
Fiscal Year 2006 Recommended Budget



Submitted by
Peter Kutras, Jr.

Prepared by the County Executive's
Office of Budget and Analysis
Gary A. Graves, Chief Deputy County Executive
Leslie Crowell, Budget Director

Mary Stephens
Budget Operations Manager
Special Programs
Contingency Appropriation
Criminal Justice System-wide Costs

Bruce Medlin
Budget System Administrator
Budget Publication Process Lead
Finance Agency

Anne Gendron-Thompson
Capital Budget
Facilities and Fleet
County Communications
Information Services Department
Roads & Airports
Fire Districts
Finance & Government Operations Back-up

Autumn H. Arias
Social Services Agency
In-Home Support Services
Child Support Services
Children, Seniors & Families Committee
Housing, Land Use and
Transportation Committee Back-up

Claudia Chan
Department of Alcohol and Drug Services
Children's Shelter/Custody Health Services
Mental Health Department
Public Health Department
Community Outreach Services
Health & Hospital Committee
Children, Seniors & Families Back-up

Fran A. Palacio
Office of the County Executive
Office of Affordable Housing
Registrar of Voters
Department of Planning & Development
Department of Agriculture
Environmental Management
Department of Parks and Recreation
County Library
Measure B Program
LAFCO
Housing, Land Use and
Transportation Committee

Martha Wapenski
Department of Correction
Office of the Sheriff
Medical Examiner/Coroner
Employee Services Agency
Finance & Gov't Operations Committee
Public Safety & Justice Back-up

Amy L. Sardella
Office of the District Attorney
Office of Pre-Trial Services
Office of the Public Defender
Probation Department
Public Safety & Justice Committee

Margaret O. Olaiya
Countywide Contract Administration
Procurement Department
Office of the County Counsel

Jeannie Nguyen
Board of Supervisors
Clerk of the Board
Office of the Assessor
Valley Medical Center
Valley Health Plan
CHIP Reporting
Health & Hospital Back-up

Special Thanks to:
Donna Caldwell, Caldwell Communication
Cshafficka Nijmeh, Information Services Department
Ben Slone, Finite Matters Ltd.
Gary Roby, Printing Services
ISD and IRC Staff

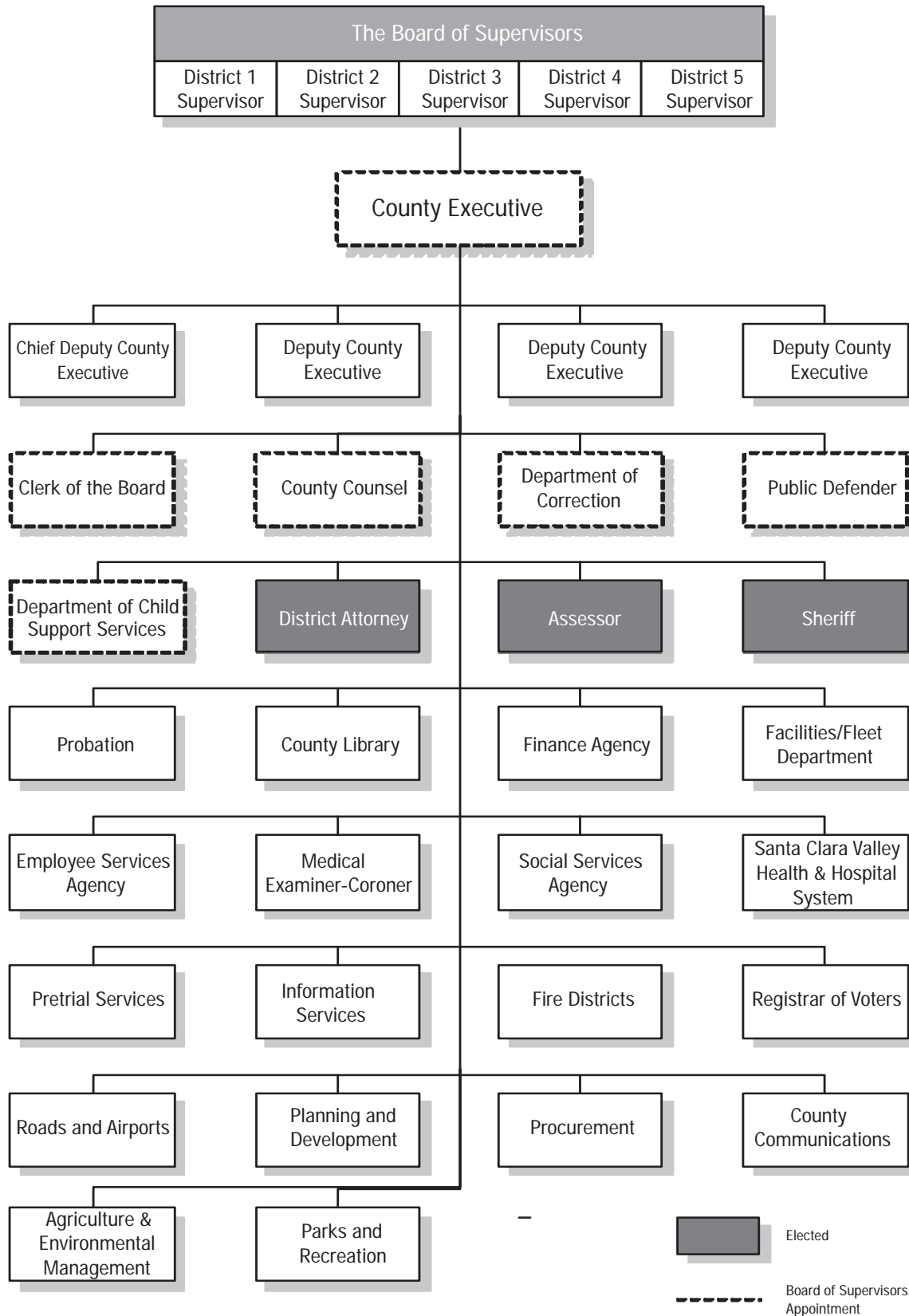
Tommy Nguyen
Agenda Review Administration
Board Referral Matrix

On The Cover:
Ed R. Levin County Park
Photographed by Rebecca Schoenenberger

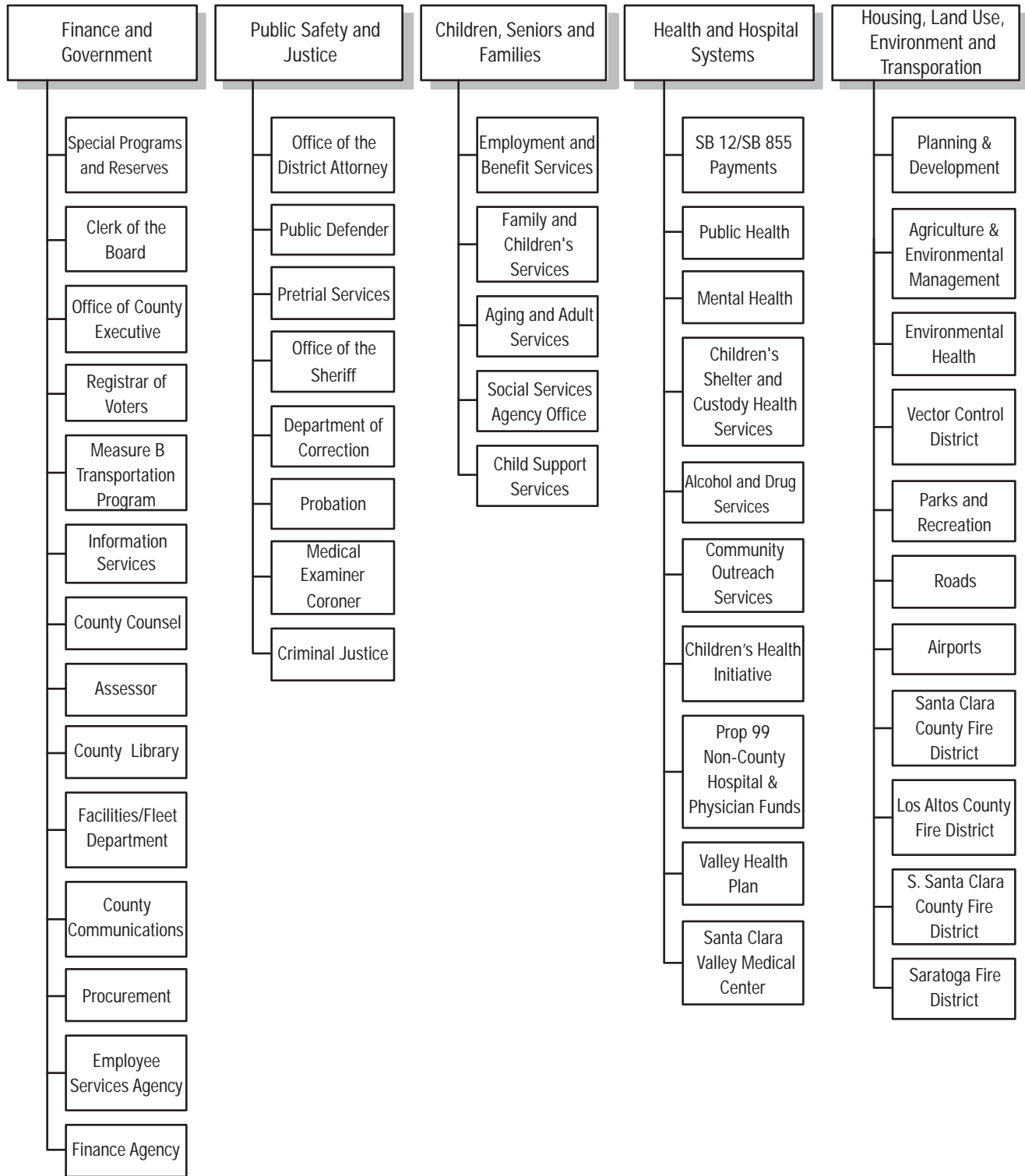
Printed by Printing Services



COUNTY OF SANTA CLARA



Board of Supervisors



Go to: <http://.sccgov.org> to find the
FY 2006 Recommended Budget online



Contents

Contents	page v	Clerk of the Board	page 68
County Executive's Budget Message	page 1	Public Purpose.....	page 69
Summary of Recommended Position Changes	page 10	Desired Results.....	page 69
Early Deletion of Vacant Positions	page 12	Description of Major Services.....	page 72
FY 2006 Budget Strategy Statement	page 17	County Executive's Recommendation.....	page 72
The Board's Committee Structure	page 19	Office of the County Executive	page 77
Available One-Time Resources and Recommended Allocations	page 21	Public Purpose.....	page 78
Overview of General Fund Revenue Trends	page 23	Desired Results.....	page 78
All Fund and General Fund Summaries	page 26	Description of Major Services.....	page 79
Historical Analysis of Fund Balance Allocations for the General Fund	page 34	County Executive's Recommendation.....	page 81
General Fund Unallocated Revenue	page 34	Office of the Assessor	page 96
Use of Unallocated Revenue	page 35	Public Purpose.....	page 97
Status of Inventory Items Approved in FY 2005	page 37	Desired Results.....	page 97
		Description of Major Services.....	page 100
		County Executive's Recommendation.....	page 101
		Measure B Transportation Improvement Program	page 111
		Public Purpose.....	page 112
		Description of Major Services.....	page 112
		Procurement Department	page 121
		Public Purpose.....	page 122
		Desired Results.....	page 122
		Description of Major Services.....	page 124
		County Executive's Recommendation.....	page 124
		Office of the County Counsel	page 128
		Public Purpose.....	page 129
		Desired Results.....	page 129
		Description of Major Services.....	page 131
		County Executive's Recommendation.....	page 131
		Registrar of Voters	page 134
		Public Purpose.....	page 135
		Desired Results.....	page 135
		Description of Major Services.....	page 137
		County Executive's Recommendation.....	page 138
		Information Services Department	page 145
		Public Purpose.....	page 146
		Desired Results.....	page 146
		Description of Major Services.....	page 150
		County Executive's Recommendation.....	page 154
		County Communications	page 163
		Public Purpose.....	page 164
		Desired Results.....	page 164
		Description of Major Services.....	page 166
		County Executive's Recommendation.....	page 167

Section 1: Finance and Government

Finance and Government Operations	page 40
Mission.....	page 40
In Home Supportive Services Program	
Costs.....	page 45
Description of Major Services.....	page 45
Special Programs and Reserves	page 49
Overview.....	page 49
County Executive's Recommendation.....	page 50
Appropriations for Contingencies	page 54
Overview.....	page 54
County Executive's Recommendation.....	page 54
Board of Supervisors	page 57
Mission.....	page 58
Goals.....	page 58
Description of Major Services.....	page 58
County Executive's Recommendation.....	page 62



Facilities and Fleet Department	page 170	Office of the District Attorney	page 272
Public Purpose	page 171	Desired Results	page 273
Desired Results	page 171	Public Purpose	page 273
Description of Major Services	page 176	Description of Major Services	page 277
County Executive's Recommendation	page 177	County Executive's Recommendation	page 279
Fiscal Year 2006 Capital Budget	page 181		
County Executive's Recommendation	page 181	Office of the Public Defender	page 290
County Library	page 194	Public Purpose	page 291
Description of Major Services	page 195	Desired Results	page 291
Public Purpose	page 195	Description of Major Services	page 293
County Executive's Recommendation	page 196	County Executive's Recommendation	page 294
Human Resources, Labor Relations, and Equal Opportunity & Employee Development	page 203	Office of Pretrial Services	page 298
Public Purpose	page 204	Public Purpose	page 299
Desired Results	page 204	Desired Results	page 299
Description of Major Services	page 208	Description of Major Services	page 301
County Executive's Recommendation	page 210	County Executive's Recommendation	page 301
Department of Risk Management	page 219	Criminal Justice System-Wide Costs	page 304
Public Purpose	page 220	Overview	page 304
Desired Results	page 222	County Executive's Recommendation	page 305
Description of Major Services	page 223	Office of the Sheriff	page 307
County Executive's Recommendation	page 224	Public Purpose	page 308
Controller-Treasurer Department	page 229	Desired Results	page 308
Public Purpose	page 230	Description of Major Services	page 310
Desired Results	page 230	County Executive's Recommendation	page 311
Description of Major Services	page 232	Department of Correction	page 318
County Executive's Recommendation	page 233	Public Purpose	page 319
Tax Collector's Office	page 242	Desired Results	page 319
Public Purpose	page 243	Description of Major Services	page 322
Desired Results	page 243	County Executive's Recommendation	page 323
Description of Major Services	page 244	Probation Department	page 335
County Executive's Recommendation	page 246	Public Purpose	page 336
County Clerk/Recorder's Office	page 251	Desired Results	page 338
Public Purpose	page 252	Description of Major Services	page 339
Desired Results	page 252	County Executive's Recommendation	page 341
Description of Major Services	page 254	Medical Examiner-Coroner	page 348
County Executive's Recommendation	page 255	Public Purpose	page 349
Department of Revenue	page 261	Desired Results	page 349
Public Purpose	page 262	Description of Major Services	page 350
Desired Results	page 263	County Executive's Recommendation	page 350
Description of Major Services	page 264		
County Executive's Recommendation	page 265	Section 3: Children, Seniors and Families	
Section 2: Public Safety and Justice		Children, Seniors and Families	page 354
Public Safety and Justice	page 268	Mission	page 354
Mission	page 268		

Department of Child Support Services . . . page 357
 Public Purpose page 358
 Desired Results page 358
 Description of Major Services page 362
 County Executive’s Recommendation page 363

Agency Office — Social Services Agency page 368
 Public Purpose page 369
 Desired Results page 369
 Description of Major Services page 371
 County Executive’s Recommendation page 373

Department of Family and Children’s Services — Social Services Agency page 380
 Public Purpose page 381
 Desired Results page 381
 Description of Major Services page 385
 County Executive’s Recommendation page 388

Department of Employment and Benefit Services — Social Services Agency page 394
 Public Purpose page 395
 Desired Results page 395
 Description of Major Services page 398
 County Executive’s Recommendation page 401

Department of Aging and Adult Services — Social Services Agency page 407
 Public Purpose page 408
 Desired Results page 408
 Description of Major Services page 410
 County Executive’s Recommendation page 412

Children’s Shelter and Custody Health . . . page 461
 Public Purpose page 462
 Desired Results page 462
 Description of Major Services page 465
 County Executive’s Recommendation page 467

Department of Alcohol and Drug Services page 471
 Desired Results page 472
 Description of Major Services page 474
 County Executive’s Recommendation page 477

Community Outreach Services page 492
 Public Purpose page 493
 Desired Results page 493
 Description of Major Services page 496
 County Executive’s Recommendation page 497

Children’s Health Initiative page 501
 Overview page 501

PROP 99 Non-County Hospital and Physician Funds page 503
 Overview page 503

Valley Health Plan page 507
 Public Purpose page 508
 Desired Results page 508
 Description of Major Services page 509
 County Executive’s Recommendation page 510

Santa Clara Valley Medical Center page 514
 Public Purpose page 515
 Desired Results page 515
 Description of Major Services page 518
 County Executive’s Recommendation page 519

Section 4: Santa Clara Valley Health & Hospital System

Santa Clara Valley Health & Hospital System page 418
 Mission page 418

Health SB12 / SB855 Payments page 422
 Overview page 422

Public Health Department page 425
 Public Purpose page 426
 Desired Results page 426
 Description of Major Services page 430
 County Executive’s Recommendation page 432

Mental Health Department page 447
 Public Purpose page 448
 Description of Major Services page 452
 County Executive’s Recommendation page 454

Section 5: Housing, Land Use, Environment & Transportation

Housing, Land Use, Environment & Transportation page 536

Department of Planning and Development page 540
 Public Purpose page 541
 Desired Results page 542
 Description of Major Services page 543
 County Executive’s Recommendation page 544

Agriculture and Environmental Management page 550
 Public Purpose page 551
 Desired Results page 552
 Description of Major Services page 555
 County Executive’s Recommendation page 557



Department of Environmental Health	page 566	Airports Department	page 609
Public Purpose	page 567	Public Purpose	page 610
Desired Results	page 567	Desired Results	page 610
Description of Major Services	page 569	Description of Major Services	page 611
County Executive’s Recommendation	page 571	County Executive’s Recommendation	page 612
Vector Control District	page 575	County Fire Districts	page 615
Public Purpose	page 576	Public Purpose	page 615
Desired Results	page 576	Description of Major Services	page 615
Description of Major Services	page 578	County Executive’s Recommendation	page 617
County Executive’s Recommendation	page 579	Budget User’s Guide	page 625
Department of Parks and Recreation	page 581	Fiscal Year 2006 Budget Timeline	page 625
Public Purpose	page 582	Santa Clara County Budget Cycle:	page 627
Desired Results	page 582	Glossary	page 629
Description of Major Services	page 583	List of General-Funded Community-Based Organizations	page 634
County Executive’s Recommendation	page 585	Budgeted Resources for Extra Help	page 641
Roads Department	page 594	Position Detail by Cost Center	page 643
Public Purpose	page 595	Index	page 713
Desired Result	page 597		
Description of Major Services	page 600		
County Executive’s Recommendation	page 601		



County Executive's Budget Message

April 29, 2005



To: Board of Supervisors

From: Peter Kutras, Jr.
County Executive

Subject: FY 2006 Recommended Budget

This represents the third recommended budget I have presented for your review and adoption. As with the prior years, it too contains another round of reductions. However, we have all worked together, literally since the last day of the FY 2005 budget hearing, on planning and preparing for this FY 2006 budget.

Overview

The FY 2006 budget presents a solution package to solve a \$113.1 million local shortfall, as well as setting aside a one-time reserve of \$13.2 million to deal with any state reductions once the state budget is resolved. In essence we have accounted for a total deficit of \$126.3 million.

As was the case in the last two fiscal years, we are contemplating only one round of budget hearings in June. Once we have balanced our local budget, we propose to manage the state reductions within the one-time \$13.2 million reserve. This is the same strategy we have used over the last two years and one that we recommend again this year.

This budget continues our dual path of dealing with deficit solutions while maintaining and improving our reserve posture. This budget maintains our on-going reserve for economic uncertainty at \$3 million; continues the course of increasing our contingency reserve incrementally each fiscal year to our goal of 5% by FY 2008. For FY 2006 the contingency reserve will be at 3% of general fund revenues, net of pass throughs, or \$54.2 million. We have again used the concept of the safety net reserve to fund essential services in Drug and Alcohol, as well as the Department of Correction. This reserve was established as a result of our PERS rate deferral during FY 2005. We will carry a balance of \$13.8 million from this one-time reserve forward into FY 2007. We have set aside additional one-time reserves to deal with specific challenges and issues that we will face in FY 2006 and future years. The one-time and ongoing reserves contained in this recommended budget are reflected in Table 1.

Table 1: FY 2006 General Fund Reserves^a

Reserve	Amount
Contingency Reserve	\$54,179,120
Reserve for State Reductions	13,228,000
Safety Net Reserve	13,800,000
Reserve to Study SCVMC	5,000,000
Lease & Improvement of New Fleet Site	5,500,000
Reserve for Real Estate Actions	5,000,000
Subtotal One-time Reserves	\$96,707,120
Ongoing Reserve for Economic Uncertainty	3,047,941
Total One-time and Ongoing Reserves	\$99,755,061

- a. In addition to the reserves listed above, a one-time reserve of \$524,000 (funded from the Set-Aside Housing Fund) is recommended in the Office of the County Executive for Homeless concerns, and a reserve of \$4.1 million (funded from prior year revenue) is recommended in the Social Services Agency for future operations.

One of our early preparation steps was the review of the updated five-year financial projections. In summary, our general fund projections through FY 2009 continue to show a deficit posture. However, the deficits (assuming that each budget years' deficit are solved with a minimum of one-time funds) are declining, as is our use of one-time funds. We clearly are moving to the vision of the sustainable county in regards to the general fund. Table 2 reflects the five-year financial projection assuming the FY 2006 recommended budget is balanced as proposed.

Since FY 2003, the total value of deficit solutions now equals \$638 million or 30% of our \$2.1 billion general fund budget. Table 3 depicts these solution components.

Table 2: Five Year Projection & Use of One-time Funds

	Fiscal Year			
	2006	2007	2008	2009
Original Projected Deficit	(\$127.3)	(\$138.0)	(\$169.4)	(\$181.0)
Incremental Deficit Increase each Year		\$10.7	\$31.4	\$11.6
Use of One-time Funds to Solve Current Year Deficit	\$39.9	\$30.0	\$25.0	\$20.0
Revised Deficit Including Use of One-time Funds		\$50.6	\$61.4	\$36.6
Ongoing Solutions Required to Solve Deficit	\$87.4	\$20.6	\$36.4	\$16.6

Table 3: Summary of Deficit Solutions FY 2003 to FY 2006

	Department Reductions	Use of Reserves	Use of One-Time Funds	Modified Financial Policies	Increase Fees	Reimb/ Non-Tax Revenue	Total
FY 2003 Approved Budget	\$18.5	\$49.3	\$11.0	-	\$1.6	\$4.7	\$85.1
Economic Uncertainty Reserve		15.0					
Enterprise Fund Reserve		26.0					
Welfare Reform Reserve		2.5					
Tobacco Settlement Reserve		2.5					
Salary Reserve		3.3					
FY 2003 Second Round	\$9.7	\$3.1	-	-	\$0.3	\$4.3	\$17.4
Economic Uncertainty Reserve		3.1					
FY 2004 Approved Budget	\$105.6	\$8.2	\$10.0	\$19.8	\$1.2	\$11.4	\$156.2
Economic Uncertainty Reserve		5.1					
Welfare Reform Reserve		2.5					
SACPA Reserve		0.6					
FY 2004 Second Round	\$13.7	\$25.7	-	\$2.0	\$0.8	\$4.2	\$46.4
Economic Uncertainty Reserve		1.7					
Reserve for State Impacts		24.0					
FY 2005 Approved Budget	\$88.7	\$19.1	\$48.3	\$56.6	\$1.7	\$5.5	\$219.8
Reserve for State Impacts		\$19.1					
FY 2006 Recommended Budget	\$38.2	\$3.5	\$39.9	\$30.6	-	\$0.9	\$113.1
Safety Net Reserve		3.5					
Total Impact of Deficit Solutions	\$274.4	\$108.9	\$109.2	\$109.0	\$5.6	\$31.0	\$638.1

Estimated Deficit and Proposed Solution Package

We began our FY 2006 planning process late in the summer of 2005 by estimating our funding shortfall for FY 2006 to be approximately \$127.3 million. In the mid-year update, on February 8, 2005, with

changing revenue estimates and the initial review of Governor Schwarzenegger's January budget, we estimated that the FY 2006 local deficit including known state impacts, was between \$116 million and \$135 million.



For planning and budget reduction target purposes our **original** deficit solution package consisted of the following components:

Table 4: Original Deficit Solution Package

Component	\$Millions
One-time Funding for Ongoing Operations	\$39.9
Departmental Reductions ^a	\$50.0
Countywide Savings	\$20.0
PERS "fresh start" Savings	\$17.4
Total Deficit Solution Package	\$127.3

a. \$18.9 million in early deletion of vacant positions and \$31.1 million in additional reductions

This recommended budget accounts for a revised local budget deficit of \$113.1 million and a potential state impact of \$13.2 million for a total of \$126.3 million.

After review of all departmental submissions, and the update of revenues and expenditures, this recommended budget has the following **revised** solution package:

Table 5: Revised Deficit Solution Package

Component	\$Millions
One-time Funding for Ongoing Operations	\$39.9
Departmental Reductions ^a	\$38.2
Countywide Savings	\$16.5
PERS "fresh start" Savings	\$15.0
Use of Safety Net Reserve for Ongoing Needs	\$3.5
One-time Reserve for State Budget Impacts	\$13.2
Total Deficit Solution Package	\$126.3

a. Includes departmental reductions and allocation of additional resources to meet staffing needs in Probation and Facilities.

The Overview of General Fund Revenue Trends (see page 23) reflects a slightly improved revenue picture for FY 2006 and an improved picture from our mid-year estimates. The main improvement is in Real Property. Property tax revenue has increased steadily in the current year and we now estimate that the secured roll will increase by 9% in FY 2006. Of course, this is an area that is subject to some volatility and may not continue to grow at this rate in the future years. However, our current data indicates healthy property tax growth will continue into the near future and can be relied on to support ongoing needs.

Table 6 details the components of our recommendations for countywide savings.

Table 6: Components of Countywide Savings

Description	Savings
Fund 50% of Retiree Health from One-time funds	\$10,584,054
Reduced Benefit Costs (other than PERS)	1,147,564
Taxable TRANS to Prepay PERS	2,245,923
Real Estate Savings	1,644,892
Mountain View Shoreline Revenue	890,000
Total Countywide Savings	\$16,512,433

Equity in Workforce Reductions

As in the past two fiscal years, we have maintained our commitment to the Board, our employee and labor organizations and our employees to pay close attention to reductions that are "vertically appropriate"; improvement in our countywide staff-to-supervisor ratio, and balance in reductions across Board policy committee areas.

Table 7: Percentage of Management and Line Staff^a

	FY 2005 Approved Budget		FY 2006 Recommended Budget		Net Change from FY 2005 to FY 2006	
	FTES	%	FTES	%	FTES	%
Exec Mgt	159.0	1.1	157	1.1	-2.0	-1.3
Other Supv	1,217.0	8.2	1,176	7.9	-41.0	-3.4
Line Staff	13,408.8	90.7	13,553.9	91.0	145.0	1.1
TOTAL	14,784.8		14,886.9		102.0	0.7
Staff:Supv Ratio		9.7		10.2		

a. FTES do not include positions in the offices of the Board of Supervisors or the County Library.

Table 7 shows that once the FY 2006 recommended reductions will have taken place, the percentage of executives, managers and supervisors and line staff will remain relatively unchanged. Executive Management will be the same, Managers and Supervisors will be slightly reduced, and percentage of line staff will be slightly increased. Likewise, this same table shows the countywide ratio of staff-to-supervisor has improved from a base of 9.7:1 in the approved FY 2005 budget to 10.2:1 in the recommended FY 2006 budget.



We would continue to note, as we did in the FY 2005 recommended budget message, that there is no standard ratio or model that fits every department. This is a tool that can be used to gauge staffing patterns but it is not determinative and should not be used rigidly to determine staffing.

Likewise, the Fall 2005 update of the Harvey M. Rose Corporation mandate study was again used as a tool and reference as we reviewed and made our reduction proposals. This study is a base document that has proved to be invaluable in our review, as well as for departments to review their service delivery. We continue to be a model county in that we have this tool available. It has drawn the attention of others in the public sector, and serves as an example of our solid financial planning and budget review commitment to our Rating agencies.

Table 8 shows the impact of position reductions by Board Policy committee area. The table shows that the percent (%) of the organization's staffing remains relatively constant in each of the policy committee areas.

Table 8: Net Change in FTEs by Policy Committee Area

	FY 2006 Adjusted Base (CLB) Budget ^a		FY 2006 Recommended Budget		Net Change from Base to Recommended	
	FTEs	%	FTEs	%	FTEs	%
FGOC	1,762.5	11.7	1,726.8	11.6	-35.7	-2.0
PSJC	3,425.0	22.7	3,428.0	23.0	3.0	0.1
CSFC	2,886.0	19.1	2,762.5	18.6	-123.5	-4.3
HHC	6,227.1	41.3	6,198.6	41.6	-28.5	-0.5
HLUET	784.5	5.2	771.0	5.2	-13.5	-1.7
TOTAL	15,085.1^b		14,886.9		-198.2	-1.3%

a. The FY 2006 base, or current level budget (CLB) includes all position changes (adds and deletes) approved by the Board of Supervisors from 07/01/2004 through the Board meeting of 04/19/2005, except the "early deletions" approved in actions on 03/22/2005 and 04/19/2005.

b. The FY 2006 base budget is higher than the FY 2005 Approved Budget (reflected in the previous table) primarily due to staff increases in the Social Services Agency and the Santa Clara Valley Medical Center during the year.

A summary of recommended position changes by department, and a summary of the "early deletions" are provided immediately following this message.

Use of One-Time Funds

In FY 2006 we are estimating that \$169.3 million will be available for one-time needs. These funds will come from prior-year fund balances totaling \$18.7 million, contingency reserve funds totaling \$82 million, safety net reserves totaling \$18.5 million and the VLF gap loan of \$32.8 million. An additional \$16.7 million in one-time revenue from the sale of excess land at Elmwood is the final source of one-time funds.

The majority of these funds will be allocated to three important requirements; \$39.9 million to fund operating costs and mitigate the impact of reductions on departments, \$54.2 million for the contingency reserve and \$42.5 million for one-time reserves covering such items as the state reductions, to a reserve of \$5 million to support real estate actions that will improve the efficiency and effectiveness of county government.

Technology Projects

We have limited our new technology project funding this year to only those projects that we believe are absolutely required. There were at least \$7 million in projects recommended by our internal review committees for funding, and a great many more projects beyond that priority list. We have limited our recommendations to projects totaling \$4.035 million. Table 9 lists the recommended projects.

Table 9: FY 2006 Technology Needs

Project	Amount
Tax Collection and Apportionment System	\$1,800,000
Integrated Document Mgmt System - Public Defender	265,000
Countywide Hardware Replacement	1,070,000
Livescan Replacement - Sheriff's Office	120,000
E-Mail Anti-Spam and Virus Protection	230,000
Disaster Recovery - Health Departments	450,000
EOC Notification System- Office of Emergency Svcs	100,000
Total	\$4,035,000

Capital Projects

\$11.5 million in priority capital projects are recommended, in addition to our Bond projects, which are proceeding on a separate track. The required

debt service for Bond projects will be included in our future forecasts. Table 10 lists the recommended capital projects.

Table 10: FY 2006 Capital Projects

Project	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

Organizational Changes and Department Operational Issues

The FY 2006 recommended budget continues our effort to reduce staffing and streamline operations. Last year we eliminated the General Services Agency and Executive positions in order to preserve line service positions. The remaining executives and County Executive staff have stepped up to provide guidance and leadership for those functional areas. The same holds true in the recommendations for FY 2006, as we have eliminated the Environmental Resources Agency in order to provide for more staffing in line service areas of the former agency.

We have had tremendous success this year with streamlining the contracting process with our community-based organizations, resulting in less paper and time-consuming redundant process requirements. In addition, the recommended budget includes some improved organizational changes in the County Executive's Office of Human Relations as well as consolidation of Citizenship and Immigration contract activities.

