross appropriations replace net appropriations.



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.



Performance-based Budget Information

Service Area: General Government		Program: Workers' Compensation			
Activity: Claims Management		Organization: Department of Risk Management			
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.					
Program Objectives					
1. Achieve cost-efficiency in administration of workers' compensation program.					
2. Maintain program compliance with State regulations.					
Performance Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual*	FY 2006 Estimate*	FY 2006 Adopted
Workload					
1. Number of indemnity claims opened	740	762	682	750	
2. Number of medical only claims opened	1,399	1,429	1,238	1,300	
3. Total number of claims opened	2,139	2,191	1,920	2,050	
4. Percentage of new claims which were indemnity (severity of employee injuries)	35%	35%	36%	37%	
Productivity					
1. Average number of indemnity claims per adjuster	148	169	164	170	
2. Closing ratio for indemnity claims	84%	76%	95%	95%	
3. Total benefits paid out	\$19,846,365	\$23,020,612	\$25,000,000	\$25,000,000	
Effectiveness					
1. Employee injury rate/hundred	12.4	12.7	12.2	12.2	
2. Cost of penalties for past due payments	\$37,689	\$35,412	\$44,000	\$44,000	
3. Penalties as a percentage of benefits	0.19%	0.15%	0.16%	0.16%	

* FY 2005 information is based on data as of 12/31/04. FY 2006 data are estimates.

Analysis

Indemnity claims are Workers' Compensation claims in which the injured employee received medical treatment and lost time from work. A medical-only claim is one in which the employee received medical treatment but was not required to miss any work. The ratio of

indemnity claims to medical only claims is one indication of the seriousness of injuries received by County employees. It is a goal to see both a lower injury rate and a decreased level of severity. The percentage of

claims that resulted in time lost from work increased slightly, although the total number of claims (indemnity and medical only) is on the decline.

The cost of Workers' Compensation continues to increase as medical costs continue to rise and mandated benefit increases have taken effect. It is critical to continue strong case management and work on closing cases. The closing ratio is a measurement of how many claims are closed compared to the number of new claims being opened during the fiscal year. The closing ratio is a measure of how effectively adjusters are managing their caseloads. If new claims arrive without older claims being closed out, staff are required to monitor a larger number of active claims, which can affect the program's effectiveness. The closing ratio decreased in FY 2004, but the Workers' Compensation division is taking positive steps toward improving this, and the estimated ratio for FY 2005 is 95%. It is estimated that the ratio will be 95% for FY 2006 also. The Workers' Compensation Division has a goal of

keeping penalties at or below 0.10% (one-tenth of one percent). When a Workers' Compensation benefit payment or medical bill is paid past defined due dates, a 10 percent penalty is assessed. The Workers' Compensation division self-imposes these penalties to avoid additional penalties that are assessed by the State if the errors are found during an audit. The amount of penalties serves as a measure of how well the Division is maintaining the program in compliance with State regulations. Penalties for FY 2005 are estimated to be 0.15%. The Workers' Compensation division has been analyzing the County's program to understand recent increases in costs and will continue to work with Employee Services Agency fiscal staff to monitor the costs of the program. Also, the division continues to assess the impact of recent changes in Workers' Compensation law that could have a beneficial impact on the cost of the County's program. The division will continue to implement a number of critical programs that have helped contain costs in the program and will look for new methods of controlling costs in the future.

Service Area: General Government		Program: Workers' Compensation			
Activity: Medical and Disability Management Program		Organization: Department of Risk Management			
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.					
Program Objectives					
1. Contain Workers' Compensation medical costs through bill review.					
2. Provide aggressive nurse case management services.					
Performance Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual*	FY 2006 Estimate*	FY 2006 Adopted
Demand					
1. Number of dedicated onsite vendor staff	1	2	2	4	
2. Number of dedicated telephonic vendor staff	1	1	1	1	
Workload					
1. Number of bills reviewed	39,309	43,711	43,100	44,000	
2. Number of claims with case management services	560	743	800	800	
Productivity					
1. Cost of medical management program	\$900,000	\$1,074,223	\$1,300,000	\$1,500,000	
2. Savings/Cost ratio for medical management	12.8	17.0	14.1	12.0	
Effectiveness					
1. Costs avoided through medical management	\$11,511,237	\$18,793,372	\$18,400,000	\$18,000,000	

* FY 2005 information is based on data as of 12/31/04. FY 2006 data are estimates.

Analysis

The Workers' Compensation Division contracts with an outside vendor to provide medical management services that include bill review and nurse case management. The bill review process ensures that the

County is not paying duplicate bills and that we are able to access lower rates that have been negotiated by the vendor. The vendor also provides nurse case management through an on-site nurse and telephonic support. Case management is aimed at getting the



most appropriate treatment for injured employees. Increased utilization of case management services would add program costs but could lead to further savings.

The cost/saving ratio is an indicator of the value of the medical management program. The 11.2 ratio for FY 2002 indicates that the County saved 11.2 times as

much money as it cost to fund the program in that year. The County's medical management contractor has been able to improve the cost/savings ratio by negotiating more and better contracts with medical providers. The vendor is reviewing more bills than in previous years and is saving more money on those bills, so the County is able to get more value from its investment in this program.

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

Recognize one-time expense in the Services and Supplies budget related the Workers' Compensation Claims Closing Project.

Total One-time Cost: \$72,800

Changes Approved by the Board of Supervisors

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

Information Technology Project Budget Adjustment

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services Department (ISD) budget to the department budgets in this Final Budget. The Risk Management Department plans to implement a project that would replace aging computer infrastructure.

Total Cost: \$15,000

Offset by a reduction in Budget Unit 145: (\$15,000)

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1149	Risk Mgt Admin Fund 0001	\$ 2,247	\$ 73,672	\$ 0	\$ 72,800	\$ 87,800	3,807.9%
1147	Workers Comp Fund 0078	36,605,562	36,609,897	34,208,222	37,945,177	37,945,177	3.7%
2310	Insur/Claims Fund 0075	22,294,527	22,295,527	18,992,416	26,586,699	26,586,699	19.3%
1143	OSEC Fund 0001	1,183	2,183	0	0	0	-100.0%
1146	Unemployment Ins Fund 0076	2,013,514	2,014,048	1,276,049	1,962,327	1,962,327	-2.5%
1144	Employee Wellness Fund 0001	2,284	(26,648)	(46,763)	2,926	2,926	28.1%
Total Net Expenditures		\$ 60,919,317	\$ 60,968,679	\$ 54,429,923	\$ 66,569,929	\$ 66,584,929	9.3%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1149	Risk Mgt Admin Fund 0001	\$ 365,307	\$ 436,732	\$ 380,216	\$ 484,592	\$ 499,592	36.8%
1147	Workers Comp Fund 0078	36,659,778	36,664,113	34,262,438	38,006,232	38,006,232	3.7%
2310	Insur/Claims Fund 0075	22,294,527	22,295,527	19,007,153	26,653,362	26,653,362	19.6%
1143	OSEC Fund 0001	1,113,710	1,114,710	1,110,284	1,246,706	1,246,706	11.9%
1146	Unemployment Ins Fund 0076	2,013,514	2,014,048	1,276,049	1,962,327	1,962,327	-2.5%
1144	Employee Wellness Fund 0001	398,004	369,072	450,449	424,506	424,506	6.7%
Total Gross Expenditures		\$ 62,844,840	\$ 62,894,202	\$ 56,486,588	\$ 68,777,725	\$ 68,792,725	9.5%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 5,456,241	\$ 5,498,189	\$ 5,567,420	\$ 5,877,226	\$ 5,877,226	7.7%
Services And Supplies	57,388,599	57,396,013	47,005,928	63,309,404	63,309,404	10.3%
Other Charges	—	—	3,786,358	(408,905)	(408,905)	—
Fixed Assets	—	—	126,882	—	15,000	—
Subtotal Expenditures	62,844,840	62,894,202	56,486,588	68,777,725	68,792,725	9.5%
Expenditure Transfers	(1,925,523)	(1,925,523)	(2,056,665)	(2,207,796)	(2,207,796)	14.7%
Total Net Expenditures	60,919,317	60,968,679	54,429,923	66,569,929	66,584,929	9.3%



Risk Management Department — Budget Unit 132
Revenues by Cost Center

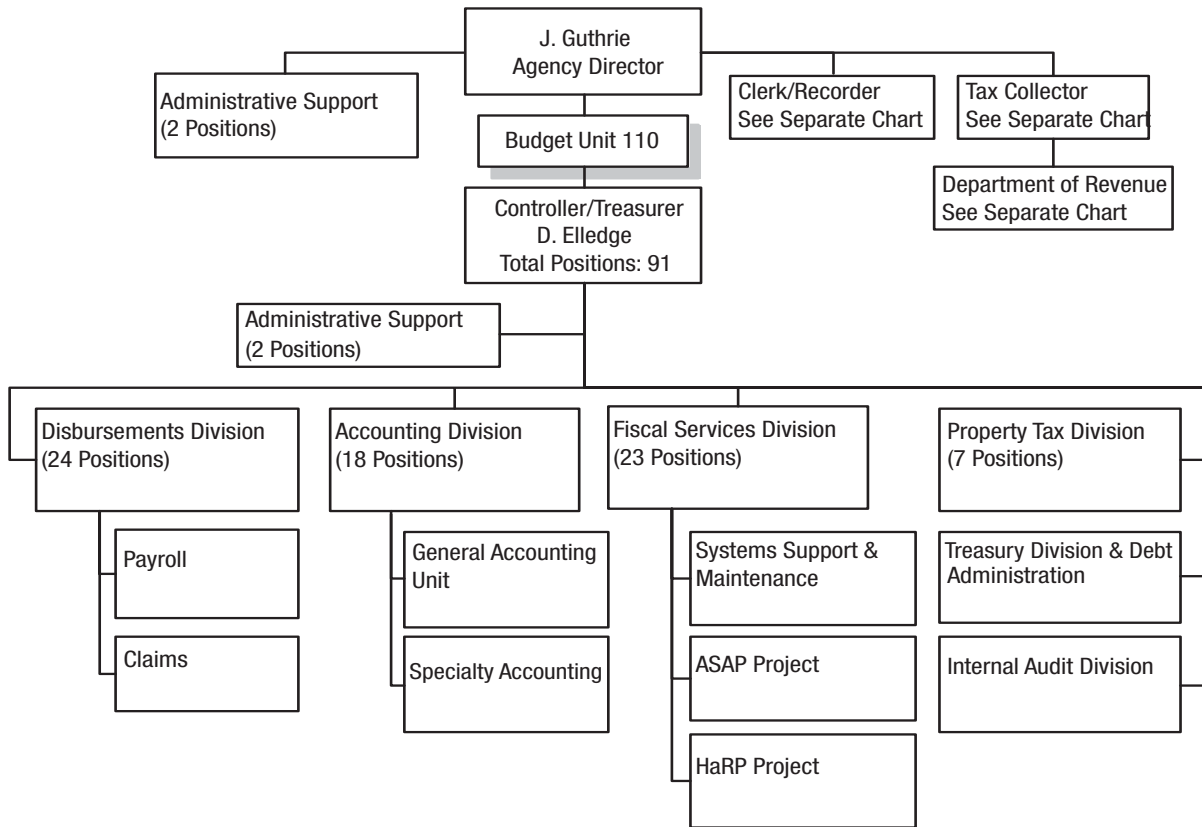
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
1147	Workers Comp Fund 0078	13,139,234	13,139,234	17,312,734	30,146,780	30,146,780	129.4%
2310	Insur/Claims Fund 0075	8,499,387	8,499,387	8,946,646	14,971,803	14,971,803	76.2%
1146	Unemployment Ins Fund 0076	2,699,738	2,699,738	2,931,724	863,975	863,975	-68.0%
Total Revenues \$		24,338,359 \$	24,338,359 \$	29,191,104 \$	45,982,558 \$	45,982,558	88.9%

Risk Management Department — Budget Unit 132
Revenues by Type

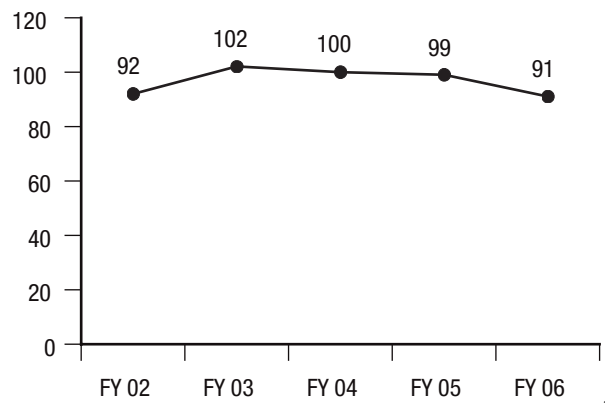
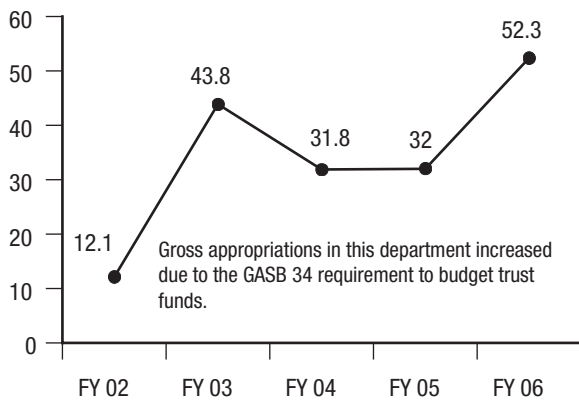
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Revenue From Use Of Money/Property	1,420,939	1,420,939	2,071,050	1,974,975	1,974,975	39.0%
Charges For Services	21,056,920	21,056,920	25,832,631	42,747,083	42,747,083	103.0%
Miscellaneous Revenues	—	—	118	—	—	—
Other Financing Sources	1,860,500	1,860,500	1,287,304	1,260,500	1,260,500	-32.2%
Total Revenues \$	24,338,359 \$	24,338,359 \$	29,191,104 \$	45,982,558 \$	45,982,558	88.9%



Controller-Treasurer Department



Section 1: Finance and Government



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

Position Transfers

- Transfer 2.0 FTE filled positions, one Information Systems Manager II and one Information Systems Analyst II, from ISD to the Controller.

Net General Fund Impact: \$0

Total Ongoing Cost: \$261,780

Offset by Reduction in ISD: \$261,780

- Transfer 4.0 FTE, three filled and one vacant, from the Controller to Procurement. This transfer includes one Program Manager III, one Senior Management Analyst, one Management Analyst, and one Account Assistant.

Net General Fund Impact: \$0

Total Ongoing Reduction: \$416,039

Offset by Increase to Procurement: \$416,039

- Transfer 2.0 FTE from the Controller to Tax Collector. This transfer includes one Senior Internal Auditor and one Tax Apportionment Manager.

Net General Fund Impact: \$0

These Positions are Funded Through the TCAS Project

Staff Reductions

Delete 1.0 FTE, Chief Accounting Manager.

Total Ongoing Saving: \$151,044

Tax and Revenue Anticipation Note (TRANS)

Issue a Taxable Tax and Revenue Anticipation Notes (TRANSs)

Net General Fund Savings: \$2,245,923

General Fund Cost: \$6,321,129
General Fund Revenue: \$8,567,052

Changes Approved by the Board of Supervisors

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

Final Budget process: Cost Center 9813, San Jose RDA Delegated Trust Fund 1623, with a reserve balance for FY 2006 of \$18,536,325.

Tax and Revenue Anticipation Note (TRANS)

Based on updated information available after the budget went to print, the Controller's Office concluded that the County's PERS eligible payroll declined due to the elimination of positions, the early retirement program, and the relatively low level of wage increases over the past two years. This will impact the County's ability to meet the PERS requirement to make the minimum UAAL (CalPERS Unfunded Actuarial Accrued Liability) payment annually. In order to meet this requirement PERS would have to recalculate the County's miscellaneous and safety rates resulting in a new cost of \$3.7 million. Since this exceeded the expected savings of \$2.25 million, the Board decided not to issue a Taxable TRANSs.

Cost Center	Fund Name	Fund	Cash Balance as of 6/30/05	Reserve Balance for FY 2006
9813	San Jose RDA Delegated Trust Fund	1623	\$18,536,325	\$18,536,325
Total			\$18,536,325	\$18,536,325

No General Fund Savings

This Action Had An Original Net General Fund Savings of \$2,245,923

Increase Aircraft Taxes Assumption

Based on a review and analysis by the Harvey Rose Auditors, OBA agreed to an increase of \$400,000 in this revenue line. Due to uncertainties surrounding aircraft values and their popularity, this revenue will be re-evaluated at mid-year and adjusted if necessary.

Net General Fund Revenue Increase: \$400,000

Convert Trust Fund to Budgetary Fund

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary fund has been established in the Controller's Office as part of the



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
2113	Controller-Treasurer Fund 0001	\$ (31,166,895)	\$ (25,771,583)	\$ (25,362,165)	\$ (34,098,522)	\$ (34,098,522)	9.4%
1115	Internal Audit Fund 0001	713,301	713,301	817,167	840,042	840,042	17.8%
2116	Acct Sys & Procurement Proj Fund 0001	4,676,694	4,676,694	4,175,375	4,874,589	4,874,589	4.2%
9813	San Jose RDA Delegated Trust Fund 1623	—	—	—	—	18,536,326	—
Total Net Expenditures		\$ (25,776,900)	\$ (20,381,588)	\$ (20,369,623)	\$ (28,383,891)	\$ (9,847,565)	-61.8%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
2113	Controller-Treasurer Fund 0001	\$ 8,773,590	\$ 14,168,902	\$ 14,607,604	\$ 8,854,209	\$ 8,854,209	0.9%
1115	Internal Audit Fund 0001	753,301	753,301	817,167	840,042	840,042	11.5%
2116	Acct Sys & Procurement Proj Fund 0001	4,676,694	4,676,694	4,175,375	4,874,589	4,874,589	4.2%
9813	San Jose RDA Delegated Trust Fund 1623	—	—	—	—	18,536,326	—
Total Gross Expenditures		\$ 14,203,585	\$ 19,598,897	\$ 19,600,147	\$ 14,568,840	\$ 33,105,166	133.1%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 8,994,678	\$ 8,994,678	\$ 9,027,326	\$ 9,390,583	\$ 9,390,583	4.4%
Services And Supplies	5,208,907	5,208,907	5,107,534	5,178,257	5,178,257	-0.6%
Fixed Assets	—	—	69,975	—	—	—
Operating/Equity Transfers	—	5,395,312	5,395,312	—	—	—
Reserves	—	—	—	—	18,536,326	—
Subtotal Expenditures	14,203,585	19,598,897	19,600,147	14,568,840	33,105,166	133.1%
Expenditure Transfers	(39,980,485)	(39,980,485)	(39,969,770)	(42,952,731)	(42,952,731)	7.4%
Total Net Expenditures	(25,776,900)	(20,381,588)	(20,369,623)	(28,383,891)	(9,847,565)	-61.8%



Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2113	Controller-Treasurer Fund 0001	\$ 222,071,879	\$ 208,667,849	\$ 255,176,817	\$ 210,919,469	\$ 215,165,270	-3.1%
1115	Internal Audit Fund 0001	55,000	55,000	64,880	35,000	35,000	-36.4%
2116	Acct Sys & Procurement Proj Fund 0001	—	—	218	—	—	—
Total Revenues		\$ 222,126,879	\$ 208,722,849	\$ 255,241,915	\$ 210,954,469	\$ 215,200,270	-3.1%

Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 6,324,253	\$ 109,962,911	\$ 109,826,700	\$ 117,994,026	\$ 118,394,026	1,772.1%
Revenue From Use Of Money/Property	7,071,800	7,071,800	8,672,282	10,271,459	10,271,459	45.2%
Intergovernmental Revenues	178,600,600	56,162,600	102,792,409	57,062,600	60,908,401	-65.9%
Charges For Services	13,188,226	13,188,226	12,350,309	10,781,384	10,781,384	-18.2%
Miscellaneous Revenues	28,000	28,000	(992)	75,000	75,000	167.9%
Other Financing Sources	16,914,000	22,309,312	21,601,209	14,770,000	14,770,000	-12.7%
Total Revenues	\$ 222,126,879	\$ 208,722,849	\$ 255,241,915	\$ 210,954,469	\$ 215,200,270	-3.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2111	County Debt Service Fund 0001	\$ 9,714,358	\$ 9,714,358	\$ 9,423,372	\$ 16,562,804	\$ 10,241,675	5.4%
2117	Co Debt Serv Fund 0045	6,579,950	6,579,950	6,572,700	6,572,000	6,572,000	-0.1%
2119	Co Debt Serv Fund 0043	1,508,084	1,508,084	792,910	774,416	774,416	-48.6%
2122	MH Courthouse Cap Int Fund 0492	—	1,622,800	—	1,622,800	1,622,800	—
2125	Multiple Facilities - Projects Funds	—	194,368,120	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	690,000	—	—	—	—
Total Net Expenditures		\$ 17,802,392	\$ 214,483,312	\$ 16,788,982	\$ 25,532,020	\$ 19,210,891	7.9%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2111	County Debt Service Fund 0001	\$ 9,714,358	\$ 9,714,358	\$ 9,423,372	\$ 16,562,804	\$ 10,241,675	5.4%
2117	Co Debt Serv Fund 0045	6,579,950	6,579,950	6,572,700	6,572,000	6,572,000	-0.1%
2119	Co Debt Serv Fund 0043	1,508,084	1,508,084	792,910	774,416	774,416	-48.6%
2122	MH Courthouse Cap Int Fund 0492	—	1,622,800	—	1,622,800	1,622,800	—
2125	Multiple Facilities - Projects Funds	—	194,368,120	—	—	—	—
2126	Multiple Facilities - Capitalized Interest	—	690,000	—	—	—	—
Total Gross Expenditures		\$ 17,802,392	\$ 214,483,312	\$ 16,788,982	\$ 25,532,020	\$ 19,210,891	7.9%

County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	520,375	577,375	401,631	995,375	995,375	91.3%
Other Charges	16,592,376	21,563,489	15,843,829	23,811,348	17,490,219	5.4%
Operating/Equity Transfers	689,641	192,342,448	543,522	725,297	725,297	5.2%
Subtotal Expenditures	17,802,392	214,483,312	16,788,982	25,532,020	19,210,891	7.9%
Total Net Expenditures	17,802,392	214,483,312	16,788,982	25,532,020	19,210,891	7.9%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2111	County Debt Service Fund 0001	\$ 1,140,050	\$ 1,140,050	\$ 4,220,867	\$ 9,667,321	\$ 1,100,269	-3.5%
2117	Co Debt Serv Fund 0045	6,579,950	6,579,950	6,580,908	6,572,000	6,572,000	-0.1%
2119	Co Debt Serv Fund 0043	1,925,292	1,925,292	938,572	1,155,442	1,155,442	-40.0%
2115	VMC Hospital Bonds Fund 0483	—	—	1,249,706	—	—	—
2110	Fire District Bonds Fund 0197	—	—	11,539	—	—	—
Total Revenues		\$ 9,645,292	\$ 9,645,292	\$ 13,001,592	\$ 17,394,763	\$ 8,827,711	-8.5%

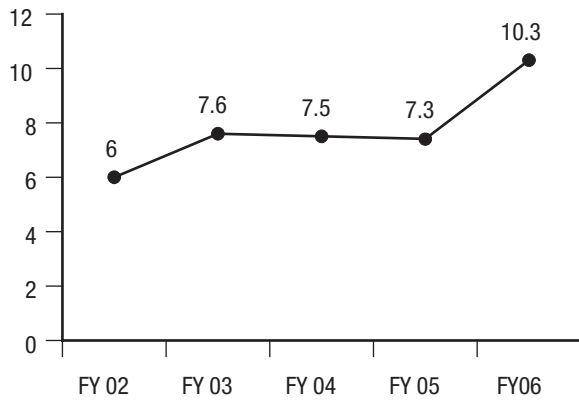
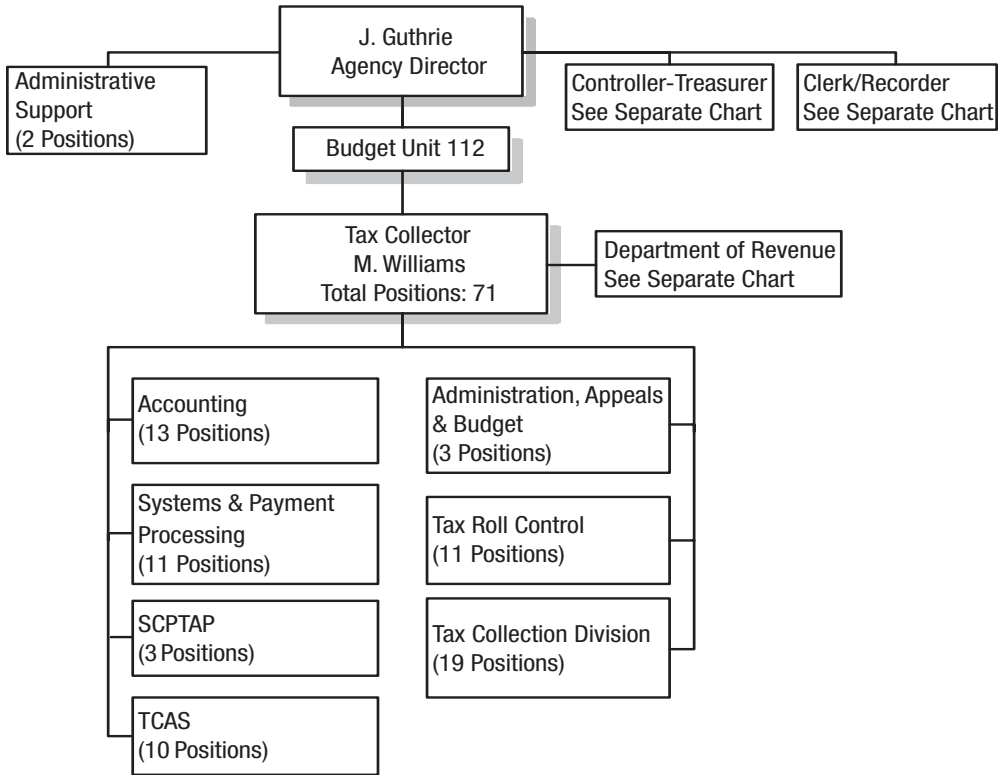


County Debt Service — Budget Unit 810
Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,874,588	6,874,588	7,066,193	6,844,038	6,844,038	-0.4%
Revenue From Use Of Money/Property	1,412,651	1,412,651	1,840,314	3,166,381	585,145	-58.6%
Intergovernmental Revenues	689,641	27,261,563	542,485	725,297	725,297	5.2%
Charges For Services	668,412	668,412	668,411	673,231	673,231	0.7%
Other Financing Sources	—	194,368,120	2,884,189	5,985,816	—	—
Total Revenues \$	9,645,292 \$	230,585,334 \$	13,001,592 \$	17,394,763 \$	8,827,711	-8.5%

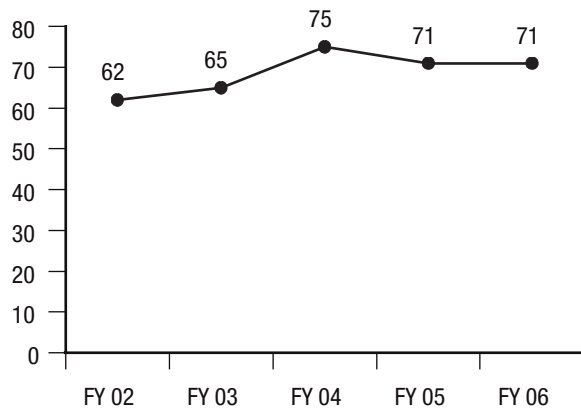


Tax Collector's Office



Gross Appropriation Trend

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



Staffing Trend



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 Enhancement

Increase revenue through collection of a Special Assessment Fee. In the November 2004 election, three new Special Assessment measures were approved by Santa Clara County voters:

- Measure R: Alum Rock Union School District
- Measure L: Fremont Union High School District
- Measure M: Campbell Union High School District

Total Revenue: \$106,000

Reduced Microfiche Expense

Reduce the purchase of microfiche services, which are being phased out and converted to a Document Management System.

Total Ongoing Savings: \$4,018

Transfer Positions from Controller's Office

Transfer 2.0 FTE from the Office of the Controller to the Tax Collector: One Tax Apportionment Manager and one Senior Internal Auditor.

Net General Fund Impact: \$0

These Positions are Funded Through the TCAS Project

TCAS Project Funding

Fund the next stage of the Tax Collection and Apportionment System. This project was approved for funding through ITEC (Information Technology Executive Committee), and would rely on General Fund appropriations.

Total One-time Cost: \$1,800,000

Changes Approved by the Board of Supervisors

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

Modify TCAS Project Funding

The County Executive's original recommendation was to fund the TCAS project solely with General Fund appropriations. As a result of an FGOC referral, the County Executive provided a proposal to the Assessor to develop a multiyear plan to fund TCAS with a combination of PTAP and General Funds.

After deliberating possible TCAS funding options, it was proposed and accepted to use previously unidentified savings from the Office of the Assessor and previously-reserved PTAP funds.

Total One-time Cost: \$1,800,000

Savings from the Assessor's Office in FY 2005: \$1,200,000
PTAP Funding: \$600,000

Revenue Adjustment

- Reduce SB 813 revenue assumption:

Total Revenue Reduction: (\$980,000)

- Reduce Supplemental Property Tax Fee due to a projected sales price decline:

Total Revenue Reduction: (\$480,000)

- Increase Penalties and Cost Assumption due to recalculated Teeter formula:

Total Revenue Increase: \$2,000,000

- Reduce revenue estimate for Unclaimed Money:

Total Revenue Reduction: (\$125,000)

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 7,057,071	\$ 7,057,071	\$ 6,910,367	\$ 8,408,094	\$ 8,408,094	19.1%
2213	Tax Collector-AB 589 Fund 0001	(98,286)	(98,286)	239,400	(230,592)	(230,592)	134.6%
2214	Tax Collection & Apportionment Sys Fund 0001	(33,484)	1,894,035	1,096,627	1,800,340	1,200,340	-3,684.8%
Total Net Expenditures		\$ 6,925,301	\$ 8,852,820	\$ 8,246,394	\$ 9,977,842	\$ 9,377,842	35.4%



Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2212	Tax Collector Fund 0001	\$ 7,057,071	\$ 7,057,071	\$ 6,910,367	\$ 8,408,094	\$ 8,408,094	19.1%
2213	Tax Collector-AB 589 Fund 0001	238,004	238,004	239,400	108,460	108,460	-54.4%
2214	Tax Collection & Apportionment Sys Fund 0001	(33,484)	1,894,035	1,096,627	1,800,340	1,800,340	-5,476.7%
Total Gross Expenditures		\$ 7,261,591	\$ 9,189,110	\$ 8,246,394	\$ 10,316,894	\$ 10,316,894	42.1%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,634,585	\$ 5,670,941	\$ 5,222,652	\$ 5,024,288	\$ 5,024,288	8.4%
Services And Supplies	2,627,006	3,518,169	3,023,742	3,467,306	3,467,306	32.0%
Fixed Assets	—	—	—	1,825,300	1,825,300	—
Subtotal Expenditures	7,261,591	9,189,110	8,246,394	10,316,894	10,316,894	42.1%
Expenditure Transfers	(336,290)	(336,290)	—	(339,052)	(939,052)	179.2%
Total Net Expenditures	6,925,301	8,852,820	8,246,394	9,977,842	9,377,842	35.4%

Tax Collector — Budget Unit 112 Revenues by Cost Center

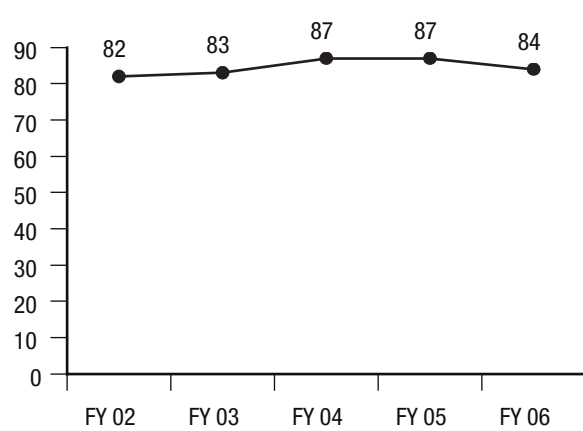
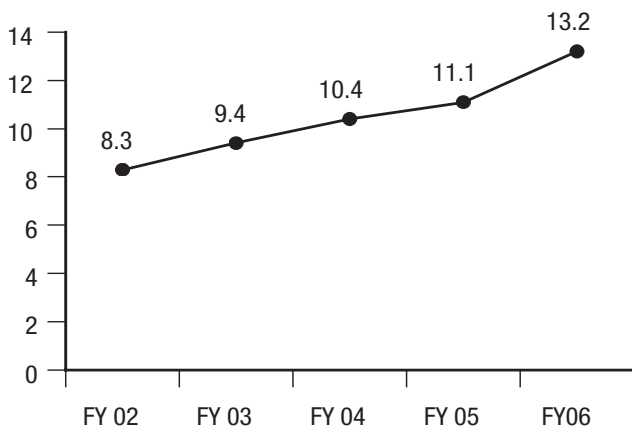
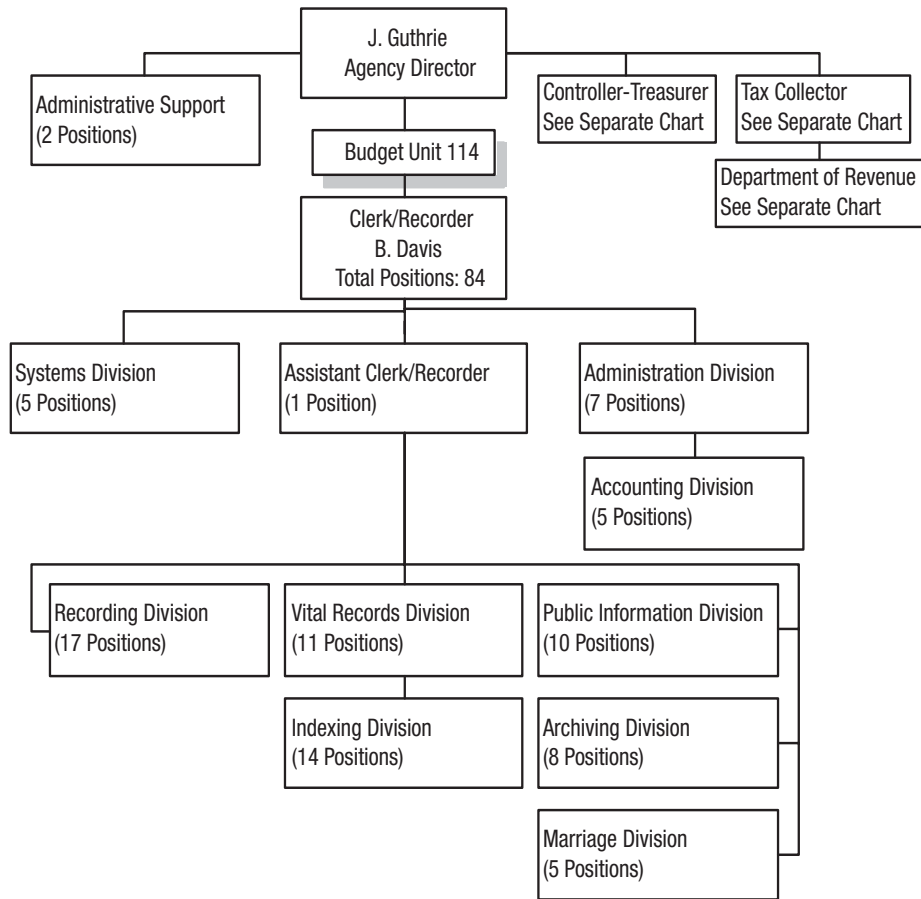
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2212	Tax Collector Fund 0001	\$ 364,753,010	\$ 364,753,010	\$ 361,430,566	\$ 395,214,973	\$ 395,681,973	8.5%
2213	Tax Collector-AB 589 Fund 0001	—	—	120,830	—	—	—
2214	Tax Collection & Apportionment Sys Fund 0001	—	—	481,711	—	—	—
Total Revenues		\$ 364,753,010	\$ 364,753,010	\$ 362,033,106	\$ 395,214,973	\$ 395,681,973	8.5%

Tax Collector — Budget Unit 112 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 352,563,000	\$ 352,563,000	\$ 351,521,177	\$ 384,801,000	\$ 385,873,000	9.4%
Revenue From Use Of Money/Property	900,000	900,000	452,346	500,000	500,000	-44.4%
Intergovernmental Revenues	—	—	602,541	—	—	—
Charges For Services	10,840,613	10,840,613	8,814,636	9,218,973	8,738,973	-19.4%
Other Financing Sources	449,397	449,397	642,407	695,000	570,000	26.8%
Total Revenues	\$ 364,753,010	\$ 364,753,010	\$ 362,033,106	\$ 395,214,973	\$ 395,681,973	8.5%



County Clerk/Recorder's Office

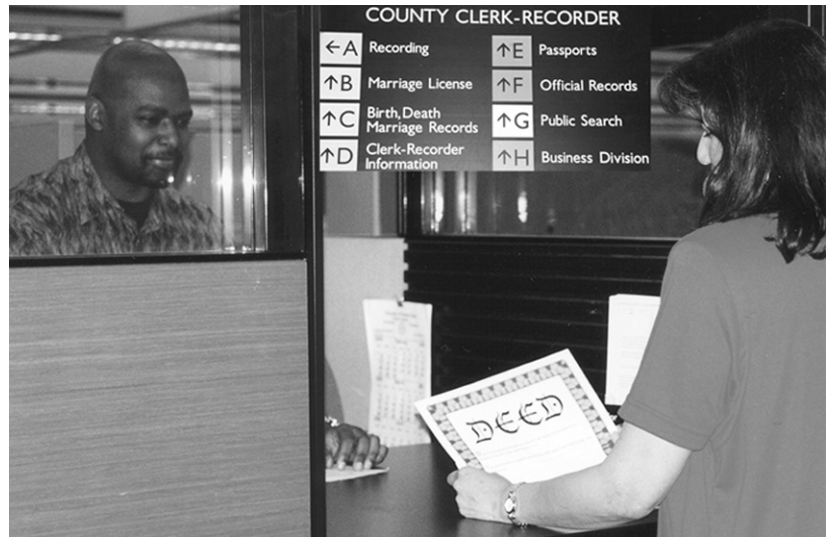


In the FY 2005 document, gross appropriations replace net appropriations.



Public Purpose

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



Desired Results

Documents are recorded/filed/retrieved in a timely manner.

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

Timely Retrieval of Records and Information for Customers.

Responsive Customer Service

County Executive's Recommendation

Cost Recovery Adjustment

Increase the fee for copies of official records to fully recover the cost of service.

Total Revenue Increase: \$267,000

Non-General Fund Appropriations

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 2006

Fund	Description of Expense	Amount
0026	Replace Security Cameras	\$5,000
0026	Card Key Locks	\$18,000
0026	Mitel Telephone Conversion	\$10,000
0026	Fireproof Document Storage Cabinets	\$10,000
0026	Replace Universal Power Supply (UPS) in Computer Room	\$25,000
0026	Workstation Replacement	\$45,000
0026	Add Disk Space and Server Enhancements	\$197,000
0026	Add Assessor's Situs Interface on PARIS	\$50,000
0027	Shelving for Restored Books	\$241,625
0027	Microfiche & Microfilm Conversion (Digital Reel Project)	\$600,000
0027	Microfilm Conversion	\$650,000
Total Cost		\$1,851,625

Total One-Time Cost: \$1,851,625

Fund 0026: \$360,000

Fund 0027: \$1,491,625

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 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	5,815,145	5,815,145	5,451,890	6,458,829	6,458,829	11.1%
5656	County Clerk Fund 0001	789,517	789,517	763,359	914,798	914,798	15.9%
5657	County Recorder Fund 0024	77,772	77,772	26,098	77,772	77,772	—
5658	County Recorder Fund 0026	3,528,461	3,528,461	3,524,870	3,169,071	3,169,071	-10.2%
5659	County Recorder Fund 0027	911,036	911,036	764,576	2,549,955	2,549,955	179.9%
Total Net Expenditures \$		11,121,931 \$	11,121,931 \$	10,530,792 \$	13,170,425 \$	13,170,425	18.4%



County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5655	County Recorder Fund 0001	5,815,145	5,815,145	5,451,890	6,458,829	6,458,829	11.1%
5656	County Clerk Fund 0001	789,517	789,517	763,359	914,798	914,798	15.9%
5657	County Recorder Fund 0024	77,772	77,772	26,098	77,772	77,772	—
5658	County Recorder Fund 0026	3,528,461	3,528,461	3,524,870	3,169,071	3,169,071	-10.2%
5659	County Recorder Fund 0027	911,036	911,036	764,576	2,549,955	2,549,955	179.9%
Total Gross Expenditures		\$ 11,121,931	\$ 11,121,931	\$ 10,530,792	\$ 13,170,425	\$ 13,170,425	18.4%

County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 5,970,128	\$ 5,970,128	\$ 5,697,947	\$ 6,706,200	\$ 6,706,200	12.3%
Services And Supplies	1,606,203	1,606,203	1,329,997	1,456,962	1,456,962	-9.3%
Fixed Assets	—	—	18,570	1,851,625	1,851,625	—
Operating/Equity Transfers	3,545,600	3,545,600	3,484,277	3,155,638	3,155,638	-11.0%
Subtotal Expenditures	11,121,931	11,121,931	10,530,792	13,170,425	13,170,425	18.4%
Total Net Expenditures	11,121,931	11,121,931	10,530,792	13,170,425	13,170,425	18.4%

County Recorder — Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5655	County Recorder Fund 0001	36,897,276	36,897,276	38,034,282	33,981,338	33,981,338	-7.9%
5656	County Clerk Fund 0001	1,575,722	1,575,722	1,624,284	1,591,850	1,591,850	1.0%
5657	County Recorder Fund 0024	110,000	110,000	157,021	110,000	110,000	—
5658	County Recorder Fund 0026	2,508,600	2,508,600	3,424,733	2,508,600	2,508,600	—
5659	County Recorder Fund 0027	500,000	500,000	627,602	500,000	500,000	—
Total Revenues		\$ 41,591,598	\$ 41,591,598	\$ 43,867,922	\$ 38,691,788	\$ 38,691,788	-7.0%

County Recorder — Budget Unit 114 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 25,900,000	\$ 25,900,000	\$ 26,432,121	\$ 22,600,000	\$ 22,600,000	-12.7%
Licenses, Permits, Franchises	1,229,460	1,229,460	1,294,639	1,285,000	1,285,000	4.5%

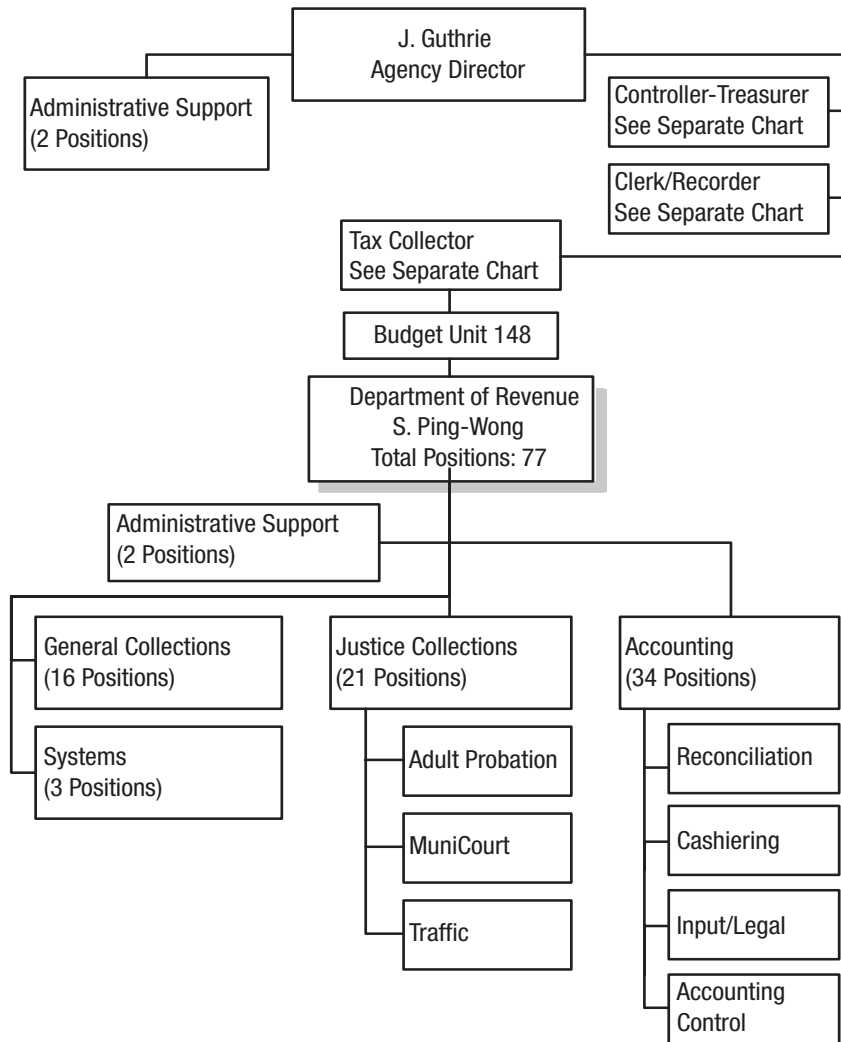


County Recorder — Budget Unit 114
Revenues by Type

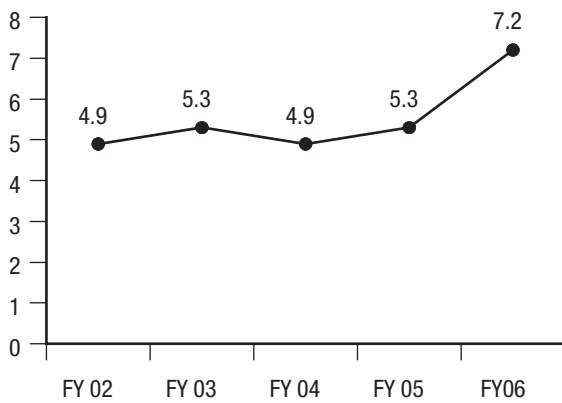
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	4,045,600	4,045,600	4,111,918	3,755,638	3,755,638	-7.2%
Charges For Services	10,046,368	10,046,368	11,615,680	10,705,800	10,705,800	6.6%
Miscellaneous Revenues	—	—	1,462	1,150	1,150	—
Other Financing Sources	370,170	370,170	412,103	344,200	344,200	-7.0%
Total Revenues	\$ 41,591,598	\$ 41,591,598	\$ 43,867,922	\$ 38,691,788	\$ 38,691,788	-7.0%



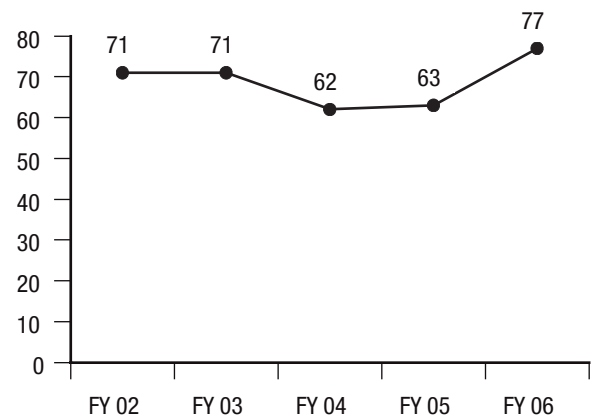
Department of Revenue



Section 1: Finance and Government



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 County Executive recommends maintaining the Department of Revenue's budget at the current funding level.

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 5,332,196	\$ 5,510,696	\$ 5,111,442	\$ 7,219,098	\$ 7,219,098	35.4%
Total Net Expenditures		\$ 5,332,196	\$ 5,510,696	\$ 5,111,442	\$ 7,219,098	\$ 7,219,098	35.4%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2148	Revenue Fund 0001	\$ 5,332,196	\$ 5,510,696	\$ 5,111,442	\$ 7,219,098	\$ 7,219,098	35.4%
Total Gross Expenditures		\$ 5,332,196	\$ 5,510,696	\$ 5,111,442	\$ 7,219,098	\$ 7,219,098	35.4%

Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,399,813	\$ 4,440,313	\$ 4,287,259	\$ 6,077,451	\$ 6,077,451	38.1%
Services And Supplies	932,383	1,070,383	824,183	1,141,647	1,141,647	22.4%
Subtotal Expenditures	5,332,196	5,510,696	5,111,442	7,219,098	7,219,098	35.4%
Total Net Expenditures	5,332,196	5,510,696	5,111,442	7,219,098	7,219,098	35.4%



Department Of Revenue — Budget Unit 148
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
2148	Revenue Fund 0001	\$ 8,087,895	\$ 8,266,395	\$ 7,570,017	\$ 9,491,054	\$ 9,491,054	17.3%
Total Revenues		\$ 8,087,895	\$ 8,266,395	\$ 7,570,017	\$ 9,491,054	\$ 9,491,054	17.3%

Department Of Revenue — Budget Unit 148
Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Taxes - Current Property	\$ 400,000	\$ 400,000	\$ 439,943	\$ 425,000	\$ 425,000	6.3%
Licenses, Permits, Franchises	1,025,000	1,025,000	819,601	1,050,000	1,050,000	2.4%
Fines, Forfeitures, Penalties	1,685,000	1,685,000	947,311	1,535,000	1,535,000	-8.9%
Charges For Services	3,407,895	3,586,395	3,457,292	5,171,054	5,171,054	51.7%
Other Financing Sources	1,570,000	1,570,000	1,905,871	1,310,000	1,310,000	-16.6%
Total Revenues	\$ 8,087,895	\$ 8,266,395	\$ 7,570,017	\$ 9,491,054	\$ 9,491,054	17.3%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



Departments

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

Public Safety and Justice

Office of the District Attorney
Budget Units 202, 203

Department of Correction
Budget Units 235, 240

Public Defender
Budget Unit 204

Probation Department
Budget Unit 246

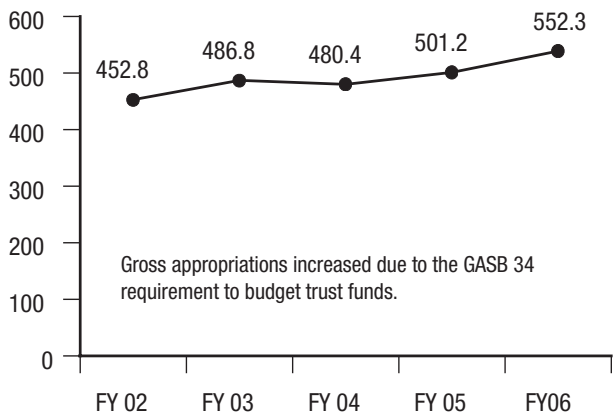
Office of Pretrial Services
Budget Unit 210

Medical Examiner-Coroner
Budget Unit 293

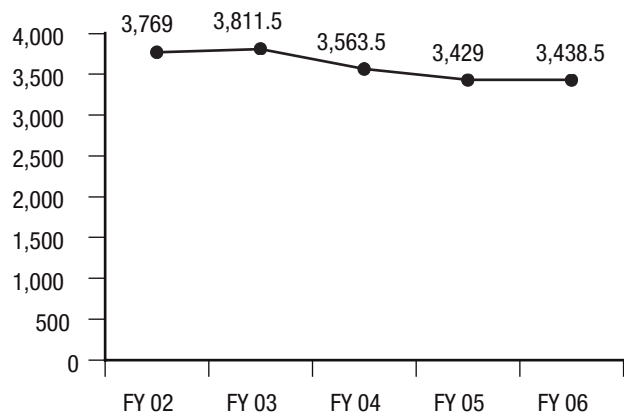
Office of the Sheriff
Budget Unit 230

Criminal Justice System-Wide Costs
Budget Unit 217

Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend

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



Net Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 63,461,777	\$ 68,127,715	\$ 67,680,752	\$ 66,944,624	\$ 69,120,916	8.9%
203	District Attorney Crime Laboratory	5,997,848	6,344,664	6,073,895	6,567,064	6,702,351	11.7%
204	Public Defender	34,544,718	35,953,178	35,515,003	35,684,331	35,799,486	3.6%
210	Office Of Pretrial Services	4,709,145	4,678,962	4,675,069	5,157,596	5,157,596	9.5%
217	Criminal Justice Support	53,121,530	53,257,530	53,459,185	53,231,360	53,666,748	1.0%
230	Sheriff's Department	94,313,461	104,260,099	91,705,098	102,010,456	105,070,032	11.4%
235	Sheriff's Doc Contract	79,269,986	78,368,192	72,208,620	90,309,089	90,478,784	14.1%
240	Department Of Correction	51,169,622	55,190,440	53,052,880	57,558,911	57,619,911	12.6%
246	Probation Department	94,666,237	97,553,814	96,783,496	101,778,849	105,782,823	11.7%
293	Med Exam-Coroner Fund 0001	2,550,291	2,697,061	2,595,991	2,883,282	2,883,282	13.1%
Total Net Expenditures		\$ 483,804,615	\$ 506,431,655	\$ 483,749,991	\$ 522,125,562	\$ 532,281,929	10.0%

Gross Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 74,575,616	\$ 79,947,497	\$ 79,208,599	\$ 78,945,933	\$ 81,122,225	8.8%
203	District Attorney Crime Laboratory	6,054,568	6,401,384	6,156,839	6,622,858	6,758,145	11.6%
204	Public Defender	34,767,068	36,175,528	35,738,893	35,916,048	36,031,203	3.6%
210	Office Of Pretrial Services	4,819,246	4,796,563	4,786,770	5,302,832	5,302,832	10.0%
217	Criminal Justice Support	53,121,530	53,257,530	53,459,185	53,231,360	53,666,748	1.0%
230	Sheriff's Department	95,715,449	107,457,703	93,092,960	105,440,872	108,498,920	13.4%
235	Sheriff's Doc Contract	79,269,986	78,368,192	72,208,620	90,309,089	90,478,784	14.1%
240	Department Of Correction	55,038,745	59,059,563	55,749,663	61,223,932	61,284,932	11.3%
246	Probation Department	95,259,262	98,154,339	97,384,381	102,336,739	106,340,713	11.6%
293	Med Exam-Coroner Fund 0001	2,550,291	2,697,061	2,595,991	2,883,282	2,883,282	13.1%
Total Gross Expenditures		\$ 501,171,761	\$ 526,315,360	\$ 500,381,902	\$ 542,212,945	\$ 552,367,784	10.2%

Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 10,599,711	\$ 13,217,560	\$ 12,618,912	\$ 10,579,726	\$ 12,771,620	20.5%
203	District Attorney Crime Laboratory	3,094,795	3,409,726	3,230,414	3,058,156	3,206,493	3.6%
204	Public Defender	1,154,872	1,154,872	739,707	1,118,829	1,118,829	-3.1%
210	Office Of Pretrial Services	277,406	277,406	312,320	327,500	327,500	18.1%
217	Criminal Justice Support	166,912,604	166,912,604	164,520,750	171,092,994	173,292,994	3.8%
230	Sheriff's Department	46,599,669	56,933,104	44,309,681	48,764,398	49,251,676	5.7%

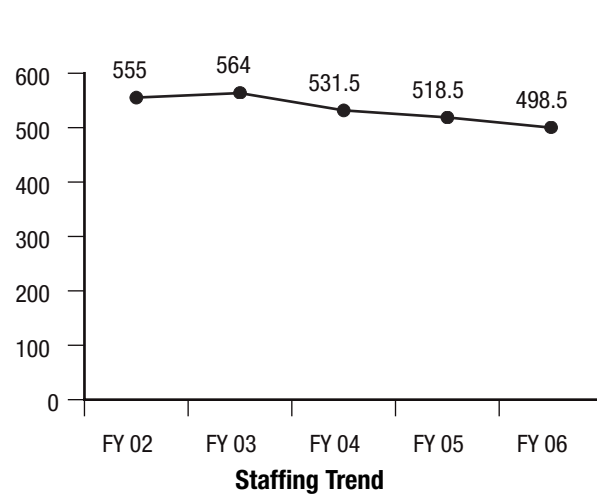
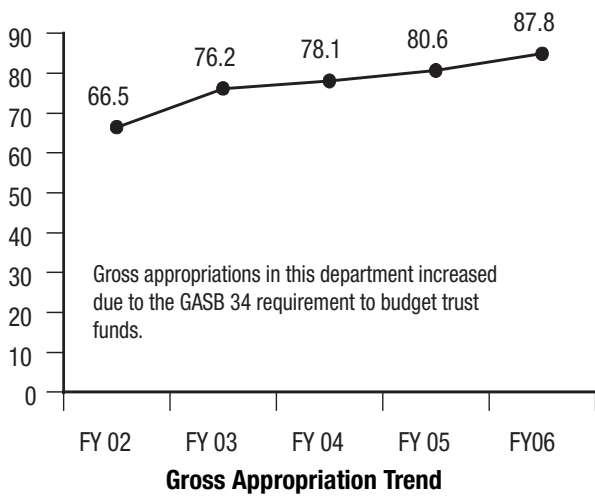
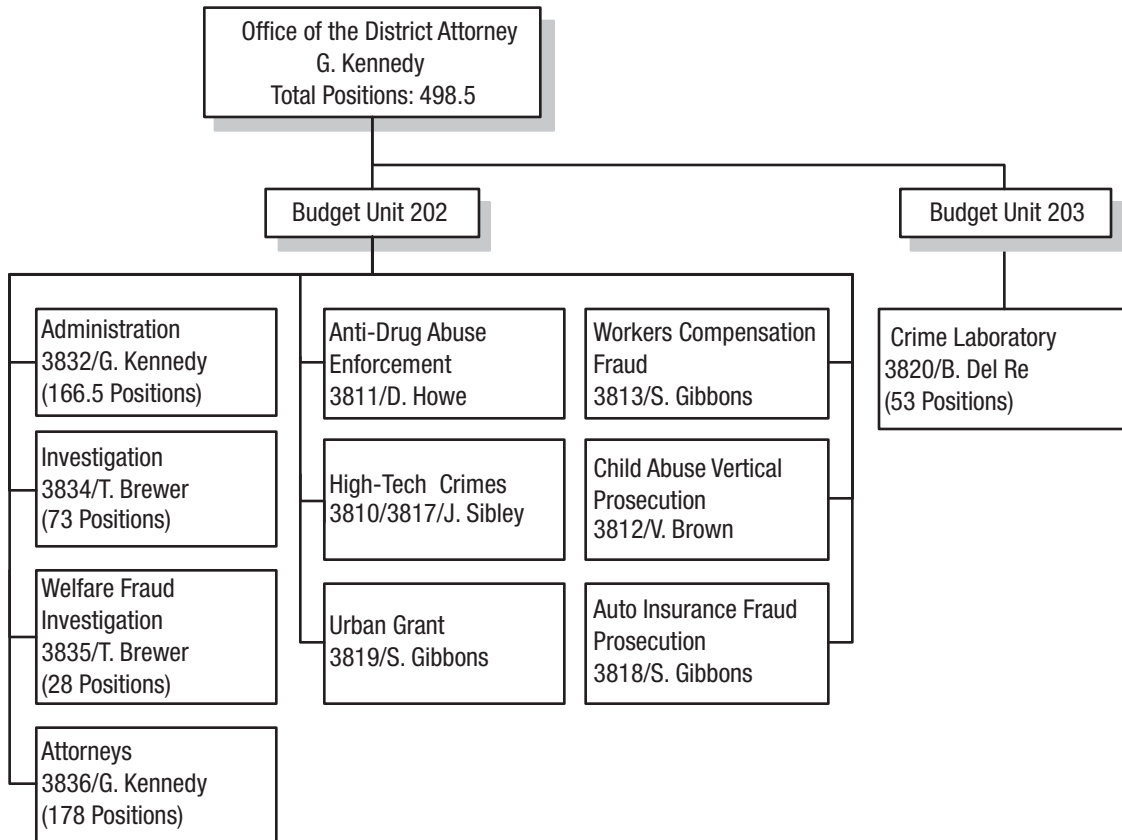


Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	15,681,866	15,874,475	11,612,404	10,234,446	10,048,438	-35.9%
246	Probation Department	36,491,389	36,538,652	35,899,029	36,576,690	35,777,954	-2.0%
293	Med Exam-Coroner Fund 0001	90,937	90,937	134,733	90,937	90,937	—
Total Revenues		\$ 280,903,249	\$ 294,409,336	\$ 273,377,948	\$ 281,843,676	\$ 285,886,441	1.8%



Office of the District Attorney



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

Services and Supplies

Reduce services and supplies appropriations by \$178,686.

Total Ongoing Reduction: \$178,686

Staff Reduction

Delete vacant 1.0 FTE Attorney IV (U20).

Total Ongoing Reduction: \$240,240

Grant Program Reductions

- Reduce appropriations by \$210,216 due to loss of Local Law Enforcement Block Grant (LEBG) Funding. Changes in the funding streams will be accounted for through a separate Board of Supervisors action if the same level of funding is not provided in FY 2006.
 - Unfund filled 0.5 FTE Criminal Investigator II (V76) \$69,046
 - Reduce services and supplies by \$141,170

- Reduce revenue and expenditure appropriations by \$135,098 due to reduction in Juvenile Accountability Block Grant (JABG) funding.

Total Ongoing Reduction: \$135,098

Targeted Attrition

Eliminate positions as they become vacant during FY 2006 with a cost savings of \$1,175,620. The department had a Targeted Attrition obligation in FY 2005 of \$3,400,651 (comprised of \$1,094,412 from FY 2004 Approved Budget and \$2,306,239 from FY 2005 Approved Budget). The department has made an obligation to delete another \$426,787 in salaries by the end of the 4th Quarter of FY 2005 leaving a targeted attrition obligation of \$1,175,620 to be completed in FY 2006.

Total Ongoing Reduction: \$1,175,620

Changes Approved by the Board of Supervisors

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

No. 34 (GASB 34). The following budgetary funds have been established in the Office of the District Attorney as part of the Final Budget process:

Inventory Item

Recognize \$500,000 in one-time revenue and relieve, on a one-time basis, \$500,000 of the department's FY 2006 targeted attrition. This is based on additional information provided by the department. The department must meet \$500,000 of ongoing reduction costs in FY 2007.

Agreed to Findings of the Harvey Rose Report

Increase revenue in the Crime Laboratory for Other Court Fines. This is based on findings from the Harvey Rose Accountancy Corporation in their review of the FY 2006 Recommended Budget and received concurrence by the County Executive.

Total Ongoing Revenue: \$87,000

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement

Cost Center	Fund Name	Fund	Cash Balance as of June 30, 2005	Reserve Balance for FY 2006
9816	H&S 11489 Forfeiture	0238	\$626,104	\$0
9817	Consumer Fraud	0264	\$72,712	\$0
9818	Anti Drug Abuse Grant Asset Forfeiture	0334	\$15,877	\$0
9819	Asset Forfeiture Proceeds	0336	\$269,537	\$0
9820	Automobile Fraud Investigation	0337	\$937	\$0
9821	Dispute Resolution Program	0345	\$409	\$0
9822	Federally Forfeited Property	0417	\$78,743	\$0
9823	Crime Lab Drug Analysis	0233	\$59,200	\$0
Total			\$1,123,519	\$0

Information Technology Project Budget Adjustment

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services Department (ISD) budget to the department budgets in

this Final Budget. The Office of the District Attorney, including the Crime Lab plans to replace aging computer infrastructure.