One of the two bright spots in the FY 2006 budget is the additional funds we anticipate coming to Mental Health from Proposition 63. Our Mental Health Director, Nancy Peña is doing a superb job of collaboratively planning with staff and our community partners on how best to use our allocation. In fact, her planning model is drawing statewide recognition for its excellence. Because Proposition 63 requires base level maintenance of effort (MOE), Mental Health has no proposed reductions for this year. In fact, the \$4.5 million in one-time funding that we provided in FY 2005 from the safety net reserve has been replaced with \$4.5 million in discretionary ongoing funding to meet our MOE requirement. Of course, the blessing of additional Mental Health funding has resulted in the remaining departments within the Health and Hospital policy area taking a greater share of the agency reduction target. We attempted to mitigate this somewhat by providing funding from the Safety net reserve for Drug and Alcohol treatment beds.

The second bright spot in the FY 2006 recommended budget is increased funding for the Proposition 36 - Drug Treatment Program. This is another area drawing statewide recognition for our excellent local effort. The model of court/county collaboration has produced tremendous dividends in increased rehabilitation and the decreased need for jail beds. Judge Manley of the Santa Clara County Trial Court deserves special recognition for his efforts to bring additional funds to Santa Clara County.

While the budget is replete with difficult choices in terms of citizen services, we have also closely examined our infrastructure costs. In one case, that of Cross Systems Evaluation, we have decided to terminate this program. While it may have future promise, and we have sunk system development costs, it requires a higher level of future capital and staff support to yield an acceptable return. With this program deletion, we have diverted the support funds to maintain the indigent civil legal defense program funding at the



FY 2005 level, and have reallocated a portion of the staff to the County Executive's office to bolster the analytical and legislative support functions.

We have not been able to achieve all of the projected savings from Departmental reductions. Frankly, we could not reduce staffing levels in the Departments of Correction and the Probation Department to the point necessary to generate required savings, because it would have created dangerous levels of inmate/minor-to-staff ratios. Reduced staffing levels would have jeopardized safety within our facilities and placed our community at higher risk levels. We have also tried to avoid decimation of our programmatic and rehabilitative services in both the adult and juvenile facilities.

In last year's budget, the Board approved a plan to increase staffing at Juvenile Hall positions over a 3-year period beginning in FY 2005. This recommended budget both accelerates and enhances that plan. The increased staffing will improve the minor-to-staff ratios and reduce the department's use of extra help and overtime by providing a more appropriate level of shift relief staffing.

We are also acknowledging that as we increase our occupancy of county-owned space, we need to be properly staffed to maintain these new infrastructure investments. As a result, the FY 2006 recommended budget provides for the necessary facility and grounds staff.

The FY 2006 budget transfers the County Veterans Services Office from the Social Services Agency to the County Executive's Office. The move will enable the Administration to keep pace with important issues involving our veterans. In addition to being home to approximately 7,500 military retirees, the County is experiencing an influx of military personnel who are starting to return from active duty in Iraq. A greater percentage of these men and women have been involved in hostile activities than in past conflicts, and even support personnel have sustained major injuries due to the

nature of the attacks they have experienced. In addition, many are filing claims to receive help for symptoms of Post Traumatic Stress Disorder.

The MOU with the Sheriff to operate and administratively manage the Medical Examiner/Coroner's office has worked extremely well, allowing the medical staff to focus on medical issues, and has resulted in improved service and operational efficiencies. It is recommended that the MOU be continued in FY 2006.

Finally, as you view the detail of departmental reduction impact statements, we have continued to try and balance maintaining critical services and those important to our community safety net. Despite our best efforts, we will not be maintaining the service levels of the last fiscal year in many of our departments.

Special Enterprise Funds: Roads Department and the Hospital

Two of our special enterprise funds present significant challenges.

Due to the continued loss of Proposition 42 funds, the Road fund, in order to stay solvent, meet its obligations, and complete previously-agreed-upon Measure B transportation projects, will exhaust **all** operating reserves in FY 2006. Unless Proposition 42 funds are restored, the Road Fund faces reductions in staff and services in FY 2007, or must rely on loans or other funding sources to maintain current service levels.

Similarly, 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 is approximately twice the rate at which the Hospital has earned these reserves during the past five years. The fact

that the Hospital has earned any operating reserves at all is a remarkable feat, and a testament to the ingenuity and talent of the staff. While reserves represent an important additional funding source as we have navigated through these difficult financial times, they are not a permanent solution, and their use does not delay the inevitable financial solutions we must now consider.

The challenge of providing care at Valley Medical Center and its clinics in the face of increasing costs, decreasing state and federal reimbursement, growth in the number of uninsured patients, and shortages of highly skilled medical, nursing and allied professional personnel is perhaps the most problematic dilemma facing Santa Clara County at this point in time.

Since its financial and operational turnaround in the early 1980's, SCVMC has continually faced, met and overcome similar challenges. During FY 2006 we must once again explore and create new solutions in order to avoid the financial and service demise of the hospital and its clinics, and the resulting impact on the community and County government in general.

In doing so, we may well be required to review such issues as the Board's Open Door Policy, labor and other service agreements, revenue creation and cost reduction. The discussion itself will be painful but necessary. Although there is no known quick fix, a movement toward financial sustainability of the Hospital and its clinics must be established.

Much has changed over the past several decades regarding the Hospital's role in the entire community. SCVMC is now the largest and busiest hospital and clinic system (outside of Kaiser) in the South Bay and is, in many respects, what holds together the entire hospital system, public and private. Recognizing its unique position in the system, an organized, methodical approach to achieving increased revenue, while mitigating cost increases and preserving service, must be undertaken.

As such, we have set aside a one-time reserve to provide funding to support this effort. We will bring forward to the Board in September a proposal to address the Hospital financing issues.

The Future

In prior budget messages we have said that we were in for a "rainy day," and that the "storm was continuing." In fact, as we see more of our future unfold, it seems to be neither. Rather, the environment of local government finance in California and nationally is undergoing a climate change. It appears that the past is just that. To hold hope that past levels of revenues and expenditures will return are a form of denial that we must resist. The climate has changed. We need to adjust to the new weather pattern and continue our move toward a sustainable county in the new climate.

As has been the case in the last three fiscal years, the resourcefulness, ingenuity and flat-out passionate commitment of our employees, executives and managers, our community-based partners and county labor organizations have, in the true spirit of cooperation, resulted in our ability to once again cobble together a recommended budget for FY 2006. In addition, the OBA staff and their leadership have delivered above and beyond to allow all of us to be successful.

Last year, in the recommended budget message, we were awaiting the outcome of the Governor and legislature discussing local government funding. Fortunately, a compromise was reached and voters approved Proposition 1A. However, the Governor's proposed FY 2006 budget release in January did not restart payments for SB90, raised the specter of a deferred payment of the VLF gap loan, again suspended Proposition 42, and potentially results in safety net program funding reductions in programs such as In Home Support Services (IHSS). As always, we will wait for these issues to settle out in the May Revise and be reviewed by the legislature before developing the final state budget impact. In the meantime, we have set aside a state impact reserve fund for FY 2006.

As we did last year, we continue to strongly recommend that as we review this recommended budget and prepare for FY 2007:

- No new expenditures be approved unless mandated or revenue-positive.
- No new services be created or expanded unless revenue-backed or mandated.
- Restrict new policy initiatives to only those designed to reduce actual expenditures and costs.
- Continue to explore ways to reduce costs or increase efficiencies.

Despite these difficulties and the reduced resources, County employees continue to provide essential quality public services to our culturally and geographically diverse community of almost 1.7 million residents. Our mission remains to build and maintain a healthy and safe community for our residents.

Along with the Board of Supervisors and the Administration we continue to have confidence that every employee, our Community-Based organization partners, county labor organizations, boards and commissions and our volunteers remain resolute in our commitment to this mission and to our community.

Last year I wrote that I was extremely proud of our organization and grateful for the support and contributions made by everyone. I felt that if we stood together, we would remain strong.

In reviewing our performance over the last year, I remain immensely proud. We stood together and we remained stronger than we would have been as individuals. We delivered, and for that, you each have my personal gratitude. I acknowledge your enduring dedication in support of our community. I am asking that we continue to make the same steadfast commitment for the coming year.



Summary of Recommended Position Changes

Summary of Recommended Position Changes by Department and Board Policy Committee¹

Department	FY 2006 Base (CLB) ² FTE	Early Deletions ³ FTE	Position Changes in the Recommended Budget		Net FTE Changes from Base FTE	FY 2006 Recommended Total FTE	%
			Deletions	Additions			
Clerk of the Board	31.5	-1.0			-1.0	30.5	-3.3%
County Executive ⁴	79.0	-2.0		12.8	10.8	89.8	12.0%
Assessor	300.0		-13.0	4.0	-9.0	291.0	-3.1%
Procurement	27.0		-1.0	5.0	4.0	31.0	12.9%
County Counsel	120.0	-2.0			-2.0	118.0	-1.7%
Registrar of Voters	47.0					47.0	
Information Services	237.0	-19.0	-14.0	1.0	-32.0	205.0	-15.6%
Communications	113.0					113.0	
Facilities & Fleet	314.0	-7.0		12.0	5.0	319.0	1.6%
Employee Services Agency	163.0	-5.5		2.0	-3.5	159.5	-2.2%
Finance Agency	331.0	-5.0	-7.0	4.0	-8.0	323.0	-2.5%
FINANCE & GOVERNMENT OPERATIONS	1,762.5	-41.5	-35.0	40.8	-35.7	1,726.8	-2.0%
% of Countywide Total	11.7%	15.9%	30.4%	22.9%	18.0%	11.6%	
District Attorney	509.5	-8.0	-1.0		-9.0	500.5	-1.8%
Public Defender	205.0	-2.0			-2.0	203.0	-1.0%
Office of Pretrial Services	42.5					42.5	
Office of the Sheriff	816.0	-3.0	-4.0	1.0	-6.0	810.0	-0.7%
Department of Correction	1,045.0	-19.5		19.5		1,045.0	
Probation Department	787.0	-15.0	-2.0	37.0	20.0	807.0	2.5%
Medical Examiner-Coroner	20.0					20.0	
PUBLIC SAFETY AND JUSTICE	3,425.0	-47.5	-7.0	57.5	3.0	3,428.0	0.1%
% of Countywide Total	22.7%	18.2%	6.1%	32.2%	-1.5%	23.0%	
Department of Child Support Services	333.0		-17.5	1.0	-16.5	316.5	-5.2%
Social Services Agency	2,553.0	-100.0	-7.0		-107.0	2,446.0	-4.4%
CHILDREN, SENIORS & FAMILIES	2,886.0	-100.0	-24.5	1.0	-126.5	2,762.5	-4.3%
% of Countywide Total	19.1%	38.2%	21.3%	0.6%	62.3%	18.6%	
Public Health/Ambulatory Care	633.5	-40.0	-24.0	6.0	-58.0	575.5	-10.1%
Mental Health Department	328.5		-5.0		-5.0	323.5	-1.5%
Custody Health Services	269.8					269.8	
Department of Alcohol & Drug Services	172.0	-10.0	-2.0	0.5	-11.5	160.5	-7.2%
Community Outreach Services	91.0	-7.0			-7.0	84.0	-8.3%
Valley Health Plan	51.0		-1.0	1.0		51.0	
Santa Clara Valley Medical Center (SCVMC) ⁵	4,681.3		-10.2	63.2	53.0	4,734.3	1.1%
HEALTH & HOSPITAL SERVICES	6,227.1	-57.0	-42.2	70.7	-28.5	6,198.6	-0.5%
% of Countywide Total	41.3%	21.8%	36.6%	39.6%	14.4%	41.6%	
Environmental Resources Agency Admin	4.5		-4.5		-4.5	0.0	-100%
Planning & Development	79.0		-1.0	5.0	4.0	83.0	4.8%
Agriculture & Resource Management	67.0	-2.5		1.5	-1.0	66.0	-1.5%
Department of Environmental Health	113.0			1.0	1.0	114.0	0.9%



Summary of Recommended Position Changes by Department and Board Policy Committee¹

Department	FY 2006 Base (CLB) ² FTE	Early Deletions ³ FTE	Position Changes in the Recommended Budget		Net FTE Changes from Base FTE	FY 2006 Recommended Total FTE	%
			Deletions	Additions			
Vector Control	32.5					32.5	
Parks & Recreation	197.5					197.5	
Roads & Airports	291.0	-13.0	-1.0	1.0	-13.0	278.0	-4.7%%
HOUSING, LAND USE, ENVIRONMENT & TRANSPORTATION	784.5	-15.5	-6.5	8.5	-13.5	771.0	-1.7%
% of Countywide Total	5.2%	5.9%	5.6%	4.8%	6.8%	5.2%	
COUNTYWIDE TOTAL⁶	15,085.1	-261.5	-115.2	178.5	-198.2	14,886.9	-1.3%

1. Positions are reflected as full-time equivalents or FTEs.
2. The FY 2006 base, or current level budget (CLB) includes all position changes (adds and deletes) approved by the Board of Supervisors from July 1, 2004 through the Board meeting of April 19, 2005. For display purposes, the "Early Deletions" approved by the Board of Supervisors on March 22, 2005 and April 19, 2005 (Sheriff) are reflected as reductions after the base, as these reductions are part of the overall solution to the FY 2006 deficit.
3. A list of the "Early Deletions" by department is provided in the table immediately following this one.
4. FTE count for the County Executive's Office includes the Office of Affordable Housing (BU 168), LAFCO (BU 113), and Measure B (BU 117), in addition to the Office of the County Executive (BU 107).
5. All figures for SCVMC reflect funded FTEs only.
6. The Countywide Total figures do not include positions in the offices of the Board of Supervisors or the County Library.



Early Deletion of Vacant Positions

Overview

The Board of Supervisors approved Salary Ordinance amendments at meetings on March 22, 2005 (Agenda Item No. 35) and April 19, 2005 (Agenda Item No. 42) deleting 261.5 net full-time equivalent (FTE) vacant positions.

These actions generated a total net General Fund savings of \$14,421,575, providing a substantial solution to the FY 2006 General Fund deficit.

The following table reflects these "early deletions" by department, as well as the net General Fund savings achieved.

BU	Department Name	Fund	Job Class	Job Title	FTE	Implementing Action	Net General Fund Savings
106	Clerk of the Board	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
Subtotal Clerk of the Board					(1.0)		\$59,040
107	County Executive	0001	C64	Budget & Public Policy Analyst	(1.0)	Deleted in NS-5.04.75	
107	County Executive	0001	B1N	Sr. Management Analyst	(1.0)	Deleted in NS-5.04.75	
Subtotal County Executive					(2.0)		\$227,211
110	Controller-Treasurer	0001	B1P	Management Analyst	(1.0)	Deleted in NS-5.04.75	
110	Controller-Treasurer	0001	G12	Information Service Manager II	(1.0)	Deleted in NS-5.04.75	
112	Tax Collector	0001	Q72	Sr. Accountant-U	(1.0)	Expired 12/31/2004	
112	Tax Collector	0001	X56	Supv Revenue Collections Clk-U	(1.0)	Expired 12/31/2004	
114	County Clerk-Recorder	0001	D81	Cashier	(1.0)	Deleted in NS-5.04.75	
Subtotal Finance Agency					(5.0)		\$273,817
120	County Counsel	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
120	County Counsel	0001	U27	Attorney IV	(1.0)	Deleted in NS-5.04.75	
Subtotal County Counsel					(2.0)		\$260,499
130	ESA-Human Resources	0001	B1P	Management Analyst	(2.0)	Deleted in NS-5.04.75	
130	ESA-Human Resources	0001	D5D	Human Resources Asst II	(1.0)	Deleted in NS-5.04.75	
130	ESA-Human Resources	0001	D97	Account Clerk II	(1.0)	Deleted in NS-5.04.75	
132	ESA-Risk Management	0078	B1P	Management Analyst	(1.0)	Deleted in NS-5.04.75	
132	ESA-Risk Management	0001	S48	Public Health Nurse	(0.5)	Deleted in NS-5.04.75	
Subtotal Employee Services Agency					(5.5)		\$447,830
145	Information Services	0074	B2M	Senior Database Administrator	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	C29	Exec Assistant I	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	D12	Data Processing Contrl Tech II	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G05	Asst Supv Program Analyst	(2.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G06	Technical Planning & Ctrl Mgr	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G07	Sr Programming Analyst	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G18	Data Processing Operations Mgr	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G26	Sr Systems Software Engineer	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G30	Data Processing Supervisor	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G3L	Quality Assurance Engineer	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G5E	Software Engineer IV	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G5F	Software Engineer III	(4.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G6S	Systems Software Engineer I	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0074	G7F	App & Joint App Dev Spec	(1.0)	Deleted in NS-5.04.75	
145	Information Services	0077	J45	Graphic Designer II	(1.0)	Deleted in NS-5.04.75	
Subtotal Information Services					(19.0)		\$0



BU	Department Name	Fund	Job Class	Job Title	FTE	Implementing Action	Net General Fund Savings
202	District Attorney	0001	D66	Legal Secretary II	(1.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	D74	Legal Secretary Trainee	(1.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	F37	Justice Systems Clerk II	(1.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	U20	Attorney IV	(1.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	V73	Senior Paralegal	(1.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	V76	Criminal Investigator II	(2.0)	Deleted in NS-5.04.75	
202	District Attorney	0001	X17	Executive Assistant I	(1.0)	Deleted in NS-5.04.75	
Subtotal District Attorney					(8.0)		\$904,162
204	Public Defender	0001	U15	Attorney IV - Public Defender	(1.0)	Deleted in NS-5.04.75	
204	Public Defender	0001	V78	PD Investigator II	(1.0)	Deleted in NS-5.04.75	
Subtotal Public Defender					(2.0)		\$362,128
230	Office of the Sheriff	0001	B1P	Management Analyst	(1.0)	Deleted in NS-5.04.86	
230	Office of the Sheriff	0001	D43	Law Enforcement Clerk	(1.0)	Deleted in NS-5.04.86	
230	Office of the Sheriff	0001	G14	Information Systems Manager I	(1.0)	Deleted in NS-5.04.86	
Subtotal Office of the Sheriff					(3.0)		\$177,285
235	Sheriff DOC Contract	0001	U84	Sheriff Correctional Officer	(19.5)	Deleted in NS-5.04.75	
Subtotal Sheriff DOC Contract¹					(19.5)		\$1,968,010
246	Probation	0001	D09	Office Specialist III	(5.0)	Deleted in NS-5.04.75	
246	Probation	0001	D34	Supervising Clerk	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	D43	Law Enforcement Clerk	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	D49	Office Specialist II	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	E19	Probation Community Worker	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	G81	Storekeeper	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	X22	Probation Counselor III	(1.0)	Deleted in NS-5.04.75	
246	Probation	0001	X50	Deputy Probation Officer	(3.0)	Deleted in NS-5.04.75	
246	Probation	0001	X54	Probation Assistant	(1.0)	Deleted in NS-5.04.75	
Subtotal Probation					(15.0)		\$1,176,932
262	Agric & Resource Mgmt	0001	D49	Office Specialist II	(1.0)	Deleted in NS-5.04.75	
262	Agric & Resource Mgmt	0001	V07	Agricultural Biologist I	(0.5)	Deleted in NS-5.04.75	
262	Agric & Resource Mgmt	0001	V58	Kennel Attendant	(1.0)	Deleted in NS-5.04.75	
Subtotal Agriculture & Resource Mgmt					(2.5)		\$149,508
263	Facilities and Fleet	0001	D97	Account Clerk II	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M05	Building Operations Supervisor	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M38	Parking Lot Checker	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M43	Project Control Specialist	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M59	Electrician	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M75	Plumber	(1.0)	Deleted in NS-5.04.75	
263	Facilities and Fleet	0001	M81	Refrigeration Mechanic	(1.0)	Deleted in NS-5.04.75	
Subtotal Facilities and Fleet²					(7.0)		\$662,857
410	Public Health Department	0001	B19	Health Program Spec	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	B38	Deputy Dir Ph Ops	(1.0)	Deleted in NS-20.05 Master	
410	Public Health Department	0001	B5X	Health Care Program Analyst li	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	C59	Ambulatory Service Mgr	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	C60	Admin Assistant	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	C83	Health Care Program Mgr li	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D09	Office Specialist liii	(4.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D1E	Sr Health Services Rep	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D2E	Health Services Rep	(1.5)	Deleted in NS-5.04.75	



BU	Department Name	Fund	Job Class	Job Title	FTE	Implementing Action	Net General Fund Savings
410	Public Health Department	0001	D49	Office Specialist li	(2.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D60	Clerical Office Supv	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D75	Medical Office Specialist	(1.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	D97	Account Clerk li	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	E32	Public Health Assistant	(3.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	J26	Health Educate Specialist	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	P04	Asst Public Health Officer	(2.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	R24	Public Health Nutritionist	(1.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	R27	Pharmacist	(0.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S12	Utilization Review Coord	(0.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S45	Public Health Nurse Specclst	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S47	Public Health Nurse lii	(1.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S48	Public Health Nurse li	(2.5)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S51	Communicable Disease Invest	(2.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	S85	Licensed Vocational Nurse	(1.0)	Deleted in NS-5.04.75	
410	Public Health Department	0001	Y03	Medical Social Worker li	(5.0)	Deleted in NS-5.04.75	
Subtotal Public Health Department³					(40.0)		\$1,630,931
417	Alcohol &Drug Services	0001	B26	Division Director, Adult	(1.0)	Deleted in NS-5.04.75	
417	Alcohol & Drug Services	0001	B19	Health Program Spec	(1.0)	Deleted in NS-5.04.75	
417	Alcohol &Drug Services	0001	D2E	Health Services Rep	(1.0)	Deleted in NS-5.04.75	
417	Alcohol &Drug Services	0001	Y41	MFT/PSW II/I	(3.0)	Deleted in NS-5.04.75	
417	Alcohol &Drug Services	0001	D09	Office Spec III	(2.0)	Deleted in NS-5.04.75	
417	Alcohol &Drug Services	0001	C06	QI Coordinator II	(1.0)	Deleted in NS-5.04.75	
417	Alcohol &Drug Services	0001	P67	Rehab Counselor	(1.0)	Deleted in NS-5.04.75	
Subtotal Alcohol &Drug Services					(10.0)		\$899,198
418	Community Outreach Svcs	0001	E07	Community Worker	(1.0)	Deleted in NS-5.04.75	
418	Community Outreach Svcs	0001	D2E	Health Svcs Rep	(3.0)	Deleted in NS-5.04.75	
418	Community Outreach Svcs	0001	E04	PH Comm Spec	(1.0)	Deleted in NS-5.04.75	
418	Community Outreach Svcs	0001	S47	PH Nurse III	(1.0)	Deleted in NS-5.04.75	
418	Community Outreach Svcs	0001	B3P	Program Manager I	(1.0)	Deleted in NS-5.04.75	
Subtotal Community Outreach Services					(7.0)		\$549,265
502	SSA-AO (Office of the Director)	0001	A89	Chief Deputy Director - SSA	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Office of the Director)	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Information Systems)	0001	B1P	Management Analyst	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (HR/Training)	0001	B42	Personnel Operations Supervisor	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Financial Mgmt Svcs)	0001	C71	Property Specialist	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Financial Mgmt Svcs)	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (HR/Training)	0001	D49	Office Specialist II	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Financial Mgmt Svcs)	0001	D57	Records Retention Specialist	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (HR/Training)	0001	D5D	Human Resources Assistant II	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Financial Mgmt Svcs)	0001	E45	Eligibility Worker	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Information Systems)	0001	E45	Eligibility Worker	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (HR/Training)	0001	E45	Eligibility Worker	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Financial Mgmt Svcs)	0001	G82	Stock Clerk	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Information Systems)	0001	P65	SSA Application Decision Support Specialist Eligibility II	(1.0)	Deleted in NS-5.04.75	
502	SSA-AO (Information Systems)	0001	V70	CalWIN Planning & Implementation Manager	(1.0)	Deleted in NS-5.04.75	



BU	Department Name	Fund	Job Class	Job Title	FTE	Implementing Action	Net General Fund Savings
502	SSA-AO (Financial Mgmt Svcs)	0001	Y50	Project Manager	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	B1P	Management Analyst	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	C76	Office Management Coordinator	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	D11	Transcriptionist	(2.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	D57	Records Retention Specialist	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	E44	Eligibility Work Supervisor	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	E45	Eligibility Worker	(2.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	E65	Program Services Aide	(9.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	X31	Children's Counselor	(3.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	Y33	Deputy Director Children's Shelter	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	Y48	Social Work Coordinator II	(2.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	Y49	Social Work Coordinator I	(1.0)	Deleted in NS-5.04.75	
503	SSA-Family & Children Svcs	0001	Y58	Dir New Children's Shelter Fund-U	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	B1P	Management Analyt (B1P)	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	B1R	Associate Management Analyst	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	D49	Office Specialist II	(16.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	D51	Office Specialist I	(2.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	E45	Eligibility Worker	(21.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	E50	Eligibility Examiner	(7.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	E51	Program Coordinator	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	E53	Social Svcs Program Control Supv	(1.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	X09	Senior Office Specialist	(2.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	Y25	Employment Program Supervisor	(2.0)	Deleted in NS-5.04.75	
504	SSA-Employment & Benefit Svcs	0001	Y28	Employment Technician II	(1.0)	Deleted in NS-5.04.75	
505	SSA-Aging & Adult Services	0001	D09	Office Specialist III	(1.0)	Deleted in NS-5.04.75	
505	SSA-Aging & Adult Services	0001	S44	Supervising Public Health Nurse	(1.0)	Deleted in NS-5.04.75	
505	SSA-Aging & Adult Services	0001	V62	Dep Public Guardian Investigator	(1.0)	Deleted in NS-5.04.75	
Subtotal Social Services Agency					(100.0)		\$4,672,902
603	Roads Department	0023	B77	Accountant III	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	C73	Associate Real Estate Agent	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	D09	Office Specialist III	(3.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	K66	Field Survey Technician	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	K81	Engineering Technician III	(2.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	K85	Engineering Aide I	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	K89	Electrical Systems Supv	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	K91	Sr. Electrical/Electronic Tech	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	N31	Sr. Construction Inspector	(1.0)	Deleted in NS-5.04.75	
603	Roads Department	0023	N34	Materials Lab Technician II	(1.0)	Deleted in NS-5.04.75	
Subtotal Roads Department					(13.0)		\$0
COUNTYWIDE TOTAL					(261.5)		\$14,421,575

1. The County Executive's recommendations for the Department of Correction include adding back the 19.5 FTE Correctional Officer positions originally deleted on March 22, 2005.
2. The County Executive's recommendations for the Facilities and Fleet Department include the addition of 12.0 FTE new positions.
3. The County Executive's recommendations for the Public Health Department include adding back 4.0 FTE Medical Social Worker positions originally deleted on March 22, 2005 for the Adolescent Family Life Planning/CalLearn programs.





FY 2006 Budget Strategy Statement

Introduction

Each year the Chair of the Board of Supervisors and the County Executive prepare a Budget Strategy Statement to guide the budget decision-making process. The Budget Strategy Statement for FY 2006 was approved by the Board on March 1, 2005 (Agenda Item No. 30) and is reprinted here in its entirety.

FY 2006 Budget Strategy Statement

This statement is intended to reflect the policies and priorities of the Santa Clara County Board of Supervisors. This statement will direct the budget process and recommendations contained in the FY 2006 Recommended Budget. This statement has been amended to reflect changes approved by the Board of Supervisors on March 1, 2005.

Over the past five years, Santa Clara County has responded to a changing financial climate; from surplus to moderate downturn to significant economic change to on-going deficit. We continue to face a serious financial deficit for Fiscal Year (FY) 2006. The Office of Budget and Analysis (OBA) projects that the County's costs to operate its current (FY05) level of General Fund services will grow faster than revenues. In October 2004, the five-year forecast showed operating costs growing at a higher average annual rate than the growth in revenues. From FY05 through FY09, the forecast showed annual costs increasing by \$575 million from \$1.86 billion to \$2.43 billion.

Since October, OBA has worked to update the projection for FY06 based on a more detailed analysis. The FY 06 deficit faced by the County ranges between \$116 million and \$135 million. The local problem results in a \$116 million deficit, the addition of an estimated \$19 million in further State impacts results in a combined deficit of \$135 million. State budget proposals known to date could impact In-Home Support Services (IHSS) reimbursements, CalWORKs costs, and recovery of the inmate booking fee. Further, pending changes in the State budget related to Medi-Cal and the juvenile justice system could create a dramatic impact.

We have taken steps to save, consolidate and invest. Our commitment is to balance our budget now and into the future. For FY 06, the Contingency Reserve will be increased by 0.5%, from 2.5% to 3% net of pass-through. This results in an additional \$10 million in Contingency Reserves, from \$43.8 million in FY 05 to \$53.8 million in FY 06.

Consolidation opportunities, which will lead to a reduction in expenditures starting in FY 2006 and realized over time, include the consolidation of email, print and active directory servers, and the consolidation of leased and owned space. The County has a history of investing in technology and capital improvements that will result in the delivery of improved service to clients, as well as process improvement and efficiencies. Past experience shows that our investments in these areas have paid off, and we must continue to invest in the critical infrastructure needs of this County. The space needs of the Registrar of Voters are an example of the continuing need to invest in our facilities as demands are made on our operations.

Economic indicators show that the economy is improving, but at a slower rate in Santa Clara County as compared with other Bay Area counties. Job losses continue, but at a slower rate than in previous years. Our sales tax growth and business investment rate is improving, but slowly. We are cautiously optimistic that in FY 2006, the rate of improvement will increase, and be reflected in our local and State revenues. Our challenge is to craft a budget that provides a flexible framework from which to make decisions and assures the continuation of essential services to the community.

On November 23, 2004, the Board approved an outline for reducing ongoing costs in a budget solution package put forward by the County Executive to address a projected \$127.3 million deficit with a combination of the following:

- One-time solutions: \$39.9 million
- Departmental reductions: \$31.08 million
- Elimination of Frozen Vacant Positions: \$18.92 million
- Countywide savings: \$20 million



- ❑ Re-amortizing PERS retirement payments: \$17.4 million

The following strategies will guide the development of the FY06 Recommended Budget:

Countywide

- ❑ Direct the County Executive and the County's State lobbyist to negotiate with PERS to implement the re-amortization of PERS retirement payments beginning in FY 2006, saving \$17.4 million in the first year.
- ❑ Temporarily and prudently modify the current financial policies of liability, retiree health, and workers' compensation insurances. These changes will generate lower ongoing costs the departments must pay.
- ❑ Continue to support countywide energy conservation and explore environmentally safe energy alternatives and options that result in savings.

Onetime Funds

- ❑ Use one-time funds, where necessary, to mitigate impacts on direct services, as the County implements reduction plans to fit within available ongoing revenues.
- ❑ Prepare to reduce the County's dependence on one-time funds for future year deficits that will achieve the goal of no more than \$30 million in FY07.

Departmental

- ❑ Submit reduction plans that include the elimination of frozen positions. If a need to preserve frozen positions for service delivery or revenue generation

can be demonstrated, an alternative plan with savings equal to those represented by the frozen positions may be considered.

- ❑ Manage Department vacancies with sustainability in mind, so that in future years the workforce reflects our available resources.
- ❑ Department reductions should be assessed for their impact on other County Departments or services. Where an impact is identified, Departments should jointly address the impact.
- ❑ Investigate possibilities for consolidating programs or processes between and/or within departments and broadening spans of control where possible. Where service efficiencies can be realized, departments will identify them as such and include them in their FY 06 plans.
- ❑ Reductions should seek to avoid the loss of State and Federal reimbursements.
- ❑ Recognize that specific State and Federal cutbacks may require parallel reductions in County services. Whenever possible, however, an independent approach based on the community's priorities should guide the reductions.
- ❑ Assess the feasibility of shifting General Fund costs to non-General Fund sources to the extent legal. Consider the demonstrated need for the service in the community and the ability/reliability of the source to support those costs on an ongoing basis.
- ❑ Continue to direct funding toward prevention and early intervention strategies that have demonstrated effectiveness and reduce long-term costs to the County.
- ❑ Attempt to maintain preventative programs, and to ensure critical care for the poor, the elderly, and the chronically ill. The priority is to continue the safety net for the most vulnerable of our residents.



The Board's Committee Structure

The Relationship to the Budget Process

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

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

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

Finance and Government Operations

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

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

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

Finally, the FGOC reviews the budgets of some direct reports to the Board including the Board Offices, the County Executive, the Clerk of the Board and the County Counsel.

Public Safety and Justice

This committee is responsible for oversight of the criminal justice system. A key area of focus is preserving the non-custodial treatment options brought about by the implementation of the voter-approved referendum mandating drug treatment instead of incarceration for non-violent drug crimes. Another key area is the statutory relationship between the Department of Correction and the Office of the Sheriff. This committee also provides a venue for discussion of matters related to the court system. The Public Safety and Justice committee reviews budget recommendations relating to the criminal justice departments.

Children, Seniors and Families

This committee is focused on a wide variety of issues in the Social Services and Child Support enforcement arena. The Committee splits its time between family and children's issues, including the continued development of multi-disciplinary initiatives and partnerships with community-based organizations to provide affordable supportive direct services to clients. This committee is also working through many of the welfare reform and safety-net issues resulting from reduced State and Federal funding.

This committee reviews the budgets for the Social Services Agency and the Department of Child Support Services.

Health and Hospital

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

- ☐ Public Health Department

- Mental Health Department
- Alcohol and Drug Services
- Children's Shelter and Custody Health Services
- Community Outreach Services
- Valley Health Plan
- Santa Clara Valley Medical Center
 - Hospital
 - Clinics
 - Emergency Medical Services

Housing, Land Use, Environment and Transportation

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



Available One-Time Resources and Recommended Allocations

In addition to the operating budget, the Administration identifies and allocates one-time resources. An important financial policy of the Board is to limit the allocation of one-time resources to one-time needs. Due to the continuing financial crisis facing the County, the Administration is recommending that \$39.9 million in one-time funds be allocated to support ongoing operations. This action is being taken to avoid the dismantling of key service delivery networks. The primary 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. We are also recommending \$600,000 in interest earned on unexpended balances in Fund 50 (Capital Fund).

In FY 2006 we will continue to use priority levels with our one-time recommendations. Priority rankings will provide the Board with additional options if State or Federal actions require the consideration of additional bridge financing (the use of one-time funds to support ongoing operations). For each category of one time expenditure, a priority level has been established to identify the Administration's assessment of relative importance. Requests for one-time expenditures far

exceed what has been recommended but additional actions may be necessary if State and/or Federal action dramatically alter our funding streams. The use of priority levels will provide the Board with additional input when making final resource allocation decisions.

Process

The County Executive is responsible for recommending the allocation of one-time funds to the Board of Supervisors. Currently, 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.

In FY 2006, the Administration is recommending an increase in the contingency reserve to 3% of general fund revenues net of pass-throughs. This is consistent with current Board policy.

For FY 2006, the County Executive recommends the following allocation of one-time resources:

Source of One-Time Resources

One-Time Resources	FY 2006 Value
FY 2005 Projected Fund Balance	\$12,967,649
Excess Fund Balance from FY 2004	5,700,000
Interest on Unexpended Balances in Fund 50	600,000
Payment from Elmwood Development	16,750,000
Excess Contingency Reserve	82,000,000
Safety Net Reserve	18,500,000
VLF Gap Loan	32,832,351
Total Available One-Time Resources	\$169,350,000



Recommended One-Time Allocations

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



Overview of General Fund Revenue Trends

General Fund revenues are projected to total \$1,954,827,688 in Fiscal Year 2006. Compared to the \$1,894,331,121 in the Fiscal Year 2005 Approved Budget, revenues are projected to increase by \$60,496,567 a 3.2% increase. In FY 2005, by comparison, we projected a 3.1% increase. The FY 2006 recommended revenues are very similar to those projected as part of the FY 2005 MidYear Budget Review.

Current Property Tax

The single biggest change in revenue for the County has been the increase in property tax revenue. The change since July 2005 has been dramatic, increasing by \$143 million from \$335.4 million to \$478.5 million. The increase is due to two factors: the swap of property taxes for lost motor vehicle in-lieu (VLF) revenue from the State, and the positive performance of property values since last year. Current Property Taxes have moved from the third largest revenue category, passing Federal Revenue, to become the second largest General Fund revenue source.

The caveat which accompanies this positive news is that the 9% projected increase in assessed value between July of 2004 and 2005 may not continue at this rate in the future. Current Property Taxes represent 24.6% of total revenues, reinforcing the extent to which we are dependent on the performance of our local economy for revenue. If property values falter, we will be facing revenue losses which we may not be able to make up in other areas.

Other Revenues

Table 1 indicates the change in the amount of revenue budgeted in FY 2006 relative to the amount budgeted in the FY 2005 Approved Budget. Current Property Taxes, as noted above, are at the top of the list. A short description of each of the accounts, and major reason for the change is described below the table.

Current Property Taxes: Property Tax Growth of \$143.1 million, offset by the loss of State motor vehicle in lieu (VLF) revenue of \$122 million.

Federal Revenue: Increased Federal revenue, mainly for SSA reimbursements, including In Home Supportive Services and realignment, and due to the reallocation of Child Support Services revenue previously budgeted as State revenue.

Table 1: Comparison of FY 2005 to FY 2006 Revenue

Revenue Source	FY 2005 - FY 2006 Change
FY 2006 Recommended Revenue	\$1,947,112,546
FY 2005 Approved General Fund Revenue	\$1,894,331,121
FY 2005- FY 2006 Total Revenue Growth	\$52,781,425
Current Property Taxes	\$143,077,000
Federal Aid	\$62,206,815
Revenue From Use of Money, Property	\$5,412,815
Revenue from Other Govt Agencies	\$683,356
Licenses, Permits and Franchises	(\$116,720)
Fines, Forfeitures, and Penalties;	(\$1,304,569)
Other Taxes	(\$2,444,227)
Charges for Current Services	(\$4,886,826)
Other Financing Sources	(\$20,013,465)
State Aid	(\$122,089,612)

Revenue from Use of Money and Property: Interest earnings are projected to increase as the interest rate on the commingled pool improves in line with the recovering economy. In addition, interest will be earned on the PERS discount which is available due to use of a Taxable TRANS to prepay PERS. More detail on this recommendation is contained in the Office of the Controller section of the document.

Revenue from Other Government Agencies: A 1.4% decline in licenses, permits and franchises, mainly in the area of building services.

Licenses, Permits and Forfeitures: A decline in fine and forfeiture revenue due to the removal of one-time funds budgeted in FY 2005 which are not replaced in FY 2006.

Other Taxes: The decline in taxes other than property is primarily related to a slightly lower projection for real property transfer taxes. This account was budgeted for FY 2005 at \$25.9 million, but is budgeted in FY 2006 at \$22.6 million based on a lower collection trend.

Charges for Current Services: The reduction in Charges for Services since FY 2005 is mainly due to reduced Prisoner Housing Revenues.

Other Financing Sources: The decline in Other Financing Sources, is mainly due to a lower payment in FY 2006 from Elmwood Development at \$16.75 million, compared to \$37 million in FY 2005

Change in Revenues Since FY 2005 MidYear

Table 2 shows that since the February 2005 revenue estimates for FY 2006, the majority of changes are attributable to specific recommendations which have been incorporated into the FY 2006 Recommended Budget. The overall increase of 2.2% includes revenues which are in many cases are noted in the departmental budgets. The biggest difference, a 46% increase in Other Financing Sources, is attributable to the recognition of one-time funds from the Elmwood development of \$16.75 million, and \$6 million in insurance reimbursements which are budgeted as part of the taxable TRANS which allows the County to pay for the employer share of PERS at the beginning of the year, realizing a discount.

Revenue Categories as Percent of the Total

Table 2 shows that the largest source of revenue to the County is State revenue, followed by Current Property Taxes, and then Federal revenue. State and Federal revenue together represent 54.32% of the County revenues. These two sources together have historically been the majority of our revenues, but the percentage share is steadily shrinking. In FY 2005, they represented 59% together, and in FY 2004, 61%.

Once Current Property Taxes are taken into consideration at 24.57%, 79% of revenues are covered by three sources, an increase from 76.7% in FY 2005, but equal to FY 2004. This structural formula reinforces County government dependence on both revenue from the State and Federal governments, and our primary share of discretionary revenue, property tax. Property tax is providing us with some much needed flexibility, to fund our essential services.

Table 2: Comparison of FY 2006 Recommended Revenues to FY 2005 Mid-Year Estimates

Revenue Source	FY 2005 Mid-Year	FY 2006 Recommended	Percent of Total	Difference from Mid-Year	Percent Change from MidYear
Taxes - Current Property	467,912,313	478,501,000	24.57%	10,588,687	2.3%
Taxes - Other Than Current Property	49,819,026	47,319,026	2.43%	(2,500,000)	(5.0%)
Licenses, Permits, Franchises	8,179,192	8,208,740	0.42%	29,548	0.36%
Fines, Forfeitures, Penalties	19,799,129	20,323,029	1.04%	523,900	2.6%
Revenue From Use Of Money/Property	11,264,070	13,991,342	0.72%	2,727,272	24%
Aid From Govt Agencies-State	614,969,887	626,287,007	32.15%	11,317,120	1.8%
Aid From Govt Agencies-Federal	432,127,051	431,662,657	22.17%	(464,394)	(0.1%)
Revenue From Other Government Agencies	117,650,381	118,829,345	6.10%	1,178,964	1.0%
Charges For Services	134,946,549	138,961,208	7.14%	4,014,659	3%
Other Financing Sources	48,297,135	70,744,334	3.63%	22,447,199	46%
Total Revenues	1,904,964,733	1,947,112,546	100%	42,147,813	2.2%





All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$3.6 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the county's revenues come from and how they are spent.

Data is also presented for the General Fund, which totals \$2.1 billion in expenditures. The General Fund is the largest of the county's funds and supports the

majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund. There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center, Roads), Special Revenue Funds (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, charts are also used to reflect General Fund expenditure and revenue totals. The \$152 million difference between revenues and expenditures reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2006 Recommended Budget.

Countywide Budget Summary (All Funds)

	FY 2004 Actual	FY 2005 Appropriations		FY 2006 Recommended	Column 2 to 4	
		As of 7/1/04	As of 4/19/05		Inc./(Dec.)	% Change
Expenditures by Policy Area						
Finance and Government	909,499,920	807,901,992	993,395,804	827,305,981	19,403,989	2.4%
Public Safety and Justice	451,384,991	483,804,615	502,688,432	518,841,653	35,037,039	7.2%
Children, Seniors and Families	537,197,692	567,775,163	567,272,061	610,363,398	42,588,235	7.5%
SCV Health & Hospital System	1,161,277,321	1,290,848,606	1,315,681,284	1,402,389,570	111,540,964	8.6%
Housing, Land Use, Environment & Transportation	192,593,131	218,774,481	243,472,399	225,485,410	6,710,929	3.1%
Total Net Expenditures	3,251,953,053	3,369,104,856	3,622,509,979	3,584,386,012	215,281,156	6.4%
Expenditures by Object						
Salaries And Employee Benefits	1,408,945,090	1,507,207,918	1,529,587,036	1,679,031,617	171,823,699	11.4%
Services And Supplies	1,494,811,033	1,565,170,023	1,621,739,785	1,642,307,643	77,137,620	4.9%
Other Charges	43,087,186	57,807,942	59,430,742	63,570,388	5,762,446	10.0%
Fixed Assets	126,810,814	73,154,351	186,657,121	62,815,928	(10,338,423)	-14.1%
Operating/Equity Transfers	391,008,256	233,865,680	253,985,010	240,582,446	6,716,766	2.9%
Reserves		142,148,088	184,271,001	114,706,590	(27,441,498)	-19.3%
Subtotal Expenditures	3,464,662,378	3,579,354,002	3,835,670,694	3,803,014,612	223,660,610	6.2%
Expenditure Transfers	(212,709,325)	(210,249,146)	(213,160,715)	(218,628,600)	(8,379,454)	4.0%
Total Net Expenditures	3,251,953,053	3,369,104,856	3,622,509,979	3,584,386,012	215,281,156	6.4%
Resources by Type						
Taxes - Current Property	408,212,113	429,514,780	532,173,301	576,575,560	147,060,780	34.2%
Taxes - Other Than Current Property	169,501,763	183,169,558	184,149,695	180,690,331	(2,479,227)	-1.4%
Licenses, Permits, Franchises	20,510,309	20,898,046	20,898,046	21,357,985	459,939	2.2%
Fines, Forfeitures, Penalties	29,249,570	32,280,548	32,523,959	30,945,029	(1,335,519)	-4.1%
Revenue From Use Of Money/Property	19,184,368	15,503,929	15,503,929	20,630,324	5,126,395	33.1%



Countywide Budget Summary (All Funds)

	FY 2004	FY 2005 Appropriations		FY 2006	Column 2 to 4	
	Actual	As of 7/1/04	As of 4/19/05	Recommended	Inc./ (Dec.)	% Change
Aid From Govt Agencies-State	724,038,473	793,133,540	690,127,429	670,823,392	(122,310,148)	-15.4%
Aid From Govt Agencies-Federal	357,887,653	376,451,402	387,102,543	437,922,409	61,471,007	16.3%
Revenue From Other Government Agencies	395,113,450	273,335,576	287,716,760	280,786,551	7,450,975	2.7%
Charges For Services	434,212,118	422,817,219	425,442,258	441,821,935	19,004,716	4.5%
Other Financing Sources	599,908,204	664,112,541	686,810,441	725,021,729	60,909,188	9.2%
Total Revenues	3,157,818,022	3,211,217,139	3,262,448,361	3,386,575,245	175,358,106	5.5%
Resources by Policy Area						
Finance and Government	1,068,516,810	1,079,206,065	1,088,227,244	1,119,016,044	39,809,979	3.7%
Public Safety and Justice	260,407,870	280,903,249	293,236,854	280,659,952	(243,297)	-0.1%
Children, Seniors and Families	472,108,330	494,512,455	492,289,686	531,532,766	37,020,311	7.5%
SCV Health & Hospital System	1,180,799,271	1,164,212,581	1,189,382,732	1,259,658,500	95,445,919	8.2%
Housing, Land Use, Environment & Transportation	175,985,741	192,382,789	199,311,845	195,707,983	3,325,194	1.7%
Total Revenues	3,157,818,022	3,211,217,139	3,262,448,361	3,386,575,245	175,358,106	5.5%

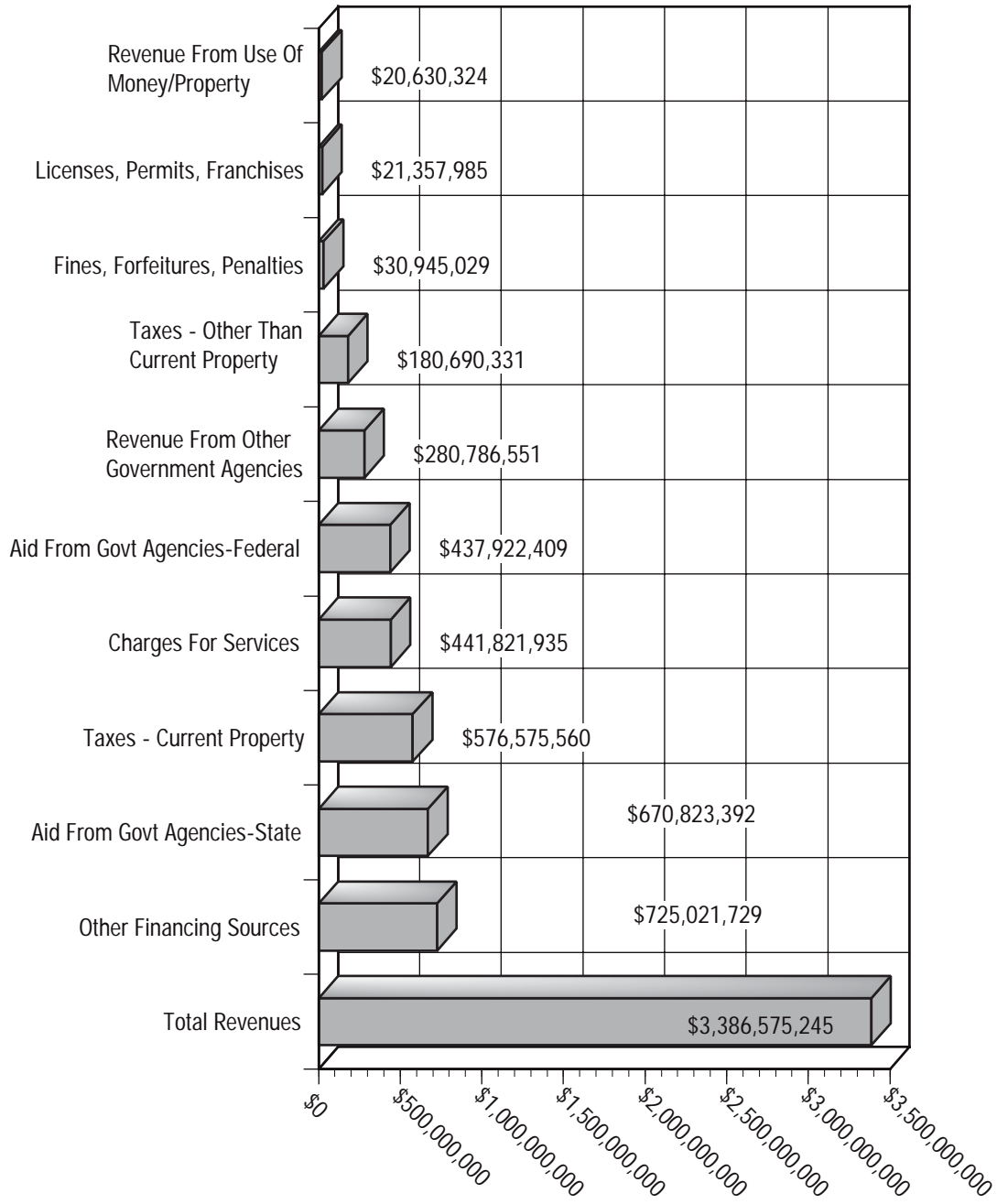
Permanent Authorized Positions (FTEs)

Policy Area	FY 2005 Positions		FY 2006	Column 1 to 3	
	As of 7/1/04	As of 4/19/05 ^a	Recommended	Inc./ (Dec.)	% Change
Finance and Government	1,972.3	1,966.8	1,968.1	(4.2)	-0.2%
Public Safety and Justice	3,429.0	3,381.5	3,428.0	(1.0)	-
Children, Seniors and Families	2,858.5	2,794.5	2,762.5	(96.0)	-3.4%
SCV Health & Hospital System	5,990.1	6,167.5	6,198.6	208.5	3.5%
Housing, Land Use, Environment & Transportation	780.8	769.8	771.0	(9.8)	-1.2%
Total Positions	15,030.6	15,080.0	15,128.1	97.5	0.6%

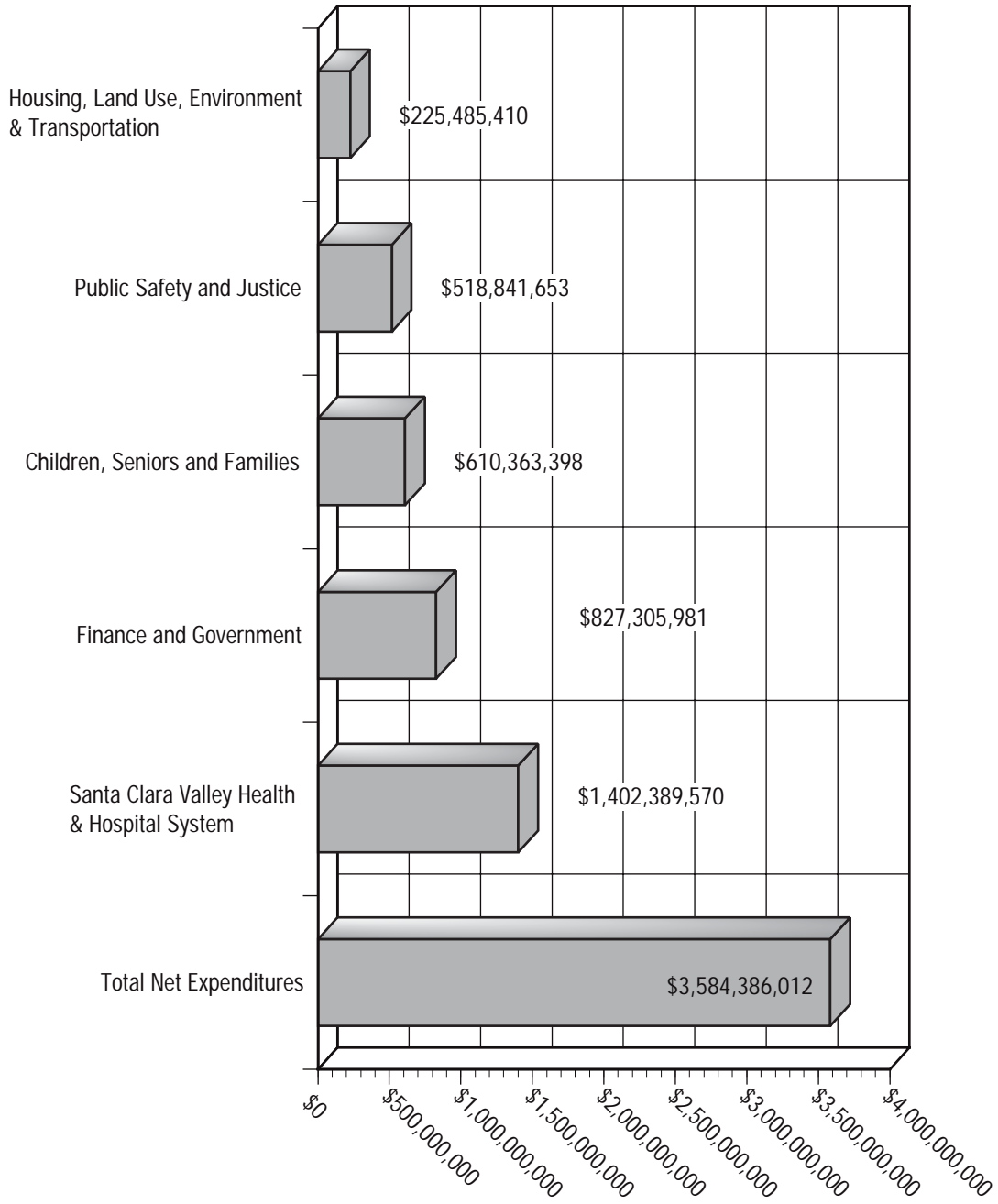
- a. FTEs as of 4/19/05 reflected in this table include the elimination of positions in "early deletion" actions taken by the Board of Supervisors on March 22, 2005 and April 19, 2005.



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

	FY 2004 Actual	FY 2005 Appropriations		FY 2006 Recommended	Column 2 to 4 Inc./(Dec.) % Change	
		As of 7/1/04	As of 4/19/05			
Expenditures by Policy Area						
Finance and Government	432,511,914	487,307,439	554,856,245	513,099,167	25,791,728	5.3%
Public Safety and Justice	451,309,321	483,731,615	502,615,432	518,768,653	35,037,039	7.2%
Children, Seniors and Families	537,197,692	567,775,163	567,272,061	610,363,398	42,588,235	7.5%
SCV Health & Hospital System	422,404,069	438,215,785	446,703,385	448,184,347	9,968,562	2.3%
Housing, Land Use, Environment & Transportation	15,194,711	15,391,504	15,477,073	16,412,123	1,020,619	6.6%
Total Net Expenditures	1,858,617,706	1,992,421,506	2,086,924,195	2,106,827,689	114,406,183	5.7%
Expenditures by Object						
Salaries And Employee Benefits	841,056,713	887,743,791	895,388,786	968,709,865	80,966,074	9.1%
Services And Supplies	925,587,797	1,030,594,407	1,070,333,919	1,090,598,425	60,004,018	5.8%
Other Charges	9,810,683	9,125,544	9,125,544	15,451,621	6,326,077	69.3%
Fixed Assets	7,038,412	5,434,633	12,480,760	4,668,300	(766,333)	-14.1%
Operating/Equity Transfers	262,181,395	116,667,080	117,435,230	121,163,462	4,496,382	3.9%
Reserves		123,069,747	165,285,223	94,019,431	(29,050,316)	-23.6%
Subtotal Expenditures	2,045,675,000	2,172,635,202	2,270,049,460	2,294,611,104	121,975,902	5.6%
Expenditure Transfers	(187,057,294)	(180,213,696)	(183,125,265)	(187,783,415)	(7,569,719)	4.2%
Total Net Expenditures	1,858,617,706	1,992,421,506	2,086,924,195	2,106,827,689	114,406,183	5.7%
Resources by Type						
Taxes - Current Property	318,655,155	335,424,000	438,082,521	478,501,000	143,077,000	42.7%
Taxes - Other Than Current Property	32,814,460	49,763,253	50,743,390	47,319,026	(2,444,227)	-4.9%
Licenses, Permits, Franchises	8,197,277	8,325,460	8,325,460	8,208,740	(116,720)	-1.4%
Fines, Forfeitures, Penalties	21,390,393	21,627,598	21,871,009	20,323,029	(1,304,569)	-6.0%
Revenue From Use Of Money/Property	5,635,770	8,578,527	8,578,527	13,991,342	5,412,815	63.1%
Aid From Govt Agencies-State	666,478,320	748,376,619	640,545,083	626,287,007	(122,089,612)	-16.3%
Aid From Govt Agencies-Federal	351,993,593	369,455,842	381,034,199	431,662,657	62,206,815	16.8%
Revenue From Other Government Agencies	94,333,107	118,145,989	122,272,590	118,829,345	683,356	0.6%
Charges For Services	128,588,101	143,848,034	146,108,073	138,961,208	(4,886,826)	-3.4%
Other Financing Sources	188,995,472	90,785,799	93,236,567	70,744,334	(20,041,465)	-22.1%
Total Revenues	1,817,081,646	1,894,331,121	1,910,797,419	1,954,827,688	60,496,567	3.2%
Resources by Policy Area						
Finance and Government	782,019,562	790,574,566	788,075,754	820,722,203	30,147,637	3.8%
Public Safety and Justice	260,325,515	280,793,249	293,126,854	280,549,952	(243,297)	-0.1%
Children, Seniors and Families	472,108,330	494,512,455	492,289,686	531,532,766	37,020,311	7.5%
SCV Health & Hospital System	293,214,777	318,134,169	326,959,242	312,014,957	(6,119,212)	-1.9%
Housing, Land Use, Environment & Transportation	9,413,462	10,316,682	10,345,883	10,007,810	(308,872)	-3.0%
Total Revenues	1,817,081,646	1,894,331,121	1,910,797,419	1,954,827,688	60,496,567	3.2%



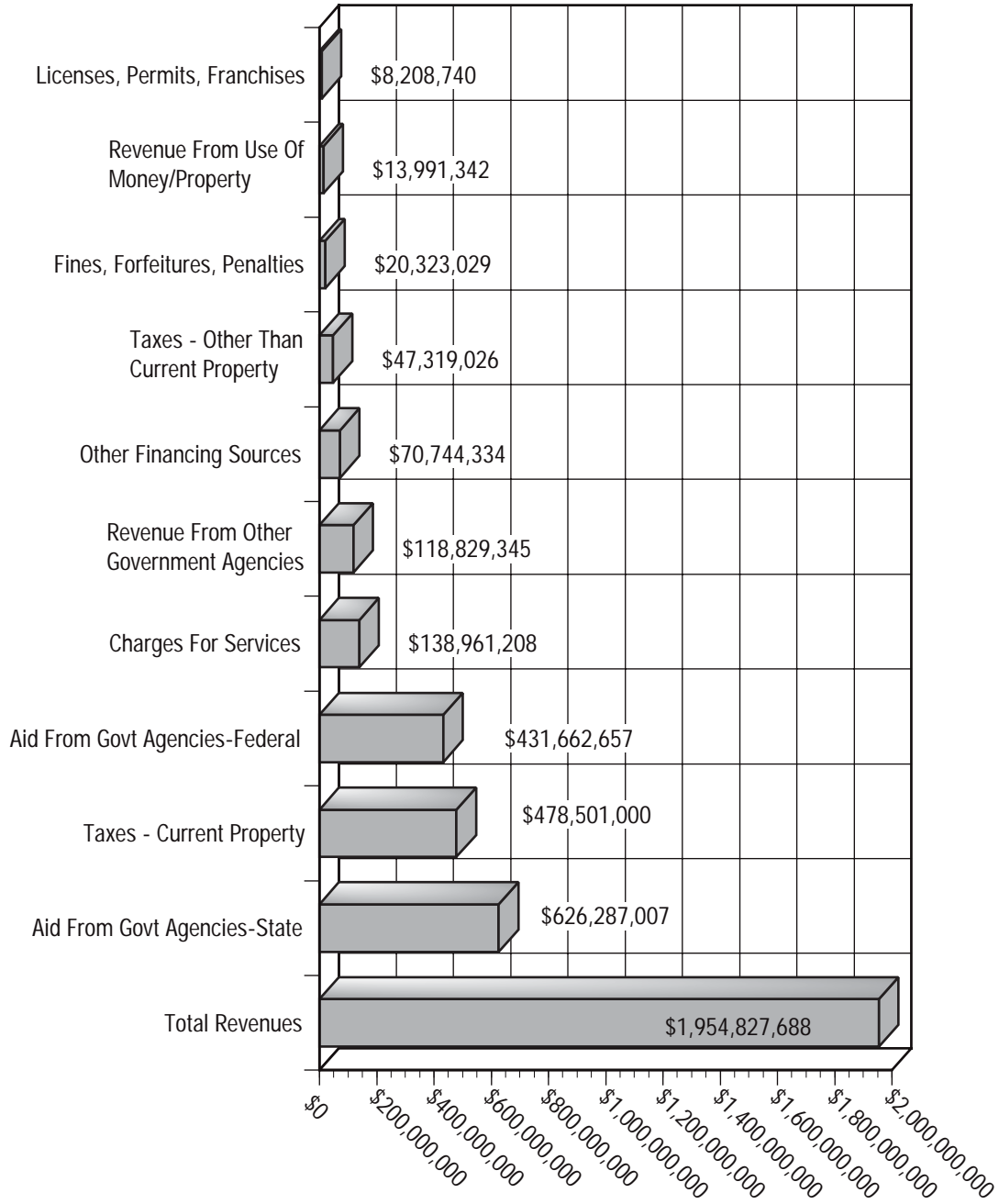
Permanent Authorized Positions (FTEs)

Policy Area	FY 2005 Positions		FY 2006	Column 1 to 3	
	As of 7/1/04	As of 4/19/05 ^a	Recommended	Inc./Dec.	% Change
Finance and Government	1,457.0	1,471.5	1,487.3	30.3	2.1%
Public Safety and Justice	3,429.0	3,381.5	3,428.0	(1.0)	-
Children, Seniors and Families	2,858.5	2,794.5	2,762.5	(96.0)	-3.4%
SCV Health & Hospital System	1,487.3	1,437.3	1,413.3	(74.0)	-5.0%
Housing, Land Use, Environment & Transportation	136.5	134.5	135.0	(1.5)	-1.1%
Total Positions	9,368.3	9,219.3	9,226.1	(142.2)	-1.5%

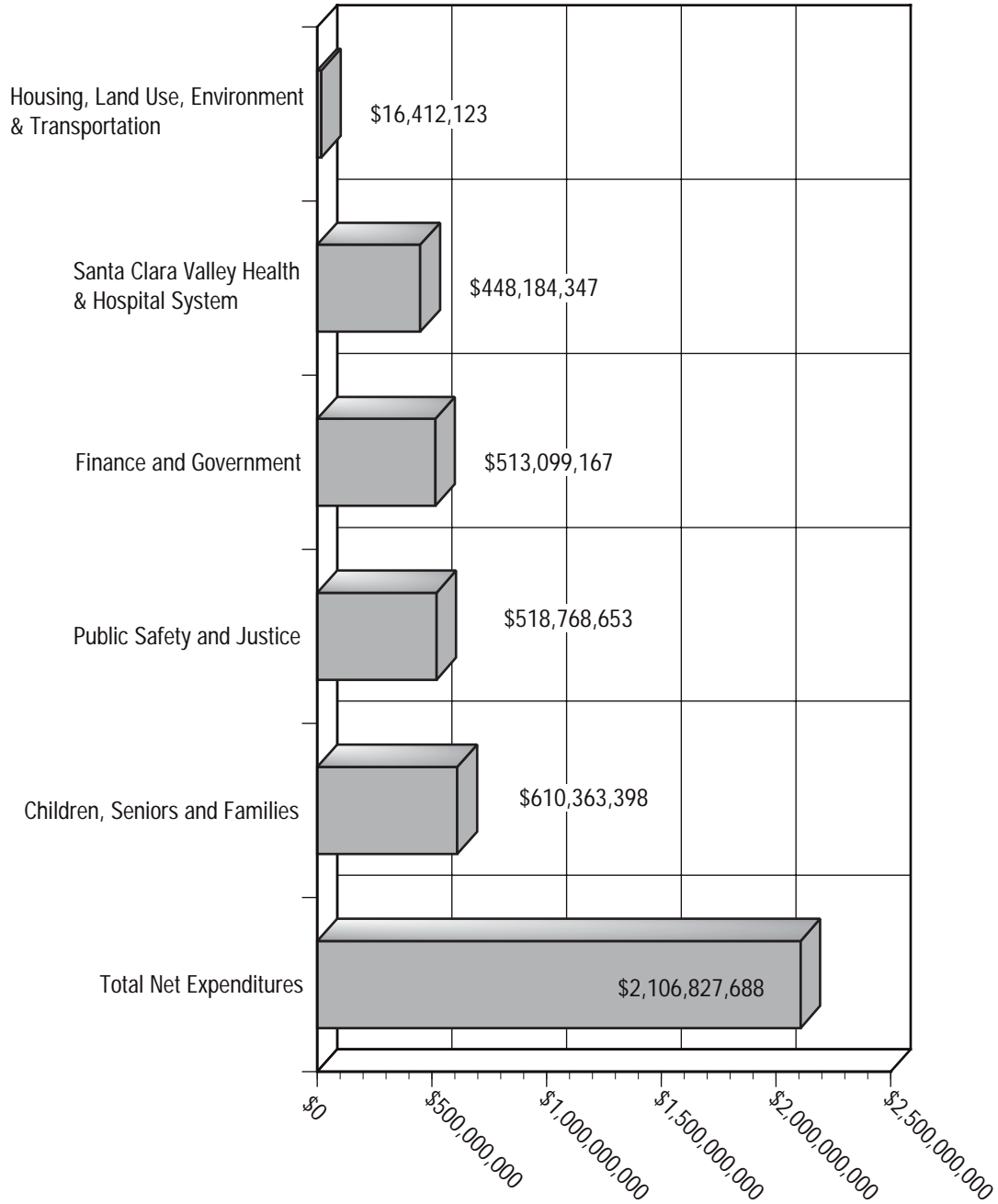
- a. FTEs as of 4/19/05 reflected in this table include the elimination of positions in "early deletion" actions taken by the Board of Supervisors on March 22, 2005 and April 19, 2005.