Total Cost: \$119,574

Offset by a reduction in Budget Unit 145: (\$119,574)

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
3832	Administrative Svcs Fund 0001	\$ 14,375,923	\$ 16,622,300	\$ 14,845,294	\$ 14,669,415	\$ 15,215,039	5.8%
3834	Legal Spt Svcs Fund 0001	8,805,022	7,816,394	8,143,662	8,333,596	8,333,596	-5.4%
3836	Attorneys Fund 0001	36,536,661	37,583,637	38,493,655	37,478,763	37,478,763	2.6%
3817	DA H Tech Identity Theft Prog Fund 0001	265,000	1,201,004	966,848	712,500	712,500	168.9%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,045,247	1,100,000	1,083,915	1,100,000	1,100,000	5.2%
3835	Welfare Fraud Investigations Fund 0001	(457,411)	(560,069)	(758,600)	(195,717)	(195,717)	-57.2%
3812	Child Abuser Vertical Prosecution Fund 0001	180,881	180,925	180,925	180,925	180,925	0.0%
3818	DA-Auto Insur Grant Fund 0001	663,593	810,029	605,255	810,029	810,029	22.1%
3819	DA - Urban Grant Fund 0001	670,979	752,419	643,449	752,419	752,419	12.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	695,194	696,469	695,194	695,194	-2.1%
3810	HiTech React Grant Fund 0001	665,882	1,925,882	2,779,880	2,407,500	2,407,500	261.6%
9816	H&S 11489 Forfeiture Trust Fund 0238	—	—	—	—	750,270	—
9817	Consumer Fraud Trust Fund 0264	—	—	—	—	76,435	—
9818	Anti-Drug Grant Asset Forfeiture TF 0334	—	—	—	—	16,450	—
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	—	—	—	—	372,980	—
9820	DA Auto Fraud Investigation Trust Fund	—	—	—	—	971	—
9821	Dispute Resolution Prog Trust Fund 0345	—	—	—	—	331,976	—
9822	Federally Forfeited Proerty Trust Fund 0417	—	—	—	—	81,586	—
Total Net Expenditures		\$ 63,461,777	\$ 68,127,715	\$ 67,680,752	\$ 66,944,624	\$ 69,120,916	8.9%



District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 17,696,708	\$ 19,943,085	\$ 18,364,724	\$ 18,056,129	\$ 18,601,753	5.1%
3834	Legal Spt Svcs Fund 0001	10,505,051	10,360,393	10,136,959	11,093,149	11,093,149	5.6%
3836	Attorneys Fund 0001	38,132,615	39,041,564	39,872,637	38,836,734	38,836,734	1.8%
3817	DA H Tech Identity Theft Prog Fund 0001	265,000	1,201,004	966,848	712,500	712,500	168.9%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,045,247	1,100,000	1,083,915	1,100,000	1,100,000	5.2%
3835	Welfare Fraud Investigations Fund 0001	4,039,660	3,937,002	3,877,539	4,301,354	4,301,354	6.5%
3812	Child Abuser Vertical Prosecution Fund 0001	180,881	180,925	180,925	180,925	180,925	0.0%
3818	DA-Auto Insur Grant Fund 0001	663,593	810,029	605,255	810,029	810,029	22.1%
3819	DA - Urban Grant Fund 0001	670,979	752,419	643,449	752,419	752,419	12.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	695,194	696,469	695,194	695,194	-2.1%
3810	HiTech React Grant Fund 0001	665,882	1,925,882	2,779,880	2,407,500	2,407,500	261.6%
9816	H&S 11489 Forfeiture Trust Fund 0238	—	—	—	—	750,270	—
9817	Consumer Fraud Trust Fund 0264	—	—	—	—	76,435	—
9818	Anti-Drug Grant Asset Forfeiture TF 0334	—	—	—	—	16,450	—
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	—	—	—	—	372,980	—
9820	DA Auto Fraud Investigation Trust Fund	—	—	—	—	971	—
9821	Dispute Resolution Prog Trust Fund 0345	—	—	—	—	331,976	—
9822	Federally Forfeited Proerty Trust Fund 0417	—	—	—	—	81,586	—
Total Gross Expenditures		\$ 74,575,616	\$ 79,947,497	\$ 79,208,599	\$ 78,945,933	\$ 81,122,225	8.8%

District Attorney Department — Budget Unit 202

Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 61,699,904	\$ 65,474,588	\$ 66,103,637	\$ 66,033,462	\$ 66,533,462	7.8%
Services And Supplies	11,700,092	14,471,182	13,103,236	12,912,471	14,588,763	24.7%
Fixed Assets	—	1,727	1,727	—	—	—
Reserves	1,175,620	—	—	—	—	-100.0%
Subtotal Expenditures	74,575,616	79,947,497	79,208,599	78,945,933	81,122,225	8.8%
Expenditure Transfers	(11,113,839)	(11,819,782)	(11,527,847)	(12,001,309)	(12,001,309)	8.0%
Total Net Expenditures	63,461,777	68,127,715	67,680,752	66,944,624	69,120,916	8.9%



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 5,207,065	\$ 5,625,476	\$ 5,412,900	\$ 4,032,726	\$ 4,593,953	-11.8%
3834	Legal Spt Svcs Fund 0001	426,405	341,413	192,850	131,197	131,197	-69.2%
3836	Attorneys Fund 0001	360,000	390,000	385,886	333,636	333,636	-7.3%
3817	DA H Tech Identity Theft Prog Fund 0001	500,000	1,058,504	893,557	570,000	570,000	14.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,050,000	1,100,000	1,083,758	1,100,000	1,100,000	4.8%
3812	Child Abuser Vertical Prosecution Fund 0001	160,000	180,925	180,925	180,925	180,925	13.1%
3818	DA-Auto Insur Grant Fund 0001	486,241	810,029	605,255	810,029	810,029	66.6%
3819	DA - Urban Grant Fund 0001	550,000	752,419	643,373	752,419	752,419	36.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	710,000	695,194	695,194	695,194	695,194	-2.1%
3810	HiTech React Grant Fund 0001	1,150,000	2,263,600	2,525,215	1,973,600	1,973,600	71.6%
9816	H&S 11489 Forfeiture Trust Fund 0238	—	—	—	—	750,270	—
9817	Consumer Fraud Trust Fund 0264	—	—	—	—	76,435	—
9818	Anti-Drug Grant Asset Forfeiture TF 0334	—	—	—	—	16,450	—
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	—	—	—	—	372,979	—
9820	DA Auto Fraud Investigation Trust Fund	—	—	—	—	971	—
9821	Dispute Resolution Prog Trust Fund 0345	—	—	—	—	331,976	—
9822	Federally Forfeited Proerty Trust Fund 0417	—	—	—	—	81,586	—
Total Revenues		\$ 10,599,711	\$ 13,217,560	\$ 12,618,912	\$ 10,579,726	\$ 12,771,620	20.5%

District Attorney Department — Budget Unit 202

Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	1,222,113	1,465,524	1,222,990	70,000	70,000	-94.3%
Revenue From Use Of Money/Property	—	—	—	—	56,816	—
Intergovernmental Revenues	5,261,401	5,782,616	5,090,181	5,389,700	5,389,700	2.4%
Charges For Services	3,641,197	5,494,420	5,845,851	4,645,026	4,645,026	27.6%
Miscellaneous Revenues	—	—	70	—	—	—
Other Financing Sources	475,000	475,000	459,821	475,000	2,610,078	449.5%
Total Revenues	\$ 10,599,711	\$ 13,217,560	\$ 12,618,912	\$ 10,579,726	\$ 12,771,620	20.5%



District Attorney Crime Laboratory — Budget Unit 203 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 5,997,848	\$ 6,344,664	\$ 6,073,895	\$ 6,567,064	\$ 6,641,014	10.7%
9823	Crime Lab Drug Analysis Trust Fund 0233	—	—	—	—	61,337	—
Total Net Expenditures		\$ 5,997,848	\$ 6,344,664	\$ 6,073,895	\$ 6,567,064	\$ 6,702,351	11.7%

District Attorney Crime Laboratory — Budget Unit 203 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,054,568	\$ 6,401,384	\$ 6,156,839	\$ 6,622,858	\$ 6,696,808	10.6%
9823	Crime Lab Drug Analysis Trust Fund 0233	—	—	—	—	61,337	—
Total Gross Expenditures		\$ 6,054,568	\$ 6,401,384	\$ 6,156,839	\$ 6,622,858	\$ 6,758,145	11.6%

District Attorney Crime Laboratory — Budget Unit 203 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,134,980	\$ 5,128,258	\$ 5,024,788	\$ 5,696,790	\$ 5,696,790	10.9%
Services And Supplies	919,588	1,185,930	1,047,347	926,068	1,061,355	15.4%
Fixed Assets	—	69,255	66,763	—	—	—
Operating/Equity Transfers	—	17,941	17,941	—	—	—
Subtotal Expenditures	6,054,568	6,401,384	6,156,839	6,622,858	6,758,145	11.6%
Expenditure Transfers	(56,720)	(56,720)	(82,944)	(55,794)	(55,794)	-1.6%
Total Net Expenditures	5,997,848	6,344,664	6,073,895	6,567,064	6,702,351	11.7%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,094,795	\$ 3,409,726	\$ 3,230,414	\$ 3,058,156	\$ 3,145,156	1.6%
9823	Crime Lab Drug Analysis Trust Fund 0233	—	—	—	—	61,337	—
Total Revenues		\$ 3,094,795	\$ 3,409,726	\$ 3,230,414	\$ 3,058,156	\$ 3,206,493	3.6%



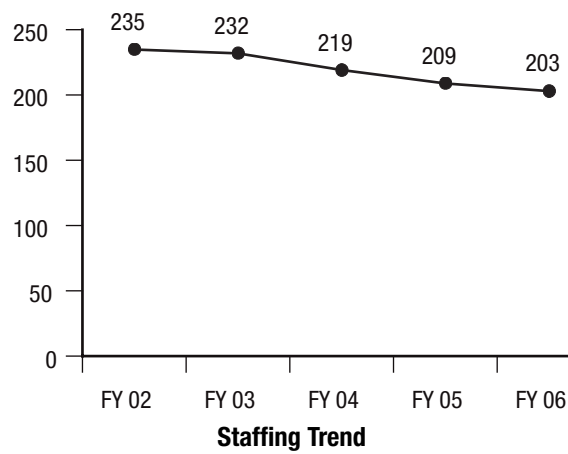
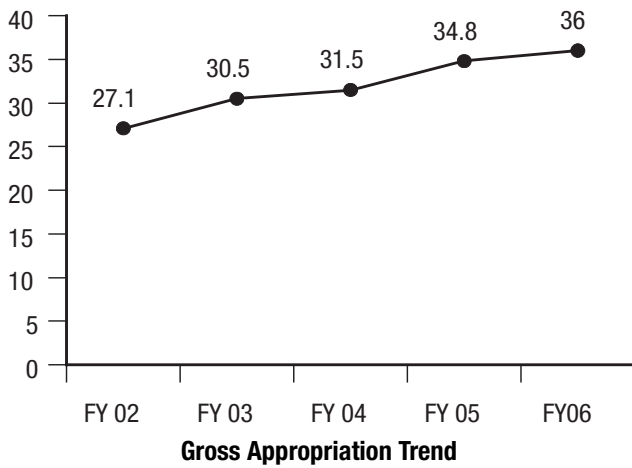
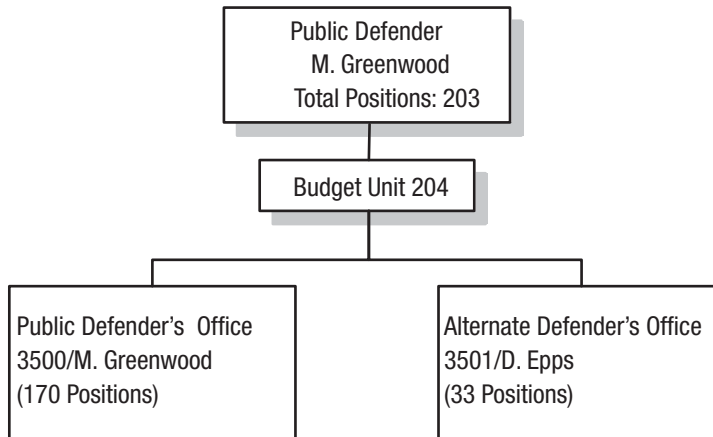
District Attorney Crime Laboratory — Budget Unit 203

Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	1,025,000	1,025,000	1,063,110	973,750	1,060,750	3.5%
Revenue From Use Of Money/Property	—	—	—	—	2,137	—
Intergovernmental Revenues	—	271,397	144,169	—	—	—
Charges For Services	2,069,795	2,113,329	2,012,526	2,084,406	2,084,406	0.7%
Miscellaneous Revenues	—	—	35	—	—	—
Other Financing Sources	—	—	10,574	—	59,200	—
Total Revenues \$	3,094,795 \$	3,409,726 \$	3,230,414 \$	3,058,156 \$	3,206,493	3.6%



Office of the Public Defender



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

Staff Reductions

- Delete 1.0 vacant FTE Chief Assistant Public Defender (A95) and add 1.0 FTE Assistant Public Defender (A94).

Total Ongoing Savings: \$34,464

- Increase on-going salary savings factor from 1% to 1.5% to fulfill Targeted Attrition from previous years.

Net Impact: \$0

Reverse One-time Attrition: \$49,205
Increase Ongoing salary savings: \$49,205

Increased Appropriations

- Increase revenue and expenditure appropriations by \$9,367. Funds are provided by the Juvenile Accountability Block Grant (JABG) allocation.

Net Impact: \$0

\$9,367 Increase in both revenue and expenditures

- Appropriate \$265,000 to upgrade hardware and software information technology system.

Total One-time Costs: \$265,000

FY 2007 net costs: \$340,613
FY 2008 net costs: \$115,376

Changes Approved by the Board of Supervisors

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

Department (ISD) budget to the department budgets in this Final Budget. The Office of the Public Defender plans to replace aging computer infrastructure.

Information Technology Project Budget Adjustment

Total Cost: \$115,155

Offset by a reduction in budget Unit 145: (\$115,155)

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 28,192,925	\$ 29,501,385	\$ 29,897,547	\$ 30,005,478	\$ 30,120,633	6.8%
3501	Alternate Public Defender Fund 0001	6,351,793	6,451,793	5,617,457	5,678,853	5,678,853	-10.6%
Total Net Expenditures		\$ 34,544,718	\$ 35,953,178	\$ 35,515,003	\$ 35,684,331	\$ 35,799,486	3.6%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 28,415,275	\$ 29,723,735	\$ 30,121,437	\$ 30,237,195	\$ 30,352,350	6.8%
3501	Alternate Public Defender Fund 0001	6,351,793	6,451,793	5,617,457	5,678,853	5,678,853	-10.6%
Total Gross Expenditures		\$ 34,767,068	\$ 36,175,528	\$ 35,738,893	\$ 35,916,048	\$ 36,031,203	3.6%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,070,224	\$ 31,365,990	\$ 31,574,950	\$ 31,660,656	\$ 31,660,656	5.3%
Services And Supplies	4,195,406	4,388,101	4,163,943	3,988,954	3,988,954	-4.9%
Other Charges	1,438	1,438	—	1,438	1,438	—
Fixed Assets	—	—	—	265,000	380,155	—
Reserves	500,000	419,999	—	—	—	-100.0%
Subtotal Expenditures	34,767,068	36,175,528	35,738,893	35,916,048	36,031,203	3.6%
Expenditure Transfers	(222,350)	(222,350)	(223,890)	(231,717)	(231,717)	4.2%
Total Net Expenditures	34,544,718	35,953,178	35,515,003	35,684,331	35,799,486	3.6%



Public Defender — Budget Unit 204
Revenues by Cost Center

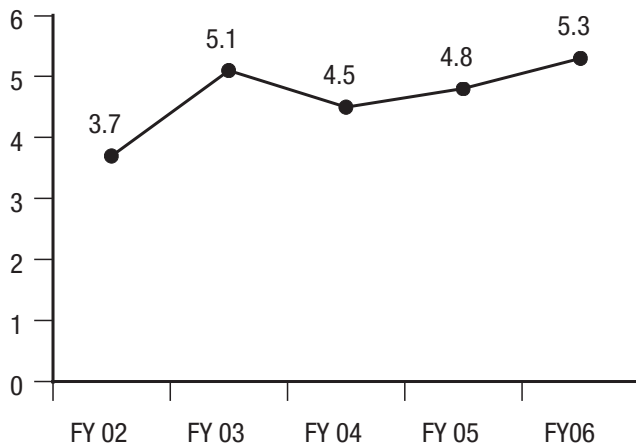
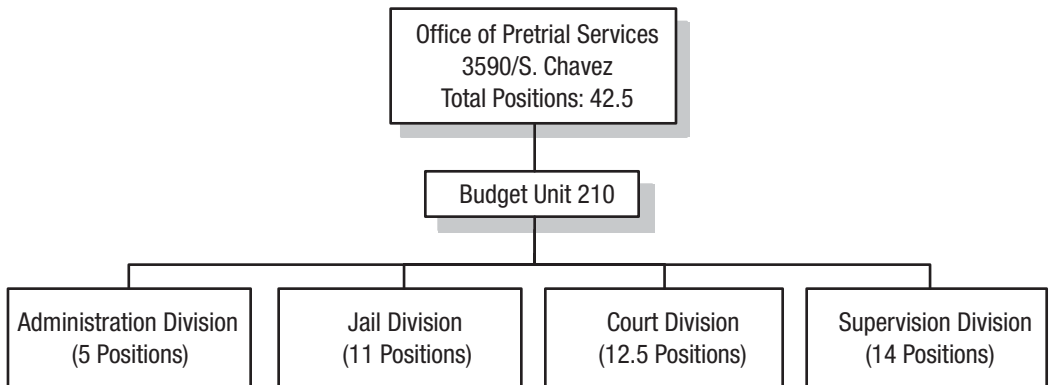
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
3500	Public Defender Fund 0001	\$ 1,154,872	\$ 1,154,872	\$ 739,707	\$ 1,118,829	\$ 1,118,829	-3.1%
Total Revenues		\$ 1,154,872	\$ 1,154,872	\$ 739,707	\$ 1,118,829	\$ 1,118,829	-3.1%

Public Defender — Budget Unit 204
Revenues by Type

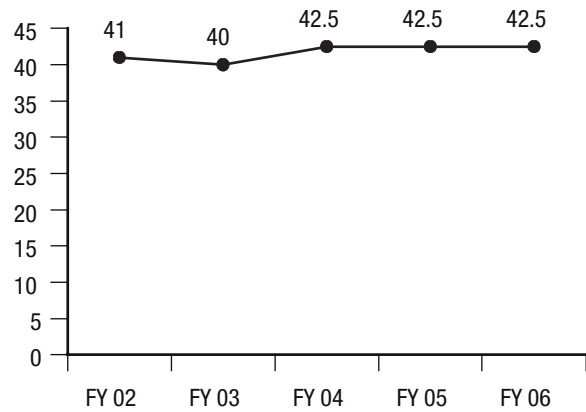
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Intergovernmental Revenues	103,177	103,177	123,802	103,177	103,177	—
Charges For Services	1,049,270	1,049,270	613,318	1,013,227	1,013,227	-3.4%
Miscellaneous Revenues	—	—	17	—	—	—
Other Financing Sources	2,425	2,425	2,571	2,425	2,425	—
Total Revenues	\$ 1,154,872	\$ 1,154,872	\$ 739,707	\$ 1,118,829	\$ 1,118,829	-3.1%



Office of Pretrial Services



Gross Appropriation Trend



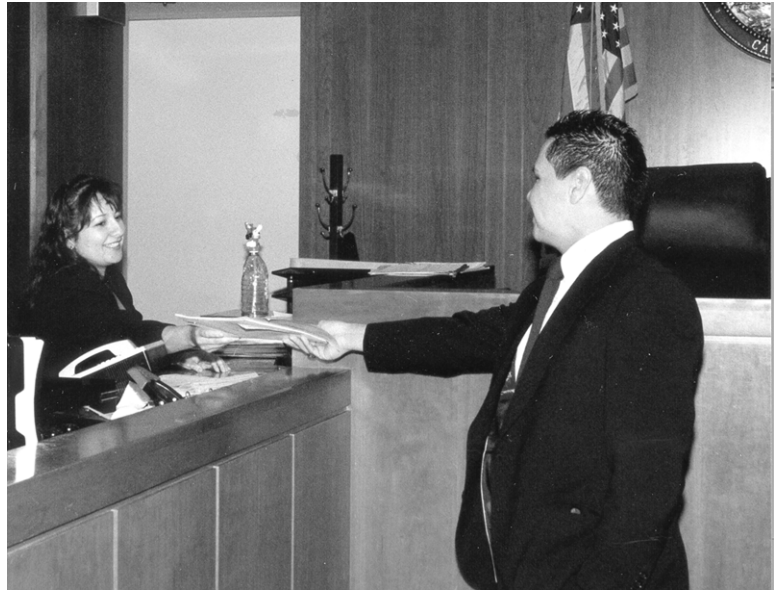
Staffing Trend

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 2006

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of Pretrial Services as recommended by the County Executive.

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,709,145	\$ 4,678,962	\$ 4,675,069	\$ 5,157,596	\$ 5,157,596	9.5%
Total Net Expenditures		\$ 4,709,145	\$ 4,678,962	\$ 4,675,069	\$ 5,157,596	\$ 5,157,596	9.5%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,819,246	\$ 4,796,563	\$ 4,786,770	\$ 5,302,832	\$ 5,302,832	10.0%
Total Gross Expenditures		\$ 4,819,246	\$ 4,796,563	\$ 4,786,770	\$ 5,302,832	\$ 5,302,832	10.0%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,863,549	\$ 3,818,549	\$ 3,808,657	\$ 4,274,420	\$ 4,274,420	10.6%
Services And Supplies	955,697	978,014	978,113	1,028,412	1,028,412	7.6%
Subtotal Expenditures	4,819,246	4,796,563	4,786,770	5,302,832	5,302,832	10.0%
Expenditure Transfers	(110,101)	(117,601)	(111,701)	(145,236)	(145,236)	31.9%
Total Net Expenditures	4,709,145	4,678,962	4,675,069	5,157,596	5,157,596	9.5%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3590	Office Of Pretrial Svcs Fund 0001	\$ 277,406	\$ 277,406	\$ 312,320	\$ 327,500	\$ 327,500	18.1%
Total Revenues		\$ 277,406	\$ 277,406	\$ 312,320	\$ 327,500	\$ 327,500	18.1%



Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Charges For Services	273,406	273,406	306,084	323,500	323,500	18.3%
Other Financing Sources	4,000	4,000	6,236	4,000	4,000	—
Total Revenues	\$ 277,406	\$ 277,406	\$ 312,320	\$ 327,500	\$ 327,500	18.1%



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).

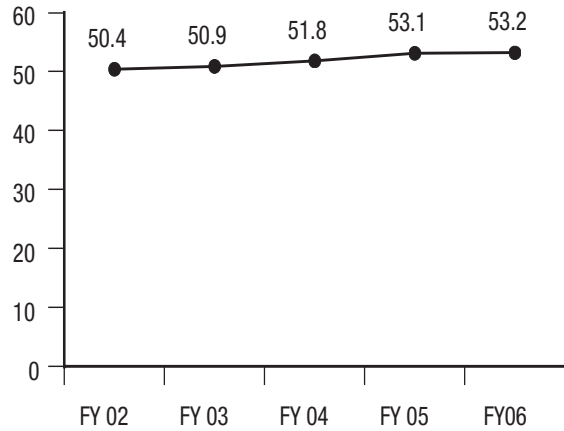
Undesignated Fee Revenue Sweep

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".

This additional MOE expense is included in the base budget for FY 2006, as no additional legislation has yet been adopted, and it is anticipated that counties will remain responsible for the increased obligation.

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 \$4.7 million for FY 2006.



Gross Appropriation Trend

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

An additional \$950,000 is budgeted to meet the County's fiscal obligation for a variety of expenses incurred by the Court (e.g., Grand Jury expenses).

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 was budgeted at \$5,282,062 for Fiscal Year 2006 in the Recommended Budget. The Board approved an increase of \$435,388 in this contract at the June 2005 Budget Hearing.

Unmet Civil Legal Needs

An additional \$370,080 is budgeted in the FY 2006 base budget for allocation to 12 agencies to provide unmet civil legal needs in the community. The funding of these services is fully discretionary.

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.

The Recommended Budget included \$150,000,000, in revenue from this source. The Board approved a \$2.2 million increase in anticipated revenue during the June 2005 Budget Hearing. Therefore, the FY 2006 Approved

Budget includes a total of \$152,200,000 in revenue from the Public Safety a 4% increase from the \$146,208,000 budgeted for Fiscal Year 2005.

Maintenance of effort legislation requires the County to increase appropriations in Public Safety and Justice programs at a rate similar to the growth in this revenue account. The Controller's Office has done a preliminary estimate of the MOE for FY 2006, which indicates that the County will continue to be within the legal limits of the maintenance of effort requirements for the Public Safety Sales Tax.

County Executive's Recommendation

Maintain the current level budget for FY 2006.

Changes Approved by the Board of Supervisors

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

Indigent Defense Contract Services

The Board approved an increase in ongoing appropriations for the contract with the Santa Clara County Legal Aid Society for representation of indigent defendants, based on a revised recommendation from the County Executive.

Total Ongoing Cost: \$435,388

Public Safety Sales Tax

The Board approved an increase in ongoing Public Safety Sales Tax revenue, based on new information since the Recommended Budget went to print. The Recommended Budget document included \$150 million in revenue from this source. The Approved Budget includes \$152.2 million.

Total Ongoing Revenue: \$2,200,000

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 53,121,530	\$ 53,257,530	\$ 53,459,185	\$ 53,231,360	\$ 53,666,748	1.0%
Total Net Expenditures		\$ 53,121,530	\$ 53,257,530	\$ 53,459,185	\$ 53,231,360	\$ 53,666,748	1.0%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 53,121,530	\$ 53,257,530	\$ 53,459,185	\$ 53,231,360	\$ 53,666,748	1.0%
Total Gross Expenditures		\$ 53,121,530	\$ 53,257,530	\$ 53,459,185	\$ 53,231,360	\$ 53,666,748	1.0%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	53,121,530	53,257,530	53,459,185	53,231,360	53,666,748	1.0%
Subtotal Expenditures	53,121,530	53,257,530	53,459,185	53,231,360	53,666,748	1.0%
Total Net Expenditures	53,121,530	53,257,530	53,459,185	53,231,360	53,666,748	1.0%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

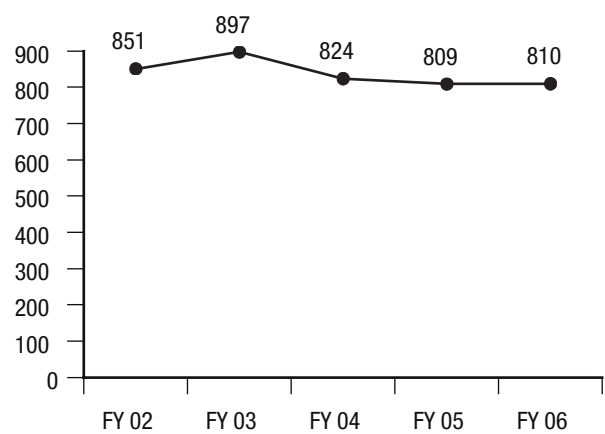
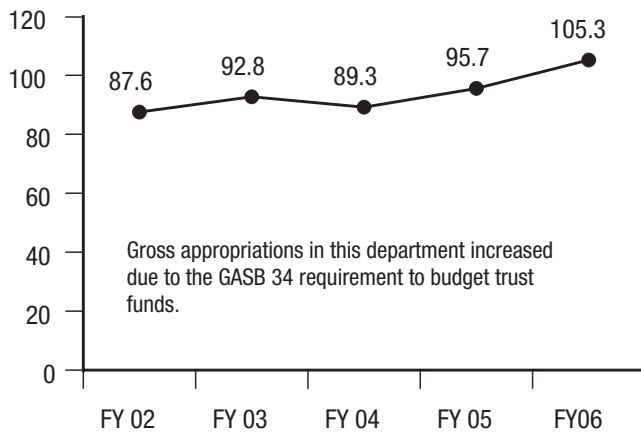
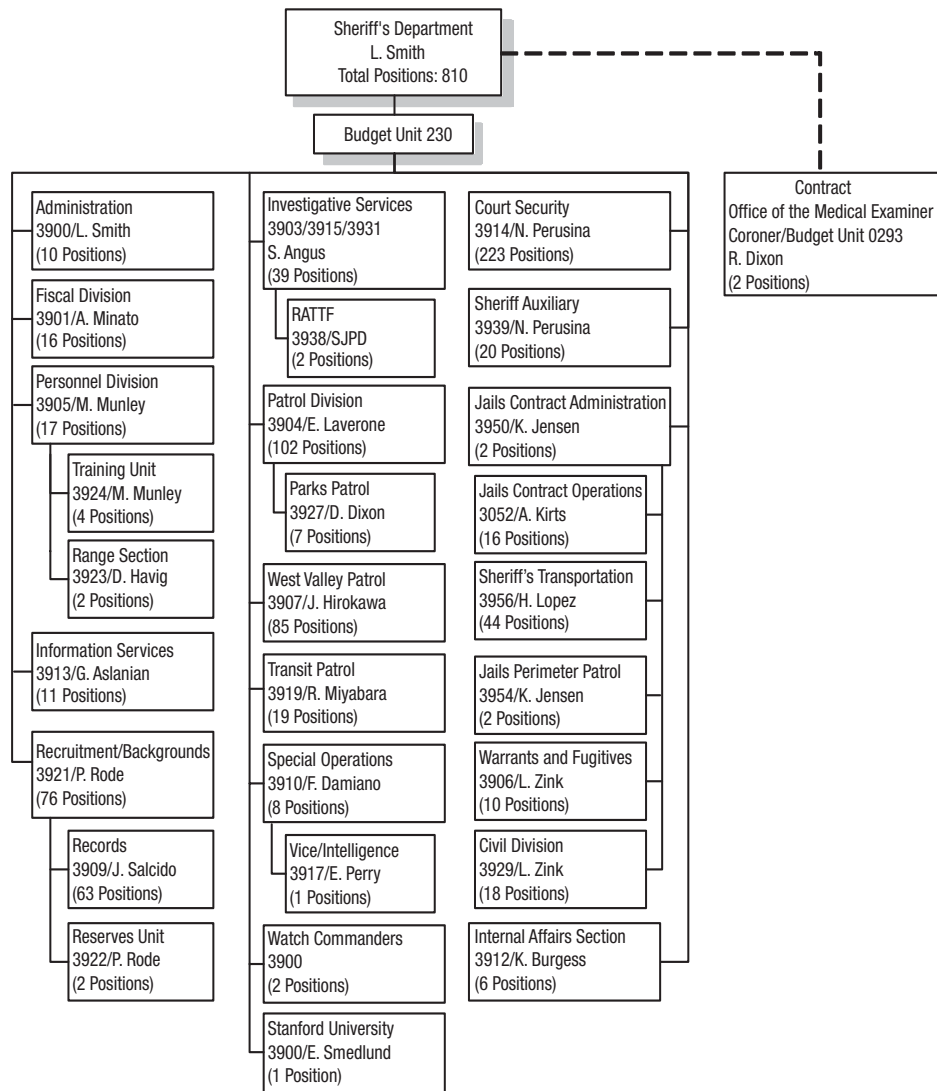
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 166,912,604	\$ 166,912,604	\$ 164,520,750	\$ 171,092,994	\$ 173,292,994	3.8%
Total Revenues		\$ 166,912,604	\$ 166,912,604	\$ 164,520,750	\$ 171,092,994	\$ 173,292,994	3.8%

Criminal Justice Support — Budget Unit 217 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	14,791,399	14,791,399	15,010,972	15,158,199	15,158,199	2.5%
Intergovernmental Revenues	146,208,000	146,208,000	145,933,427	150,000,000	152,200,000	4.1%
Charges For Services	5,913,205	5,913,205	3,575,178	5,934,795	5,934,795	0.4%
Other Financing Sources	—	—	1,172	—	—	—
Total Revenues	\$ 166,912,604	\$ 166,912,604	\$ 164,520,750	\$ 171,092,994	\$ 173,292,994	3.8%



Office of the Sheriff



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

Staffing Changes

- Delete 1.0 FTE Senior Management Analyst and 3.0 FTE unfunded Deputy Sheriff positions.

Total Ongoing Savings: \$120,745

- Change the staffing of forty unfunded unclassified Deputy Sheriff Cadet positions to unfunded unclassified Deputy Sheriff/Deputy Sheriff Cadet positions.

Total Ongoing Impact: \$0

- Continue one-time funding for 1.0 FTE Sheriff Captain and 3.0 FTE Sheriff Sergeant positions, and increase one-time revenue and expense for 1.0 FTE unclassified Account Clerk position.

Total Net Cost: \$580,752

Total One-time Expense: \$635,244

Total One-time Revenue: \$54,492

Revenue Adjustments

Increase revenues in the areas outlined on the table below.

Description	Amount
Civil Fees - AB 2137	\$134,784
Court Reimbursement for Captain Position	\$175,800
Training for Homeland Security	\$298,076
Total One-time Revenue:	\$298,076
Total Ongoing Revenue:	\$310,584
Total Revenue:	\$608,660

Total Revenue: \$608,660

Total One-time Revenue \$298,076

Total Ongoing Revenue: \$310,584

One-time Appropriations

Recognize one-time expense related to the replacement of five Livescan devices.

Total One-time Cost: \$120,000

Changes Approved by the Board of Supervisors

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

Booking Fees

Ongoing revenues related to Booking Fees were reduced based on the County Executive's agreement with recommendations made by the Harvey M. Rose Accountancy Corporation in their review of the FY 2006 Recommended Budget.

Total Revenue: (\$121,314)

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary funds have been established in the Office of the Sheriff as part of the Final Budget process:

Cost Center	Fund Name	Fund	Cash Balance as of June 30,	
			2005	Reserve
9805	Asset Forfeiture Proceeds Trust Fund	0335	\$20,701	\$20,701
9806	Sheriff's Donation Trust Fund	0346	\$14,494	\$14,494
9807	Civil Assessment Trust Fund	0403	\$960,854	\$960,854
9808	Federally Forfeited Property Trust Fund	0427	\$526,999	\$526,999
Total			\$1,523,048	\$1,523,048

Total Cash Balance: \$1,523,048

Total Reserve: \$1,523,048



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,072,108	\$ 4,617,142	\$ 2,629,488	\$ 4,207,277	\$ 4,207,277	3.3%
23002	Administrative Svcs Fund 0001	13,465,711	11,801,695	11,860,849	14,793,474	14,795,002	9.9%
23003	Field Enforcement Bureau Fund 0001	36,140,953	36,415,541	36,222,510	37,995,915	37,995,915	5.1%
23004	Services Bureau Fund 0001	39,790,702	50,581,734	40,119,092	44,067,943	44,067,943	10.7%
23005	Internal Affairs Fund 0001	843,986	843,986	873,159	945,847	945,847	12.1%
9805	Asset Forfeiture Trust Fund 0335	—	—	—	—	40,701	—
9806	Sheriff Donation Trust Fund 0346	—	—	—	—	29,494	—
9807	Civil Assessment Trust Fund 0403	—	—	—	—	1,960,854	—
9808	Federally Forfeited Prop Trust Fund 0427	—	—	—	—	1,026,999	—
Total Net Expenditures		\$ 94,313,461	\$ 104,260,099	\$ 91,705,098	\$ 102,010,456	\$ 105,070,032	11.4%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,072,108	\$ 4,617,142	\$ 2,629,488	\$ 4,207,277	\$ 4,207,277	3.3%
23002	Administrative Svcs Fund 0001	13,649,954	13,781,554	12,066,146	17,001,432	17,001,432	24.6%
23003	Field Enforcement Bureau Fund 0001	37,358,698	37,633,286	37,405,074	39,218,373	39,218,373	5.0%
23004	Services Bureau Fund 0001	39,790,702	50,581,734	40,119,092	44,067,943	44,067,943	10.7%
23005	Internal Affairs Fund 0001	843,986	843,986	873,159	945,847	945,847	12.1%
9805	Asset Forfeiture Trust Fund 0335	—	—	—	—	40,701	—
9806	Sheriff Donation Trust Fund 0346	—	—	—	—	29,494	—
9807	Civil Assessment Trust Fund 0403	—	—	—	—	1,960,854	—
9808	Federally Forfeited Prop Trust Fund 0427	—	—	—	—	1,026,999	—
Total Gross Expenditures		\$ 95,715,449	\$ 107,457,703	\$ 93,092,960	\$ 105,440,872	\$ 108,498,920	13.4%



Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 84,807,985	\$ 86,926,207	\$ 79,384,699	\$ 95,507,001	\$ 95,507,001	12.6%
Services And Supplies	10,907,464	19,332,621	13,092,704	9,813,871	11,348,871	4.0%
Fixed Assets	—	1,198,875	615,557	120,000	120,000	—
Reserves	—	—	—	—	1,523,048	—
Subtotal Expenditures	95,715,449	107,457,703	93,092,960	105,440,872	108,498,920	13.4%
Expenditure Transfers	(1,401,988)	(3,197,604)	(1,387,862)	(3,430,416)	(3,428,888)	144.6%
Total Net Expenditures	94,313,461	104,260,099	91,705,098	102,010,456	105,070,032	11.4%

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

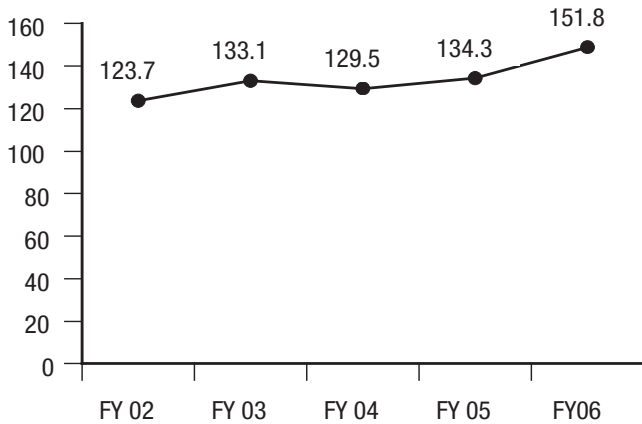
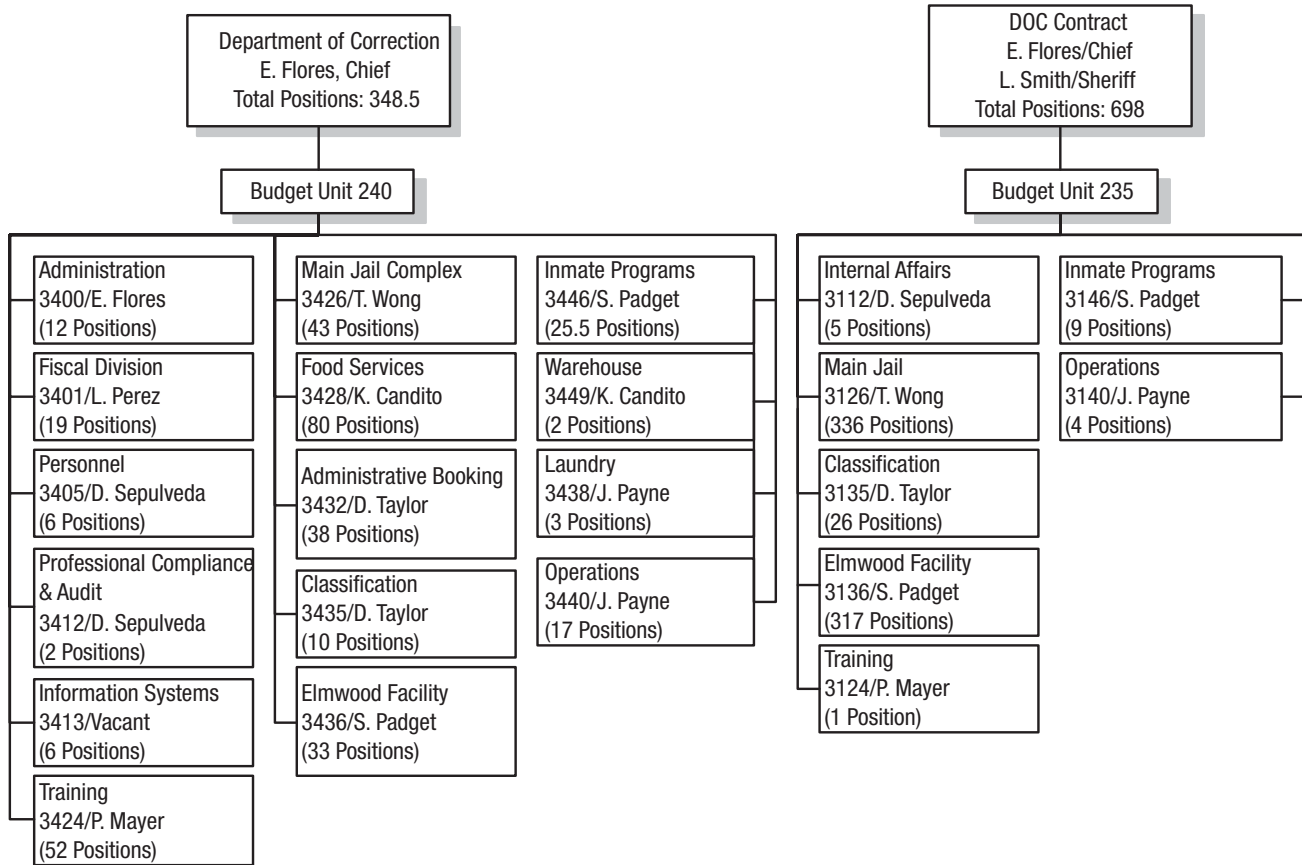
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
23001	Administration Fund 0001	\$ 1,230,161	\$ 1,424,957	\$ 409,924	\$ 180,000	\$ 380,000	-69.1%
23002	Administrative Svcs Fund 0001	1,820,832	1,820,832	1,524,046	1,489,700	1,489,700	-18.2%
23003	Field Enforcement Bureau Fund 0001	16,524,215	16,777,195	14,988,299	16,455,062	16,304,923	-1.3%
23004	Services Bureau Fund 0001	27,024,461	36,910,120	27,387,282	30,639,636	30,759,119	13.8%
23005	Internal Affairs Fund 0001	—	—	130	—	—	—
9805	Asset Forfeiture Trust Fund 0335	—	—	—	—	4,000	—
9806	Sheriff Donation Trust Fund 0346	—	—	—	—	4,909	—
9807	Civil Assessment Trust Fund 0403	—	—	—	—	200,000	—
9808	Federally Forfeited Prop Trust Fund 0427	—	—	—	—	109,025	—
	Total Revenues	\$ 46,599,669	\$ 56,933,104	\$ 44,309,681	\$ 48,764,398	\$ 49,251,676	5.7%

Sheriff's Department — Budget Unit 230 Revenues by Type

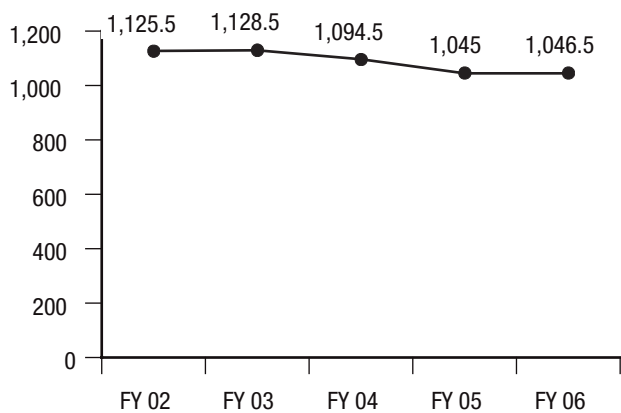
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Licenses, Permits, Franchises	60,000	60,000	66,004	60,000	60,000	—
Fines, Forfeitures, Penalties	565,000	565,000	569,145	565,000	565,000	—
Revenue From Use Of Money/Property	—	—	—	—	22,934	—
Intergovernmental Revenues	1,566,639	11,757,364	5,059,550	518,568	518,568	-66.9%
Charges For Services	39,807,226	39,949,936	34,934,311	43,870,111	43,868,290	10.2%
Miscellaneous Revenues	—	—	2,172	—	—	—
Other Financing Sources	4,600,804	4,600,804	3,678,499	3,750,719	4,216,884	-8.3%
Total Revenues	\$ 46,599,669	\$ 56,933,104	\$ 44,309,681	\$ 48,764,398	\$ 49,251,676	5.7%



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

Staffing Changes

- Add back ongoing funding for 19.5 FTE Sheriff Correctional Officer positions originally deleted during Fiscal Year 2005.

Total Ongoing Cost: \$1,968,010

- Add one-time funding for a Correctional Officer Cadet Academy.

Total One-time Cost: \$1,167,832

Changes Approved by the Board of Supervisors

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

Proposition 69

Based on a revised recommendation from the County Executive, an ongoing appropriation was added for 2.5 FTE Sheriff Correctional Officer positions and Services and Supplies to support nine months of costs related to DNA Fingerprint, Unsolved Crime and Innocence Protection Act (Proposition 69).

Total Ongoing Cost: \$130,695

Prisoner Housing Revenues

Ongoing prisoner housing revenues were adjusted based on the County Executive's Agreement with the recommendations by the Harvey M. Rose Accountancy Corporation in their review of the FY 2006 Recommended Budget.

Total Revenue: \$378,918
(Federal Inmates)

Total Revenue: (\$564,926)
(State Inmates)

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 99,880	\$ 99,880	\$ 112,726	\$ 123,091	\$ 123,091	23.2%
23503	Main Jail Complex Fund 0001	37,922,484	37,315,540	37,597,504	43,300,374	43,470,069	14.6%
3136	Elmwood Men's Facility Fund 0001	36,125,733	35,830,883	29,127,499	40,786,348	40,786,348	12.9%
3135	Classification Fund 0001	2,894,823	2,894,823	3,179,223	3,477,382	3,477,382	20.1%
3146	Inmate Progs-Psp Fund 0001	1,225,778	1,225,778	1,112,599	1,388,495	1,388,495	13.3%
23509	Central Services Fund 0001	464,480	464,480	432,261	508,510	508,510	9.5%
3112	Internal Affairs Fund 0001	536,809	536,809	646,808	724,890	724,890	35.0%
Total Net Expenditures		\$ 79,269,986	\$ 78,368,192	\$ 72,208,620	\$ 90,309,089	\$ 90,478,784	14.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 99,880	\$ 99,880	\$ 112,726	\$ 123,091	\$ 123,091	23.2%
23503	Main Jail Complex Fund 0001	37,922,484	37,315,540	37,597,504	43,300,374	43,470,069	14.6%
3136	Elmwood Men's Facility Fund 0001	36,125,733	35,830,883	29,127,499	40,786,348	40,786,348	12.9%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3135	Classification Fund 0001	2,894,823	2,894,823	3,179,223	3,477,382	3,477,382	20.1%
3146	Inmate Progs-Psp Fund 0001	1,225,778	1,225,778	1,112,599	1,388,495	1,388,495	13.3%
23509	Central Services Fund 0001	464,480	464,480	432,261	508,510	508,510	9.5%
3112	Internal Affairs Fund 0001	536,809	536,809	646,808	724,890	724,890	35.0%
Total Gross Expenditures		\$ 79,269,986	\$ 78,368,192	\$ 72,208,620	\$ 90,309,089	\$ 90,478,784	14.1%

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

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 79,269,986	\$ 78,368,192	\$ 72,208,620	\$ 90,309,089	\$ 90,478,784	14.1%
Subtotal Expenditures	79,269,986	78,368,192	72,208,620	90,309,089	90,478,784	14.1%
Total Net Expenditures	79,269,986	78,368,192	72,208,620	90,309,089	90,478,784	14.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3400	Administration Fund 0001	\$ 2,843,436	\$ 5,056,780	\$ 2,256,893	\$ 3,485,559	\$ 3,485,559	22.6%
24002	Administrative Services Bureau Fund 0001	3,810,203	4,181,492	3,102,253	4,697,365	4,697,365	23.3%
24003	Main Jail Complex Fund 0001	15,579,359	16,218,446	16,709,915	17,174,800	17,174,800	10.2%
3436	Elmwood Men's Facility Fund 0001	11,999,735	12,796,833	13,436,301	13,631,423	13,631,423	13.6%
3432	Admin Booking Fund 0001	2,894,976	2,894,976	2,651,834	3,256,219	3,256,219	12.5%
3435	Classification Fund 0001	815,592	815,592	673,464	901,592	962,592	18.0%
24008	Inmate Program Fund 0001	1,839,215	1,839,215	1,592,139	1,618,232	1,618,232	-12.0%
24009	Central Services Fund 0001	10,980,322	10,980,322	12,237,602	12,421,498	12,421,498	13.1%
24011	Internal Affairs	406,785	406,785	392,478	372,224	372,224	-8.5%
Total Net Expenditures		\$ 51,169,622	\$ 55,190,440	\$ 53,052,880	\$ 57,558,911	\$ 57,619,911	12.6%



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,283,579	\$ 5,496,923	\$ 2,320,308	\$ 3,580,842	\$ 3,580,842	9.1%
24002	Administrative Services Bureau Fund 0001	3,916,428	4,287,717	3,446,800	5,190,524	5,190,524	32.5%
24003	Main Jail Complex Fund 0001	15,988,643	16,627,730	16,786,212	17,260,068	17,260,068	8.0%
3436	Elmwood Men's Facility Fund 0001	13,200,237	13,997,335	14,225,720	14,845,308	14,845,308	12.5%
3432	Admin Booking Fund 0001	3,020,778	3,020,778	2,850,167	3,464,454	3,464,454	14.7%
3435	Classification Fund 0001	815,592	815,592	673,464	901,592	962,592	18.0%
24008	Inmate Program Fund 0001	2,561,556	2,561,556	2,562,916	2,903,477	2,903,477	13.3%
24009	Central Services Fund 0001	11,845,148	11,845,148	12,491,597	12,705,444	12,705,444	7.3%
24011	Internal Affairs	406,785	406,785	392,478	372,224	372,224	-8.5%
Total Gross Expenditures		\$ 55,038,745	\$ 59,059,563	\$ 55,749,663	\$ 61,223,932	\$ 61,284,932	11.3%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,052,522	\$ 24,933,262	\$ 23,755,562	\$ 28,614,198	\$ 28,614,198	14.2%
Services And Supplies	29,986,223	33,978,801	31,941,623	32,609,734	32,670,734	9.0%
Fixed Assets	—	—	52,478	—	—	—
Subtotal Expenditures	55,038,745	59,059,563	55,749,663	61,223,932	61,284,932	11.3%
Expenditure Transfers	(3,869,123)	(3,869,123)	(2,696,783)	(3,665,021)	(3,665,021)	-5.3%
Total Net Expenditures	51,169,622	55,190,440	53,052,880	57,558,911	57,619,911	12.6%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 5,021,456	\$ 5,214,065	\$ 2,748,350	\$ 3,310,432	\$ 3,310,432	-34.1%
24002	Administrative Services Bureau Fund 0001	—	—	255,318	—	—	—
24003	Main Jail Complex Fund 0001	6,758,098	6,758,098	7,272,475	6,005,806	5,819,798	-13.9%
3436	Elmwood Men's Facility Fund 0001	3,754,802	3,754,802	1,199,245	770,698	770,698	-79.5%
3432	Admin Booking Fund 0001	—	—	114	—	—	—
3435	Classification Fund 0001	40,000	40,000	—	40,000	40,000	—
24008	Inmate Program Fund 0001	67,510	67,510	82,618	67,510	67,510	—
24009	Central Services Fund 0001	40,000	40,000	48,305	40,000	40,000	—
24011	Internal Affairs	—	—	5,979	—	—	—
Total Revenues		\$ 15,681,866	\$ 15,874,475	\$ 11,612,404	\$ 10,234,446	\$ 10,048,438	-35.9%

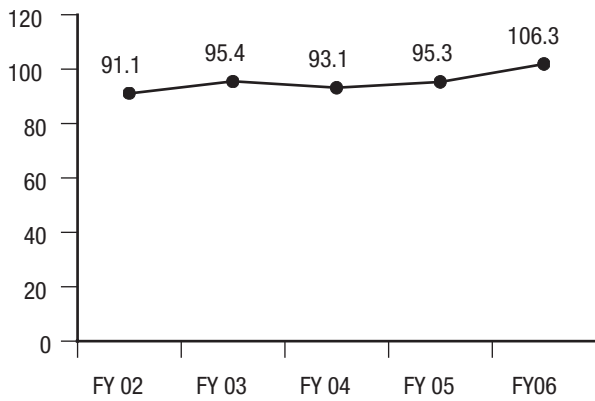
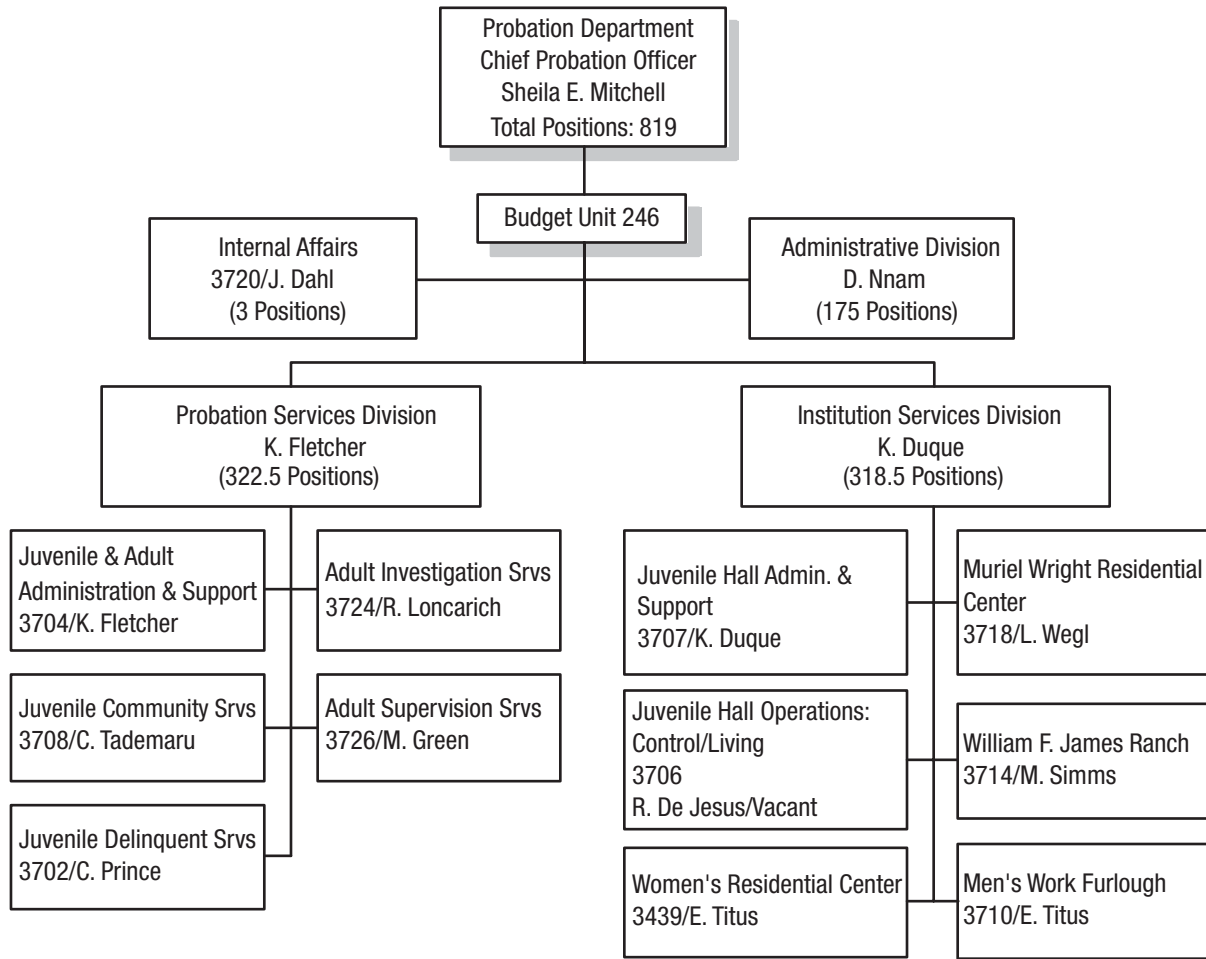


Department Of Correction — Budget Unit 240
Revenues by Type

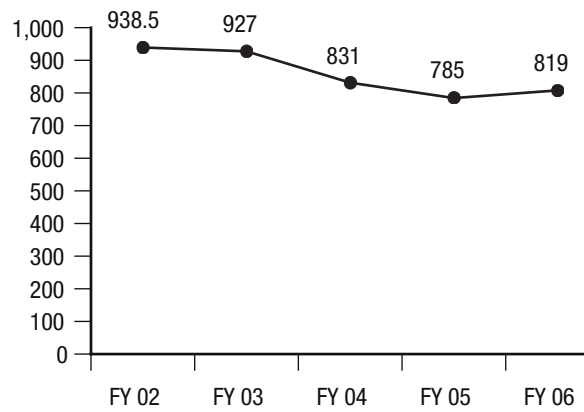
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	40	—	—	—
Intergovernmental Revenues	1,615,715	1,808,324	2,056,956	1,880,439	1,880,439	16.4%
Charges For Services	13,686,151	13,686,151	8,784,648	7,974,007	7,787,999	-43.1%
Miscellaneous Revenues	—	—	27,263	—	—	—
Other Financing Sources	380,000	380,000	743,497	380,000	380,000	—
Total Revenues \$	15,681,866 \$	15,874,475 \$	11,612,404 \$	10,234,446 \$	10,048,438	-35.9%



Probation Department



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

Grant Programs

- Delete vacant 2.0 FTE Deputy Probation Officer (X50) for a savings of \$246,156 and reduce services and supplies by \$56,919 for a total reduction in revenue and expenditure appropriations of \$303,075. This reduction is necessitated by cuts to the Juvenile Accountability Block Grant (JABG) which is a federal grant.

Total Savings: \$303,075

- Reduce expenditures and revenues by \$40,759. This reduction is necessitated by cuts to the Juvenile Justice Crime Prevention Act (JJCPA)

Net Impact: \$0

Revenue decrease: \$40,759
Expenditure reduction: \$40,759

Revenue Enhancements

Increase Administrative fees allowing for the recognition of increased revenue for Law Enforcement Services.

Fee Description	FY 2005 Fee	Recommended FY 2006 Fee	Total Revenue Increase
Juvenile Record Sealing	\$105	\$120	\$2,204
Adult Record Clearance	\$68	\$84	\$28,840
County Parole Program	\$9	\$12	\$11,853
Adult Supervision	\$42	\$64	\$198,000
		Total	\$240,897

Total Ongoing Revenue: \$240,897

Staffing Changes

- Add 34.0 new FTE positions for a cost of \$3,411,888 and decrease extra-help and overtime by \$215,556. In FY 2005 the Board of Supervisors approved a three-year phase-in augmentation of 24 FTE positions with 8.0 FTE positions added in the FY 2005 Approved Budget (along with a reduction in costs of \$215,828 in extra-help and overtime). The remaining 16.0 FTE positions were to be added in the following two fiscal years (FY 2006 and FY 2007). This recommendation effectively accelerates and enhances the original plan

FTE	Code	Class Description	Cost
30.0	X27	Senior Group Counselor	\$2,955,600
4.0	X25	Supervising Group Counselor	\$456,288
34.0		Total	\$3,411,888

Total Ongoing Cost: \$3,196,332

\$3,411,888 increase in Salary & Benefits,
\$215,556 reduction in Extra-Help & Overtime

- Fund 3.0 filled FTE Justice System Clerks, 1.0 FTE Supervising Probation Officer and add 2.0 FTE Deputy Probation Officer and 1.0 FTE Justice System Clerk for a total cost of \$726,124. The department applied for the Title V Community Prevention Grant in the amount of \$798,736 to create the Informal Juvenile Court (IJC). The IJC is an alternative to the formal juvenile delinquency court, and will divert certain youth offenders into community and school-based program.

Net Impact: \$0

\$798,736 Title V Grant Funding
\$798,736 Increase in Salary & Benefits

Global Positioning System

Recognize ongoing expense related to maintenance of a Global Positioning System (GPS).

Total Ongoing Cost: \$410,000

Changes Approved by the Board of Supervisors

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

Provide One-time Support

Provide one-time General Fund support of \$726,124 to establish an Informal Juvenile Court (IJC) program. The department was denied Title V Community Prevention Grant in the same amount to create the IJC. This is a revised County Executive recommendation.

Total One-time Costs: \$726,124

Inventory Items

- Provide one-time General Fund support of \$135,000 to increase the number of electronic monitoring devices by 100.

Total One-time Costs: \$135,000

- Provide one-time General Fund support of \$386,968 to establish an Evening Reporting Center (ERC) designed to reduce juvenile detention. Funding will support the following:

FTE	Description	Cost
1.0	Deputy Probation Officer (X50)	\$123,660
4.6	Community-Based Organization	\$167,935
	Operating Expenses	\$40,753
	Program Expenses	\$54,620
	Total One-time Costs	\$386,968



- Create a one-time General Fund Reserve of \$3,225,000. The department will propose to the Board of Supervisors program enhancements at the two juvenile rehabilitation facilities - Muriel Wright and William F. James Ranches

Total One-time Reserve: \$3,225,000

Proposition 69

Based on a revised recommendation from the County Executive, \$553,642 was added to support nine months of costs in FY 2006 related to DNA Fingerprint, Unsolved Crime and Innocence Protection Act (Proposition 69). FY 2006 funding will support the following:

FTE	Description	Costs
5.0	Probation Community Worker (E19)	\$298,845
2.0	Justice System Clerk (F37)	\$123,597
	Services & Supplies	\$26,400
	Equipment (One-time)	\$104,800
	Total	\$553,642

Total Ongoing Costs: \$589,656

Information Technology Project Budget Adjustment

As indicated on page 157 in the FY 2006 Recommended Budget, certain computer infrastructure replacement projects were transferred from the Information Services Department (ISD) budget to the department budgets in this Final Budget. The Probation Department plans to replace aging computer infrastructure.

Total Cost: \$189,000

Offset by a reduction in Budget Unit 145: (\$189,000)

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 21,898,531	\$ 24,770,639	\$ 21,035,071	\$ 22,289,305	\$ 26,390,495	20.5%
24616	Probation Svcs Div Fund 0001	41,371,993	40,573,203	39,928,259	42,254,176	42,566,960	2.9%
24617	Institution Services Division	31,395,713	32,209,972	35,820,166	37,235,368	36,825,368	17.3%
	Total Net Expenditures	\$ 94,666,237	\$ 97,553,814	\$ 96,783,496	\$ 101,778,849	\$ 105,782,823	11.7%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
24615	Administrative Division Fund 0001	\$ 22,074,221	\$ 24,946,329	\$ 21,212,326	\$ 22,464,995	\$ 26,566,185	20.3%
24616	Probation Svcs Div Fund 0001	41,789,328	40,998,038	40,351,889	42,636,376	42,949,160	2.8%
24617	Institution Services Division	31,395,713	32,209,972	35,820,166	37,235,368	36,825,368	17.3%
	Total Gross Expenditures	\$ 95,259,262	\$ 98,154,339	\$ 97,384,381	\$ 102,336,739	\$ 106,340,713	11.6%



Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 74,896,309	\$ 77,566,570	\$ 77,793,665	\$ 83,612,617	\$ 84,083,083	12.3%
Services And Supplies	20,362,953	20,564,215	19,577,212	18,724,122	19,032,630	-6.5%
Fixed Assets	—	17,254	7,204	—	—	—
Operating/Equity Transfers	—	6,300	6,300	—	—	—
Reserves	—	—	—	—	3,225,000	—
Subtotal Expenditures	95,259,262	98,154,339	97,384,381	102,336,739	106,340,713	11.6%
Expenditure Transfers	(593,025)	(600,525)	(600,885)	(557,890)	(557,890)	-5.9%
Total Net Expenditures	94,666,237	97,553,814	96,783,496	101,778,849	105,782,823	11.7%

Probation Department — Budget Unit 246 Revenues by Cost Center

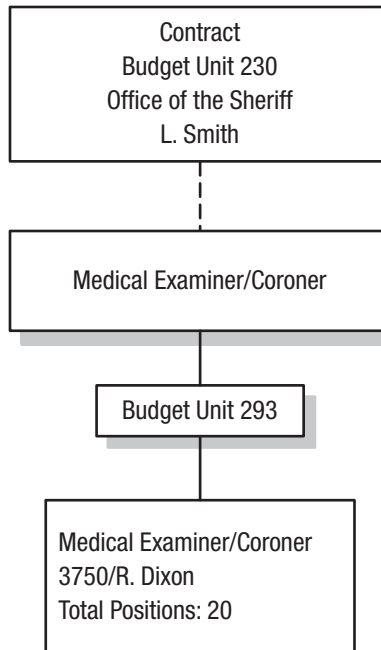
CC	Cost Center Name	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 29,526,238	\$ 29,526,238	\$ 28,833,301	\$ 28,247,340	\$ 28,247,340	-4.3%
24616	Probation Svcs Div Fund 0001	5,845,151	5,809,081	5,486,005	7,126,017	6,327,281	8.2%
24617	Institution Services Division	1,120,000	1,203,333	1,579,723	1,203,333	1,203,333	7.4%
	Total Revenues	\$ 36,491,389	\$ 36,538,652	\$ 35,899,029	\$ 36,576,690	\$ 35,777,954	-2.0%

Probation Department — Budget Unit 246 Revenues by Type

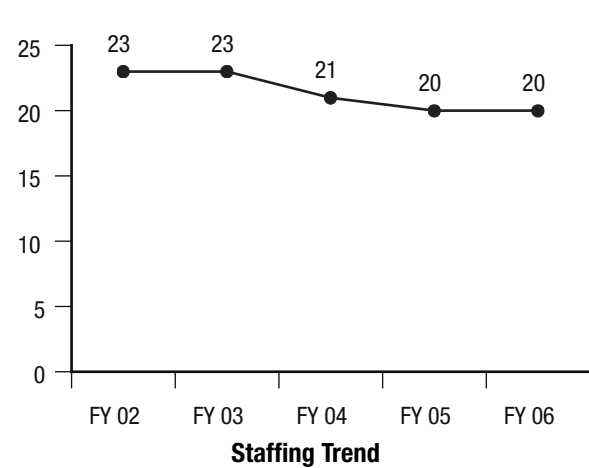
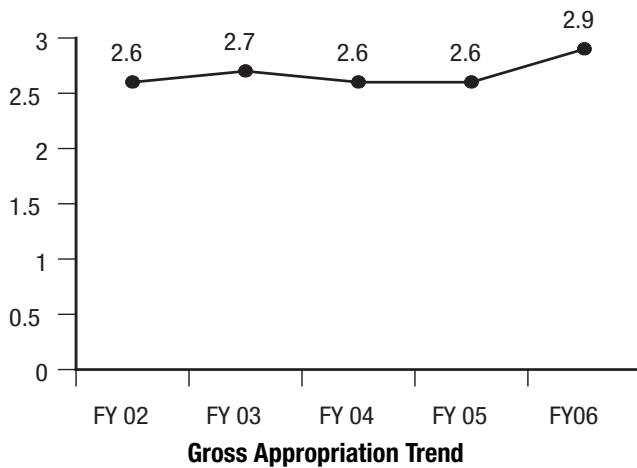
Type	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	2,500	2,500	4,000	2,500	2,500	—
Fines, Forfeitures, Penalties	524,000	524,000	202,480	157,200	157,200	-70.0%
Revenue From Use Of Money/Property	104,353	104,353	1,097	156,012	156,012	49.5%
Intergovernmental Revenues	28,731,157	28,695,087	29,213,003	29,350,003	28,551,267	-0.6%
Charges For Services	1,620,579	1,620,579	835,745	1,239,645	1,239,645	-23.5%
Miscellaneous Revenues	—	—	3,316	—	—	—
Other Financing Sources	5,508,800	5,592,133	5,639,387	5,671,330	5,671,330	3.0%
Total Revenues	\$ 36,491,389	\$ 36,538,652	\$ 35,899,029	\$ 36,576,690	\$ 35,777,954	-2.0%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



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 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

Maintain the Current Level Budget for FY 2006.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Office of the Medical Examiner-Coroner as recommended by the County Executive.

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,550,291	\$ 2,697,061	\$ 2,595,991	\$ 2,883,282	\$ 2,883,282	13.1%
Total Net Expenditures		\$ 2,550,291	\$ 2,697,061	\$ 2,595,991	\$ 2,883,282	\$ 2,883,282	13.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 2,550,291	\$ 2,697,061	\$ 2,595,991	\$ 2,883,282	\$ 2,883,282	13.1%
Total Gross Expenditures		\$ 2,550,291	\$ 2,697,061	\$ 2,595,991	\$ 2,883,282	\$ 2,883,282	13.1%

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

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,078,857	\$ 2,163,072	\$ 2,087,650	\$ 2,403,728	\$ 2,403,728	15.6%
Services And Supplies	471,434	533,989	508,341	479,554	479,554	1.7%
Subtotal Expenditures	2,550,291	2,697,061	2,595,991	2,883,282	2,883,282	13.1%
Total Net Expenditures	2,550,291	2,697,061	2,595,991	2,883,282	2,883,282	13.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 90,937	\$ 90,937	\$ 134,733	\$ 90,937	\$ 90,937	—
Total Revenues		\$ 90,937	\$ 90,937	\$ 134,733	\$ 90,937	\$ 90,937	—

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

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	24,437	24,437	21,002	24,437	24,437	—
Miscellaneous Revenues	—	—	3	—	—	—
Other Financing Sources	66,500	66,500	113,728	66,500	66,500	—
Total Revenues	\$ 90,937	\$ 90,937	\$ 134,733	\$ 90,937	\$ 90,937	—





Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

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



Departments

➤ Child Support Services

➤ Social Services Agency

- Agency Office
- Family and Children's Services
- Employment and Benefit Services
- Aging and Adult Services

Children, Seniors and Families

Child Support Services
Budget Units 200

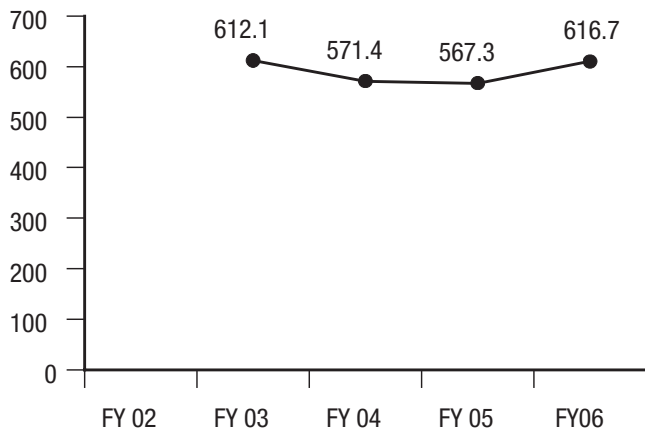
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

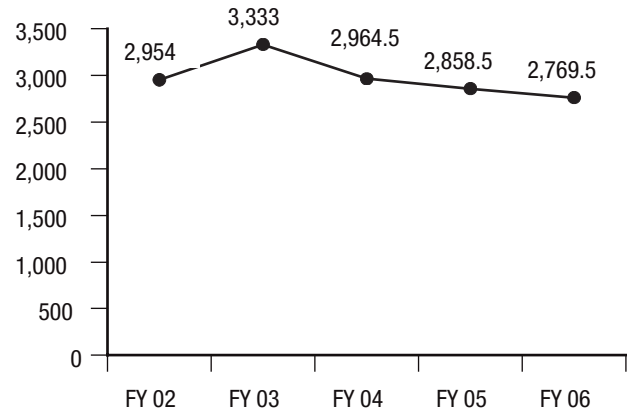
Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 0503

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 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,095,458	\$ 37,415,267	\$ 35,910,173	\$ 37,547,438	\$ 37,891,530	2.1%
502	Social Services Agency	105,523,662	105,676,150	99,757,446	119,345,216	125,145,865	18.6%
503	Department of Family and Children Services	165,013,266	164,162,439	148,997,138	176,939,219	176,939,219	7.2%
504	Department of Employment and Benefit Services	236,189,894	234,387,918	231,884,993	249,778,141	249,778,141	5.8%
505	Department of Aging and Adult Services	23,952,883	25,390,076	24,499,602	26,973,305	26,973,305	12.6%
Total Net Expenditures		\$ 567,775,163	\$ 567,031,850	\$ 541,049,351	\$ 610,583,319	\$ 616,728,060	8.6%

Gross Expenditures By Department

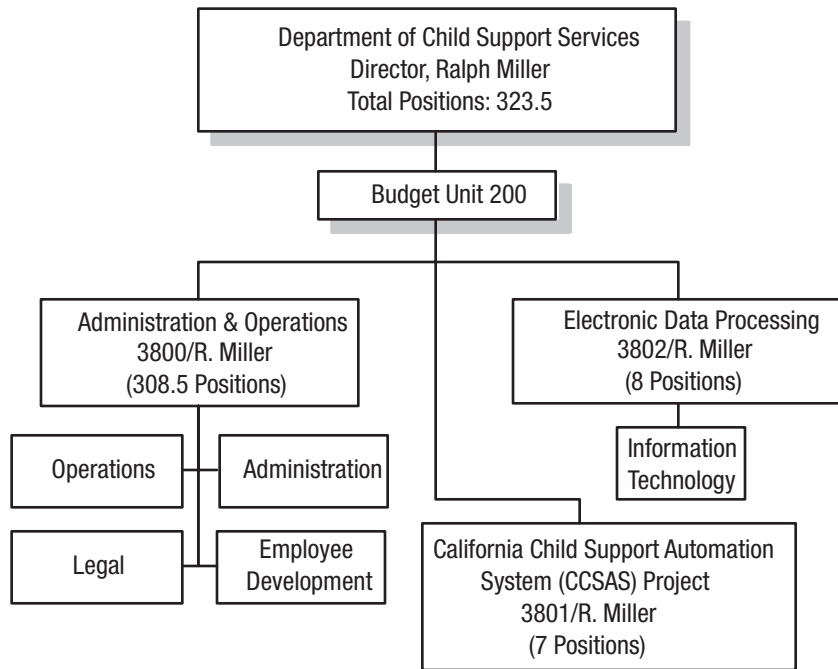
BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 36,652,682	\$ 36,972,491	\$ 35,910,173	\$ 37,547,438	\$ 37,891,530	3.4%
502	Social Services Agency	105,523,662	105,676,150	99,757,446	119,345,216	125,145,865	18.6%
503	Department of Family and Children Services	165,013,266	164,162,439	148,997,138	176,939,219	176,939,219	7.2%
504	Department of Employment and Benefit Services	236,189,894	234,387,918	231,884,993	249,778,141	249,778,141	5.8%
505	Department of Aging and Adult Services	23,952,883	25,390,076	24,499,602	26,973,305	26,973,305	12.6%
Total Gross Expenditures		\$ 567,332,387	\$ 566,589,074	\$ 541,049,351	\$ 610,583,319	\$ 616,728,060	8.7%

Revenues By Department

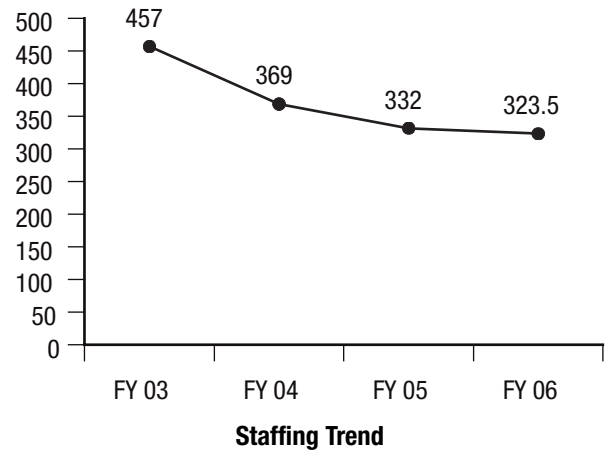
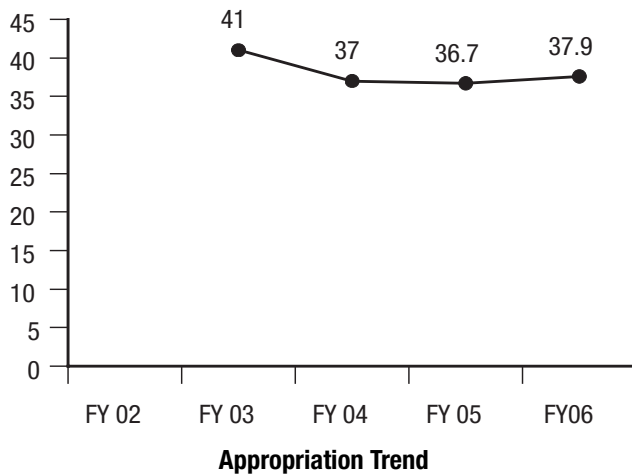
BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,095,458	\$ 37,415,267	\$ 36,802,304	\$ 37,591,272	\$ 37,891,530	2.1%
502	Social Services Agency	258,309,334	255,893,443	265,856,220	276,366,478	280,807,557	8.7%
503	Department of Family and Children Services	85,028,044	85,028,044	85,997,030	97,150,200	99,034,624	16.5%
504	Department of Employment and Benefit Services	108,472,438	108,345,751	103,271,923	115,385,130	115,385,130	6.4%
505	Department of Aging and Adult Services	5,607,181	5,607,181	5,859,992	5,642,345	5,642,345	0.6%
Total Revenues		\$ 494,512,455	\$ 492,289,686	\$ 497,787,470	\$ 532,135,425	\$ 538,761,186	8.9%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

- ➔ Minimize taxpayer burden by ensuring that both parents provide adequate financial and medical support to children.



Desired Results

Children Supported by Both Parents to promote healthy children who have adequate financial and medical support from both parents.

Reduced Need for Welfare by distributing 67% of all collections to families and by recouping public assistance, thereby reducing the need for taxpayer support of the child support program.

County Executive's Recommendation

Position Changes

- Delete 17.5 Vacant Positions

FTE	Code	Class Description
1.0	B1N	Senior Management Analyst
5.0	D09	Office Specialist III
1.0	E88	Senior Child Support Officer
2.0	E85	Child Support Officer
2.5	F14	Legal Clerk
6.0	D97	Account Clerk II
17.5		TOTAL

Total Savings: \$1,223,751

- Add 1.0 Accountant Assistant to provide coordination with the new State Disbursement Unit for centralized child support payments

Total Cost: \$67,080

- Revision of Executive Management Position from Deputy Director to Chief Attorney, Department of Child Support Services.

Total Cost: \$26,148

Salary Savings Plan

Budget salary savings to allow the Department to retain all filled positions at the current time, and to delete positions only as they become vacant and if the deletions are necessary to balance the budget at that time.

Total Savings: \$313,735

Services and Supplies

- Reduce services and supplies, including Professional and Specialized Services, software maintenance, office equipment maintenance, and books and periodicals.

Total Savings: \$353,459

- Allocate \$227,103 for one-time computer and software purchases and \$36,284 for ongoing computer and copy machine maintenance, and trade publications.

Total Ongoing Cost: \$36,284
Total One-time Cost: \$227,103

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Child Support Services with the following changes:

California Child Support Automation System (CCSAS) Project. This change was based on new information since the recommended budget went to print.

Recognize New Revenue and Restore Positions

Recognize an increase in State revenue of \$178,676 and increase the salary savings plan by \$368,033 in order to add back 7.0 positions originally recommended for deletion. This change was based on revised recommendations from the County Executive.

Total Cost: \$0
 Total New Revenue: \$121,582
 Total Position Cost: \$121,582

Positions to be added back:

FTE	Code	Class Description
2.0	E85	Child Support Officer
2.0	D09	Office Specialist III
2.0	F14	Legal Clerk
1.0	B1N	Senior Management Analyst
7.0		TOTAL

Total Cost: \$0
 Total New Revenue: \$178,676
 Total Additional Salary Savings: \$368,033
 Total Positions Cost: \$546,706

CCSAS Project

Recognize State reimbursement for one additional Child Support Officer II employee to accept a long-term assignment in Rancho Cordova to participate in the



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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,729,586	\$ 36,049,395	\$ 34,641,186	\$ 35,141,918	\$ 35,678,821	-0.1%
3801	CCSAS Project Fund 0001	—	—	—	758,114	888,321	—
3802	DCSS Elect Data Proc Fund 0001	1,365,872	1,365,872	1,268,987	1,647,406	1,324,388	-3.0%
Total Net Expenditures		\$ 37,095,458	\$ 37,415,267	\$ 35,910,173	\$ 37,547,438	\$ 37,891,530	2.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,452,232	\$ 35,772,041	\$ 34,641,186	\$ 35,141,918	\$ 35,678,821	0.6%
3801	CCSAS Project Fund 0001	—	—	—	758,114	888,321	—
3802	DCSS Elect Data Proc Fund 0001	1,200,450	1,200,450	1,268,987	1,647,406	1,324,388	10.3%
Total Gross Expenditures		\$ 36,652,682	\$ 36,972,491	\$ 35,910,173	\$ 37,547,438	\$ 37,891,530	3.4%

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

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 27,385,903	\$ 27,031,183	\$ 26,711,007	\$ 29,218,925	\$ 29,624,555	8.2%
Services And Supplies	9,266,779	9,941,308	9,199,166	8,328,513	8,266,975	-10.8%
Subtotal Expenditures	36,652,682	36,972,491	35,910,173	37,547,438	37,891,530	3.4%
Expenditure Transfers	442,776	442,776	—	—	—	-100.0%
Total Net Expenditures	37,095,458	37,415,267	35,910,173	37,547,438	37,891,530	2.1%

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

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,729,586	\$ 36,049,395	\$ 35,483,484	\$ 36,225,400	\$ 35,615,586	-0.3%
3801	CCSAS Project Fund 0001	—	—	—	—	894,071	—
3802	DCSS Elect Data Proc Fund 0001	1,365,872	1,365,872	1,318,820	1,365,872	1,381,873	1.2%
Total Revenues		\$ 37,095,458	\$ 37,415,267	\$ 36,802,304	\$ 37,591,272	\$ 37,891,530	2.1%

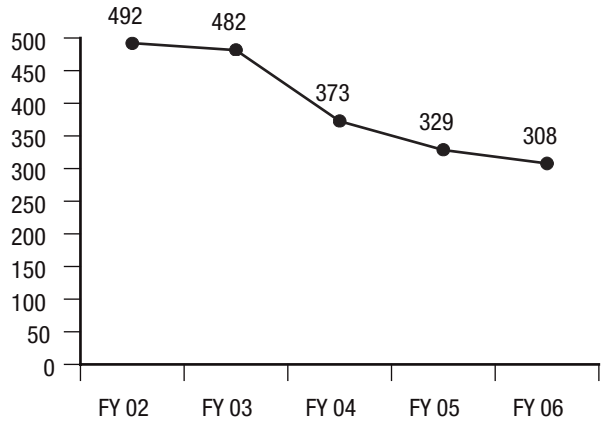
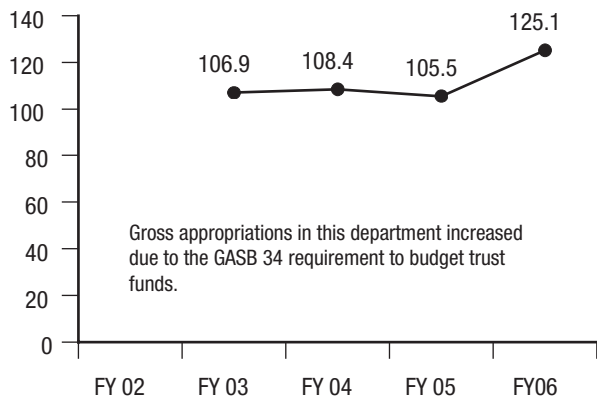
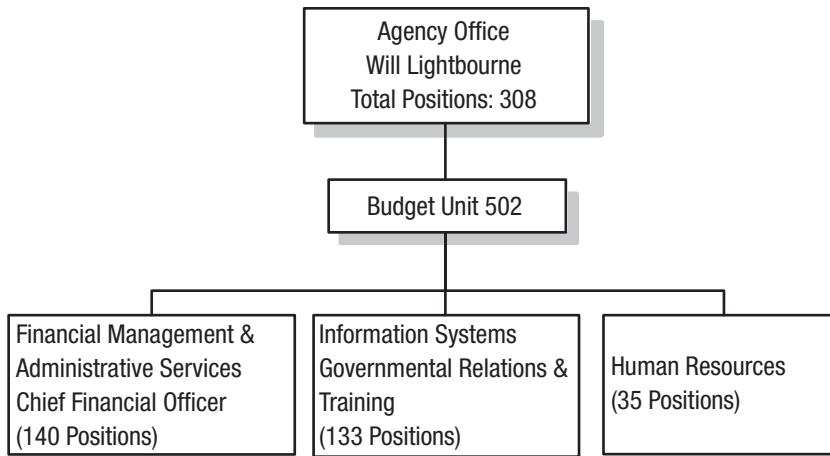


Dept Of Child Support Services — Budget Unit 200
Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	36,909,033	37,228,842	36,773,514	37,564,722	37,864,980	2.6%
Charges For Services	23,000	23,000	20,302	23,000	23,000	—
Miscellaneous Revenues	—	—	23	—	—	—
Other Financing Sources	163,425	163,425	8,465	3,550	3,550	-97.8%
Total Revenues	\$ 37,095,458	\$ 37,415,267	\$ 36,802,304	\$ 37,591,272	\$ 37,891,530	2.1%



Agency Office — Social Services Agency



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

Support is provided 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.

Revenue is Maximized.

Informed conclusions are drawn from reliable data.

County Executive's Recommendation

Transfer Veterans Services to the County Executive's Office

Transfer the Veterans Services program of \$636,760 in expenditures and \$72,709 in revenues from Social Services Agency (SSA) to the County Executive's Office.

Total Net Reduction: \$564,051

Expenses transferred to County Executive's Office: \$636,760
Revenue transferred to County Executive's Office: \$72,709

Transfer Social Worker III to the County Executive's Office of Human Relations

Transfer 1.0 filled FTE Social Worker III (Y3C) totalling \$107,130 to the Office of Human Relations in the County Executive's Office

Total Reduction: \$107,130

Expenses Transferred to County Executive's Office: \$107,130

Consolidation of Immigration and Citizenship Services

Consolidate the general fund contracts for Immigration and Citizenship Services of \$250,000 into the Social Services Agency, Financial Management Services division.

FY 2006 Immigration & Citizenship Contracts

Ongoing Contracts Formerly Budgeted in Social Services Agency	\$268,067
Ongoing Contracts Formerly Budgeted in Office of Human Relations	\$ 250,000
Total Ongoing Contracts Consolidated into SSA	\$ 518,067

Total Cost: \$250,000

Expense Transferred from County Executive's Office: \$250,000

State Revenue for Increased Lease Costs

Recognize \$77,512 in State revenue to offset increased lease cost of \$203,142 at 333 West Julian Street.

Total Ongoing Revenue: \$77,512

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Agency Office, Social Services Agency as recommended by the County Executive with the following changes:

One-Time Reserve for CalWIN Implementation

Increase the General Fund balance estimate and establish a Future Operations Reserve of \$4,441,079 for first-year implementation costs associated with the new CalWIN system. The Social Services Agency received augmentations for the CalWORKS Program Single Allocation in late spring that have not been previously budgeted into the General Fund and will be used to fund this reserve. This change was based on revised recommendations from the County Executive.

Total Cost: 0

One -Time Revenue: \$4,441,079

One-Time Reserve: \$4,441,079

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary funds have been established in the Agency Office, Social Services Agency as part of the Final Budget Process:

Trust Fund Conversion

Cost Center	Fund Name	Fund	Cash Balance as of June 30, 2005	Reserve Balance for FY 2006
9824	County Children's Fund	0210	\$275,118	\$309,337
9825	Domestic Violence Fund	0231	\$466,412*	\$111,998**
Total			\$741,530	\$421,335

* SSA amount of Fund 231 is \$88,998, Probation amount is \$377,414

** FY 2006 Fund 231 Reserve reflects SSA portion only

FY 2006 Inventory Items

- Allocate \$125,000 in one-time funding for Citizenship and Immigration Services in the Office of Human Services, to be budgeted in SSA Financial Management Services Division for the following purposes: \$12,825 for website, \$48,862 for education program, and \$63,313 for legal services.

Total One-Time Cost: \$125,000

Inventory Item # 1

- Allocate \$75,000 in one-time funding to Emergency Housing Consortium to sustain support services to emancipated teens and young adults.

Total One -Time Cost: \$75,000

Inventory Item #5

- Allocate \$1,126,020 in one-time funding for the following contract services: \$403,657 for various general fund contracts, \$400,000 for various status offender services collaborative contracts, \$199,649 for Senior Outreach Program/Vietnamese Elder-Consortium, \$122,714 for Mexican American Community Services Zero Drop-Out Youth Academy.

One-Time Cost: \$1,126,020

Inventory Item #8

FY 2006 Agency Office Services Programs

Program	Total \$	County \$	County %
AB 2994 Child Abuse Contract	\$ 509,496	\$0	0.0%
CalWORKs City of San Jose OJT-WIA	\$ 100,000	\$0	0.0%
Department of Rehabilitation County Match	\$ 30,000	\$ 30,000	100.0%
Domestic Violence Advocates	\$ 187,723	\$ 187,723	100.0%
Domestic Violence Contracts (Marriage License Fees)	\$ 200,000	\$0	0.05
FAST Federal Grant	\$ 98,948	\$0	0.0%
Federal Drug Grant	\$ 443,355	\$0	0.0%
Food Bank	\$ 705,000	\$ 705,000	100.0%
General Fund Contracts	\$ 2,947,997	\$ 2,947,997	100.0%
Green Book Grant	\$ 384,689	\$0	0.0%
Immigration & Citizenship Contracts	\$ 643,067	\$ 643,067	100.0%
Status Offender System Contracts	\$ 1,679,979	\$ 1,679,979	100.0%
CalWIN Contingency Reserve	\$ 4,441,079	\$ 0	0%
AO Total	\$12,371,333	\$ 6,193,766	50.1%

Summary of Agency Office Positions Transferred to BU 107

Veterans' Services	-1.0	Social Services Program Manager II (Y31)
	-1.0	Office Specialist III (D09)
	-4.0	Veterans' Services Representative II (X71)
Subtotal	-6.0	
AO - FMS	-1.0	Social Worker III
Subtotal	-1.0	
AO Department Total	-7.0	

Social Services Agency — Budget Unit 502 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
50201	Agency Office Admin Fund 0001	\$ 68,119,707	\$ 67,838,720	\$ 62,969,107	\$ 73,359,813	\$ 77,834,442	14.3%
50202	Information Systems Fund 0001	27,743,337	28,043,728	27,478,239	35,812,201	35,812,201	29.1%
50203	Agency Staff Dev and Tng Fund 0001	2,547,577	2,512,782	2,490,630	2,859,472	2,859,472	12.2%
50204	Veteran's Services Fund 0001	527,978	527,978	407,434	—	—	-100.0%
50205	Community Programs and Grants	6,585,063	6,752,942	6,412,036	1,766,488	1,766,488	-73.2%
50206	Local Programs for Adults, Youth and Families	—	—	—	4,837,746	6,163,766	—
9824	County Children's Trust Fund 0210	—	—	—	509,496	509,496	—
9825	Domestic Violence Prog Trust Fund 0231	—	—	—	200,000	200,000	—
Total Net Expenditures		\$ 105,523,662	\$ 105,676,150	\$ 99,757,446	\$ 119,345,216	\$ 125,145,865	18.6%

Social Services Agency — Budget Unit 502 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
50201	Agency Office Admin Fund 0001	\$ 68,119,707	\$ 67,838,720	\$ 62,969,107	\$ 73,359,813	\$ 77,834,442	14.3%
50202	Information Systems Fund 0001	27,743,337	28,043,728	27,478,239	35,812,201	35,812,201	29.1%
50203	Agency Staff Dev and Tng Fund 0001	2,547,577	2,512,782	2,490,630	2,859,472	2,859,472	12.2%
50204	Veteran's Services Fund 0001	527,978	527,978	407,434	—	—	-100.0%
50205	Community Programs and Grants	6,585,063	6,752,942	6,412,036	1,766,488	1,766,488	-73.2%
50206	Local Programs for Adults, Youth and Families	—	—	—	4,837,746	6,163,766	—
9824	County Children's Trust Fund 0210	—	—	—	509,496	509,496	—
9825	Domestic Violence Prog Trust Fund 0231	—	—	—	200,000	200,000	—
Total Gross Expenditures		\$ 105,523,662	\$ 105,676,150	\$ 99,757,446	\$ 119,345,216	\$ 125,145,865	18.6%



Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 29,750,187	\$ 29,189,015	\$ 28,045,524	\$ 30,905,146	\$ 30,905,146	3.9%
Services And Supplies	75,773,475	76,231,060	71,457,858	88,440,070	89,799,640	18.5%
Fixed Assets	—	256,075	254,063	—	—	—
Reserves	—	—	—	—	4,441,079	—
Subtotal Expenditures	105,523,662	105,676,150	99,757,446	119,345,216	125,145,865	18.6%
Total Net Expenditures	105,523,662	105,676,150	99,757,446	119,345,216	125,145,865	18.6%

Social Services Agency — Budget Unit 502 Revenues by Cost Center

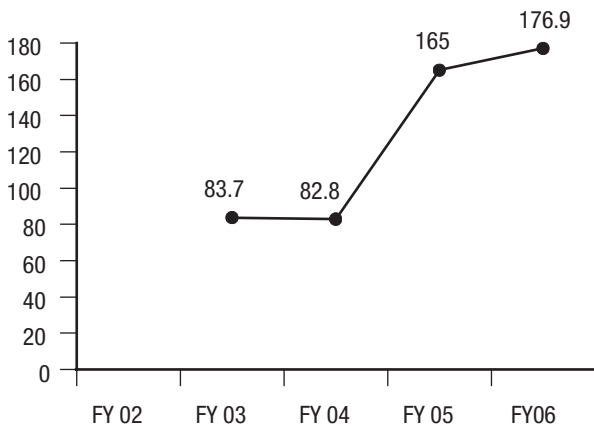
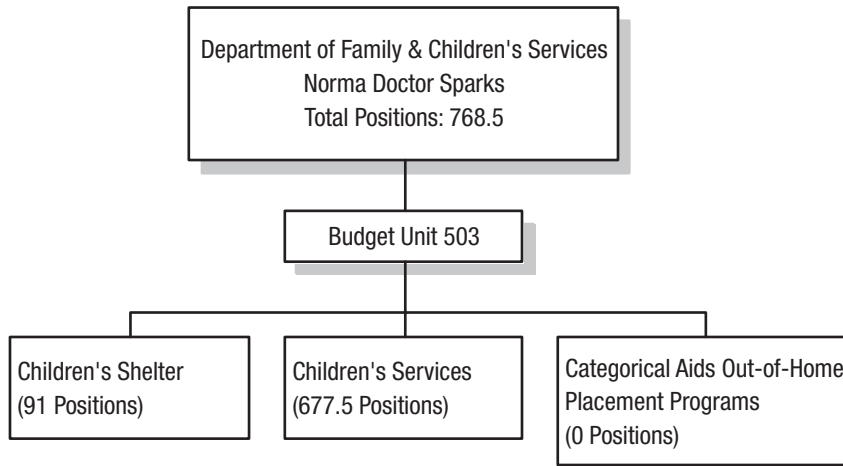
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 246,756,141	\$ 243,444,483	\$ 250,701,755	\$ 256,485,391	\$ 260,926,470	5.7%
50202	Information Systems Fund 0001	9,006,362	9,734,200	12,754,556	16,903,426	16,903,426	87.7%
50203	Agency Staff Dev and Tng Fund 0001	—	—	300	—	—	—
50204	Veteran's Services Fund 0001	72,709	72,709	83,385	—	—	-100.0%
50205	Community Programs and Grants	2,474,122	2,642,051	2,316,224	2,210,946	2,210,946	-10.6%
9824	County Children's Trust Fund 0210	—	—	—	543,715	543,715	—
9825	Domestic Violence Prog Trust Fund 0231	—	—	—	223,000	223,000	—
Total Revenues		\$ 258,309,334	\$ 255,893,443	\$ 265,856,220	\$ 276,366,478	\$ 280,807,557	8.7%

Social Services Agency — Budget Unit 502 Revenues by Type

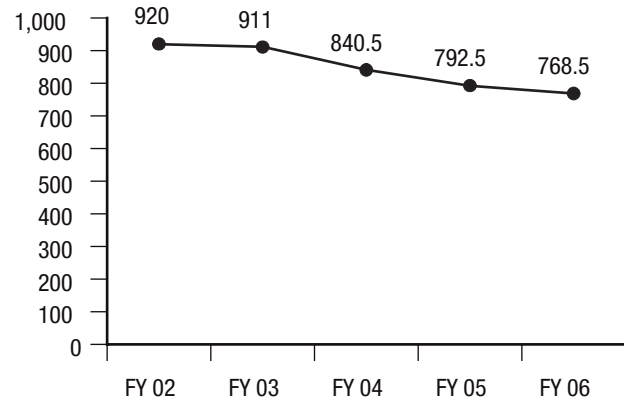
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	200,000	200,000	193,570	200,000	200,000	—
Intergovernmental Revenues	255,003,674	252,419,835	262,872,066	273,711,087	278,152,166	9.1%
Charges For Services	971,620	1,016,620	1,623,886	509,496	509,496	-47.6%
Miscellaneous Revenues	—	—	15,125	—	—	—
Other Financing Sources	2,134,040	2,256,988	1,151,573	1,945,895	1,945,895	-8.8%
Total Revenues	\$ 258,309,334	\$ 255,893,443	\$ 265,856,220	\$ 276,366,478	\$ 280,807,557	8.7%



Department of Family and Children's Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

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 Results

Ensure children's safety by removing them from unsafe homes and preventing the recurrence of maltreatment.

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

Recognize State Realignment Revenue

Recognize State Realignment revenue in the amount of \$3,900,000.

Total Ongoing Revenue: \$3,900,000

Recognize Prior Year State Revenue

Recognize prior year State revenue in the amount of \$5,631,551, allocate \$1,521,181 of this amount in FY 2006 and place the remainder, \$4,110,370, in a reserve fund for out-of-home placement initiatives for future years.

Net Ongoing Savings: \$1,521,181

Total Revenue: \$5,631,551

Total Reserve Amount: \$4,110,370

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for SSA Department of Family and Children's Services as recommended by the County Executive with the following changes:

Recognize Additional Realignment Revenue

The Management Audit Division's Review of the FY 2006 Budget contained a recommendation to recognize an additional \$1,884,424 in State Realignment Revenue, based upon projections made after discussion with the California Department of Finance.

Total Ongoing Revenue: \$1,884,424



FY 2006 Costs of Family and Children's Services and Aid Programs

Programs	Total \$	County \$	County%
Adoptions Services	\$3,719,791	\$ 249,517	6.7%
Adoptions Assistance Eligibility	\$ 662,215	\$0	0.0%
Child Abuse Prevention CAPIT	\$ 474,458	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,777,803	\$ 87,221	3.1%
Child Welfare Services	\$87,803,681	\$ 28,840,861	32.8%
Children's Shelter Program	\$ 11,492,785	\$ 3,211,934	27.9%
Emancipated Youth Stipend	\$ 130,392	\$0	0.0%
Emergency Funds For Relatives	\$ 47,380	\$0	0.0%
Federal Family Preservation Support Program	\$ 1,421,040	\$0	0.0
Foster Care Eligibility	\$ 2,749,857	\$ 411,478	15.0%
Foster Home Licensing	\$ 2,788,473	\$ 1,174,243	42.1%
Foster Home Recruitment (AB 2129)	\$ 200,000	\$ 73,110	36.6%
Independent Living Skills Program	\$ 1,127,148	\$0	0.0%
Kinship Grant Support Services	\$ 117,000	\$0	0.0%
State Family Preservation Program	\$ 1,363,000	\$ 455,960	33.5%
Supportive and Therapeutic Options (STOP)	\$ 510,870	\$ 155,987	30.5%
DFCS Subtotal	\$117,385,892	\$ 34,660,311	29.5%
BU 503 DFCS Categorical Aids	\$ 89,248,819	(\$ 3,158,394)	-1.4%
DFCS Total	\$206,634,711	\$ 31,501,917	15.2%

FY 2006 Categorical Aid Payment Programs for DFCS Clients

DFCS Categorical Aids Programs	Total \$	County \$	County%
Adoption	\$ 18,106,075	\$ 2,658,678	14.68%
Children Supportive Services	\$ 1,190,194	\$ 1,190,194	100.0%
County Out-of-Home Initiatives	\$ 3,634,322	\$ 3,634,322	100.0%
Emergency Assistance - Foster Care	\$ 2,566,821	\$ 770,046	30.0%
Foster Care	\$ 38,926,500	\$ 15,087,112	38.76%
Kin-GAP	\$ 2,214,437	\$ 287,877	13.0%
Seriously Emotionally Disturbed	\$ 1,711,872	\$ 1,027,123	60.0%
Special Circumstances	\$ 15,924	\$0	0.0%
Wraparound	\$ 16,772,304	\$ 10,063,382	60.0%
Realignment Trust Offset	\$0	(\$36,355,948)	0.0%
Net Subtotal	\$ 85,138,450	(\$ 1,637,213)	0.29%
Future Operations Reserve	\$ 4,110,370	\$ 4,110,370	100.0%
Prior Year State Revenue Offset	\$0	(\$ 5,631,551)	
DFCS Categorical Aids Total	\$ 89,248,820	(\$ 3,158,394)	-1.43%



Department of Family and Children Services — Budget Unit 503 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 11,325,534	\$ 11,090,868	\$ 10,787,943	\$ 12,464,770	\$ 12,464,770	10.1%
50302	DFCS Program Svcs Fund 0001	51,950,172	51,840,472	48,786,130	55,749,816	55,749,816	7.3%
50303	DFCS Program Spt Fund 0001	7,139,534	6,761,501	6,564,493	7,091,596	7,091,596	-0.7%
50304	Children's Shelter Fund 0001	11,154,834	11,026,406	9,255,648	11,492,785	11,492,785	3.0%
50305	DFCS Staff Dev and Tng Fund 0001	696,076	696,076	952,862	891,433	891,433	28.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	82,747,116	82,747,116	72,650,063	89,248,819	89,248,819	7.9%
Total Net Expenditures		\$ 165,013,266	\$ 164,162,439	\$ 148,997,138	\$ 176,939,219	\$ 176,939,219	7.2%

Department of Family and Children Services — Budget Unit 503 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50301	DFCS Administration Fund 0001	\$ 11,325,534	\$ 11,090,868	\$ 10,787,943	\$ 12,464,770	\$ 12,464,770	10.1%
50302	DFCS Program Svcs Fund 0001	51,950,172	51,840,472	48,786,130	55,749,816	55,749,816	7.3%
50303	DFCS Program Spt Fund 0001	7,139,534	6,761,501	6,564,493	7,091,596	7,091,596	-0.7%
50304	Children's Shelter Fund 0001	11,154,834	11,026,406	9,255,648	11,492,785	11,492,785	3.0%
50305	DFCS Staff Dev and Tng Fund 0001	696,076	696,076	952,862	891,433	891,433	28.1%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	82,747,116	82,747,116	72,650,063	89,248,819	89,248,819	7.9%
Total Gross Expenditures		\$ 165,013,266	\$ 164,162,439	\$ 148,997,138	\$ 176,939,219	\$ 176,939,219	7.2%

Department of Family and Children Services — Budget Unit 503 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 68,583,343	\$ 67,732,516	\$ 64,321,309	\$ 74,192,501	\$ 74,192,501	8.2%
Services And Supplies	95,674,923	95,674,923	84,675,829	98,636,348	98,636,348	3.1%
Reserves	755,000	755,000	—	4,110,370	4,110,370	444.4%
Subtotal Expenditures	165,013,266	164,162,439	148,997,138	176,939,219	176,939,219	7.2%
Total Net Expenditures	165,013,266	164,162,439	148,997,138	176,939,219	176,939,219	7.2%



Department of Family and Children Services — Budget Unit 503
Revenues by Cost Center

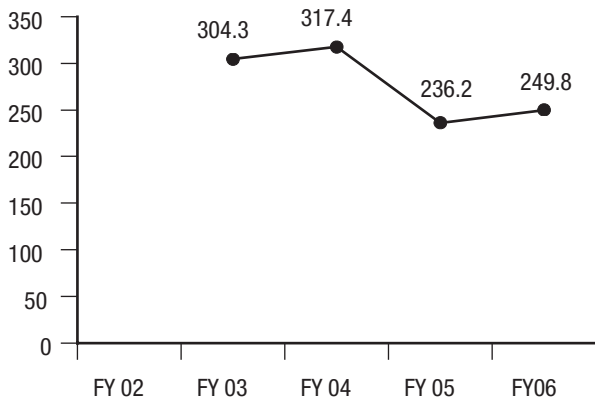
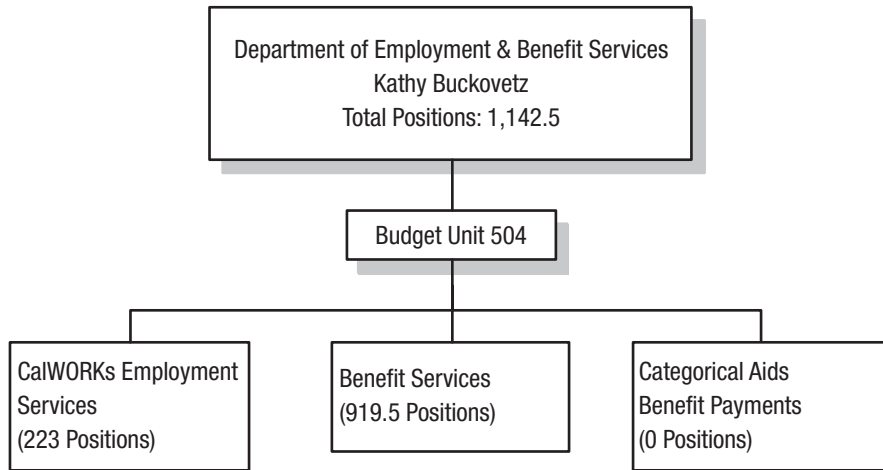
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50302	DFCS Program Svcs Fund 0001	6,376,900	6,376,900	6,269,469	6,541,563	6,541,563	2.6%
50304	Children's Shelter Fund 0001	32,100	32,100	27,237	85,847	85,847	167.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	78,619,044	78,619,044	79,700,325	90,522,790	92,407,214	17.5%
Total Revenues \$		85,028,044 \$	85,028,044 \$	85,997,030 \$	97,150,200 \$	99,034,624	16.5%

Department of Family and Children Services — Budget Unit 503
Revenues by Type

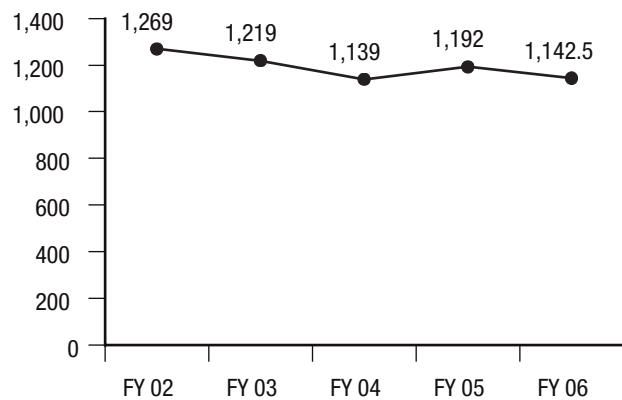
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	84,869,010	84,869,010	85,857,026	97,029,353	98,913,777	16.5%
Charges For Services	25,000	25,000	52,975	25,000	25,000	—
Miscellaneous Revenues	—	—	235	—	—	—
Other Financing Sources	134,034	134,034	86,794	95,847	95,847	-28.5%
Total Revenues \$	85,028,044 \$	85,028,044 \$	85,997,030 \$	97,150,200 \$	99,034,624	16.5%



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.

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

State Revenue for Increased Costs in Cal-Learn Program

Recognize \$214,307 in State revenue for the Cal-Learn Program, and increase the reimbursement for administration of the program to the Public Health Department by the same amount.

Net Cost: \$0

Increase Revenue: \$214,307

Increased Expense (to reimburse Public Health): \$214,307

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for SSA Department of Employment and Benefit Services as recommended by the County Executive.

FY 2006 Employment and Benefit Services Program Costs

Employment and Benefits Programs	Total \$	County \$	County%
Cal-Learn Program	\$ 652,307	\$0	0.0%
CalWORKs Eligibility	\$ 29,311,065	\$ 11,025,054	37.6%
CalWORKs Child Care Programs	\$ 17,469,853	\$0	0.0%
CalWORKs Employment (WtW)	\$ 34,003,032	\$0	0.0%
CalWORKs Incentives Program	\$ 2,432,691	\$0	0.0%
CalWORKs Substance Abuse Program	\$ 3,217,252	\$ 144,801	4.5%
Cash Assistance Program for Immigrants (CAPI)	\$ 1,107,843	\$0	0.0%
County Maintenance of Effort	\$0	\$ 4,388,166	0.0%
Food Stamp Employment Training Program	\$ 1,125,309	\$ 210,553	18.7%
Food Stamps	\$ 29,877,201	\$ 6,177,630	20.7%
General Assistance Eligibility	\$ 2,785,621	\$ 2,785,621	100.0%
General Assistance Vocational Services	\$ 436,852	\$ 436,852	100.0%
Medi-Cal Program	\$ 69,158,749	\$ 1,174,202	1.7%
Refugee Employment Services	\$ 811,967	\$0	0.0%
Refugee Programs Eligibility	\$ 170,284	\$0	0.0%
SSI Advocacy Program	\$ 2,161,150	\$ 342	0.0%
Statewide Automation Welfare System Project (CalWIN)	\$ 16,903,427	\$0	0.0%
Target Assistance Program	\$ 571,273	\$0	0.0%
Employment and Benefits Program Total	\$212,195,876	\$ 26,343,221	12.4%
BU 504 DEBS Categorical Aid	\$117,127,115	\$ 8,844,675	7.6%
DEBS Total	\$329,322,991	\$ 35,187,896	10.7%



FY 2006 Categorical Aid Payment Programs for DEBS Clients

DEBS Categorical Aids Programs	Total \$	County \$	County%
CalWORKs	\$101,363,991	\$ 1,831,063	1.81%
Cash Assistance Program for Immigrants (CAPI)	\$ 8,342,156	\$0	0.0%
General Assistance	\$ 7,013,611	\$ 7,013,611	100.0%
Refugee	\$ 407,357	\$0	0.0%
Net Subtotal	\$117,127,115	\$ 8,844,674	7.55%
DEBS Categorical Aids Total	\$117,127,115	\$ 8,844,674	7.55%

Department of Employment and Benefit Services — Budget Unit 504 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,667,196	\$ 10,376,728	\$ 10,576,962	\$ 11,227,328	\$ 11,227,328	5.3%
50402	DEBS Program Svcs Fund 0001	103,035,714	101,927,514	100,001,990	106,909,573	106,909,573	3.8%
50403	DEBS Program Spt Fund 0001	12,922,504	12,519,196	12,675,157	13,229,193	13,229,193	2.4%
50404	DEBS Trainees Fund 0001	815,215	815,215	705,551	1,284,932	1,284,932	57.6%
50405	DEBS Benefit Payments	108,749,265	108,749,265	107,925,333	117,127,115	117,127,115	7.7%
	Total Net Expenditures	\$ 236,189,894	\$ 234,387,918	\$ 231,884,993	\$ 249,778,141	\$ 249,778,141	5.8%

Department of Employment and Benefit Services — Budget Unit 504 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 10,667,196	\$ 10,376,728	\$ 10,576,962	\$ 11,227,328	\$ 11,227,328	5.3%
50402	DEBS Program Svcs Fund 0001	103,035,714	101,927,514	100,001,990	106,909,573	106,909,573	3.8%
50403	DEBS Program Spt Fund 0001	12,922,504	12,519,196	12,675,157	13,229,193	13,229,193	2.4%
50404	DEBS Trainees Fund 0001	815,215	815,215	705,551	1,284,932	1,284,932	57.6%
50405	DEBS Benefit Payments	108,749,265	108,749,265	107,925,333	117,127,115	117,127,115	7.7%
	Total Gross Expenditures	\$ 236,189,894	\$ 234,387,918	\$ 231,884,993	\$ 249,778,141	\$ 249,778,141	5.8%

Department of Employment and Benefit Services — Budget Unit 504 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 93,112,103	\$ 91,310,127	\$ 95,784,243	\$ 98,582,592	\$ 98,582,592	5.9%
Services And Supplies	143,077,791	143,077,791	136,100,750	151,195,549	151,195,549	5.7%
Subtotal Expenditures	236,189,894	234,387,918	231,884,993	249,778,141	249,778,141	5.8%
Total Net Expenditures	236,189,894	234,387,918	231,884,993	249,778,141	249,778,141	5.8%



Department of Employment and Benefit Services — Budget Unit 504
Revenues by Cost Center

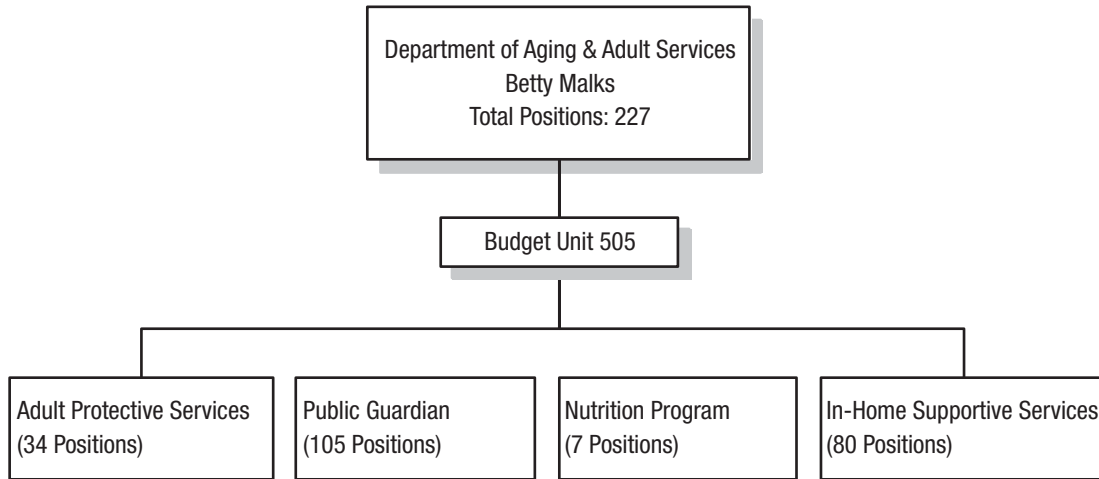
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
50401	DEBS Admin Fund 0001	\$ —	\$ —	\$ —	\$ 214,307	\$ 214,307	—
50402	DEBS Program Svcs Fund 0001	8,201,129	8,074,442	4,634,573	6,888,383	6,888,383	-16.0%
50405	DEBS Benefit Payments	100,271,309	100,271,309	98,637,350	108,282,440	108,282,440	8.0%
Total Revenues		\$ 108,472,438	\$ 108,345,751	\$ 103,271,923	\$ 115,385,130	\$ 115,385,130	6.4%

Department of Employment and Benefit Services — Budget Unit 504
Revenues by Type

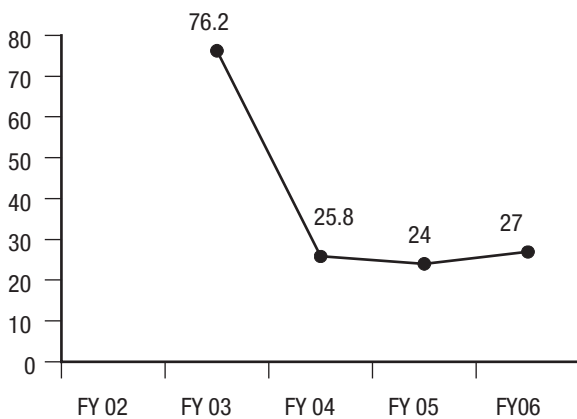
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Intergovernmental Revenues	107,812,583	107,685,896	102,643,968	114,599,550	114,599,550	6.3%
Other Financing Sources	659,855	659,855	627,956	785,580	785,580	19.1%
Total Revenues	\$ 108,472,438	\$ 108,345,751	\$ 103,271,923	\$ 115,385,130	\$ 115,385,130	6.4%



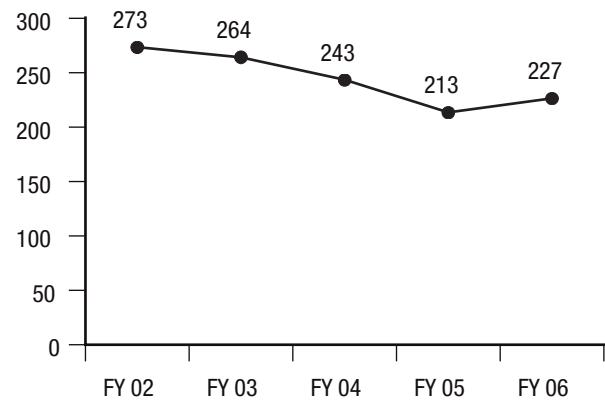
Department of Aging and Adult Services — Social Services Agency



Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend

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



Public Purpose

- **Supportive In-Home Services Delivered.**
- **Safe and Independent Life-style Promoted.**
- **Senior Nutrition Improved.**
- **Conservatee/Decedent Property Safeguarded.**



Desired Results

Independent Adults 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 by providing 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 by ensuring that seniors in this County have access to daily congregate meals and weekly home delivered meals.

Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.

County Executive's Recommendation

The County Executive did not make any recommended changes to this budget.

Changes Approved by the Board of Supervisors

The Board adopted the SSA Department of Aging and Adult Service budget as recommended by the County Executive.

FY 2006 Aging and Adult Services Programs

Program	Total \$	County \$	County %
Adult Protective Services	\$ 7,004,944	\$ 3,705,419	52.9%
Council On Aging (COA) Contract for Title III Match	\$ 180,493	\$ 180,493	100.0%
Estate Administration	\$ 1,867,570	\$ 589,999	31.6%
In-Home Supportive Services (IHSS) Administration	\$ 6,739,078	\$ 1,035,914	15.4%
PA/G/C Health Related Services	\$ 4,836,926	\$ 2,361,827	48.8%
PA/G/C Non-Health Related Services	\$ 3,024,941	\$ 1,467,092	48.5%
DAAS Subtotal	\$ 23,653,952	\$ 9,340,743	39.5%
Senior Nutrition Program	\$ 5,933,481	\$ 2,845,780	48.0%
DAAS Total	\$ 29,587,433	\$ 12,186,523	41.2%

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 5,895,169	\$ 6,150,664	\$ 6,078,789	\$ 6,901,102	\$ 6,901,102	17.1%
50502	DAAS Program Svcs Fund 0001	10,811,621	11,311,127	10,855,310	11,741,028	11,741,028	8.6%
50503	DAAS Program Spt Fund 0001	1,570,718	2,252,910	1,709,506	2,398,294	2,398,294	52.7%
50504	Senior Nutrition Fund 0001	5,675,375	5,675,375	5,855,997	5,932,881	5,932,881	4.5%
Total Net Expenditures		\$ 23,952,883	\$ 25,390,076	\$ 24,499,602	\$ 26,973,305	\$ 26,973,305	12.6%

Department of Aging and Adult Services — Budget Unit 505 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 5,895,169	\$ 6,150,664	\$ 6,078,789	\$ 6,901,102	\$ 6,901,102	17.1%
50502	DAAS Program Svcs Fund 0001	10,811,621	11,311,127	10,855,310	11,741,028	11,741,028	8.6%
50503	DAAS Program Spt Fund 0001	1,570,718	2,252,910	1,709,506	2,398,294	2,398,294	52.7%
50504	Senior Nutrition Fund 0001	5,675,375	5,675,375	5,855,997	5,932,881	5,932,881	4.5%
Total Gross Expenditures		\$ 23,952,883	\$ 25,390,076	\$ 24,499,602	\$ 26,973,305	\$ 26,973,305	12.6%



Department of Aging and Adult Services — Budget Unit 505 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 18,141,268	\$ 19,593,518	\$ 18,784,483	\$ 20,963,790	\$ 20,963,790	15.6%
Services And Supplies	5,811,615	5,796,558	5,715,119	6,009,515	6,009,515	3.4%
Subtotal Expenditures	23,952,883	25,390,076	24,499,602	26,973,305	26,973,305	12.6%
Total Net Expenditures	23,952,883	25,390,076	24,499,602	26,973,305	26,973,305	12.6%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 2,233,374	\$ 2,233,374	\$ 2,230,322	\$ 2,058,644	\$ 2,058,644	-7.8%
50502	DAAS Program Svcs Fund 0001	369,000	369,000	345,671	496,000	496,000	34.4%
50504	Senior Nutrition Fund 0001	3,004,807	3,004,807	3,284,000	3,087,701	3,087,701	2.8%
	Total Revenues	\$ 5,607,181	\$ 5,607,181	\$ 5,859,992	\$ 5,642,345	\$ 5,642,345	0.6%

Department of Aging and Adult Services — Budget Unit 505 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	432,374	432,374	371,321	450,000	450,000	4.1%
Intergovernmental Revenues	1,938,382	1,938,382	2,080,062	1,911,276	1,911,276	-1.4%
Charges For Services	2,176,425	2,176,425	2,203,253	2,136,069	2,136,069	-1.9%
Other Financing Sources	1,060,000	1,060,000	1,205,357	1,145,000	1,145,000	8.0%
Total Revenues	\$ 5,607,181	\$ 5,607,181	\$ 5,859,992	\$ 5,642,345	\$ 5,642,345	0.6%



Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

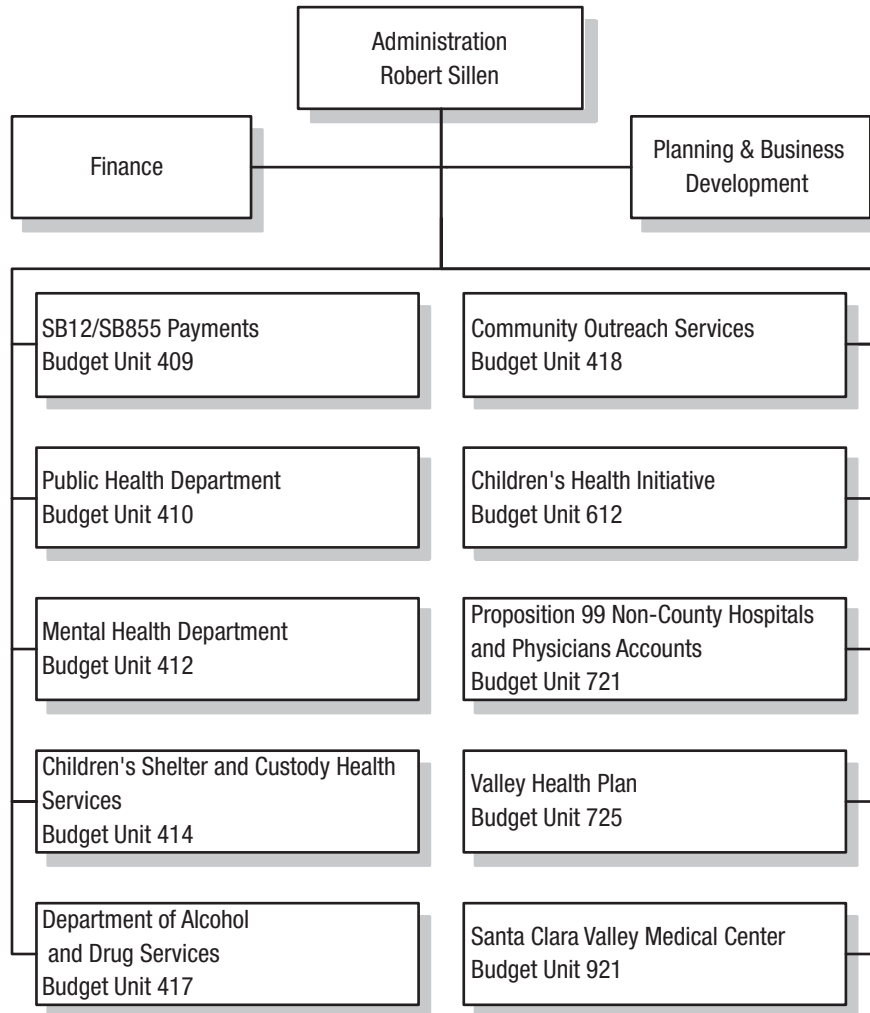
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



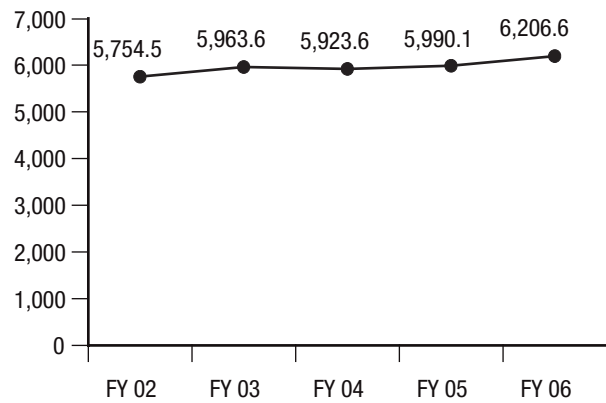
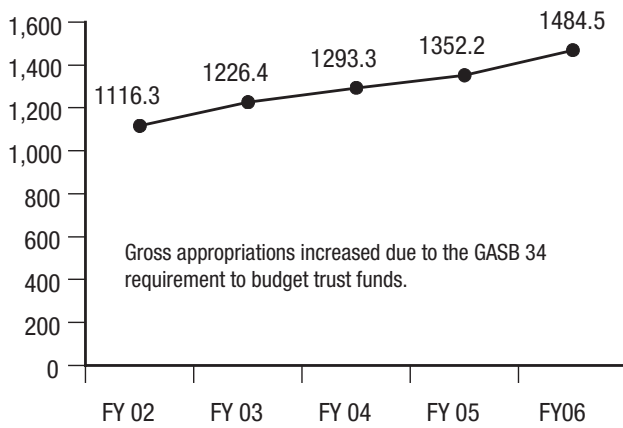
Departments

- 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 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	—
410	Public Health	90,731,532	90,771,685	85,897,128	89,452,645	99,216,794	9.4%
412	Mental Health Department	180,016,836	184,961,551	185,370,253	190,525,215	191,502,082	6.4%
414	Children's Shelter & Custody Health Svcs	—	1,983,059	11,774	—	—	—
417	Department Of Alcohol And Drug Programs	39,091,864	39,945,073	37,827,411	41,754,604	42,887,220	9.7%
418	Community Outreach Services	8,375,553	8,119,640	7,585,359	8,422,927	8,422,927	0.6%
612	Healthy Children	3,000,000	3,000,000	2,999,938	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	661,772	1,750,000	1,750,000	—
725	SCVMC-Valley Health Plan	86,239,863	86,239,863	88,413,492	88,979,504	88,982,068	3.2%
921	Santa Clara Valley Medical Center	758,092,958	899,944,571	753,138,656	855,822,846	857,975,307	13.2%
Total Net Expenditures		\$ 1,290,848,606	\$ 1,440,265,442	\$ 1,282,591,256	\$ 1,403,257,741	\$ 1,417,286,398	9.8%

Gross Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	—
410	Public Health	93,415,582	93,596,243	88,410,993	92,550,630	102,314,779	9.5%
412	Mental Health Department	181,970,416	186,960,403	187,357,510	192,458,634	193,435,501	6.3%
414	Children's Shelter & Custody Health Svcs	32,087,456	36,974,882	34,692,524	35,351,202	35,351,202	10.2%
417	Department Of Alcohol And Drug Programs	42,150,229	43,135,284	40,670,233	45,039,525	46,172,141	9.5%
418	Community Outreach Services	8,375,553	8,119,640	7,585,359	8,422,927	8,422,927	0.6%
612	Healthy Children	3,000,000	3,000,000	2,999,938	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	661,772	1,750,000	1,750,000	—
725	SCVMC-Valley Health Plan	86,239,863	86,239,863	88,413,492	88,979,504	88,982,068	3.2%
921	Santa Clara Valley Medical Center	779,675,239	921,526,852	771,286,457	879,212,635	881,486,004	13.1%
Total Gross Expenditures		\$ 1,352,214,338	\$ 1,504,853,167	\$ 1,342,763,752	\$ 1,470,315,057	\$ 1,484,464,622	9.8%

Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 121,159,210	\$ 123,550,000	\$ 123,550,000	—
410	Public Health	48,530,042	51,880,235	44,217,260	46,008,597	50,929,100	4.9%
412	Mental Health Department	125,979,872	130,737,932	127,272,367	122,145,723	122,156,723	-3.0%
414	Children's Shelter & Custody Health Svcs	—	—	843	—	—	—
417	Department Of Alcohol And Drug Programs	21,702,371	23,110,116	21,296,527	23,710,157	24,412,157	12.5%



Revenues By Department

BU	Department Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
418	Community Outreach Services	1,921,884	1,953,384	1,147,595	2,042,784	2,042,784	6.3%
612	Healthy Children	3,000,000	3,000,000	3,003,097	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	661,769	1,750,000	1,750,000	—
725	SCVMC-Valley Health Plan	86,366,205	86,366,205	88,902,537	89,101,137	89,101,137	3.2%
921	Santa Clara Valley Medical Center	751,412,207	893,263,820	958,976,111	850,363,674	851,294,556	13.3%
Total Revenues		\$ 1,164,212,581	\$ 1,315,611,692	\$ 1,366,637,317	\$ 1,261,672,072	\$ 1,268,236,457	8.9%



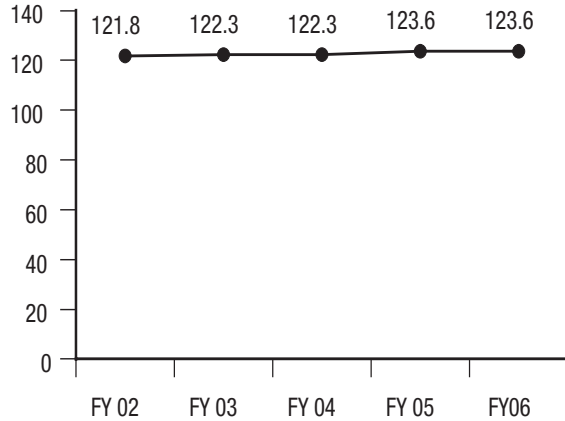
Health SB12 / SB855 Payments

Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

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

The current budgeted amount of \$123,550,000 reflects estimated actuals for FY 2006.



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

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Health SB 12/SB855 Payments as recommended by the County Executive.

SB12/SB855 Funds — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 783,355	\$ 3,550,000	\$ 3,550,000	—
4324	SB 855 Fund 0001	120,000,000	120,000,000	119,902,118	120,000,000	120,000,000	—
Total Net Expenditures		\$ 123,550,000	\$ 123,550,000	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	—



SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 783,355	\$ 3,550,000	\$ 3,550,000	—
4324	SB 855 Fund 0001	120,000,000	120,000,000	119,902,118	120,000,000	120,000,000	—
Total Gross Expenditures		\$ 123,550,000	\$ 123,550,000	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	—

SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	123,550,000	123,550,000	120,685,473	123,550,000	123,550,000	—
Subtotal Expenditures	123,550,000	123,550,000	120,685,473	123,550,000	123,550,000	—
Total Net Expenditures	123,550,000	123,550,000	120,685,473	123,550,000	123,550,000	—

SB12/SB855 Funds — Budget Unit 409 Revenues by Cost Center

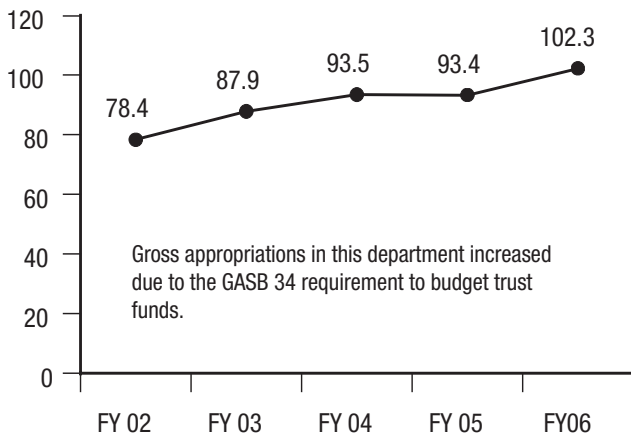
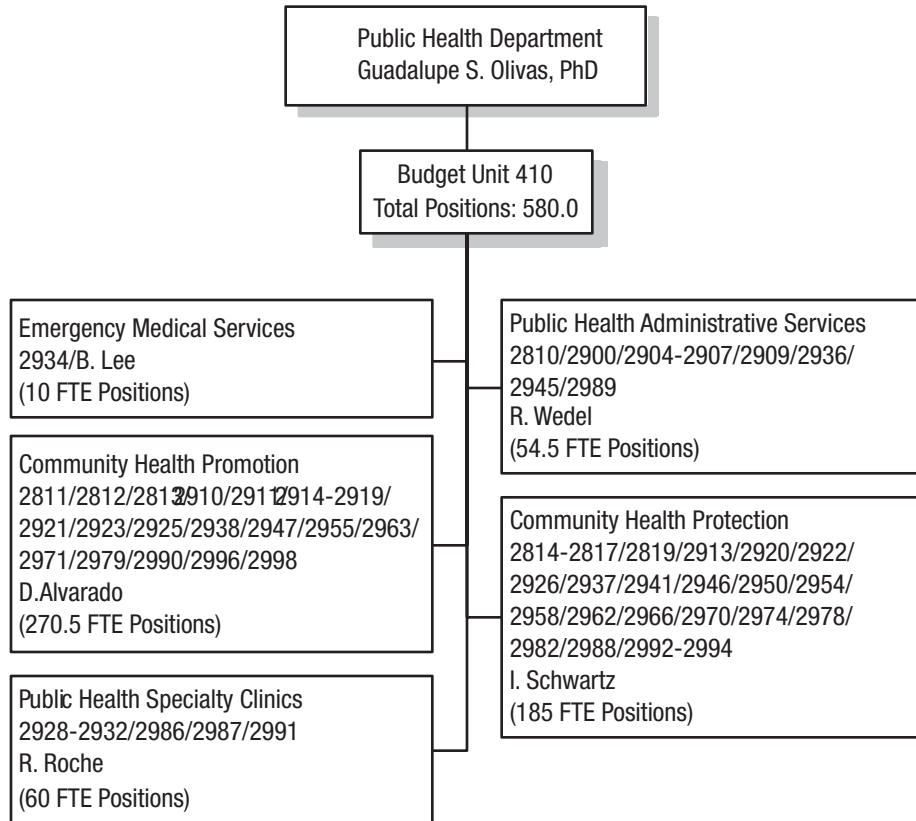
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 1,257,092	\$ 3,550,000	\$ 3,550,000	—
4324	SB 855 Fund 0001	120,000,000	120,000,000	119,902,118	120,000,000	120,000,000	—
Total Revenues		\$ 123,550,000	\$ 123,550,000	\$ 121,159,210	\$ 123,550,000	\$ 123,550,000	—

SB12/SB855 Funds — Budget Unit 409 Revenues by Type

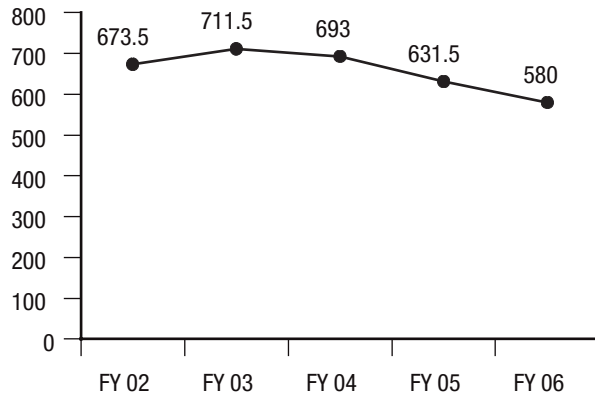
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Fines, Forfeitures, Penalties	3,550,000	3,550,000	1,228,043	3,550,000	3,550,000	—
Revenue From Use Of Money/Property	—	—	29,049	—	—	—
Intergovernmental Revenues	114,608,989	114,608,989	114,511,107	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	\$ 123,550,000	\$ 123,550,000	\$ 121,159,210	\$ 123,550,000	\$ 123,550,000	—



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. The following data are not representative of all Public Health Department programs, but are presented as examples of the many diverse programs provided by the Department.

Diagnose Health Problems by conducting epidemiological investigations of disease outbreaks and 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

Adolescent Family Life Program (AFLP) and Cal Learn Programs

- Add 2.0 FTE Medical Social Worker II positions for a total cost of \$197,800
- Add 2.0 FTE Medical Social Worker I positions for a total cost of \$192,170
- Increase \$300,768 in State revenue for the AFLP Program

- Increase the reimbursement for the Cal Learn Program by \$214,307 from the Social Services Agency (SSA)

Net Savings: \$125,105
 Total Ongoing Cost: \$389,970
 Total Ongoing Revenue: \$300,768
 Total Ongoing Reimbursement: \$214,307

California Children Services (CCS)

Replace General Fund support with Federal Financial Participation (FFP) funding to offset the cost of transferring a position from EMS to CCS.