General Fund Resources



General Fund Expenditures



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	152,000,000	54,179,120	10,900,000	4,035,000	42,985,880	39,900,000
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)					

General Fund Unallocated Revenue

Budget Unit	Department	Revenue Account	Account Name	FY 2004 Actual	FY 2005 Approved	FY 2006 Recommended
110	Controller	4006200	Property Tax In-Lieu of VLF	0	0	111,700,000
110	Controller	4010100	Sales Tax	4,223,524	4,751,253	3,158,417
110	Controller	4002200	Aircraft Taxes	1,114,036	1,573,000	2,000,000
110	Controller	4301100	Interest-Desposits	4,624,215	6,934,000	10,192,889
110	Controller	4403100	State-Motor Vehicle	142,587,745	174,938,000	53,500,000
110	Controller	4404100	State-Highway Prop	29,680	30,000	30,000
110	Controller	4419100	Homeowner Property Tax	3,589,282	3,600,000	3,500,000
110	Controller	4301200	Interest On Notes	47,208	76,800	33,070
110	Controller	4813050	Local Contributions	17,455,160	16,621,000	14,500,000
110	Controller	4010110	In-Lieu Sales and Use Tax Revenue	0	0	1,135,609
112	Tax Collector	4002100	Current Unsecured Property Tax	38,057,288	38,777,000	32,243,000
112	Tax Collector	4205100	Penalties and Costs	4,978,518	17,139,000	18,000,000
112	Tax Collector	4006100	Property Taxes-SB813	13,685,094	22,200,000	21,728,000
112	Tax Collector	4001100	Current Secured Property Tax	256,954,315	274,447,000	312,830,000



General Fund Unallocated Revenue (Continued)

Budget Unit	Department	Revenue Account	Account Name	FY 2004 Actual	FY 2005 Approved	FY 2006 Recommended
114	Clerk-Recorder	4020300	Real Property Transfer Tax	22,297,635	25,900,000	22,600,000
148	Dept of Revenue	4106100	Franchises	1,117,737	1,025,000	1,050,000
148	Dept fo Revenue	4020400	Transient Occupancy Tax	409,963	400,000	425,000
501	Social Services Agency	4301100	Interest-Deposits	374,154	432,374	450,000
810	Cnty Debt Service	4301200	Interest On Notes	49,575	45,000	0
810	Cnty Debt Service	4301100	Interest-Deposits	4,093	0	0
Total Unallocated Revenue				511,599,222	588,889,427	609,075,985

Use of Unallocated Revenue

Budget Unit	Department	FY 2005 Approved	FY 2006 Recommended
0	Use of Fund Balance	54,294,056	97,820,880
101	Supervisory Dist #1	(837,757)	(919,088)
102	Supervisory Dist #2	(837,757)	(919,088)
103	Supervisory Dist #3	(837,757)	(919,088)
104	Supervisory Dist #4	(837,757)	(919,088)
105	Supervisory Dist #5	(837,757)	(919,088)
106	Clerk of the Board	(5,017,694)	(5,366,042)
107	County Executive	(4,049,246)	(4,713,265)
110	Controller	39,379,726	40,038,979
112	Tax Collector	5,264,709	469,775
114	County Recorder	5,968,336	5,606,695
115	Assessor	(20,846,858)	(22,887,739)
116	In Home Support Service Program	(25,613,246)	(28,140,202)
118	Procurement	(1,723,874)	(3,499,289)
119	Special Programs	(134,918,968)	(115,845,836)
120	County Counsel	(2,962,033)	(4,270,405)
130	HR, LR & EOED	(9,055,041)	(9,789,847)
132	Dept of Risk Management	(5,714)	26,566
140	Registrar of Voters	(9,425,772)	(8,688,908)
145	Information Systems	(11,162,304)	(11,964,882)
148	Dept of Revenue	1,330,699	788,391
168	Office of Affordable Housing	6,025	(381,908)
190	Communications	(8,396,160)	(9,493,697)
202	DA Administration	(52,862,066)	(56,970,496)
203	DA Crime Lab	(2,903,053)	(3,513,572)
204	Public Defender	(33,389,846)	(34,681,100)
210	Pretrial Services	(4,431,739)	(4,833,180)
217	Criminal Justice System-Wide Costs	113,791,074	117,861,634
230	Sheriff	(47,713,792)	(53,084,049)
235	DOC Contract	(79,269,986)	(87,982,580)
240	Dept of Correction	(35,487,756)	(47,006,861)
246	Probation Dept	(58,211,848)	(65,214,778)
260	Department of Planning and Development	(2,300,631)	(3,723,676)
262	Dept of Agric, Wts & Meas	(2,774,191)	(2,680,637)



Use of Unallocated Revenue (Continued)

Budget Unit	Department	FY 2005 Approved	FY 2006 Recommended
263	Facilities Dept	(46,831,375)	(57,175,291)
293	Medical Examiner	(2,459,354)	(2,793,719)
410	Public Health	(42,201,490)	(43,473,019)
412	Mental Health	(54,036,964)	(68,263,737)
414	Children's Shelter & Custody Health	0	0
417	Dept of Alcohol & Drug Services	(17,389,493)	(18,047,447)
418	Community Outreach Programs	(6,453,669)	(6,385,187)
501	Social Services Administration	(58,418,486)	(68,864,148)
509	SSA Senior Nutrition	(2,670,568)	(2,845,780)
511	SSA Categorlcal Aids	(12,606,028)	(7,570,704)
810	Controller Debt Svc	(8,619,308)	(6,811,483)
910	Salary Reserve	(526,714)	(130,000)
Total Use of Unallocated Revenue		(588,889,427)	(609,075,984)



Status of Inventory Items Approved in FY 2005

Item	BU	Proposal	Ongoing Expense	One-Time	Status in FY 2005 Recommended Budget
The following items were funded on a one-time basis in FY 2005					
6	410	Provide \$150,000 in one-time General Fund support for Asian Americans for Community Involvement (AACI). Unspecified commensurate reductions elsewhere within the Public Health Department budget are to be used to offset this funding.	\$0	\$150,000	Project Completed-No Funding
7	246	Restore seven positions for three-months for the Informal Juvenile and Traffic Court in the Probation Department at a one-time General Fund cost of \$150,567.	\$0	\$150,567	Project Completed-No Funding
10.b	502	Restore \$262,998 in one-time General Fund support for Community Based Organization, Immigration, and SOS contract services.	\$0	\$262,998	Project Completed-No Funding
11	503	Provide \$240,000 in one-time General Fund support for Pilot Re-Use Programming at the Children's Shelter.	\$0	\$240,000	Project Incomplete-Funds Rolled Over
15	417	Restore one-time funding for contract services to the Department of Alcohol & Drug Services for Gardner Family Corporation - Blossom Perinatal, in the amount of \$123,000.	\$0	\$123,000	Project Completed-No Funding
The following items were funded on an ongoing basis in FY 2005					
2	230	Restore two Sheriff Deputies for South County patrol with an ongoing General Fund cost of \$223,318.	\$223,318	\$0	Funded in Recommended Budget
3	230	Restore two Sheriff Deputies for Elmwood Perimeter patrol - includes vehicle & overhead expenses - with an ongoing General Fund cost of \$395,530.	\$395,530	\$0	Funded in Recommended Budget
4	505	Restore \$399,000 in ongoing General Fund support to the Senior Nutrition Program to current level - includes 15 contract positions.	\$399,000	\$0	Funded in Recommended Budget
8	106	Provide ongoing General Fund support to the Harvey Rose Accountancy Corporation in the amount of \$391,446 to fund audits of the highest risk General Fund departments.	\$391,446	\$0	Funded in Recommended Budget
9	106	Provide \$206,704 in ongoing General Fund support to the Office of the Clerk of the Board to offset Assessment Appeals Reimbursement that will not be supported through the Assessor's SCPTAP grant allocation.	\$206,704	\$0	Funded in Recommended Budget
10.a.	502	Restore \$473,000 in ongoing General Fund support for Community Based Organization contract services.	\$473,000	\$0	Funded in Recommended Budget
13	119	Provide \$35,000 in ongoing General Fund expenditure in the Special Programs Budget to train volunteer firefighters.	\$35,000	\$0	Funded in Recommended Budget
14	262	Restore two half-time positions and associated services and supplies appropriation in the amount of \$120,000 on an ongoing basis; and recognize \$40,000 in ongoing revenue; to support the University of California Cooperative Extension program.	\$120,000	\$0	Funded in Recommended Budget
The following items were funded on a net zero basis in FY 2005					
1.a.	418	Transfer one filled Marriage & Family Therapist for School Linked Services in the Cambrian Union School District from BU 417 to BU 418 with an ongoing General Cost of \$104,760. (This item should be acted on in conjunction with Item 1.b.)	\$104,760	\$0	Funded in Recommended Budget
1.b.	418	Delete one vacant Psych Social Worker with an ongoing General Fund savings of \$104,760. (This item should be acted on in conjunction with Item 1.a.)	(\$104,760)	\$0	Funded in Recommended Budget
12.a.	106	Provide \$95,000 in one-time General Fund support to fund a Request for Proposal to assess profile Information Technology projects. These funds would be placed in the Clerk of the Board's Special Appropriation Account. (Not to be initiated until review of needs at Aug 2004 FGOC)	\$0	\$95,000	Project Completed-No Funding
12.b.	145	Utilize existing appropriation in the Information Services Dept. to fund the RFP described in item 12.a.	\$0	(\$95,000)	Project Completed-No Funding





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.



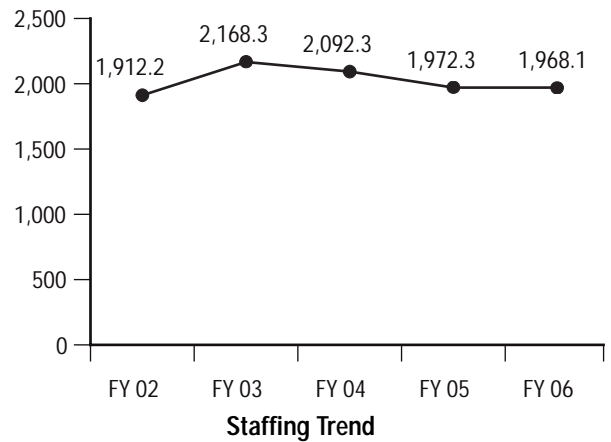
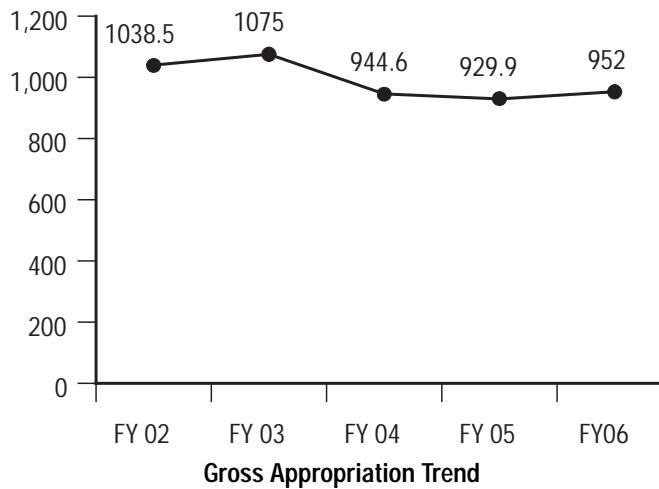
Departments

- 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

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 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 27,225,253	\$ 92,175,084	\$ 92,925,084	\$ 123,736,947	\$ 31,561,863	34.2%
119	Special Programs	258,564,939	189,950,298	196,159,556	150,780,836	(39,169,462)	-20.6%
910	Reserves	87,000	44,332,658	88,142,292	54,309,120	9,976,462	22.5%
101	Supervisorial District #1	807,542	837,757	837,757	919,088	81,331	9.7%
102	Supervisorial District #2	772,142	837,757	837,757	919,088	81,331	9.7%
103	Supervisorial District #3	796,125	837,757	837,757	919,088	81,331	9.7%
104	Supervisorial District #4	774,263	837,757	837,757	919,088	81,331	9.7%
105	Supervisorial District #5	808,285	837,757	837,757	919,088	81,331	9.7%
106	Clerk-Board Of Supervisors	5,038,088	5,078,572	5,078,572	5,435,459	356,887	7.0%
107	County Executive	8,845,477	10,208,192	11,445,667	11,766,908	1,558,716	15.3%
113	Local Agency Formation Comm- LAFCO	257,537	408,741	408,741	451,494	42,753	10.5%
168	Office of Affordable Housing	7,074,728	11,323,567	23,568,013	7,375,701	(3,947,866)	-34.9%
115	Assessor	23,904,601	31,781,765	42,390,601	33,312,292	1,530,527	4.8%
117	Measure B	218,869,467	122,969,521	142,276,110	123,550,174	580,653	0.5%
118	Procurement	1,863,219	2,160,914	2,337,879	3,550,664	1,389,750	64.3%
120	County Counsel	3,772,417	4,279,388	6,060,555	5,436,030	1,156,642	27.0%
140	Registrar Of Voters	16,115,295	17,201,277	18,157,582	13,336,749	(3,864,528)	-22.5%
145	Information Services	42,430,430	48,272,105	48,272,105	43,223,360	(5,048,745)	-10.5%
190	Communications Department	9,168,959	9,821,355	9,833,352	10,964,011	1,142,656	11.6%
263	Facilities Department	147,867,486	67,181,541	147,411,156	72,956,928	5,775,387	8.6%
135	Fleet Services	9,979,824	14,722,956	17,791,944	13,028,048	(1,694,908)	-11.5%
610	County Library Headquarters	24,458,525	25,341,375	26,809,508	25,355,848	14,473	0.1%
130	Human Resources, LR, and EOED	29,371,976	30,179,660	30,035,883	30,564,737	385,077	1.3%
132	Risk Management Department	51,830,142	60,919,317	60,968,679	66,675,676	5,756,359	9.4%
110	Controller-Treasurer	(22,685,238)	(25,776,900)	(25,776,900)	(28,834,495)	(3,057,595)	11.9%
810	County Debt Service	18,332,221	17,802,392	19,425,192	25,398,901	7,596,509	42.7%
112	Tax Collector	7,261,060	6,925,301	8,852,820	9,944,198	3,018,897	43.6%
114	County Recorder	10,933,431	11,121,931	11,121,931	13,163,291	2,041,360	18.4%
148	Department Of Revenue	4,974,726	5,332,196	5,510,696	7,227,663	1,895,467	35.5%
Total Net Expenditures		\$ 909,499,920	\$ 807,901,992	\$ 993,395,804	\$ 827,305,981	\$ 19,403,989	2.4%

Gross Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 27,225,253	\$ 92,175,084	\$ 92,925,084	\$ 123,736,947	\$ 31,561,863	34.2%
119	Special Programs	258,563,239	189,950,298	196,159,556	150,780,836	(39,169,462)	-20.6%
910	Reserves	87,000	44,332,658	88,142,292	54,309,120	9,976,462	22.5%
101	Supervisorial District #1	807,542	837,757	837,757	919,088	81,331	9.7%
102	Supervisorial District #2	772,142	837,757	837,757	919,088	81,331	9.7%
103	Supervisorial District #3	796,125	837,757	837,757	919,088	81,331	9.7%
104	Supervisorial District #4	774,263	837,757	837,757	919,088	81,331	9.7%
105	Supervisorial District #5	808,285	837,757	837,757	919,088	81,331	9.7%



Gross Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
106	Clerk-Board Of Supervisors	5,360,158	5,404,796	5,454,796	5,861,535	456,739	8.5%
107	County Executive	8,892,891	10,252,540	11,566,465	11,887,706	1,635,166	15.9%
113	Local Agency Formation Comm- LAFCO	410,020	600,164	600,164	642,917	42,753	7.1%
168	Office of Affordable Housing	7,569,772	12,024,750	24,269,196	8,318,030	(3,706,720)	-30.8%
115	Assessor	23,904,601	31,781,765	42,390,601	33,312,292	1,530,527	4.8%
117	Measure B	218,869,467	122,969,521	142,276,110	123,550,174	580,653	0.5%
118	Procurement	2,550,748	2,810,914	2,987,879	3,977,708	1,166,794	41.5%
120	County Counsel	17,432,739	18,157,789	19,938,956	19,537,932	1,380,143	7.6%
140	Registrar Of Voters	25,618,691	17,201,277	18,157,582	13,336,749	(3,864,528)	-22.5%
145	Information Services	44,142,255	50,017,666	50,017,666	45,046,661	(4,971,005)	-9.9%
190	Communications Department	13,473,704	14,244,910	14,256,907	15,099,675	854,765	6.0%
263	Facilities Department	203,158,714	121,015,546	201,445,161	125,509,096	4,493,550	3.7%
135	Fleet Services	9,963,567	14,722,956	17,791,944	13,028,048	(1,694,908)	-11.5%
610	County Library Headquarters	24,457,675	25,341,375	26,809,508	25,355,848	14,473	0.1%
130	Human Resources, LR, and EOED	33,062,531	34,130,848	33,987,071	34,598,779	467,931	1.4%
132	Risk Management Department	54,026,016	62,844,840	62,894,202	68,899,296	6,054,456	9.6%
110	Controller-Treasurer	14,055,107	14,203,585	14,203,585	14,371,413	167,828	1.2%
810	County Debt Service	18,332,221	17,802,392	19,425,192	25,398,901	7,596,509	42.7%
112	Tax Collector	7,861,060	7,261,591	9,189,110	10,283,250	3,021,659	41.6%
114	County Recorder	10,933,431	11,121,931	11,121,931	13,163,291	2,041,360	18.4%
148	Department Of Revenue	4,974,726	5,332,196	5,510,696	7,227,663	1,895,467	35.5%
Total Gross Expenditures		\$ 1,038,883,942	\$ 929,890,178	\$ 1,115,710,440	\$ 951,829,308	\$ 21,939,130	2.4%

Revenues By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 3,579,507	\$ 66,561,838	\$ 66,561,838	\$ 95,596,745	\$ 29,034,907	43.6%
119	Special Programs	181,274,112	55,040,946	55,040,946	34,935,000	(20,105,946)	-36.5%
910	Reserves	—	—	4,082,010	—	—	—
101	Supervisory District #1	94	—	—	—	—	—
102	Supervisory District #2	(423)	—	—	—	—	—
103	Supervisory District #3	(83)	—	—	—	—	—
104	Supervisory District #4	104	—	—	—	—	—
105	Supervisory District #5	156	—	—	—	—	—
106	Clerk-Board Of Supervisors	45,212	61,878	61,878	70,417	8,539	13.8%
107	County Executive	6,399,683	6,158,946	7,276,584	7,053,643	894,697	14.5%
113	Local Agency Formation Comm- LAFCO	185,854	271,060	271,060	271,060	—	—
168	Office of Affordable Housing	3,934,699	8,028,668	16,906,526	5,168,623	(2,860,045)	-35.6%
115	Assessor	2,575,621	10,934,907	21,503,981	10,424,553	(510,354)	-4.7%
117	Measure B	138,545,379	133,993,105	133,993,105	133,993,105	—	—
118	Procurement	63,095	437,040	122,500	51,375	(385,665)	-88.2%
120	County Counsel	788,483	1,317,355	1,740,572	1,165,625	(151,730)	-11.5%

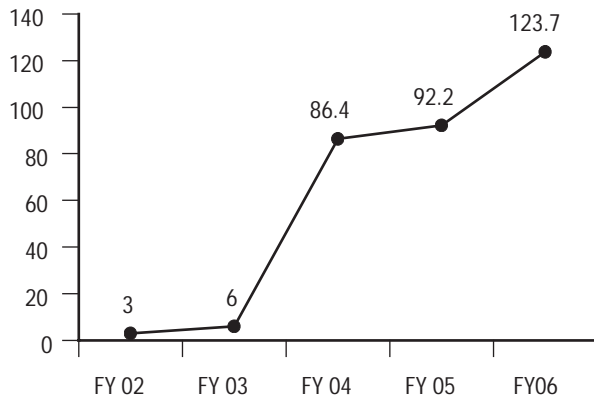


Revenues By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
140	Registrar Of Voters	7,787,591	7,775,505	7,775,505	4,647,841	(3,127,664)	-40.2%
145	Information Services	29,909,886	37,700,545	37,700,545	31,671,707	(6,028,838)	-16.0%
190	Communications Department	1,615,143	1,425,195	1,425,195	1,470,314	45,119	3.2%
263	Facilities Department	20,423,598	20,350,166	20,384,397	15,781,637	(4,568,529)	-22.4%
135	Fleet Services	13,383,889	14,701,966	17,351,966	12,873,498	(1,828,468)	-12.4%
610	County Library Headquarters	16,398,729	25,779,903	25,982,436	25,779,903	—	—
130	Human Resources, LR, and EOED	19,834,720	18,124,009	18,124,009	19,957,425	1,833,416	10.1%
132	Risk Management Department	40,579,999	24,338,359	24,338,359	46,320,870	21,982,511	90.3%
110	Controller-Treasurer	186,674,415	222,126,879	203,327,537	210,954,469	(11,172,410)	-5.0%
810	County Debt Service	10,985,170	9,645,292	9,645,292	17,430,419	7,785,127	80.7%
112	Tax Collector	331,617,238	364,753,010	364,753,010	395,214,973	30,461,963	8.4%
114	County Recorder	42,441,715	41,591,598	41,591,598	38,691,788	(2,899,810)	-7.0%
148	Department Of Revenue	9,473,224	8,087,895	8,266,395	9,491,054	1,403,159	17.3%
Total Revenues		\$ 1,068,516,810	\$ 1,079,206,065	\$ 1,088,227,244	\$ 1,119,016,044	\$ 39,809,979	3.7%



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.

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 7,215,430	\$ 13,723,529	\$ 13,723,529	\$ 16,839,429	\$ 3,115,900	22.7%
1003	IHSS Ind Provider Mode Fund 0001	20,009,823	78,451,555	79,201,555	106,897,518	28,445,963	36.3%
Total Net Expenditures		\$ 27,225,253	\$ 92,175,084	\$ 92,925,084	\$ 123,736,947	\$ 31,561,863	34.2%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 7,215,430	\$ 13,723,529	\$ 13,723,529	\$ 16,839,429	\$ 3,115,900	22.7%
1003	IHSS Ind Provider Mode Fund 0001	20,009,823	78,451,555	79,201,555	106,897,518	28,445,963	36.3%
Total Gross Expenditures		\$ 27,225,253	\$ 92,175,084	\$ 92,925,084	\$ 123,736,947	\$ 31,561,863	34.2%



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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	27,225,253	92,175,084	92,925,084	123,736,947	31,561,863	34.2%
Subtotal Expenditures	27,225,253	92,175,084	92,925,084	123,736,947	31,561,863	34.2%
Total Net Expenditures	27,225,253	92,175,084	92,925,084	123,736,947	31,561,863	34.2%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 3,579,507	\$ 8,703,154	\$ 8,703,154	\$ 10,715,024	\$ 2,011,870	23.1%
1003	IHSS Ind Provider Mode Fund 0001	—	57,858,684	57,858,684	84,881,721	27,023,037	46.7%
	Total Revenues	\$ 3,579,507	\$ 66,561,838	\$ 66,561,838	\$ 95,596,745	\$ 29,034,907	43.6%

IHSS Program Fund 0001 — Cost Center 1002 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 13,723,529	\$ 8,703,154
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	21,030	—
Other Required Adjustments	—	3,094,870	2,011,870
Subtotal (Current Level Budget)	—	\$ 16,839,429	\$ 10,715,024
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 16,839,429	\$ 10,715,024

IHSS Ind Provider Mode Fund 0001 — Cost Center 1003 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 78,451,555	\$ 57,858,684
Board Approved Adjustments During FY 2005	—	750,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	27,695,963	27,023,037



IHSS Ind Provider Mode Fund 0001 — Cost Center 1003
Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 106,897,518	\$ 84,881,721
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 106,897,518	\$ 84,881,721

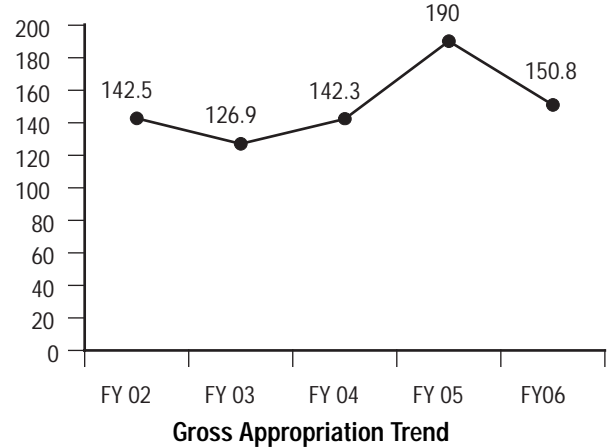


Special Programs and Reserves

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

The following table reflects the current level, or base budget for Special Programs for FY 2006, before consideration of the County Executive's recommendations:



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

FY 2006 Base Budget (CLB) for Special Programs

Revenues	
Tobacco Settlement	\$18,000,000
Special CJIC Services	\$3,000
Total Revenues	\$18,003,000
Expenditures	
Training for Vounteer Fire Departments	\$35,000
Insurance for Volunteer Fire Departments	\$100,000
Mother's Milk Bank	\$51,830
Criminal Justice Information Control System	\$5,547,175
BRASS (Budget System) Support	\$182,725
ECO Pass	\$250,000
Library JPA - Unincorporated Area	\$51,000
Neighborhood Lighting Project	\$50,000
Children's Health Initiative	\$3,000,000
St. Francis Assissi Animal Shelter Lease	\$9,980
Dept. of Environmental Health Public Obligation	\$285,000
SCVMC General Fund Subsidy	\$121,284,499
Total Expenses	\$130,758,210
Reserves	
Reserve for Economic Uncertainty	\$3,047,941
Total Reserves	\$3,047,941



County Executive's Recommendation

General Fund Subsidy to SCVMC

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

Background: The largest of the appropriations in Special Programs is the General Fund subsidy to SCVMC. The General Fund subsidy is comprised of three basic elements: pass-through revenues, unreimbursed County services (e.g. medical care for inmates and employee physicals), and the General Fund grant. Additionally, the General Fund reimburses Santa Clara Valley Health and Hospital System (SCVHHS) central services costs allocated to Health and Hospital General Fund departments.

In the FY 2006 CLB, the General Fund subsidy to SCVMC is \$121.3 million, a \$24.2 million increase over the FY 2005 Approved Budget. Proposed revenue increases and expenditure reductions combine for a \$15.1 million reduction in net costs at SCVMC, which allows for a concomitant reduction in the subsidy (from the base level assumption). Specific recommendations related to SCVMC revenues and expenditures are discussed in Section 4: Health and Hospital System.

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

Recommendation: Allocate \$4.7 million of the \$18.5 million Safety Net Reserve and rebudget the remaining \$13.8 million in a reserve account.

Background: In the FY 2005 budget process, the County realized approximately \$25 million in general fund savings as a result of rate relief from the Public Employee Retirement System (PERS). The FY 2005

Approved Budget used \$6.2 million of this savings to mitigate reductions that would otherwise have been made in the health departments.

The remaining \$18.5 million was budgeted in a one-time reserve for consideration of funding similar services in future years. Unspent balances were to be rebudgeted until the reserve was depleted.

Impact on Services: This recommendation allocates \$4.7 million of the current 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

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

Background: In fiscal years 2003 and 2004 the County was forced to make additional budget reductions subsequent to the adoption of the Approved Budget, as a result of State budget decisions. In the FY 2005 budget a specific one-time reserve was established to mitigate the fiscal impact of budget decisions made at the State level.

This strategy worked well, allowing the Board to draw on the reserve at Mid-Year instead of requiring a second round of reductions from operating departments. The unused balance of the reserve was transferred to the contingency reserve.

Impact on Services: The establishment of this one-time reserve will give the Board of Supervisors flexibility in addressing potential fiscal impacts of State budget decisions in FY 2006.

Total One-time Cost: \$13,228,000

Reserve to Study Reductions at SCVMC

Recommendation: 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

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

Background: The sale of surplus property at the Elmwood Correctional facility will generate \$16.75 million in one-time revenue in FY 2006. An additional

\$5 million in revenue is budgeted in the FY 2006 base budget in the Special Projects unit of the Office of the County Executive.

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

Litigation Revenue

Recommendation: Recognize one-time revenue from County Counsel litigation efforts.

Background: County Counsel's recent work on a number of important affirmative litigation matters has resulted in financial settlements that benefit the County. Currently, the office is pursuing claims on behalf of the County in a number of important policy areas.

Impact on Services: This revenue is recognized in lieu of further reductions in the County Counsel's Office. Recognizing this revenue as a component of the County Counsel's reduction plan will allow the office to retain the staff that support these litigation efforts.