- Increase \$100,000 in revenue from FFP funding
- Transfer 1.0 FTE Office Specialist III (Filled) position from EMS to CCS at a cost of \$59,040
- Increase \$29,832 in FFP Funding to offset the personnel cost of the transferred position

Net Savings: \$70,792
 Total Ongoing Cost: \$59,040
 Offset by Total Ongoing Revenue: \$129,832

Violence Prevention Program

- Transfer 1.0 FTE Health Education Specialist (Filled) to the new Nutrition Network Grant Funding for the savings of \$110,652
- Eliminate \$154,486 in funding for Contract Services
- Eliminate \$159,936 in funding for Services and Supplies

Total Savings: \$425,074

Regional Services

- Delete 0.5 FTE Public Health Nurse I (Vacant) position in East Valley Office for the savings of \$48,732
- Delete 1.0 FTE Health Care Program Manager (Vacant) position in Lenzen Office due to reduced level of nursing supervision, for the savings of \$107,024

Total Savings: \$155,756

Emergency Medical Services (EMS)

- Utilize \$191,900 in funding from Fines & Penalties Trust to cover personnel cost

- Transfer 1.0 FTE Office Specialist III (Filled) position to the CCS Program to allow the cost of the position, \$59,040 to be offset by a State reimbursement.

Net Savings: \$250,940
 Total Ongoing Revenue: \$191,900
 Total Ongoing Expenditure Reduction: \$59,040

Lead Poisoning Services

Eliminate 1.0 Communicable Disease (CD) Investigator (Filled) position for the savings of \$71,640.

Total Savings: \$71,640

Nutrition Services

Transfer 1.0 FTE Health Education Specialist (Filled) position from the Violence Prevention Program to be funded by new Nutrition Network Grant Funding.

Net Impact: \$0
 Total Ongoing Revenue: \$111,000
 Offset by Total Ongoing Cost: \$111,000

TB Control Program

- Delete 1.0 FTE Health Care Program Manager (Filled) position for a savings of \$127,878
- Delete 1.0 FTE Medical Social Worker (Filled) position for a savings of \$107,130
- Reduce \$90,000 in funding for Services and Supplies

Total Savings: \$325,008

Public Health Laboratory

Increase revenue by \$50,000.

Total Ongoing Revenue: \$50,000

HIV/AIDS Services

Delete 1.0 FTE Community Worker (Filled) position for the Neighborhood Interventions Geared to High Risk Testing (NIGHT) Program for a savings of \$69,156.

Total Savings: \$69,156

Disease Control and Prevention Services

Delete 1.0 FTE Health Care Program Manager II (Filled) position for a savings of \$127,878.

Total Savings: \$127,878

Public Health Administrative Services

- Delete 1.0 FTE Deputy Director, Medical Services (Filled) position in Administration for a savings of \$148,696
- Delete 1.0 FTE Administrative Assistant (Filled) position for administrative support in HAQI Administration for a savings of \$75,420
- Delete 1.0 FTE Health Program Specialist (Filled) position in Planning and Evaluation Services for a savings of \$128,441
- Transfer 1.0 FTE Health Education Specialist (Filled) and 1.0 FTE Public Health Assistant (Filled) positions from Planning and Evaluation Service to the STEPS Program Grant for a General Fund savings of \$183,853

Total Savings: \$536,410

Maternal, Child and Adolescent Health (MCAH) Program

Delete 1.0 FTE Office Management Coordinator (OMC) (Filled) position for a savings of \$95,172.

Total Savings: \$95,172

Family Planning Clinic

Eliminate the Family Planning Clinic.

- Delete 1.0 FTE Health Services Representative (Filled) position for a savings of \$72,432
- Delete 0.5 FTE Health Education Specialist (Filled) position for a savings of \$55,332
- Delete 2.0 FTE Nurse Practitioner (Filled) positions for a savings of \$355,204
- Eliminate \$96,010 in funding for Services and Supplies
- Net out salary savings and other Object One budgeted items for a cost of \$22,470
- Eliminate \$209,592 in revenue

Net Savings: \$346,916

Total Ongoing Revenue Reduction: \$209,592
Total Ongoing Expenditure Reduction: \$556,508

Puentes Clinic

Transfer Puentes Clinic services to the Moorpark Clinic and reduce appropriations as follows:

- Delete 1.0 Health Service Representative (Filled) position for a savings of \$70,116
- Delete 1.0 FTE Medical Assistant (Filled) position for a savings of \$70,116
- Delete 0.5 FTE Clinical Nurse III (Filled) position for a savings of \$68,576
- Eliminate \$8,692 in Salary Savings
- Eliminate \$191,002 in funding for Services and Supplies
- Eliminate \$367,115 in revenue from the Health Trust Grant

Net Savings: \$24,003

Total Ongoing Revenue: \$367,115
Total Ongoing Expenditure Reduction: \$391,118

Community Clinics

- Reallocate funds from Ambulatory Care for services provided at Columbia Neighborhood Center (CNC) to Mayview Community Health Center who will be the new provider at the site
- Adjust Appropriations for Community-Based Organizations (CBO) Service Contracts as follows:

Community-Based Organization	Increase/ (Decrease)
Gardner Family Health	(\$132,953)
Indian Health Center	(\$13,058)
Planned Parenthood	(\$60,244)
Women's Health Alliance	(\$6,008)
Mayview Community Health Center	(\$59,454)
Mayview Community Health Center (for Columbia Neighbourhood Center)	\$98,000
Net Increase/(Decrease)	(\$173,717)

Total Savings: \$173,717

Refugee and Child Health Clinic

- Delete 0.5 Public Health Physician (Filled) position for a savings of \$95,700



- Delete 1.0 FTE Administrative Nurse V (Filled) position for a savings of \$181,125

Total Savings: \$276,825

Asian Americans for Community Involvement (AACI)

Continue \$150,000 in funding for AACI Contract Services from within the existing budget.

Net Impact: \$0

AACI Contract Cost: \$150,000

Offset by reduction of Departmental Services and Supplies Funding

Center for Learning and Achievement (CLA)

Reduce \$1,439,961 in revenue, \$929,119 in funding for Services and Supplies, and restructure CLA staff, for a net savings of \$510,842 as follows:

Position Deletions:

FTE	Class Description	Vacant/Filled	Savings
1.0	Clinical Psychologist	Vacant	(\$105,096)
1.0	Sr. Health Svcs Rep.	Filled	(\$76,932)
1.0	Office Specialist II	Filled	(\$63,576)
0.5	Medical Transcriptionist	Vacant	(\$32,280)
0.5	Medical Translator	Vacant	(\$35,820)
1.0	Occupational Therapist	Filled	(\$108,696)
1.0	Health Education Specialist	Vacant	(\$93,864)
1.0	Hosp. Clinical Psychologist	Vacant	(\$108,696)
1.0	Clinical Nurse III	Vacant	(\$115,244)
1.0	Social Worker	Vacant	(\$83,162)
9.0	Position Deletions		(\$832,366)

Position Additions:

FTE	Class Descriptions	Cost
0.5	Health Information Clerk II	\$32,280
2.0	Medical Assistant	\$155,112
1.0	Health Services Representative	\$65,076
0.5	Physical Therapist	\$49,980
	Physical Therapist - Extra Help	\$10,076
4.0	Position Additions	\$312,524

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$1,439,961
Offset by Total Ongoing Revenue Loss of \$1,439,961

Changes Approved by the Board of Supervisors

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

- Add 3.0 FTE Health Services Representative positions for the total cost of \$195,228
- Increase \$1,302,072 in funding for Services and Supplies

Net Impact: \$0

Total Ongoing Revenue Increase: \$1,631,799
Offset by Total Ongoing Expenditure Increase: \$1,631,799

Changes Based on New Information Since the Recommended Budget Went to Print

California Children Services (CCS)

Increase revenue of \$1,631,799 in funding from CCS allocation for the support of the following new expenditures:

- Add 0.5 FTE Utilization Review Coordinator position for the cost of \$63,399
- Add 1.0 FTE Senior Health Services Representative position for the cost of \$71,100

Office of Disaster Medical Services (ODMS) Program

Increase revenue of \$1,085,725 in grant funding from National Hospital Bioterrorism Preparedness Program (HBPP) and expenditures in same funding amount for



Services and Supplies and Contracts with service providers for the provision of equipment and services related to emergency preparedness.

Net Impact: \$0

Total Ongoing Revenue Increase: \$1,085,725
Offset by Total Ongoing Expenditure Increase: \$1,085,725

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary funds have been established in the Public Health Department as part of the Final Budget process:

Cost Center	Fund Name	Fund	Cash Balance as of June 30, 2005	Reserve
9830	AIDS Education Program	0356	\$170,892	\$170,892
9831	Health Department Donations Fund	0358	\$1,218,929	\$1,218,929
9832	Tobacco Education Trust Fund	0369	\$680,536	\$680,536
9833	Joe Camel Mangini Settlement Trust Fund	0373	\$502,177	\$302,409
9834	PH Bioterrorism Response Fund	0377	\$2,479,170	\$200,000
Total			\$5,051,704	\$2,572,766

**Public Health — Budget Unit 410
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 21,291,322	\$ 19,684,326	\$ 20,652,243	\$ 19,605,910	\$ 19,605,910	-7.9%
41012	Central Services Fund 0001	35,529,663	36,302,536	31,182,447	36,356,591	37,987,490	6.9%
41013	Support Services Fund 0001	4,198,490	4,362,765	5,728,623	4,399,897	4,399,897	4.8%
41014	Ambulatory Care Fund 0001	11,732,501	11,429,096	10,788,373	9,795,287	9,795,287	-16.5%
41015	Emergency Medical Services Fund 0001	3,266,488	5,007,836	3,799,162	3,671,174	4,756,899	45.6%
41016	Region #1 Fund 0001	1,401,919	1,374,151	1,507,733	1,557,517	1,557,517	11.1%
41017	Region #2 Fund 0001	3,832,520	3,552,386	3,637,022	4,035,927	4,035,927	5.3%
41018	Region #3 Fund 0001	2,619,750	2,644,260	2,082,758	2,741,345	2,741,345	4.6%
41019	Region #4 Fund 0001	1,637,469	1,484,883	1,692,896	1,792,445	1,792,445	9.5%
41020	Region #5 Fund 0001	3,747,187	3,551,814	3,436,147	3,968,434	3,968,434	5.9%
41021	Region #6 Fund 0001	1,474,223	1,377,632	1,389,725	1,528,118	1,528,118	3.7%
9830	AIDS Education Prog Trust Fund 0356	—	—	—	—	200,892	—
9831	Health Dept Donations Trust Fund 0358	—	—	—	—	1,526,771	—
9832	Tobacco Education Trust Fund 0369	—	—	—	—	1,166,784	—
9833	Joe Camel Mangini Settlement T Fund 0373	—	—	—	—	511,177	—
9834	Public Health Bioterrorism Resp T Fund 0377	—	—	—	—	3,641,901	—
Total Net Expenditures		\$ 90,731,532	\$ 90,771,685	\$ 85,897,128	\$ 89,452,645	\$ 99,216,794	9.4%



Public Health — Budget Unit 410

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 21,718,111	\$ 20,111,115	\$ 20,652,243	\$ 20,546,273	\$ 20,546,273	-5.4%
41012	Central Services Fund 0001	35,894,489	36,779,094	32,179,298	36,682,314	38,313,213	6.7%
41013	Support Services Fund 0001	4,223,490	4,416,541	5,810,190	4,463,673	4,463,673	5.7%
41014	Ambulatory Care Fund 0001	13,513,504	13,210,099	12,223,820	11,563,410	11,563,410	-14.4%
41015	Emergency Medical Services Fund 0001	3,266,488	5,007,836	3,799,162	3,671,174	4,756,899	45.6%
41016	Region #1 Fund 0001	1,401,919	1,374,151	1,507,733	1,557,517	1,557,517	11.1%
41017	Region #2 Fund 0001	3,832,520	3,552,386	3,637,022	4,035,927	4,035,927	5.3%
41018	Region #3 Fund 0001	2,619,750	2,644,260	2,082,758	2,741,345	2,741,345	4.6%
41019	Region #4 Fund 0001	1,723,901	1,571,315	1,692,896	1,792,445	1,792,445	4.0%
41020	Region #5 Fund 0001	3,747,187	3,551,814	3,436,147	3,968,434	3,968,434	5.9%
41021	Region #6 Fund 0001	1,474,223	1,377,632	1,389,725	1,528,118	1,528,118	3.7%
9830	AIDS Education Prog Trust Fund 0356	—	—	—	—	200,892	—
9831	Health Dept Donations Trust Fund 0358	—	—	—	—	1,526,771	—
9832	Tobacco Education Trust Fund 0369	—	—	—	—	1,166,784	—
9833	Joe Camel Mangini Settlement T Fund 0373	—	—	—	—	511,177	—
9834	Public Health Bioterrorism Resp T Fund 0377	—	—	—	—	3,641,901	—
Total Gross Expenditures		\$ 93,415,582	\$ 93,596,243	\$ 88,410,993	\$ 92,550,630	\$ 102,314,779	9.5%

Public Health — Budget Unit 410

Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 56,551,706	\$ 53,687,331	\$ 52,194,277	\$ 56,985,586	\$ 57,314,413	1.3%
Services And Supplies	36,863,876	39,736,816	36,111,187	35,565,044	42,245,928	14.6%
Fixed Assets	—	172,096	105,529	—	181,672	—
Reserves	—	—	—	—	2,572,766	—
Subtotal Expenditures	93,415,582	93,596,243	88,410,993	92,550,630	102,314,779	9.5%
Expenditure Transfers	(2,684,050)	(2,824,558)	(2,513,866)	(3,097,985)	(3,097,985)	15.4%
Total Net Expenditures	90,731,532	90,771,685	85,897,128	89,452,645	99,216,794	9.4%



Public Health — Budget Unit 410
Revenues by Cost Center

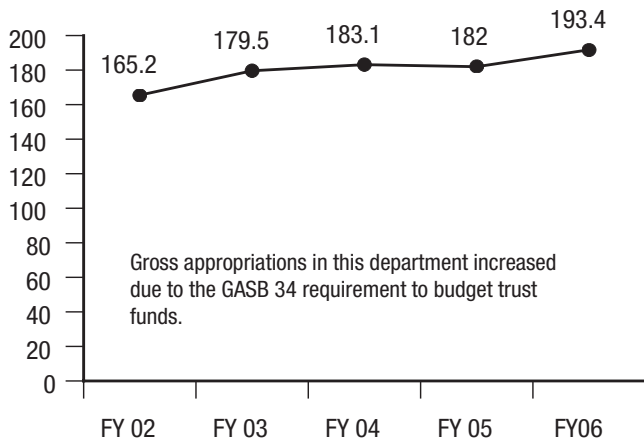
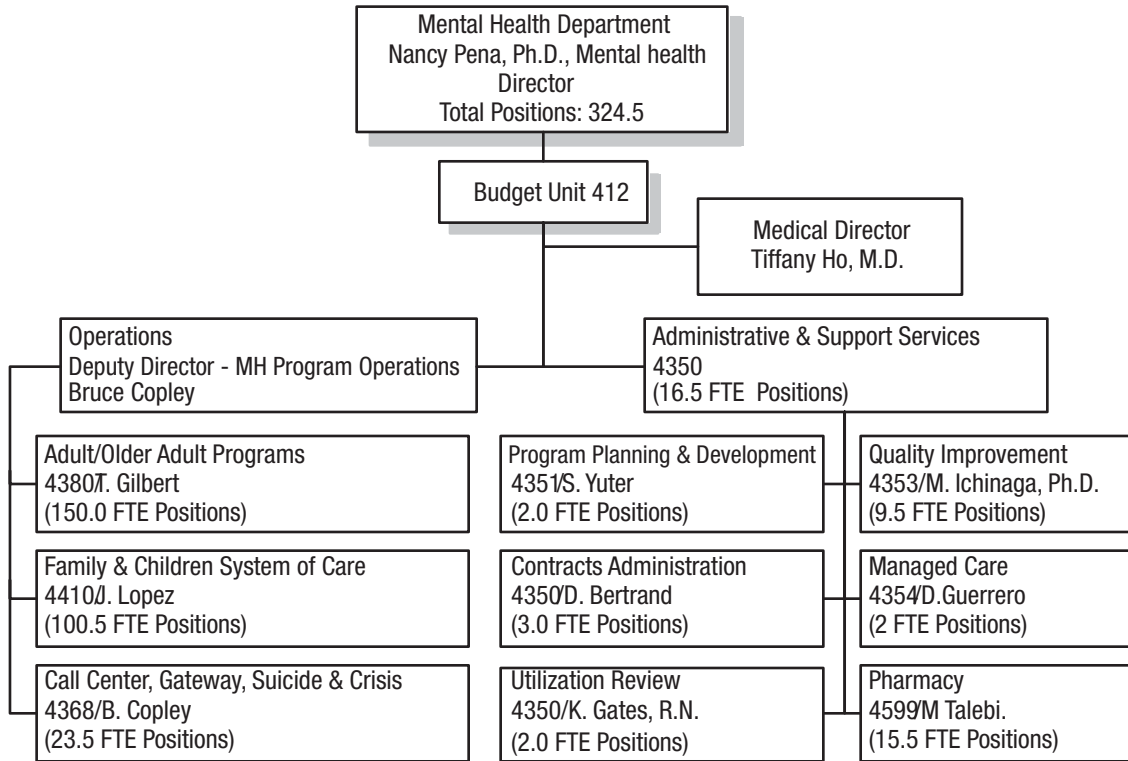
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
41011	Administration Fund 0001	\$ 5,502,069	\$ 6,153,220	\$ 4,595,295	\$ 5,872,526	\$ 5,872,526	6.7%
41012	Central Services Fund 0001	31,095,223	31,741,455	28,222,542	30,046,575	31,678,374	1.9%
41013	Support Services Fund 0001	2,528,403	2,623,543	3,957,779	2,430,664	2,430,664	-3.9%
41014	Ambulatory Care Fund 0001	5,876,083	5,655,352	3,326,983	3,508,309	3,508,309	-40.3%
41015	Emergency Medical Services Fund 0001	3,313,264	5,491,665	3,948,674	3,935,523	5,021,248	51.5%
41019	Region #4 Fund 0001	—	—	1	—	—	—
41020	Region #5 Fund 0001	215,000	215,000	165,954	215,000	215,000	—
41021	Region #6 Fund 0001	—	—	32	—	—	—
9830	AIDS Education Prog Trust Fund 0356	—	—	—	—	30,000	—
9831	Health Dept Donations Trust Fund 0358	—	—	—	—	500,000	—
9832	Tobacco Education Trust Fund 0369	—	—	—	—	501,248	—
9833	Joe Camel Mangini Settlement T Fund 0373	—	—	—	—	9,000	—
9834	Public Health Bioterrorism Resp T Fund 0377	—	—	—	—	1,162,731	—
Total Revenues		\$ 48,530,042	\$ 51,880,235	\$ 44,217,260	\$ 46,008,597	\$ 50,929,100	4.9%

Public Health — Budget Unit 410
Revenues by Type

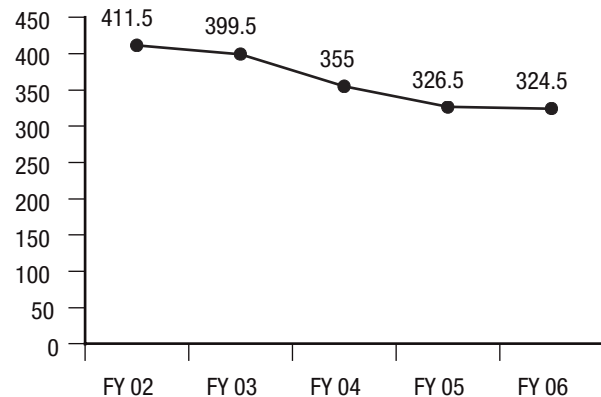
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Licenses, Permits, Franchises	482,000	482,000	541,539	568,128	568,128	17.9%
Fines, Forfeitures, Penalties	475,699	475,699	324,244	557,842	557,842	17.3%
Revenue From Use Of Money/Property	—	—	—	—	64,000	—
Intergovernmental Revenues	41,681,176	42,521,594	36,376,832	37,306,074	39,993,598	-4.0%
Charges For Services	5,784,717	7,620,938	6,353,036	7,465,603	7,465,603	29.1%
Other Financing Sources	106,450	780,004	621,608	110,950	2,279,929	2,041.8%
Total Revenues	\$ 48,530,042	\$ 51,880,235	\$ 44,217,260	\$ 46,008,597	\$ 50,929,100	4.9%



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 other 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

Substance Abuse Crime Prevention Act (SACPA)

Transfer SACPA-funded 0.5 FTE Rehabilitation Counselor (Vacant) position to the Department of Alcohol and Drugs Services (DADS) for a savings of \$48,552 and eliminate reimbursement in same amount from DADS.

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$48,552
Offset by Ongoing Reimbursement Loss of \$48,552

Shift Position from Mental Health Administration to SCVHHS Finance

Delete 1.0 FTE Health Program Specialist (Vacant) position, for the savings of \$128,441 in the General Fund. A Senior Health Care Financial Analyst, 1.0 FTE for the position cost of \$112,220 will be added in SCVHHS

School District Contract Services

Delete 0.5 FTE Psychiatric Social Worker (PSW) II (Vacant) position for a savings of \$46,800, and eliminate revenue in same amount due to termination of School District contract.

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$46,800
Offset by Total Reimbursement Loss of \$46,800

Finance Department.

Total Savings: \$128,441

Offset by Total Cost of \$112,220 in VMC budget

Re-direct Cross Systems Evaluation Staff

Reduce One 1.0 FTE Health Program Specialist (Filled) position for the savings of \$129,615, along with \$418,005 in ISD funding and \$87,893 in services and supplies. The remaining 2 staff, 1.0 FTE Program Manager II (Filled) position (\$131,524) and 1.0 FTE Administrative Assistant (Filled) position (\$75,204), and \$60,000 in one-

time funds to complete projects currently underway will be transferred to the Office of the County Executive. This staff will continue to work on countywide data collection efforts and special projects.

Total Savings: \$624,170

Total Ongoing Expenditure Reduction in Mental Health: \$833,261
Offset by Transfer of Positions to Office of the County Executive: \$211,608

Changes Approved by the Board of Supervisors

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

Technology Project Funding

Increase one-time funding in the amount of \$450,000 for technology project for Disaster Recovery and Business Continuity for the General Fund Health Departments. Funds are originally proposed to be budgeted in SCVMC's Enterprise Fund 60 in the Recommended Budget.

Total One-Time Cost: \$450,000

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the

Government Accounting Standards Board Statement No. 34 (GASB 34), The following budgetary funds have been established in the Mental Health Department as part of the Final Budget process:

Cost Center	Fund Name	Fund	Cash Balance as of June 30, 2005	Reserve
9835	David W. Morrison Donation Trust Fund	0344	\$492,538	\$393,414
9839	Mental Health Department Donations Fund	0357	\$23,329	\$23,329
Total			\$515,867	\$416,743

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 20,893,800	\$ 23,726,659	\$ 23,647,061	\$ 21,986,544	\$ 22,438,544	7.4%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,109,264	2,109,264	1,870,535	2,072,686	2,072,686	-1.7%
41203	Adult/Older Adult Div Fund 0001	60,004,711	61,579,373	59,876,686	63,699,724	63,699,724	6.2%
41204	Family & Children's Svcs Div Fund 0001	46,176,385	45,637,902	45,596,682	47,519,315	47,519,315	2.9%
41205	Other Mental Health Svcs Fund 0001	50,832,676	51,908,353	54,379,290	55,246,946	55,246,946	8.7%
9835	David W Morrison Donation Trust Fund 0344	—	—	—	—	499,538	—
9839	MH Donation Trust Fund 0357	—	—	—	—	25,329	—
Total Net Expenditures		\$ 180,016,836	\$ 184,961,551	\$ 185,370,253	\$ 190,525,215	\$ 191,502,082	6.4%



Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
41201	MH Department Admin Fund 0001	\$ 20,893,800	\$ 23,726,659	\$ 23,647,061	\$ 21,986,544	\$ 22,438,544	7.4%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,000,126	3,000,126	2,764,731	3,034,760	3,034,760	1.2%
41203	Adult/Older Adult Div Fund 0001	60,004,711	61,579,373	59,982,272	63,699,724	63,699,724	6.2%
41204	Family & Children's Svcs Div Fund 0001	47,239,103	46,745,892	46,584,155	48,490,660	48,490,660	2.6%
41205	Other Mental Health Svcs Fund 0001	50,832,676	51,908,353	54,379,290	55,246,946	55,246,946	8.7%
9835	David W Morrison Donation Trust Fund 0344	—	—	—	—	499,538	—
9839	MH Donation Trust Fund 0357	—	—	—	—	25,329	—
Total Gross Expenditures		\$ 181,970,416	\$ 186,960,403	\$ 187,357,510	\$ 192,458,634	\$ 193,435,501	6.3%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 30,627,745	\$ 31,678,625	\$ 31,559,532	\$ 34,755,527	\$ 34,755,527	13.5%
Services And Supplies	151,342,671	155,281,778	155,423,842	157,703,107	158,263,231	4.6%
Other Charges	—	—	(4,271)	—	—	—
Fixed Assets	—	—	378,406	—	—	—
Reserves	—	—	—	—	416,743	—
Subtotal Expenditures	181,970,416	186,960,403	187,357,510	192,458,634	193,435,501	6.3%
Expenditure Transfers	(1,953,580)	(1,998,852)	(1,987,256)	(1,933,419)	(1,933,419)	-1.0%
Total Net Expenditures	180,016,836	184,961,551	185,370,253	190,525,215	191,502,082	6.4%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
41201	MH Department Admin Fund 0001	\$ 125,486,958	\$ 130,245,018	\$ 127,027,841	\$ 121,793,337	\$ 121,795,337	-2.9%
41204	Family & Children's Svcs Div Fund 0001	492,914	492,914	132,404	352,386	352,386	-28.5%
41205	Other Mental Health Svcs Fund 0001	—	—	112,122	—	—	—
9835	David W Morrison Donation Trust Fund 0344	—	—	—	—	7,000	—
9839	MH Donation Trust Fund 0357	—	—	—	—	2,000	—
Total Revenues		\$ 125,979,872	\$ 130,737,932	\$ 127,272,367	\$ 122,145,723	\$ 122,156,723	-3.0%

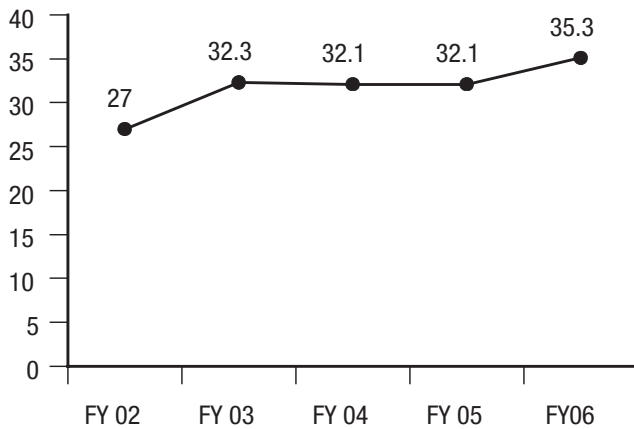
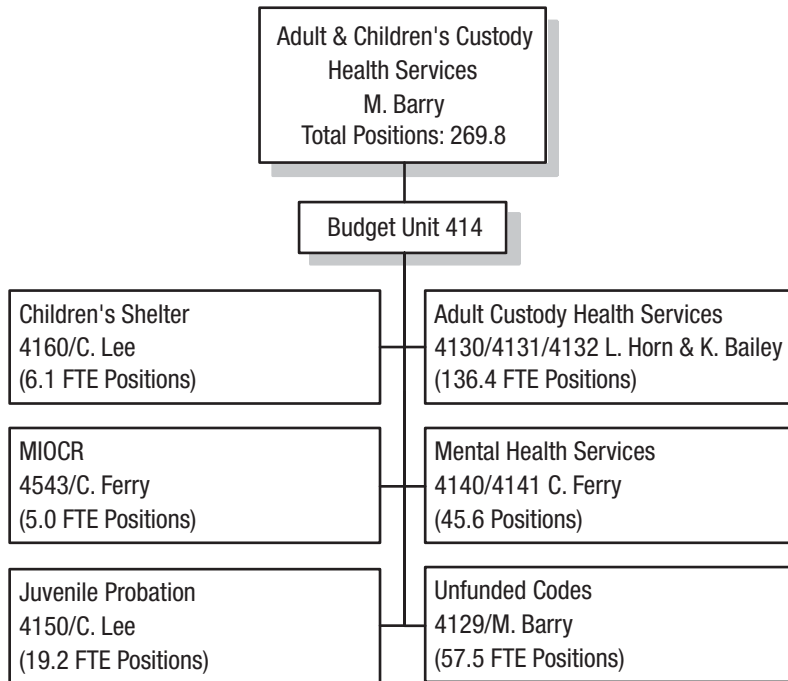


Mental Health Department — Budget Unit 412
Revenues by Type

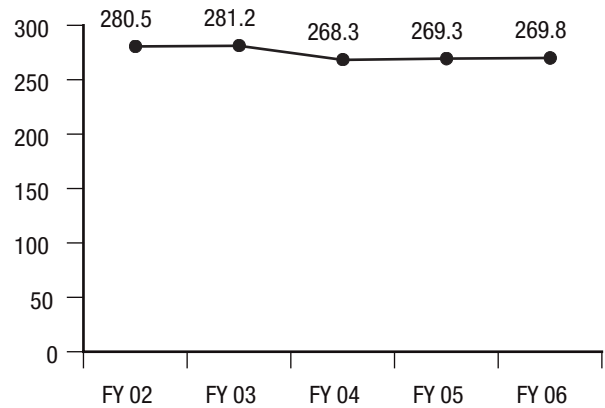
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	9	—	7,000	—
Intergovernmental Revenues	107,167,085	112,675,145	107,596,917	103,320,264	103,320,264	-3.6%
Charges For Services	16,377,500	15,627,500	17,080,527	16,390,172	16,390,172	0.1%
Other Financing Sources	2,435,287	2,435,287	2,594,913	2,435,287	2,439,287	0.2%
Total Revenues	\$ 125,979,872	\$ 130,737,932	\$ 127,272,367	\$ 122,145,723	\$ 122,156,723	-3.0%



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 Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.

Section 4: Santa Clara Valley Health & Hospital System



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.

Greater use of technology to improve business process which this department promotes by conducting Business Process Re-engineering and Strategic Planning for technology in order to improve the delivery of care, streamline business processes, decrease liability and reduce costs.

County Executive's Recommendation

Maintain the Current Level Budget for FY 2006.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Children's Shelter and Custody Health Services as recommended by the County Executive.

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 2,076,448	\$ 11,647	\$ —	\$ —	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	(13,920)	—	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	(72,570)	—	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	(6,899)	—	—	—	—
Total Net Expenditures		\$ —	\$ 1,983,059	\$ 11,647	\$ —	\$ —	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

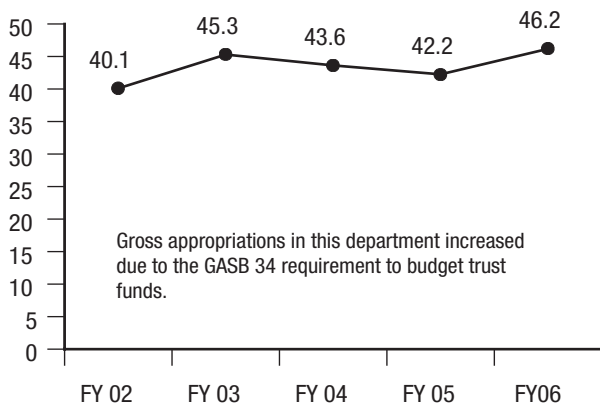
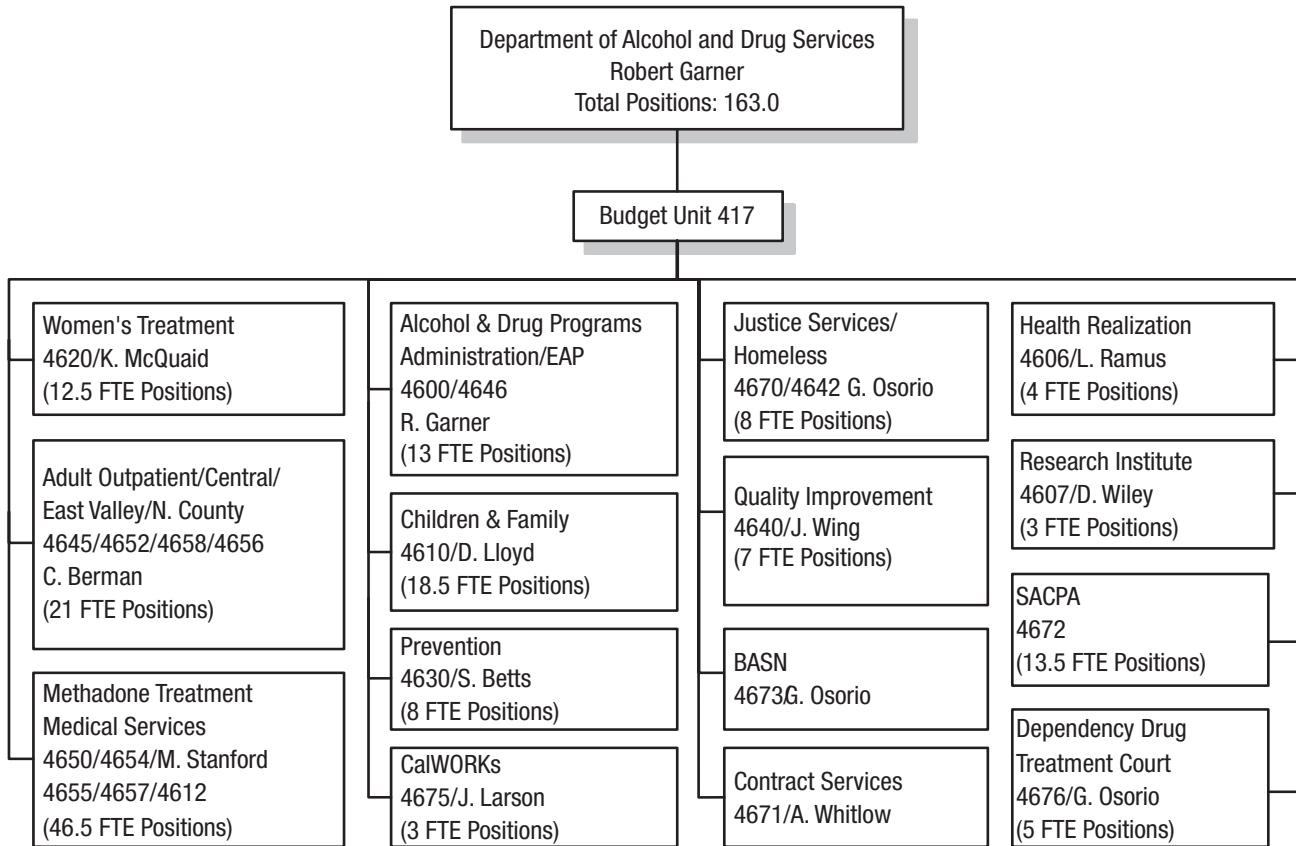
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 20,958,874	\$ 24,285,041	\$ 21,763,896	\$ 23,295,640	\$ 23,295,640	11.1%
41402	Adult Custody Mental Health Svcs Fund 0001	6,860,311	8,292,382	8,672,196	7,494,347	7,494,347	9.2%
4150	Juvenile Probation Med Svcs Fund 0001	3,169,653	3,305,239	3,220,738	3,310,825	3,310,825	4.5%
4160	Children's Shelter Med Svcs Fund 0001	1,098,618	1,092,220	1,035,567	1,250,390	1,250,390	13.8%
Total Gross Expenditures		\$ 32,087,456	\$ 36,974,882	\$ 34,692,398	\$ 35,351,202	\$ 35,351,202	10.2%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 27,539,158	\$ 29,161,925	\$ 29,100,203	\$ 30,532,405	\$ 30,532,405	10.9%
Services And Supplies	4,548,298	7,812,957	5,592,321	4,818,797	4,818,797	5.9%
Subtotal Expenditures	32,087,456	36,974,882	34,692,524	35,351,202	35,351,202	10.2%
Expenditure Transfers	(32,087,456)	(34,991,823)	(34,680,750)	(35,351,202)	(35,351,202)	10.2%
Total Net Expenditures	—	1,983,059	11,774	—	—	—

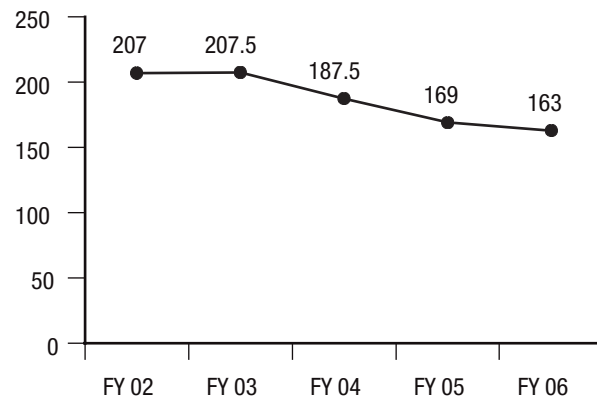


Department of Alcohol and Drug Services



Gross appropriations in this department increased due to the GASB 34 requirement to budget trust funds.

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

Alcohol & Drug Services Client Characteristics - Clients by race/ethnicity and criminal justice clients.

Maintain a high level of treatment completion by clients

Improve psychosocial functioning of clients

Reduce negative impact of substance use on clients

Provide Prevention Services

Provide Training to increase substance abuse-related knowledge, skills and abilities of participants

1/1/2006/2006

County Executive's Recommendation

Revenue Enhancement

Increase \$96,737 in new funding from the State Alcohol and Drug Program.

Total Savings: \$96,737

Children, Family and Community Services (CFCS)

Reduce \$310,000 in funding for Prevention Contract Services.

Total Savings: \$310,000

HIV Services

Reduce \$106,683 in funding for Office Supplies, educational supplies and teaching tools.

Total Savings: \$106,683

Health Realization Program

Reduce \$78,000 in funding for Training Services and Services and Supplies.

Total Savings: \$78,000

Local Law Enforcement Block Grant (LLEBG)

Eliminate appropriations due to loss of LLEBG Funding:

- Delete 1.0 FTE Rehabilitation Counselor (RC) (Filled) position for a savings of \$97,068
- Delete 1.0 FTE Office Specialist III (Filled) position for a savings of \$61,200
- Eliminate \$30,439 in funding for Transitional Housing Unit (THU) Beds
- Eliminate \$34,267 more in revenue

Net Savings: \$154,440

Total Ongoing Revenue Reduction: \$34,267
Total Ongoing Expenditure Reduction: \$188,707

Substance Abuse and Crime Prevention Act (SACPA)

Transfer SACPA-Funded 0.5 FTE Rehabilitation Counselor (Vacant) position for the cost of \$48,552 from Mental Health Department (MHD) and eliminate reimbursement of position cost to MHD.

Net Impact: \$0

Total Ongoing Cost: \$48,552
Offset by Total Ongoing Reimbursement Reduction: \$48,552

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Department of Alcohol and Drugs Services as recommended by the County Executive with the following change:

Convert Trust Funds to Budgetary Funds

Trust funds holding assets to be distributed to the General Fund or other countywide funds have been converted to budgetary funds as required by the Government Accounting Standards Board Statement No. 34 (GASB 34). The following budgetary funds have been established in the Department of Alcohol and Drugs Services as part of the Final Budget process:

Cost Center	Fund Name	Fund	Cash	
			Balance as of June 30, 2005	Reserve
9836	Drug Abuse Trust Fund	0212	\$29,467	\$467
9837	Alcohol abuse Education & Prevention	0219	\$125,472	\$45,472
9827	Drunk Driver Prevention (DDP) Fees	0201	\$175,375	\$175,375
9828	Health Alcohol AB541	0221	\$454	\$454
9829	Statham AB2086	0222	\$75,636	\$45,636
9840	DADS Health Donation Trust Fund	0359	\$24,212	\$23,212
Total			\$430,616	\$290,616

Department Of Alcohol And Drug Programs — Budget Unit 417
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4600	Administration Fund 0001	\$ 4,366,802	\$ 4,257,396	\$ 3,913,873	\$ 4,265,165	\$ 4,266,165	-2.3%
4606	Health Realization Fund 0001	591,250	591,250	593,229	580,926	580,926	-1.7%
4607	Research Institute Fund 0001	582,863	549,742	508,409	444,278	444,278	-23.8%
4610	CFCs Svcs Fund 0001	3,203,685	3,369,048	2,793,752	3,701,569	3,701,569	15.5%
4612	HIV Svcs Fund 0001	381,008	381,008	282,229	288,995	288,995	-24.1%
4620	Women's Svcs Fund 0001	1,911,660	2,082,286	1,982,162	2,399,942	2,399,942	25.5%
4630	Prevention Svcs Fund 0001	3,196,631	3,233,267	2,961,602	2,991,055	2,991,055	-6.4%
4640	Quality Improvement Fund 0001	862,063	774,394	839,142	768,515	768,515	-10.9%
4642	Homeless Project Fund 0001	183,729	183,729	184,226	192,252	192,252	4.6%
4645	Outpatient Svcs Fund 0001	647,921	899,118	555,091	727,690	727,690	12.3%
4646	Employee Assist Prog Fund 0001	333,950	535,810	374,057	555,678	555,678	66.4%
4650	Medical Svcs Fund 0001	1,866,596	1,854,496	1,880,069	2,146,288	2,146,288	15.0%
4652	Central Ctr Fund 0001	809,769	809,769	810,953	905,313	905,313	11.8%
4654	East Valley Clinic Fund 0001	804,060	740,936	789,066	785,497	785,497	-2.3%
4655	Central Valley Clinic Fund 0001	1,034,659	1,173,141	1,169,762	1,275,731	1,275,731	23.3%
4656	North County Ctr Fund 0001	201,920	201,920	156,036	221,337	221,337	9.6%
4657	South County Clinic Fund 0001	580,983	588,033	569,836	541,453	541,453	-6.8%
4658	East Valley Ctr Fund 0001	505,151	505,151	516,400	539,516	539,516	6.8%
4670	Justice Svcs Fund 0001	2,455,315	2,506,245	2,448,721	2,231,664	2,231,664	-9.1%
4671	Contract Svcs Fund 0001	9,278,500	9,058,914	8,724,295	9,042,698	9,042,698	-2.5%
4672	SACPA Svcs Fund 0001	3,643,426	3,843,351	3,848,734	4,977,792	4,977,792	36.6%
4673	Basn Svcs Fund 0001	904,445	910,884	933,677	910,884	910,884	0.7%
4675	Calworks Prog Fund 0001	(12,024)	(12,024)	(14,445)	—	—	-100.0%
4676	Dependency Drug Treatment Ct Fund 0001	757,502	907,209	1,005,880	1,260,366	1,260,366	66.4%
9827	Drunk Driver Prevention Fees Trust Fund 0201	—	—	—	—	175,375	—
9828	Health Alcohol AB541 Trust Fund 0221	—	—	—	—	454	—
9829	Statham AB2086 Trust Fund 0222	—	—	—	—	325,636	—
9836	Drug Abuse Trust Fund 0212	—	—	—	—	235,467	—
9837	Alcohol Abuse Education & Prev T Fund 0219	—	—	—	—	370,472	—
9840	DADS Donation Trust Fund 0359	—	—	—	—	24,212	—
Total Net Expenditures		\$ 39,091,864	\$ 39,945,073	\$ 37,826,757	\$ 41,754,604	\$ 42,887,220	9.7%



Department Of Alcohol And Drug Programs — Budget Unit 417
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4600	Administration Fund 0001	\$ 4,442,662	\$ 4,333,256	\$ 3,989,733	\$ 4,341,025	\$ 4,342,025	-2.3%
4606	Health Realization Fund 0001	591,250	615,064	617,843	580,926	580,926	-1.7%
4607	Research Institute Fund 0001	582,863	549,742	508,409	444,278	444,278	-23.8%
4610	CFCs Svcs Fund 0001	3,203,685	3,369,048	2,793,752	3,701,569	3,701,569	15.5%
4612	HIV Svcs Fund 0001	381,008	381,008	282,229	288,995	288,995	-24.1%
4620	Women's Svcs Fund 0001	2,209,835	2,380,461	2,280,337	2,698,117	2,698,117	22.1%
4630	Prevention Svcs Fund 0001	3,196,631	3,233,267	2,961,602	2,991,055	2,991,055	-6.4%
4640	Quality Improvement Fund 0001	862,063	774,394	839,142	768,515	768,515	-10.9%
4642	Homeless Project Fund 0001	183,729	183,729	184,226	192,252	192,252	4.6%
4645	Outpatient Svcs Fund 0001	647,921	899,118	556,087	727,690	727,690	12.3%
4646	Employee Assist Prog Fund 0001	333,950	535,810	374,057	555,678	555,678	66.4%
4650	Medical Svcs Fund 0001	1,866,596	1,854,496	1,880,069	2,146,288	2,146,288	15.0%
4652	Central Ctr Fund 0001	809,769	809,769	810,953	905,313	905,313	11.8%
4654	East Valley Clinic Fund 0001	804,060	740,936	789,066	785,497	785,497	-2.3%
4655	Central Valley Clinic Fund 0001	1,034,659	1,173,141	1,169,762	1,275,731	1,275,731	23.3%
4656	North County Ctr Fund 0001	201,920	201,920	156,036	221,337	221,337	9.6%
4657	South County Clinic Fund 0001	580,983	588,033	569,836	541,453	541,453	-6.8%
4658	East Valley Ctr Fund 0001	505,151	505,151	516,400	539,516	539,516	6.8%
4670	Justice Svcs Fund 0001	2,455,315	2,506,245	2,448,721	2,231,664	2,231,664	-9.1%
4671	Contract Svcs Fund 0001	9,278,500	9,166,946	8,801,130	9,491,450	9,491,450	2.3%
4672	SACPA Svcs Fund 0001	3,643,426	3,843,351	3,848,734	4,977,792	4,977,792	36.6%
4673	Basn Svcs Fund 0001	904,445	910,884	933,677	910,884	910,884	0.7%
4675	Calworks Prog Fund 0001	2,427,519	2,427,519	2,351,898	2,462,134	2,462,134	1.4%
4676	Dependency Drug Treatment Ct Fund 0001	1,002,289	1,151,996	1,005,880	1,260,366	1,260,366	25.7%
9827	Drunk Driver Prevention Fees Trust Fund 0201	—	—	—	—	175,375	—
9828	Health Alcohol AB541 Trust Fund 0221	—	—	—	—	454	—
9829	Statham AB2086 Trust Fund 0222	—	—	—	—	325,636	—
9836	Drug Abuse Trust Fund 0212	—	—	—	—	235,467	—
9837	Alcohol Abuse Education & Prev T Fund 0219	—	—	—	—	370,472	—
9840	DADS Donation Trust Fund 0359	—	—	—	—	24,212	—
Total Gross Expenditures		\$ 42,150,229	\$ 43,135,284	\$ 40,669,580	\$ 45,039,525	\$ 46,172,141	9.5%



Department Of Alcohol And Drug Programs — Budget Unit 417 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 14,675,232	\$ 14,588,453	\$ 14,429,783	\$ 15,922,601	\$ 15,922,601	8.5%
Services And Supplies	27,474,997	28,546,831	26,240,450	29,116,924	29,958,924	9.0%
Reserves	—	—	—	—	290,616	—
Subtotal Expenditures	42,150,229	43,135,284	40,670,233	45,039,525	46,172,141	9.5%
Expenditure Transfers	(3,058,365)	(3,190,211)	(2,842,822)	(3,284,921)	(3,284,921)	7.4%
Total Net Expenditures	39,091,864	39,945,073	37,827,411	41,754,604	42,887,220	9.7%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4600	Administration Fund 0001	\$ 9,933,812	\$ 10,017,932	\$ 9,688,417	\$ 9,764,644	\$ 9,765,644	-1.7%
4606	Health Realization Fund 0001	7,000	7,000	10,390	7,000	7,000	—
4607	Research Institute Fund 0001	—	19,749	10,087	34,947	34,947	—
4610	CFCS Svcs Fund 0001	1,110,692	1,382,814	—	1,594,425	1,594,425	43.6%
4612	HIV Svcs Fund 0001	328,122	336,215	341,469	330,934	330,934	0.9%
4620	Women's Svcs Fund 0001	1,268,803	1,272,821	1,744,528	1,269,160	1,269,160	0.0%
4630	Prevention Svcs Fund 0001	2,627,900	2,657,819	2,665,531	2,654,979	2,654,979	1.0%
4652	Central Ctr Fund 0001	22,000	22,000	11,161	4,000	4,000	-81.8%
4654	East Valley Clinic Fund 0001	138,000	138,000	77,234	52,000	52,000	-62.3%
4655	Central Valley Clinic Fund 0001	189,000	189,000	147,853	184,000	184,000	-2.6%
4656	North County Ctr Fund 0001	8,800	8,800	3,009	6,000	6,000	-31.8%
4657	South County Clinic Fund 0001	48,100	48,100	46,975	43,700	43,700	-9.1%
4658	East Valley Ctr Fund 0001	7,700	7,700	17,445	18,000	18,000	133.8%
4670	Justice Svcs Fund 0001	1,493,121	1,869,197	1,680,099	1,457,140	1,457,140	-2.4%
4671	Contract Svcs Fund 0001	100,000	100,000	97,311	—	—	-100.0%
4672	SACPA Svcs Fund 0001	3,407,228	3,843,351	3,740,428	4,977,792	4,977,792	46.1%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,010,497	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	4,093	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	—	177,525	—	299,343	299,343	—
9829	Statham AB2086 Trust Fund 0222	—	—	—	—	250,000	—
9836	Drug Abuse Trust Fund 0212	—	—	—	—	206,000	—
9837	Alcohol Abuse Education & Prev T Fund 0219	—	—	—	—	245,000	—
	Total Revenues	\$ 21,702,371	\$ 23,110,116	\$ 21,296,527	\$ 23,710,157	\$ 24,412,157	12.5%



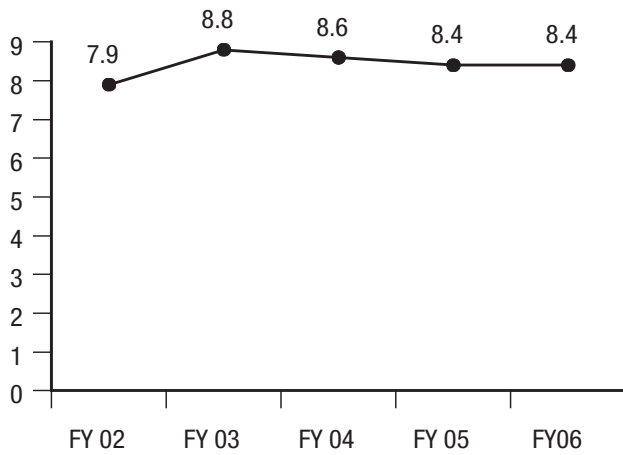
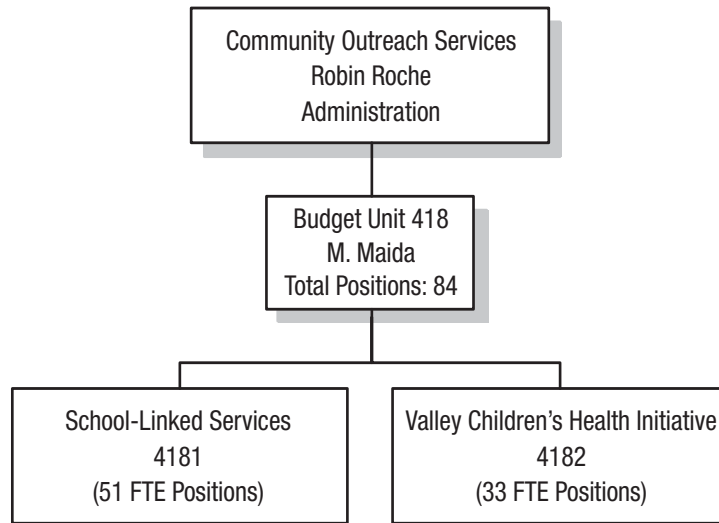
Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Type

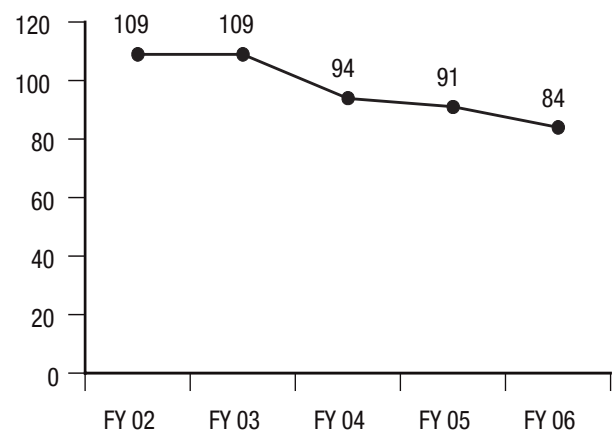
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	575,671	575,671	575,671	580,000	580,000	0.8%
Revenue From Use Of Money/Property	—	—	—	—	1,000	—
Intergovernmental Revenues	20,196,100	21,599,131	19,684,383	22,327,171	22,327,171	10.6%
Charges For Services	930,600	935,314	990,740	802,986	802,986	-13.7%
Other Financing Sources	—	—	45,733	—	701,000	—
Total Revenues \$	21,702,371 \$	23,110,116 \$	21,296,527 \$	23,710,157 \$	24,412,157	12.5%



Community Outreach Services



Gross Appropriation Trend



Staffing Trend

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

Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- 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 assistants 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

School Linked Services (SLS)

- Increase \$120,900 in Knight Foundation revenue
- Reduce \$39,203 in funding for Office Supplies
- Transfer \$123,821 in Lease Payment to Ambulatory and Community Health Services (ACHS)

Net Savings: \$283,924

Total Ongoing Revenue: \$120,900
Total Ongoing Expenditure Reduction: \$163,024

- Transfer 1.0 Administrative Services Manager (ASM) position from Valley Medical Center to manage the One-E-App Project and CHI daily oversight, at a cost of \$128,441

Net Savings: \$58,037

Total Ongoing Savings: \$186,478
Offset by Total Ongoing Cost: \$128,441

Valley Children's Health Initiative (Valley CHI)

- Transfer 1.0 FTE Administrative Nurse V (Filled) position from the general fund to the Enterprise fund to SCVMC ACHS to serve as the Director of Specialty Clinics, for a general fund savings of \$186,478

Garner Additional Revenue

Increase \$400,000 in VMC Net Patient Revenue in the VMC budget as the result of CHI activities.

Net Impact: \$0 in BU 418

Revenue recognized in SCVMC: \$400,000
General Fund Grant Budgeted in Special Programs will be reduced by \$400,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Community Outreach Services as recommended by the County Executive.

Community Outreach Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,377,352	\$ 5,161,853	\$ 4,592,528	\$ 5,516,947	\$ 5,516,947	2.6%
4182	Medi-Cal Outreach Fund 0001	2,998,201	2,957,787	2,992,831	2,905,980	2,905,980	-3.1%
Total Net Expenditures		\$ 8,375,553	\$ 8,119,640	\$ 7,585,359	\$ 8,422,927	\$ 8,422,927	0.6%

Community Outreach Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,377,352	\$ 5,161,853	\$ 4,592,528	\$ 5,516,947	\$ 5,516,947	2.6%
4182	Medi-Cal Outreach Fund 0001	2,998,201	2,957,787	2,992,831	2,905,980	2,905,980	-3.1%
Total Gross Expenditures		\$ 8,375,553	\$ 8,119,640	\$ 7,585,359	\$ 8,422,927	\$ 8,422,927	0.6%



Community Outreach Services — Budget Unit 418 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,043,109	\$ 6,790,044	\$ 6,459,719	\$ 7,209,896	\$ 7,209,896	2.4%
Services And Supplies	1,332,444	1,329,596	1,125,641	1,213,031	1,213,031	-9.0%
Subtotal Expenditures	8,375,553	8,119,640	7,585,359	8,422,927	8,422,927	0.6%
Total Net Expenditures	8,375,553	8,119,640	7,585,359	8,422,927	8,422,927	0.6%

Community Outreach Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 100,000	\$ 131,500	\$ 129,201	\$ 220,900	\$ 220,900	120.9%
4182	Medi-Cal Outreach Fund 0001	1,821,884	1,821,884	1,018,394	1,821,884	1,821,884	—
	Total Revenues	\$ 1,921,884	\$ 1,953,384	\$ 1,147,595	\$ 2,042,784	\$ 2,042,784	6.3%

Community Outreach Services — Budget Unit 418 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,921,884	1,921,884	1,088,394	1,921,884	1,921,884	—
Charges For Services	—	—	30,000	—	—	—
Other Financing Sources	—	31,500	29,201	120,900	120,900	—
Total Revenues	\$ 1,921,884	\$ 1,953,384	\$ 1,147,595	\$ 2,042,784	\$ 2,042,784	6.3%

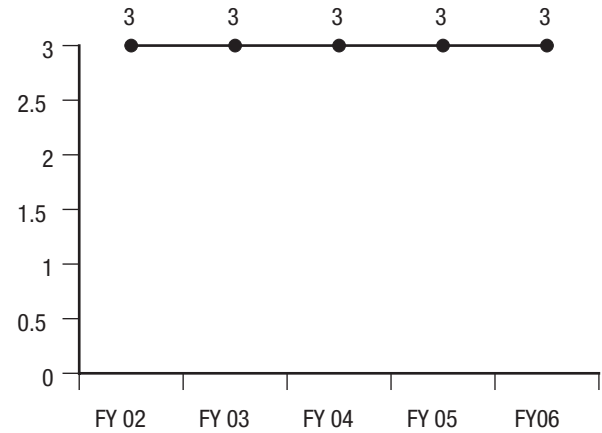


Children's Health Initiative

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 for the Children's Health Initiative as recommended by the County Executive.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	—
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	—



Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	—
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	—

Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Services And Supplies	3,000,000	3,000,000	2,999,938	3,000,000	3,000,000	—
Subtotal Expenditures	3,000,000	3,000,000	2,999,938	3,000,000	3,000,000	—
Total Net Expenditures	3,000,000	3,000,000	2,999,938	3,000,000	3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,003,097	\$ 3,000,000	\$ 3,000,000	—
Total Revenues		\$ 3,000,000	\$ 3,000,000	\$ 3,003,097	\$ 3,000,000	\$ 3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Type

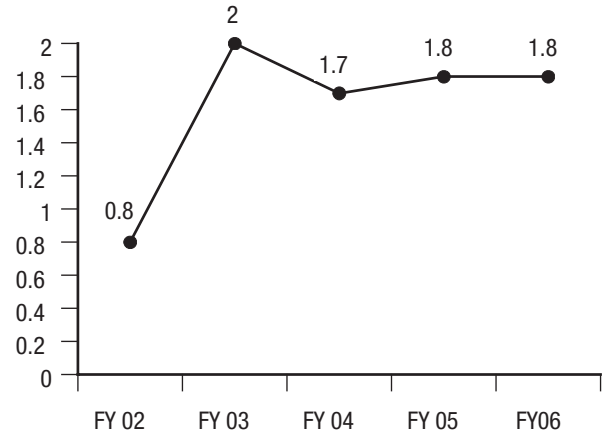
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Revenue From Use Of Money/Property	—	—	3,097	—	—	—
Intergovernmental Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 3,003,097	\$ 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.



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

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the PROP 99 Non-County Hospital and Physician Funds as recommended by the County Executive.

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 24,690	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	250,000	250,000	37,082	250,000	250,000	—
7003	CHIPS AB 75 Fund 0040	475,000	475,000	475,000	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	700,000	700,000	—
Total Net Expenditures		\$ 1,750,000	\$ 1,750,000	\$ 661,772	\$ 1,750,000	\$ 1,750,000	—



CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 24,690	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	250,000	250,000	37,082	250,000	250,000	—
7003	CHIPS AB 75 Fund 0040	475,000	475,000	475,000	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	700,000	700,000	—
Total Gross Expenditures		\$ 1,750,000	\$ 1,750,000	\$ 661,772	\$ 1,750,000	\$ 1,750,000	—

CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,750,000	1,750,000	661,772	1,750,000	1,750,000	—
Subtotal Expenditures	1,750,000	1,750,000	661,772	1,750,000	1,750,000	—
Total Net Expenditures	1,750,000	1,750,000	661,772	1,750,000	1,750,000	—

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

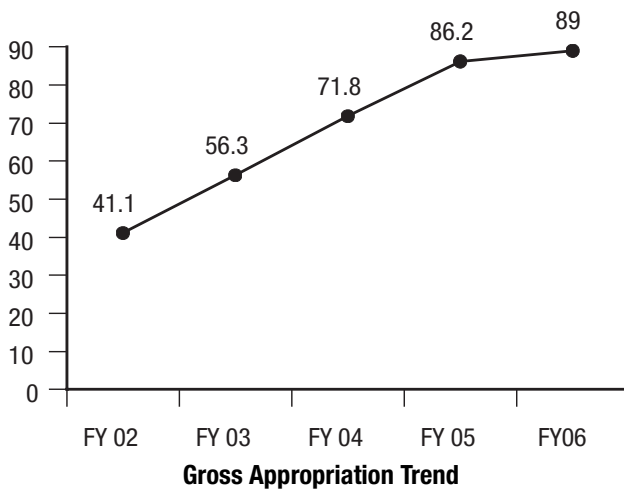
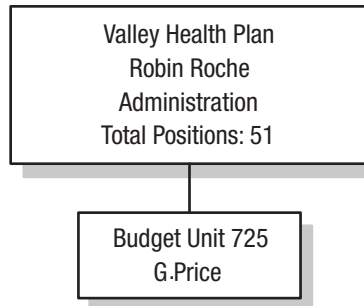
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 24,690	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	125,000	125,000	—
7002	CHIPS AB 75 Fund 0017	250,000	250,000	37,082	250,000	250,000	—
7003	CHIPS AB 75 Fund 0040	475,000	475,000	474,997	475,000	475,000	—
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	700,000	700,000	—
Total Revenues		\$ 1,750,000	\$ 1,750,000	\$ 661,769	\$ 1,750,000	\$ 1,750,000	—

CHIPS - AB 75 — Budget Unit 721 Revenues by Type

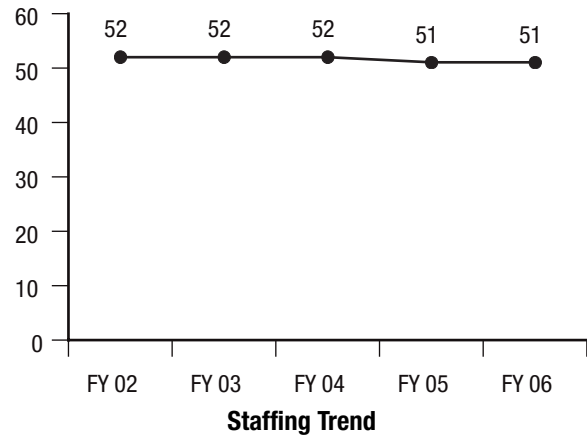
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,750,000	1,750,000	661,769	1,750,000	1,750,000	—
Total Revenues	\$ 1,750,000	\$ 1,750,000	\$ 661,769	\$ 1,750,000	\$ 1,750,000	—



Valley Health Plan



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



- 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 benefit 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

Valley Health Plan is funded separately from the General Fund, and was not given a reduction amount for FY 2006. The following actions have no net impact to the General Fund.

- Add 1.0 VHP Member Health Services Representative.

Total Ongoing Cost: \$28,667

Costs will impact Fund 0380.

Personnel Redesign

- Delete 1.0 vacant Sr. Health Care Program Analyst,
- Fund one existing unfunded VHP Member Services Representative

Valley Health Plan Fund 0380

	FY 2005	FY 2006	Difference	% Difference	
FTEs & Statistics	FTEs	39.0^a	40.0^b	1.0	2.6%
Average Monthly Enrollment					
Medi-Cal	34,000	34,000	-	0.0%	
Healthy Families	6,000	5,300	(700)	-11.7%	
Healthy Kids	9,700	9,700	-	0.0%	
IHSS/COA	2,758	3,100	342	12.4%	
Commercial	6,600	6,300	(300)	-4.5%	
Combined Average Monthly Enrollment	59,058	58,400	(658)	-4%	
OPERATIONS					
Revenues					
Medi-Cal Managed Care	45,870,228	45,729,042	(141,186)	-0.3%	
Other	40,495,977	43,372,095	2,576,118	6.4%	
Total Revenue	86,366,205	89,101,137	2,434,932	2.8%	
Operating Expenses					
Personnel	3,417,066	3,750,053	332,987	9.7%	
Total Medical Services	79,748,415	81,614,239	1,865,824	2.3%	
Other Services and Supplies	969,476	1,069,947	100,471	10.4%	
County Overhead	220,387	514,430	294,043	133.4%	
Agency Overhead	1,687,948	1,841,550	153,602	9.1%	
Marketing & Planning	196,570	191,847	(4,723)	-2.4%	
Total Expenses	86,239,862	88,982,066	2,742,204	3.2%	
Net Income/(Loss)	126,343	119,071	(7,272)	-5.8%	

a. The Salary Ordinance includes an additional 12.0 FTE authorized positions that were unfunded for FY 2005.

b. The Salary Ordinance includes an additional 11.0 FTE authorized positions that were unfunded for FY 2006.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County Executive.

SCVMC-Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 86,239,863	\$ 86,239,863	\$ 6,106,625	\$ 88,979,504	\$ 88,982,068	3.2%
Total Net Expenditures		\$ 86,239,863	\$ 86,239,863	\$ 6,106,625	\$ 88,979,504	\$ 88,982,068	3.2%



SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 86,239,863	\$ 86,239,863	\$ 6,106,625	\$ 88,979,504	\$ 88,982,068	3.2%
Total Gross Expenditures		\$ 86,239,863	\$ 86,239,863	\$ 6,106,625	\$ 88,979,504	\$ 88,982,068	3.2%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,417,066	\$ 3,417,066	\$ 3,366,754	\$ 3,747,491	\$ 3,747,491	9.7%
Services And Supplies	82,822,797	82,822,797	85,046,738	85,232,013	85,234,577	2.9%
Subtotal Expenditures	86,239,863	86,239,863	88,413,492	88,979,504	88,982,068	3.2%
Total Net Expenditures	86,239,863	86,239,863	88,413,492	88,979,504	88,982,068	3.2%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

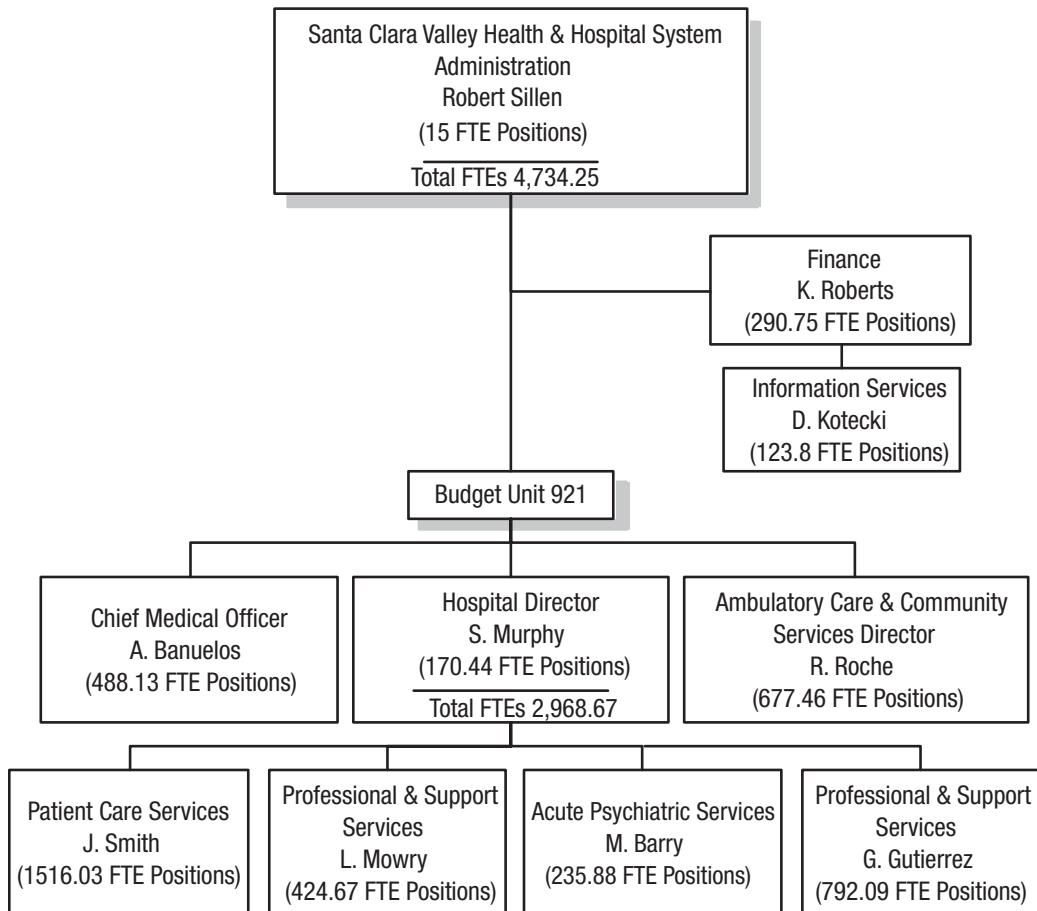
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 86,366,205	\$ 86,366,205	\$ 396,182	\$ 89,101,137	\$ 89,101,137	3.2%
7251	Commercial Plan Fund 0380	—	—	21,449,173	—	—	—
7252	Medi-Cal Managed Care Hlth Fund 0380	—	—	46,058,397	—	—	—
7253	Commercial IHSS & COA Fund 0380	—	—	11,530,599	—	—	—
7254	Healthy Family Fund 0380	—	—	3,437,427	—	—	—
7255	Healthy Kids Fund 0380	—	—	6,030,759	—	—	—
Total Revenues		\$ 86,366,205	\$ 86,366,205	\$ 88,902,537	\$ 89,101,137	\$ 89,101,137	3.2%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Type

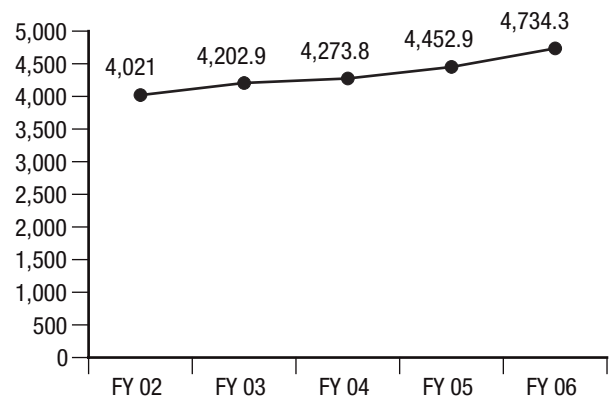
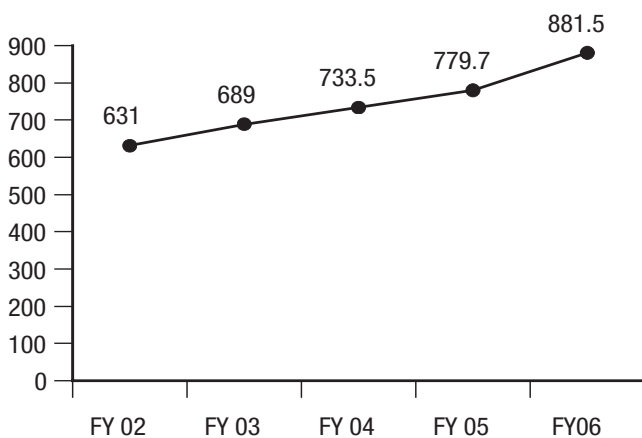
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	454,769	—	300,000	—
Charges For Services	40,495,977	40,495,977	88,565,561	43,372,095	88,801,137	119.3%
Other Financing Sources	45,870,228	45,870,228	(117,792)	45,729,042	—	-100.0%
Total Revenues	\$ 86,366,205	\$ 86,366,205	\$ 88,902,537	\$ 89,101,137	\$ 89,101,137	3.2%



Santa Clara Valley Medical Center



Section 4: Santa Clara Valley Health & Hospital System



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.



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

SCVMC has achieved an overall reduction of \$15,142,314 through cost and revenue efficiencies, utilization management, staff reductions and increases in revenue from revised business strategies and changes to outside services. This reduction proposal impacts a broad spectrum of hospital and clinic departments.

Budget Summary

The Recommended Budget for Budget Unit 921, SCVMC, increases the current volume of services and meets mandatory requirements in selected service areas. Net revenues are budgeted to increase by \$17.4 million, based on the projected activity levels, patient payor mix, anticipated rates, implementation of business strategies, and collection trends. The recommended increase in expenditures is \$2.2 million.

General Fund Grant and the Use of Reserves

The revenues totalling \$527.3 million received for treating a largely under-or-uninsured patient population are less than the cost of providing patient care services, thus a subsidy from the County fills the budget gap. The current components of the subsidy are Vehicle License Fee Revenue Pass-Through (VLF), Tobacco Settlement Revenue Pass-Through, Unreimbursed General Fund Services and a General Fund Grant. Additionally, the General Fund reimburses SCVMC for SCVHHS central services costs budgeted in BU 921 which are in support of, and thus allocated to, the other Health and Hospital System Departments.

Over the last several years, increases to the General Fund Grant have been mitigated by the use of budget reserves, which is the surplus generated by SCVMC beyond those funds budgeted and rolled forward. Table 1 shows the various components of funding related to the grant and the subsidy. In Fiscal Year 2006, the General Fund Grant is increasing by \$7.7 million, from \$28.5 to \$36.2 million.

In FY 2006, the Hospital Enterprise Fund will use approximately \$109 million in operating reserves (13% of total operating costs), in addition to the general fund grant of \$36.2 million (4% of operating costs), to continue providing vital health care services. The Hospital Enterprise Fund is therefore dependent on these two sources for 17% of its operating budget. The

use of operating reserves in FY 2006 is approximately twice what the Hospital has earned in reserves annually during the past few years.

Table 1: Funding Components - FY 2003 - FY 2006^a

Component	Fiscal Year			
	2003	2004	2005	2006
VLF Revenue Pass-Through	\$49.2	\$51.0	\$50.1	\$50.2
Tobacco Settlement Revenue Pass-Through	\$12.0	\$12.0	\$12.0	\$12.0
Unreimbursed County Services	\$7.3	\$4.5	\$6.6	\$7.2
General Fund Grant	\$34.4	\$40.9	\$28.5	\$36.2
Total GF Subsidy	\$102.8	\$109.7	\$97.1	\$106.1
Use of Reserves	\$37.2	\$50.0	\$76.5	\$109.5

a. Figures represent \$ millions

Adjustments to the General Fund Subsidy to SCVMC from FY 2005 Approved to FY 2006 Recommended

Description	\$
FY 2005 Approved Budget	
General Fund Subsidy	\$97,146,828
AB 394 - Annual Fiscal Impact	910,204
FY 2006 Base Adjustment	28,889,796
PERS "Fresh Start" Rate Reduction (Partial Savings)	(5,662,329)
Total FY 2006 Base Budget Adjustments	24,137,671
Revenue and Business Strategies	(7,002,458)
Outside Service Changes	(237,170)
Department Efficiencies - Revenue	(3,871,551)
Department Efficiencies - Cost Savings	(356,033)
Department Adjustments	(6,474)
Department Reductions	(1,271,598)
Utilization Management	(19,888)
Activity Increases	(248,092)
Mandated Changes	(999,609)
Agencywide Changes	(394,441)
Countywide Savings	(500,000)
Total FY 2006 Budget Reductions	14,907,314
PERS "Fresh Start" Rate Reduction Savings	(685,000)
Technology Project Disaster Recovery	450,000
Further FY 2006 Net Savings	(235,000)
FY 2006 Recommended Budget	
General Fund Subsidy	\$106,142,185



In FY 2006, an additional one-time amount of \$450,000 is recommended to fund the technology project for Disaster Recovery and Business Continuity for Public Health, Mental Health and Department of Alcohol and Drug Services.

Changes in the Current Level of Service

Patient Activity Projections

During Fiscal Year 2005, the inpatient average daily census projections were budgeted at 341 after adding impact from the closure of San Jose Medical Center. Fiscal Year 2005 actual data supports maintaining the average daily census projection at 341 for Fiscal Year 2006. For Fiscal Year 2006, the projected outpatient visits are increasing from 649,170 to 658,170 anticipated visits.

Revenues

Assuming the current inpatient census and outpatient activity, revenues are expected to increase in Fiscal Year 2006. Based on the projected patient payor mix, anticipated rates, and collection trends, net patient revenues are budgeted to increase \$35,450,044. Other operating revenue is projected to increase \$3,518,917 for a total operating revenue increase of \$38,968,961.

Expenses

Assuming the increased inpatient census and outpatient activity, expenses are projected to increase by \$96,090,279. Personnel costs are budgeted to increase by \$78,985,937. Services and supplies are budgeted to increase by \$15,578,092 primarily due to increases in pharmacy costs, blood products, malpractice insurance rates, and utility rates. As a group, county overhead, depreciation, and transfers (SCVHHS central services cost allocation) are budgeted to decrease by \$1,963,988. Net interest expenses are budgeted to increase by \$451,293.

Reduction Proposals Related to Revenue and Business Strategies

Recommendation: Recognize additional revenue of \$8,668,182 from business opportunities and strategies as directed by the Financial Planning Task Force. SCVMC

has implemented a number of contract and business development strategies to achieve an overall savings of \$7,002,458.

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description
1.00	P41	Physician - Geriatrician
2.00	R10	Physical Therapist II
3.75	R12	Occupational Therapist II - Physical Disabilities
3.50	R38	Speech Pathologist I
1.00	R48	Therapy Technician
1.00	R64	Physical Therapist Assistant II
0.50	R70	Hospital Clinical Psychologist II
1.00	S28	Magnetic Resonance Imaging Technologist
3.46	S75	Clinical Nurse III
1.56	S85	Licensed Vocational Nurse
0.42	S93	Hospital Services Assistant II
1.50	S95	Hospital Services Assistant I
20.69		Total Addition

Total Ongoing Savings: \$6,802,458

Total One-Time Savings: \$200,000

Total Expense: \$1,665,724

Total Revenue: \$8,668,182

Reduction Strategies Related to Outside Service Changes

Recommendation: Implement savings through changes in outside services to net a total savings of \$237,170.

Total Ongoing Savings: \$237,170

Total Expense: \$105,230

Total Revenue: \$342,400

Reduction Strategies Related to Department Efficiencies to Improve Revenue

Recommendation: Recognize savings through changes in department processes or staffing to gain budget efficiencies in net revenue. These actions will result in a savings of \$3,871,551.

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description	Vacant/Filled
1.00	C59	Administrative Services Manager	New
(1.00)	D09	Office Specialist III	Filled
3.00	D2E	Health Services Representative	New
0.50	D48	Patient Business Services Clerk	New
(1.00)	G81	Storekeeper	Vacant
6.90	H93	Medical Assistant	New
2.00	P41	Physician	New
1.00	R20	Dietician II	New
1.00	R29	Pharmacy Technician	New
1.00	R56	Supervising Pharmacist	New
(1.00)	S46	Physician Assistant	Vacant
1.00	S82	Nurse Manager Ambulatory Care	New
(1.00)	W71	Sr Health Care Program Analyst	Vacant
13.40		Total Additions	

Total Ongoing Savings: \$3,871,551

Total Expense: \$71,268
Total Revenue: \$3,942,819

Reduction Strategies Related to Department Efficiencies for Cost Savings

Recommendation: Recognize savings through changes in department staffing to reduce costs in the amount of \$356,033.

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description	Vacant/Filled
(1.00)	D87	Medical Transcriptionist	Vacant
(2.00)	J68	Health Information Svcs Clerk	Vacant
2.00	P71	Operating Room Clerk	New
1.00	R27	Pharmacist	New
1.00	R29	Pharmacy Technician	New
(1.00)	R74	Sr Laboratory Assistant	Vacant
4.62	S93	Hospital Services Assistant II	New
4.62		Total Additions	

Total Ongoing Savings: \$356,033

Total Expenditure Reduction: \$316,134
Total Revenue: \$39,899

Reduction Strategies Related to Department Adjustments

Recommendation: Implement a slight savings through changes in department staffing.

The following are the staffing changes required to achieve savings:

FTE	Code	Class Description	Vacant/Filled
0.50	D09	Office Specialist III	New
1.00	D76	Medical Admin Assistant II	New
(1.00)	D79	Medical Admin Assistant I	Vacant
1.00	G66	Operating Room Storekeeper	New
1.00	H17	Utility Worker	New
4.10	P41	Physician	New
(1.00)	R27	Pharmacist	Vacant
0.50	R29	Pharmacy Technician	New
(1.00)	S06	Central Supply Technician II	Vacant
(0.20)	S80	Admin Nurse II	Filled
2.00	W67	Pharmacy Resident	New
6.90		Total Additions	

Total Ongoing Savings: \$6,474

Reduction Strategies Related to Department Reductions

Recommendation: Savings generated from department reductions.

The following are the position deletions required to achieve savings:

FTE	Code	Class Description	Vacant/Filled
(1.15)	B2E	Training and Staff Dev Spec	Vacant
(1.00)	(C11)	Equal Opportunity Officer	Vacant
(1.00)	D09	Office Specialist III	Filled
(1.00)	D49	Office Specialist II	Filled
(0.50)	D49	Office Specialist II	Vacant
(4.65)		Total Deletions	

Net Ongoing Savings: \$1,271,598

Total Ongoing Reduction in Expense: \$1,327,984
Total Ongoing Increased Cost: \$56,386

Reduction Strategies Related to Utilization Management

Recommendation: Budget savings from increase patient care efficiencies to reduce costs.

The following are a list of the staffing changes required to achieve savings:

- Add 4.11 FTE S12 Utilization Review Coordinator

- Add 0.25 FTE S18 Case Manager

Net Ongoing Savings: \$19,888

Total Expense: \$560,412
Total Revenue: \$580,300

Reduction Strategies Related to Activity Increases

Recommendation: Increased revenue, staffing, and supplies budgeted for volume changes in specific service areas including inpatient, outpatient, and ancillary departments with staffing requirements addressed in maternity, newborn nursery, Labor & Delivery, and pediatric services.

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description	New/Transfer
1.00	B3V	Sr Mgt Information Sys Analyst	New
2.31	D02	Medical Unit Clerk	Transfer
1.10	D2E	Health Services Representative	New
1.15	D76	Medical Admin Assistant II	New
1.10	H94	Unit Support Assistant	New
1.00	J67	Health Information Clerk III	New
1.00	J77	Health Information Tech II	New
2.20	P41	Physician	New
(2.05)	P82	Operating Room Aide	Transfer
3.50	R1F	Sr Clinical Lab Tech I	New
1.00	R56	Supervising Pharmacist	New
2.00	R74	Sr Laboratory Assistant	New
1.00	R83	Supv Diagnostic Imaging Tech	New
(1.00)	R88	Diagnostic Imaging Tech	Vacant
0.10	R94	Sr Nuclear Medical Tech	New
3.55	S23	Operating Room Tech	New
0.50	S29	Ultrasonographer II	New
1.80	S39	Nurse Coordinator	New
1.00	S59	Nurse Practitioner	New
(5.92)	S75	Clinical Nurse III	Transfer
(0.60)	S85	Licensed Vocational Nurse	Transfer
(4.54)	S93	Hospital Services Assistant II	Transfer
11.20		Total Additions	

Net Ongoing Savings: \$248,092

Total Expense: \$2,297,989
Total Revenue: \$2,546,081

Reduction Strategies Related to Mandated Changes

Recommendation: Budget changes due to regulations governing healthcare service providers.

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description	Vacant/Filled
3.47	R27	Pharmacist	New
3.75	R29	Pharmacy Technician	New
(18.75)	S75	Clinical Nurse III	Vacant
(1.36)	S85	Licensed Vocational Nurse	Vacant
7.06	S93	Hospital Services Assistant II	New
(5.53)		Total Deletions	

Total Ongoing Savings: \$999,609

Reduction Strategy Related to Agencywide Changes

Recommendation: Various transfers and changes within Santa Clara Valley Health and Hospital System (SCVHHS).

The following are the staffing changes required to achieve increased revenue and additional savings:

FTE	Code	Class Description	Action
1.00	A1Q	Financial Adm Svcs Manager	Transfer
(1.00)	C59	Administrative Services Manager	Delete
(1.00)	H93	Medical Assistant	Delete
1.00	S77	Admin Nurse V	Transfer
2.00	W71	Sr Health Care Program Analyst	Transfer
2.00		Total Additions	

Total Ongoing Savings: \$394,444

Reduction Strategy Related to Countywide Savings

Recommendation: SCVMC and the Procurement Department established a joint initiative to convert non-contract items to contract, convert clinically equivalent products to less expensive alternatives, and negotiate improved contract rates for existing contracts at term expiration.

Total Ongoing Savings: \$500,000

Savings From PERS “Fresh Start” Calculation

Recommendation: Recognize a portion of the PERS “fresh start” savings as an element of the SCVMC reduction plan.

Total Ongoing Savings: \$685,000

Technology Project Funding

Recommendation: Increase expenses in purchase services to support the Disaster Recovery and Business Continuity for Public Health, Mental Health and Department of Alcohol and Drug Services.

Total One-time Cost: \$450,000



Santa Clara Valley Medical Center Statement of Revenues And Expenses Summary

Enterprise Fund Only	FY 2005 Approved	FY 2006 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,452.87	4,734.25	281.38	6.3%
Total Patient Days	117,164	125,195	8,031	6.9%
Average Daily Census	321	343	22	6.9%
Outpatient Visits	649,170	661,005	11,835	1.8%
Operations				
Gross Patient Revenue	1,203,996,842	1,425,262,729	221,265,887	18.4%
Deductions from Revenue	865,708,927	950,477,107	84,768,180	9.8%
SB-855	41,127,982	0	(41,127,982)	-100%
SB-1255	44,000,000	0	(44,000,000)	-100%
Realignment	10,565,028	10,565,028	0	
Other	36,949,856	41,918,773	4,968,917	13.4%
Total Revenue	470,930,781	527,269,423	56,338,642	12.0%
EXPENSES				
Payroll	461,111,804	544,932,848	83,821,044	18.2%
Services and Supplies	164,861,986	178,848,916	13,986,930	8.5%
County Overhead	7,083,777	9,610,169	2,526,392	35.7%
Depreciation	25,627,658	26,140,211	512,553	2.0%
Transfers	(21,582,281)	(23,667,177)	(2,084,896)	9.7%
Interest Expense net of Income	15,043,107	15,494,400	451,293	3.0%
Total Expenses	652,146,051	751,359,367	98,213,316	15.2%
Operating Income/(Loss)	(181,215,270)	(224,089,944)	(42,874,674)	23.7%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	50,070,000	54,064,708	3,994,708	8%
Unreimbursed County Expenses	6,625,966	7,228,929	602,963	9.1%
Tobacco Settlement	12,000,000	12,000,000	0	
ITEC project	0	0	0	
General Fund Grant	28,450,862	36,209,137	7,758,275	27.3%
Total County General Fund Subsidy	97,146,828	109,502,774	12,355,946	12.7%
Reserves	76,514,843	107,033,571	30,518,728	39.9%
Bond Super Funds	872,848	872,848	0	
Total Transfers	174,534,519	217,409,193	42,874,674	24.6%
Net Income/(Loss)	(6,680,751)	(6,680,751)	0	

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:



Move Technology Project Funding

After a thorough analysis, it has been determined that the funding of the Disaster Recovery technology project for the Health Departments will be more appropriately placed in the Mental Health budget.

Total Cost: \$0

The \$450,000 budgeted for the project will be moved from the Enterprise Fund and rebudgeted in the General Fund.



SCVMC Construction Projects \$250,000 or Greater FY 2006 Final Report^a

Project Number	Project Description	Balance as of July 1, 2004	FY 2005 Activity	Balance as of June 30, 2005	FY 2006 Additional Funding	Balance as of July 1, 2005
Rollover Balances From Prior Years						
921-0212	FAF (GSA) transfer - House on the Hill	271,982	(256,578)	15,403	0	15,403
921-0310	FAF (GSA) transfer - Franklin McKinley	2,326,244	(1,622,780)	\$03,465	0	703,465
921-0314	FAF (GSA) transfer - Ancillary Seismic Lab Upgrade	6,064,105	(5,525,308)	538,796	0	538,796
921-0104	Rehab Wound Clinic Construction	303,573	(279,098)	24,475	0	24,475
921-0211	Joint PI & Design	887,220	(212,451)	674,769	0	674,769
921-0306	C-1 Remodel for Scanner	1,437,829	(1,395,852)	41,977	50,000	91,977
921-0418	Angio Room	1,144,812	(1,144,812)	0	0	0
FY 2005 New Projects						
921-0523	FAF (GSA) transfer - Chiller Addition	0	3,284,680	3,284,680	0	3,284,680
921-0510	Urgent Care - Ancillary Construction	2,800,000	(460,471)	2,339,529	50,000	2,389,529
921-0511	Pharmacy Refill Center Construction	250,000	(101,725)	148,275	952,000	1,100,275
921-0512	Maintenance & Operations Contingency	450,000	(311,276)	138,724	0	138,724
921-0513	Lab Equipment Construction Support	500,000	(432,551)	67,449	0	67,449
921-0514	Cysto Table Construction Support	350,000	(299,343)	50,657	0	50,657
921-0515	Rehab Elevators for ADA Compliance	500,000	0	500,000	0	500,000
921-0520	OSHPD Close-out Fees for Main Hospital	250,000	0	250,000	0	250,000
FY 2006 New Projects						
921-0601	Maintenance & Operational Contingency	0	0	0	500,000	500,000
921-0603	Construction Support for Nuclear/Cardiac Imaging	0	0	0	500,000	500,000
921-0604	Patient Room Remodel	0	0	0	500,000	500,000
TOTAL		17,535,765	(8,757,566)	8,778,199	2,552,000	11,330,199

a. This report satisfies the reporting requirements as directed by the Board of Supervisors, in compliance with Board Policy 4.14.2.

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 3,864,533	\$ 3,864,533	\$ 11,776,696	\$ 2,910,000	\$ 2,910,000	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	15,082,374	15,382,374	5,361,767	16,549,460	16,549,460	9.7%
92106	SCVMC Operations Fund 0060	739,146,051	880,697,664	736,000,193	836,363,386	838,515,847	13.4%
Total Net Expenditures		\$ 758,092,958	\$ 899,944,571	\$ 753,138,656	\$ 855,822,846	\$ 857,975,307	13.2%



Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
6846	SCVMC Capital Fund 0059	\$ 3,864,533	\$ 3,864,533	\$ 11,776,696	\$ 2,910,000	\$ 2,910,000	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	15,082,374	15,382,374	5,361,767	16,549,460	16,549,460	9.7%
92106	SCVMC Operations Fund 0060	760,728,332	902,279,945	754,147,994	859,753,175	862,026,544	13.3%
Total Gross Expenditures		\$ 779,675,239	\$ 921,526,852	\$ 771,286,457	\$ 879,212,635	\$ 881,486,004	13.1%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 461,111,804	\$ 475,155,624	\$ 463,525,502	\$ 542,438,355	\$ 544,932,848	18.2%
Services And Supplies	171,945,763	173,947,021	161,636,228	188,680,209	188,459,085	9.6%
Other Charges	24,821,349	24,821,349	15,072,801	25,961,510	25,961,510	4.6%
Fixed Assets	34,796,323	35,096,323	16,540,819	35,132,561	35,132,561	1.0%
Operating/Equity Transfers	87,000,000	212,506,535	114,511,107	87,000,000	87,000,000	—
Subtotal Expenditures	779,675,239	921,526,852	771,286,457	879,212,635	881,486,004	13.1%
Expenditure Transfers	(21,582,281)	(21,582,281)	(18,147,801)	(23,389,789)	(23,510,697)	8.9%
Total Net Expenditures	758,092,958	899,944,571	753,138,656	855,822,846	857,975,307	13.2%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
6846	SCVMC Capital Fund 0059	\$ 3,864,533	\$ 3,864,533	\$ (1,744,833)	\$ 2,910,000	\$ 2,910,000	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	15,082,374	15,082,374	—	16,549,460	16,549,460	9.7%
92106	SCVMC Operations Fund 0060	732,465,300	874,316,913	960,720,944	830,904,214	831,835,096	13.6%
Total Revenues		\$ 751,412,207	\$ 893,263,820	\$ 958,976,111	\$ 850,363,674	\$ 851,294,556	13.3%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Fines, Forfeitures, Penalties	—	—	66,000	—	—	—
Revenue From Use Of Money/Property	—	—	2,336,479	—	—	—



Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	126,658,763	127,392,672	262,372,574	136,131,461	139,527,262	10.2%
Charges For Services	127,259,930	127,259,930	91,162,808	132,956,544	132,956,544	4.5%
Miscellaneous Revenues	—	—	4,978	—	—	—
Other Financing Sources	497,493,514	638,611,218	603,033,272	581,275,669	578,810,750	16.3%
Total Revenues	\$ 751,412,207	\$ 893,263,820	\$ 958,976,111	\$ 850,363,674	\$ 851,294,556	13.3%



Section 5: Housing, Land Use, Environment & Transportation

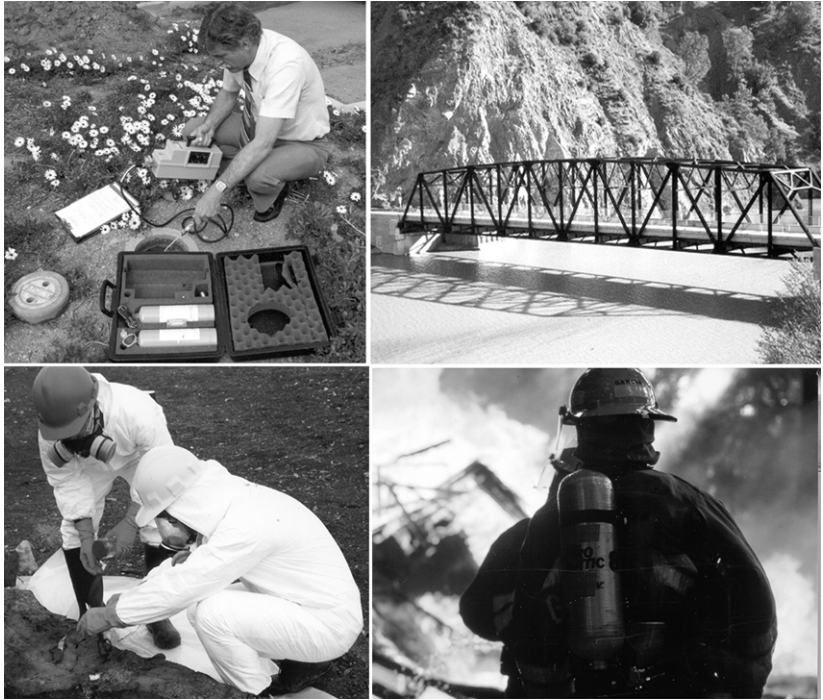
Section 5: Housing, Land Use,
Environment & Transportation



Housing, Land Use, Environment & Transportation

Mission

The mission of housing, land use, environment, and transportation services is to increase the economic and social vitality of the community, regulate development, protect the natural environment, mitigate health and safety risks and conserve natural resources.



Departments

➔ Environmental Services Departments

- Department of Planning and Development
- Department of Agriculture and Environmental Management
 - Department of Environmental Health
 - Vector Control District
- Department of Parks and Recreation

➔ Roads and Airports Departments

- Roads Department
- Airports Department

➔ County Fire Districts

- Santa Clara County Fire District
- Los Altos Hills Fire District
- South Santa Clara County Fire District
- Saratoga County Fire District

Housing, Land Use, Environment & Transportation

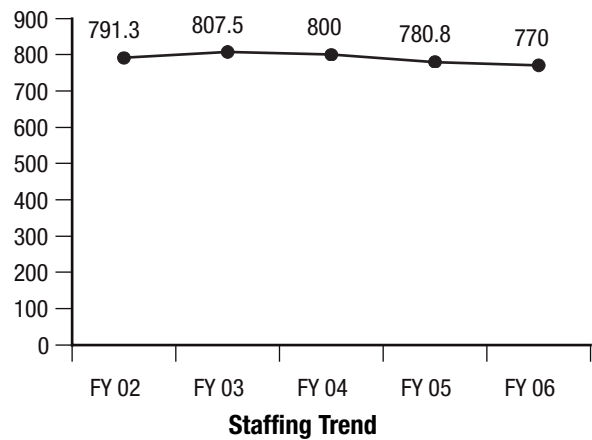
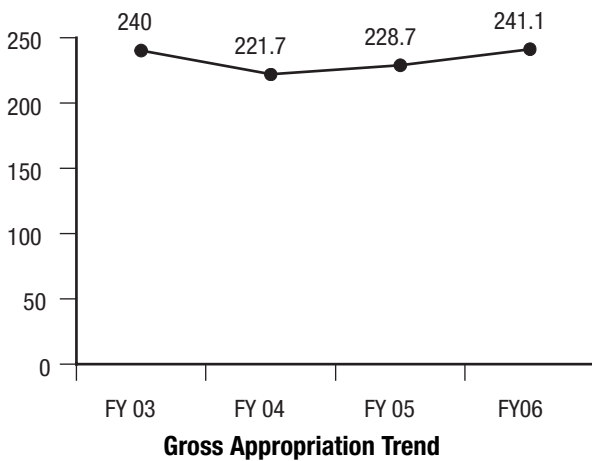
Fire Districts
Budget Units 904, 979, 980, 981

Roads and Airports Department
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

Planning and Development
Budget Units 260

Parks and Recreation
Budget Units 710



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 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 9,656,540	\$ 9,656,043	\$ 9,551,117	\$ 10,849,784	\$ 10,849,784	12.4%
262	Agriculture and Environmental Mgmt	8,062,553	8,640,472	7,298,841	8,514,483	8,514,483	5.6%
261	Department of Environmental Health	14,622,269	16,007,106	13,519,244	16,595,960	16,595,960	13.5%
411	Vector Control District	3,391,956	3,908,716	3,414,881	3,764,121	3,764,121	11.0%
710	Parks and Recreation Department	56,841,257	79,005,334	49,542,264	56,934,008	56,934,008	0.2%
603	Roads & Airports Department - Roads	34,938,061	35,143,381	43,009,833	36,553,383	37,003,383	5.9%
608	Roads & Airports Dept - Airports	4,033,514	4,033,514	6,220,293	4,481,538	4,481,538	11.1%
904	Santa Clara County Fire Dept	64,586,085	64,586,085	55,677,163	66,436,713	66,436,713	2.9%
979	Los Altos Hills County Fire District	14,929,257	14,929,257	4,504,682	19,900,359	19,900,359	33.3%
980	South Santa Clara County Fire District	3,601,605	4,068,333	3,961,438	4,448,824	4,448,824	23.5%
981	Saratoga Fire District	4,111,384	4,111,384	3,636,647	4,111,384	4,449,623	8.2%
Total Net Expenditures		\$ 218,774,481	\$ 244,089,625	\$ 200,336,402	\$ 232,590,557	\$ 233,378,796	6.7%

Gross Expenditures By Department

BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 11,530,994	\$ 11,530,497	\$ 9,955,091	\$ 11,499,012	\$ 11,499,012	-0.3%
262	Agriculture and Environmental Mgmt	8,201,623	8,779,542	7,426,385	8,694,137	8,694,137	6.0%
261	Department of Environmental Health	14,774,169	16,159,006	13,725,649	16,785,960	16,785,960	13.6%
411	Vector Control District	3,391,956	3,908,716	3,414,881	3,764,121	3,764,121	11.0%
710	Parks and Recreation Department	58,291,257	80,455,334	50,409,058	58,384,008	58,384,008	0.2%
603	Roads & Airports Department - Roads	40,103,261	40,308,581	47,036,400	40,583,883	41,033,883	2.3%
608	Roads & Airports Dept - Airports	4,050,053	4,050,053	5,679,803	4,498,077	4,498,077	11.1%
904	Santa Clara County Fire Dept	65,759,780	65,759,780	56,525,987	67,610,408	67,610,408	2.8%
979	Los Altos Hills County Fire District	14,929,257	14,929,257	4,504,682	19,900,359	19,900,359	33.3%
980	South Santa Clara County Fire District	3,601,605	4,068,333	3,936,740	4,448,824	4,448,824	23.5%
981	Saratoga Fire District	4,111,384	4,111,384	3,636,647	4,111,384	4,449,623	8.2%
Total Gross Expenditures		\$ 228,745,339	\$ 254,060,483	\$ 206,251,322	\$ 240,280,173	\$ 241,068,412	5.4%

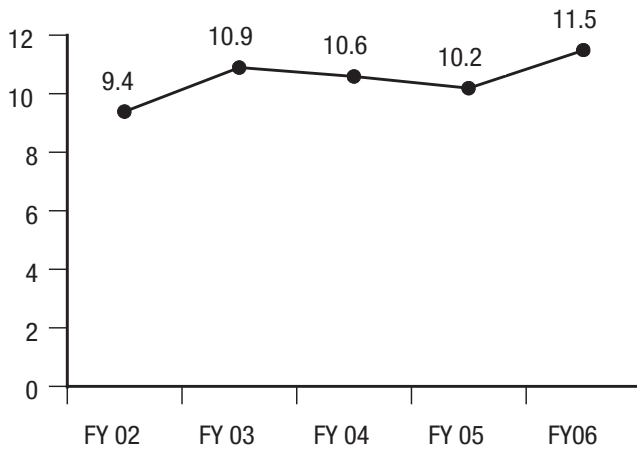
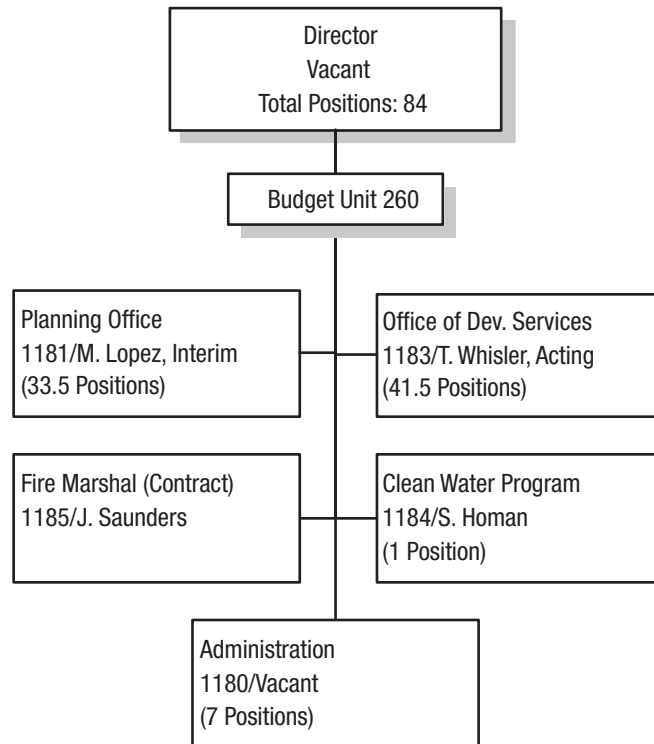


Revenues By Department

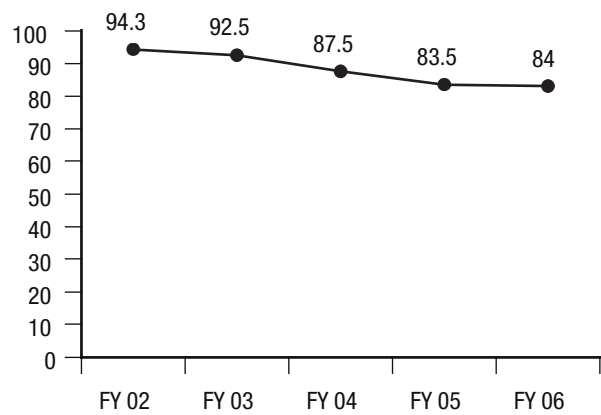
BU	Department Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 6,901,193	\$ 6,901,193	\$ 6,126,915	\$ 6,495,175	\$ 6,495,175	-5.9%
262	Agriculture and Environmental Mgmt	5,480,171	5,999,870	5,287,615	6,034,559	6,034,559	10.1%
261	Department of Environmental Health	14,852,025	16,003,219	16,197,723	16,248,305	16,248,305	9.4%
411	Vector Control District	2,713,095	2,713,095	2,687,907	2,699,850	2,699,850	-0.5%
710	Parks and Recreation Department	55,164,229	60,367,570	56,352,480	56,116,740	56,116,740	1.7%
603	Roads & Airports Department - Roads	35,345,243	35,550,563	42,494,218	33,136,729	33,586,729	-5.0%
608	Roads & Airports Dept - Airports	4,166,069	4,166,069	3,792,359	4,258,659	4,258,659	2.2%
904	Santa Clara County Fire Dept	55,229,698	55,229,698	54,412,955	57,742,000	57,742,000	4.5%
979	Los Altos Hills County Fire District	5,460,000	5,460,000	5,453,667	5,720,400	5,720,400	4.8%
980	South Santa Clara County Fire District	3,076,066	3,195,194	3,577,427	3,210,334	3,210,334	4.4%
981	Saratoga Fire District	3,995,000	3,995,000	3,905,737	3,995,000	4,114,000	3.0%
Total Revenues		\$ 192,382,789	\$ 199,581,471	\$ 200,289,004	\$ 195,657,751	\$ 196,226,751	2.0%



Department of Planning and Development



Gross Appropriation Trend



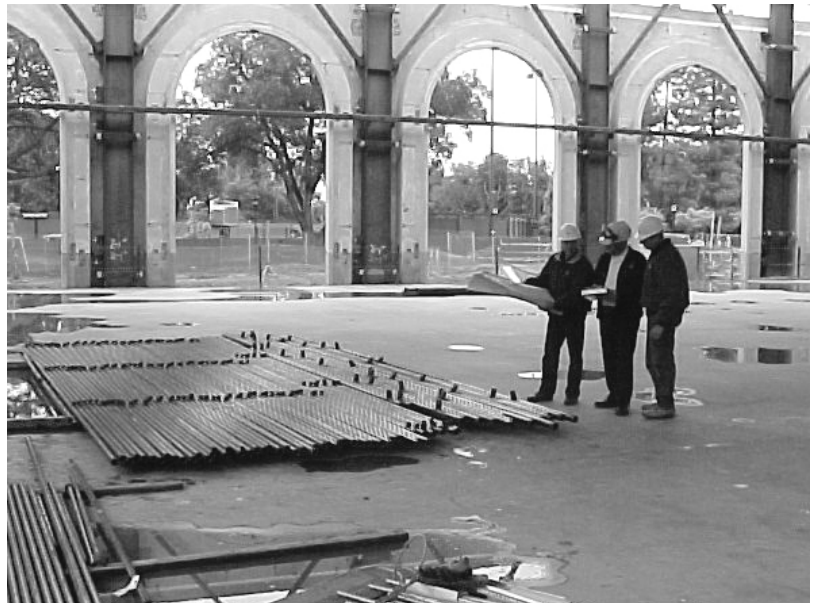
Staffing Trend

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 Related to the Dissolution of the Environmental Resources Agency (ERA)

Delete the following vacant ERA administration positions for a total reduction of \$588,253:

- 1.0 FTE Director, Environmental Resources Agency (A2E) - (\$206,220)
- 1.0 FTE Financial and Administrative Services Manager (A1Q) - (\$158,280)
- 1.0 FTE Senior Management Analyst (B1N) - (\$101,485)
- 1.0 FTE Senior Executive Assistant (C08) - (\$82,716)
- 0.5 FTE Accountant II (B78) - (\$39,552)

Total Savings: \$588,253

Staffing Changes

Add the following positions in the Administration Division:

- 1.0 FTE alternately-staffed Accountant Auditor Appraiser/Accountant Assistant (B80/D96) - \$71,640
- 1.0 FTE Administrative Services Manager I (B2L) - \$101,485

Total Cost: \$173,125

Delete the following vacant position in the Planning Office:

- 0.5 FTE Management Analyst (B1P) - (\$46,283)

Total Savings: \$46,283

Delete and add the following positions in the Planning Office:

- Delete vacant 0.5 FTE Planner III (L83) - (\$48,324)
- Add 2.0 FTE alternately staffed Planner III/II/I (L83/L84/L85) - \$193,344
- Add 1.0 FTE Senior Planner (L80) - \$105,027

Total Net Cost: \$250,047

Total Savings: \$48,324

Total Cost: \$298,371

Add newly-created position and delete vacant position in the Planning Office:

- Add 1.0 FTE Planning Manager - \$156,828
- Delete vacant 1.0 FTE Planning and Development Coordinator (L82) - (\$133,353)

Total Net Cost: \$23,475

Total Cost: \$156,828

Total Savings: \$133,353

Add newly-created position and delete vacant position in the Development Services Office:

- Add 1.0 FTE Development Services Manager - \$156,828
- Delete vacant 1.0 FTE Director, Development Services Office (N01) - (\$190,332)

Total Net Savings: \$33,504

Total Savings: \$190,332

Total Cost: \$156,828

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Planning and Development as recommended by the County Executive.

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1179	Surveyor Monument Fund 0366	\$ 30,000	\$ 30,000	\$ 11,373	\$ 30,000	\$ 30,000	—
1180	Planning and Dev Admin Fund 0001	293,227	292,730	322,167	1,112,685	1,112,685	279.5%
26001	Planning & Development Fund 0001	9,427,941	9,427,941	8,444,344	9,707,099	9,707,099	3.0%
1189	ERA-Admin Fund 0001	(94,628)	(94,628)	773,233	—	—	-100.0%
Total Net Expenditures		\$ 9,656,540	\$ 9,656,043	\$ 9,551,117	\$ 10,849,784	\$ 10,849,784	12.4%

Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1179	Surveyor Monument Fund 0366	\$ 30,000	\$ 30,000	\$ 11,373	\$ 30,000	\$ 30,000	—
1180	Planning and Dev Admin Fund 0001	295,553	295,056	322,167	1,112,685	1,112,685	276.5%
26001	Planning & Development Fund 0001	10,114,569	10,114,569	8,848,318	10,356,327	10,356,327	2.4%
1189	ERA-Admin Fund 0001	1,090,872	1,090,872	773,233	—	—	-100.0%
Total Gross Expenditures		\$ 11,530,994	\$ 11,530,497	\$ 9,955,091	\$ 11,499,012	\$ 11,499,012	-0.3%

Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 8,343,976	\$ 8,343,976	\$ 7,789,129	\$ 9,128,402	\$ 9,128,402	9.4%
Services And Supplies	3,187,018	3,186,521	2,161,029	2,370,610	2,370,610	-25.6%
Fixed Assets	—	—	4,934	—	—	—
Subtotal Expenditures	11,530,994	11,530,497	9,955,091	11,499,012	11,499,012	-0.3%
Expenditure Transfers	(1,874,454)	(1,874,454)	(403,975)	(649,228)	(649,228)	-65.4%
Total Net Expenditures	9,656,540	9,656,043	9,551,117	10,849,784	10,849,784	12.4%



Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

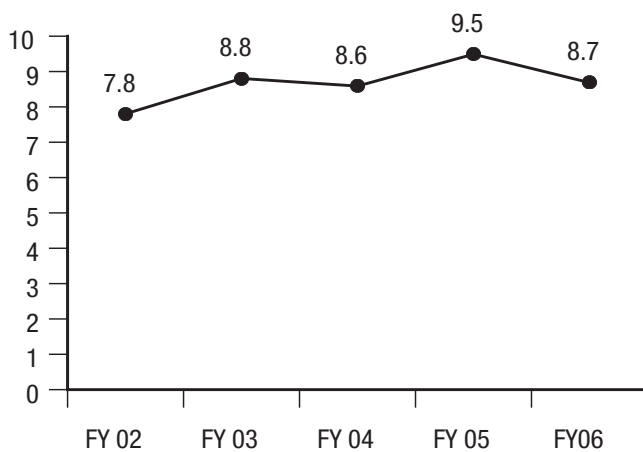
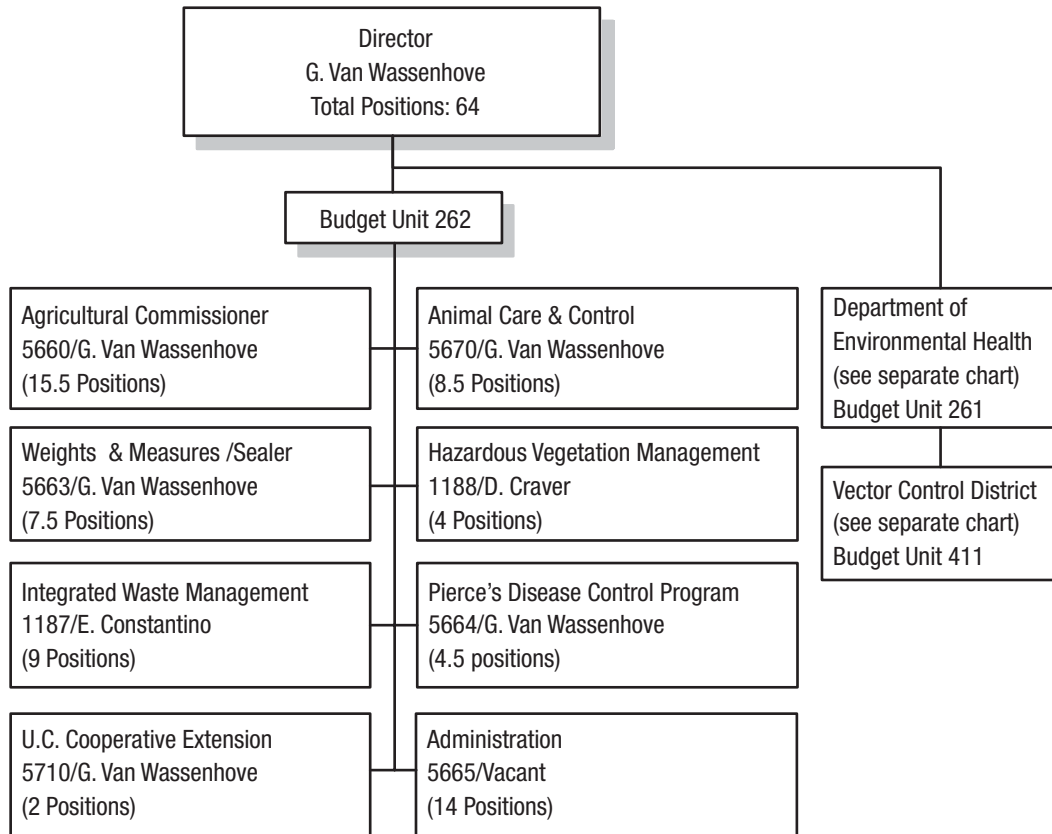
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1179	Surveyor Monument Fund 0366	\$ 90,000	\$ 90,000	\$ 46,939	\$ 90,000	\$ 90,000	—
1180	Planning and Dev Admin Fund 0001	77,675	77,675	(63,542)	77,675	77,675	—
26001	Planning & Development Fund 0001	6,733,518	6,733,518	6,142,657	6,327,500	6,327,500	-6.0%
1189	ERA-Admin Fund 0001	—	—	860	—	—	—
Total Revenues		\$ 6,901,193	\$ 6,901,193	\$ 6,126,915	\$ 6,495,175	\$ 6,495,175	-5.9%

Department Of Planning And Development — Budget Unit 260 Revenues by Type

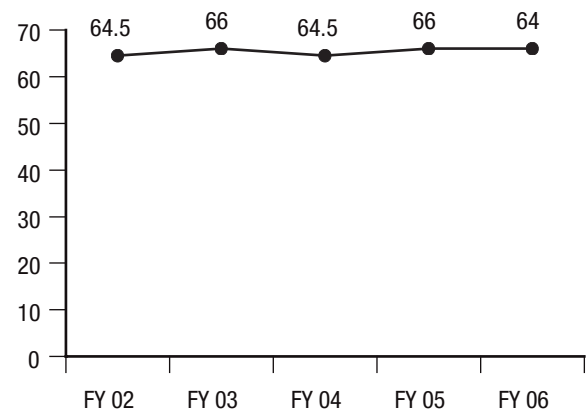
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	3,991,063	3,991,063	3,702,756	3,712,675	3,712,675	-7.0%
Fines, Forfeitures, Penalties	—	—	38,103	—	—	—
Charges For Services	1,660,888	1,660,888	1,747,919	1,482,500	1,482,500	-10.7%
Miscellaneous Revenues	—	—	80	—	—	—
Other Financing Sources	1,249,242	1,249,242	638,056	1,300,000	1,300,000	4.1%
Total Revenues	\$ 6,901,193	\$ 6,901,193	\$ 6,126,915	\$ 6,495,175	\$ 6,495,175	-5.9%



Agriculture and Environmental Management



Gross Appropriation Trend



Staffing Trend

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

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.

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

Recognize Additional Revenue

Recognize \$15,000 in additional revenue for fees charged to businesses for registration and inspection of scanner devices.

Total Ongoing New Revenue: \$15,000

Reduce Services and Supplies in the Fire Marshal's Office

Reduce expenditures for Professional and Specialized services in the amount of \$41,738 in the Fire Marshal's Office.

Total Ongoing Savings: \$41,738

Increase Staff in Administration

Add 1.0 FTE Administrative Assistant position in Administration.

Total General Fund Impact: \$0
Total Ongoing Non-General Fund Cost: \$64,584

Sudden Oak Death Program Augmentation

Recognize \$78,000 in increased revenue from the California Department of Food and Agriculture (CDFA), add a position and increase services and supplies in the Agriculture division:

- Add 0.5 FTE alternately-staffed Agricultural Biologist III/II/I - \$41,184
- Special Department Expenses - \$20,000
- Transportation and Travel - \$3,000
- Business Travel - \$500
- Small Tools - \$607
- Miscellaneous Salaries - \$12,709

Total Ongoing Net Cost: \$0
Total Ongoing New Revenue: \$78,000
Total Ongoing Cost: \$78,000

Integrated Waste Management Program (Fund 0037)

Convert the following unclassified positions to classified positions:

- Delete 2.0 FTE Unclassified Public Communications Specialists - (\$168,696)
- Add 2.0 FTE Classified Public Communications Specialists - \$168,696

Total General Fund Impact: \$0
Total Ongoing Non-General Fund Cost: \$0

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Agriculture and Environmental Management as recommended by the County Executive.

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,416,421	\$ 1,417,776	\$ 1,126,841	\$ 1,512,848	\$ 1,512,848	6.8%
1188	Weed Abatement Fund 0031	881,168	1,221,168	673,918	1,242,578	1,242,578	41.0%
5660	Agriculture Fund 0001	1,294,602	1,517,100	1,543,715	1,500,670	1,500,670	15.9%
5663	Weights & Measures Fund 0001	593,093	593,093	596,197	647,259	647,259	9.1%
5664	Pierces Disease Control Prog Fund 0001	990,896	749,924	670,046	910,158	910,158	-8.1%
5665	Administration Fund 0001	1,567,300	1,798,338	1,417,407	1,531,077	1,531,077	-2.3%
5670	Animal Control Fund 0001	1,023,143	1,047,143	981,222	1,046,778	1,046,778	2.3%
5710	U.C. Cooperative Ext Fund 0001	295,930	295,930	289,494	123,115	123,115	-58.4%
Total Net Expenditures		\$ 8,062,553	\$ 8,640,472	\$ 7,298,841	\$ 8,514,483	\$ 8,514,483	5.6%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,441,421	\$ 1,442,776	\$ 1,151,841	\$ 1,522,848	\$ 1,522,848	5.6%
1188	Weed Abatement Fund 0031	881,168	1,221,168	673,918	1,242,578	1,242,578	41.0%
5660	Agriculture Fund 0001	1,294,602	1,517,100	1,543,715	1,500,670	1,500,670	15.9%
5663	Weights & Measures Fund 0001	593,093	593,093	596,197	647,259	647,259	9.1%
5664	Pierces Disease Control Prog Fund 0001	990,896	749,924	670,046	910,158	910,158	-8.1%
5665	Administration Fund 0001	1,651,370	1,882,408	1,501,477	1,679,731	1,679,731	1.7%
5670	Animal Control Fund 0001	1,053,143	1,077,143	999,697	1,067,778	1,067,778	1.4%
5710	U.C. Cooperative Ext Fund 0001	295,930	295,930	289,494	123,115	123,115	-58.4%
Total Gross Expenditures		\$ 8,201,623	\$ 8,779,542	\$ 7,426,385	\$ 8,694,137	\$ 8,694,137	6.0%



Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,137,977	\$ 5,274,576	\$ 4,963,983	\$ 5,621,623	\$ 5,621,623	9.4%
Services And Supplies	3,033,355	3,324,177	2,304,489	3,042,223	3,042,223	0.3%
Other Charges	22,000	22,000	3,539	22,000	22,000	—
Fixed Assets	—	—	3,877	—	—	—
Operating/Equity Transfers	—	150,498	150,498	—	—	—
Reserves	8,291	8,291	—	8,291	8,291	—
Subtotal Expenditures	8,201,623	8,779,542	7,426,385	8,694,137	8,694,137	6.0%
Expenditure Transfers	(139,070)	(139,070)	(127,545)	(179,654)	(179,654)	29.2%
Total Net Expenditures	8,062,553	8,640,472	7,298,841	8,514,483	8,514,483	5.6%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1187	Integrated Waste Mgt Fund 0037	\$ 1,123,424	\$ 1,123,424	\$ 1,142,516	\$ 1,066,424	\$ 1,066,424	-5.1%
1188	Weed Abatement Fund 0031	851,258	1,191,258	295,696	1,440,000	1,440,000	69.2%
5660	Agriculture Fund 0001	1,078,590	1,307,088	1,299,250	1,148,035	1,148,035	6.4%
5663	Weights & Measures Fund 0001	522,100	522,100	542,593	527,100	527,100	1.0%
5664	Pierces Disease Control Prog Fund 0001	1,008,799	960,000	953,954	960,000	960,000	-4.8%
5665	Administration Fund 0001	—	—	17,958	—	—	—
5666	Integrated Waste Mgt Fran Fund 0001	555,000	555,000	600,944	555,000	555,000	—
5670	Animal Control Fund 0001	301,000	301,000	427,000	298,000	298,000	-1.0%
5710	U.C. Cooperative Ext Fund 0001	40,000	40,000	7,705	40,000	40,000	—
	Total Revenues	\$ 5,480,171	\$ 5,999,870	\$ 5,287,615	\$ 6,034,559	\$ 6,034,559	10.1%

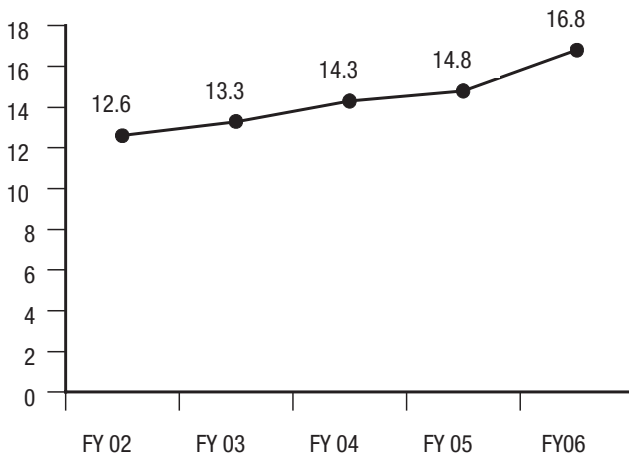
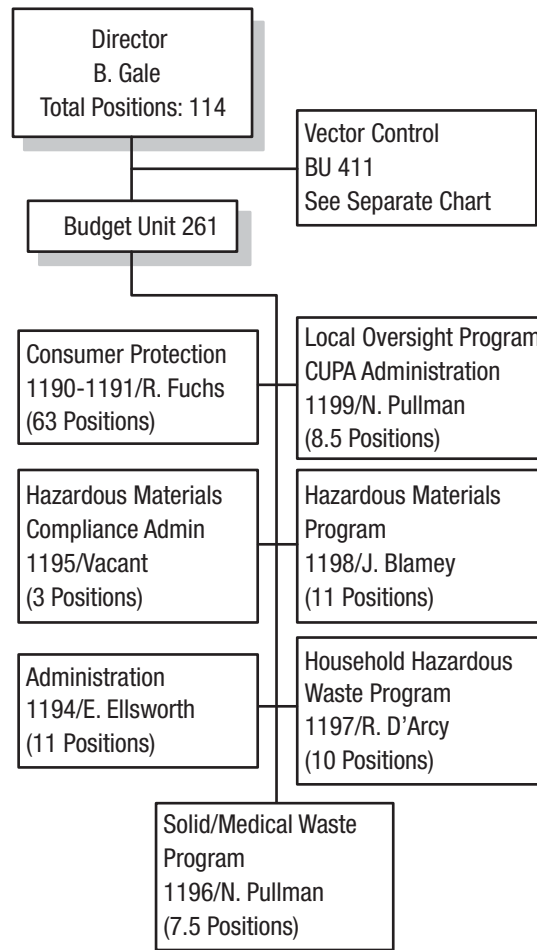
Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Type

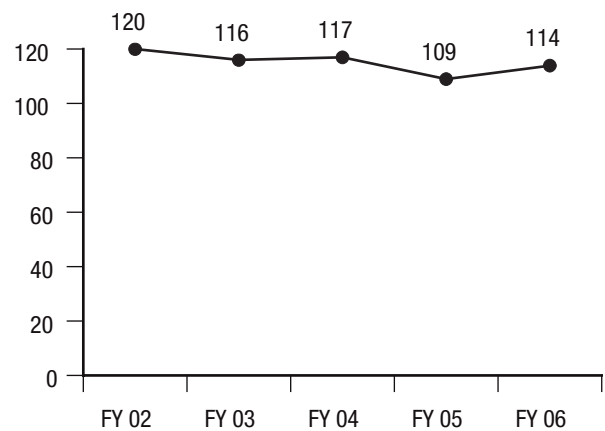
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	980,000	980,000	1,033,280	967,000	967,000	-1.3%
Fines, Forfeitures, Penalties	17,000	17,000	39,848	17,000	17,000	—
Intergovernmental Revenues	2,009,349	2,189,048	2,278,744	2,028,300	2,028,300	0.9%
Charges For Services	1,410,398	1,750,398	858,028	2,015,835	2,015,835	42.9%
Miscellaneous Revenues	—	—	55	—	—	—
Other Financing Sources	1,063,424	1,063,424	1,077,659	1,006,424	1,006,424	-5.4%
Total Revenues	\$ 5,480,171	\$ 5,999,870	\$ 5,287,615	\$ 6,034,559	\$ 6,034,559	10.1%



Department of Environmental Health



Gross Appropriation Trend



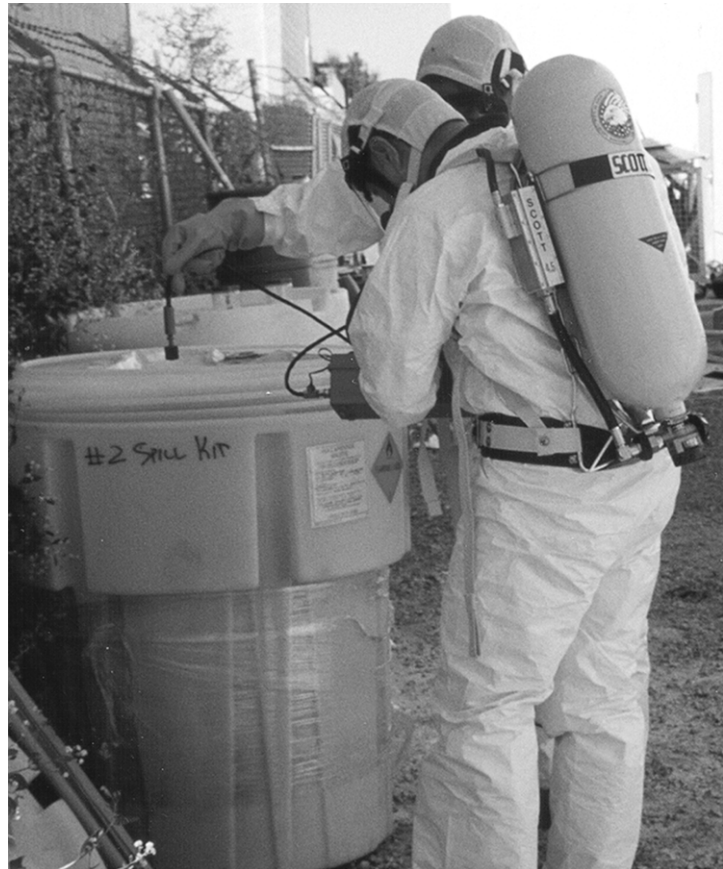
Staffing Trend

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



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

Increase Staff in Administration

Add 1.0 FTE alternately staffed Accountant II/Accountant Auditor Appraiser/Accountant Assistant in the amount of \$79,104

Total Ongoing Cost: \$79,104

Increase Expenditures for Services and Supplies

Increase services and supplies in the following areas, totaling \$99,950:

- PC Software - \$18,350
- PC Hardware - \$81,600

Total Ongoing Cost: \$99,950

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Environmental Health as recommended by the County Executive.

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 1,935,402	\$ 1,935,402	\$ 1,518,588	\$ 2,094,151	\$ 2,094,151	8.2%
26102	EHS - Planning Fund 0030	6,679,766	6,679,766	5,731,267	7,183,821	7,183,821	7.5%
26103	Toxics, Solid & Haz Materials Fund 0030	6,007,101	7,391,938	6,269,389	7,317,988	7,317,988	21.8%
Total Net Expenditures		\$ 14,622,269	\$ 16,007,106	\$ 13,519,244	\$ 16,595,960	\$ 16,595,960	13.5%

Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 2,087,302	\$ 2,087,302	\$ 1,714,642	\$ 2,284,151	\$ 2,284,151	9.4%
26102	EHS - Planning Fund 0030	6,679,766	6,679,766	5,731,267	7,183,821	7,183,821	7.5%
26103	Toxics, Solid & Haz Materials Fund 0030	6,007,101	7,391,938	6,279,739	7,317,988	7,317,988	21.8%
Total Gross Expenditures		\$ 14,774,169	\$ 16,159,006	\$ 13,725,649	\$ 16,785,960	\$ 16,785,960	13.6%



Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 10,705,856	\$ 11,332,361	\$ 9,738,891	\$ 12,324,845	\$ 12,324,845	15.1%
Services And Supplies	4,068,313	4,751,645	3,946,543	4,461,115	4,461,115	9.7%
Fixed Assets	—	75,000	40,215	—	—	—
Subtotal Expenditures	14,774,169	16,159,006	13,725,649	16,785,960	16,785,960	13.6%
Expenditure Transfers	(151,900)	(151,900)	(206,405)	(190,000)	(190,000)	25.1%
Total Net Expenditures	14,622,269	16,007,106	13,519,244	16,595,960	16,595,960	13.5%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

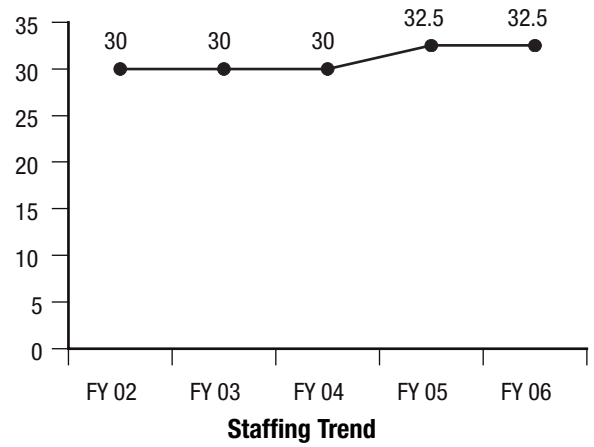
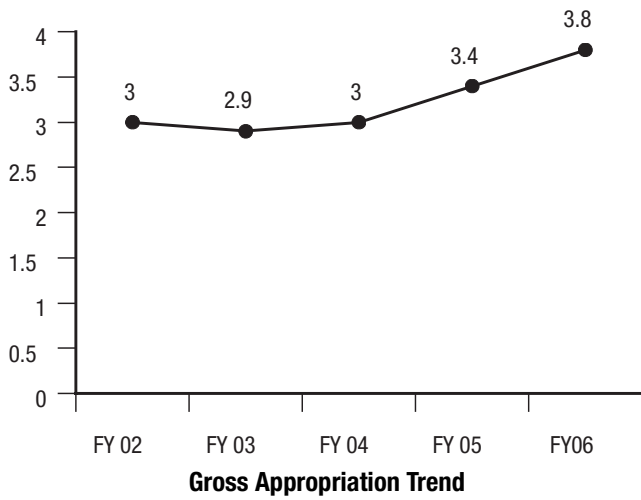
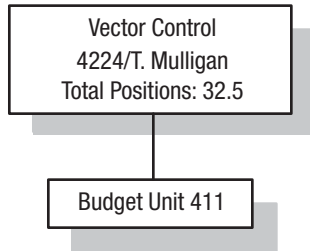
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
1194	DEH - Admin Fund 0030	\$ 83,100	\$ 83,100	\$ 160,546	\$ 114,000	\$ 114,000	37.2%
26102	EHS - Planning Fund 0030	8,535,302	8,535,302	8,913,755	8,814,095	8,814,095	3.3%
26103	Toxics, Solid & Haz Materials Fund 0030	6,233,623	7,384,817	7,123,422	7,320,210	7,320,210	17.4%
	Total Revenues	\$ 14,852,025	\$ 16,003,219	\$ 16,197,723	\$ 16,248,305	\$ 16,248,305	9.4%

Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	10,829,956	10,829,956	11,284,137	11,261,644	11,261,644	4.0%
Revenue From Use Of Money/Property	83,100	83,100	175,605	114,000	114,000	37.2%
Intergovernmental Revenues	1,424,624	2,575,818	2,132,722	2,290,575	2,290,575	60.8%
Charges For Services	2,513,849	2,513,849	2,597,181	2,581,590	2,581,590	2.7%
Other Financing Sources	496	496	8,077	496	496	—
Total Revenues	\$ 14,852,025	\$ 16,003,219	\$ 16,197,723	\$ 16,248,305	\$ 16,248,305	9.4%



Vector Control District



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



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

Increased Expense for Administrative Support

Increase departmental overhead expense to support the cost of administrative support from the Department of Agriculture and Environmental Management.

Total Ongoing Cost: \$13,700

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Vector Control District as recommended by the County Executive.

Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4224	Vector Control Fund 0028	\$ 3,391,956	\$ 3,908,716	\$ 3,414,881	\$ 3,764,121	\$ 3,764,121	11.0%
Total Net Expenditures		\$ 3,391,956	\$ 3,908,716	\$ 3,414,881	\$ 3,764,121	\$ 3,764,121	11.0%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4224	Vector Control Fund 0028	\$ 3,391,956	\$ 3,908,716	\$ 3,414,881	\$ 3,764,121	\$ 3,764,121	11.0%
Total Gross Expenditures		\$ 3,391,956	\$ 3,908,716	\$ 3,414,881	\$ 3,764,121	\$ 3,764,121	11.0%

Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 2,525,094	\$ 2,525,094	\$ 2,225,421	\$ 2,765,430	\$ 2,765,430	9.5%
Services And Supplies	866,862	1,383,622	1,189,460	998,691	998,691	15.2%
Subtotal Expenditures	3,391,956	3,908,716	3,414,881	3,764,121	3,764,121	11.0%
Total Net Expenditures	3,391,956	3,908,716	3,414,881	3,764,121	3,764,121	11.0%

Vector Control District — Budget Unit 411 Revenues by Cost Center

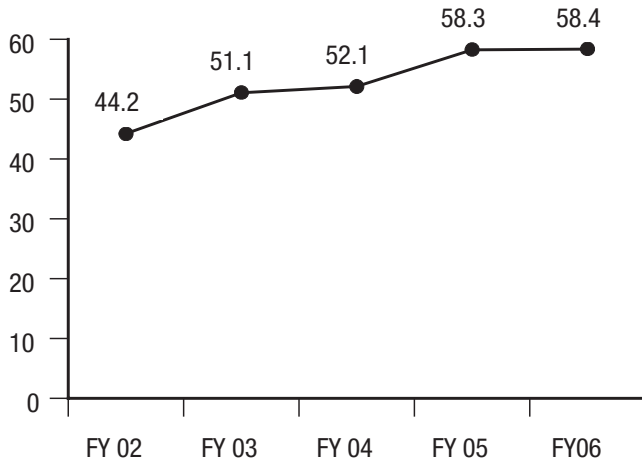
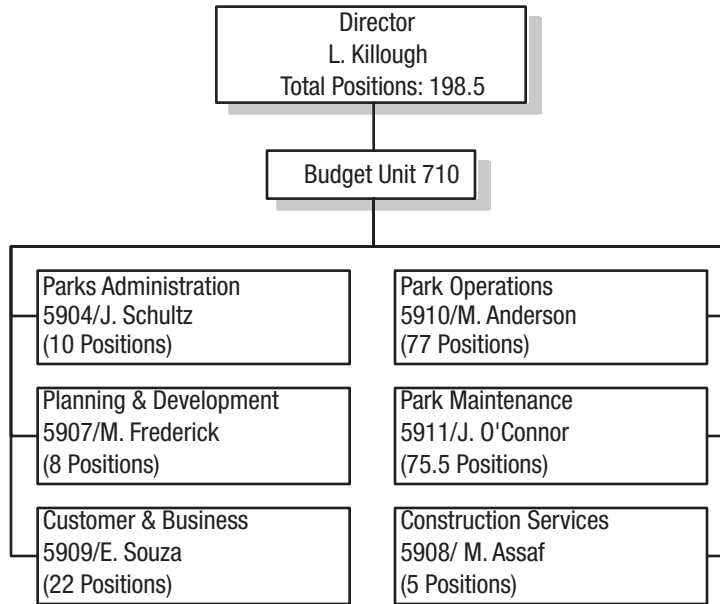
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
4224	Vector Control Fund 0028	\$ 2,709,729	\$ 2,709,729	\$ 2,682,918	\$ 2,695,089	\$ 2,695,089	-0.5%
4225	Vector Control Fund 0199	3,366	3,366	4,989	4,761	4,761	41.4%
Total Revenues		\$ 2,713,095	\$ 2,713,095	\$ 2,687,907	\$ 2,699,850	\$ 2,699,850	-0.5%

Vector Control District — Budget Unit 411 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Revenue From Use Of Money/Property	41,369	41,369	27,689	19,660	19,660	-52.5%
Charges For Services	2,671,726	2,671,726	2,640,086	2,680,190	2,680,190	0.3%
Other Financing Sources	—	—	20,132	—	—	—
Total Revenues	\$ 2,713,095	\$ 2,713,095	\$ 2,687,907	\$ 2,699,850	\$ 2,699,850	-0.5%

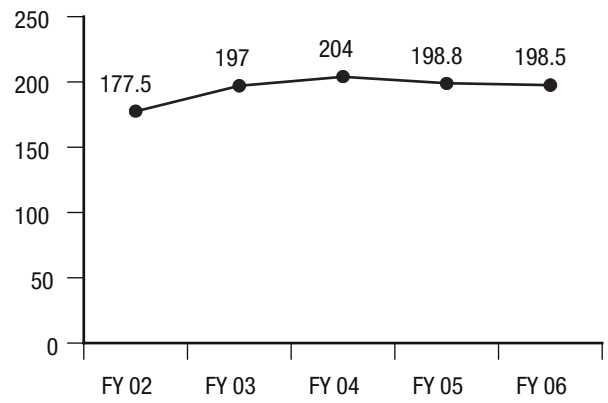


Department of Parks and Recreation



Gross Appropriation Trend

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



Staffing Trend

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.

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.

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.

County Executive's Recommendation

Ongoing Funding Project

Appropriate ongoing funding (three years) for Yellowjacket Abatement Research Project aimed at controlling yellowjackets in the amount of \$10,000.

Total Ongoing Cost: \$10,000

One-time Funding Projects

- Appropriate one-time funding for Montalvo inner Road Repair contributions per lease agreement in the amount of \$35,000.

Total One-time Cost: \$35,000

- Appropriate one-time funding to beautify the Mexican Heritage Plaza's Garden (landscape) in the amount of \$25,000.

Total One-time Cost: \$25,000

- Appropriate one-time funding for a Guadalupe River Park Dedication Contribution in the amount of \$25,000.

Total One-time Cost: \$25,000

One-Time Fixed Asset Purchases

Allocate one-time funding in the amount of \$193,100 to purchase the following items:

Item	Amount
GIS Server, to replace current 5-year-old server which lacks capacity to handle increased data. (Equipment is due for replacement under County's IT recommended equipment replacement policy.)	\$13,000
Fire Pumper, to replace existing motorized pumper, which no longer meets current standard, with new compressed air pumper.	\$9,500
Boat Dock, to replace existing unstable wood patrol boat dock with new aluminum dock and gangway.	\$18,000
Motorcycle, to provide new motorcycle to support Motorcycle Park patrol service.	\$6,000
Rotary Broom Sweeper, to sweep parking lots and trails to maintain park safety and appearance. Replaces current use of hand equipment.	\$22,000
Generator, to replace existing and in failing condition unit. Provides power source for Calero Park water system.	\$14,000
Loader Bucket, to be attached to John Deere tractor to support development and maintenance on various trails in the park system.	\$5,200
Canyon Carrier, to transport equipment and materials for Project Construction Crew.	\$7,400
Mower, to provide new mower to Grounds Crew to mow large turf areas throughout the year.	\$56,500
All Terrain Vehicles (ATV's), to be used for backcountry access for natural resource management and for all trail projects where vehicle access is limited.	\$15,000
SWECO Dozer Accessories, chipper and compactor for trail construction and maintenance activities.	\$17,500
Plotter, to replace existing 15-year-old unreliable Xerox blueprinter. Used for map printouts and blueprints for planning and construction units.	\$9,000
Total	\$193,100

Total New One-time Cost: \$193,100

Capital Projects

Consistent with prior years, Parks' Capital Improvement Plan budget recommendation for FY 2006 was developed and recommended through the Parks and Recreation Commission CIP review process, which was open to the public. Following is a listing of capital improvement projects for FY 2006, endorsed by the Parks Commission. Total funding for the projects is \$1,897,842. It consists of \$1,147,842 from various grants and \$750,000 from Park Charter Funds.

Coyote Creek Madrone Landfill

This project is to provide a cover of clay for the landfill and to mitigate both wetland and riparian areas. The project is jointly funded by Wetland Restoration deferred revenue (\$250,000), and Park Charter New Funding (\$500,000).

Total One-time Cost: \$750,000

Preventative Maintenance

This project is to provide preventative maintenance on park restrooms and bridges. The project is funded, for the entire amount, by a Proposition 40 RZH Block Grant (\$250,000).

Total One-time Cost: \$250,000

Paving Management

This project is to provide paving maintenance via use of slurry seal, for designated roads and parking lots. The project is funded, for the entire amount, by a Proposition 40 RZH Block Grant (\$250,000).

Total One-time Cost: \$250,000

Coyote Bear Perimeter Trail

This project is to construct a perimeter trail around the new Coyote Lake-Harvey Bear Ranch Park. The project is jointly funded by a Land & Water Conservation Fund Grant (\$233,427) and a Proposition 12 RZH Block Grant (\$414,415).

Total One-time Cost: \$647,842

Capital Improvement Contingency, Land Acquisition, and Contingency Reserve for Parks Operations

The Department has, as part of its base budget, three (3) routine and yearly appropriations. These consist of a Capital Improvement Contingency Reserve for unanticipated costs or underestimated needs, which also provides a source of funding to address emergency health and safety issues, in the amount of \$400,000 and a Land Acquisition Holding Account for general parkland acquisition as mandated by the Park Charter,

in the amount of \$6,746,751. Specific acquisitions will be determined as the opportunity arises. All parkland acquisitions will require future approval by the Board of Supervisors. Also included is a contingency reserve for Parks Operations, in the amount of \$450,000, to be used for emergency funding and unanticipated budget augmentations.

These appropriations remain in the Current Level Budget (CLB) and will be carried over to FY 2006.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Parks and Recreation as recommended by the County Executive.

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	\$ 1,831,427	\$ 1,752,590	\$ 1,910,927	\$ 1,905,023	\$ 1,905,023	4.0%
71011	Customer & Business Svcs Fund 0039	2,286,974	2,194,411	2,563,361	2,955,234	2,955,234	29.2%
5901	Parks Capital Improvement Fund 0056	24,814,363	32,198,010	23,778,196	24,650,945	24,650,945	-0.7%
5902	Parks Hist Heritage Fund 0065	—	1,836,736	426,485	—	—	—
5903	Parks Acquisition Fund 0066	8,769,476	17,546,104	1,709,087	7,062,550	7,062,550	-19.5%
5905	Parks Capital Improve Grant Fund 0067	—	3,982,066	947,510	—	—	—
5907	Planning & Dev Fund 0039	1,055,018	1,122,018	1,045,517	1,167,740	1,167,740	10.7%
71013	Park Operations Fund 0039	9,284,776	9,524,176	8,862,450	9,667,979	9,667,979	4.1%
71014	Park Maintenance Fund 0039	8,799,223	8,849,223	8,298,731	9,524,537	9,524,537	8.2%
Total Net Expenditures		\$ 56,841,257	\$ 79,005,334	\$ 49,542,264	\$ 56,934,008	\$ 56,934,008	0.2%



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
71010	Administration Fund 0039	\$ 1,831,427	\$ 1,752,590	\$ 1,910,927	\$ 1,905,023	\$ 1,905,023	4.0%
71011	Customer & Business Svcs Fund 0039	3,736,974	3,644,411	3,452,013	4,405,234	4,405,234	17.9%
5901	Parks Capital Improvement Fund 0056	24,814,363	32,198,010	23,756,338	24,650,945	24,650,945	-0.7%
5902	Parks Hist Heritage Fund 0065	—	1,836,736	426,485	—	—	—
5903	Parks Acquisition Fund 0066	8,769,476	17,546,104	1,709,087	7,062,550	7,062,550	-19.5%
5905	Parks Capital Improve Grant Fund 0067	—	3,982,066	947,510	—	—	—
5907	Planning & Dev Fund 0039	1,055,018	1,122,018	1,045,517	1,167,740	1,167,740	10.7%
71013	Park Operations Fund 0039	9,284,776	9,524,176	8,862,450	9,667,979	9,667,979	4.1%
71014	Park Maintenance Fund 0039	8,799,223	8,849,223	8,298,731	9,524,537	9,524,537	8.2%
Total Gross Expenditures		\$ 58,291,257	\$ 80,455,334	\$ 50,409,058	\$ 58,384,008	\$ 58,384,008	0.2%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 16,442,357	\$ 16,432,357	\$ 15,815,787	\$ 18,051,071	\$ 18,051,071	9.8%
Services And Supplies	9,670,559	9,054,251	7,748,243	9,782,419	9,782,419	1.2%
Other Charges	28,000	28,000	26,712	28,000	28,000	—
Fixed Assets	12,200,341	35,083,289	7,318,315	9,247,693	9,247,693	-24.2%
Operating/Equity Transfers	19,500,000	19,500,000	19,500,000	20,824,825	20,824,825	6.8%
Reserves	450,000	357,437	—	450,000	450,000	—
Subtotal Expenditures	58,291,257	80,455,334	50,409,058	58,384,008	58,384,008	0.2%
Expenditure Transfers	(1,450,000)	(1,450,000)	(866,794)	(1,450,000)	(1,450,000)	—
Total Net Expenditures	56,841,257	79,005,334	49,542,264	56,934,008	56,934,008	0.2%

Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
71010	Administration Fund 0039	\$ —	\$ —	\$ 25,312	\$ —	\$ —	—
71011	Customer & Business Svcs Fund 0039	22,581,200	22,581,200	22,295,995	23,600,725	23,600,725	4.5%
5901	Parks Capital Improvement Fund 0056	25,031,223	25,477,498	22,743,400	24,648,345	24,648,345	-1.5%
5903	Parks Acquisition Fund 0066	5,481,806	6,256,806	7,930,700	5,812,625	5,812,625	6.0%



Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

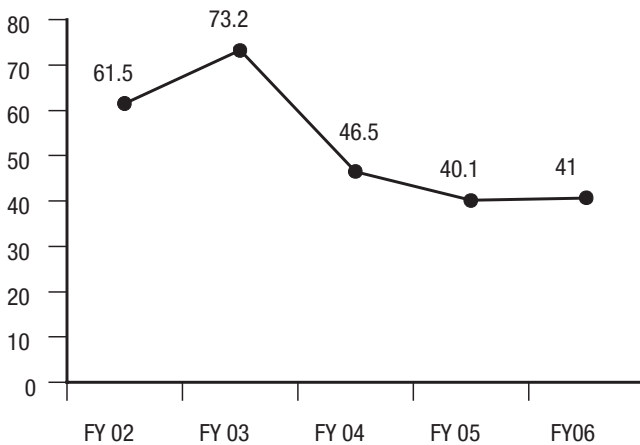
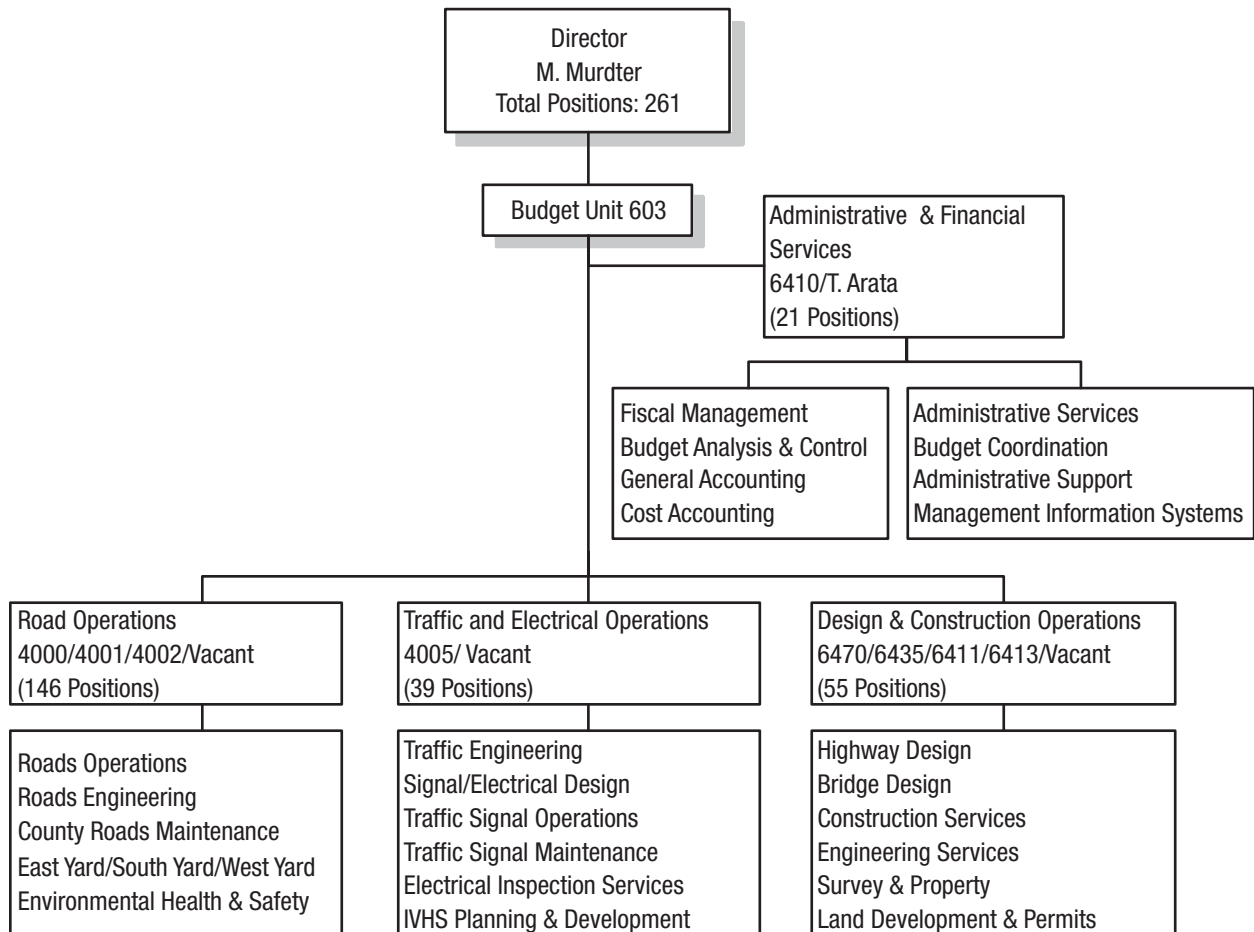
CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
5905	Parks Capital Improve Grant Fund 0067	—	3,982,066	446,889	—	—	—
5906	Parks Int Fund 0068	550,000	550,000	1,212,055	550,000	550,000	—
5907	Planning & Dev Fund 0039	1,520,000	1,520,000	1,396,690	1,505,045	1,505,045	-1.0%
71013	Park Operations Fund 0039	—	—	301,440	—	—	—
Total Revenues		\$ 55,164,229	\$ 60,367,570	\$ 56,352,480	\$ 56,116,740	\$ 56,116,740	1.7%

Parks and Recreation Department — Budget Unit 710
Revenues by Type

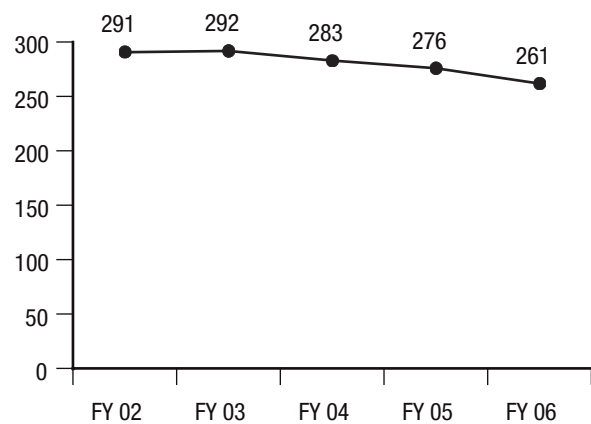
Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 27,128,643	\$ 27,128,643	\$ 28,164,847	\$ 28,785,871	\$ 28,785,871	6.1%
Licenses, Permits, Franchises	65,000	65,000	97,991	98,000	98,000	50.8%
Fines, Forfeitures, Penalties	—	—	346	—	—	—
Revenue From Use Of Money/Property	550,000	550,000	1,134,177	550,000	550,000	—
Intergovernmental Revenues	21,851,386	25,370,297	20,299,489	22,438,924	22,438,924	2.7%
Charges For Services	4,042,300	4,042,300	4,058,574	3,956,545	3,956,545	-2.1%
Miscellaneous Revenues	—	—	19	—	—	—
Other Financing Sources	1,526,900	3,211,330	2,597,037	287,400	287,400	-81.2%
Total Revenues	\$ 55,164,229	\$ 60,367,570	\$ 56,352,480	\$ 56,116,740	\$ 56,116,740	1.7%



Roads Department



Gross Appropriation Trend



Staffing Trend

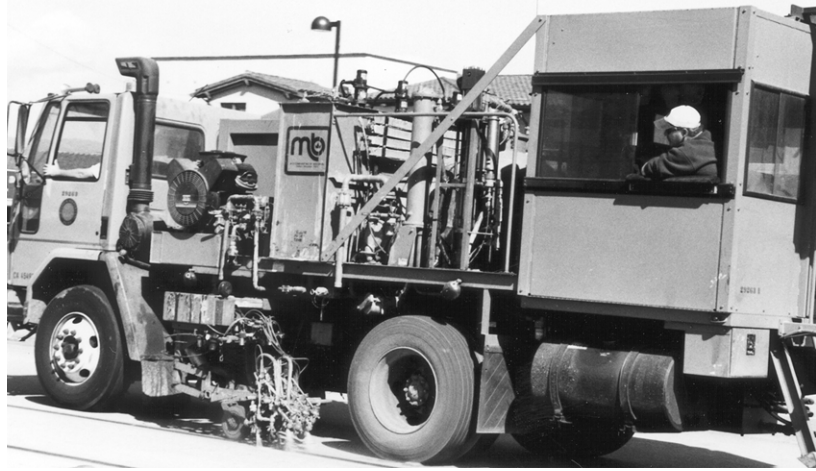
In the FY 2005 document, gross appropriations replace net appropriations.

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 Budget 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 Mission: The Mission of the Roads Department is to promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers.	
Program Objectives <p>Traffic is Managed by:</p> <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. <p>Road & Expressway Infrastructure is improved and preserved by:</p> <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. <p>Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.</p>	

The County Executive's Recommendation

Utilize Fund Balance to Bridge Gap Between Expenditures and Revenues

The FY 2006 recommended budgeted expenditures exceed revenues by \$3.5 million. To cover the gap, fund

balance reserves will be drawn down, rather than deleting 35-40 positions in a 259-position Department. The Roads Department strives to keep a healthy fund

balance for natural disasters and emergency use, since damage from one winter of heavy weather could require use of the entire balance.

The following table shows approximate reserve fund balances in the Roads Department as of April 30, 2005:

Roads Estimated Fund Balances of April 30, 2005

Fund	Description	Amount
0023&20	Road Fund	\$12,389,456
1618	Overlook Road District	\$23,093
1620	El Matador Road District	\$2,762
1622	Case Loma - Loma Chiquita District	\$323
1528	County Lighting Service District	\$157,653
Total Estimated Fund Balance		\$12,573,287

Total One-time Use of Fund Balance: \$3,555,163

Delete One Vacant Position

Eliminate 1.0 FTE (vacant) Office Management Coordinator position.

Total Ongoing Savings: \$80,474

Reduce Material Expense

Reduce funding for chip seal and slurry seal materials.

Total Ongoing Savings: \$100,000

Increase Property Sales Revenue

Increase revenues from the anticipated one-time Road Fund property sales.

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

Capital Projects

The following Capital Projects and revenue will be budgeted in FY 2006:

FY 2006 Capital Projects - Roads Department

Description	Expense	Revenue
Page Mill Pavement Repair	\$120,000	\$100,000
Burbank/Buena Vista Drainage Improvements	\$275,000	
Montague Expressway Pavement Rehab. Phase 1	\$2,350,000	\$2,000,000
Lawrence Expressway Overcrossing Seismic Retrofit at Central Expressway	\$700,000	\$560,000
Los Gatos Creek Bridge Seismic Retrofit at Aldercroft Heights	\$50,000	\$40,000
New Aldercroft Creek Bridge at Old Santa Cruz Highway	\$1,600,000	
Bridge Railing Replacement at Uvas Creek Bridge at Santa Teresa Boulevard	\$180,000	\$159,354
Scour Protection at Select Bridge Locations	\$250,000	\$200,000
Total	\$5,525,000	\$3,059,354

Net One-time Cost: \$2,465,646

Total One-Time Cost: \$5,525,000

Total One-Time Revenue: \$3,059,354

Labor Cost Adjustment

Recognize one-time reimbursement of labor costs for capital projects.

Total One-time Reimbursement: \$3,800,000

Changes Approved by the Board of Supervisors

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

Add One-Time Expense Appropriation

Add a one-time expense appropriation for road repairs to island annexations.

Total Cost: \$450,000

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 4,982,000	\$ 5,187,320	\$ 14,351,084	\$ 5,525,000	\$ 5,975,000	19.9%
60023	Roads Fund 0023	29,403,061	29,403,061	28,334,981	30,600,336	30,600,336	4.1%
61528	County Lighting District Fund 1528	372,000	372,000	290,407	352,047	352,047	-5.4%
61618	Overlook Road District Fund 1618	60,000	60,000	10,208	46,000	46,000	-23.3%
61620	El Matador District Fund 1620	45,000	45,000	6,746	30,000	30,000	-33.3%
61622	Casa Loma District Fund 1622	76,000	76,000	16,408	—	—	-100.0%
Total Net Expenditures		\$ 34,938,061	\$ 35,143,381	\$ 43,009,833	\$ 36,553,383	\$ 37,003,383	5.9%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 4,982,000	\$ 5,187,320	\$ 14,351,084	\$ 5,525,000	\$ 5,975,000	19.9%
60023	Roads Fund 0023	34,568,261	34,568,261	32,407,671	34,630,836	34,630,836	0.2%
61528	County Lighting District Fund 1528	372,000	372,000	260,132	352,047	352,047	-5.4%
61618	Overlook Road District Fund 1618	60,000	60,000	6,956	46,000	46,000	-23.3%
61620	El Matador District Fund 1620	45,000	45,000	6,746	30,000	30,000	-33.3%
61622	Casa Loma District Fund 1622	76,000	76,000	3,810	—	—	-100.0%
Total Gross Expenditures		\$ 40,103,261	\$ 40,308,581	\$ 47,036,400	\$ 40,583,883	\$ 41,033,883	2.3%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 23,933,436	\$ 23,933,436	\$ 22,500,230	\$ 25,196,444	\$ 25,196,444	5.3%
Services And Supplies	11,210,592	11,125,592	11,340,545	9,862,439	9,862,439	-12.0%
Fixed Assets	4,782,000	5,072,320	13,195,625	5,525,000	5,975,000	24.9%
Reserves	177,233	177,233	—	—	—	-100.0%
Subtotal Expenditures	40,103,261	40,308,581	47,036,400	40,583,883	41,033,883	2.3%
Expenditure Transfers	(5,165,200)	(5,165,200)	(4,026,567)	(4,030,500)	(4,030,500)	-22.0%
Total Net Expenditures	34,938,061	35,143,381	43,009,833	36,553,383	37,003,383	5.9%



Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

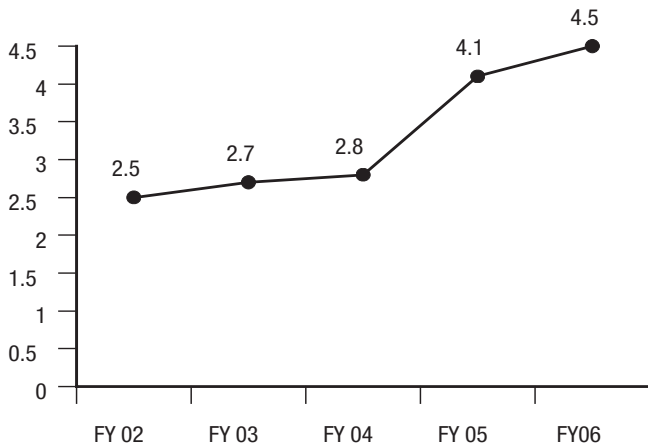
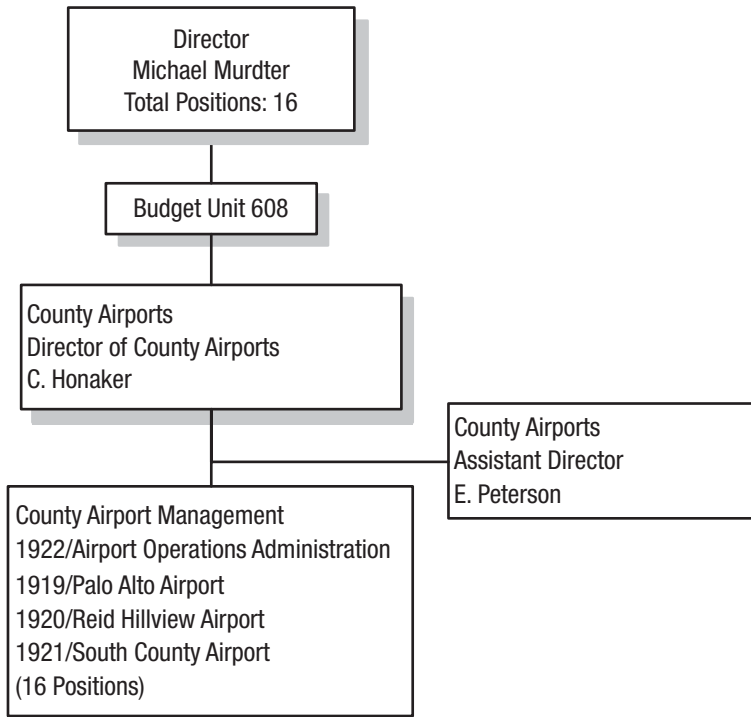
CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
60020	Roads Capital Improvement Fund 0020	\$ 3,726,000	\$ 3,931,320	\$ 10,527,762	\$ 3,059,354	\$ 3,509,354	-5.8%
60023	Roads Fund 0023	31,205,543	31,205,543	31,626,458	29,700,675	29,700,675	-4.8%
61528	County Lighting District Fund 1528	363,000	363,000	337,885	352,000	352,000	-3.0%
61618	Overlook Road District Fund 1618	23,700	23,700	1,136	23,700	23,700	—
61620	El Matador District Fund 1620	1,000	1,000	878	1,000	1,000	—
61622	Casa Loma District Fund 1622	26,000	26,000	99	—	—	-100.0%
Total Revenues		\$ 35,345,243	\$ 35,550,563	\$ 42,494,218	\$ 33,136,729	\$ 33,586,729	-5.0%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

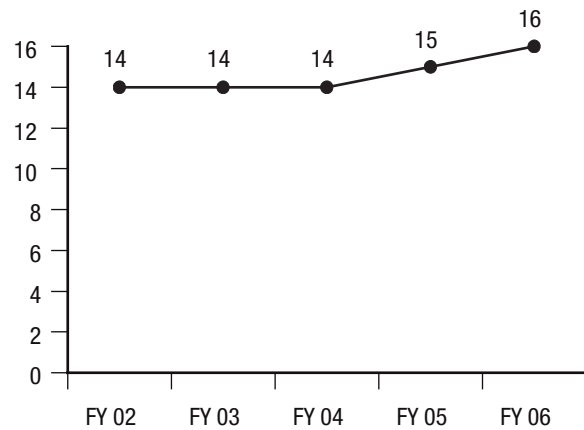
Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 407,200	\$ 407,200	\$ 335,423	\$ 372,200	\$ 372,200	-8.6%
Licenses, Permits, Franchises	600,000	600,000	497,678	540,000	540,000	-10.0%
Fines, Forfeitures, Penalties	—	—	76	—	—	—
Revenue From Use Of Money/Property	785,560	785,560	847,127	804,500	804,500	2.4%
Intergovernmental Revenues	26,551,000	26,706,320	30,594,689	28,509,354	28,959,354	9.1%
Charges For Services	1,020,345	1,020,345	889,024	1,366,200	1,366,200	33.9%
Miscellaneous Revenues	—	—	533	—	—	—
Other Financing Sources	5,981,138	6,031,138	9,329,667	1,544,475	1,544,475	-74.2%
Total Revenues	\$ 35,345,243	\$ 35,550,563	\$ 42,494,218	\$ 33,136,729	\$ 33,586,729	-5.0%



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

Add One Airport Operations Worker

Add 1.0 FTE Airport Operations Worker to address the increased workload associated with the increase in the aircraft population utilizing County-owned storage spaces and the increase in maintenance responsibilities due to the completion of the hangar project.

Total Ongoing Cost: \$60,972

Capital Projects

The following Airports Capital Projects are planned for FY 2006:

FY 2006 Capital Projects - Airports

Description	Expense	Revenue
Palo Alto Airport Access Road Repairs	\$45,000	
Reid Hillview Airport (RH) Infrastructure Repairs	\$245,000	
RH Airport Security Fencing and Access Controls	\$554,000	\$554,000
South County Airport Security Fencing	\$529,000	\$529,000
Total	\$1,373,000	\$1,083,000

Any additional funds needed for projects and/or the operating budget will be used from the available unallocated Airport Enterprise Fund Balance.

Net One-time Cost: \$290,000

Total One-time Cost: \$1,373,000

Total One-time Revenue: \$1,083,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Airports Department as recommended by the County Executive.

Roads & Airports Dept - Airports — Budget Unit 608**Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 4,033,514	\$ 4,033,514	\$ 6,220,293	\$ 4,481,538	\$ 4,481,538	11.1%
Total Net Expenditures		\$ 4,033,514	\$ 4,033,514	\$ 6,220,293	\$ 4,481,538	\$ 4,481,538	11.1%

Roads & Airports Dept - Airports — Budget Unit 608**Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 4,050,053	\$ 4,050,053	\$ 5,679,803	\$ 4,498,077	\$ 4,498,077	11.1%
Total Gross Expenditures		\$ 4,050,053	\$ 4,050,053	\$ 5,679,803	\$ 4,498,077	\$ 4,498,077	11.1%



Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,182,908	\$ 1,182,908	\$ 1,162,857	\$ 1,379,466	\$ 1,379,466	16.6%
Services And Supplies	1,146,964	1,146,964	1,137,129	1,210,190	1,210,190	5.5%
Other Charges	501,055	501,055	297,795	526,295	526,295	5.0%
Fixed Assets	1,210,000	1,210,000	3,082,022	1,373,000	1,373,000	13.5%
Reserves	9,126	9,126	—	9,126	9,126	—
Subtotal Expenditures	4,050,053	4,050,053	5,679,803	4,498,077	4,498,077	11.1%
Expenditure Transfers	(16,539)	(16,539)	540,490	(16,539)	(16,539)	—
Total Net Expenditures	4,033,514	4,033,514	6,220,293	4,481,538	4,481,538	11.1%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 4,166,069	\$ 4,166,069	\$ 3,792,359	\$ 4,258,659	\$ 4,258,659	2.2%
	Total Revenues	\$ 4,166,069	\$ 4,166,069	\$ 3,792,359	\$ 4,258,659	\$ 4,258,659	2.2%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Type

Type	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	238,455	238,455	229,926	197,531	197,531	-17.2%
Intergovernmental Revenues	984,980	984,980	687,632	1,092,980	1,092,980	11.0%
Charges For Services	346,304	346,304	416,813	366,458	366,458	5.8%
Other Financing Sources	2,596,330	2,596,330	2,457,988	2,601,690	2,601,690	0.2%
Total Revenues	\$ 4,166,069	\$ 4,166,069	\$ 3,792,359	\$ 4,258,659	\$ 4,258,659	2.2%



County Fire Districts

Public Purpose

- ➔ Protect life and property



County Executive's Recommendation

Santa Clara County Central Fire Protection District

Increase appropriations for minor remodel projects and fixed assets.

Minor Remodel	
Craftworker's Shoppe Remodel	\$350,000
Quito and Winchester Station Repair	300,000
El Toro Fire Prevenetion Office Repair	25,000
Winchester Station Driveway Repair	20,000
Total Minor Remodels	\$695,000

Fixed Assets	
Replace Two Fire Engines	\$730,000
Replace Four Smaller Vehicles	50,000
Replace Safe House Educational Fire Safety Trailer	50,000
Replace 66 Computers and Related Hardware	400,000
Replace Smaller Assets	100,000
Total Fixed Assets	\$1,330,000

Total One-time Cost: \$2,025,000



Los Altos Hills County Fire District

Maintain the current level budget for FY 2006.

Saratoga Fire District

Maintain the current level budget for FY 2006.

South Santa Clara County Fire District

Maintain the current level budget for FY 2006.

Changes Approved by the Board of Supervisors**Santa Clara County Central Fire Protection District**

The Board of Supervisors adopted the budget for the Santa Clara County Central Fire Protection District as recommended by the County Executive.

Los Altos Hills County Fire District

The Board of Supervisors adopted the budget for the Los Altos Hills County Fire Protection District as recommended by the County Executive.

South Santa Clara County Fire District

The Board of Supervisors adopted the budget for the South Santa Clara County Fire Protection District as recommended by the County Executive.

Saratoga Fire District

The Board of Supervisors adopted the budget for the Saratoga Fire District as recommended by the County Executive.

Subsequently, the Saratoga Board of Fire Commissioners approved a district budget that increased expenses by \$338,239 and revenues by \$119,000. The district will use fund balance to bridge the gap between expenditures and revenues.

**Santa Clara County Fire Dept — Budget Unit 904
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 64,586,085	\$ 64,586,085	\$ 14,907,635	\$ 66,436,682	\$ 66,436,682	2.9%
90403	Operations Div Fund 1524	—	—	35,436,129	31	31	—
Total Net Expenditures		\$ 64,586,085	\$ 64,586,085	\$ 50,343,764	\$ 66,436,713	\$ 66,436,713	2.9%

**Santa Clara County Fire Dept — Budget Unit 904
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 65,759,780	\$ 65,759,780	\$ 15,548,965	\$ 67,610,377	\$ 67,610,377	2.8%
90403	Operations Div Fund 1524	—	—	35,436,129	31	31	—
Total Gross Expenditures		\$ 65,759,780	\$ 65,759,780	\$ 50,985,094	\$ 67,610,408	\$ 67,610,408	2.8%



Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 47,225,000	\$ 47,225,000	\$ 46,902,382	\$ 49,537,000	\$ 49,537,000	4.9%
Services And Supplies	8,867,542	8,867,542	8,972,527	8,998,324	8,998,324	1.5%
Other Charges	427,000	427,000	426,638	428,000	428,000	0.2%
Fixed Assets	2,210,000	2,210,000	224,440	2,025,000	2,025,000	-8.4%
Reserves	7,030,238	7,030,238	—	6,622,084	6,622,084	-5.8%
Subtotal Expenditures	65,759,780	65,759,780	56,525,987	67,610,408	67,610,408	2.8%
Expenditure Transfers	(1,173,695)	(1,173,695)	(848,824)	(1,173,695)	(1,173,695)	—
Total Net Expenditures	64,586,085	64,586,085	55,677,163	66,436,713	66,436,713	2.9%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9104	CFD Admin Gen Dist Fund 1524	\$ 55,229,698	\$ 55,229,698	\$ 53,943,649	\$ 57,742,000	\$ 57,742,000	4.5%
90405	Prevention Div Fund 1524	—	—	469,307	—	—	—
	Total Revenues	\$ 55,229,698	\$ 55,229,698	\$ 54,412,955	\$ 57,742,000	\$ 57,742,000	4.5%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 40,194,848	\$ 40,194,848	\$ 39,071,308	\$ 42,280,000	\$ 42,280,000	5.2%
Licenses, Permits, Franchises	733,000	733,000	951,014	733,000	733,000	—
Revenue From Use Of Money/Property	170,000	170,000	181,970	100,000	100,000	-41.2%
Intergovernmental Revenues	350,000	350,000	346,504	350,000	350,000	—
Charges For Services	303,850	303,850	370,921	304,000	304,000	0.0%
Other Financing Sources	13,478,000	13,478,000	13,491,239	13,975,000	13,975,000	3.7%
Total Revenues	\$ 55,229,698	\$ 55,229,698	\$ 54,412,955	\$ 57,742,000	\$ 57,742,000	4.5%

Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006		% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 14,929,257	\$ 14,929,257	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	33.3%
	Total Net Expenditures	\$ 14,929,257	\$ 14,929,257	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	33.3%



Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 14,929,257	\$ 14,929,257	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	33.3%
Total Gross Expenditures		\$ 14,929,257	\$ 14,929,257	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	33.3%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	4,829,257	4,829,257	4,504,682	6,400,359	6,400,359	32.5%
Reserves	10,100,000	10,100,000	—	13,500,000	13,500,000	33.7%
Subtotal Expenditures	14,929,257	14,929,257	4,504,682	19,900,359	19,900,359	33.3%
Total Net Expenditures	14,929,257	14,929,257	4,504,682	19,900,359	19,900,359	33.3%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,460,000	\$ 5,460,000	\$ 5,453,667	\$ 5,720,400	\$ 5,720,400	4.8%
Total Revenues		\$ 5,460,000	\$ 5,460,000	\$ 5,453,667	\$ 5,720,400	\$ 5,720,400	4.8%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 4,985,000	\$ 4,985,000	\$ 5,153,874	\$ 5,226,400	\$ 5,226,400	4.8%
Revenue From Use Of Money/Property	280,000	280,000	241,831	291,200	291,200	4.0%
Intergovernmental Revenues	45,000	45,000	45,075	46,800	46,800	4.0%
Other Financing Sources	150,000	150,000	12,888	156,000	156,000	4.0%
Total Revenues	\$ 5,460,000	\$ 5,460,000	\$ 5,453,667	\$ 5,720,400	\$ 5,720,400	4.8%



South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,473,873	\$ 3,915,754	\$ 3,856,442	\$ 4,296,824	\$ 4,296,824	23.7%
9120	South Santa Clara Co Fire Dist Fund 1574	127,732	152,579	104,996	152,000	152,000	19.0%
Total Net Expenditures		\$ 3,601,605	\$ 4,068,333	\$ 3,961,438	\$ 4,448,824	\$ 4,448,824	23.5%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,473,873	\$ 3,915,754	\$ 3,832,249	\$ 4,296,824	\$ 4,296,824	23.7%
9120	South Santa Clara Co Fire Dist Fund 1574	127,732	152,579	104,492	152,000	152,000	19.0%
Total Gross Expenditures		\$ 3,601,605	\$ 4,068,333	\$ 3,936,740	\$ 4,448,824	\$ 4,448,824	23.5%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 20,000	\$ —	\$ 6,093	\$ —	\$ —	-100.0%
Services And Supplies	563,232	749,700	657,575	798,750	798,750	41.8%
Other Charges	3,018,373	3,293,633	3,273,073	3,615,074	3,615,074	19.8%
Fixed Assets	—	25,000	—	35,000	35,000	—
Subtotal Expenditures	3,601,605	4,068,333	3,936,740	4,448,824	4,448,824	23.5%
Expenditure Transfers	—	—	24,698	—	—	—
Total Net Expenditures	3,601,605	4,068,333	3,961,438	4,448,824	4,448,824	23.5%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006 Recommended	FY 2006 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 2,948,334	\$ 3,042,615	\$ 3,418,390	\$ 3,058,334	\$ 3,058,334	3.7%
9120	South Santa Clara Co Fire Dist Fund 1574	127,732	152,579	159,037	152,000	152,000	19.0%
Total Revenues		\$ 3,076,066	\$ 3,195,194	\$ 3,577,427	\$ 3,210,334	\$ 3,210,334	4.4%



South Santa Clara County Fire District — Budget Unit 980 Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Taxes - Current Property	\$ 2,877,289	\$ 2,877,289	\$ 3,143,756	\$ 2,877,289	\$ 2,877,289	—
Licenses, Permits, Franchises	127,732	157,579	150,010	262,000	262,000	105.1%
Revenue From Use Of Money/Property	19,469	19,469	36,981	19,469	19,469	—
Intergovernmental Revenues	24,883	48,683	27,311	24,883	24,883	—
Miscellaneous Revenues	—	—	1	—	—	—
Other Financing Sources	26,693	92,174	219,368	26,693	26,693	—
Total Revenues	\$ 3,076,066	\$ 3,195,194	\$ 3,577,427	\$ 3,210,334	\$ 3,210,334	4.4%

Saratoga Fire District — Budget Unit 981 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 4,111,384	\$ 4,111,384	\$ 3,636,647	\$ 4,111,384	\$ 4,449,623	8.2%
	Total Net Expenditures	\$ 4,111,384	\$ 4,111,384	\$ 3,636,647	\$ 4,111,384	\$ 4,449,623	8.2%

Saratoga Fire District — Budget Unit 981 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 4,111,384	\$ 4,111,384	\$ 3,636,647	\$ 4,111,384	\$ 4,449,623	8.2%
	Total Gross Expenditures	\$ 4,111,384	\$ 4,111,384	\$ 3,636,647	\$ 4,111,384	\$ 4,449,623	8.2%

Saratoga Fire District — Budget Unit 981 Expenditures by Object

Object	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Salaries And Employee Benefits	\$ 3,528,561	\$ 3,528,561	\$ 3,060,000	\$ 3,528,561	\$ 3,797,423	7.6%
Services And Supplies	512,156	512,156	550,000	512,156	387,200	-24.4%
Other Charges	53,167	53,167	—	53,167	248,000	366.5%
Fixed Assets	17,500	17,500	26,647	17,500	17,000	-2.9%
Subtotal Expenditures	4,111,384	4,111,384	3,636,647	4,111,384	4,449,623	8.2%
Total Net Expenditures	4,111,384	4,111,384	3,636,647	4,111,384	4,449,623	8.2%



Saratoga Fire District — Budget Unit 981
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
9250	Saratoga Fire Dist Fund 1894	\$ 3,995,000	\$ 3,995,000	\$ 3,905,737	\$ 3,995,000	\$ 4,114,000	3.0%
Total Revenues		\$ 3,995,000	\$ 3,995,000	\$ 3,905,737	\$ 3,995,000	\$ 4,114,000	3.0%

Saratoga Fire District — Budget Unit 981
Revenues by Type

Type	FY 2005 Appropriations			FY 2006	FY 2006	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2005 Approved
Taxes - Current Property	\$ 3,955,000	\$ 3,955,000	\$ 3,886,578	\$ 3,955,000	\$ 4,099,000	3.6%
Revenue From Use Of Money/Property	10,000	10,000	(14,813)	10,000	—	-100.0%
Intergovernmental Revenues	30,000	30,000	33,971	30,000	15,000	-50.0%
Total Revenues	\$ 3,995,000	\$ 3,995,000	\$ 3,905,737	\$ 3,995,000	\$ 4,114,000	3.0%



Budget User's Guide

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

Fiscal Year 2006 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 2006 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2006 Budget Review Meetings with County Executive											
FY 2006 Recommended Budget Prepared											
FY 2006 Recommended Budget Released to Public											
FY 2006 Budget Workshops, May 16-18, 2005											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 13-17, 2005											
Implementation of FY 2006 Budget becomes Effective July 1, 2005											
FY 2006 Final Budget Prepared for Release in September, 2005											

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 2006 runs from July 1, 2005 to June 30, 2006. 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 2005.”

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 2006:"

- **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 2006."

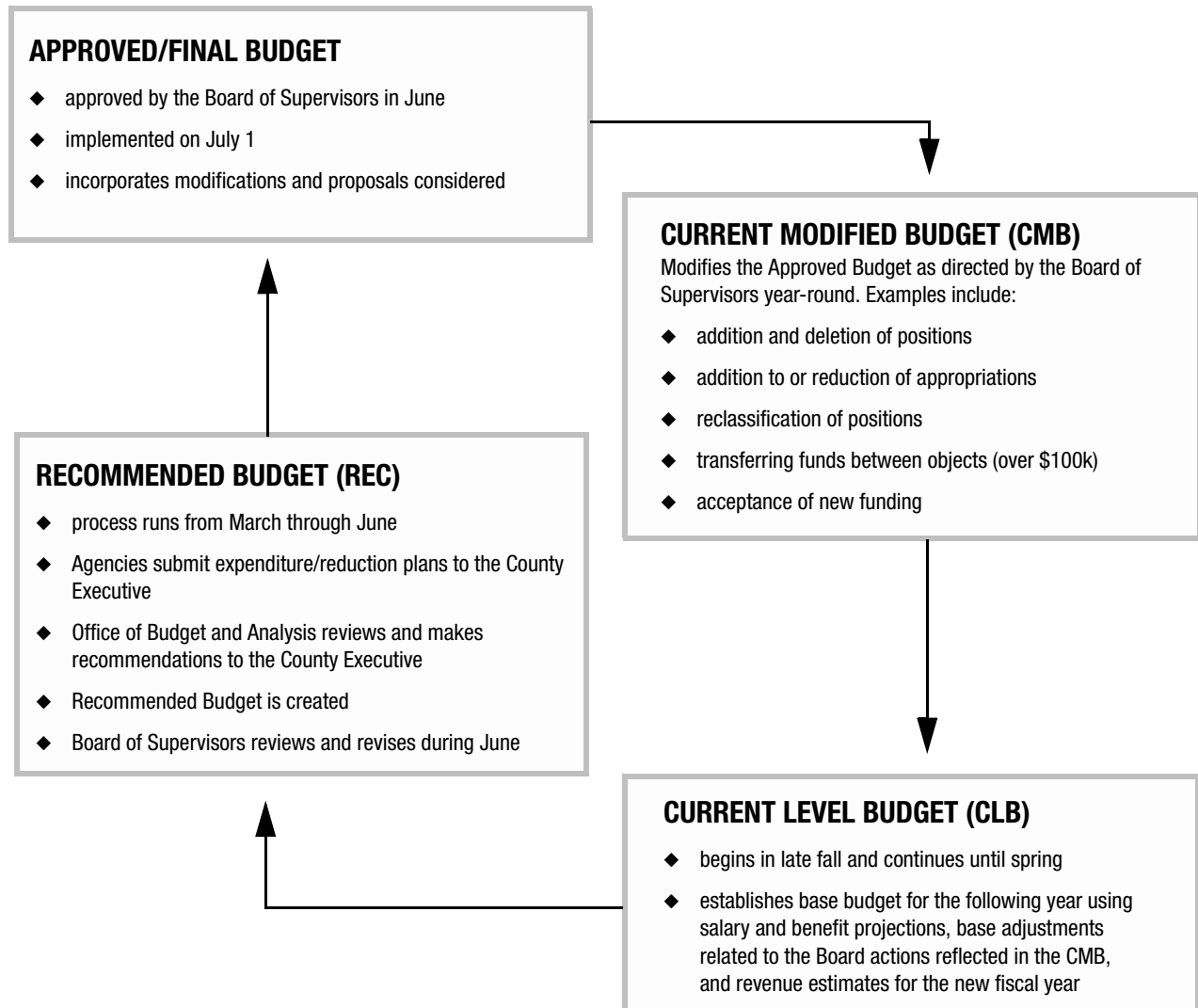
The *total* budget in each cost center recommended for FY 2006 is at the bottom of each of the cost center pages.

Final or Approved Budget:

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

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

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

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

Positions, Appropriations, and Revenues - Starting with July 2004, increases or decreases during FY 2005, and recommended increases or decreases for FY 2006.

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	552,774	203,973
Board Approved Adjustments During FY 2005		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 2006			
Internal Service Fund Adjustments		17,197	0
1. Add 2 Emergency Planning Coordinators and 1 Secretary I/II	3.0	176,373	
<small>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.</small>			
2. Upgrade Computer System		78,320	
<small>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.</small>			
Subtotal	3.0	271,890	0
Total Recommendation	5.0	841,118	200,000

Adjustments to this cost center, approved by the Board of Supervisors during FY 2005.

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 2005.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2005, annualization of partial year changes approved by the Board in FY 2005, adjustments to revenues to reflect FY 2006 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2005 level of service in FY 2006.

County Executive recommended changes to the current level of service for FY 2006.

Subtotal of all changes recommended by the County Executive for FY 2006.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2006. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2006.

Subtotal of FY 2005 Approved Budget levels and all adjustments to annualize for FY 2006.



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.

Criminal Justice Information Control (CJIC)

A system which provides personal histories and tracks cases pending in the criminal justice system. It is utilized by all criminal justice agencies doing business in or with the County, including police agencies, the Department of Correction and the Courts.



Contingency

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

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 reappropriated 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.*

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 2006 but not in FY 2007.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2006, FY 2007, 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. An example is the Fire Districts.

State Aid

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

Subobject

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

Trial Court Funding

The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative functions of the trial courts from the County, and made the State responsible for the funding of trial court operations. counties’ fiscal responsibility is limited to a Maintenance of Effort obligation which is defined in the legislation.

Unallocated Revenues

Revenues which are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

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 2004 ^a	Estimated FY 2005 ^b	Approved FY 2006 ^c
1. Operating Revenues			
Charges for Services	13,799,939	12,878,760	12,983,498
2. Operating Expenditures			
Salaries and Benefits	3,576,202	3,664,125	4,240,111
Services and Supplies	5,176,307	6,757,099	7,478,711
Depreciation	4,299,507	3,471,656	1,976,750
Total Operating Expenditures	13,052,016	13,892,880	13,695,572
3. Operating Income / < Loss >	747,923	(1,014,120)	(712,074)
4. Non Operating Revenues / Expenditures			
Interest Income / < Expense >	(221,456)	(84,291)	(35,591)
Miscellaneous Income / < Expense >	251,880	89,462	65,000
Gain/Loss on Disposition	(48,014)	37,583	(200,000)
Total Nonoperating Revenues (Expenses)	(17,590)	42,754	(170,591)
5. Net Income / < Loss >	730,333	(971,365)	(882,665)
6. Retained Earnings - Beginning Fiscal Year	4,529,977	5,260,311	4,288,946
7. Retained Earnings - Ending Fiscal Year	5,260,311	4,288,946	3,406,281
8. Retained Earnings:			
Contributed Capital ^d	565,237	565,237	565,237
Working Capital Reserve ^e	1,458,751	1,736,871	1,953,137
Asset Replacement Reserve ^f	2,736,323	1,486,838	387,907
Fuel Reserve ^g	500,000	500,000	500,000
Retained Earnings	5,260,311	4,288,946	3,406,281

^a FY 2004 is based on actual Financial Statements.

^b Estimate FY2005 is based on year-end information prior to financial reports.

^c FY 2006 is based on FY06 Approved Budget document dated 8-4-05.

^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 FY03 audit 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. Reserve amount has not been adjusted for FY05 activity.



Information Services Internal Service Fund (Fund 0074)

	Actual FY 2004*	Actual FY 2005*	Operating Plan FY 2006
1. Operating Revenues			
Charges for Services	27,790,077	30,475,363	29,252,465
2. Operating Expenditures			
Salaries and Benefits	21,354,309	18,405,054	20,217,527
Services and Supplies	8,169,674	8,568,137	8,893,939
Depreciation	643,928	605,036	560,332
Total Operating Expenditures	30,167,911	27,578,227	29,671,798
3. Operating Income / < Loss >	(2,377,834)	2,897,136	(419,333)
4. Non Operating Revenues / Expenditures			
Interest Income / < Expense >	5,174	34,940	2,000
Miscellaneous Income / < Expense >	6,241	191,324	251,519
Operating Transfers	1,200,000		
Net Income / < Loss >	(1,166,419)	3,123,400	(165,814)
5. Retained Earnings - Beginning Fiscal Year	1,973,206	1,187,334	4,310,734
Prior Period Adjustment	380,547		0
6. Retained Earnings - Ending Fiscal Year	1,187,334	4,310,734	4,144,920

*Note: Based on Unaudited Financial Statements.

ISD Printing Internal Service Fund (Fund 0077)

	Actual FY 2004	Actual FY 2005	Approved FY 2006
1. Operating Revenues:			
Charges for Services	1,760,473	1,837,893	2,010,223
2. Operating Expenditures:			
Salaries and Employee Benefits	1,005,484	841,506	1,033,748
Services and Supplies	1,131,133	969,692	1,010,905
Depreciation	193,231	173,270	101,037
Total Operating Expenditures	2,329,848	1,984,468	2,145,690
3. Operating Income / <Loss>	(569,375)	(146,575)	(135,467)
4. Non Operating Revenues/ Expenditures			
Interest Income (Expense)	20,096	20,511	20,000
Miscellaneous Income (Expense)	2,844	588	
Total Nonoperating Revenues	22,940	21,099	20,000
5. Net Income / <Loss>	(546,435)	(125,476)	(115,467)
6. Retained Earnings - Beginning Fiscal Year	1,853,742	1,307,307	1,181,831
7. Retained Earnings - Ending Fiscal Year	1,307,307	1,181,831	1,066,364
8. Retained Earnings:			
Contributed Capital	199,666	199,666	199,666
Working Capital Reserve	156,437	102,201	141,110
Operating Contingencies Reserve	231,467	196,213	221,504
Reserve for Asset Replacement/Upgrade	719,737	683,751	504,084
Retained Earnings	1,307,307	1,181,830	1,066,364



Insurance Internal Service Fund (Fund 0075)

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
1. Operating Revenues:			
Charges for Services	8,810,930	7,792,024	14,138,466
2. Operating Expenses:			
Salaries & Employee Benefits	1,072,293	956,120	1,087,037
Services & Supplies	1,364,637	1,578,451	1,196,409
Insurance Expense	5,836,354	18,277,975	19,004,712
Depreciation	5,876	4,320	0
Total Operating Expense	8,279,160	20,816,866	21,288,158
3. Operating Income (Loss) (1 minus 2)	531,770	(13,024,842)	(7,149,692)
4. Non-Operating Revenues (Expenses):			
Interest Income (Expense)	395,759	1,140,615	1,100,000
5. Net Income (Loss)(3 plus 4)	927,529	(11,884,227)	(6,049,692)
6. Accumulated Results of Operations as of July 1	23,178,348	24,105,877	12,221,650
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	24,105,877	12,221,650	6,171,958
Auto Liability	746,814	289,103	243,686
General Liability	17,671,479	10,145,809	2,757,635
Prop/Fire/Earthquake/Misc Liab	2,124,635	2,035,106	1,776,856
Malpractice Liability	3,562,949	(248,368)	1,393,781
Total	24,105,877	12,221,650	6,171,958

Unemployment Insurance Internal Service Fund (Fund 0076)

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
1. Operating Revenues:			
Charges for Services	1,919,499	2,902,625	829,000
2. Operating Expenses:			
Salaries & Employee Benefits	0	0	0
Unemployment Compensation Expense	1,775,958	1,058,820	1,252,070
General and Administrative Expenses	83,138	127,400	124,014
Services and Supplies	35,657	89,829	42,142
Depreciation	0	0	0
Total Operating Expense	1,894,753	1,276,049	1,418,226
3. Operating Income (Loss)	24,746	1,626,576	(589,226)
4. Non-Operating Revenues (Expense)			
Interest Income (Expense)	11,285	29,099	34,975
Other Income (Expense)	0		
Total Non-Operating Revenues (Expense)	11,285	29,099	34,975
5. Net Income (Loss)	36,031	1,655,675	(554,251)
6. Accumulated Results of Operations as of July 1	(602,517)	(566,486)	1,089,189
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	(566,486)	1,089,189	534,938



Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
1. Operating Revenue:			
Charges for Services	234,020	1,244,806	879,393
2. Operating Expenses:			
Claim Payments	861,500	382,628	740,000
Services and Supplies	54,291	55,690	61,935
General and Administrative	60,942	68,572	60,138
Total Operating Services	976,733	506,890	862,073
3. Operating Income(Loss)(1 minus 2)	(742,713)	737,916	17,320
4. Non-operating Revenue (Expenses)			
Interest Income (Expenses)	16,660	20,322	39,094
Miscellaneous Expenses	(8,431)	(10,038)	(20,000)
5. Net Income(Loss)(3 plus 4)	(734,484)	748,200	36,414
6. Accumulated Results of Operations as of July 1			
Cumulative Effect of Change in Accounting for Investments	982,090	247,606	995,806
7. Accumulated Results of Operations as of June 30 (5 plus 6)	247,606	995,806	1,032,220

Delta Dental Plan Internal Service Fund (Fund 0282)

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
1. Operating Revenue:			
Charges for Services	19,248,611	18,567,120	18,807,530
2. Operating Expenses:			
Claim Payments	15,179,879	16,498,431	17,292,118
Refund of Excess Reserve		2,000,000	
Services and Supplies	989,280	986,910	994,077
General and Administrative	92,437	80,181	90,209
Total Operating Services	16,261,596	19,565,522	18,376,404
3. Operating Income(Loss)(1 minus 2)	2,987,015	(998,402)	431,126
4. Non-operating Revenue (Expenses)			
Interest Income (Expenses)	82,024	104,334	167,297
Miscellaneous Expenses			
5. Net Income(Loss)(3 plus 4)	3,069,039	(894,068)	598,423
6. Accumulated Results of Operations as of July 1			
Cumulative Effect of Change in Accounting for Investments	1,004,737	4,073,776	3,179,708
7. Accumulated Results of Operations as of June 30 (5 plus 6)	4,073,776	3,179,708	3,778,131



Worker's Compensation Internal Service Fund (Fund 0078)

	Actual FY 2004	Actual FY 2005	Estimated FY 2006
1. Operating Revenues:			
Charges for Services	\$28,108,250	\$15,450,869	\$29,046,280
2. Operating Expenses:			
Salaries & Employee Benefits	2,985,017	3,168,846	3,395,329
Medical and Disability Claims	31,644,611	24,615,227	28,169,601
General and Administrative Expenses	1,122,762	1,345,388	1,876,440
Services and Supplies	3,883,430	4,086,841	5,095,615
Depreciation	24,983	129,194	130,000
Total Operating Expense	39,660,803	33,345,496	38,666,985
3. Operating Income (Loss)	(11,552,553)	(17,894,627)	(9,620,705)
4. Non-Operating Revenues (Expense)			
Interest Income (Expense)	393,761	1,010,085	1,040,000
Other Income (Expense)	67,532	279,633	60,500
Total Non-Operating Revenues (Expense)	461,293	1,289,718	1,100,500
5. Net Income (Loss)	(11,091,260)	(16,604,909)	(8,520,205)
6. Accumulated Results of Operations as of July 1	(17,071,886)	(28,163,146)	(44,768,055)
7. Accumulated Results of Operations as of June 30 (sum of 5 and 6)	(28,163,146)	(44,768,055)	(53,288,260)
Note: Estimated FY 04 Medical and Disability claims not adjusted by actuary study. Actuary Report is due in Sept 2005.			