Total One-time Revenue: \$182,000

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 258,564,939	\$ 189,950,298	\$ 196,159,556	\$ 150,780,836	\$ (39,169,462)	-20.6%
Total Net Expenditures		\$ 258,564,939	\$ 189,950,298	\$ 196,159,556	\$ 150,780,836	\$ (39,169,462)	-20.6%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 258,563,239	\$ 189,950,298	\$ 196,159,556	\$ 150,780,836	\$ (39,169,462)	-20.6%
Total Gross Expenditures		\$ 258,563,239	\$ 189,950,298	\$ 196,159,556	\$ 150,780,836	\$ (39,169,462)	-20.6%



Special Programs — Budget Unit 119

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,254	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	8,831,097	8,973,456	9,709,494	6,166,730	(2,806,726)	-31.3%
Fixed Assets	878,236	4,250,000	9,475,349	—	(4,250,000)	-100.0%
Operating/Equity Transfers	248,850,653	100,578,808	101,312,717	109,538,165	8,959,357	8.9%
Reserves	—	76,148,034	75,661,997	35,075,941	(41,072,093)	-53.9%
Subtotal Expenditures	258,563,239	189,950,298	196,159,556	150,780,836	(39,169,462)	-20.6%
Expenditure Transfers	1,701	—	—	—	—	—
Total Net Expenditures	258,564,939	189,950,298	196,159,556	150,780,836	(39,169,462)	-20.6%

Special Programs — Budget Unit 119

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 181,274,112	\$ 55,040,946	\$ 55,040,946	\$ 34,935,000	\$ (20,105,946)	-36.5%
	Total Revenues	\$ 181,274,112	\$ 55,040,946	\$ 55,040,946	\$ 34,935,000	\$ (20,105,946)	-36.5%

Special Program Fund 0001 — Cost Center 1001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 189,950,298	\$ 55,040,946
Board Approved Adjustments During FY 2005	—	6,209,258	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	23,508,195	—
Other Required Adjustments	—	(85,861,600)	(37,037,946)
Subtotal (Current Level Budget)	—	\$ 133,806,151	\$ 18,003,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Disaster Recovery Project	—	450,000	—
FY 2006 Data Processing Rate Adjustment	—	88,999	—
VMC Reductions	—	(15,592,314)	—
Decision Packages			
1. Elmwood Development Revenue	—	—	16,750,000
Recognize one-time revenue from the sale of Elmwood residential parcels.			
2. Reserve to Study Reductions at SCVMC	—	5,000,000	—
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.			
3. Litigation Revenue	—	—	182,000
Recognize one-time revenue from County Counsel litigation efforts. This revenue is recognized in lieu of further reductions in the County Counsel's Office. Recognizing this revenue as a component of the County Counsel's reduction plan will allow the office to retain the staff that support these litigation efforts.			



Special Program Fund 0001 — Cost Center 1001
Major Changes to the Budget

	Positions	Appropriations	Revenues
4. Reserve for State Budget Impacts	—	13,228,000	—
Establish a one-time reserve to mitigate the fiscal impact of State budget decisions that may affect local government programs or revenues.			
5. Safety Net Reserve	—	13,800,000	—
Allocate \$4.7 million of the \$18.5 million Safety Net Reserve and rebudget the remaining \$13.8 million in a reserve account. The \$4.7 million is allocated 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			
Subtotal (Recommended Changes)	—	\$ 16,974,685	\$ 16,932,000
Total Recommendation	—	\$ 150,780,836	\$ 34,935,000



Appropriations for Contingencies

Overview

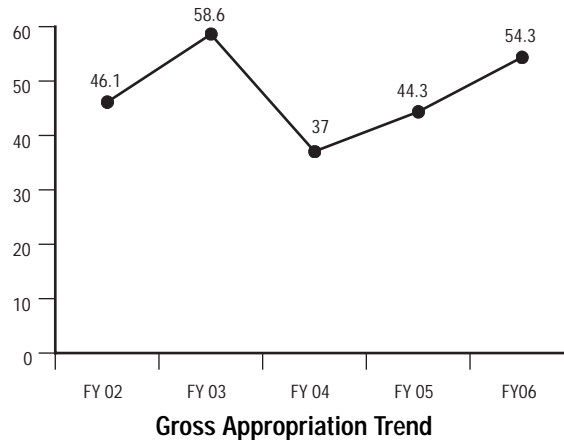
Contingency Appropriation

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.



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.

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.

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.

Total Ongoing Cost: \$130,000

Reserves — Budget Unit 910 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 87,000	\$ 43,805,944	\$ 87,615,578	\$ 54,179,120	\$ 10,373,176	23.7%
1020	Labor Reserve Fund 0001	—	526,714	526,714	130,000	(396,714)	-75.3%
Total Net Expenditures		\$ 87,000	\$ 44,332,658	\$ 88,142,292	\$ 54,309,120	\$ 9,976,462	22.5%

Reserves — Budget Unit 910 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 87,000	\$ 43,805,944	\$ 87,615,578	\$ 54,179,120	\$ 10,373,176	23.7%
1020	Labor Reserve Fund 0001	—	526,714	526,714	130,000	(396,714)	-75.3%
Total Gross Expenditures		\$ 87,000	\$ 44,332,658	\$ 88,142,292	\$ 54,309,120	\$ 9,976,462	22.5%

Reserves — Budget Unit 910 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Operating/Equity Transfers	87,000	—	—	—	—	—
Reserves	—	44,332,658	88,142,292	54,309,120	9,976,462	22.5%
Subtotal Expenditures	87,000	44,332,658	88,142,292	54,309,120	9,976,462	22.5%
Total Net Expenditures	87,000	44,332,658	88,142,292	54,309,120	9,976,462	22.5%



Reserves — Budget Unit 910

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
	Total Revenues	\$ —	\$ —	\$ —	\$ —	\$ —	22.5%

County Reserve Fund 0001 — Cost Center 1010

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 43,805,944	\$ —
Board Approved Adjustments During FY 2005	—	43,809,634	4,082,010
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(87,615,578)	(4,082,010)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2006 General Fund Contingency Reserve	—	54,179,120	—
Set the FY 2006 Contingency Reserve at 3% of general fund revenues, net of pass through revenues, in accordance with Board policy.			
Subtotal (Recommended Changes)	—	\$ 54,179,120	\$ —
Total Recommendation	—	\$ 54,179,120	\$ —

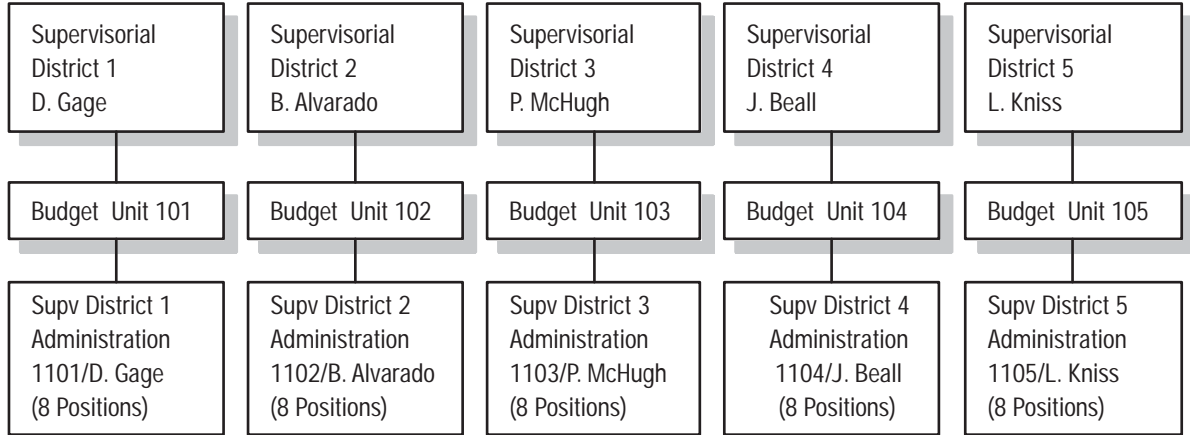
Labor Reserve Fund 0001 — Cost Center 1020

Major Changes to the Budget

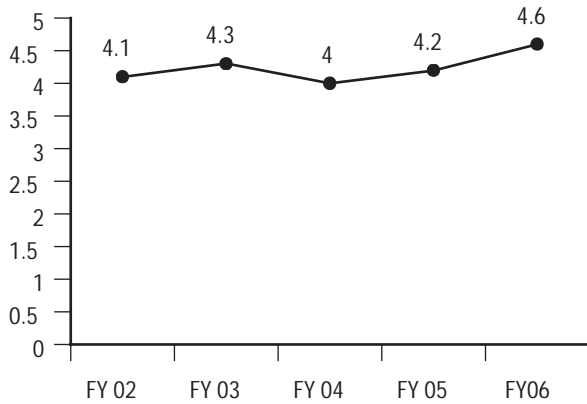
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 526,714	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(526,714)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Salary Reserve for Potential Reclassifications/Realignments	—	130,000	—
Reserve funds to support the ongoing cost of potential reclassifications.			
Subtotal (Recommended Changes)	—	\$ 130,000	\$ —
Total Recommendation	—	\$ 130,000	\$ —



Board of Supervisors

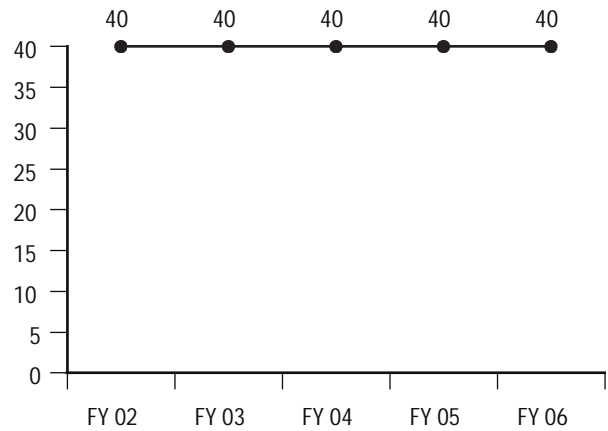


Section 1: Finance and Government



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.

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Board of Supervisors may serve no more than three consecutive terms. The role of the Chairperson of the Board rotates each calendar year among members, and in 2005 Supervisor Liz Kniss is the designated Chairperson. Each of the five board offices have a total staff of 8 full-time positions that support them directly. The offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

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

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

Fiscal Year 2005 Accomplishments

Health and Hospital Committee

- Fulfilled governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan related to oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; implementation of Health Information Portability and Accountability Act; development of various health care compliance requirements; review of quality indicators, performance management and safety reports.
- Provided oversight of the Santa Clara Valley Health and Hospital System fiscal year 2005 budget implementation and fiscal year 2006 budget formation, including recommendations from the Valley Medical Center Financial Planning Task Force.
- Ensured completion of Board-approved recommendations from Mental Health Department Management Audit. Monitored the department performance through reports on financial data, the 24-hour care system, and implementation of utilization management.
- Improved recruitment and retention of qualified technical and professional health care staff with an emphasis on the challenges of implementing AB394, and the abrupt closure of an acute care hospital in our counties largest city.
- Monitored and reviewed the Emergency Medical Services Agency in relation to ambulance and first responder responsibilities, Trauma Center designation process, and a proposed policy to increase access to stroke care in Santa Clara County.

- Requested and reviewed comprehensive data validating a comprehensive breadth and scope of dental services offered in Santa Clara County.

Children, Seniors and Families Committee

- Streamlined Social Services General Fund Contracts and Immigrant General Fund contracts to increase efficiency and decrease administrative duplication.
- Launched the Children's Shelter Educational Support pilot and the Family Mental Health Services pilot.
- Developed a Program Improvement Plan (PIP) to increase efficiencies and improvements in child welfare system.
- Increased number of children placed with relatives and culturally appropriate placements for children in the Child Welfare System.
- Maintained overall child support collections and performance.
- Reduced call holding time in the Department of Child Support Services Communications Center.

Public Safety and Justice Committee

- Oversaw the transition of responsibility for the Probation Department from Superior Court to the County Executive and the creation of the Juvenile Hall Advisory Board
- Evaluated and supported the following Probation Department's proposals:
 - Creation of Internal Affairs Unit as recommended by the Roush Report
 - Additional standby staffing at Juvenile Hall
 - Additional security enhancements at James Ranch
 - Hiring of consultant to report on Continuum of Care in juvenile justice system
- Restored partial funding for Informal Juvenile Court, an intervention program that reduces further penetration of youth into the system



- ❑ Directed the County Executive to evaluate the five-year old MOU between the County and the County Office of Education for education services at Juvenile Hall, the ranches, and the Children's Shelter
- ❑ Evaluated the Department of Correction's housing revenue projections, analysis of jail population trends, and proposed budgetary impacts on facilities and programming
- ❑ Reviewed the Sheriff's report on the Transition of the Medical Examiner/Coroner's Office
- ❑ Supported the Substance Abuse and Crime Prevention Act (Prop. 36) Spending Plan
- ❑ Supported the Violence against Women "Arrest Grant" Application
- ❑ Evaluated potential service impacts and provided policy direction on the FY 2006 Public Safety Department Budget Reduction Plans.

Finance and Government Operations Committee

- ❑ Improved accountability, performance and efficiencies through audits. Committee completed its review of the Public Health Department's Management Audit. The Board approved many audit recommendations for implementation that will improve operational effectiveness and efficiency.
- ❑ Developed policy on use of Project Labor Agreements (PLA). PLAs provide the County insurance against costly labor-related schedule delays for major capital facility projects. The Board adopted policy retains competitive bidding and requires that there be no extra County costs for using a PLA on a project. The Board has approved a specific PLA for the Valley Specialty Center and conceptually approved having PLAs on three new health clinics and the new crime lab.
- ❑ Delivered major capital facility projects on time and on budget. County began construction of the Morgan Hill Courthouse scheduled for occupancy in the first quarter of 2006. Board awarded the major construction contract for the Valley Specialty Center, and four other major bond-funded capital facility projects remain on schedule.

- ❑ Explored innovative budget solutions. County's projected FY 2006 General Fund budget deficit ranges from \$116 million to \$135 million. To close the budget deficit, Committee considered both long and short-term budget balancing strategies. Long-term solutions under study include a Real Estate Master Plan to reduce lease costs and convert assets into both one-time and ongoing revenues. For the short-term, Committee reviewed spreading retirement payments over thirty years instead of twelve and consolidating servers and e-mail applications. It also discussed temporarily budgeting self-funded insurances, such as workers' compensation, at the annual cost of claim payments.
- ❑ Promoted energy conservation, alternative energy use and reduced emissions. County joined the Sustainable Silicon Valley (SSV) Carbon Dioxide (CO2) Emissions Reduction Project. It also launched a Santa Clara County Fuel Cell Advancement Initiative. County has promoted innovations and efficiencies in facilities that have achieved significant energy conservation. The County's fleet contains a number of alternative fuel vehicles. The Fuel Cell Advancement Initiative is working to identify several short and long-term projects using fuel cell technology. These projects may include stationary fuel cell applications and a fuel cell fleet vehicle demonstration project.

Housing, Land Use, Environment, and Transportation Committee

Initiated:

- ❑ The Coyote Creek Park Master Plan Process
- ❑ Formation of a Stakeholder Group to evaluate Williamson Act (WA) criteria for new and existing WA contracts

Reviewed, Monitored, and/or Supported:

- ❑ Analysis of the Open Space and Viewshed Work Program
- ❑ Development of the Countywide Habitat Conservation Plan
- ❑ Updates to the County's Historical Heritage Inventory project



- Efforts to address perchlorate contamination in the South County region
- Establishment of the first Integrated Pest Management Conference with several Bay Area agencies
- Continued participation in the County- and City-wide Water Collaborative
- Updates on the progress of Morgan Hill's Urban Limit Line/Greenbelt Study
- Updates on the County Airport Master Plan process
- Implementation of the remaining Measure B transportation projects

Completed:

- Phase Two of the Zoning Ordinance Revision Project

Fiscal Year 2006 Planned Accomplishments

Health and Hospital Committee

- Ensure smooth implementation process of the Mental Health Services Act and subsequent services to the community.
- Review and monitor progress of implementation of Board approved recommendations from management audit of Public Health Department.
- Development of policies regarding nutrition standards for vending machine beverages and snacks in County buildings and nutrition standards for purchasing or providing food at County sponsored events or meetings.
- Complete the development of an Emergency Medical Services policy to increase access to stroke care in Santa Clara County.
- Fulfill governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan related to oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; implementation of Health Information Portability and Accountability Act; development of various health care

compliance requirements; review of quality indicators, performance management and safety reports.

- Provide oversight of the Santa Clara Valley Health and Hospital System fiscal year 2006 budget implementation and fiscal year 2007 budget formation.

Children, Seniors and Families Committee

- Continue to improve operational efficiencies by reviewing and eliminating unnecessary mandates and procedures to maximize resources.
- Continue to provide safety net services in light of the state and federal reductions.
- Continue to partner with community based organizations to provide affordable supportive direct services to clients.
- Reduce the rate of foster care re-entry into the Child Welfare System by providing necessary supportive services to high risk families.
- Enhance mental health services for children in the child welfare system.
- Improve educational achievement and literacy of children in the child welfare system.
- Increase child support current collections.

Public Safety and Justice Committee

- Oversee the implementation of juvenile detention reform efforts with a focus on reducing over-representation of youth of color; create detention alternatives, provide mental health and therapeutic services, and work with partners to address the gang issue
- Monitor the Adult Custody Health Study Work Plan
- Monitor the Inmate Welfare Fund Spending Plan
- Review outcomes of evaluation report on MOU with County Office of Education
- Review the Probation Department's Continuum of Care report



- ❑ Review impacts of FY06 budget reductions on public safety services, the criminal and juvenile justice systems, inmate programs, and out-of-custody treatment options.

Finance and Government Operations Committee

- ❑ Improve efficiencies, accountability and performance. The County will continue to achieve improved operational effectiveness and efficiency by implementing recommendations from management audits. The Committee plans to review the Management Auditor's reports on the Tax Collector, the Central Fire District, and a special study on the ownership of Santa Clara Valley Water District properties.
- ❑ Ensure fiscal responsibility. The Committee will continue to review potential short and long-term budget balancing strategies to meet significant projected General Fund deficits in FY 2007. These strategies may include modifying County financial policies and identifying process improvements and operational efficiencies.
- ❑ Continue to deliver on-time and on-budget capital projects. The County plans to complete construction of the Morgan Hill Courthouse and continue construction of the Valley Specialty Center. Project schedules call for the award of construction contracts for the new Crime Lab, and the Valley Health Clinics in Glory and Sunnyvale.
- ❑ Continue to promote energy conservation, alternative energy use and reduced emissions. For the SSV Emissions Reduction Project, the County plans to establish reduction goals for one or more County facilities. It also plans to expand its focus from facilities to incorporate reduction goals associated with traffic on County expressways, and

building requirements in the unincorporated County. Depending on available funding, the County will develop a detailed three-year implementation plan on a range of fuel cell projects.

Housing, Land Use, Environment, and Transportation Committee

Continue to Review, Monitor, and/or Support:

- ❑ On-going development of the Countywide Habitat Conservation Plan
- ❑ The Historical Heritage Inventory project
- ❑ Subsequent phases of the Zoning Ordinance Revision Project
- ❑ The Coyote Creek Park Master Plan progress
- ❑ Efforts to address perchlorate contamination in the South County region
- ❑ Continued participation in the County- and City-wide Water Collaborative
- ❑ Ways in which Santa Clara County can support city-initiated island annexation efforts
- ❑ Updates on the County Airport Master Plan process

Complete work on:

- ❑ The Open Space and Viewshed Work Program
- ❑ Development of criteria by which to evaluate new and existing Williamson Act contracts
- ❑ Updates on Morgan Hill's Urban Limit Line/Greenbelt Study

County Executive's Recommendation

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 807,542	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Net Expenditures		\$ 807,542	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 807,542	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Gross Expenditures		\$ 807,542	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 795,688	\$ 785,367	\$ 785,367	\$ 866,698	\$ 81,331	10.4%
Services And Supplies	11,854	52,390	52,390	52,390	—	—
Subtotal Expenditures	807,542	837,757	837,757	919,088	81,331	9.7%
Total Net Expenditures	807,542	837,757	837,757	919,088	81,331	9.7%

Supervisorial Dist #1 Fund 0001 — Cost Center 1101 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 837,757	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,331	—
Internal Service Fund Adjustments	—	(76)	—
Other Required Adjustments	—	76	—
Subtotal (Current Level Budget)	8.0	\$ 919,088	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 919,088	\$ —



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1102	Supervisory Dist #2 Fund 0001	\$ 772,142	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Net Expenditures		\$ 772,142	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1102	Supervisory Dist #2 Fund 0001	\$ 772,142	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Gross Expenditures		\$ 772,142	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

Supervisory District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 669,928	\$ 785,367	\$ 785,367	\$ 866,698	\$ 81,331	10.4%
Services And Supplies	102,214	52,390	52,390	52,390	—	—
Subtotal Expenditures	772,142	837,757	837,757	919,088	81,331	9.7%
Total Net Expenditures	772,142	837,757	837,757	919,088	81,331	9.7%

Supervisory Dist #2 Fund 0001 — Cost Center 1102 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 837,757	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,331	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 919,088	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 919,088	\$ —



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 796,125	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Net Expenditures		\$ 796,125	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 796,125	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Gross Expenditures		\$ 796,125	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

Supervisorial District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 761,266	\$ 785,367	\$ 785,367	\$ 866,698	\$ 81,331	10.4%
Services And Supplies	34,859	52,390	52,390	52,390	—	—
Subtotal Expenditures	796,125	837,757	837,757	919,088	81,331	9.7%
Total Net Expenditures	796,125	837,757	837,757	919,088	81,331	9.7%

Supervisorial Dist #3 Fund 0001 — Cost Center 1103 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 837,757	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,331	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 919,088	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 919,088	\$ —



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1104	Supervisory Dist #4 Fund 0001	\$ 774,263	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Net Expenditures		\$ 774,263	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1104	Supervisory Dist #4 Fund 0001	\$ 774,263	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Gross Expenditures		\$ 774,263	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

Supervisory District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 678,391	\$ 795,367	\$ 795,367	\$ 876,698	\$ 81,331	10.2%
Services And Supplies	95,872	42,390	42,390	42,390	—	—
Subtotal Expenditures	774,263	837,757	837,757	919,088	81,331	9.7%
Total Net Expenditures	774,263	837,757	837,757	919,088	81,331	9.7%

Supervisory Dist #4 Fund 0001 — Cost Center 1104 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 837,757	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,331	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 919,088	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 919,088	\$ —



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 808,285	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Net Expenditures		\$ 808,285	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 808,285	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%
Total Gross Expenditures		\$ 808,285	\$ 837,757	\$ 837,757	\$ 919,088	\$ 81,331	9.7%

Supervisorial District #5 — Budget Unit 105 Expenditures by Object

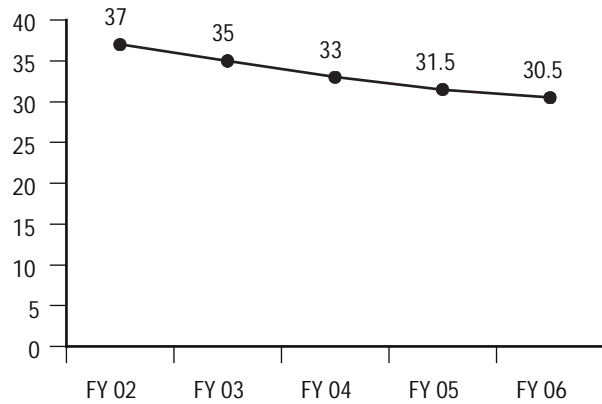
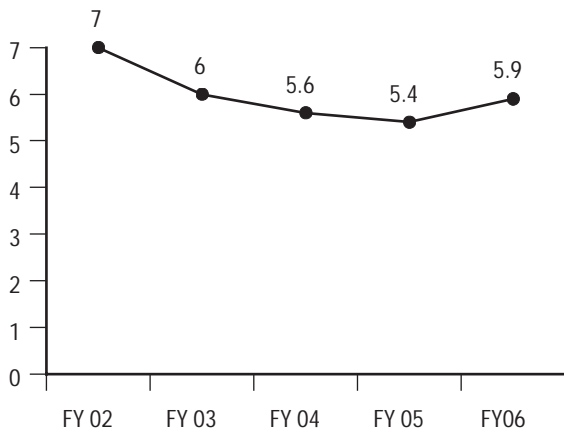
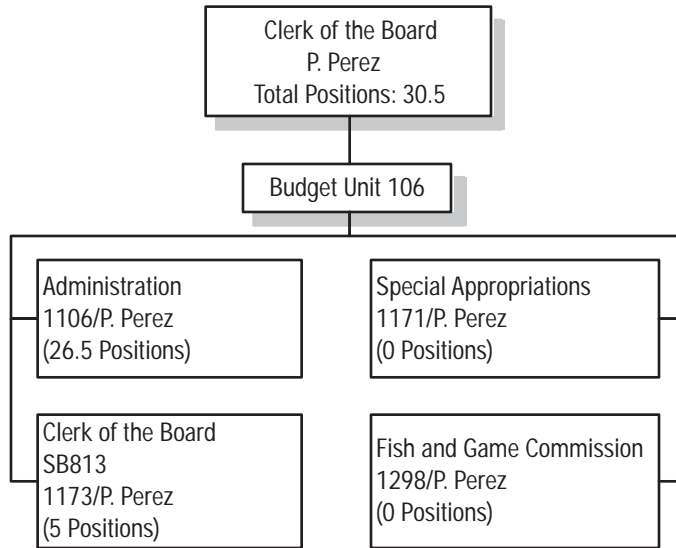
Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 760,805	\$ 785,367	\$ 785,367	\$ 866,698	\$ 81,331	10.4%
Services And Supplies	47,480	52,390	52,390	52,390	—	—
Subtotal Expenditures	808,285	837,757	837,757	919,088	81,331	9.7%
Total Net Expenditures	808,285	837,757	837,757	919,088	81,331	9.7%

Supervisorial Dist #5 Fund 0001 — Cost Center 1105 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 837,757	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,331	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 919,088	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 919,088	\$ —



Clerk of the Board



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.

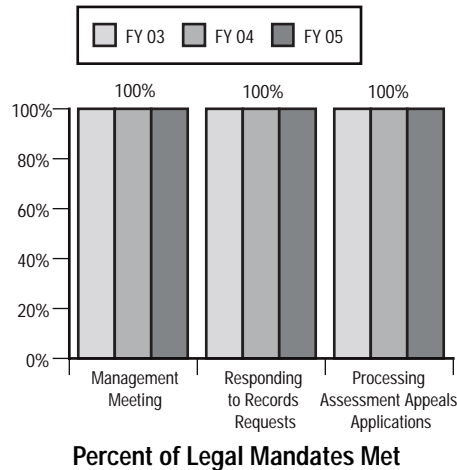


Desired Results

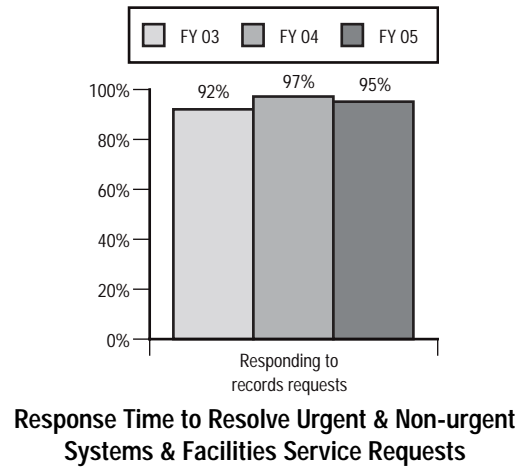
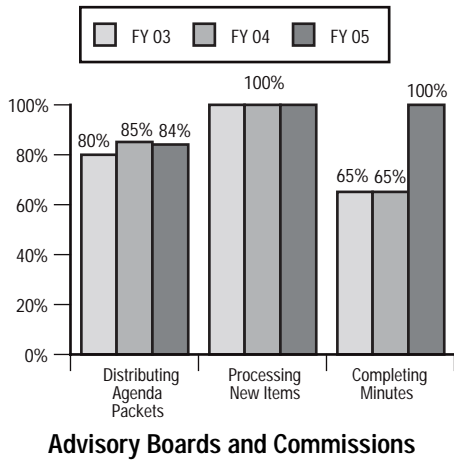
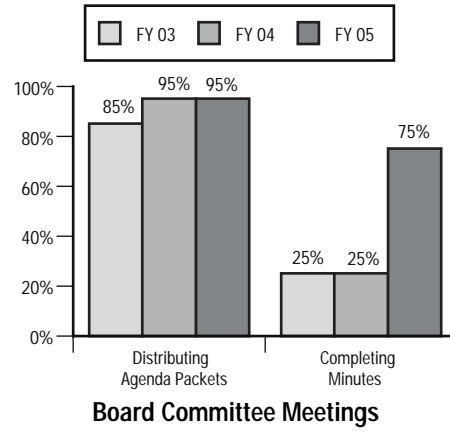
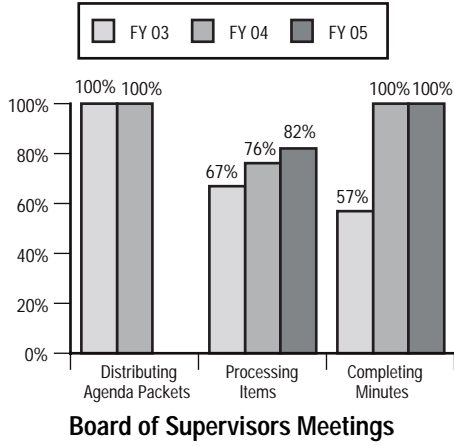
The over-arching desired result of the services provided by the Clerk of the Board's Office is to assure **satisfied, well-served customers** in which customer needs are met through timely and accurate preparation of

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

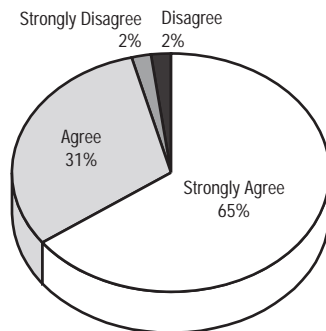
Timely preparation of meeting agendas, minutes, summaries and other material for County residents, elected officials and staff.



Percent of department timelines met



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

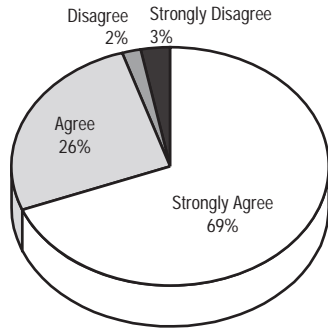


Department Provides Clear and Accurate Information

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

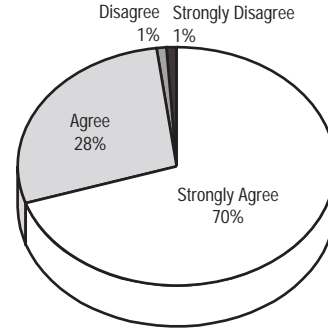


Information available and provided upon customer request



Department Provides Timely Response

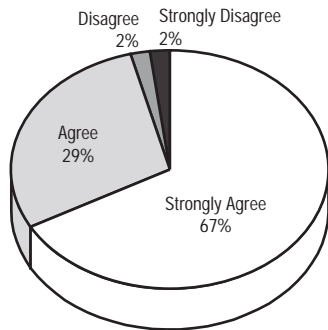
Measure: % of customers reporting in customer satisfaction survey that department provides timely response.



Department is Helpful and Courteous

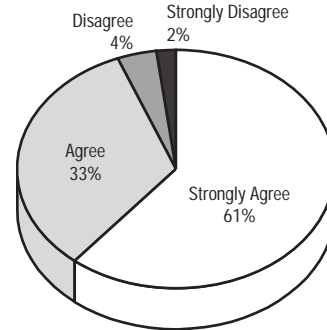
Measure: % of customers reporting in customer satisfaction survey that department is helpful and courteous.

Efficient Departmental Operations



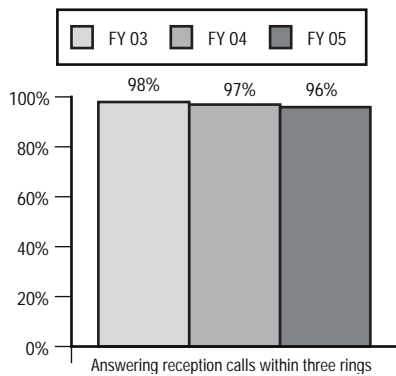
Overall Experience with Department is Positive

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

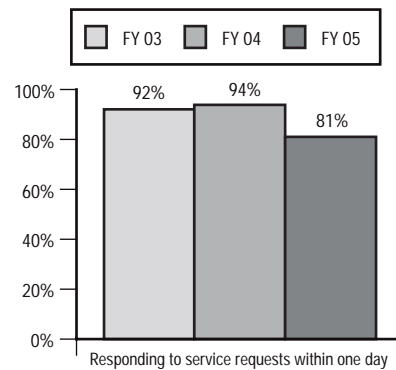


Department Provides Effective Solutions

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



Average Time to Answer Calls in Main Reception



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



Description of Major Services

The Clerk of the Board of Supervisors is a fast-paced, customer service-oriented department that performs a myriad of functions, working within many federal, state, and local mandates to meet pre-established timelines and legal requirements. Major services provided include meeting management, records management, assessment appeals and other official filings, services to Advisory Boards and Commissions, and operational support.

Meeting Management Services

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

- appropriate noticing and posting of meetings and hearings
- preparation of meeting agendas
- distribution of meeting packets
- preparation of a summary record of proceedings

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

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

Records Management Services

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

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

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

Services to Advisory Boards and Commissions

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

Operational Support Services

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

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 1.0 FTE for an ongoing savings of \$59,040.

The County Executive also recommends that the department further reduce its budget by \$140,960.



Increase Reimbursement

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

Impact on Services: The general fund cost of the Management Audit Division will be offset by auditing non-general fund departments. The first department proposed for audit in FY 2006 is the Parks and Recreation Department. The audit of this department will increase reimbursement to the Clerk of the Board by approximately \$187,213.

Although this specific proposal is one-time in nature, there is a potential for future non-general fund audits to create an ongoing reimbursement. In a risk assessment analysis provided to the Board of Supervisors, the Management Auditor identified several potential non-general fund audits ranging in degree of risk from medium to high. In FY 2005, Central Fire was audited by the Management Auditor Division and increased the Clerk of the Board's reimbursement revenue by approximately \$80,000.

Total One-time Reimbursement: \$187,213

Increase Services and Supplies

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,268,170	\$ 3,256,727	\$ 3,256,727	\$ 3,796,175	\$ 539,448	16.6%
1171	Special Appropriations Fund 0001	1,530,720	1,616,905	1,616,905	1,414,788	(202,117)	-12.5%
1173	SB 813 Admin Fund 0001	203,655	200,940	200,940	220,496	19,556	9.7%
10613	Fish & Game Commission-Fines & Forfeitures	35,543	4,000	4,000	4,000	—	—
Total Net Expenditures		\$ 5,038,088	\$ 5,078,572	\$ 5,078,572	\$ 5,435,459	\$ 356,887	7.0%

Impact on Services: The cost for equipment and installation will be a one-time cost of \$1,558 and the ongoing cost for maintenance will be \$1,772.

Total One-time Cost: \$1,558

Total Ongoing Cost: \$1,772

Management Auditor Reinvestment

Recommendation: 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.

Impact on Services: The increased reimbursement from the audit of the Parks and Recreation Department will create an additional savings in the Clerk of the Board's Office \$45,273 above the County Executive's recommended reduction amount of \$200,000 for this department. This additional one-time savings will be reinvested into the Management Auditor contract to offset any costs associated with special reports or additional hours required for more complex audits.

Total One-time Cost: \$45,273



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,590,239	\$ 3,582,951	\$ 3,632,951	\$ 4,035,038	\$ 452,087	12.6%
1171	Special Appropriations Fund 0001	1,530,720	1,616,905	1,616,905	1,602,001	(14,904)	-0.9%
1173	SB 813 Admin Fund 0001	203,655	200,940	200,940	220,496	19,556	9.7%
10613	Fish & Game Commission-Fines & Forfeitures	35,543	4,000	4,000	4,000	—	—
Total Gross Expenditures		\$ 5,360,158	\$ 5,404,796	\$ 5,454,796	\$ 5,861,535	\$ 456,739	8.5%

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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,489,008	\$ 2,533,655	\$ 2,533,655	\$ 2,750,472	\$ 216,817	8.6%
Services And Supplies	2,871,150	2,871,141	2,921,141	3,111,063	239,922	8.4%
Subtotal Expenditures	5,360,158	5,404,796	5,454,796	5,861,535	456,739	8.5%
Expenditure Transfers	(322,070)	(326,224)	(376,224)	(426,076)	(99,852)	30.6%
Total Net Expenditures	5,038,088	5,078,572	5,078,572	5,435,459	356,887	7.0%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 33,522	\$ 56,878	\$ 56,878	\$ 65,417	\$ 8,539	15.0%
10613	Fish & Game Commission-Fines & Forfeitures	11,691	5,000	5,000	5,000	—	—
Total Revenues		\$ 45,212	\$ 61,878	\$ 61,878	\$ 70,417	\$ 8,539	13.8%

Clerk Of The Board Fund 0001 — Cost Center 1106 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	28.5	\$ 3,256,727	\$ 56,878
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	197,261	—
Internal Service Fund Adjustments	—	410,640	—
Other Required Adjustments	—	—	8,539
Subtotal (Current Level Budget)	27.5	\$ 3,864,628	\$ 65,417
Recommended Changes for FY 2006			



Clerk Of The Board Fund 0001 — Cost Center 1106 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(856)	—
FY 2006 Data Processing Rate Adjustment	—	(67,581)	—
Reduce Postage	—	(3,346)	—
Decision Packages			
1. Video Conferencing Equipment and Maintenance	—	3,330	—
Increase in Services and Supplies budget to offset costs of adding video conferencing capabilities to the 10th Floor. One-time costs of installation and equipment will be \$1,558 and ongoing maintenance for upgrades and repairs is budgeted at an ongoing cost of \$1,772 annually.			
Subtotal (Recommended Changes)	—	\$ (68,453)	\$ —
Total Recommendation	27.5	\$ 3,796,175	\$ 65,417

Special Appropriations Fund 0001 — Cost Center 1171 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 1,616,905	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(30,000)	—
Other Required Adjustments	—	(30,177)	—
Subtotal (Current Level Budget)	—	\$ 1,556,728	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Management Audit of Non-General Fund Department	—	(187,213)	—
Decision Packages			
1. Increase in Contract Services for Management Audit Contingency Funds	—	45,273	—
Increase amount in contract services for Management Audit contingency needs. These funds are in excess of the Clerk of the Board's reduction amount. The plan to audit Parks and Recreation for an increased reimbursement, and the early deletion of a vacant position would put the department over their \$200,000 reduction amount by \$45,273. This excess amount will be used to supplement any extra hours the Management Auditor may need for any reports or special audits as requested by the Board of Supervisors.			
Subtotal (Recommended Changes)	—	\$ (141,940)	\$ —
Total Recommendation	—	\$ 1,414,788	\$ —

SB 813 Admin Fund 0001 — Cost Center 1173 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 200,940	\$ —
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	19,556	—
Internal Service Fund Adjustments	—	—	—



SB 813 Admin Fund 0001 — Cost Center 1173
Major Changes to the Budget

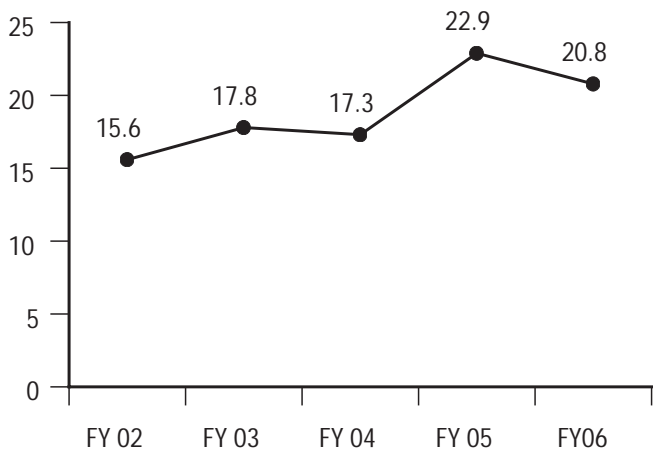
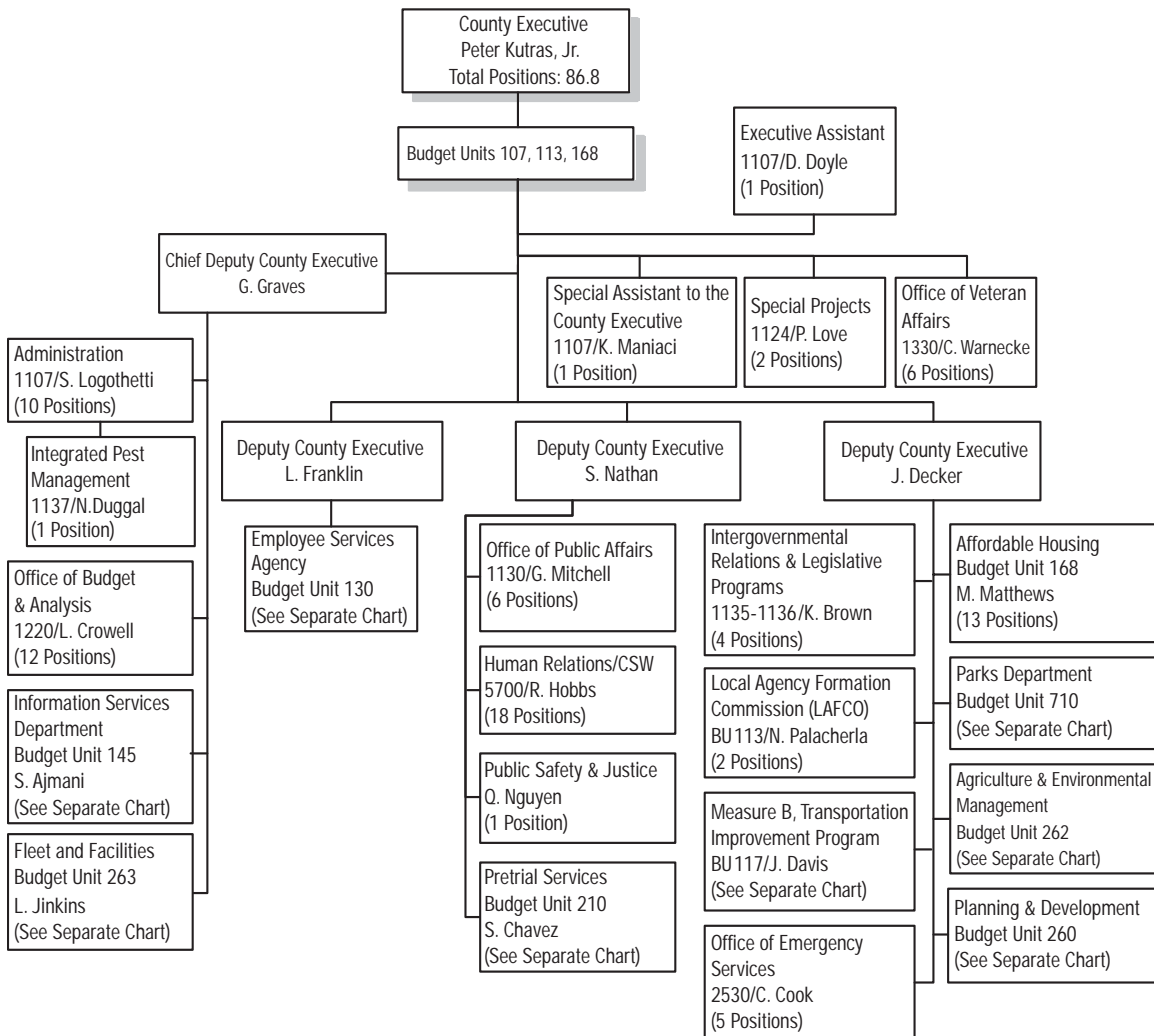
	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 220,496	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 220,496	\$ —

Fish & Game Commission-Fines & Forfeitures — Cost Center 10613
Major Changes to the Budget

	Positions	Appropriations	Revenues
Fish and Game Fund (Fund Number 0033)			
FY 2005 Approved Budget	—	\$ 4,000	\$ 5,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 5,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000	\$ 5,000

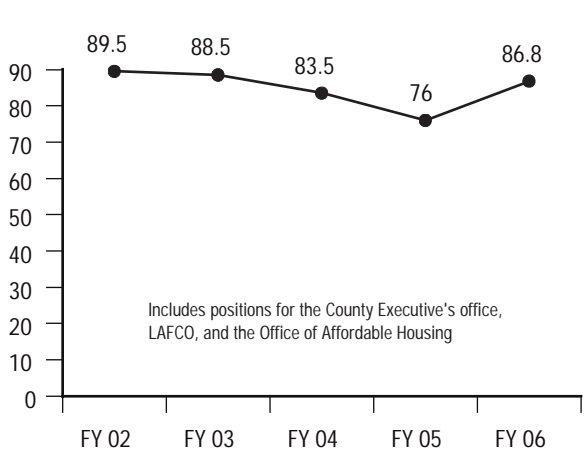


Office of the County Executive



Gross Appropriation Trend

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



Staffing Trend



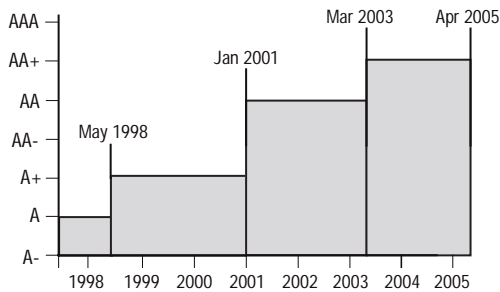
Public Purpose

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



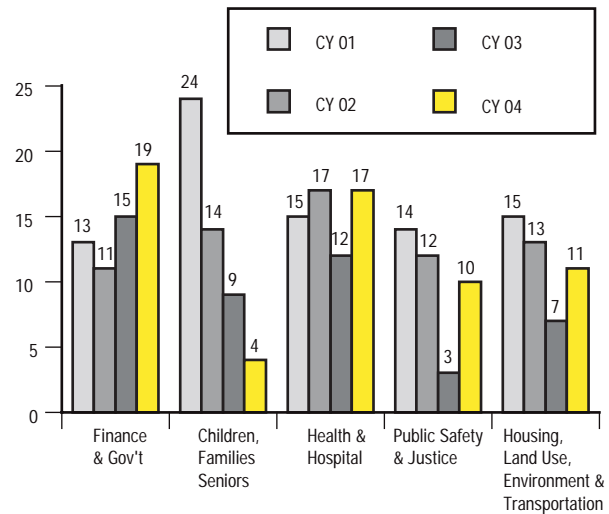
Desired Results

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



County Bond Rating Status (Standard & Poor's)

The Bond rating status is an important measurement of how well the County manages its resources, in order to provide effective services and programs to residents and businesses. Santa Clara County's bond ratings remain the highest of any large county in California. The AA+ rating depicted on the chart refers to general obligation bonds.

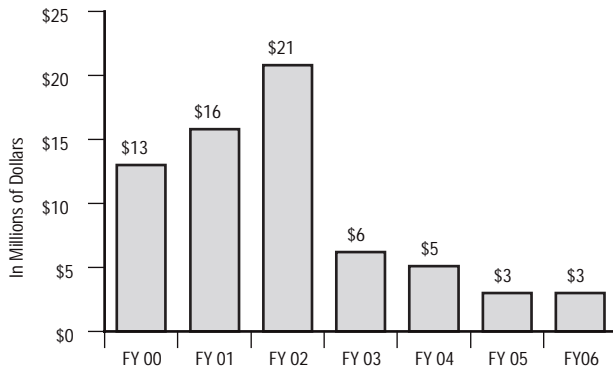


Legislative Priorities

The Office of Intergovernmental Relations works with the Board of Supervisors to develop annual legislative priorities for the County. The measure displays by policy area the number of bills affecting County legislative priorities on which the Board took a position. (CY = Calendar Year).



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



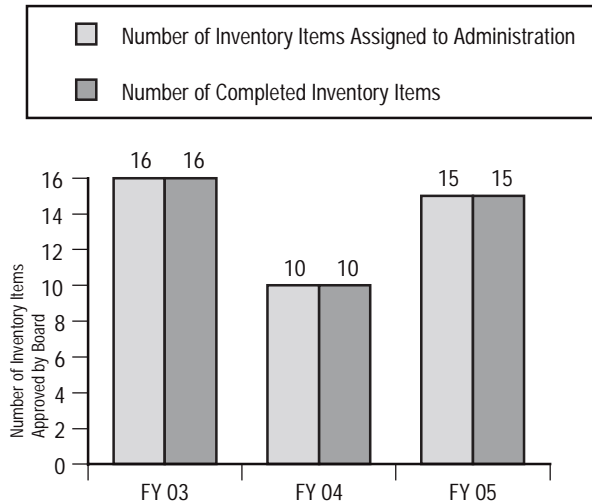
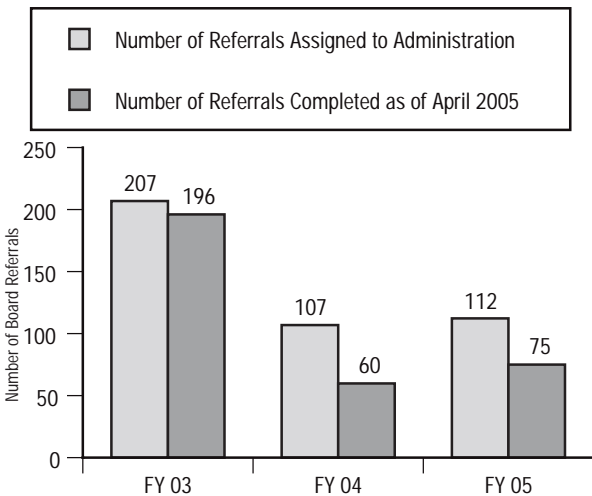
One-Time General Fund Reserves	\$
Contingency Reserve	\$54,179,120
Safety Net Services Reserve	\$13,800,000
Reserve for State Budget Impacts	\$13,228,000
Reserve for SCVMC Study	\$5,000,000
Reserve for New Fleet Site	\$5,500,000
Reserve for Real Estate Actions	\$5,000,000
Total One-time Reserves	\$96,707,120

Status of Ongoing Reserve Fund for Economic Uncertainty

Status of One-Time General Fund Reserves for FY 2006

Measures reflecting County fiscal management practices, these charts display efforts to provide a continuum of effective services during periods of economic downturn. As the regional and statewide economic climate has worsened in the past several years, the Board has authorized the use of these reserves to continue to provide critical services to the public. In Fiscal Year 2006 substantial one-time General Fund reserves have been established to provide additional flexibility in the budget decision-making process.

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



Completed Board Referrals

FY 2003 is the first year for which data are available.

The Office oversees responsiveness of the organization to requests and referrals from the Board of Supervisors. The measure shows the number of referrals made and number of responses completed. Measures for the current year shows completion through April.

Completed Inventory Items

FY 2003 is the first year for which data are available.

The Office monitors program implementation and expenditures associated with allocations for inventory items that are approved annually in the County budget. Inventory items are forwarded by Board committees or individual Board members, for consideration during budget hearings.

Description of Major Services

The Office of the County Executive provides information, guidance and support to the Board of Supervisors and all County departments, and serves as

liaison to other agencies, businesses and private industry to build partnerships and encourage economic opportunities.



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

County Leadership

Consistent with the County Charter, the County Executive is the head of the administrative branch of the County and is responsible for the coordination of the work of all offices, both elective and appointive. The Office of the County Executive provides leadership for the County organization through policy and fiscal oversight.

Interdepartmental Coordination and Initiative Development

The Office of the County Executive provides coordination and leadership in a variety of areas involving multiple departments and other stakeholders. Within the law and justice domain, the Office acts as lead agency for the oversight and fiscal management of the Substance Abuse and Crime Prevention (SACPA, or Proposition 36) Program, the Local Law Enforcement Block Grant program; the Justice Assistance Grant, and the Arrest Grant administered by the Office on Violence Against Women; coordinates and monitors implementation of the Court/County Memorandum of Understanding; and manages the indigent defense contract.

In the area of housing issues, the Office of the County Executive coordinates strategic planning and activities taken towards addressing regional housing needs, including leadership in seeking to end chronic homelessness.

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

Key activities include provision of information on County programs, services and important issues to the public, the media and other agencies. In times of emergency or crisis, the Office is responsible for

gathering and dispersing vital information to other agencies in the region, to State and Federal agencies, and to the public and media.

The Office provides leadership for the Office of Emergency Services which is responsible to coordinating countywide disaster planning and training efforts, maintaining the County/Operational Area Emergency Operations Center in a continual state of readiness, and administering homeland security grant funding.

Other areas of activity include leadership for the Conservation Plan for biologically sensitive areas and species, oversight of the County's Integrated Pest Management Program, and development of new cable communications franchises and agreements. Finally, the Office manages asset development projects such as the Fairgrounds Revitalization Project and the Elmwood Development Project, and other economic development projects.

Direct Program Services

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

- ❑ The Office of Human Relations provides immigration and citizenship assistance and dispute resolution services, including an Ombudsman Program, and also coordinates community campaigns such as the hate-free community outreach effort. Women's Advocacy staff and the Commission on the Status of Women work together and coordinate on issues affecting women and girls.
- ❑ The Office of Affordable Housing provides an array of affordable housing opportunities and homeless services.
- ❑ Veterans Services provides assistance to the men and women in our community, who served in the Armed Forces of the United States of America, and their dependents and survivors, in obtaining benefits from the U.S. Department of Veterans Affairs, the Department of Defense, and the California Department of Veterans Affairs. The staff provides respectful advocacy and representation to the Veterans community regarding earned entitlement rights to these federal, state, and local benefits and services.



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 two (2) vacant FTEs for an ongoing savings of \$228,349. The County Executive also recommends that the department further reduce its budget by \$81,651.

Homeless Programs

Recommendation: 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

Background: This recommendation provides resources for current programs as well as a possible future supplement to Office of Affordable Housing resources in the event that restructuring recommendations cannot entirely close the funding gap in FY 2007 and FY 2008. This is also cost neutral as the reserve is offset with revenue from the Set-Aside Housing Fund.

Impact on Services: There is no impact on services.

Net General Fund Savings: \$449,318

Total One-time Cost: \$524,000
Total Revenue from Set-Aside Housing Fund: \$973,318

Economic Development Activities

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

Background: This recommendation will continue the County's activities in regional economic development efforts, including participation on the multi-agency Economic Development Roundtable, and maintenance of a business presence with organizations such as the San Jose Silicon Valley Chamber of Commerce, the Silicon Valley Manufacturing Group, and the Bay Area Council. This is also cost-neutral as the funding for this expense is offset with revenue from the Set-Aside Housing Fund.

Impact on Services: There is no impact on services.

Impact on Services: Services will continue to be provided.

Net General Fund Impact: \$0

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

Eliminate Appropriation for Contract Services and Add 0.8 FTE Administrative Support Officer I

Recommendation: 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.

Background: The hard freeze of vacant positions during FY 2005 included a Senior Management Analyst which provided critical analytical and administrative support. Analytical duties assigned to that position have been distributed to remaining staff, and a dependent contractor was utilized for functions including facility management, personnel, and space and systems planning, as well as providing budget and contract management for the Special Projects Division. Creation of this 0.8 FTE position will provide a minimum level of permanent staffing for these necessary activities. Elimination of the \$40,000 in Object 2 funding will offset all but \$24,918 of the position cost.

Impact on Services: Services will improve.

Total Net Cost: \$24,918

Total Ongoing Cost: \$64,918
Total Savings: \$40,000

Eliminate Reserve Set Aside for Possible Reorganization

Recommendation: Eliminate reserve of \$158,435.

Background: In November 2003, the Board approved creation of a reserve for use in a possible consolidation of communication and emergency services functions. With subsequent actions, including the dissolution of the General Services Agency, consideration of the consolidation is no longer a sufficient priority, and the reserve will be eliminated to free General Fund resources for other uses.

Total Savings: \$158,435



Appropriate Funding for Cable Franchises

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

Background: Renewals will have been completed for two (2) cable franchises by end of FY 2005. Negotiations have not been initiated with Comcast, which serves the bulk of the unincorporated area. As cable franchises represent a specialized area of law, continuing consultant support is warranted.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$50,000

Appropriate Funding for Habitat Conservation Program

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

Background: In February 2005, the Board approved a preliminary work program and budget for the HCP program. The work program included continued County provision of strategic leadership for the planning process. The funding will support the manager's contract and service and supply costs associated with plan management.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$200,000

Expand Office of Public Affairs

Recommendation: Add 1.0 FTE New Position (classification to be determined) - \$90,000 and Transfer in 1.0 FTE Office Specialist III (D09) from the County Executive's Administration Division.

Background: The Office of Public Affairs is critical to the County's ability to inform the public about services provided that affect lives of residents and contribute to the overall well-being of the community. The expansion

of existing staffing is necessary to effectively provide information about County services and activities, and benefits the community derives from these services and activities. Additional resources will provide the ability to increase day-to-day activities, while allowing the Director to focus on proactive planning, strategic work with stakeholders, and a comprehensive examination of issues.

Impact on Services: Services will improve.

Total Ongoing Cost: \$90,000

Expand Administrative Services and Programs

Recommendation: Transfer in 1.0 FTE Accountant II from Procurement - \$93,108, and add 1.0 FTE Senior Accountant - \$120,745.

Background: Due to internal division expansions and reorganizations (Office of Public Affairs and Office of Human Relations); the transfer in of Veteran's Services staff/functions and the redirection of Cross Evaluation Systems staff to the Office of the County Executive, additional fiscal resources are required to address the increased workload.

Impact on Services: Services will improve.

Total Ongoing Cost: \$213,853
Offset by reduction in Procurement of \$93,108

Integrate Cross Systems Evaluation Staff

Recommendation: Add 1.0 FTE Program Manager II (filled) - \$133,671; add 1.0 Administrative Assistant (filled) - \$75,420; and add \$50,000 in one-time funds for contract services.

Background: The Cross Systems Evaluation Program was initially designed to evaluate County programs across health and human service systems to enable policy makers to ascertain the effectiveness of County services to children and families. Although housed in the Office of the County Executive, it was budgeted in the Mental Health Department. Integrated staff will continue to work on countywide data collection efforts and special projects.

Impact on Services: Services may be impacted as resources are reduced with regard to data collection and analysis, including development of data warehousing related to clients served by multiple departments.

Total Net Cost: \$259,091

Total Ongoing Cost: \$209,091

Total One-time Cost: \$50,000

Shoreline Revenue

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

Background: The Shoreline Commercial District in the City of Mountain View is a Special District, not a Redevelopment Agency, which receives revenue from various commercial and industrial developments. Currently, the County is negotiating to alter the current arrangement with the District and as result of this negotiation, the District has agreed to provide the County a portion of collected revenue.

Impact on Services: Services will not be impacted.

Total Ongoing Revenue: \$890,000

Transfer in Veteran's Services to the Office of the County Executive

Recommendation: 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

Background: The Veterans Services Office was established by the County Board of Supervisors to provide assistance to the men and women who served in the Armed Forces of the United States, and their dependents and survivors, in obtaining benefits from

the U.S. department of Veterans Affairs (USDVA), the Department of Defense (DOD), and the California Department of Veterans Affairs (CDVA). Due to our current national situation, the number of Veterans in our community has increased and services will be dedicated to improving the flow of benefits to these Veterans.

Impact on Services: Services will improve as the transfer will allow for higher level of visibility relating to advocacy efforts for Veterans in the County of Santa Clara.

Total Net Cost: \$564,051

Total Ongoing Cost: \$636,760

Total Revenue: \$72,709

SSA will show a commensurate reduction of cost in Budget Unit 502

Office of Emergency Services' Notification System

Recommendation: 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.

Impact on Services: Services will improve as the Notification System will provide for future productivity and operational efficiencies.

Total One-time Cost: \$100,000

Transfer Social Worker III to the Office of Human Relations

Recommendation: Transfer 1.0 filled FTE Social Worker III (Y3C) from the Social Services Agency - \$107,130

Background: This position provides services which are aligned with the mission and purpose of the Office of Human Relations.

Impact on Services: Services will improve as the transfer will allow for the complete integration of services within the Office of Human Relations.

Total Cost: \$107,130

SSA will show a reduction of cost in Budget Unit 502



Consolidate Immigration and Citizenship Services Contracts

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

Background: Immigration and Citizenship Services contract funding is budgeted both in the Social Services Agency and in the Office of the County Executive. This arrangement has, at times, made it difficult to coordinate services to the public since each department

issues its own Request for Proposals (RFP's) and contracts with some of the same community based organizations for similar services.

Impact on Services: Services will improve as consolidation provides an efficient and streamlined process for issuing funding, making payments, and contract monitoring.