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	0	0	584,420	613,641
Alcohol Recovery Homes	Alcohol/Drug	3,402,041	3,972,973	3,867,321	4,178,458
Asian Amer Community Involvement	Alcohol/Drug	92,813	91,939	323,289	277,619
Asian American Recovery Services	Alcohol/Drug	391,508	622,078	342,428	352,536
Bill Wilson Center	Alcohol/Drug	30,408	66,012	0	0
Catholic Charities	Alcohol/Drug	280,927	461,369	351,290	191,423
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	290,184	477,824	457,320	494,330
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	134,745	55,160	55,580	69,386
Community Solutions	Alcohol/Drug	485,672	535,162	294,289	138,891
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	224,455	218,530	102,090	75,360
Crossroads	Alcohol/Drug	198,830	244,495	252,415	300,825
Eastfield Ming Quong	Alcohol/Drug	170,883	0	0	0
Economic and Social Opportunities (ESO)	Alcohol/Drug	363,334	414,840	384,966	404,126
Family & Children Services (FCS)	Alcohol/Drug	379,137	524,576	395,777	372,795
Gardner Family Care Corporation	Alcohol/Drug	1,091,986	917,746	1,028,203	1,028,563
Horizon Services Inc.	Alcohol/Drug	729,130	935,033	1,027,166	1,047,253
InnVision	Alcohol/Drug	114,665	90,002	90,002	90,002
National Council on Alcohol and Drug Dependence	Alcohol/Drug	322,933	175,800	0	0
Pate House	Alcohol/Drug	52,708	0	0	0
Pathway Society	Alcohol/Drug	1,060,285	1,325,553	1,339,637	1,294,085
Rainbow Recovery	Alcohol/Drug	575,452	705,087	705,087	761,160
Ujima	Alcohol/Drug	83,408	0	0	0
Fresh Lifelines for Youth	Clerk of the Board	0	0	25,000	25,750
National Guard	Clerk of the Board	2,710	2,805	0	0
Pro Bono Project	Clerk of the Board	0	0	25,000	25,750
Santa Clara Arts Council	Clerk of the Board	425,000	375,653	400,000	412,000
United Veterans Parade	Clerk of the Board	21,770	10,608	10,608	10,926
Chamberlain's Mental Health	Community Outreach Services	0	0	25,000	25,750
Emergency Housing Consortium	County Executive	360,077	369,777	369,777	380,870
NCCJ (Spousal Abuse)	District Attorney	70,400	72,864	57,680	59,410
NCCJ (Victim Witness)	District Attorney	70,400	72,864	70,400	72,512
Center for Training and Careers (CTC)	DOC	518,000	0	0	0
Correctional Institutions Chaplaincy Ministries	DOC	0	0	75,000	77,250
Hands On Services	Employee Service Agency	9,607	3,485	3,485	3,590
Silicon Valley Independent Living Center	Employee Service Agency	412,077	344,798	277,085	285,398
Achieve	Mental Health	928,709	834,511	791,480	813,912
Ali Baba Riviera / Oasis Care	Mental Health	336,242	1,533,739	1,533,739	1,227,233
Alliance for Community Care	Mental Health	11,815,065	10,413,766	9,924,206	10,509,851
Alum Rock Counseling Center	Mental Health	70,028	0	0	0
Asian Amer Community Involvement	Mental Health	1,204,410	1,081,357	969,459	996,934
Catholic Charities	Mental Health	650,416	335,231	288,313	479,916
Chamberlain's Mental Health Services	Mental Health	407,841	363,437	334,931	344,423
Children's Health Council	Mental Health	239,147	213,822	195,515	201,056
City of San Jose/Grace Baptist	Mental Health	235,085	208,913	208,913	214,834

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2006 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Community Solutions	Mental Health	1,352,487	1,216,684	1,045,977	1,075,615
Eastern European Services Agency	Mental Health	160,932	146,532	146,532	150,683
Eastfield Ming Quong	Mental Health	4,828,279	4,298,659	3,930,802	4,042,211
Emergency Housing Consortium	Mental Health	175,935	172,385	126,624	130,213
Family and Children's Services	Mental Health	550,290	512,940	459,272	472,289
Gardner Family Care Corp.	Mental Health	2,868,312	2,647,740	2,368,711	2,435,840
HOPE Rehabilitation Services	Mental Health	448,464	447,142	388,262	399,264
Indian Health Center	Mental Health	230,270	209,634	209,631	215,572
InnVision	Mental Health	572,820	476,299	476,299	489,798
Mekong Community Center	Mental Health	256,597	233,436	233,435	240,052
MH Advocacy Project - SC Co Bar Assoc	Mental Health	394,062	359,300	359,300	369,483
Rebekah Children's Services	Mental Health	614,602	546,179	502,210	516,446
Seneca Center	Mental Health	69,271	0	0	0
Ujima Adult & Family Services	Mental Health	424,239	376,980	376,979	387,663
Alum Rock Counseling Center	Probation	360,000	342,000	0	0
Asian American Recovery Services - Aftercare	Probation	71,000	71,000	0	0
Asian American Recovery Services - Youth Intervention	Probation	420,000	390,814	0	0
Bill Wilson Center - MAAC Life Skills	Probation	12,500	12,500	0	0
Bill Wilson Center - Youth Intervention	Probation	330,000	307,145	0	0
Breakout Prison Outreach (CYO) - Aftercare	Probation	100,000	409,000	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	12,500	12,500	0	0
Breakout Prison Outreach (CYO) - Restorative Justice	Probation	330,000	307,145	0	0
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	42,000	35,700	35,700	36,771
California Youth Outreach (Intervention Services)	Probation	0	0	212,141	218,505
Catholic Charities - Counseling Services	Probation	29,167	29,750	0	0
Catholic Charities - Foster Grandparents	Probation	9,500	9,240	9,240	9,517
Catholic Charities - Youth Intervention	Probation	330,000	306,422	0	0
Center for Healthy Development	Probation	0	0	10,000	15,300
Center for Human Development	Probation	78,160	23,927	0	0
Challenge Learning Center	Probation	0	4,214	4,300	4,429
Combined Addicts & Professional Services	Probation	35,000	35,000	0	0
Community Health Awareness Council	Probation	165,000	153,573	168,458	173,512
Community Solutions - Wright Center/James Ranch	Probation	30,000	15,000	10,000	10,300
Community Solutions - Youth Intervention	Probation	430,000	400,351	167,796	172,830
Correctional Institution Chaplaincy	Probation	18,000	18,000	18,000	18,540
EMQ Children & Family Services	Probation	98,407	50,000	0	0
Fresh Lifelines for Youth - Aftercare	Probation	0	38,000	20,000	20,600
Fresh Lifelines for Youth - Education	Probation	20,000	20,000	0	0
Friends Outside - Anger Management	Probation	30,000	30,000	30,600	31,518



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Friends Outside - Anger Mgmt	Probation	0	34,000	0	0
Friends Outside - Gang Intervention	Probation	0	16,615	36,612	37,710
Gardner Family Care Corporation	Probation	0	99,000	89,000	91,670
Law Foundation of Silicon Valley	Probation	108,000	54,000	54,000	55,620
MACSA - Employment	Probation	12,500	12,500	0	0
MACSA - Personal Enhancement Program	Probation	508,333	482,916	0	0
MACSA - Youth Intervention	Probation	330,000	307,145	0	0
Morissey/Compton Educational Center	Probation	0	40,000	40,000	60,000
Parents Helping Parents	Probation	54,000	54,000	54,000	55,620
Pathway Society - Aftercare	Probation	0	71,000	0	0
Pathway Society - Substance Abuse	Probation	370,819	348,570	101,800	107,053
Project Sentinel	Probation	0	55,056	0	0
Sentencing Alternatives Program, Inc.	Probation	159,153	190,983	171,885	177,041
Support Network for Battered Women	Probation	0	55,000	55,000	56,650
To be determined (for Mentoring Services)	Probation	0	0	43,500	44,805
YWCA in Santa Clara Valley	Probation	25,000	25,000	0	0
Aris	Public Health	457,248	0	0	0
Asian Amer Community Involvement	Public Health	0	65,000	150,000	150,000
Bill Wilson Center	Public Health	0	0	50,250	0
Billy deFrank	Public Health	0	179,750	0	9,000
Emergency Housing Consortium	Public Health	0	0	43,750	0
Fresh Lifelines for Youth	Public Health	0	0	26,250	0
Gardner Family Health Network	Public Health	1,055,561	1,055,561	1,055,561	954,275
Gardner Family Health Network (Tobacco Settlement Funding)	Public Health	0	440,000	440,000	440,000
Indian Health Center	Public Health	0	150,000	190,050	136,942
May View Community Health Center	Public Health	621,962	663,054	663,054	721,492
Planned Parenthood Mar Monte	Public Health	630,772	671,864	671,864	631,772
Project Cornerstone	Public Health	0	0	30,500	0
Women's Health Alliance	Public Health	67,000	67,000	67,000	63,002
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	0	0	0	35,000
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	25,000	21,000	20,275	20,631
Avenidas	Social Svcs Gen Fund Contracts	64,340	54,046	51,666	51,666
Bay Area Legal Aid	Social Svcs Gen Fund Contracts	55,754	46,833	44,772	44,772
Big Brothers Big sisters - Community-Based Mentoring Program	Social Svcs Gen Fund Contracts	0	0	0	25,000
Bill Wilson Center - 24-7 Youth Crisis Line	Social Svcs Gen Fund Contracts	0	0	0	25,000
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	0	0	0	30,000
Bill Wilson center - Youth Work Consortium	Social Svcs Gen Fund Contracts	38,767	32,564	31,130	71,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	64,640	54,298	51,907	51,907
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	19,384	16,283	15,566	15,000
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	0	0	0	25,000
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	0	0	0	28,932
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	29,075	24,423	23,348	25,000
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	159,000	133,560	127,680	127,680
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	72,689	61,059	58,371	58,371
Center for Employment Training	Social Svcs Gen Fund Contracts	0	0	0	59,629
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	0	0	0	45,000
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	0	0	12,045	15,000
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	59,228	49,752	47,562	47,562
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	0	0	0	25,000
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	30,368	25,509	24,386	55,522
Community Svcs Agency - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	24,298	20,410	19,512	25,000
Community Svcs Agency - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	19,064	16,014	15,309	25,000
Community Technology Alliance	Social Svcs Gen Fund Contracts	28,279	23,754	22,708	25,000
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	62,999	52,919	50,590	53,872
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	0	0	0	25,000
Emergency Housing Consortium - FEED Project	Social Svcs Gen Fund Contracts	67,520	56,717	54,220	54,220
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	43,896	36,873	35,250	35,250
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	55,813	46,883	44,819	44,819
Estrella Family Services - kids to camp	Social Svcs Gen Fund Contracts	20,966	17,611	16,836	30,000
Ethiopian Community Services	Social Svcs Gen Fund Contracts	36,824	30,932	29,570	29,570
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	0	0	0	29,570
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	52,059	43,730	41,805	41,805



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Family Supportive Housing, Inc.	Social Svcs Gen Fund Contracts	28,500	23,940	22,886	25,000
Fresh Lifelines for Youth (FLY)	Social Svcs Gen Fund Contracts	72,713	61,079	58,390	58,390
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	0	0	0	25,000
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts	20,000	16,800	16,060	0
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	0	0	0	45,000
Homeless Care Force	Social Svcs Gen Fund Contracts	20,121	16,902	16,158	0
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts	40,318	33,867	32,376	0
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	0	0	0	40,000
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	15,000	12,600	12,045	0
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	25,557	21,468	20,523	30,000
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	52,250	43,890	41,958	41,958
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	38,000	31,920	30,515	30,515
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	29,039	24,393	23,319	25,000
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	26,703	22,431	21,443	21,443
Japanese American Community Services (Yu-ai Kai)	Social Svcs Gen Fund Contracts	211,029	177,264	135,766	142,018
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	91,961	77,247	73,847	75,000
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	44,582	37,449	35,800	40,000
Mexican American Community Services (Adult Day Health Care)	Social Svcs Gen Fund Contracts	96,774	81,290	77,709	77,709
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	0	0	61,086	122,714
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	0	0	0	99,030
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	206,664	173,598	165,955	199,649
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts	43,075	36,183	34,590	34,590
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	25,206	21,173	20,241	25,000
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	48,096	40,401	38,622	46,146
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	45,000



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	43,000
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	38,981	32,744	31,302	31,302
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	49,140	41,278	39,461	25,000
San Jose Conservation Corp & Charter School	Social Svcs Gen Fund Contracts	0	0	0	37,818
Santa Clara County Asian Law Alliance	Social Svcs Gen Fund Contracts	0	0	0	25,630
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	33,883	28,462	27,209	30,000
Santa Clara University - Katherine & George Alexander Community Law Center	Social Svcs Gen Fund Contracts	50,891	42,748	40,866	40,866
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	48,785	40,979	39,175	40,073
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	45,537	38,251	36,567	36,567
Services for Brain-Injury	Social Svcs Gen Fund Contracts	52,750	44,310	42,359	42,359
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	70,000	58,800	56,212	45,000
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	28,350	23,814	22,765	25,000
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	25,175	21,147	20,216	42,028
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	21,322	17,910	17,122	0
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	0	0	0	40,000
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	23,495	19,736	18,867	19,390
The Unity Care Group, Inc. - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	20,307	17,058	16,307	25,000
Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	0	0	0	12,000
Unity Care Group, Inc. - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	23,750	19,950	19,071	28,000
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	0	0	33,694	0
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts	15,000	12,600	0	0
Alum Rock Counseling Center	Social Svcs SOS Network	720,821	559,630	520,667	787,021
Bill Wilson Center	Social Svcs SOS Network	486,277	451,911	441,982	647,600
Community Solutions	Social Svcs SOS Network	208,915	220,601	162,874	248,000
Contact Cares	Social Svcs SOS Network	21,200	21,174	0	0
Social Advocates for Youth	Social Svcs SOS Network	263,248	220,601	205,232	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	47,214	37,853	38,502	43,324



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	2006 Approved
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	629,466	599,421	625,515	496,607
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	54,504	55,155	49,591	50,370
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	133,897	125,838	122,759	132,042
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	978,380	1,000,551	1,024,377	1,042,515
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	74,355	79,104	76,808	77,112
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	122,361	117,538	109,873	112,273
Compass Group USA, Inc. Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,272,805	1,348,219	1,348,219	1,397,973
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	264,275	262,692	267,310	273,647
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	61,280	39,481	71,662	74,156
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	14,750	14,602	12,916	12,966
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	187,445	188,123	198,592	200,953
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	76,263	73,631	75,728	81,528
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	227,541	203,133	202,087	207,694
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	81,892	88,008	87,569	93,739
Northside	Social Svcs Sr Nutrition Prog Contracts	97,090	95,622	43,273	50,180
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	50,060	54,084	51,704	54,267
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	149,203	146,724	134,400	136,678
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	134,569	128,518	131,252	145,376
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	154,341	151,566	140,435	139,649
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	0	0	0	133,900
Mother's Milk Bank	Special Programs	48,137	49,822	50,320	51,830



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 2005 Positions		FY 2006		2005	
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	0.5	0.5	0.5	0.0		
	D53 Supv Board Clerk	1.0	1.0	1.0	0.0		
	D54 Board Clerk II	5.0	5.0	5.0	0.0		
	D55 Board Clerk I	9.0	9.0	8.0	-1.0		
	D71 Chief Deputy-Clk of Board	1.0	1.0	1.0	0.0		
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0		
	J82 Records Assistant II	1.0	1.0	1.0	0.0		
	J83 Records Assistant I	1.0	1.0	1.0	0.0		
	J84 Records Mgr-Clerk of The Board	1.0	1.0	1.0	0.0		



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
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	2.0	2.0	2.0	0.0
1173	SB 813 Admin Fund 0001					
	D09	Office Specialist III	3.0	2.0	2.0	-1.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0
106			Total	31.5	30.5	29.5
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
	A2L	Public Communication Director	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	1.0	0.0	0.0	-1.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	0.0	0.0	0.8	0.8
	B3N	Program Mgr II	2.0	2.0	3.0	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
	B76	Sr Accountant	0.0	0.0	1.0	1.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	0.0	0.0	1.0	1.0
	C08	Sr Executive Assistant	1.0	1.0	1.0	0.0
	C60	Admin Assistant	0.0	0.0	1.0	1.0
	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
	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
	NNN	New Classification	0.0	0.0	1.0	1.0
	Q19	Legislative Representative-U	1.0	1.0	1.0	0.0
	W04	Spec Asst to the Co Exec-U	1.0	1.0	1.0	0.0
	W1N	Sr Mgmt Analyst-U	0.0	0.0	0.0	0.0
	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
	X12	Office Specialist III-ACE	2.0	2.0	2.0	0.0
	X15	Exec Assistant II-ACE	2.0	2.0	2.0	0.0
1220	Budget And Analysis Fund 0001					
	A01	Supervisor	0.0	0.0	0.0	0.0
	A2B	Budget Director	1.0	1.0	1.0	0.0
	A2K	Homeless Services Coord	0.0	0.0	0.0	0.0
	B1Q	Agenda Review Administrator	1.0	1.0	1.0	0.0
	B30	Internal Auditor II	0.0	0.0	0.0	0.0
	C63	Principal Budget & Policy Anal	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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	C64	Budget & Public Policy Analyst	9.0	8.0	8.0	-1.0	
	C79	Sr. Appraiser SCPTAP	0.0	0.0	0.0	0.0	
	C8F	Student Intern Level I	0.0	0.0	0.0	0.0	
	C92	Budget Operations Manager	1.0	1.0	1.0	0.0	
	D6D	Human Resources Asst I	0.0	0.0	0.0	0.0	
	E20	Telecom Services Specialist	0.0	0.0	0.0	0.0	
	E37	Library Assistant III	0.0	0.0	0.0	0.0	
	E42	Staff Development Spec	0.0	0.0	0.0	0.0	
	F61	Support Serv Asst IV-CTS-U	0.0	0.0	0.0	0.0	
	G80	Supv Storekeeper	0.0	0.0	0.0	0.0	
	K93	Electrical Electronic Asst	0.0	0.0	0.0	0.0	
	P01	Sr Employee Relations Analyst	0.0	0.0	0.0	0.0	
1330	Veteran's Services						
	D09	Office Specialist III	0.0	0.0	1.0	1.0	
	X71	Veteran Services Rep II	0.0	0.0	4.0	4.0	
	Y31	Social Services Program Mgr II	0.0	0.0	1.0	1.0	
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	
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	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	
	S09	Emergency Medical Serv Coord	0.0	0.0	0.0	0.0	
5700	Human Relations Fund 0001						
	A2H	Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0	
	B14	Human Relations Coord III	4.0	4.0	5.0	1.0	
	B16	Human Relations Coord II	4.0	4.0	4.0	0.0	
	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	1.0	1.0	1.0	0.0	
	J18	Dir Citizenship & Immigrtn Svc	1.0	1.0	0.0	-1.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	Y3C	Social Worker III	0.0	0.0	1.0	1.0	
107			Total	61.0	59.0	71.8	10.8
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	
	B1P	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B76 Sr Accountant	0.0	0.0	0.0	0.0	
1168	Housing And Comm Dev Fund 0035					
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	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					
	A44 Dir Office -Affordable Housing	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
1174	Housing Set Aside Fund 0196					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
168	Total	13.0	13.0	13.0	0.0	
115	Assessor					
1150	Assessor-Admin Fund 0001					
	A28 Assessor-U	1.0	1.0	1.0	0.0	
	A29 Asst Assessor	1.0	1.0	1.0	0.0	
	A42 Assessor'S Office Admin Serv M	1.0	1.0	1.0	0.0	
	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	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	10.0	10.0	10.0	0.0	
	D86 Supv Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	6.0	6.0	6.0	0.0	
	K40 Mapping & I. D. Supervisor	1.0	1.0	1.0	0.0	
	K41 Property Transfer Supv	1.0	1.0	1.0	0.0	
	K43 Sr Property Mapper	1.0	1.0	1.0	0.0	
	K46 Property Mapper II	4.0	4.0	4.0	0.0	
	K49 Property Mapper I	1.0	1.0	1.0	0.0	
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	23.0	-3.0	
	C50 Appraiser II	32.0	32.0	31.0	-1.0	
	C51 Appraiser I	5.0	5.0	5.0	0.0	
	C52 Appraisal Aide	3.0	3.0	4.0	1.0	
	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	8.0	8.0	8.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D82 Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	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	
	D34 Supv Clerk	0.0	1.0	1.0	1.0	
	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	0.0	0.0	-1.0	
	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	2.0	1.0	
	B1P Mgmt Analyst	0.0	0.0	2.0	2.0	
	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	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
1158	State/Co Prop Tax Admin Prg 719 Fund 0001					
	C47 Sr Appraiser	0.0	0.0	0.0	0.0	0.0
	D88 Assessment Clerk	1.0	1.0	1.0	0.0	0.0
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	0.0
	Q2B Information Sys Mgr III-ACE	0.0	0.0	0.0	0.0	0.0
	Q49 Appraisal Data Coordinator - U	0.0	0.0	0.0	0.0	0.0
	Q54 Sr Appraiser Sctap-U	1.0	1.0	0.0	0.0	-1.0
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001					
	B1N Sr Mgmt Analyst	1.0	1.0	0.0	0.0	-1.0
	B1P Mgmt Analyst	2.0	2.0	0.0	0.0	-2.0
	B79 Auditor-Appraiser	2.0	2.0	2.0	0.0	0.0
	C47 Sr Appraiser	0.0	0.0	1.0	1.0	1.0
	C50 Appraiser II	0.0	0.0	0.0	0.0	0.0
	C52 Appraisal Aide	2.0	2.0	1.0	1.0	-1.0
	C54 Supv Auditor-Appraiser	1.0	1.0	1.0	0.0	0.0
	C57 Sr Auditor Appraiser	2.0	2.0	2.0	0.0	0.0
	C65 Property Transfer Examiner	1.0	1.0	1.0	0.0	0.0
	D49 Office Specialist II	6.0	6.0	6.0	0.0	0.0
	D82 Appraisal Data Coord	2.0	2.0	2.0	0.0	0.0
	D83 Sr Assessment Clerk	2.0	2.0	2.0	0.0	0.0
	D88 Assessment Clerk	5.0	5.0	4.0	0.0	-1.0
	D96 Accountant Assistant	2.0	2.0	1.0	0.0	-1.0
	G12 Information Systems Manager II	1.0	0.0	0.0	0.0	-1.0
	G14 Information Systems Manager I	4.0	4.0	4.0	0.0	0.0
	K46 Property Mapper II	1.0	1.0	1.0	0.0	0.0
	K79 GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	0.0	0.0	-1.0
	Q2B Information Sys Mgr III-ACE	0.0	1.0	1.0	1.0	1.0
	Q49 Appraisal Data Coordinator - U	0.0	0.0	0.0	0.0	0.0
	Q52 Supervising Assessment Clerk-U	0.0	1.0	1.0	1.0	1.0
	Q53 Supv Auditor/Appraiser-U	0.0	1.0	1.0	1.0	1.0
	Q54 Sr Appraiser Sctap-U	0.0	0.0	0.0	0.0	0.0
	Q56 Appraisal Aide-U	0.0	1.0	1.0	1.0	1.0
	Q7A Sr Assessment Clerk-U	0.0	1.0	1.0	1.0	1.0
	V64 Office Specialist I-U	0.0	11.0	11.0	11.0	11.0
	X93 Exemption Investigator-U	1.0	1.0	1.0	0.0	0.0
	Z6A Clerical Office Supervisor-U	0.0	1.0	1.0	1.0	1.0
115		Total	282.0	298.0	291.0	9.0
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	0.0
	B77 Accountant III	1.0	1.0	1.0	0.0	0.0
	N50 Adm Supt Coord Ms B Trn Prg	1.0	1.0	1.0	0.0	0.0
117		Total	3.0	3.0	3.0	0.0
118	Procurement					
	2300 Procurement Dept Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
A25	Director of Procurement	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	0.0	3.0	4.0	4.0	
B1P	Mgmt Analyst	0.0	0.0	2.0	2.0	
B3N	Program Mgr II	2.0	2.0	3.0	1.0	
B78	Accountant II	1.0	1.0	0.0	-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	11.0	11.0	11.0	0.0	
C32	Buyer II	0.0	0.0	0.0	0.0	
C33	Buyer I	1.0	1.0	1.0	0.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D96	Accountant Assistant	0.0	0.0	1.0	1.0	
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	
X09	Sr Office Specialist	0.0	0.0	0.0	0.0	
118	Total	24.0	27.0	31.0	7.0	
120	County Counsel					
12001	County Counsel Fund 0001					
A62	County Counsel-U	1.0	1.0	1.0	0.0	
A79	Assistant County Counsel	2.0	3.0	3.0	1.0	
B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
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	8.0	7.0	7.0	-1.0	
D51	Office Specialist I	2.0	2.0	2.0	0.0	
D64	Supv Legal Secretary I	1.0	0.0	0.0	-1.0	
D66	Legal Secretary II	9.0	9.0	9.0	0.0	
D70	Legal Secretary I	6.0	6.0	6.0	0.0	
D7B	Legal Secretary I-ACE-W/O/Sh	2.0	2.0	2.0	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	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	50.0	48.0	48.0	-2.0	
U28	Attorney III-County Counsel	6.0	6.0	6.0	0.0	
U31	Attorney II-County Counsel	1.0	1.0	1.0	0.0	
U39	Asst County Counsel-U	1.0	1.0	1.0	0.0	
V73	Sr Paralegal	16.0	16.0	16.0	0.0	
V74	Paralegal	1.0	1.0	1.0	0.0	
V82	Supervising Paralegal	1.0	1.0	2.0	1.0	
W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
120	Total	120.0	117.0	118.0	-2.0	



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 2005 Positions	FY 2006	Amount		
										Approved	Adjusted	Final	Change	
										Approved	Adjusted	Final	from FY	
										Approved	Adjusted	Final	2005	
										Approved	Adjusted	Final	Approved	
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				
		D49	Office Specialist II				2.0	4.5	4.5	2.5				
		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				
		G63	Election Process Supv II				0.0	0.5	0.5	0.5				
		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				4.0	4.0	4.0	0.0				
		X17	Exec Assistant I-ACE				1.0	1.0	1.0	0.0				
	5615	Electronic Voting Sys Fund 0001												
		G50	Information Sys Tech II				1.0	1.0	1.0	0.0				
		G76	Sr 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	47.0	50.0	50.0	3.0			
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				
		B1N	Sr Mgmt Analyst				1.0	0.0	0.0	-1.0				
		B2E	Training & Staff Dev Spec				2.0	2.0	2.0	0.0				
		B3P	Program Mgr I				1.0	1.0	0.0	-1.0				
		B67	Dir Crim Justice Info Svcs				1.0	1.0	1.0	0.0				
		C29	Exec Assistant I				1.0	1.0	0.0	-1.0				
		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				
		G1P	Business Info Tech Consultant				1.0	1.0	1.0	0.0				
		G28	Information Systems Analyst II				0.0	0.0	0.0	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				



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	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	0.0	0.0	-1.0
	G5C	Network Operations Supervisors	0.0	0.0	1.0	1.0
	G5F	Software Engineer III	2.0	2.0	2.0	0.0
	G60	Network Engineer Associate	0.0	2.0	2.0	2.0
	G85	Sr Business Info Tech Consult	0.0	1.0	1.0	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
	W23	Information Sys Analyst II-U	1.0	0.0	0.0	-1.0
	X17	Exec Assistant I-ACE	2.0	2.0	1.0	-1.0
14574	Information Services Fund 0074					
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B27	Admin Services Mgr-Dp	1.0	1.0	1.0	0.0
	B2M	Senior Database Administrator	5.0	4.0	4.0	-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
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	0.0	-1.0
	C29	Exec Assistant I	2.0	1.0	1.0	-1.0
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	D12	Data Processing Contrl Tech II	8.0	6.0	6.0	-2.0
	D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0
	D78	Data Processing Equipment Opr	3.0	3.0	0.0	-3.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	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	2.0	1.0	1.0	-1.0
	G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0
	G04	Systems & Programming Mgr	1.0	1.0	1.0	0.0
	G05	Asst Supv Program Analyst	2.0	1.0	1.0	-1.0
	G06	Technical Planning & Ctrl Mgr	1.0	0.0	0.0	-1.0
	G07	Sr Programming Analyst	10.0	9.0	9.0	-1.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G18	Data Processing Operations Mgr	1.0	0.0	0.0	-1.0
	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
	G20	Asst Dp Operations Mgr	1.0	1.0	1.0	0.0
	G24	Computer Operations Shift Supv	3.0	3.0	3.0	0.0
	G26	Sr Systems Software Engineer	11.0	10.0	10.0	-1.0
	G30	Data Processing Supervisor	2.0	1.0	1.0	-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



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G3A Sr Info Technology Proj Mgr	2.0	2.0	2.0	0.0	
	G3L Quality Assurance Engineer	3.0	2.0	2.0	-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	
	G50 Information Sys Tech II	16.0	16.0	13.0	-3.0	
	G54 Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
	G5C Network Operations Supervisors	1.0	1.0	0.0	-1.0	
	G5E Software Engineer IV	6.0	5.0	5.0	-1.0	
	G5F Software Engineer III	34.0	30.0	30.0	-4.0	
	G5G Software Engineer II	1.0	1.0	1.0	0.0	
	G67 Local Area Network Specialist	6.0	5.0	5.0	-1.0	
	G6S Systems Software Engineer I	1.0	0.0	0.0	-1.0	
	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	
	G7F App & Joint App Dev Spec	1.0	0.0	0.0	-1.0	
	G85 Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
	G89 Call Center Coordinator	2.0	3.0	3.0	1.0	
	K16 Telephone Services Engineer	1.0	1.0	1.0	0.0	
	K18 Sr Telephone Technician	1.0	1.0	1.0	0.0	
	K21 Communications Technician	7.0	7.0	7.0	0.0	
	K26 Communications Cable Installer	2.0	2.0	2.0	0.0	
	K35 Local Area Network Analyst II	11.0	12.0	12.0	1.0	
14577	Printing Operations Fund 0077					
	B2N Admin Support Officer III	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	E87 Senior Account Clerk	1.0	1.0	1.0	0.0	
	F26 Print On Demand Operator	1.0	1.0	1.0	0.0	
	F77 Printing Production Supv	1.0	1.0	0.0	-1.0	
	F78 Printing Supervisor	1.0	1.0	1.0	0.0	
	F80 Offset Press Operator II	2.0	2.0	2.0	0.0	
	F82 Production Graphics Tech	1.0	1.0	1.0	0.0	
	F85 Offset Press Operator III	1.0	1.0	1.0	0.0	
	F90 Bindery Worker II	3.0	3.0	4.0	1.0	
	F91 Bindery Worker I	0.0	0.0	0.0	0.0	
	J45 Graphic Designer II	1.0	0.0	0.0	-1.0	
14502	Messenger Driver - Records Ret Fund 0001					
	E28 Messenger Driver	3.0	3.0	3.0	0.0	
	E30 Mail Room Supervisor	1.0	1.0	1.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
145		Total	235.0	216.0	205.0	-30.0
190	Communications Department					
2550	Communications Dispatching/Admin Fund 0001					
	A40 Communications Dir	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B36 County Communications Asst Dir	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	C31 Buyer III	0.0	0.0	0.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G87 Chief Communications Disp	1.0	1.0	1.0	0.0	
	G91 Sr Communications Dispatcher	4.0	5.0	5.0	1.0	
	G92 Communications Dispatcher III	9.0	9.0	9.0	0.0	
	G93 Communications Dispatcher II	58.0	58.0	58.0	0.0	
	G94 Communications Dispatcher I	20.0	20.0	20.0	0.0	
19002	Communications Tech Svcs Div Fund 0001					
	B2J Admin Services Mgr II	1.0	0.0	0.0	-1.0	
	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	
	K20 Sr Communications Technician	1.0	1.0	1.0	0.0	
	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					
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
26301	Facilities Admin Fund 0001					
	A53 Dir, Facilities and Fleet	1.0	1.0	1.0	0.0	
	B1J Mgmt Anal Prog Mgr II	1.0	0.0	0.0	-1.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	2.0	3.0	3.0	1.0	
	B77 Accountant III	0.0	0.0	0.0	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	
	C08 Sr Executive Assistant	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	
	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	5.0	4.0	4.0	-1.0	
	G11 Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
26302	Capital Programs Division-Fund 0001					
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C12 Mgr Capital Programs	1.0	1.0	1.0	0.0	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	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	8.0	9.0	9.0	1.0	
	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	2.0	1.0	1.0	-1.0	
	B2J Admin Services Mgr II	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	
	C63 Principal Budget & Policy Anal	0.0	0.0	0.0	0.0	
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	M37 Mgr, Intragovernmental Spt Svc	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	
	B2P Admin Support Officer II	0.0	1.0	1.0	1.0	
	B2R Admin Support Officer I	1.0	0.0	0.0	-1.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	
	D97 Account Clerk II	0.0	0.0	0.0	0.0	
	G51 Information Sys Tech I	0.0	0.0	0.0	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	7.0	7.0	7.0	0.0	
	H18 Janitor	46.0	46.0	51.0	5.0	
	H27 Grounds Supervisor	1.0	1.0	1.0	0.0	
	H28 Gardener	5.0	5.0	6.0	1.0	
	K94 Electronic Repair Technician	2.0	2.0	3.0	1.0	
	L34 Sr Facilities Engineer	0.0	1.0	1.0	1.0	
	M01 Production Controller	2.0	2.0	2.0	0.0	
	M02 Engineering & Scheduling Supv	0.0	1.0	1.0	1.0	
	M05 Bldg Ops Supv	9.0	8.0	8.0	-1.0	
	M10 Work Center Mgr	3.0	3.0	3.0	0.0	
	M12 Elevator Technician II	0.0	0.0	1.0	1.0	
	M32 Tile Setter	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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
	M38	Parking Lot Checker	2.0	1.0	1.0	-1.0	
	M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
	M43	Project Control Specialist	4.0	2.0	2.0	-2.0	
	M45	Building Systems Monitor	5.0	5.0	5.0	0.0	
	M47	General Maint Mechanic II	15.0	15.0	16.0	1.0	
	M51	Carpenter	11.0	11.0	11.0	0.0	
	M56	Genl Maint Mech III	3.0	3.0	3.0	0.0	
	M59	Electrician	19.0	18.0	19.0	0.0	
	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	10.0	10.0	10.0	0.0	
	M71	Roofer	5.0	5.0	5.0	0.0	
	M72	Sign Painter	1.0	1.0	1.0	0.0	
	M75	Plumber	12.0	11.0	12.0	0.0	
	M81	Refrigeration Mechanic	14.0	13.0	14.0	0.0	
	M83	Locksmith	4.0	4.0	4.0	0.0	
	N93	Stationary Engineer	4.0	4.0	4.0	0.0	
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
263		Total	265.0	259.0	271.0	6.0	
135	Fleet Services						
	2320	Fleet Mgt Div Fund 0073					
		C40	Mgmt Info Sys Data Asst	1.0	0.0	0.0	-1.0
		C60	Admin Assistant	1.0	1.0	1.0	0.0
		D09	Office Specialist III	0.0	1.0	1.0	1.0
		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 Mech Helper	4.0	4.0	4.0	0.0
		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	0.0	0.0	-1.0
		M24	Automotive Attendant	3.0	4.0	4.0	1.0
		M26	Automotive Parts Coord	3.0	3.0	3.0	0.0
		M27	Fleet Services Coord	1.0	1.0	1.0	0.0
		M28	Emergency Vehicle Equip Inst	1.0	1.0	1.0	0.0
		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	48.0	48.0	48.0	0.0	
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



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D5D Human Resources Asst II	2.0	2.0	2.0	0.0	
	D95 Supv Account Clerk I	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	2.5	2.5	2.5	0.0	
	E28 Messenger Driver	1.5	1.5	1.5	0.0	
	E40 Library Assistant II	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	0.5	0.5	0.5	0.0	
	G76 Sr Warehouse Materials Handler	1.0	0.0	0.0	-1.0	
	G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G80 Supv Storekeeper	0.0	1.0	1.0	1.0	
	G82 Stock Clerk	1.5	1.5	1.5	0.0	
	H17 Utility Worker	1.0	1.0	1.0	0.0	
	H18 Janitor	1.3	1.3	1.3	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	
	J63 Librarian II	2.0	2.0	2.0	0.0	
	J64 Librarian I	0.5	0.5	0.5	0.0	
	W84 Program Librarian-U	1.0	1.0	1.0	0.0	
	W91 Graduate Librarian Student-U	3.0	3.0	0.0	-3.0	
	W92 Librarian II-U	1.0	1.0	1.0	0.0	
	W93 Librarian I-U	1.0	1.0	1.0	0.0	
	W94 Library Assistant II-U	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
5586	Literacy Program Fund 0025					
	J61 Literacy Project Mgr	1.0	1.0	1.0	0.0	
5559	Cupertino Library Fund 0025					
	E16 Library Page	3.0	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	7.0	7.0	7.0	0.0	
	E55 Library Clerk I	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	7.0	7.0	0.0	
	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	1.0	0.5	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	2.5	2.5	2.5	0.0	
	J64 Librarian I	0.0	0.0	1.0	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	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	7.0	7.0	7.5	0.5	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	6.5	5.5	5.5	-1.0	
	J64 Librarian I	0.5	2.0	2.0	1.5	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	1.5	1.5	2.0	0.5	
	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	2.0	2.0	2.0	0.0	
	E55 Library Clerk I	1.5	1.5	1.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	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	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	9.0	9.0	10.5	1.5	
	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	7.0	7.0	0.0	
	J64 Librarian I	0.0	0.0	1.0	1.0	
5575	Alum Rock Library Fund 0025					
	E16 Library Page	0.5	0.5	0.0	-0.5	
	E40 Library Assistant II	0.5	0.5	0.0	-0.5	
	E54 Library Clerk II	2.0	2.0	0.0	-2.0	
	J63 Librarian II	1.0	0.0	0.0	-1.0	
	W55 Community Library Supervisor-U	1.0	1.0	0.0	-1.0	
5576	Morgan Hill Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	2.5	2.5	2.5	0.0	
	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	1.0	2.0	0.0	
	J63 Librarian II	2.0	2.0	2.0	0.0	
	J64 Librarian I	0.0	0.5	0.5	0.5	
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	3.0	3.0	3.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.0	3.0	3.0	0.0	
5585	Technical Svcs Fund 0025					
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	E24 Library Technician	7.0	7.0	7.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	3.0	3.0	3.0	0.0	
	E54 Library Clerk II	2.0	2.0	2.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	G28 Information Systems Analyst II	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	0.5	0.5	0.5	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
610		Total	205.8	204.8	203.8	-2.0
Legislative And Executive		Total	1,490.3	1,480.3	1,490.1	-0.2
Employee Services Agency						
130	Human Resources, LR, and EOED					
	1145	Employee Benefit Services Fund 0001				
	B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0
	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	6.5	6.5	-1.0
	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



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name							Amount
Cost Center Number and Name							Change
Index Number and Name					FY 2005 Positions		FY 2006
Job Class Code and Title		Approved	Adjusted		Final	Approved	2005
						2005	
	X14	Office Specialist I-ACE	0.5	0.5		0.5	0.0
1163	Employee Dev Fund 0001						
	B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0		1.0	0.0
	B23	Sr Training & Staff Developmnt	1.0	1.0		1.0	0.0
	B2E	Training & Staff Dev Spec	2.0	2.0		2.0	0.0
	B7K	Mgr Training And Staff Dev	1.0	1.0		1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0		1.0	0.0
	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	2.0	2.0		2.0	0.0
	C17	Principal Labor Relations Rep	1.0	1.0		1.0	0.0
	C18	Labor Relations Rep	6.0	6.0		6.0	0.0
	X12	Office Specialist III-ACE	1.0	1.0		1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0		1.0	0.0
1148	Human Resources Fund 0001						
	A35	Human Resources Director	1.0	1.0		1.0	0.0
	A41	Human Resource Director	1.0	1.0		1.0	0.0
	B1C	Assoc Mgmt Analyst B-ACE	5.5	4.5		4.5	-1.0
	B1D	Mgmt Analyst-ACE	7.5	6.5		6.5	-1.0
	B3M	Program Mgr II-ACE	2.0	2.0		2.0	0.0
	D5D	Human Resources Asst II	7.0	6.0		6.0	-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
	W1P	Mgmt Analyst-U	0.0	0.0		1.0	1.0
	X13	Office Specialist II-ACE	1.0	1.0		1.0	0.0
	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	1.0	1.0		1.0	0.0
	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	2.0		2.0	0.0
	D5D	Human Resources Asst II	1.0	1.0		1.0	0.0
	D97	Account Clerk II	1.0	0.0		0.0	-1.0
	D9C	Accountant Assistant-ACE	1.0	2.0		2.0	1.0
	Q2D	Information Sys Mgr I-ACE	3.0	3.0		3.0	0.0
	Q2E	Information Sys Analyst II-ACE	1.0	1.0		1.0	0.0



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
1142	Bay Area Employee Relations Serv Fund 0001					
	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	
	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	
	B2A Equal Opportunity Analyst II	1.0	1.0	1.0	0.0	
	B32 Coord of Programs For Disabled	1.0	1.0	1.0	0.0	
	C11 Equal Opportunity Officer	1.0	2.0	3.0	2.0	
	H51 Special Qualifications Worker	8.5	8.5	8.5	0.0	
130		Total	101.5	98.5	100.5	-1.0
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	1.0	0.0	0.0	-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	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	V72 Sr Loss Prevention Spec	1.0	1.0	1.0	0.0	
1143	OSEC Fund 0001					
	B09 Sr Occupational Safety Spec	1.0	1.0	1.0	0.0	
	B34 Sr Environmntl Compliance Spec	1.0	1.0	1.0	0.0	
	V46 Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2005	
Cost Center Number and Name		FY 2005 Positions		FY 2006	Approved	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
	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
	X42	Principal Occupptnl Sfty Spec	1.0	1.0	1.0	0.0
	X88	Occ Sfty And Env Comp Mgr	1.0	1.0	1.0	0.0
1144	Employee Wellness Fund 0001					
	J26	Health Education Specialist	0.5	0.5	0.5	0.0
	S48	Public Health Nurse II	1.5	1.0	1.0	-0.5
132	Total		60.5	59.0	59.0	-1.5
Employee Services Agency			Total	162.0	157.5	159.5
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	2.0	2.0	2.0	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
	B31	Sr Internal Auditor	0.0	0.0	0.0	0.0
	B55	Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0
	B76	Sr Accountant	4.0	4.0	4.0	0.0
	B77	Accountant III	12.0	14.0	14.0	2.0
	B78	Accountant II	2.0	1.0	1.0	-1.0
	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	3.0	3.0	2.0
	B83	Tax Apportionment Mgr	1.0	2.0	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	7.0	7.0	7.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D81	Cashier	2.0	2.0	2.0	0.0
	D94	Supv Account Clerk II	1.0	0.0	0.0	-1.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	8.0	7.0	7.0	-1.0
	D97	Account Clerk II	3.0	1.0	1.0	-2.0
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	G12	Information Systems Manager II	2.0	1.0	1.0	-1.0
	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	0.0	0.0	0.0	0.0
	T39	Treasury Coordinator	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0



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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	X51	Sr Internal Auditor-U	1.0	0.0	0.0	-1.0	
	X56	Supv Revenue Collections Ofc-U	0.0	0.0	0.0	0.0	
	X87	Tax Apportionment Manager-U	1.0	0.0	0.0	-1.0	
1115	Internal Audit Fund 0001						
	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	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	2.0	4.0	3.0	1.0	
	B1P	Mgmt Analyst	3.0	2.0	1.0	-2.0	
	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	
	B3N	Program Mgr II	0.0	0.0	0.0	0.0	
	B3P	Program Mgr I	1.0	1.0	1.0	0.0	
	B74	Fiscal Services Mgr	1.0	1.0	1.0	0.0	
	B75	Chief Accounting Mgr	1.0	1.0	0.0	-1.0	
	B76	Sr Accountant	3.0	3.0	3.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	B96	Dept Fiscal Officer	1.0	0.0	0.0	-1.0	
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	
	C30	Purchasing Supervisor	1.0	0.0	0.0	-1.0	
	D96	Accountant Assistant	2.0	2.0	1.0	-1.0	
	G11	Information Systems Mgr III	2.0	2.0	2.0	0.0	
	G14	Information Systems Manager I	1.0	1.0	2.0	1.0	
	G28	Information Systems Analyst II	0.0	0.0	1.0	1.0	
	W1N	Sr Mgmt Analyst-U	1.0	0.0	0.0	-1.0	
110			Total	99.0	94.0	91.0	-8.0
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	
	B76	Sr Accountant	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	
	C77	Tax Roll Mgr	1.0	1.0	1.0	0.0	
	C89	Tax Collection Manager	1.0	1.0	1.0	0.0	
	C90	Supv Tax Collection Clerk	1.0	1.0	1.0	0.0	
	D09	Office Specialist III	12.0	12.0	12.0	0.0	
	D94	Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96	Accountant Assistant	2.0	2.0	2.0	0.0	
	D97	Account Clerk II	10.0	10.0	10.0	0.0	
	E87	Senior Account Clerk	10.0	10.0	10.0	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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0	
	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						
	E87	Senior Account Clerk	1.0	1.0	1.0	0.0	
	V34	Senior Revenue Collections Ofc	2.0	2.0	2.0	0.0	
2214	Tax Collection & Apportionment Sys Fund 0001						
	B31	Sr Internal Auditor	0.0	0.0	1.0	1.0	
	B83	Tax Apportionment Mgr	0.0	0.0	1.0	1.0	
	C29	Exec Assistant I	0.0	1.0	1.0	1.0	
	D94	Supv Account Clerk II	0.0	1.0	1.0	1.0	
	G11	Information Systems Mgr III	0.0	1.0	1.0	1.0	
	G14	Information Systems Manager I	0.0	4.0	4.0	4.0	
	Q2G	Information System Mgr-U	1.0	0.0	0.0	-1.0	
	Q2K	Supv Account Clerk II-U	1.0	0.0	0.0	-1.0	
	Q33	Information Systems Mgr I-U	4.0	0.0	0.0	-4.0	
	Q72	Sr Accountant-U	1.0	0.0	0.0	-1.0	
	U26	Exec Asssistant I-U	1.0	0.0	0.0	-1.0	
	V32	Supv Revenue Collections Ofc	0.0	1.0	1.0	1.0	
	X56	Supv Revenue Collections Ofc-U	2.0	0.0	0.0	-2.0	
112			Total	71.0	69.0	71.0	0.0
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	
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	C43	Recorded Documents Mgmt Cord	1.0	1.0	1.0	0.0	
	D05	Supv Legal Clerk	0.0	0.0	0.0	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	
	D59	Supv Indexer	1.0	1.0	1.0	0.0	
	D81	Cashier	2.0	1.0	0.0	-2.0	
	D86	Supv Assessment Clerk	0.0	0.0	0.0	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	Recording Div Supervisor II	1.0	1.0	1.0	0.0	
	F10	Recording Div Supervisor I	1.0	1.0	1.0	0.0	
	F30	Supv Recordable Document Tech	1.0	1.0	1.0	0.0	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	F34	Recordable Document Tech	7.0	7.0	7.0	0.0
	F55	Clerk-Recorder Office Spec III	12.0	12.0	13.0	1.0
	F56	Clerk-Recorder Office Spec II	13.0	13.0	13.0	0.0
	F57	Clerk-Recorder Office Spec I	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	1.0	2.0	2.0	1.0
	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	0.0	0.0	-1.0
	V64	Office Specialist I-U	1.0	0.0	0.0	-1.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X39	Recordable Document Tech-U	1.0	0.0	0.0	-1.0
	X53	Deputy Probation Officer I	0.0	0.0	0.0	0.0
5656	County Clerk Fund 0001					
	D05	Supv Legal Clerk	2.0	2.0	2.0	0.0
	F14	Legal Clerk	4.0	4.0	4.0	0.0
	F55	Clerk-Recorder Office Spec III	4.0	4.0	4.0	0.0
114			Total	87.0	84.0	-3.0
148	Department Of Revenue					
2148	Revenue Fund 0001					
	B77	Accountant III	1.0	1.0	1.0	0.0
	B78	Accountant II	2.0	2.0	2.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C93	Collection Services Manager	1.0	1.0	1.0	0.0
	D09	Office Specialist III	4.0	6.0	6.0	2.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	D62	Revenue Collections Clerk	6.0	6.0	6.0	0.0
	D81	Cashier	4.0	5.0	5.0	1.0
	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
	D97	Account Clerk II	8.0	9.0	9.0	1.0
	D98	Account Clerk I	7.0	7.0	7.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	0.0	1.0	1.0	1.0
	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	5.0	5.0	1.0
	V35	Revenue Collections Officer	16.0	24.0	24.0	8.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
148			Total	63.0	77.0	14.0
Finance			Total	320.0	324.0	3.0
Finance and Government Operations			Total	1,972.3	1,961.8	0.3



Public Safety and Justice

Agency Name							Amount Change from FY 2005 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2005 Positions		FY 2006			
Job Class Code and Title		Approved	Adjusted	Final			
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	5.0	5.0	5.0	0.0		
	A61 Chief Asst District Attorney-U	1.0	1.0	1.0	0.0		
	B1P Mgmt Analyst	1.0	0.0	0.0	-1.0		
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0		
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0		
	B3N Program Mgr II	1.0	1.0	1.0	0.0		
	B76 Sr Accountant	0.0	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	8.5	7.5	7.5	-1.0		
	D11 Transcriptionist	4.0	4.0	4.0	0.0		
	D36 Advanced Clerk Typist	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0		
	D64 Supv Legal Secretary I	2.0	2.0	2.0	0.0		
	D66 Legal Secretary II	20.0	18.0	18.0	-2.0		
	D70 Legal Secretary I	4.0	4.0	4.0	0.0		
	D74 Legal Secretary Trainee	1.0	0.0	0.0	-1.0		
	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	5.0	5.0	5.0	0.0		
	F14 Legal Clerk	26.0	26.0	26.0	0.0		
	F37 Justice Systems Clerk II	7.0	6.0	6.0	-1.0		
	F38 Justice Systems Clerk - I	22.0	22.0	22.0	0.0		
	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		
	U20 Attorney IV-District Attorney	0.0	0.0	0.0	0.0		
	V22 Consumer Affairs Invest II	1.0	1.0	1.0	0.0		
	V23 Consumer Affairs Coord	1.0	1.0	1.0	0.0		
	V73 Sr Paralegal	22.0	21.0	21.0	-1.0		
	V75 Criminal Investigator III	0.0	0.0	0.0	0.0		
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0		
	V88 Investigator Assistant	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	0.0	-1.0	
	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	58.5	56.5	56.5	-2.0	
	V77 Criminal Investigator I	0.5	0.5	0.5	0.0	
	V88 Investigator Assistant	8.0	8.0	8.0	0.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	151.5	144.5	143.5	-8.0	
	U21 Attorney III-District Attorney	23.5	23.5	23.5	0.0	
	U24 Attorney II-District Attorney	12.0	10.0	10.0	-2.0	
	W34 Attorney II-District Atty-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	24.0	23.0	23.0	-1.0	
	V77 Criminal Investigator I	1.0	1.0	1.0	0.0	
3810	HiTech React Grant Fund 0001					
	A59 District Attorney-U	0.0	0.0	0.0	0.0	
	A62 County Counsel-U	0.0	0.0	0.0	0.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B76 Sr Accountant	0.0	0.0	0.0	0.0	
	B77 Accountant III	0.0	0.0	0.0	0.0	
	B78 Accountant II	0.0	0.0	0.0	0.0	
	B80 Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	
	B96 Dept Fiscal Officer	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	0.0	0.0	0.0	0.0	
	D66 Legal Secretary II	0.0	0.0	0.0	0.0	
	D70 Legal Secretary I	0.0	0.0	0.0	0.0	
	D97 Account Clerk II	0.0	0.0	0.0	0.0	
	F14 Legal Clerk	0.0	0.0	0.0	0.0	
	F38 Justice Systems Clerk - I	0.0	0.0	0.0	0.0	
	U20 Attorney IV-District Attorney	0.0	0.0	0.0	0.0	
	U21 Attorney III-District Attorney	0.0	0.0	0.0	0.0	
	U24 Attorney II-District Attorney	0.0	0.0	0.0	0.0	
	U25 Attorney I-District Attorney	0.0	0.0	0.0	0.0	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	0.0	0.0	0.0	0.0	
	W13 Criminal Investigator II-U	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2005	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	W34	Attorney II-District Atty-U	0.0	0.0	0.0	0.0
	Y3B	Social Worker II	0.0	0.0	0.0	0.0
	Y3C	Social Worker III	0.0	0.0	0.0	0.0
202		Total	465.5	446.5	445.5	-20.0
203	District Attorney Crime Laboratory					
	3820	Laboratory Of Criminalistics Fund 0001				
	B2P	Admin Support Officer II	0.0	1.0	1.0	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	2.0	2.0	-1.0
	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	2.0	2.0	2.0	0.0
	V39	Supv Criminalist	4.0	5.0	5.0	1.0
	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	20.0	19.0	19.0	-1.0
	V68	Criminalist II	14.0	14.0	14.0	0.0
	V69	Criminalist I	0.0	0.0	0.0	0.0
203		Total	53.0	53.0	53.0	0.0
204	Public Defender					
	3500	Public Defender Fund 0001				
	A93	Public Defender-U	1.0	1.0	1.0	0.0
	A94	Asst Public Defender	2.0	2.0	3.0	1.0
	A95	Assistant Public Defender-U	1.0	1.0	0.0	-1.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	2.0	1.0	1.0	-1.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D17	Receptionist	1.0	1.0	1.0	0.0
	D49	Office Specialist II	1.0	0.0	0.0	-1.0
	D51	Office Specialist I	3.0	3.0	3.0	0.0
	D66	Legal Secretary II	3.0	3.0	3.0	0.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	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	64.0	61.0	61.0	-3.0
	U16	Attorney III-Public Defender	20.0	20.0	20.0	0.0
	U17	Attorney II-Public Defender	3.0	3.0	3.0	0.0
	U18	Attorney I-Public Defender	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V73 Sr Paralegal	22.0	22.0	22.0	0.0	
	V74 Paralegal	0.5	0.5	0.5	0.0	
	V78 Public Defender Invest II	21.5	20.5	20.5	-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	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	
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	2.0	2.0	-1.0	
	U15 Attorney IV- Public Defender	16.0	16.0	16.0	0.0	
	U16 Attorney III-Public Defender	1.0	1.0	1.0	0.0	
	V73 Sr Paralegal	4.0	4.0	4.0	0.0	
	V78 Public Defender Invest II	6.0	6.0	6.0	0.0	
204		Total	209.0	202.0	202.0	-7.0
210	Office Of Pretrial Services					
	3590 Office Of Pretrial Svcs Fund 0001					
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	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	5.0	5.0	5.0	0.0	
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0	
	V40 Pretrial Program Mgt Spec	2.0	2.0	2.0	0.0	
	V41 Pretrial Services Officer II	16.0	16.0	16.0	0.0	
	V51 Supv Pretrial Services	2.0	2.0	2.0	0.0	
	V53 Pretrial Services Officer III	5.0	5.0	5.0	0.0	
	V55 Pretrial Services Officer I	3.5	3.5	3.5	0.0	
	V58 Kennel Attendant	0.0	0.0	0.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X91 Rehabilitation Officer II	0.0	0.0	0.0	0.0	
	X92 Rehabilitation Officer I	0.0	0.0	0.0	0.0	
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	
	D43 Law Enforcement Clerk	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	F38 Justice Systems Clerk - I	0.0	0.0	0.0	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G28 Information Systems Analyst II	0.0	0.0	0.0	0.0	
	G50 Information Sys Tech II	0.0	0.0	0.0	0.0	
	Q33 Information Systems Mgr I-U	0.0	0.0	0.0	0.0	
	Q3C Information Sys Mgr I-U-ACE	0.0	0.0	0.0	0.0	
	S59 Nurse Practitioner	0.0	0.0	0.0	0.0	
	S75 Clinical Nurse III	0.0	0.0	0.0	0.0	
	U55 Captain	2.0	2.0	2.0	0.0	
	U58 Sheriff's Lieutenant	3.0	3.0	3.0	0.0	
	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	2.0	2.0	-1.0	
	Y28 Employment Technician II	0.0	0.0	0.0	0.0	
23002	Administrative Svcs Fund 0001					
	A63 Dir Info Sys -Sheriff's Office	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	0.0	1.0	1.0	1.0	
	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	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	D41 Law Enforcement Records Supv	5.0	5.0	5.0	0.0	
	D42 Law Enforcement Records Tech	29.0	29.0	29.0	0.0	
	D43 Law Enforcement Clerk	15.0	15.0	15.0	0.0	
	D5D Human Resources Asst II	2.0	2.0	2.0	0.0	
	D63 Law Enforcement Records Spec	9.0	9.0	9.0	0.0	
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	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	2.0	2.0	2.0	0.0	
	G14 Information Systems Manager I	3.0	2.0	2.0	-1.0	
	G28 Information Systems Analyst II	1.0	3.0	3.0	2.0	
	G29 Information Systems Analyst I	2.0	2.0	2.0	0.0	
	G33 Data Entry Operator	2.0	1.0	1.0	-1.0	
	G73 Sheriff Technician	1.0	1.0	1.0	0.0	
	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	68.0	68.0	65.0	-3.0	
	U66 Deputy Sheriff Cadet-U	35.0	35.0	35.0	0.0	
	U92 Sheriff Training Specialist	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	V43 Latent Fingerprint Exam II	1.0	0.0	0.0	-1.0	
	V4S Latent Finger Print Exam Supv	0.0	1.0	1.0	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	0.0	-1.0	
	B1P Mgmt Analyst	1.0	0.0	0.0	-1.0	
	C29 Exec Assistant I	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	5.0	6.0	6.0	1.0	
	D43 Law Enforcement Clerk	5.0	4.0	4.0	-1.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	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	
	G73 Sheriff Technician	2.0	2.0	2.0	0.0	
	U55 Captain	4.0	4.0	4.0	0.0	
	U58 Sheriff's Lieutenant	6.0	6.0	6.0	0.0	
	U61 Sheriff's Sergeant	24.0	24.0	24.0	0.0	
	U64 Deputy Sheriff	189.0	188.0	188.0	-1.0	
	U6D Sheriff'S Sergeant	13.0	13.0	13.0	0.0	
	V6A Deputy Sheriff-U	2.0	2.0	0.0	-2.0	
	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	
	D98 Account Clerk I	0.0	0.0	0.0	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	26.0	26.0	26.0	0.0	
	Q11 Account Clerk I-U	0.0	0.0	1.0	1.0	
	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	29.0	35.0	35.0	6.0	
	U62 Deputy Sheriff I	2.0	2.0	2.0	0.0	
	U64 Deputy Sheriff	200.0	202.0	202.0	2.0	
	U84 Sheriff Corr Officer	41.0	41.0	41.0	0.0	
23005	Internal Affairs Fund 0001					
	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	809.0	815.0	810.0	1.0	
235	Sheriff's Doc Contract					
3124	Training And Staff Dev Fund 0001					
	D43 Law Enforcement Clerk	0.0	0.0	0.0	0.0	
	G74 Custody Support Assistant	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	U57	Corr Sergeant	0.0	0.0	0.0	0.0
	U84	Sheriff Corr Officer	1.0	1.0	1.0	0.0
	U85	Corr Officer	0.0	0.0	0.0	0.0
	X91	Rehabilitation Officer II	0.0	0.0	0.0	0.0
23503	Main Jail Complex Fund 0001					
	U74	Sheriff Corr Sergeant	9.0	9.0	9.0	0.0
	U84	Sheriff Corr Officer	325.5	313.0	326.0	0.5
3136	Elmwood Men's Facility Fund 0001					
	U74	Sheriff Corr Sergeant	16.0	16.0	16.0	0.0
	U84	Sheriff Corr Officer	301.0	294.0	301.0	0.0
3135	Classification Fund 0001					
	U74	Sheriff Corr Sergeant	4.0	4.0	4.0	0.0
	U84	Sheriff Corr Officer	22.0	22.0	24.0	2.0
3146	Inmate Progs-Psp Fund 0001					
	U74	Sheriff Corr Sergeant	2.0	2.0	2.0	0.0
	U84	Sheriff Corr Officer	7.0	7.0	7.0	0.0
23509	Central Services Fund 0001					
	U84	Sheriff Corr Officer	4.0	4.0	4.0	0.0
3112	Internal Affairs Fund 0001					
	U74	Sheriff Corr Sergeant	3.0	3.0	3.0	0.0
	U84	Sheriff Corr Officer	2.0	2.0	2.0	0.0
235		Total	696.5	677.0	699.0	2.5
240	Department Of Correction					
3400	Administration Fund 0001					
	A2X	Chief of Correction-U	1.0	1.0	1.0	0.0
	B1R	Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	2.0	2.0	2.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D43	Law Enforcement Clerk	0.0	0.0	0.0	0.0
	D97	Account Clerk II	0.0	0.0	0.0	0.0
	E87	Senior Account Clerk	0.0	0.0	0.0	0.0
	U30	Admin Services Mgr-Corr	1.0	1.0	1.0	0.0
	U54	Corr Captain	1.0	1.0	1.0	0.0
	U73	Assistant Chief of Correction	1.0	1.0	1.0	0.0
	U84	Sheriff Corr Officer	0.0	0.0	0.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
24002	Administrative Services Bureau Fund 0001					
	B2N	Admin Support Officer III	1.0	1.0	1.0	0.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	B78	Accountant II	1.0	1.0	1.0	0.0
	B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0
	C40	Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0
	C60	Admin Assistant	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	3.0	3.0	3.0	0.0	
	D94 Supv Account Clerk II	2.0	2.0	2.0	0.0	
	D96 Accountant Assistant	3.0	3.0	3.0	0.0	
	D97 Account Clerk II	9.0	9.0	9.0	0.0	
	G14 Information Systems Manager I	2.0	2.0	2.0	0.0	
	G28 Information Systems Analyst II	3.0	3.0	3.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	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	
	Z53 Correctional Lieutenant-U	1.0	0.0	0.0	-1.0	
24003	Main Jail Complex Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G72 Inmate Law Library Coord	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	31.0	31.0	31.0	0.0	
	U53 Corr Lieutenant	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	
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0	
	G74 Custody Support Assistant	18.0	18.0	18.0	0.0	
	U53 Corr Lieutenant	6.0	6.0	6.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
3432	Admin Booking Fund 0001					
	D41 Law Enforcement Records Supv	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	22.0	22.0	22.0	0.0	
	D43 Law Enforcement Clerk	7.0	7.0	7.0	0.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D63 Law Enforcement Records Spec	4.0	4.0	4.0	0.0	
3435	Classification Fund 0001					
	D43 Law Enforcement Clerk	9.0	9.0	9.0	0.0	
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
24008	Inmate Program Fund 0001					
	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	3.0	3.0	3.0	0.0	
	G74 Custody Support Assistant	8.0	8.0	8.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	X91 Rehabilitation Officer II	10.5	10.5	10.5	0.0	
24009	Central Services Fund 0001					
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	2.0	2.0	2.0	0.0	
	G74 Custody Support Assistant	13.0	13.0	13.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H39 Asst Dir Food Services	3.0	3.0	3.0	0.0	
	H56 Head Cook	2.0	2.0	2.0	0.0	
	H59 Cook II	10.0	10.0	10.0	0.0	
	H60 Cook I	9.0	9.0	9.0	0.0	
	H63 Baker	4.0	4.0	4.0	0.0	
	H64 Dietetic Assistant	5.0	5.0	5.0	0.0	
	H68 Food Service Worker-Corr	35.0	35.0	35.0	0.0	
	M03 Corectional Spt Svcs Mgr	1.0	1.0	1.0	0.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
24011	Internal Affairs					
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
240	Total	348.5	347.5	347.5	-1.0	
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	3.0	3.0	3.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	1.0	1.0	1.0	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B2N Admin Support Officer III	4.0	4.0	4.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B6P Admin Services Mgr Probation	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	0.0	1.0	1.0	1.0	
	D09 Office Specialist III	24.0	19.0	19.0	-5.0	
	D11 Transcriptionist	7.0	7.0	7.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	D34	Supv Clerk	10.0	9.0	9.0	-1.0
	D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0
	D43	Law Enforcement Clerk	8.5	7.5	7.5	-1.0
	D49	Office Specialist II	3.0	2.0	2.0	-1.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	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	8.0	8.0	8.0	0.0
	E19	Probation Community Worker	1.0	0.0	5.0	4.0
	F37	Justice Systems Clerk II	10.0	8.0	10.0	0.0
	F38	Justice Systems Clerk - I	51.5	51.5	51.5	0.0
	F40	Supv Deputy Court Clerk II	1.0	0.0	0.0	-1.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	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
	G5E	Software Engineer IV	0.0	0.0	0.0	0.0
	G5F	Software Engineer III	0.0	0.0	0.0	0.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
	G80	Supv Storekeeper	1.0	0.0	0.0	-1.0
	G81	Storekeeper	5.0	4.0	4.0	-1.0
	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
	X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	3.0	3.0	3.0	0.0
	X44	Probation Mgr	0.0	1.0	1.0	1.0
	X48	Supv Probation Officer	0.0	0.0	0.0	0.0
	X50	Deputy Probation Officer III	1.0	1.0	1.0	0.0
	X53	Deputy Probation Officer I	0.0	0.0	0.0	0.0
24616	Probation Svcs Div Fund 0001					
	A82	Deputy Chief Probation Officer	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	E07	Community Worker	1.0	1.0	1.0	0.0
	E19	Probation Community Worker	16.0	16.0	16.0	0.0
	F37	Justice Systems Clerk II	3.0	3.0	4.0	1.0
	F38	Justice Systems Clerk - I	1.0	1.0	1.0	0.0
	Q3J	Justice Systems Clerk II-U	0.0	0.0	1.0	1.0
	Q94	Probation Community Worker-U	0.0	0.0	2.0	2.0
	W85	Deputy Probation Officer III-U	0.0	0.0	1.0	1.0
	X25	Supv Group Counselor I	1.0	1.0	1.0	0.0



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	X27 Sr Group Counselor	1.0	1.0	1.0	0.0	
	X44 Probation Mgr	4.0	4.0	4.0	0.0	
	X48 Supv Probation Officer	31.0	31.0	31.0	0.0	
	X50 Deputy Probation Officer III	151.5	147.5	148.5	-3.0	
	X52 Deputy Probation Officer II	82.0	82.0	82.0	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	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	H56 Head Cook	1.0	1.0	1.0	0.0	
	H59 Cook II	5.0	5.0	5.0	0.0	
	H60 Cook I	10.0	10.0	10.0	0.0	
	H66 Food Service Worker II	12.0	12.0	12.0	0.0	
	H67 Food Service Worker I	6.0	6.0	6.0	0.0	
	M05 Bldg Ops Supv	1.0	1.0	1.0	0.0	
	X20 Supv Probation Counselor	6.0	6.0	6.0	0.0	
	X22 Probation Counselor II	42.0	41.0	41.0	-1.0	
	X25 Supv Group Counselor I	19.0	19.0	23.0	4.0	
	X27 Sr Group Counselor	111.0	116.0	146.0	35.0	
	X28 Group Counselor II	43.5	42.5	42.5	-1.0	
	X29 Group Counselor I	10.0	10.0	10.0	0.0	
	X32 Night Attendant	3.0	2.0	2.0	-1.0	
	X44 Probation Mgr	5.0	5.0	5.0	0.0	
	X54 Probation Assistant II	8.0	7.0	7.0	-1.0	
	X55 Probation Assistant I	1.0	1.0	1.0	0.0	
246	Total	786.0	772.0	819.0	33.0	
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	
	E87 Senior Account Clerk	1.0	1.0	1.0	0.0	
	P46 Asst Medical Examiner-Coroner	3.0	3.0	3.0	0.0	
	S25 Forensic Pathology Technician	4.0	4.0	4.0	0.0	
	S26 Forensic Pathology Tech Trn	0.0	0.0	0.0	0.0	
	V85 Medical Examiner Coroner Inves	8.0	8.0	8.0	0.0	
293	Total	20.0	20.0	20.0	0.0	
Law And Justice Agency		Total	3,430.0	3,375.5	3,438.5	8.5
Public Safety and Justice		Total	3,430.0	3,375.5	3,438.5	8.5



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 2005 Positions		FY 2006	2005	
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 Chief Attorney, DCSS	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	5.0	5.0	5.0	0.0	
	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	3.0	3.0	-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	22.0	22.0	19.0	-3.0	
	D49 Office Specialist II	6.0	5.0	5.0	-1.0	
	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	8.0	8.0	8.0	0.0	
	D70 Legal Secretary I	1.0	1.0	1.0	0.0	
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	14.0	15.0	16.0	2.0	
	D97 Account Clerk II	16.0	16.0	10.0	-6.0	
	E28 Messenger Driver	3.0	3.0	3.0	0.0	
	E84 Supv Family Support Officer	6.0	6.0	6.0	0.0	
	E85 Child Support Officer II	127.0	110.0	110.0	-17.0	
	E88 Senior Child Support Officer	0.0	15.0	15.0	15.0	
	F07 Legal Process Officer	6.0	6.0	6.0	0.0	
	F14 Legal Clerk	39.0	40.0	39.5	0.5	
	F19 Child Support Doc Examiner	12.0	12.0	12.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	G89 Call Center Coordinator	1.0	1.0	1.0	0.0	
	Q24 Dir Dept of Child Supp Svcs	1.0	1.0	1.0	0.0	
	U71 Attorney Iv-Child Spt Svc	7.0	7.0	7.0	0.0	
	U72 Attorney III-Child Spt Svc	8.0	8.0	8.0	0.0	
	V30 Family Support Collections Ofc	1.0	1.0	1.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
	Z8A Supv Family Spt Officer-U	0.0	1.0	1.0	1.0	
3801	CCSAS Project Fund 0001					
	E84 Supv Family Support Officer	1.0	1.0	1.0	0.0	
	E85 Child Support Officer II	4.0	4.0	4.0	0.0	
	E88 Senior Child Support Officer	0.0	1.0	1.0	1.0	
	U72 Attorney III-Child Spt Svc	1.0	1.0	1.0	0.0	
3802	DCSS Elect Data Proc Fund 0001					