Total Reduction: \$250,000

Offset by increased expense of \$250,000 in SSA

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 4,083,898	\$ 5,401,259	\$ 6,186,634	\$ 6,600,486	\$ 1,199,227	22.2%
1220	Budget And Analysis Fund 0001	1,804,420	1,789,135	1,764,765	1,832,192	43,057	2.4%
1330	Veteran's Services	—	—	—	636,760	636,760	—
2530	Office Of Emergency Svcs Fund 0001	1,202,075	795,031	1,241,588	816,030	20,999	2.6%
5700	Human Relations Fund 0001	1,755,084	2,222,767	2,252,680	1,881,440	(341,327)	-15.4%
Total Net Expenditures		\$ 8,845,477	\$ 10,208,192	\$ 11,445,667	\$ 11,766,908	\$ 1,558,716	15.3%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 4,131,312	\$ 5,445,607	\$ 6,230,982	\$ 6,644,834	\$ 1,199,227	22.0%
1220	Budget And Analysis Fund 0001	1,804,420	1,789,135	1,764,765	1,832,192	43,057	2.4%
1330	Veteran's Services	—	—	—	636,760	636,760	—
2530	Office Of Emergency Svcs Fund 0001	1,202,075	795,031	1,241,588	816,030	20,999	2.6%
5700	Human Relations Fund 0001	1,755,084	2,222,767	2,329,130	1,957,890	(264,877)	-11.9%
Total Gross Expenditures		\$ 8,892,891	\$ 10,252,540	\$ 11,566,465	\$ 11,887,706	\$ 1,635,166	15.9%



County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,155,773	\$ 6,544,619	\$ 6,610,417	\$ 8,259,906	\$ 1,715,287	26.2%
Services And Supplies	2,737,119	3,549,486	4,797,613	3,003,800	(545,686)	-15.4%
Fixed Assets	—	—	—	100,000	100,000	—
Reserves	—	158,435	158,435	524,000	365,565	230.7%
Subtotal Expenditures	8,892,891	10,252,540	11,566,465	11,887,706	1,635,166	15.9%
Expenditure Transfers	(47,414)	(44,348)	(120,798)	(120,798)	(76,450)	172.4%
Total Net Expenditures	8,845,477	10,208,192	11,445,667	11,766,908	1,558,716	15.3%

County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 5,660,156	\$ 5,483,200	\$ 6,124,368	\$ 6,714,000	\$ 1,230,800	22.4%
1330	Veteran's Services	—	—	—	72,709	72,709	—
2530	Office Of Emergency Svcs Fund 0001	534,596	156,225	602,782	—	(156,225)	-100.0%
5700	Human Relations Fund 0001	204,932	519,521	549,434	266,934	(252,587)	-48.6%
	Total Revenues	\$ 6,399,683	\$ 6,158,946	\$ 7,276,584	\$ 7,053,643	\$ 894,697	14.5%

County Executive Admin Fund 0001 — Cost Center 10717 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	27.0	\$ 5,401,259	\$ 5,483,200
Board Approved Adjustments During FY 2005	-1.0	785,375	641,168
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	163,848	—
Internal Service Fund Adjustments	—	(18,037)	—
Other Required Adjustments	—	(1,018,977)	(924,368)
Subtotal (Current Level Budget)	26.0	\$ 5,313,468	\$ 5,200,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Transfer from Fund 0196 to General Fund for Economic Development Activities	—	—	100,000
Transfer from Fund 0196 to General Fund for Reserve for Homeless Programs	—	—	524,000
FY 2006 Communications Rate Adjustment	—	(11,204)	—
FY 2006 Data Processing Rate Adjustment	—	(3,122)	—
Printing Services Reduction	—	(2,083)	—
Decision Packages			
1. Add 0.8 FTE Administrative Support Officer I	0.8	64,918	—



County Executive Admin Fund 0001 — Cost Center 10717

Major Changes to the Budget

	Positions	Appropriations	Revenues
Add 0.8 FTE Administrative Support Officer I in the Office of the County Executive to perform necessary administrative functions currently performed by a dependent contractor. Dependent contractor services are to be discontinued, and a \$40,000 appropriation will be eliminated in cost center 1124.			
2. Appropriate One-Time Funding for Cable Franchise Consulting Services	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 to provide resources to conduct Request For Proposal (RFP) and obtain continued services for negotiation of cable franchises.			
3. Eliminate Reserve Set Aside for Possible Reorganization	—	(158,435)	—
Eliminate reserve of \$158,435 which had been established for possible reorganization costs which will not be incurred.			
4. Recognize One-Time Expense and Revenue for Reserve for Homeless Programs	—	524,000	—
Recognize one-time expense in the amount of \$524,000 for Reserve for Homeless Programs. Offsetting revenue is transferred from the Set-Aside Housing Fund on the Intracounty line above.			
5. Recognize One-Time Expense and Revenue for Economic Development Activities	—	100,000	—
Recognize one-time expense in the amount of \$100,000 for Economic Development Activities. Offsetting revenue is transferred from the Set-Aside Housing Fund on the Intracounty line above.			
6. Eliminate Appropriation for Contract Services	—	(40,000)	—
Eliminate appropriation and discontinue contract for dependent contractor services which are provided by newly added 0.8 FTE Administrative Support Officer - (\$40,000)			
7. Integrate Staff from Cross Systems Evaluation	2.0	259,091	—
Integrate 1.0 FTE Program Manager II (filled), 1.0 FTE Administrative Assistant (filled), and \$50,000 in one-time funds, to work on countywide data collection efforts and special projects.			
8. Mountain View Shoreline Revenue	—	—	890,000
Recognize new revenue, in the amount of \$890,000, from the Shoreline Commercial District.			
9. Appropriate One-Time Funding for Habitat Conservation Program	—	200,000	—
Appropriate one-time funding in the amount of \$200,000 to provide resources to meet the County's obligation to share the costs with partners for development of the Habitat Conservation Program.			
10. Add New Position in the Office of Public Affairs	1.0	90,000	—
Add New Position (classification to be determined) to serve as principal back-up to Director. Position will provide oversight and supervision to public affairs staff.			
11. Transfer Accountant II to Office of the County Executive	1.0	93,108	—
Transfer 1.0 FTE Accountant II (B78) to the Office of the County Executive from the Procurement Department.			
12. Add 1.0 FTE Senior Accountant	1.0	120,745	—
Add 1.0 FTE Senior Accountant in the Office of the County Executive to process increased workload in the Fiscal Division.			
Subtotal (Recommended Changes)	5.8	\$ 1,287,018	\$ 1,514,000
Total Recommendation	31.8	\$ 6,600,486	\$ 6,714,000

Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	13.0	\$ 1,789,135	\$ —
Board Approved Adjustments During FY 2005	-1.0	(24,370)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	45,754	—
Internal Service Fund Adjustments	—	20,275	—



Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	24,370	—
Subtotal (Current Level Budget)	12.0	\$ 1,855,164	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,847)	—
FY 2006 Data Processing Rate Adjustment	—	(21,125)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (22,972)	\$ —
Total Recommendation	12.0	\$ 1,832,192	\$ —

Veteran's Services — Cost Center 1330

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Transfer Veteran's Services to the Office of the County Executive	6.0	636,760	72,709
Transfer Veteran's Services to the Office of the County Executive from the Social Services Agency, including:			
◆ Transfer the following positions: 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)			
◆ Transfer the existing allocation for services and supplies in the amount of \$82,560			
◆ Transfer existing revenue in the amount of \$72,709			
Subtotal (Recommended Changes)	6.0	\$ 636,760	\$ 72,709
Total Recommendation	6.0	\$ 636,760	\$ 72,709

Office Of Emergency Svcs Fund 0001 — Cost Center 2530

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	5.0	\$ 795,031	\$ 156,225
Board Approved Adjustments During FY 2005	—	446,557	446,557
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	29,471	—
Internal Service Fund Adjustments	—	30,121	—
Other Required Adjustments	—	(581,411)	(602,782)



Office Of Emergency Svcs Fund 0001 — Cost Center 2530

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	5.0	\$ 719,769	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(17,728)	—
FY 2006 Data Processing Rate Adjustment	—	13,989	—
Decision Packages			
1. Emergency Operations Center - Notification System	—	100,000	—
Appropriate one-time funding in the amount of \$100,000 for the Office of Emergency Services' Emergency Operations Center Notification System which will provide future productivity and operational efficiencies.			
Subtotal (Recommended Changes)	—	\$ 96,261	\$ —
Total Recommendation	5.0	\$ 816,030	\$ —

Human Relations Fund 0001 — Cost Center 5700

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	16.0	\$ 2,222,767	\$ 519,521
Board Approved Adjustments During FY 2005	—	29,913	29,913
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	171,224	—
Internal Service Fund Adjustments	—	(61,561)	—
Other Required Adjustments	—	(331,100)	(282,500)
Subtotal (Current Level Budget)	16.0	\$ 2,031,243	\$ 266,934
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(933)	—
Printing Services Reduction	—	(6,000)	—
Decision Packages			
1. Transfer Social Worker III to Office of Human Relations	1.0	107,130	—
Transfer 1.0 FTE Social Worker III (Y3C) to the Office of Human Relations from the Social Services Agency.			
2. Transfer Immigrant Contracts to Social Services Agency	—	(250,000)	—
Transfer Immigration and Citizenship Contracts, in the amount of \$250,000, to the Social Services Agency.			
Subtotal (Recommended Changes)	1.0	\$ (149,803)	\$ —
Total Recommendation	17.0	\$ 1,881,440	\$ 266,934

Local Agency Formation Comm-LAFCO — Budget Unit 113

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 257,537	\$ 408,741	\$ 408,741	\$ 451,494	\$ 42,753	10.5%
Total Net Expenditures		\$ 257,537	\$ 408,741	\$ 408,741	\$ 451,494	\$ 42,753	10.5%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 410,020	\$ 600,164	\$ 600,164	\$ 642,917	\$ 42,753	7.1%
Total Gross Expenditures		\$ 410,020	\$ 600,164	\$ 600,164	\$ 642,917	\$ 42,753	7.1%

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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 171,659	\$ 173,045	\$ 173,045	\$ 192,872	\$ 19,827	11.5%
Services And Supplies	238,361	365,260	365,260	388,186	22,926	6.3%
Reserves	—	61,859	61,859	61,859	—	—
Subtotal Expenditures	410,020	600,164	600,164	642,917	42,753	7.1%
Expenditure Transfers	(152,484)	(191,423)	(191,423)	(191,423)	—	—
Total Net Expenditures	257,537	408,741	408,741	451,494	42,753	10.5%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 185,854	\$ 271,060	\$ 271,060	\$ 271,060	—	—
Total Revenues		\$ 185,854	\$ 271,060	\$ 271,060	\$ 271,060	—	—

Local Agency Formation Comm Fund 0019 — Cost Center 1114 Major Changes to the Budget

	Positions	Appropriations	Revenues
LAFCO (Fund Number 0019)			
FY 2005 Approved Budget	2.0	\$ 408,741	\$ 271,060
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,827	—
Internal Service Fund Adjustments	—	23,092	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 451,660	\$ 271,060
Recommended Changes for FY 2006			



Local Agency Formation Comm Fund 0019 — Cost Center 1114

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(166)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (166)	\$ —
Total Recommendation	2.0	\$ 451,494	\$ 271,060

Office of Affordable Housing — Budget Unit 168

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
1132	Homeless Concerns Fund 0001	700,453	762,286	982,686	837,677	75,391	9.9%
1161	HCD Home Fund 0038	573,356	949,011	1,871,153	948,758	(253)	0.0%
1162	HCD Rehab Fund 0036	783,452	390,000	809,000	700,000	310,000	79.5%
1165	HCD ESG Fund 0034	87,462	81,023	81,023	—	(81,023)	-100.0%
1166	HCD SPC Fund 0032	2,142,929	2,863,896	635,358	—	(2,863,896)	-100.0%
1167	HCD Rental Rehab Fund 0029	224,884	320,000	351,635	317,000	(3,000)	-0.9%
1168	Housing And Comm Dev Fund 0035	2,014,647	2,259,985	2,713,165	2,391,959	131,974	5.8%
1169	Housing Bond Prog Fund 0208	234,145	472,833	472,833	355,387	(117,446)	-24.8%
1170	OAH Admin Fund 0001	53,696	(507)	76,758	(6,451)	(5,944)	1,172.4%
1174	Housing Set Aside Fund 0196	259,704	3,125,040	15,474,402	1,731,371	(1,393,669)	-44.6%
	Total Net Expenditures	\$ 7,074,728	\$ 11,323,567	\$ 23,568,013	\$ 7,375,701	\$ (3,947,866)	-34.9%

Office of Affordable Housing — Budget Unit 168

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
1132	Homeless Concerns Fund 0001	783,588	762,286	982,686	837,677	75,391	9.9%
1161	HCD Home Fund 0038	573,356	949,011	1,871,153	948,758	(253)	0.0%
1162	HCD Rehab Fund 0036	783,452	390,000	809,000	700,000	310,000	79.5%
1165	HCD ESG Fund 0034	87,462	81,023	81,023	—	(81,023)	-100.0%
1166	HCD SPC Fund 0032	2,142,929	2,863,896	635,358	—	(2,863,896)	-100.0%
1167	HCD Rental Rehab Fund 0029	224,884	320,000	351,635	317,000	(3,000)	-0.9%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1168	Housing And Comm Dev Fund 0035	2,164,107	2,461,540	2,914,720	2,501,000	39,460	1.6%
1169	Housing Bond Prog Fund 0208	234,145	496,474	496,474	355,387	(141,087)	-28.4%
1170	OAH Admin Fund 0001	316,144	475,480	552,745	826,837	351,357	73.9%
1174	Housing Set Aside Fund 0196	259,704	3,125,040	15,474,402	1,731,371	(1,393,669)	-44.6%
Total Gross Expenditures		\$ 7,569,772	\$ 12,024,750	\$ 24,269,196	\$ 8,318,030	\$ (3,706,720)	-30.8%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,300,124	\$ 1,194,949	\$ 1,268,949	\$ 1,383,186	\$ 188,237	15.8%
Services And Supplies	6,269,647	10,729,801	22,855,656	5,549,323	(5,180,478)	-48.3%
Operating/Equity Transfers	—	100,000	144,591	1,385,521	1,285,521	1,285.5%
Subtotal Expenditures	7,569,772	12,024,750	24,269,196	8,318,030	(3,706,720)	-30.8%
Expenditure Transfers	(495,044)	(701,183)	(701,183)	(942,329)	(241,146)	34.4%
Total Net Expenditures	7,074,728	11,323,567	23,568,013	7,375,701	(3,947,866)	-34.9%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ (144,847)	\$ 100,000	\$ 100,000	\$ 100,000	\$ —	—
1132	Homeless Concerns Fund 0001	(12,504)	767,804	988,204	449,318	(318,486)	-41.5%
1161	HCD Home Fund 0038	63,036	949,011	1,871,153	948,758	(253)	0.0%
1162	HCD Rehab Fund 0036	468,585	390,000	390,000	550,000	160,000	41.0%
1165	HCD ESG Fund 0034	80,875	81,023	81,023	—	(81,023)	-100.0%
1166	HCD SPC Fund 0032	2,142,929	2,863,896	635,358	—	(2,863,896)	-100.0%
1167	HCD Rental Rehab Fund 0029	75,779	320,000	320,000	317,000	(3,000)	-0.9%
1168	Housing And Comm Dev Fund 0035	571,736	2,259,061	2,712,241	2,399,138	140,077	6.2%
1169	Housing Bond Prog Fund 0208	436,059	272,833	272,833	356,991	84,158	30.8%
1170	OAH Admin Fund 0001	53,696	—	—	—	—	—
1174	Housing Set Aside Fund 0196	199,355	25,040	9,535,714	47,418	22,378	89.4%
Total Revenues		\$ 3,934,699	\$ 8,028,668	\$ 16,906,526	\$ 5,168,623	\$ (2,860,045)	-35.6%



Mortgage & Rental Asst Fund 0198 — Cost Center 1119

Major Changes to the Budget

	Positions	Appropriations	Revenues
Mortgage and Rental Assistance (Fund Number 0198)			
FY 2005 Approved Budget	—	\$ 100,000	\$ 100,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 100,000	\$ 100,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 100,000	\$ 100,000

Homeless Concerns Fund 0001 — Cost Center 1132

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 762,286	\$ 767,804
Board Approved Adjustments During FY 2005	—	220,400	220,400
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	44,365	—
Internal Service Fund Adjustments	—	(6,717)	—
Other Required Adjustments	—	(182,657)	(988,204)
Subtotal (Current Level Budget)	2.0	\$ 837,677	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Transfer from Fund 0196 to General Fund for Cold Weather Shelter Program	—	—	380,870
Transfer from Fund 0196 to General Fund for Homeless Transit Pass Program	—	—	68,448
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ 449,318
Total Recommendation	2.0	\$ 837,677	\$ 449,318

HCD Home Fund 0038 — Cost Center 1161

Major Changes to the Budget

	Positions	Appropriations	Revenues
Home Investment Partnership Program (Fund Number 0038)			
FY 2005 Approved Budget	—	\$ 949,011	\$ 949,011
Board Approved Adjustments During FY 2005	—	922,142	922,142
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(25,500)	—



HCD Home Fund 0038 — Cost Center 1161 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(896,895)	(922,395)
Subtotal (Current Level Budget)	—	\$ 948,758	\$ 948,758
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 948,758	\$ 948,758

HCD Rehab Fund 0036 — Cost Center 1162 Major Changes to the Budget

	Positions	Appropriations	Revenues
Unincorporated Area Rehabilitation (Fund Number 0036)			
FY 2005 Approved Budget	—	\$ 390,000	\$ 390,000
Board Approved Adjustments During FY 2005	—	419,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(109,000)	160,000
Subtotal (Current Level Budget)	—	\$ 700,000	\$ 550,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 700,000	\$ 550,000

HCD Rental Rehab Fund 0029 — Cost Center 1167 Major Changes to the Budget

	Positions	Appropriations	Revenues
Rental Rehabilitation Program (Fund Number 0029)			
FY 2005 Approved Budget	—	\$ 320,000	\$ 320,000
Board Approved Adjustments During FY 2005	—	31,635	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(15,000)	—
Other Required Adjustments	—	(19,635)	(3,000)
Subtotal (Current Level Budget)	—	\$ 317,000	\$ 317,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 317,000	\$ 317,000



Housing And Comm Dev Fund 0035 — Cost Center 1168 Major Changes to the Budget

	Positions	Appropriations	Revenues
Housing Community Development Fund (Fund Number 0035)			
FY 2005 Approved Budget	7.0	\$ 2,259,985	\$ 2,259,061
Board Approved Adjustments During FY 2005	—	453,180	453,180
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(136,843)	—
Internal Service Fund Adjustments	—	246,014	—
Other Required Adjustments	—	(430,377)	(625,306)
Subtotal (Current Level Budget)	5.0	\$ 2,391,959	\$ 2,086,935
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Transfer from Fund 0196 to Fund 0035	—	—	312,203
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ 312,203
Total Recommendation	5.0	\$ 2,391,959	\$ 2,399,138

Housing Bond Prog Fund 0208 — Cost Center 1169 Major Changes to the Budget

	Positions	Appropriations	Revenues
Developer Application Fund (Fund Number 0208)			
FY 2005 Approved Budget	1.0	\$ 472,833	\$ 272,833
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,808	—
Internal Service Fund Adjustments	—	140,746	—
Other Required Adjustments	—	(270,000)	84,158
Subtotal (Current Level Budget)	1.0	\$ 355,387	\$ 356,991
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 355,387	\$ 356,991

OAH Admin Fund 0001 — Cost Center 1170 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ (507)	\$ —
Board Approved Adjustments During FY 2005	—	77,265	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	249,854	—
Internal Service Fund Adjustments	—	(255,615)	—
Other Required Adjustments	—	(77,265)	—
Subtotal (Current Level Budget)	4.0	\$ (6,268)	\$ —
Recommended Changes for FY 2006			



OAH Admin Fund 0001 — Cost Center 1170 Major Changes to the Budget

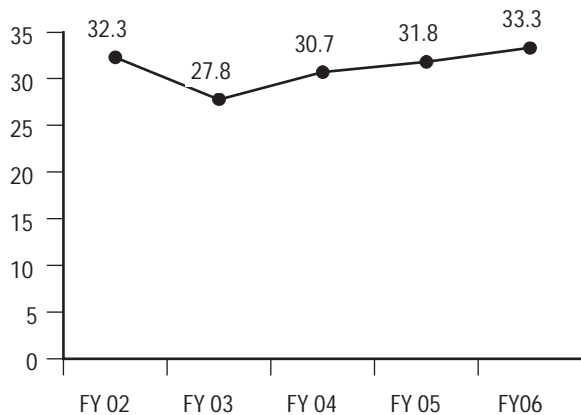
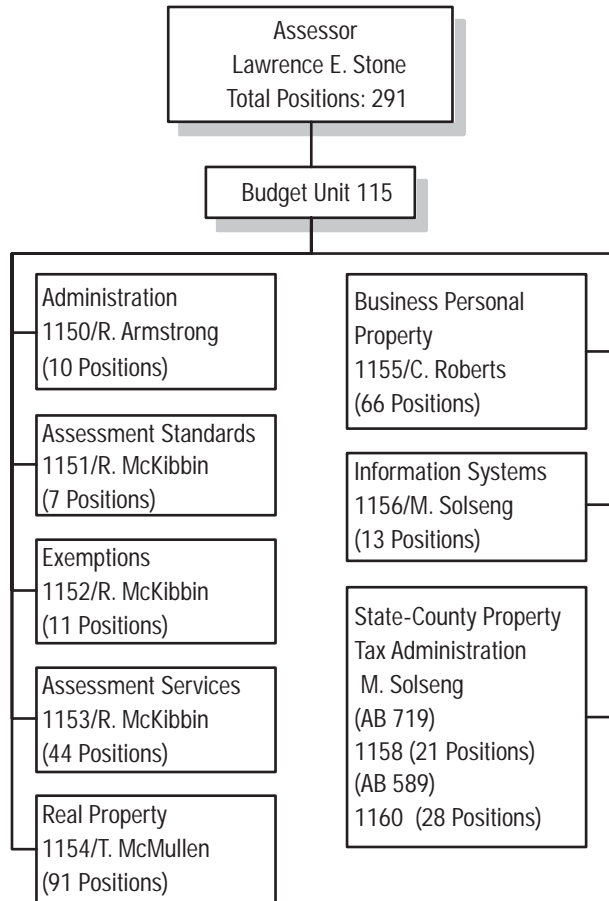
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(183)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (183)	\$ —
Total Recommendation	4.0	\$ (6,451)	\$ —

Housing Set Aside Fund 0196 — Cost Center 1174 Major Changes to the Budget

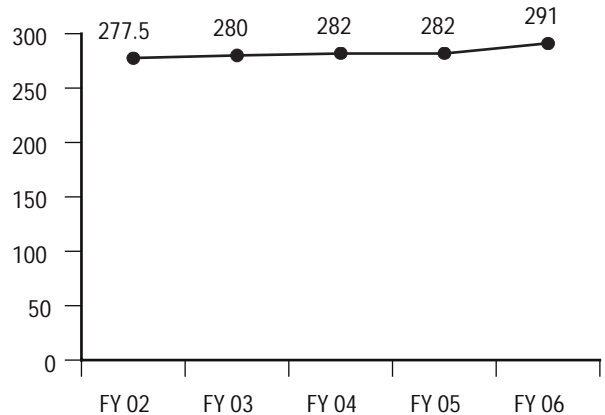
	Positions	Appropriations	Revenues
Set Aside housing Fund (Fund Number 0196)			
FY 2005 Approved Budget	1.0	\$ 3,125,040	\$ 25,040
Board Approved Adjustments During FY 2005	—	12,349,362	9,510,674
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(54,947)	—
Internal Service Fund Adjustments	—	75,757	—
Other Required Adjustments	—	(15,149,362)	(9,488,296)
Subtotal (Current Level Budget)	1.0	\$ 345,850	\$ 47,418
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Transfer from Fund 0196 to Fund 0035	—	312,203	—
Transfer from Fund 0196 to General Fund for Cold Weather Shelter Program	—	380,870	—
Transfer from Fund 0196 to General Fund for Economic Development Activities	—	100,000	—
Transfer from Fund 0196 to General Fund for Homeless Transit Pass Program	—	68,448	—
Transfer from Fund 0196 to General Fund for Reserve for Homeless Programs	—	524,000	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 1,385,521	\$ —
Total Recommendation	1.0	\$ 1,731,371	\$ 47,418



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

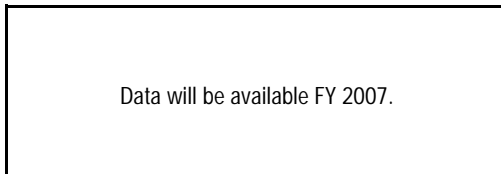
The Assessor's Office performance measures are comprehensive indicators of the department's performance as a whole. The indices provide a way to standardize and depict program and service delivery performance. The indexed graphs represent actual performance for the first year. The data gathered is then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

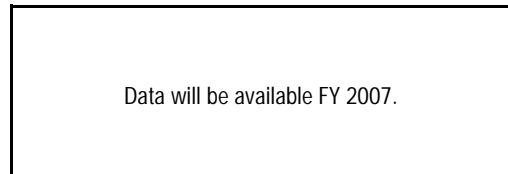
such will become the Department's baseline service levels. Overall program performance indices are charted and reflect performance over time.

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



Overall Department Performance



Divisional Aggregate



Improve the overall performance and services over prior year performance levels

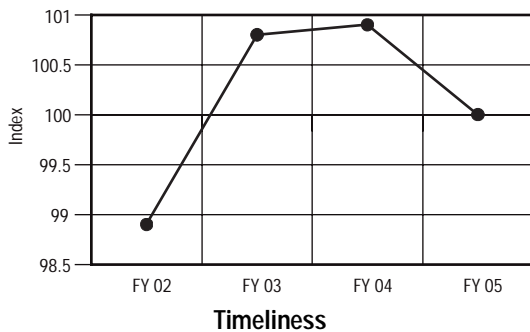
Data will be available FY 2007.

The overall department performance was ____% (data not available). This chart reflects the weighted aggregate total index for the department based upon eight measures.

Data will be available FY 2007.

The Department's aggregate performance indicator of all divisions was ____% (data not available). This measure takes each of the divisional overall performance indicators, assigns a weight, and produces an aggregate divisional performance index. Each division has approved the measures, which may or may not specifically appear at the higher departmental level of measurement.

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

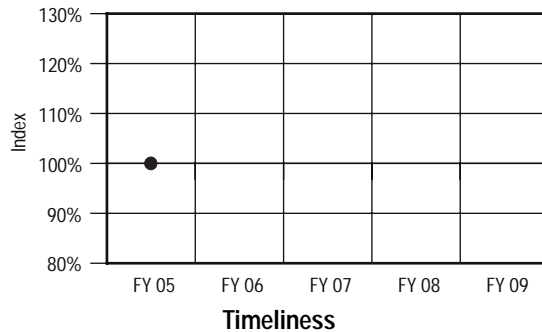


The percentage of assessments completed by July 1, 2004 was **98.9%**^a.

Why is this important?

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

a. Baseline established at 98.9% in FY 2001 and reported out in the FY 2002 Recommended Budget.



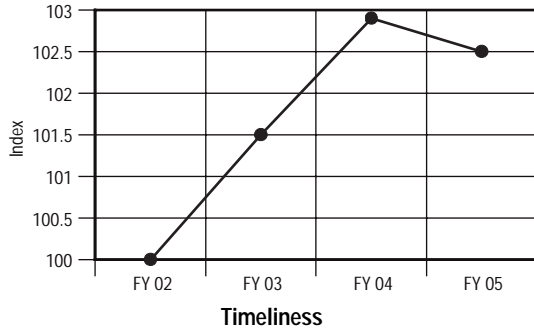
Supplemental assessments are delivered to the Tax Collector in 161 days (as of June 30, 2004).

Why is this important?

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



Produce the annual and supplemental rolls (continued)

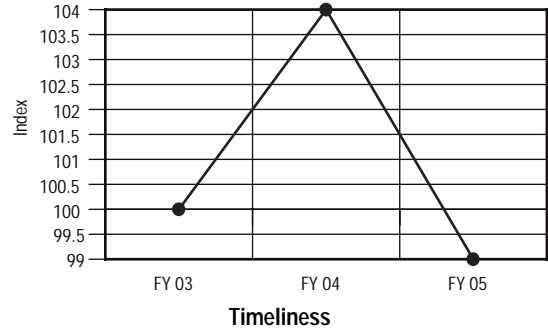


Fiscal year's assigned mandatory audits completed by June 30, 2004 was **99.4%**^a.

Why is this important?

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

a. Baseline established at 97.8% in FY 2001 and reported out in the FY 2002 Recommended Budget.



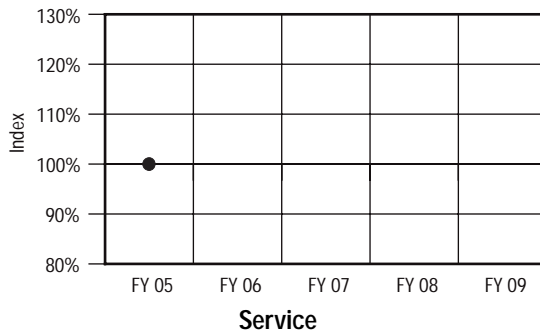
The overall average number of days for an appeal to be closed is 329^b days (as of June 30, 2004).

Why is this important?

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

b. Baseline established at 327 days in FY 2002 and reported out in the FY 2003 Recommended Budget.

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



Department's customer satisfaction rate by survey is 85% (as of June 30, 2004).

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



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

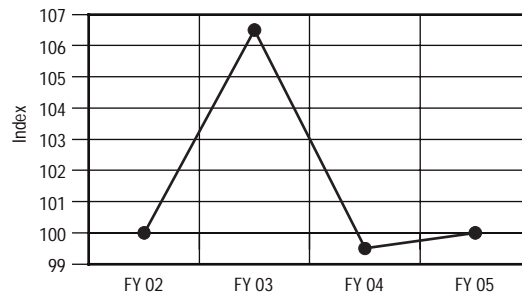


Cost Efficiency

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

Why is this important?

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



Cost Control

Total expenditures of the Office were **99%^a** of the total budget in FY 2004.

Why is this important?

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

a. Baseline established at 93% in FY 2001 and reported out in the FY 2003 Recommended Budget.

Description of Major Services

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

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

Standards and Services

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

Real Property

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

Business Personal Property

The Business Division has a mandate to locate, value and enroll all taxable business personal property (owned and leased) such as computers, machinery equipment, and fixtures in addition to mobile homes, airplanes and boats. The Division also manages business personal property assessment appeals. Businesses with personal property valued in excess of \$400,000 annually are audited once every 4 years.

Exemptions

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

AB 589 - Continuation of State-County Property Tax Administration Program

FY 2006 will mark the tenth year of participation in the State-County Property Tax Administration Program (SCPTAP). AB 589 continues funding for five years in the form of an annual "grant" for enhancements of the property tax administration system. The grant program requires annual application and approval by the State Department of Finance.

Under AB 589, a performance-based grant, Santa Clara County received \$4.2 million in fiscal year 2005. The Assessor's Office successfully met and exceeded all performance objectives, which means the Assessor's Office is eligible to apply for another year of grant funding. The SCPTAP grant proceeds were instrumental in the resolution of major assessment appeals, completion of a significant number of audits, valuation of changes in ownership, new construction and property value restoration or declination pursuant to Proposition 8.

In anticipation of receiving a third year of funding under the AB589 grant program, expected to total \$4.2 million, the Assessor's Office will add and retain personnel to meet the grant agreement's performance objectives. The Assessor's Office will also continue to focus on technology improvements, which will result in greater efficiency and security for the department. The funding is also expected to augment the budgets of

several county departments this year. \$339,052 of the grant proceeds will be allocated to the Tax Collector's Office for staffing and professional services to meet performance requirements in the grant agreement. Internal Audit will receive \$35,000 to offset the cost of auditing services, and County Counsel will be allocated \$157,950 to partially fund the cost of a second attorney dedicated to the Assessor's Office.

Budgetary Fund Status of State Grant Funds

Since the inception of the State-County Property Tax Administration Program (SCPTAP), the funds received by Santa Clara County have been budgeted in the General Fund. Beginning in FY 2006, separate budgetary funds will be used to account for these grant monies. The following table reflects the current cost center for each portion of the SCPTAP. Each existing cost center will be eliminated and re-established with new budgetary fund numbers as of July 1, 2005.

Current Cost Center	Fund Name	Fund #	Balance*
1157	AB 818 Trust Fund 0269	TBD	\$5,013,507
1158	AB 719 Trust Fund 0270	TBD	\$5,525,532
1159	AB 1036 Trust Fund 0290	TBD	\$1,933,715
1160	AB 589 Trust Fund 0291	TBD	\$1,939,513
Total			\$14,412,267

*Projected FY 2005 year-end balance

County Executive's Recommendation

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

Staffing Changes in the General Fund

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

FTE	Code	Class Description	Filled/Vacant
(3.0)	C47	Senior Appraiser	Vacant
(1.0)	C50	Appraiser II	Vacant
(4.0)		Total Deletions	

Impact on Services: The Assessor's Office has effectively utilized technological improvements which have resulted in a more productive and efficient organization. The deletion of three Senior Appraisers and one Appraiser I/II will allow the department to more effectively meet staffing needs in the areas of technical and analytical support while maintaining a base staffing in the Assessor's base budget as a condition of participation in the State-County Property Tax Administration Grant Program.

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.



Recommendation: 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

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

FTE	Code	Class Description	Action
2.0	B1P	Management Analyst	Transfer to GF
1.0	B1N	Sr Management Analyst	Transfer to GF
1.0	C52	Appraisal Aide	Transfer to GF
4.0		Total Transfers	

Impact on Services: The recommended position changes will provide the appropriate staffing levels to meet the AB 589 program's performance requirements for Fiscal Year 2006 and are fully funded by revenues from the State program.

The position changes to the General Fund represent the department's continued need for the foreseeable future for the analytical and technical skills of the Management Analysts and Appraisal Aide positions. The recommended positions changes will also maintain the base staffing level to allow continued participation in the State-County Property Tax Administration Grant Program.

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.

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

FTE	Code	Class Description	Filled/Vacant
(1.0)	K79	Geographic Info Systems Tech	Vacant
(1.0)	D96	Accountant Assistant	Vacant
(1.0)	D88	Assessment Clerk	Vacant
(1.0)	Q54	Sr Appraiser - SCPTAP(U)	Vacant
(1.0)	Q49	Appraisal Data Coordinator (U)	Vacant
(5.0)		Total Deletions	

Impact on Services: The vacant positions are recommended for deletion due to improved efficiencies among the remaining staff. Duties have been absorbed by existing staff. Excess funds as a result of these deletions will be reinvested into the Grant for ongoing and special project work.

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

Recommendation: 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

Impact on Services: These augmentations include a \$339,052 allocation to the Tax Collector for staffing and professional services needed to continue expedited processing of returned mail, collection of unsecured taxes and reducing the backlog of delinquent unsecured receivables.

An additional \$157,950 will be allocated to the Office of the County Counsel for the cost of a second attorney, including supplies, clerical support and administrative overhead, to defend complex appeals. This amount represents a reduction of \$135,450 from the FY 2005 amount due to a reduced need for grant-related services from County Counsel.

A \$35,000 allocation to the Internal Audit Department will offset the cost of auditing the performance objectives set forth in the grant agreement. The augmentations are fully funded by the State-County Property Tax Administration Program (AB 589), which was created to provide enhancements to the property tax assessment process.

The proposal supports several desired results of the Assessor's Office and the Tax Collector's Office relating to improvements in the areas of timeliness and accuracy, and will provide service delivery enhancements without impacting the general fund.