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	0.0	0.0	0.0	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
	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	1.0	1.0	1.0	0.0
200		Total	332.0	332.0	323.5	-8.5
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	0.0	0.0	-1.0
	B02	Spec Asst For Children's Svcs	1.0	1.0	1.0	0.0
	B1H	Mgmt Anal Prog Mgr III	2.0	2.0	2.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	2.0	2.0	1.0
	B1N	Sr Mgmt Analyst	2.0	3.0	3.0	1.0
	B1P	Mgmt Analyst	20.0	18.0	18.0	-2.0
	B1R	Assoc Mgmt Analyst B	5.0	5.0	5.0	0.0
	B23	Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0
	B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	0.0
	B2E	Training & Staff Dev Spec	0.0	0.0	0.0	0.0
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	B2L	Admin Services Mgr I	2.0	2.0	2.0	0.0
	B2N	Admin Support Officer III	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	1.0	1.0	1.0	0.0
	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	3.0	3.0	3.0	0.0
	B42	Personnel Operations Supv	1.0	0.0	0.0	-1.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0
	B76	Sr Accountant	4.0	3.0	3.0	-1.0
	B77	Accountant III	3.0	3.0	3.0	0.0
	B78	Accountant II	3.0	3.0	3.0	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
	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	0.0	1.0	1.0	1.0
	C71	Property Specialist	1.0	0.0	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C76	Office Mgmt Coord	0.0	0.0	0.0	0.0	
C98	Public Communications Spec	1.0	1.0	1.0	0.0	
D09	Office Specialist III	14.0	12.0	12.0	-2.0	
D11	Transcriptionist	0.0	0.0	0.0	0.0	
D49	Office Specialist II	2.0	1.0	1.0	-1.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D57	Records Retention Specialist	14.0	12.0	12.0	-2.0	
D5D	Human Resources Asst II	11.0	10.0	10.0	-1.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	2.0	1.0	1.0	-1.0	
D66	Legal Secretary II	0.0	0.0	0.0	0.0	
D6D	Human Resources Asst I	2.0	2.0	2.0	0.0	
D72	Client Services Technician	1.0	1.0	1.0	0.0	
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0	
D96	Accountant Assistant	4.0	4.0	4.0	0.0	
D97	Account Clerk II	16.0	16.0	16.0	0.0	
E28	Messenger Driver	5.0	5.0	5.0	0.0	
E42	Staff Development Spec	0.0	0.0	0.0	0.0	
E44	Eligibility Work Supv	0.0	0.0	0.0	0.0	
E45	Eligibility Worker III	1.0	0.0	0.0	-1.0	
E50	Eligibility Examiner	0.0	0.0	0.0	0.0	
E51	Program Coord	0.0	0.0	0.0	0.0	
E52	Assoc Program Coord	0.0	0.0	0.0	0.0	
E53	Social Services Prg Cntrl Supv	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	
G81	Storekeeper	2.0	2.0	2.0	0.0	
G82	Stock Clerk	8.0	7.0	7.0	-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	
K21	Communications Technician	2.0	2.0	2.0	0.0	
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
P65	SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0	0.0	
S44	Supv Public Health Nurse	0.0	0.0	0.0	0.0	
U38	Admin Assistant-U	0.0	0.0	0.0	0.0	
U98	Security Guard	6.0	6.0	6.0	0.0	
V31	Office Specialist III-U	0.0	0.0	0.0	0.0	
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V33	Office Specialist II-U	0.0	0.0	0.0	0.0	
V34	Senior Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V35	Revenue Collections Officer	8.0	9.0	9.0	1.0	
V62	Deputy Public Guardian Invest	0.0	0.0	0.0	0.0	
V65	SSA App & Decision Spt Mgr	0.0	0.0	0.0	0.0	
V70	Calwin Plan & Implement Mgr	0.0	0.0	0.0	0.0	
W42	Employment Technician II-U	0.0	0.0	0.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	X09 Sr Office Specialist	0.0	0.0	0.0	0.0	
	X12 Office Specialist III-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	2.0	2.0	2.0	0.0	
	X31 Childrens Counselor	0.0	0.0	0.0	0.0	
	X36 Transportation Officer	0.0	0.0	0.0	0.0	
	Y22 Social Work Training Specialis	0.0	0.0	0.0	0.0	
	Y23 Social Work Supervisor	0.0	0.0	0.0	0.0	
	Y25 Employment Program Supv	0.0	0.0	0.0	0.0	
	Y28 Employment Technician II	0.0	0.0	0.0	0.0	
	Y33 Dep Dir Children'S Shelter	0.0	0.0	0.0	0.0	
	Y34 SSA Security and Safety Mgr	0.0	1.0	1.0	1.0	
	Y3C Social Worker III	1.0	1.0	0.0	-1.0	
	Y48 Social Work Coord II	0.0	0.0	0.0	0.0	
	Y49 Social Work Coord I	0.0	0.0	0.0	0.0	
	Y50 Project Mgr	6.0	5.0	5.0	-1.0	
	Y58 Dir New Child Shelter Fund-U	0.0	0.0	0.0	0.0	
	Y5A Project Manager-U	0.0	0.0	0.0	0.0	
	Z14 SSA App & Dec Spt Mgr-U	0.0	0.0	0.0	0.0	
50202	Information Systems Fund 0001					
	A2N Dir of Info Systems-SSA	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	2.0	1.0	1.0	-1.0	
	B1T Assoc Mgmt Analyst A	3.0	3.0	3.0	0.0	
	B1W Mgmt Aide	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	0.0	0.0	0.0	0.0	
	E45 Eligibility Worker III	1.0	0.0	0.0	-1.0	
	E50 Eligibility Examiner	0.0	0.0	0.0	0.0	
	E52 Assoc Program Coord	1.0	1.0	1.0	0.0	
	G11 Information Systems Mgr III	1.0	0.0	0.0	-1.0	
	G12 Information Systems Manager II	6.0	5.0	5.0	-1.0	
	G14 Information Systems Manager I	4.0	4.0	4.0	0.0	
	G28 Information Systems Analyst II	4.0	4.0	4.0	0.0	
	G29 Information Systems Analyst I	3.0	3.0	3.0	0.0	
	G2Y Info Sys Analyst II-Cema	1.0	1.0	1.0	0.0	
	G38 Information Systems Tech III	1.0	1.0	1.0	0.0	
	G42 Help Desk Specialist	7.0	6.0	6.0	-1.0	
	G50 Information Sys Tech II	11.0	12.0	12.0	1.0	
	G51 Information Sys Tech I	2.0	2.0	2.0	0.0	
	P65 SSA App & Dec Spt Spec Elig II	10.0	9.0	9.0	-1.0	
	P72 SSA App & Dev Spec Emp Serv II	4.0	4.0	4.0	0.0	
	V65 SSA App & Decision Spt Mgr	10.0	13.0	13.0	3.0	
	V70 Calvin Plan & Implement Mgr	4.0	2.0	2.0	-2.0	
	W1P Mgmt Analyst-U	0.0	0.0	0.0	0.0	
	W20 SSA Info Technology Spec	22.0	22.0	22.0	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W23	Information Sys Analyst II-U	0.0	0.0	0.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	Y23	Social Work Supervisor	1.0	0.0	0.0	-1.0
50203	Agency Staff Dev and Tng Fund 0001					
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
	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	5.0	5.0	5.0	0.0
	E42	Staff Development Spec	7.0	7.0	7.0	0.0
	E45	Eligibility Worker III	1.0	0.0	0.0	-1.0
	W1N	Sr Mgmt Analyst-U	0.0	0.0	0.0	0.0
	Y22	Social Work Training Specialis	2.0	2.0	2.0	0.0
	Y23	Social Work Supervisor	1.0	1.0	1.0	0.0
50204	Veteran's Services Fund 0001					
	B1L	Mgmt Analysis Prog Mgr I	0.0	0.0	0.0	0.0
	C60	Admin Assistant	1.0	0.0	0.0	-1.0
	D09	Office Specialist III	1.0	1.0	0.0	-1.0
	X71	Veteran Services Rep II	3.0	3.0	0.0	-3.0
	Y31	Social Services Program Mgr II	1.0	1.0	0.0	-1.0
502	Total		332.0	314.0	308.0	-24.0
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0
	A74	Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	2.0	2.0	2.0	0.0
	C60	Admin Assistant	11.0	11.0	11.0	0.0
	C76	Office Mgmt Coord	6.0	6.0	6.0	0.0
	D09	Office Specialist III	7.0	7.0	7.0	0.0
	D36	Advanced Clerk Typist	1.0	1.0	1.0	0.0
	D72	Client Services Technician	2.0	2.0	2.0	0.0
	E49	Day Care Center Aide	1.0	1.0	1.0	0.0
	F14	Legal Clerk	1.0	1.0	1.0	0.0
	Q07	Program Mgr II-U	1.0	1.0	0.0	-1.0
	S48	Public Health Nurse II	1.0	1.0	1.0	0.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	X21 Cottage Manager	1.0	1.0	1.0	0.0	
	X36 Transportation Officer	3.0	3.0	3.0	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	3.0	3.0	3.0	0.0	
	Y32 Social Services Program Mgr I	6.0	6.0	6.0	0.0	
	Y33 Dep Dir Children'S Shelter	1.0	0.0	0.0	-1.0	
	Y3A Social Worker I	13.5	13.5	13.5	0.0	
	Y3B Social Worker II	3.0	3.0	3.0	0.0	
	Y3C Social Worker III	10.0	10.0	10.0	0.0	
	Y48 Social Work Coord II	22.0	20.0	20.0	-2.0	
	Y49 Social Work Coord I	10.0	9.0	9.0	-1.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	
	Y58 Dir New Child Shelter Fund-U	1.0	0.0	0.0	-1.0	
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	3.0	3.0	-1.0	
	E45 Eligibility Worker III	9.5	7.5	7.5	-2.0	
	E46 Eligibility Worker II	15.0	15.0	15.0	0.0	
	Y23 Social Work Supervisor	45.0	45.0	45.0	0.0	
	Y3A Social Worker I	44.0	44.0	44.0	0.0	
	Y3B Social Worker II	54.0	54.0	54.0	0.0	
	Y3C Social Worker III	266.0	266.0	266.0	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	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	34.0	34.0	34.0	0.0	
	D11 Transcriptionist	3.0	1.0	1.0	-2.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	14.0	14.0	14.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D57 Records Retention Specialist	1.0	0.0	0.0	-1.0	
	D72 Client Services Technician	23.5	23.5	23.5	0.0	
	E28 Messenger Driver	3.0	3.0	3.0	0.0	
	E65 Program Services Aide	19.0	10.0	10.0	-9.0	
	F14 Legal Clerk	6.0	6.0	6.0	0.0	
	V31 Office Specialist III-U	2.0	2.0	2.0	0.0	
	X09 Sr Office Specialist	2.0	2.0	2.0	0.0	
	X36 Transportation Officer	1.0	1.0	1.0	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	0.0	0.0	-1.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	C76 Office Mgmt Coord	1.0	0.0	0.0	-1.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	H21 Facilities Services Worker	4.0	4.0	4.0	0.0	
	H56 Head Cook	1.0	1.0	1.0	0.0	
	H60 Cook I	3.0	3.0	3.0	0.0	
	H66 Food Service Worker II	3.0	3.0	3.0	0.0	
	J36 Resident Artist	0.0	1.0	1.0	1.0	
	M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	
	R08 Recreation Therapist	1.0	0.0	0.0	-1.0	
	R3C Recreation Coordinator	0.0	1.0	1.0	1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	X21 Cottage Manager	3.0	3.0	3.0	0.0	
	X24 Senior Children'S Counselor	11.0	11.0	11.0	0.0	
	X31 Childrens Counselor	51.0	48.0	48.0	-3.0	
	X33 Assoc Children'S Counselor	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
50305	DFCS Staff Dev and Tng Fund 0001					
	V65 SSA App & Decision Spt Mgr	1.0	1.0	1.0	0.0	
	Y22 Social Work Training Specialis	2.0	3.0	3.0	1.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y3A Social Worker I	0.0	0.0	0.0	0.0	
	Y3B Social Worker II	0.0	0.0	0.0	0.0	
	Y48 Social Work Coord II	2.0	2.0	2.0	0.0	
503		Total	792.5	769.5	768.5	-24.0
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	13.0	12.0	12.0	-1.0	
	B1R Assoc Mgmt Analyst B	2.0	1.0	1.0	-1.0	
	B1W Mgmt Aide	3.0	3.0	3.0	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	
	B2R Admin Support Officer I	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	14.0	14.0	14.0	0.0	
	C76 Office Mgmt Coord	13.0	13.0	13.0	0.0	
	D09 Office Specialist III	5.0	4.0	4.0	-1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	D49 Office Specialist II	7.0	3.0	3.0	-4.0	
	D72 Client Services Technician	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	E51 Program Coord	11.0	10.0	10.0	-1.0	
	E52 Assoc Program Coord	1.0	1.0	1.0	0.0	
	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	
	X17 Exec Assistant I-ACE	2.0	2.0	2.0	0.0	
	Y20 Employment Program Mgr	3.0	3.0	3.0	0.0	
	Y25 Employment Program Supv	2.0	1.0	1.0	-1.0	
	Y26 Employment Analyst	2.0	2.0	2.0	0.0	
	Y28 Employment Technician II	2.0	2.0	2.0	0.0	
	Y30 Social Services Prog Mgr III	6.0	5.0	5.0	-1.0	
	Y31 Social Services Program Mgr II	6.0	7.0	7.0	1.0	
	Y32 Social Services Program Mgr I	8.0	8.0	8.0	0.0	
	Y50 Project Mgr	1.0	1.0	1.0	0.0	
50402	DEBS Program Svcs Fund 0001					
	E44 Eligibility Work Supv	75.0	74.0	74.0	-1.0	
	E45 Eligibility Worker III	236.5	217.5	217.5	-19.0	
	E46 Eligibility Worker II	323.5	323.5	323.5	0.0	
	E50 Eligibility Examiner	34.0	27.0	27.0	-7.0	
	E53 Social Services Prg Cntrl Supv	3.0	2.0	2.0	-1.0	
	Y23 Social Work Supervisor	2.0	2.0	2.0	0.0	
	Y25 Employment Program Supv	17.0	16.0	16.0	-1.0	
	Y27 Employment Counselor	44.0	44.0	44.0	0.0	
	Y28 Employment Technician II	100.0	99.0	99.0	-1.0	
	Y3B Social Worker II	12.0	12.0	12.0	0.0	
	Y3C Social Worker III	3.0	3.0	3.0	0.0	
50403	DEBS Program Spt Fund 0001					
	D09 Office Specialist III	38.0	38.0	38.0	0.0	
	D20 Floater Clerk	1.5	1.5	1.5	0.0	
	D49 Office Specialist II	67.0	55.0	55.0	-12.0	
	D51 Office Specialist I	4.0	2.0	2.0	-2.0	
	D72 Client Services Technician	73.0	73.0	73.0	0.0	
	G82 Stock Clerk	8.0	8.0	8.0	0.0	
	V33 Office Specialist II-U	14.0	16.5	16.5	2.5	
	X09 Sr Office Specialist	4.0	2.0	2.0	-2.0	
50404	DEBS Trainees Fund 0001					
	E47 Eligibility Worker I	20.5	20.5	20.5	0.0	
504	Total	1,195.0	1,142.5	1,142.5	-52.5	
505	Department of Aging and Adult Services					
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	
	B1L Mgmt Analysis Prog Mgr I	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	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	1.0	1.0	1.0	0.0	
B77	Accountant III	2.0	2.0	2.0	0.0	
B80	Accountant Auditor Appraiser	1.0	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	2.0	0.0	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
D03	Data Office Specialist	2.0	4.0	4.0	2.0	
D09	Office Specialist III	2.0	2.0	2.0	0.0	
D66	Legal Secretary II	2.0	2.0	2.0	0.0	
D77	Income Tax Specialist	1.0	1.0	1.0	0.0	
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	5.0	5.0	5.0	0.0	
D97	Account Clerk II	9.0	11.0	11.0	2.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E44	Eligibility Work Supv	1.0	1.0	1.0	0.0	
E51	Program Coord	0.0	1.0	1.0	1.0	
V24	Supv Estate Administrator	2.0	2.0	2.0	0.0	
V37	Estate Administrator	14.0	14.0	14.0	0.0	
V38	Estate Administrator Asst	5.0	5.0	5.0	0.0	
V42	Estate Property Tech	4.0	4.0	4.0	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	
E45	Eligibility Worker III	0.0	0.0	0.0	0.0	
S44	Supv Public Health Nurse	1.0	0.0	0.0	-1.0	
S48	Public Health Nurse II	2.0	2.0	2.0	0.0	
U02	Information Sys Tech II - U	0.0	0.0	0.0	0.0	
V45	Supv Deputy Public Guardian	4.0	4.0	4.0	0.0	
V49	Deputy Public Guardian	21.0	21.0	21.0	0.0	
V62	Deputy Public Guardian Invest	11.0	10.0	10.0	-1.0	
Y23	Social Work Supervisor	6.0	7.0	7.0	1.0	
Y32	Social Services Program Mgr I	0.0	0.0	0.0	0.0	
Y3A	Social Worker I	6.0	6.0	6.0	0.0	
Y3B	Social Worker II	27.5	32.5	32.5	5.0	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y3C Social Worker III	22.0	22.0	22.0	0.0	
	Y49 Social Work Coord I	1.0	3.0	3.0	2.0	
50503	DAAS Program Spt Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	19.0	22.0	22.0	3.0	
	D49 Office Specialist II	2.5	4.5	4.5	2.0	
	D72 Client Services Technician	0.0	2.0	2.0	2.0	
	E65 Program Services Aide	4.0	5.0	5.0	1.0	
	P65 SSA App & Dec Spt Spec Elig II	0.0	0.0	0.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
505		Total	207.0	227.0	227.0	20.0
Social Services Agency		Total	2,858.5	2,785.0	2,769.5	-89.0
Children, Seniors and Families		Total	2,858.5	2,785.0	2,769.5	-89.0



Santa Clara Valley Health & Hospital System

Agency Name							Amount Change from FY 2005 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2005 Positions		FY 2006			
Job Class Code and Title		Approved	Adjusted	Final			
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52 Dir of Public Health	1.0	1.0	1.0	0.0		
	B19 Health Program Spec	3.0	2.0	1.0	-2.0		
	B1P Mgmt Analyst	2.0	2.5	2.5	0.5		
	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		
	B41 Deputy Dir Pub Hlth Med Svcs	1.0	1.0	0.0	-1.0		
	B5X Health Care Program Analyst II	3.0	3.0	3.0	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		
	C82 Sr Health Care Program Mgr	2.0	2.0	2.0	0.0		
	D09 Office Specialist III	10.0	10.0	10.0	0.0		
	D49 Office Specialist II	2.0	1.0	1.0	-1.0		
	D51 Office Specialist I	1.0	1.0	1.0	0.0		
	D76 Medical Administrative Asst II	1.0	1.0	1.0	0.0		
	E06 Chief Registrar of Vital Stats	1.0	1.0	1.0	0.0		
	E32 Public Health Assistant	1.0	1.0	1.0	0.0		
	J23 Senior Epidemiologist	1.0	1.0	1.0	0.0		
	J25 Epidemiologist II	5.0	5.0	5.0	0.0		
	J26 Health Education Specialist	3.0	2.0	2.0	-1.0		
	P06 Chief Health Protection Servic	1.0	1.0	1.0	0.0		
	R01 Chief Cerebral Palsy Therapist	0.0	0.0	0.0	0.0		
	R02 Supv Cerebral Palsy Therapist	0.0	0.0	0.0	0.0		
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0		
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
41012	Central Services Fund 0001						
	B1P Mgmt Analyst	1.0	0.5	0.5	-0.5		
	B1W Mgmt Aide	2.0	2.0	2.0	0.0		
	B38 Dep Director Public Health Ops	2.0	1.0	1.0	-1.0		
	B5X Health Care Program Analyst II	4.0	4.0	4.0	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	1.0	1.0	1.0	0.0		
	C76 Office Mgmt Coord	2.0	2.0	1.0	-1.0		
	C82 Sr Health Care Program Mgr	4.0	4.0	4.0	0.0		
	C83 Health Care Program Mgr II	5.0	5.0	3.0	-2.0		
	C84 Health Care Program Mgr I	3.0	3.0	3.0	0.0		
	D09 Office Specialist III	21.5	19.5	20.5	-1.0		
	D1E Sr Health Services Rep	9.0	8.0	9.0	0.0		
	D2E Health Services Rep	16.5	16.0	19.0	2.5		
	D34 Supv Clerk	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
D36	Advanced Clerk Typist	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	3.0	3.0	3.0	0.0	
D60	Clerical Office Supv	2.0	1.0	1.0	-1.0	
D75	Medical Office Specialist	4.0	2.5	2.5	-1.5	
D97	Account Clerk II	1.0	1.0	1.0	0.0	
E04	Public Health Community Spec	5.0	5.0	5.0	0.0	
E07	Community Worker	3.0	3.0	2.0	-1.0	
E32	Public Health Assistant	13.5	12.5	12.5	-1.0	
J26	Health Education Specialist	21.0	21.0	21.0	0.0	
J27	Health Education Associate	4.0	4.0	4.0	0.0	
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	22.0	22.0	22.0	0.0	
R07	Therapist CCS II	8.0	8.0	8.0	0.0	
R24	Public Health Nutritionist	13.0	11.5	11.5	-1.5	
R41	Therapy Aide	5.0	5.0	5.0	0.0	
S08	Public Health Nutrition Assoc	13.5	14.5	14.5	1.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	18.0	17.5	18.0	0.0	
S2A	Assistant Nurse Manager Step A	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	1.0	1.0	-1.0	
S47	Public Health Nurse III	7.0	7.0	7.0	0.0	
S48	Public Health Nurse II	22.0	22.0	22.0	0.0	
S50	Public Health Nurse I	1.0	1.0	1.0	0.0	
S51	Communicable Disease Invest	15.0	13.0	12.0	-3.0	
S59	Nurse Practitioner	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
S76	Clinical Nurse II	0.5	0.5	0.5	0.0	
S7A	Clinical Nurse III Step A	3.5	3.5	3.5	0.0	
S7B	Clinical Nurse III Step B	0.5	0.5	0.5	0.0	
S85	Licensed Vocational Nurse	7.0	6.0	6.0	-1.0	
U64	Deputy Sheriff	0.0	0.0	0.0	0.0	
W71	Sr Health Care Prog Analyst	4.0	4.0	4.0	0.0	
Y03	Medical Social Worker II	4.5	3.5	3.5	-1.0	
Y23	Social Work Supervisor	1.0	1.0	1.0	0.0	
41013	Support Services 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	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	0.0	0.0	-1.0	
	E28 Messenger Driver	1.0	1.0	1.0	0.0	
	R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	
	R27 Pharmacist	2.5	2.0	2.0	-0.5	
	R29 Pharmacy Technician	4.0	4.0	4.0	0.0	
	R42 Chief Public Health Laboratory	1.0	1.0	1.0	0.0	
	R43 Sr Public Hlth Microbiologist	2.0	2.0	2.0	0.0	
	R46 Public Health Microbiologist	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	
	B5X Health Care Program Analyst II	2.0	1.0	1.0	-1.0	
	B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	1.0	0.0	
	C59 Ambulatory Service Mgr	1.0	0.0	0.0	-1.0	
	C60 Admin Assistant	1.0	0.0	0.0	-1.0	
	C83 Health Care Program Mgr II	1.0	0.0	0.0	-1.0	
	C87 Quality Improvement Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	0.0	0.0	-1.0	
	D1E Sr Health Services Rep	3.0	3.0	2.0	-1.0	
	D2E Health Services Rep	10.0	9.0	8.0	-2.0	
	D45 Sr Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	0.0	-1.0	
	D50 Medical Translator	1.5	1.5	1.0	-0.5	
	D75 Medical Office Specialist	1.0	1.0	1.0	0.0	
	D76 Medical Administrative Asst II	0.0	0.0	2.0	2.0	
	D87 Medical Transcriptionist	1.5	1.5	1.0	-0.5	
	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	12.0	11.0	11.0	-1.0	
	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	0.0	-1.0	
	J26 Health Education Specialist	1.5	1.5	0.0	-1.5	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
	J67 Health Information Clerk III	0.0	0.0	0.5	0.5	
	J68 Health Information Clerk II	1.0	1.0	1.0	0.0	
	P08 Public Health Physician III	0.5	0.5	0.0	-0.5	
	P40 Pharmacist Specialist	1.0	1.0	1.0	0.0	
	P93 Clinical Psychologist	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P9A Hospital Clinical Psychologist	1.0	1.0	0.0	-1.0	
	R11 Physical Therapist I	0.0	0.0	0.5	0.5	
	R12 Occupational Thrp II-Phys Disb	1.0	1.0	0.0	-1.0	
	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	
	S2A Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0	
	S39 Nurse Coord	2.0	2.0	2.0	0.0	
	S51 Communicable Disease Invest	1.0	1.0	1.0	0.0	
	S59 Nurse Practitioner	2.5	2.5	0.5	-2.0	
	S75 Clinical Nurse III	6.0	6.0	4.5	-1.5	
	S77 Admin Nurse V	1.0	1.0	0.0	-1.0	
	S7A Clinical Nurse III Step A	2.0	2.0	2.0	0.0	
	S82 Nrs Mgr Ambulatory Care	1.0	1.0	1.0	0.0	
	S85 Licensed Vocational Nurse	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	2.0	1.0	1.0	-1.0	
	Y3B Social Worker II	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
41015	Emergency Medical Services 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	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	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	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	C84 Health Care Program Mgr I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	1.0	-1.0	
	J26 Health Education Specialist	3.0	3.0	3.0	0.0	
	P04 Asst Public Health Officer	2.0	0.0	0.0	-2.0	
	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					
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	2.0	2.0	2.0	0.0	
	S48 Public Health Nurse II	8.5	8.5	8.5	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	
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D60 Clerical Office Supv	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	8.0	7.0	7.0	-1.0	
	S48 Public Health Nurse II	20.0	20.0	20.0	0.0	
	S50 Public Health Nurse I	2.5	2.5	2.0	-0.5	
	Y03 Medical Social Worker II	3.0	2.0	3.0	0.0	
	Y04 Medical Social Worker I	1.0	0.0	1.0	0.0	
41018	Region #3 Fund 0001					
	C69 Public Health Nurse Manager II	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	
	D49 Office Specialist II	1.5	1.5	1.5	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	4.0	4.0	4.0	0.0	
	S48 Public Health Nurse II	13.5	13.0	13.0	-0.5	
	S50 Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	1.0	1.0	1.0	0.0	
	Y04 Medical Social Worker I	2.0	1.0	2.0	0.0	
41019	Region #4 Fund 0001					
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	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	2.0	2.0	2.0	0.0	
	S47 Public Health Nurse III	1.5	1.0	1.0	-0.5	
	S48 Public Health Nurse II	6.0	5.5	5.5	-0.5	
	S50 Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	0.5	0.5	0.5	0.0	
41020	Region #5 Fund 0001					
	C69 Public Health Nurse Manager II	1.0	1.0	1.0	0.0	
	C70 Public Health Nurse Manger I	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	2.0	1.0	1.0	-1.0	
	E32 Public Health Assistant	7.5	7.0	7.0	-0.5	
	S47 Public Health Nurse III	2.0	1.0	1.0	-1.0	
	S48 Public Health Nurse II	17.5	16.0	16.0	-1.5	
	S50 Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	3.0	3.0	3.0	0.0	
	Y04 Medical Social Worker I	1.0	1.0	1.0	0.0	
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	
	E32 Public Health Assistant	2.5	2.5	2.5	0.0	
	S48 Public Health Nurse II	7.0	7.0	7.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						Amount	
Budget Unit Number and Name						Change	
Cost Center Number and Name						from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	Y03 Medical Social Worker II	2.0	2.0	2.0	0.0		
410	Total	631.5	593.5	580.0	-51.5		
412	Mental Health Department						
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	2.0	-2.0		
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0		
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0		
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0		
	B3N Program Mgr II	1.0	1.0	0.0	-1.0		
	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	2.0	2.0	1.0		
	C60 Admin Assistant	3.5	3.5	2.5	-1.0		
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	4.0	4.0	4.0	0.0		
	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		
	J24 Epidemiologist	0.0	0.0	0.0	0.0		
	J25 Epidemiologist II	0.0	0.0	0.0	0.0		
	P13 Sr Mental Health Prog Spec	4.0	5.0	5.0	1.0		
	P96 Marriage & Family Therapist II	3.0	3.0	3.0	0.0		
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0		
	W1R Assoc Mgmt Analyst B-U	0.0	1.0	1.0	1.0		
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0		
	Y41 Psychiatric Social Worker II	2.5	2.5	2.5	0.0		
41202	Crisis, Outreach, Referral & Educ Div Fund 0001						
	C24 Prevention Program Analyst I	2.0	2.0	2.0	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	3.0	3.0	3.0	0.0		
	E07 Community Worker	1.0	1.0	1.0	0.0		
	P49 Psychiatrist III-Mental Health	1.0	1.0	1.0	0.0		
	P67 Rehabilitation Counselor	5.5	5.5	5.0	-0.5		
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0		
	P96 Marriage & Family Therapist II	5.5	5.5	5.5	0.0		
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0		
	Y41 Psychiatric Social Worker II	4.0	4.0	4.0	0.0		
41203	Adult/Older Adult Div Fund 0001						
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0		
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0		
	C60 Admin Assistant	1.0	1.0	1.0	0.0		
	C83 Health Care Program Mgr II	5.0	5.0	5.0	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D19 Secretary II-W/O/Steno	1.0	0.0	0.0	-1.0	
	D1F Mental Hlth Office Supervisor	0.0	5.0	5.0	5.0	
	D2E Health Services Rep	17.0	17.0	17.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D60 Clerical Office Supv	5.0	0.0	0.0	-5.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	3.0	3.0	0.0	
	E61 Mental Health Office Spec	3.0	3.0	3.0	0.0	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	P49 Psychiatrist III-Mental Health	7.5	16.5	16.5	9.0	
	P50 Psychiatrist II-Mental Health	9.0	0.0	0.0	-9.0	
	P67 Rehabilitation Counselor	25.0	25.0	25.0	0.0	
	P96 Marriage & Family Therapist II	13.5	13.5	13.5	0.0	
	P97 Marriage & Family Therapist I	5.5	5.5	5.5	0.0	
	R13 Occupational Thrp-Psysl Disb	1.0	0.0	0.0	-1.0	
	U98 Security Guard	1.0	1.0	1.0	0.0	
	Y40 Psychiatric Social Worker III	1.0	0.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	26.0	28.0	28.0	2.0	
	Y42 Psychiatric Social Worker I	14.0	14.0	14.0	0.0	
41204	Family & Children's Svcs Div Fund 0001					
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C83 Health Care Program Mgr II	4.0	4.0	4.0	0.0	
	D09 Office Specialist III	0.5	0.5	0.5	0.0	
	D1F Mental Hlth Office Supervisor	0.0	2.0	2.0	2.0	
	D2E Health Services Rep	12.5	12.5	12.5	0.0	
	D60 Clerical Office Supv	2.0	0.0	0.0	-2.0	
	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	4.5	5.0	5.0	0.5	
	P50 Psychiatrist II-Mental Health	0.5	0.0	0.0	-0.5	
	P67 Rehabilitation Counselor	3.0	3.0	3.0	0.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	14.5	13.5	13.5	-1.0	
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
	R13 Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	34.5	36.5	36.0	1.5	
	Y42 Psychiatric Social Worker I	13.5	13.5	13.5	0.0	
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	6.0	6.0	6.0	0.0	
412	Total	326.5	329.5	324.5	-2.0	



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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
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	1.0	1.0	1.0	0.0		
	D02 Medical Unit Clerk	15.0	15.0	15.0	0.0		
	E07 Community Worker	1.0	1.0	1.0	0.0		
	H18 Janitor	3.0	3.0	3.0	0.0		
	J78 Health Information Tech I	1.0	1.0	1.0	0.0		
	P41 Physician-Vmc	3.5	3.5	3.5	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	1.0	1.0	1.0	0.0		
	R27 Pharmacist	5.0	5.0	5.0	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	1.0	1.0	1.0	0.0		
	S2A Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0		
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0		
	S38 Staff Developer	1.0	1.0	1.0	0.0		
	S46 Physician Asst Primary Care	1.0	1.0	1.0	0.0		
	S59 Nurse Practitioner	0.5	0.5	0.5	0.0		
	S72 Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0		
	S75 Clinical Nurse III	31.3	31.3	31.3	0.0		
	S76 Clinical Nurse II	8.2	8.2	8.2	0.0		
	S7A Clinical Nurse III Step A	25.9	25.9	25.9	0.0		
	S7B Clinical Nurse III Step B	5.4	5.4	5.4	0.0		
	S7C Clinical Nurse III Step C	0.5	0.5	0.5	0.0		
	S80 Admin Nurse II	1.0	1.0	1.0	0.0		
	S85 Licensed Vocational Nurse	14.5	14.5	14.5	0.0		
	S86 Dir Chlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0		
	S89 Clinical Nurse I	1.1	1.1	1.1	0.0		
	S93 Hospital Services Asst II	4.5	4.5	4.5	0.0		
	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		
	C83 Health Care Program Mgr II	2.0	2.0	2.0	0.0		
	D02 Medical Unit Clerk	7.5	7.5	7.5	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	D51 Office Specialist I	1.0	1.0	1.0	0.0		
	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		
	P41 Physician-Vmc	1.0	1.0	1.0	0.0		
	P55 Psychiatrist III	3.5	3.5	3.5	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	P56 Psychiatrist II	1.5	1.5	1.5	0.0	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	
	P95 Attending Psychologist	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	12.7	12.7	12.7	0.0	
	P97 Marriage & Family Therapist I	3.5	3.5	3.5	0.0	
	Q98 Dentist-U	1.0	1.0	1.0	0.0	
	R29 Pharmacy Technician	4.5	4.5	4.5	0.0	
	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	32.1	32.1	32.1	0.0	
	S76 Clinical Nurse II	2.5	2.5	2.5	0.0	
	S7A Clinical Nurse III Step A	3.0	3.0	3.0	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	2.3	2.3	2.3	0.0	
	Y42 Psychiatric Social Worker I	1.5	1.5	1.5	0.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	3.0	3.0	3.0	0.0	
	P41 Physician-Vmc	1.5	1.5	1.5	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	4.2	4.2	4.2	0.0	
	S76 Clinical Nurse II	0.8	0.8	0.8	0.0	
	S7A Clinical Nurse III Step A	2.4	2.4	2.4	0.0	
	S7B Clinical Nurse III Step B	0.5	0.5	0.5	0.0	
	S7C Clinical Nurse III Step C	0.8	0.8	0.8	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	1.0	1.0	1.0	0.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	2.3	2.3	2.3	0.0	
	S7A Clinical Nurse III Step A	1.8	1.8	1.8	0.0	
414		Total	269.8	269.8	269.8	0.0
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	0.0	0.0	0.0	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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name			FY 2005 Positions		FY 2006	Amount Change from FY 2005 Approved
Job Class Code and Title			Approved	Adjusted	Final	
4606	Health Realization Fund 0001					
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	H22	Health Realization Analyst II	1.0	1.0	1.0	0.0
	H23	Health Realization Analyst II	2.0	2.0	2.0	0.0
4607	Research Institute Fund 0001					
	B19	Health Program Spec	1.0	0.0	0.0	-1.0
	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	Dir Research Evaluation AD Sys	1.0	1.0	1.0	0.0
4610	CFCS Svcs Fund 0001					
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	1.0	1.0	-1.0
	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	11.0	12.0	12.0	1.0
	Y41	Psychiatric Social Worker II	3.0	2.0	2.0	-1.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
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	1.0	0.0	0.0	-1.0
	P97	Marriage & Family Therapist I	3.0	3.0	3.0	0.0
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
4630	Prevention Svcs Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001					
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
	C06	Quality Improv Coor II A&D Svc	3.0	2.0	2.0	-1.0
	C07	Quality Improv Coor 1 A&D Svc	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	1.0	1.0	-1.0
4642	Homeless Project Fund 0001					
	P67	Rehabilitation Counselor	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 2005 Approved	
Cost Center Number and Name							
Index Number and Name				FY 2005 Positions		FY 2006	
Job Class Code and Title		Approved	Adjusted	Final			
4645	Outpatient Svcs Fund 0001						
	B26 Div Dir, Alcohol & Drug Svc	1.0	0.0	0.0			-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
	C83 Health Care Program Mgr II	1.0	1.0	1.0			0.0
	P30 Clinical Standards Coord	0.5	0.5	0.5			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	2.5	2.5	2.5			0.0
	Y41 Psychiatric Social Worker II	0.5	0.5	0.5			0.0
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
	D2E Health Services Rep	1.0	1.0	1.0			0.0
	H93 Medical Assistant	1.0	1.0	1.0			0.0
	P28 Sr Staff Physician II	3.0	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						
	D1E Sr Health Services Rep	0.0	1.0	1.0			1.0
	D2E Health Services Rep	2.0	1.0	1.0			-1.0
	D51 Office Specialist I	0.5	0.5	0.5			0.0
	P67 Rehabilitation Counselor	3.0	3.0	3.0			0.0
	P96 Marriage & Family Therapist II	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	3.0	3.0			-1.0
	P96 Marriage & Family Therapist II	2.0	2.0	2.0			0.0
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0			0.0
4655	Central Valley Clinic Fund 0001						
	C83 Health Care Program Mgr II	1.0	1.0	1.0			0.0
	D2E Health Services Rep	2.0	2.0	2.0			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
	S7B Clinical Nurse III Step B	1.0	1.0	1.0			0.0
	Y41 Psychiatric Social Worker II	2.0	2.0	2.0			0.0
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	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 2005		
Cost Center Number and Name					Approved		
Index Number and Name		FY 2005 Positions		FY 2006			
Job Class Code and Title		Approved	Adjusted	Final		Approved	
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
4658	East Valley Ctr Fund 0001						
	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	2.0	0.0	
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0	
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4670	Justice 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	
	D09	Office Specialist III	2.0	2.0	1.0	-1.0	
	D2E	Health Services Rep	1.0	0.0	0.0	-1.0	
	P67	Rehabilitation Counselor	3.0	3.0	2.0	-1.0	
	Y41	Psychiatric Social Worker II	2.0	1.0	1.0	-1.0	
4672	SACPA Svcs Fund 0001						
	B5X	Health Care Program Analyst II	2.5	1.5	1.0	-1.5	
	C07	Quality Improv Coord 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	3.5	0.5	
	Q6R	Rehabilitation Counselor-U	0.0	0.0	1.0	1.0	
	V31	Office Specialist III-U	0.0	0.0	1.0	1.0	
	W71	Sr Health Care Prog Analyst	0.0	1.0	1.0	1.0	
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
	Z3P	Health Care Prog Analyst II-U	0.0	0.0	1.0	1.0	
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	
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
4676	Dependency Drug Treatment Ct Fund 0001						
	P67	Rehabilitation Counselor	1.0	1.0	1.0	0.0	
	Q6R	Rehabilitation Counselor-U	0.0	1.0	1.0	1.0	
	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	
	Z41	Psychiatric Social Worker II-U	0.0	1.0	1.0	1.0	
417			Total	169.0	162.0	163.0	-6.0
418	Community Outreach Services						
4181	School Linked Svcs Fund 0001						
	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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	1.0	1.0	-1.0
	E07	Community Worker	12.0	11.0	11.0	-1.0
	J27	Health Education Associate	3.0	3.0	3.0	0.0
	P96	Marriage & Family Therapist II	1.0	1.0	1.0	0.0
	S47	Public Health Nurse III	1.0	0.0	0.0	-1.0
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
	Y3A	Social Worker I	4.0	4.0	4.0	0.0
	Y3B	Social Worker II	6.0	6.0	6.0	0.0
	Y3C	Social Worker III	5.0	5.0	5.0	0.0
	Y41	Psychiatric Social Worker II	4.0	4.0	4.0	0.0
	Y42	Psychiatric Social Worker I	3.0	3.0	3.0	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	0.0	0.0	-1.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	1.0	1.0	1.0	0.0
	C59	Ambulatory Service Mgr	0.0	0.0	1.0	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	19.0	19.0	19.0	0.0
	D2E	Health Services Rep	4.0	1.0	1.0	-3.0
	D49	Office Specialist II	1.0	1.0	1.0	0.0
	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	1.0	1.0	0.0	-1.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
418		Total	91.0	84.0	84.0	-7.0
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	1.0	1.0	1.0	0.0
	B5Z	Health Care Prog Analyst Assoc	1.0	1.0	1.0	0.0
	B77	Accountant III	1.0	1.0	1.0	0.0
	B7M	Dir of Health Education	1.0	1.0	1.0	0.0
	B89	Asst Dir Managed Care Programs	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C8J	Student Intern Level IV	0.0	0.0	0.0	0.0	
D09	Office Specialist III	5.0	5.0	5.0	0.0	
D25	Member Services Representative	6.0	6.0	7.0	1.0	
D2E	Health Services Rep	1.0	1.0	1.0	0.0	
D35	Valley Health Plan Assistant	3.0	3.0	3.0	0.0	
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	
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	1.0	-1.0	
725		Total	51.0	51.0	51.0	0.0
921	Santa Clara Valley Medical Center					
92106	SCVMC Operations Fund 0060					
A11	Exec Dir Scv Hlth & Hosp Sys	1.0	1.0	1.0	0.0	
A13	Dir Scv Medical Center	1.0	1.0	1.0	0.0	
A14	Dir of Nursing Services	1.0	1.0	1.0	0.0	
A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0	
A1Q	Financial Adm Serv Mgr	0.0	0.0	1.0	1.0	
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	
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0	
B03	Media Specialist Coord-715	0.5	0.5	0.5	0.0	
B19	Health Program Spec	2.0	2.0	2.0	0.0	
B1C	Assoc Mgmt Analyst B-ACE	2.0	2.0	2.0	0.0	
B1D	Mgmt Analyst-ACE	6.5	6.5	6.5	0.0	
B1E	Sr Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
B1N	Sr Mgmt Analyst	4.0	4.0	4.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
B2E	Training & Staff Dev Spec	2.2	2.2	1.0	-1.2	
B2H	Admin Director Lab	1.0	1.0	1.0	0.0	
B2J	Admin Services Mgr II	2.0	2.0	2.0	0.0	
B2N	Admin Support Officer III	1.0	1.0	1.0	0.0	
B2Q	Asst Admin Director Lab	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B2Z	Admin Support Officer III-ACE	1.0	1.0	1.0	0.0	
B3B	Clinical Admin Spt Officer II	4.0	4.0	4.0	0.0	
B3C	Clinical Admin Spt Officer III	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	32.0	32.0	33.0	1.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0	
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	10.0	11.0	11.0	1.0	
B5Y	Health Care Program Analyst I	3.0	3.0	3.0	0.0	
B66	Deputy Dir of Mgmt Info Svcs	1.0	1.0	1.0	0.0	
B68	Dir of Resource Management	1.0	1.0	1.0	0.0	
B6C	Mgr of Admitting and Reg	1.0	1.0	1.0	0.0	
B76	Sr Accountant	5.0	5.0	5.0	0.0	
B77	Accountant III	5.0	5.0	5.0	0.0	
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	
B9F	Sr Hlth Care Financial Analyst	0.0	0.0	0.0	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 Gen Fund Financial Svcs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
C11	Equal Opportunity Officer	1.0	1.0	0.0	-1.0	
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	2.0	2.0	2.0	0.0	
C29	Exec Assistant I	8.7	8.7	8.7	0.0	
C2A	Clinical Research Program Dir	1.0	1.0	1.0	0.0	
C2B	Clinical Research Program Mgr	1.0	1.0	1.0	0.0	
C2C	Clinical Support Program Coord	0.8	1.8	1.8	1.0	
C2D	Clinical Research Associate	1.3	1.3	1.3	0.0	
C2E	Clinical Research Assistant II	3.0	4.0	4.0	1.0	
C2F	Clinical Research Assistant I	1.3	1.3	1.3	0.0	
C2G	Enterprise Fund Budget Mgr	1.0	1.0	1.0	0.0	
C41	Compliance Officer	1.0	1.0	1.0	0.0	
C48	Revenue Control Analyst	2.0	2.0	2.0	0.0	
C58	Dir Fin Plng & Anal Schhs	1.0	1.0	1.0	0.0	
C59	Ambulatory Service Mgr	4.3	4.3	4.3	0.0	
C60	Admin Assistant	23.3	23.3	23.3	0.0	
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	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	
D02	Medical Unit Clerk	101.9	103.9	106.3	4.3	
D04	Tumor Registrar	0.5	0.5	0.5	0.0	
D08	Supv Medical Admitting Clk II	6.0	6.0	6.0	0.0	
D09	Office Specialist III	41.9	41.9	38.9	-3.0	
D10	Supv Medical Admitting Clk I	3.0	3.0	3.0	0.0	
D16	Medical Receptionist	0.1	0.1	0.1	0.0	
D1E	Sr Health Services Rep	93.9	98.1	98.1	4.2	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D25	Member Services Representative	0.0	0.0	0.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	218.4	224.7	228.8	10.4	
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	18.5	18.5	0.0	
D48	Patient Business Svcs Clerk	101.8	104.6	105.1	3.3	
D49	Office Specialist II	5.9	6.4	6.4	0.5	
D50	Medical Translator	20.4	20.4	20.4	0.0	
D51	Office Specialist I	13.6	13.6	13.6	0.0	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	14.0	15.0	15.0	1.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	2.8	2.8	2.8	0.0	
D76	Medical Administrative Asst II	9.8	9.8	11.9	2.1	
D79	Medical Administrative Asst I	48.2	48.2	47.2	-1.0	
D87	Medical Transcriptionist	10.2	11.2	10.2	0.0	
D89	Medical Clerk Typist	6.5	6.5	6.5	0.0	
D91	Medical Record Clerk	2.0	2.0	2.0	0.0	
D94	Supv Account Clerk II	5.0	5.0	5.0	0.0	
D96	Accountant Assistant	13.0	13.0	13.0	0.0	
D97	Account Clerk II	28.4	29.4	29.4	1.0	
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	3.0	3.0	3.0	0.0	
E2A	Psychiatric Nurse II-Step A	0.0	0.0	12.5	12.5	
E32	Public Health Assistant	5.0	5.0	5.0	0.0	
E40	Library Assistant II	1.0	1.0	1.0	0.0	
E60	Mobile Outreach Driver	0.8	0.8	0.8	0.0	
F14	Legal Clerk	1.0	1.0	1.0	0.0	
F86	Mgt Info Sys Analyst II	3.0	3.0	3.0	0.0	
G12	Information Systems Manager II	11.0	11.0	11.0	0.0	
G14	Information Systems Manager I	13.0	13.0	13.0	0.0	
G28	Information Systems Analyst II	40.0	40.0	40.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
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Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G38	Information Systems Tech III	3.0	3.0	3.0	0.0	
G50	Information Sys Tech II	28.7	28.7	28.7	0.0	
G52	Hospital Communications Opr	14.9	14.9	14.9	0.0	
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0	0.0	
G66	Operating Room Storekeeper	3.2	3.2	4.2	1.0	
G68	Management Info Svcs Mgr II	4.0	4.0	4.0	0.0	
G77	Warehouse Materials Handler	1.3	1.3	1.3	0.0	
G81	Storekeeper	2.9	2.9	1.9	-1.0	
G82	Stock Clerk	20.6	23.0	23.0	2.4	
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	0.3	0.3	1.3	1.0	
H18	Janitor	112.7	117.4	117.4	4.8	
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	4.0	4.0	4.0	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	24.5	24.5	24.5	0.0	
H84	Laundry Worker II	1.1	1.1	1.1	0.0	
H86	Laundry Worker I	7.5	8.7	8.7	1.2	
H93	Medical Assistant	138.4	139.9	145.9	7.4	
H94	Unit Support Assistant	77.1	77.1	78.2	1.1	
J26	Health Education Specialist	3.0	3.0	3.0	0.0	
J27	Health Education Associate	3.0	3.0	3.0	0.0	
J32	Sterile Process Education Cord	1.0	1.0	1.0	0.0	
J67	Health Information Clerk III	31.6	33.1	34.1	2.5	
J68	Health Information Clerk II	39.6	39.6	37.6	-2.0	
J69	Health Information Clerk I	36.6	36.6	36.6	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	0.5	0.5	0.5	0.0	
J77	Health Information Tech II	11.2	13.2	14.2	3.0	
J78	Health Information Tech I	6.0	9.0	9.0	3.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	3.3	3.3	3.3	0.0	
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	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	



Santa Clara Valley Health & Hospital System (Continued)

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Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	7.3	7.3	7.3	0.0	
M49	Occupational Therapy Tech	1.0	1.0	1.0	0.0	
M51	Carpenter	3.3	3.3	3.3	0.0	
M55	Sr Carpenter	1.0	1.0	1.0	0.0	
M59	Electrician	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 Srvs	1.0	1.0	1.0	0.0	
P33	Post Graduate Year Vi	104.8	106.8	106.8	2.0	
P39	Post Graduate Year I	0.1	0.1	0.1	0.0	
P40	Pharmacist Specialist	30.1	33.0	33.0	2.9	
P41	Physician-Vmc	263.7	281.2	290.5	26.8	
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	5.4	7.4	2.6	
P78	Dental Assistant	11.3	11.3	11.3	0.0	
P81	Pharmacist Tech Sys Spec	2.0	2.0	2.0	0.0	
P82	Operating Room Aide	13.7	14.0	12.0	-1.7	
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	6.3	6.3	0.5	
Q98	Dentist-U	10.3	10.3	10.3	0.0	
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	
R10	Physical Therapist II	10.2	10.2	12.2	2.0	
R11	Physical Therapist I	32.3	35.3	35.3	3.0	
R12	Occupational Thrp II-Phys Disb	7.6	7.6	11.4	3.8	



Santa Clara Valley Health & Hospital System (Continued)

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Job Class Code and Title		Approved	Adjusted	Final	Approved	
R13	Occupational Thrp-Psysl Disb	4.0	4.0	4.0	0.0	
R15	Respiratory Care Practitioner	41.6	46.1	46.1	4.5	
R16	Therapy Services Admin Mgr	0.5	0.5	0.5	0.0	
R17	Supv Respiratory Care Practnr	4.0	4.0	4.0	0.0	
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	
R1A	Occupational Thrp I-Phy Disb	18.4	19.4	19.4	1.0	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	3.5	3.5	3.5	0.0	
R1E	Sr Clinical Lab Tech II	7.0	7.0	7.0	0.0	
R1F	Sr Clinical Lab Tech I	64.7	73.7	77.2	12.5	
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0	0.0	
R20	Dietitian II-Cema	1.0	1.0	2.0	1.0	
R21	Dietitian I	11.2	11.7	11.7	0.5	
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	36.4	36.4	39.9	3.5	
R28	Rehabilitation Therapy Spec	2.0	2.0	2.0	0.0	
R29	Pharmacy Technician	69.8	71.6	77.8	8.0	
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	6.5	6.5	9.0	2.5	
R48	Therapy Technician	8.0	8.0	9.0	1.0	
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 Insv Crd	2.0	2.0	2.0	0.0	
R56	Supv Pharmacist	4.0	4.0	6.0	2.0	
R57	Cytotechnologist	2.5	2.5	2.5	0.0	
R59	Supv Clinical Laboratory Tech	11.0	11.0	11.0	0.0	
R62	Clinical Lab Tech	0.3	0.3	0.3	0.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	12.5	12.5	13.5	1.0	
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	1.5	0.5	
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	61.2	66.2	67.2	6.0	
R75	Laboratory Assistant	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R77	Forensic Chemist I	2.5	2.5	2.5	0.0	
R78	Anesthesia Technician	4.8	4.7	4.7	-0.1	
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	4.0	1.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R87	Diagnostic Imaging Tech I	38.4	44.1	44.1	5.7	
R88	Diagnostic Imaging Tech II	13.7	13.7	12.7	-1.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	2.0	2.0	2.1	0.1	
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	2.5	2.7	2.7	0.2	
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	1.0	-1.0	
S06	Sr Clinic Nurse	0.0	0.0	0.0	0.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S0C	Infection Control Nurse Step C	0.0	0.0	1.0	1.0	
S10	Utilization Review Supv	2.0	2.0	2.0	0.0	
S11	Asst Nurse Mgr	77.0	78.0	29.0	-48.0	
S12	Utilization Review Coord	13.9	14.1	18.3	4.4	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	8.5	9.0	9.3	0.8	
S1D	Patient Sv CS CRD-Longevity	6.5	6.5	6.5	0.0	
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	0.0	
S23	Operating Room Technician	15.2	19.5	23.0	7.9	
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	5.0	1.0	
S29	Ultrasonographer II	10.1	11.6	12.1	2.0	
S2A	Assistant Nurse Manager Step A	0.0	0.0	28.0	28.0	
S2B	Assistant Nurse Manager Step B	0.0	0.0	13.0	13.0	
S2C	Assistant Nurse Manager Step C	0.0	0.0	8.0	8.0	
S30	Ultrasonographer I	4.0	6.0	6.0	2.0	
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0	
S34	Ekg Technician	3.5	4.0	4.0	0.5	
S35	Clinical Nurse Specialist	4.5	4.5	2.5	-2.0	
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0	0.0	
S38	Staff Developer	12.5	12.5	1.5	-11.0	
S39	Nurse Coord	30.6	30.6	25.0	-5.7	
S3A	Nurse Coordinator Step A	0.0	0.0	4.5	4.5	
S3B	Nurse Coordinator Step B	0.0	0.0	2.0	2.0	
S3C	Nurse Coordinator Step C	0.0	0.0	1.0	1.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2005	
Cost Center Number and Name		FY 2005 Positions			FY 2006	
Index Number and Name		Approved	Adjusted	Final	Approved	
Job Class Code and Title						
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	11.6	10.6	2.0	
S48	Public Health Nurse II	1.0	1.0	1.0	0.0	
S4A	Clinical Nurse Spec Step A	0.0	0.0	1.0	1.0	
S4B	Clinical Nurse Spec Step B	0.0	0.0	1.0	1.0	
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	54.9	54.9	42.4	-12.5	
S59	Nurse Practitioner	30.5	30.5	26.5	-4.0	
S5A	Staff Developer Step A	0.0	0.0	6.5	6.5	
S5B	Staff Developer Step B	0.0	0.0	1.5	1.5	
S5C	Staff Developer Step C	0.0	0.0	3.0	3.0	
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 Pernl Evl Prd	1.0	1.0	1.0	0.0	
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0	
S68	Central Supply Tech	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	739.1	839.2	633.8	-105.3	
S76	Clinical Nurse II	0.0	0.0	0.0	0.0	
S77	Admin Nurse V	2.0	2.0	3.0	1.0	
S7A	Clinical Nurse III Step A	0.0	0.0	121.5	121.5	
S7B	Clinical Nurse III Step B	0.0	0.0	44.5	44.5	
S7C	Clinical Nurse III Step C	0.0	0.0	18.5	18.5	
S80	Admin Nurse II	12.1	12.1	11.9	-0.2	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S82	Nrs Mgr Ambulatory Care	8.0	8.0	9.0	1.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	94.7	102.7	102.3	7.7	
S87	Psychiatric Technician II	22.0	22.0	22.0	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	23.7	28.2	28.2	4.5	
S92	Per Diem Psychchiatric Nurse	4.0	4.0	4.0	0.0	
S93	Hospital Services Asst II	191.8	198.5	206.0	14.2	
S94	Nursing Attendant	80.5	80.5	80.5	0.0	
S95	Hospital Services Asst I	4.2	4.2	5.7	1.5	
S99	Per Diem Clinical Nurse	36.5	36.5	36.5	0.0	
T02	Treatment Authorization Crd	1.0	1.0	1.0	0.0	
U10	Rehabilitation Therapy Spec-U	0.0	0.0	0.0	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
U94	Asst Chief of Protective Serv	2.0	2.0	2.0	0.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Security Guard	38.0	39.5	39.5	1.5	
V46	Envir Hlth & Safty Comp Spec	1.0	1.0	1.0	0.0	
V5G	Environmental Hlth Safety Anal	1.0	1.0	1.0	0.0	
W67	Graduate Intern Pharmacist-U	2.0	2.0	4.0	2.0	
W71	Sr Health Care Prog Analyst	24.0	24.0	25.0	1.0	
X09	Sr Office Specialist	5.5	5.5	5.5	0.0	
X13	Office Specialist II-ACE	0.0	0.0	0.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	
X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
X95	Intermittent Office Spec II	1.5	1.5	1.5	0.0	
X96	Intermittent Office Spec I	2.5	2.5	2.5	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	20.4	20.9	20.9	0.5	
Y04	Medical Social Worker I	2.4	2.4	2.4	0.0	
Y0A	Nurse Practitioner Step A	0.0	0.0	4.0	4.0	
Y0B	Nurse Practitioner Step B	0.0	0.0	1.0	1.0	
921		Total	4,452.9	4,679.2	4,734.3	281.4
Health Department		Total	5,991.7	6,169.0	6,206.6	215.9
Santa Clara Valley Health & Hospital System		Total	5,991.7	6,169.0	6,206.6	215.9



Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2005 Positions		FY 2006	
Job Class Code and Title				Approved	Adjusted	Final	Approved
Environmental Resource Departments							
260	Department Of Planning And Development						
1180	Planning and Dev Admin Fund 0001						
	A1B	Dir, Dept of Planning & Dev		0.0	1.0	1.0	1.0
	B1N	Sr Mgmt Analyst		0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II		0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I		0.0	0.0	1.0	1.0
	B77	Accountant III		1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser		0.0	0.0	1.0	1.0
	C29	Exec Assistant I		1.0	1.0	1.0	0.0
	D09	Office Specialist III		1.0	1.0	1.0	0.0
	D96	Accountant Assistant		0.0	0.0	0.0	0.0
	G12	Information Systems Manager II		1.0	1.0	1.0	0.0
26001	Planning & Development Fund 0001						
	A1B	Dir, Dept of Planning & Dev		0.0	0.0	0.0	0.0
	A2D	Development Services Mgr		0.0	0.0	1.0	1.0
	A2F	Planning Manager		0.0	0.0	1.0	1.0
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		0.5	0.5	0.0	-0.5
	B2J	Admin Services Mgr II		0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I		0.0	0.0	0.0	0.0
	B3P	Program Mgr I		1.0	1.0	1.0	0.0
	B77	Accountant III		0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser		0.0	0.0	0.0	0.0
	C19	Exec Assistant II		0.0	0.0	0.0	0.0
	C29	Exec Assistant I		0.0	0.0	0.0	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		5.0	5.0	5.0	0.0
	D49	Office Specialist II		3.0	3.0	3.0	0.0
	D55	Board Clerk I		1.0	1.0	1.0	0.0
	D60	Clerical Office Supv		1.0	1.0	1.0	0.0
	D96	Accountant Assistant		0.0	0.0	0.0	0.0
	G12	Information Systems Manager II		0.0	0.0	0.0	0.0
	K68	Field Survey Technician I		1.0	1.0	1.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II		1.0	1.0	1.0	0.0
	K81	Engineering Technician III		3.5	3.5	3.5	0.0
	L08	Sr Plan Check Engineer		1.0	1.0	1.0	0.0
	L09	Assoc Plan Check Engineer		4.0	4.0	4.0	0.0
	L10	Mgr Office of Planning		1.0	0.0	0.0	-1.0
	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
	L18	Asst Civil Engineer		1.0	1.0	1.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2005	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	1.0
	L82	Planning & Development Coord	1.0	1.0	0.0	-1.0
	L83	Planner III	11.5	11.5	13.0	1.5
	L84	Planner II	3.0	3.0	3.0	0.0
	N01	Mgr Building Inspection Div	1.0	1.0	0.0	-1.0
	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
	NNN	New Classification	0.0	0.0	0.0	0.0
	V80	Zoning Investigator	3.0	3.0	3.0	0.0
1189	ERA-Admin Fund 0001					
	A1Q	Financial Adm Serv Mgr	1.0	1.0	0.0	-1.0
	A2E	Dir Env Resources Agency	1.0	1.0	0.0	-1.0
	B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0
	B78	Accountant II	0.5	0.5	0.0	-0.5
	C08	Sr Executive Assistant	1.0	1.0	0.0	-1.0
260		Total	84.5	84.5	84.0	-0.5
262	Agriculture and Environmental Mgmt					
1187	Integrated Waste Mgt Fund 0037					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	4.0	4.0	4.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	0.0	0.0	2.0	2.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	X99	Public Communications Spec-U	2.0	1.0	0.0	-2.0
1188	Weed Abatement Fund 0031					
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	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	6.0	6.0	6.5	0.5
	V07	Agricultural Biologist I	6.0	6.0	6.0	0.0
	V1A	Agricultural Assistant	0.0	0.0	0.0	0.0
	Z70	Agric Biol III-U	0.0	0.0	0.0	0.0
5663	Weights & Measures Fund 0001					
	V26	Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0
	V27	Weights & Measures Insp III	4.0	4.5	4.5	0.5
	V28	Weights & Measures Insp II	1.0	1.0	1.0	0.0
	V29	Weights & Measures Insp I	1.0	1.0	1.0	0.0
	Z29	Weights & Measures Insp III-U	0.5	0.0	0.0	-0.5



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 2005 Positions		FY 2006	2005		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
5664	Pierces Disease Control Prog Fund 0001						
	V04 Supv Agricultural Biologist	1.0	1.0	1.0	0.0		
	V07 Agricultural Biologist I	5.0	3.0	3.0	-2.0		
	V1A Agricultural Assistant	0.0	1.5	1.5	1.5		
5665	Administration Fund 0001						
	A50 Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0		
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0		
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0		
	B2J Admin Services Mgr II	0.0	0.0	0.0	0.0		
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0		
	B77 Accountant III	1.0	1.0	1.0	0.0		
	C60 Admin Assistant	0.0	0.0	1.0	1.0		
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	3.0	3.0	3.0	0.0		
	D49 Office Specialist II	5.0	4.0	4.0	-1.0		
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0		
5670	Animal Control Fund 0001						
	B6V Animal Control Program Manager	1.0	1.0	1.0	0.0		
	D49 Office Specialist II	0.0	0.0	0.0	0.0		
	V57 Animal Control Officer	4.0	4.0	4.0	0.0		
	V58 Kennel Attendant	4.5	3.5	3.5	-1.0		
5710	U.C. Cooperative Ext Fund 0001						
	D49 Office Specialist II	1.0	1.0	1.0	0.0		
262		Total	65.0	61.5	64.0	-1.0	
261	Department of Environmental Health						
1194	DEH - Admin Fund 0030						
	A70 Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0		
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0		
	B2R Admin Support Officer I	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	2.0	1.0		
	D96 Accountant Assistant	1.0	1.0	1.0	0.0		
	D97 Account Clerk II	1.0	1.0	1.0	0.0		
	G12 Information Systems Manager II	1.0	1.0	1.0	0.0		
	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	5.0	5.0	5.0	0.0		
	V08 Dir Div Consmr Protection	1.0	1.0	1.0	0.0		
	V14 Supv Environmental Health Spec	3.0	3.0	3.0	0.0		
	V16 Environmental Hlth Spc	36.0	36.0	36.0	0.0		
	V17 Environmental Hlth Serv Trainee	2.0	1.0	1.0	-1.0		
	V18 Sr Environmental Hlth Spec	15.0	16.0	16.0	1.0		
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0		
26103	Toxics, Solid & Haz Materials Fund 0030						



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B1N Sr Mgmt Analyst	0.0	1.0	1.0	1.0	
	B80 Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	Q12 Hazardous Materials Tech-U	0.0	1.0	1.0	1.0	
	V09 Dir Div Haz Mat Coml&Sw Enfor	1.0	1.0	1.0	0.0	
	V16 Environmental Hlth Spc	2.0	2.0	2.0	0.0	
	V18 Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0	
	V19 Hazardous Materials Spec	14.0	16.0	16.0	2.0	
	V21 Hazardous Materials Tech	6.0	7.0	7.0	1.0	
	V52 Hazardous Materials Program Mg	4.0	3.0	3.0	-1.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
261		Total	109.0	113.0	114.0	5.0
411	Vector Control District					
	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	15.0	15.0	15.0	0.0
	X79	Vector Control Trainee	2.5	2.5	2.5	0.0
	X83	Vector Control Comm Res Spec	1.0	1.0	1.0	0.0
	X84	Vector Control Opers Supv	2.0	2.0	2.0	0.0
	X85	Vector Cntrl Sci-Tech Svc Mgr	1.0	1.0	1.0	0.0
411		Total	32.5	32.5	32.5	0.0
710	Parks and Recreation 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
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	T46	Env Hlth & Safety Comp Spec	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	71011	Customer & Business Svcs Fund 0039				
	B2J	Admin Services Mgr II	1.0	1.0	1.0	0.0
	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
	B96	Dept Fiscal Officer	0.0	0.0	0.0	0.0
	C76	Office Mgmt Coord	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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	D09 Office Specialist III	9.0	8.0	8.0	-1.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	4.0	4.0	1.0	
	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	
	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	40.0	40.0	40.0	0.0	
	T16 Park Maintenance Worker II	1.0	1.0	1.0	0.0	
	T17 Park Maintenance Worker I	1.0	1.0	1.0	0.0	
	T20 Parks Volunteer Coord	1.0	1.0	1.0	0.0	
	T29 Park Ranger Supervisor	3.0	3.0	3.0	0.0	
	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	
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	2.0	2.0	1.0	
	L18 Asst Civil Engineer	1.0	0.0	0.0	-1.0	
	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 Mech Helper	1.0	1.0	1.0	0.0	
	N31 Sr Construction Inspector	1.0	1.0	1.0	0.0	
	Q88 Park Maintenance Worker Trn-U	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	35.0	35.0	35.0	0.0	
	T17 Park Maintenance Worker I	8.0	8.0	8.0	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	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2005	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Final		Approved
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	198.5	198.5	198.5		0.0
Environmental Resource Departments		Total	489.5	490.0	493.0	3.5
Roads & Airports						
603	Roads & Airports Department - Roads					
60023	Roads Fund 0023					
A1R	Dir Roads & Airports Dept	1.0	1.0	1.0		0.0
B1N	Sr Mgmt Analyst	1.0	1.0	1.0		0.0
B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0		0.0
B2P	Admin Support Officer II	1.0	1.0	1.0		0.0
B2R	Admin Support Officer I	1.0	1.0	1.0		0.0
B34	Sr Environmntl Compliance Spec	2.0	2.0	2.0		0.0
B4R	Deputy Dir, Road Maintenance	0.0	1.0	1.0		1.0
B5R	Deputy Dir Infra Development	0.0	1.0	1.0		1.0
B76	Sr Accountant	2.0	2.0	2.0		0.0
B77	Accountant III	1.0	0.0	0.0		-1.0
B78	Accountant II	2.0	2.0	2.0		0.0
B7D	Mgr Highway Design & Operation	2.0	0.0	0.0		-2.0
B7E	Mgr Traffic Electrical Opr	1.0	0.0	0.0		-1.0
B96	Dept Fiscal Officer	1.0	1.0	1.0		0.0
C35	Buyer Assistant	1.0	1.0	1.0		0.0
C60	Admin Assistant	2.0	2.0	2.0		0.0
C72	Sr Real Estate Agent	1.0	1.0	1.0		0.0
C73	Assoc Real Estate Agent	1.0	0.0	0.0		-1.0
C76	Office Mgmt Coord	2.0	2.0	1.0		-1.0
D09	Office Specialist III	7.0	4.0	4.0		-3.0
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
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
K64	Chief of Party	2.0	2.0	2.0		0.0
K66	Field Survey Technician II	2.0	1.0	1.0		-1.0
K80	Geographic Info System Tech I	1.0	1.0	1.0		0.0
K81	Engineering Technician III	5.0	3.0	3.0		-2.0
K82	Engineering Technician II	2.0	2.0	2.0		0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
K83	Engineering Technician I	1.0	1.0	1.0	0.0	
K85	Engineering Aide I	2.0	1.0	1.0	-1.0	
K89	Electrical Systems Supervisor	2.0	1.0	1.0	-1.0	
K91	Sr Electrical Electronic Tech	13.0	12.0	12.0	-1.0	
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	14.0	14.0	14.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0	
N25	Materials Testing Supv	1.0	1.0	1.0	0.0	
N26	Construction Manager	0.0	0.0	0.0	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	14.0	14.0	-1.0	
N34	Materials Testing Tech II	3.0	2.0	2.0	-1.0	
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	1.0	1.0	1.0	0.0	
N61	Road Operations Supv	6.0	6.0	6.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	19.0	19.0	19.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	32.0	32.0	32.0	0.0	
N67	Road Maintenance Worker I	4.0	4.0	4.0	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	



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 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	276.0	262.0	261.0	-15.0	
608	Roads & Airports Dept - Airports					
	60805 Airports Operations					
	A2P Assist Dir of County Airports	1.0	1.0	1.0	0.0	
	B7N Dir of County Airports	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C95 Airport Noise Abate Prog Coord	1.0	1.0	1.0	0.0	
	T86 Airport Business Mgr	1.0	1.0	1.0	0.0	
	T89 Airport Operations Supv	2.0	2.0	2.0	0.0	
	T90 Airport Operations Worker	8.0	8.0	9.0	1.0	
608	Total	15.0	15.0	16.0	1.0	
	Roads & Airports	Total	291.0	277.0	277.0	-14.0
	Special Districts					
	Special Districts	Total	0.0	0.0	0.0	0.0
	Housing, Land Use, Environment & Transportation	Total	780.5	767.0	770.0	-10.5