Total One-time Costs: \$374,052

Total Ongoing Costs: \$157,950

Fully funded by SCPTAP (AB 589)

Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,574,645	\$ 1,571,617	\$ 1,613,581	\$ 1,717,599	\$ 145,982	9.3%
1151	Assessor-Standards Fund 0001	553,037	538,917	538,917	604,464	65,547	12.2%
1152	Assessor-Exemptions Fund 0001	726,198	817,052	817,052	903,973	86,921	10.6%
1153	Assessor-Services Fund 0001	2,547,479	2,879,762	2,879,762	3,226,627	346,865	12.0%
1154	Real Property Fund 0001	7,839,622	8,156,543	8,156,543	8,520,123	363,580	4.5%
1155	Personal Property Fund 0001	5,901,127	5,987,548	5,987,548	6,717,288	729,740	12.2%
1156	Assessor-Systems Fund 0001	1,571,433	1,313,069	1,457,166	1,596,665	283,596	21.6%
1157	State/Co Prop Tax Admin Prg Fund 0001	332,206	846,982	5,243,507	846,982	—	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	403,327	4,280,755	8,595,344	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	67,903	1,175,881	2,545,848	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	2,387,624	4,213,639	4,555,333	3,721,935	(491,704)	-11.7%
Total Net Expenditures		\$ 23,904,601	\$ 31,781,765	\$ 42,390,601	\$ 33,312,292	\$ 1,530,527	4.8%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,574,645	\$ 1,571,617	\$ 1,613,581	\$ 1,717,599	\$ 145,982	9.3%
1151	Assessor-Standards Fund 0001	553,037	538,917	538,917	604,464	65,547	12.2%
1152	Assessor-Exemptions Fund 0001	726,198	817,052	817,052	903,973	86,921	10.6%
1153	Assessor-Services Fund 0001	2,547,479	2,879,762	2,879,762	3,226,627	346,865	12.0%
1154	Real Property Fund 0001	7,839,622	8,156,543	8,156,543	8,520,123	363,580	4.5%
1155	Personal Property Fund 0001	5,901,127	5,987,548	5,987,548	6,717,288	729,740	12.2%
1156	Assessor-Systems Fund 0001	1,571,433	1,313,069	1,457,166	1,596,665	283,596	21.6%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1157	State/Co Prop Tax Admin Prg Fund 0001	332,206	846,982	5,243,507	846,982	—	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	403,327	4,280,755	8,595,344	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	67,903	1,175,881	2,545,848	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	2,387,624	4,213,639	4,555,333	3,721,935	(491,704)	-11.7%
Total Gross Expenditures		\$ 23,904,601	\$ 31,781,765	\$ 42,390,601	\$ 33,312,292	\$ 1,530,527	4.8%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 21,505,149	\$ 25,517,275	\$ 25,559,239	\$ 27,108,077	\$ 1,590,802	6.2%
Services And Supplies	2,324,376	6,264,490	16,487,810	6,204,215	(60,275)	-1.0%
Fixed Assets	75,076	—	343,552	—	—	—
Subtotal Expenditures	23,904,601	31,781,765	42,390,601	33,312,292	1,530,527	4.8%
Total Net Expenditures	23,904,601	31,781,765	42,390,601	33,312,292	1,530,527	4.8%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 2,379	\$ —	\$ —	\$ —	\$ —	—
1152	Assessor-Exemptions Fund 0001	300	—	—	—	—	—
1153	Assessor-Services Fund 0001	32,552	35,000	35,000	22,500	(12,500)	-35.7%
1154	Real Property Fund 0001	384,742	375,000	375,000	376,500	1,500	0.4%
1155	Personal Property Fund 0001	31	—	—	—	—	—
1156	Assessor-Systems Fund 0001	313,633	7,650	153,949	—	(7,650)	-100.0%
1157	State/Co Prop Tax Admin Prg Fund 0001	109,181	846,982	5,243,507	846,982	—	—
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	(125,430)	4,280,755	8,595,344	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	(147,924)	1,175,881	2,545,848	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	2,006,156	4,213,639	4,555,333	3,721,935	(491,704)	-11.7%
Total Revenues		\$ 2,575,621	\$ 10,934,907	\$ 21,503,981	\$ 10,424,553	\$ (510,354)	-4.7%



Assessor-Admin Fund 0001 — Cost Center 1150

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ 1,571,617	\$ —
Board Approved Adjustments During FY 2005	—	41,964	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	123,672	—
Internal Service Fund Adjustments	—	(23,534)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.0	\$ 1,713,719	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(18,887)	—
FY 2006 Data Processing Rate Adjustment	—	29,489	—
Printing Services Reduction	—	(600)	—
Decision Packages			
1. Reduce Services and Supplies Budget	—	(6,122)	—
Reduce Services and Supplies budget to offset cost of adding positions in the General Fund.			
Subtotal (Recommended Changes)	—	\$ 3,880	\$ —
Total Recommendation	10.0	\$ 1,717,599	\$ —

Assessor-Standards Fund 0001 — Cost Center 1151

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 538,917	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,376	—
Internal Service Fund Adjustments	—	1,171	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0	\$ 604,464	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 604,464	\$ —

Assessor-Exemptions Fund 0001 — Cost Center 1152

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	11.0	\$ 817,052	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	82,860	—



Assessor-Exemptions Fund 0001 — Cost Center 1152 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	13,064	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	11.0	\$ 912,976	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(3)	—
Reduce Postage	—	(9,000)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (9,003)	\$ —
Total Recommendation	11.0	\$ 903,973	\$ —

Assessor-Services Fund 0001 — Cost Center 1153 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	44.0	\$ 2,879,762	\$ 35,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	311,987	—
Internal Service Fund Adjustments	—	9,689	—
Other Required Adjustments	—	—	(12,500)
Subtotal (Current Level Budget)	44.0	\$ 3,201,438	\$ 22,500
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	25,189	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 25,189	\$ —
Total Recommendation	44.0	\$ 3,226,627	\$ 22,500

Real Property Fund 0001 — Cost Center 1154 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	94.0	\$ 8,156,543	\$ 375,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	637,496	—
Internal Service Fund Adjustments	—	33,599	—
Other Required Adjustments	—	—	1,500
Subtotal (Current Level Budget)	94.0	\$ 8,827,638	\$ 376,500
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	9	—
Decision Packages			



Real Property Fund 0001 — Cost Center 1154

Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Add 1.0 FTE to General Fund Cost Center	1.0	71,940	—
1.0 FTE Appraisal Aide position has been deleted from a State-County Property Tax Administration Program Grant cost center and this action adds the same position into a General Fund cost center. This position no longer functions exclusively in the grant program due to refined duties that will require this skill set be a part of a wider array of duties department-wide. The deletion of 1.0 Vacant FTE from the General Fund will offset the cost of adding and deleting these codes.			
2. Delete 4.0 FTES From General Fund	-4.0	(379,464)	—
The deletion of 4.0 Vacant FTES from the General Fund will offset the cost of adding and deleting several positions added to the General Fund. 3.0 FTE Management Analysts and 1.0 FTE Appraisal Aide positions have been deleted from a State-County Property Tax Administration Program Grant cost center. Another separate action adds the same positions into a General Fund cost center. These positions no longer function exclusively in the grant program due to refined duties that will require this skill set be a part of a wider array of duties in the department-wide.			
Subtotal (Recommended Changes)	-3.0	\$ (307,515)	\$ —
Total Recommendation	91.0	\$ 8,520,123	\$ 376,500

Personal Property Fund 0001 — Cost Center 1155

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	66.0	\$ 5,987,548	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	725,900	—
Internal Service Fund Adjustments	—	3,629	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	67.0	\$ 6,717,077	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	211	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 211	\$ —
Total Recommendation	67.0	\$ 6,717,288	\$ —

Assessor-Systems Fund 0001 — Cost Center 1156

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ 1,313,069	\$ 7,650
Board Approved Adjustments During FY 2005	—	144,097	146,299
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(20,061)	—
Internal Service Fund Adjustments	—	1,011	—
Other Required Adjustments	—	(144,097)	(153,949)
Subtotal (Current Level Budget)	9.0	\$ 1,294,019	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Assessor-Systems Fund 0001 — Cost Center 1156 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Postage	—	(11,000)	—
Decision Packages			
1. Add 3.0 FTES to General Fund Cost Center	3.0	313,646	—
3.0 FTE Management Analysts positions have been deleted from a State-County Property Tax Administration Program Grant cost center and this action adds the same positions into a General Fund cost center. These positions no longer function exclusively in the grant program due to refined duties that will require this skill set be a part of a wider array of duties department-wide. The deletion of 4.0 Vacant FTES from the General Fund will offset the cost of adding and deleting these codes.			
Subtotal (Recommended Changes)	3.0	\$ 302,646	\$ —
Total Recommendation	12.0	\$ 1,596,665	\$ —

State/Co Prop Tax Admin Prg Fund 0001 — Cost Center 1157 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	-1.0	\$ 846,982	\$ 846,982
Board Approved Adjustments During FY 2005	—	4,396,525	4,396,525
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(4,396,525)	(4,396,525)
Subtotal (Current Level Budget)	—	\$ 846,982	\$ 846,982
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 846,982	\$ 846,982

State/Co Prop Tax Admin Prg 719 Fund 0001 — Cost Center 1158 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 4,280,755	\$ 4,280,755
Board Approved Adjustments During FY 2005	19.0	4,314,589	4,314,589
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	10,952	—
Internal Service Fund Adjustments	—	(10,952)	—
Other Required Adjustments	—	(4,314,589)	(4,314,589)
Subtotal (Current Level Budget)	23.0	\$ 4,280,755	\$ 4,280,755
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 2.0 FTES From SCPTAP Grant Cost Center	-2.0	—	—



State/Co Prop Tax Admin Prg 719 Fund 0001 — Cost Center 1158

Major Changes to the Budget

	Positions	Appropriations	Revenues
Delete 2.0 Vacant FTES from the State-County Property Tax Administration Program Grant cost center as an offset to adding positions to facilitate the implementation of the Document Imaging Project during Fiscal Year 2005. Positions are vacant and existing duties have been absorbed within the current staff.			
2. Convert Unclassified Sr. Appraiser to Classified	—	—	—
Convert 1.0 FTE Senior Appraiser - SCPTAP from Unclassified to Classified service. There is no net cost associated with this conversion. Position costs are offset by the funds from the State-County Property Tax Administration Program Grant.			
Subtotal (Recommended Changes)	-2.0	\$ —	\$ —
Total Recommendation	21.0	\$ 4,280,755	\$ 4,280,755

State/Co Prop Tax Admin Prg AB1036 Fund 0001 — Cost Center 1159

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 1,175,881	\$ 1,175,881
Board Approved Adjustments During FY 2005	—	1,369,967	1,369,967
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,369,967)	(1,369,967)
Subtotal (Current Level Budget)	—	\$ 1,175,881	\$ 1,175,881
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,175,881	\$ 1,175,881

State/Co Prop Tax Admin Grant AB 589 Fund 0001 — Cost Center 1160

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	38.0	\$ 4,213,639	\$ 4,213,639
Board Approved Adjustments During FY 2005	-1.0	341,694	341,694
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(396,704)	—
Internal Service Fund Adjustments	—	(95,000)	—
Other Required Adjustments	—	(341,694)	(833,398)
Subtotal (Current Level Budget)	35.0	\$ 3,721,935	\$ 3,721,935
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce Reimbursement from Assessor to County Counsel for Attorney Services	—	(135,450)	—
SCPTAP Grant Funds From Assessor's Office	—	(2,238)	—
Decision Packages			
1. Delete 4.0 FTES From SCPTAP Grant Cost Center	-4.0	—	—

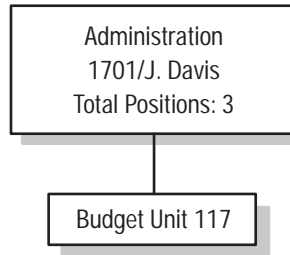


State/Co Prop Tax Admin Grant AB 589 Fund 0001 — Cost Center 1160
Major Changes to the Budget

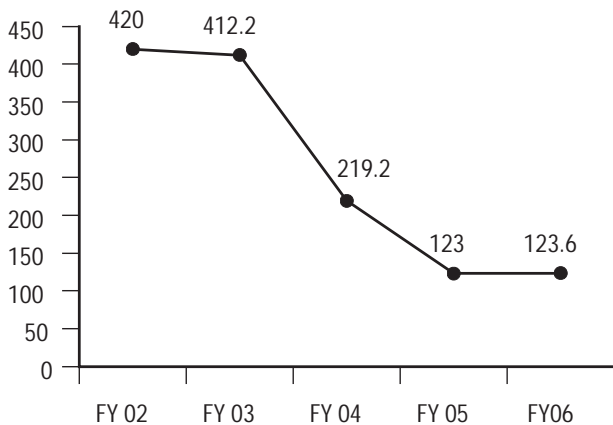
	Positions	Appropriations	Revenues
Delete 4.0 FTES from the State-County Property Tax Administration Program Grant cost center and Add 4.0 FTES to General Fund Cost Centers. These positions no longer function exclusively in the grant program due to refined duties that will require this skill set be a part of a wider array of duties in the department-wide. The deletion of 4.0 Vacant FTES from the General Fund will offset the cost of adding and deleting these codes.			
2. Delete 3.0 FTES from SCPTAP Grant Cost Center	-3.0	2,238	—
Delete 3.0 Vacant FTES from the State-County Property Tax Administration Program Grant cost center as an offset to adding positions to facilitate the implementation of the Document Imaging Project during Fiscal Year 2005. Positions are vacant and existing duties have been absorbed within the current staff.			
3. Adjust Expense for Reduction in Counsel Services	—	135,450	—
Expenses for County Counsel Services are reduced on the Intracounty line above and funds re-allocated for other professional services here.			
Subtotal (Recommended Changes)	-7.0	\$ —	\$ —
Total Recommendation	28.0	\$ 3,721,935	\$ 3,721,935



Measure B Transportation Improvement Program

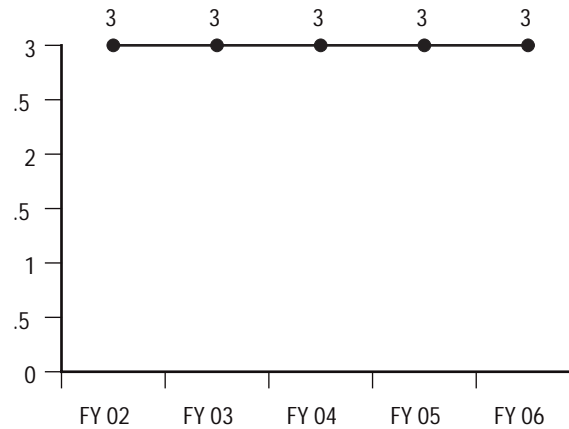


Section 1: Finance and Government



Gross Appropriation Trend

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



Staffing Trend



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.



Description of Major Services

The goal of Measure B is to provide effective fiscal, project and program management oversight for Measure B transportation projects, and to provide staff support to the Citizens Watchdog Committee, which has an annual external audit performed of the Measure B Transportation Improvement Program.

Measure B serves as a liaison to the Board of Supervisors to ensure that funds expended by the implementing agencies (VTA, County Roads and Airports, etc.) for acquisition and construction of public transportation facilities are appropriately and responsibly administered. This includes monitoring each project's progress in order to determine if the project is on time, within budget and in conformance with the project's plans and specifications. Measure B projects are designed and constructed by the VTA staff and consultants through a cooperative agreement with the County.

Highway Program

Fiscal Year 2005 Accomplishments:

Construction was completed for several projects, and the highway projects that were opened to traffic, including:

- Route 85/101 (S) Interchange.
- Route 237/880 Interchange.
- Highway Planting for Route 85/87 Interchange and Route 152; and plant establishment periods commenced for each.
- Route 880 Ancillary & Soundwall.

The Board of Supervisors approved moving forward with construction on the following projects (and contract documents for construction contract advertisement were completed):

- Route 17 Project E.
- Route 85 Noise Mitigation.

Construction continued on the Route 85/101 (N) Interchange.

Monitoring and maintenance activities continued for the Combined Biological Mitigation Site (Phase II).

Construction was started for three projects:

- Route 87 (S) HOV Lanes.
- Route 87 (N) HOV Lanes.

- Route 152 Project B (Phase I)

Planned Highway Accomplishments for Fiscal Year 2006:

- Complete right-of-way acquisition for Route 85/101 (N) Interchange project.
- Start construction for Route 17 Project E, Route 85 Noise Mitigation, and Highway Planting for the Route 85/101 (N) Interchange.
- Complete construction of several projects, including Route 85/101 (N) Interchange, Route 85 Noise Mitigation, and Highway Planting for Route 880 Widening and Route 85/101 (S) Interchange.
- Continue construction on Route 87 (S) HOV Lanes, Route 87 (N) HOV Lanes, and Route 152, Project B (Phase I).
- Continue monitoring and maintenance activities for Combined Biological Mitigation Site - Phase II.
- Continue design of the Route 87 Highway Planting project.

Transit and Rail Program

Fiscal Year 2005 Accomplishments:

- Completed construction of the Signal Contract on the Tamien to Lick Double Track project; placed the new trackway in service.
- Completed closeout of all Tasman East and Capitol construction contracts without claims.
- The California Public Utilities Commission (CPUC) approved the application for the light rail crossing at the Sunol/Auzerais Street crossing, permitting completion of construction at this intersection.
- Completed all civil and station contracts on the Vasona project.
- Started construction, on all remaining contracts, on the Vasona project.
- Turned over the Vasona corridor to VTA Operations.

Planned Transit and Rail Accomplishments for Fiscal Year 2006:

- Begin Revenue Service on the Vasona Light Rail project.
- Closeout of the Vasona Light Rail project.
- Complete right-of-way transfers and closeout of third party agreements on the Tasman East and Capitol Light Rail projects.
- Complete the Caltrain Palo Alto Transit Center project.

Measure B Bond Proceed Fund 0194

This fund was established in FY 2003 pursuant to the Board of Supervisor's approval of the Special Obligation Bonds, Series 2003, to insure continued funding of the Measure B projects. The bond proceeds were fully utilized in FY 2003 except for interest earnings. The remaining interest income will be used to reimburse eligible expenditures or for a portion of debt service in future years.

Measure B Budget Approval Process

Each year in June, 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 to be presented at the joint meeting on June 3, 2005 will contain more up-to-date information than the current level budget that is included here.

The Plan to be presented in June will reflect changes to both revenues and expenditures for FY 2006 through the end of the Program.

The County Executive's Office of Budget and Analysis will include the Revenue and Expenditure Plan, jointly adopted by the County Board of Supervisors and the VTA Board of Directors, in the FY 2006 Final Budget.



Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 5,880,463	\$ 6,447,839	\$ 6,447,839	\$ 6,489,369	\$ 41,530	0.6%
1118	Measure B Bond Proceeds Fund 0194	52,735	306,000	306,000	306,000	—	—
1701	Measure B Admin Fund 0011	252,126	739,583	739,583	1,278,706	539,123	72.9%
1702	Measure B Prog Mgmt Oversight Fund 0011	727,772	870,149	870,149	870,149	—	—
1703	Measure B Hway Proj Fund 0011	80,226,274	46,209,315	46,209,315	46,209,315	—	—
1704	Measure B Railway Proj Fund 0011	88,713,649	54,751,440	54,751,440	54,751,440	—	—
1705	Measure B Bicycle Proj Fund 0011	—	1,585,000	1,585,000	1,585,000	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,148,557	3,000,000	12,233,662	3,000,000	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	5,660,478	4,000,000	14,072,927	4,000,000	—	—
1708	Measure B Pavement Mgr Prog Fund 0011	86,214	—	—	—	—	—
1709	Measure B Swap I Fund 0011	34,087,800	4,304,840	4,304,840	4,304,840	—	—
1712	Measure B Prog Wide Mitigation Fund 0011	2,033,399	755,355	755,355	755,355	—	—
Total Net Expenditures		\$ 218,869,467	\$ 122,969,521	\$ 142,276,110	\$ 123,550,174	\$ 580,653	0.5%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 5,880,463	\$ 6,447,839	\$ 6,447,839	\$ 6,489,369	\$ 41,530	0.6%
1118	Measure B Bond Proceeds Fund 0194	52,735	306,000	306,000	306,000	—	—
1701	Measure B Admin Fund 0011	252,126	739,583	739,583	1,278,706	539,123	72.9%
1702	Measure B Prog Mgmt Oversight Fund 0011	727,772	870,149	870,149	870,149	—	—
1703	Measure B Hway Proj Fund 0011	80,226,274	46,209,315	46,209,315	46,209,315	—	—
1704	Measure B Railway Proj Fund 0011	88,713,649	54,751,440	54,751,440	54,751,440	—	—
1705	Measure B Bicycle Proj Fund 0011	—	1,585,000	1,585,000	1,585,000	—	—
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,148,557	3,000,000	12,233,662	3,000,000	—	—



Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1707	Measure B Co Expy Signal Prg Fund 0011	5,660,478	4,000,000	14,072,927	4,000,000	—	—
1708	Measure B Pavement Mgr Prog Fund 0011	86,214	—	—	—	—	—
1709	Measure B Swap I Fund 0011	34,087,800	4,304,840	4,304,840	4,304,840	—	—
1712	Measure B Prog Wide Mitigation Fund 0011	2,033,399	755,355	755,355	755,355	—	—
Total Gross Expenditures		\$ 218,869,467	\$ 122,969,521	\$ 142,276,110	\$ 123,550,174	\$ 580,653	0.5%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 307,819	\$ 323,492	\$ 323,492	\$ 344,528	\$ 21,036	6.5%
Services And Supplies	197,193,146	109,194,431	109,194,431	109,754,048	559,617	0.5%
Other Charges	5,580,982	6,397,200	6,397,200	6,397,200	—	—
Operating/Equity Transfers	15,787,520	7,053,000	26,359,589	7,053,000	—	—
Reserves	—	1,398	1,398	1,398	—	—
Subtotal Expenditures	218,869,467	122,969,521	142,276,110	123,550,174	580,653	0.5%
Total Net Expenditures	218,869,467	122,969,521	142,276,110	123,550,174	580,653	0.5%

Measure B — Budget Unit 117 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 138,442,467	\$ 133,921,105	\$ 133,921,105	\$ 133,921,105	—	—
1118	Measure B Bond Proceeds Fund 0194	408,294	72,000	72,000	72,000	—	—
1701	Measure B Admin Fund 0011	(305,382)	—	—	—	—	—
Total Revenues		\$ 138,545,379	\$ 133,993,105	\$ 133,993,105	\$ 133,993,105	—	—

Measure B Default Index Fund 0011 — Cost Center 1117 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	3.0	\$ 6,447,839	\$ 133,921,105
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	43,010	—



Measure B Default Index Fund 0011 — Cost Center 1117 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	410	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 6,491,259	\$ 133,921,105
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,890)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,890)	\$ —
Total Recommendation	3.0	\$ 6,489,369	\$ 133,921,105

Measure B Bond Proceeds Fund 0194 — Cost Center 1118 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Bond Proceeds (Fund Number 0194)			
FY 2005 Approved Budget	—	\$ 306,000	\$ 72,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 306,000	\$ 72,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 306,000	\$ 72,000

Measure B Admin Fund 0011 — Cost Center 1701 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 739,583	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(21,974)	—
Internal Service Fund Adjustments	—	561,193	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,278,802	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(96)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (96)	\$ —
Total Recommendation	—	\$ 1,278,706	\$ —



Measure B Prog Mgmt Oversight Fund 0011 — Cost Center 1702 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 870,149	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 870,149	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 870,149	\$ —

Measure B Hwaj Proj Fund 0011 — Cost Center 1703 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 46,209,315	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 46,209,315	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 46,209,315	\$ —

Measure B Railway Proj Fund 0011 — Cost Center 1704 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 54,751,440	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 54,751,440	\$ —



Measure B Railway Proj Fund 0011 — Cost Center 1704 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 54,751,440	\$ —

Measure B Bicycle Proj Fund 0011 — Cost Center 1705 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 1,585,000	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,585,000	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,585,000	\$ —

Measure B Co Expy Lev Of Serv Fund 0011 — Cost Center 1706 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 3,000,000	\$ —
Board Approved Adjustments During FY 2005	—	9,233,662	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(9,233,662)	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ —



Measure B Co Expy Signal Prg Fund 0011 — Cost Center 1707 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 4,000,000	\$ —
Board Approved Adjustments During FY 2005	—	10,072,927	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(10,072,927)	—
Subtotal (Current Level Budget)	—	\$ 4,000,000	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000,000	\$ —

Measure B Swap I Fund 0011 — Cost Center 1709 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 4,304,840	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,304,840	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,304,840	\$ —

Measure B Prog Wide Mitigation Fund 0011 — Cost Center 1712 Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2005 Approved Budget	—	\$ 755,355	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 755,355	\$ —

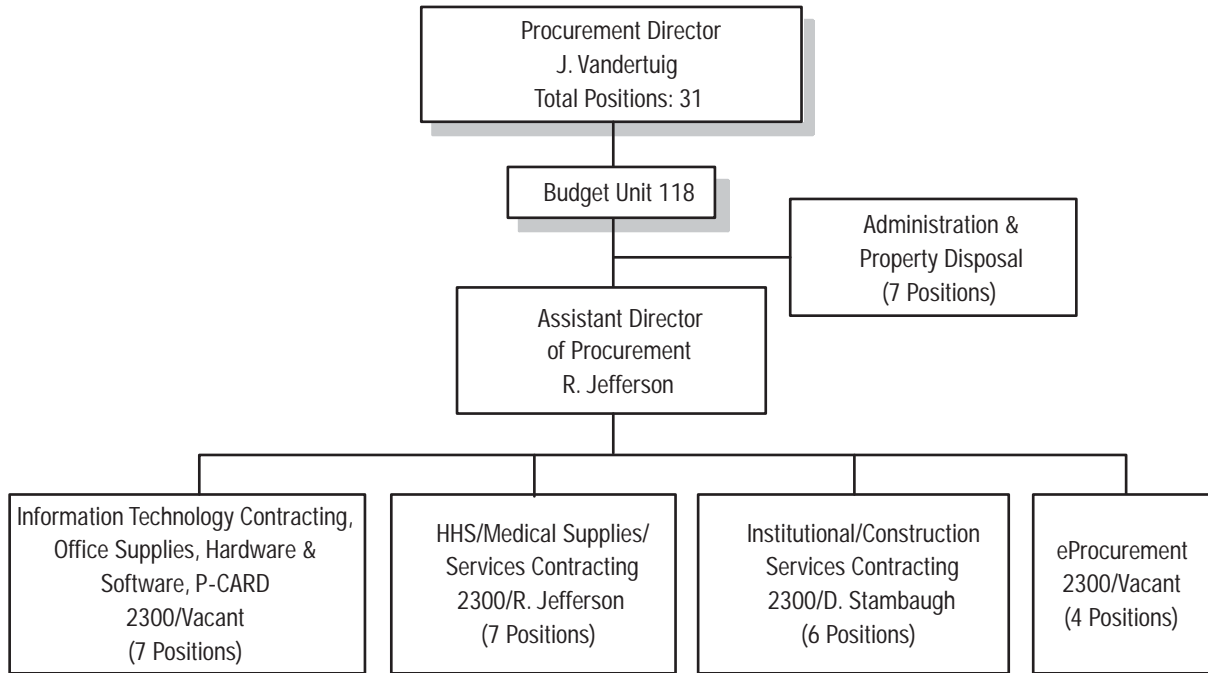


Measure B Prog Wide Mitigation Fund 0011 — Cost Center 1712
Major Changes to the Budget

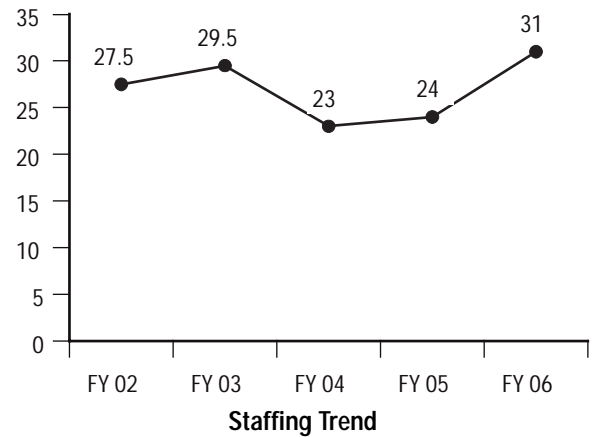
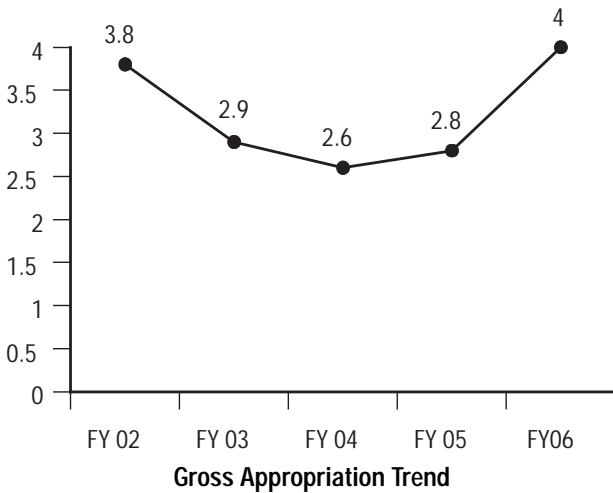
	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 755,355	\$ —



Procurement Department



Section 1: Finance and Government



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



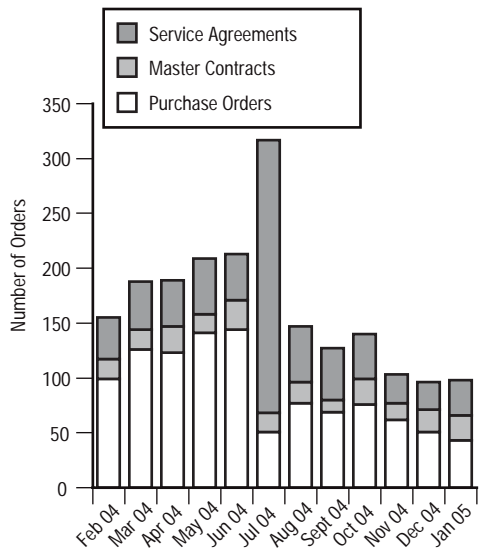
Public Purpose

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



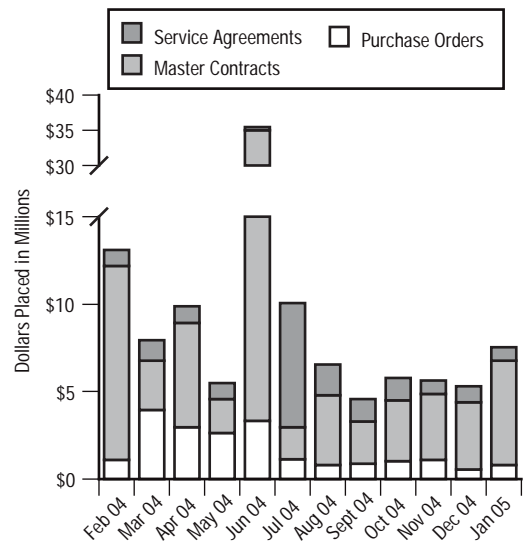
Desired Results

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



Number of Purchase Orders, Purchase Contracts and Service Agreements

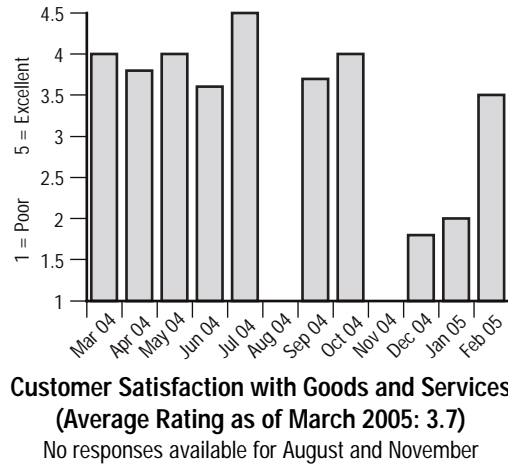
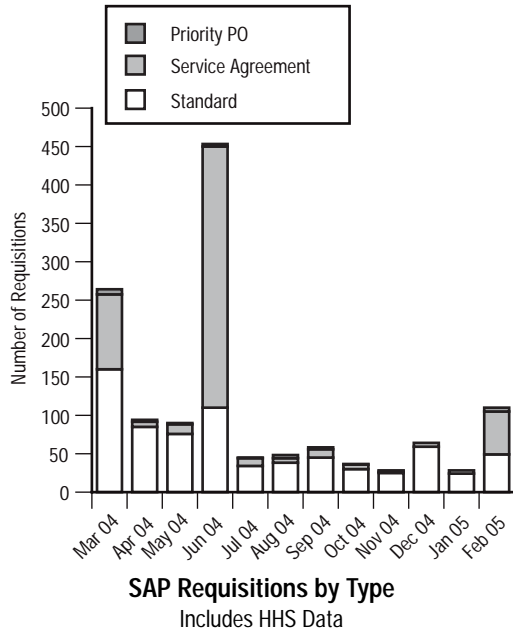
Purchase order total includes HHS PMM data.



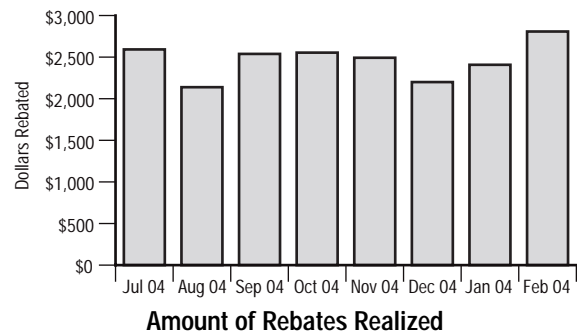
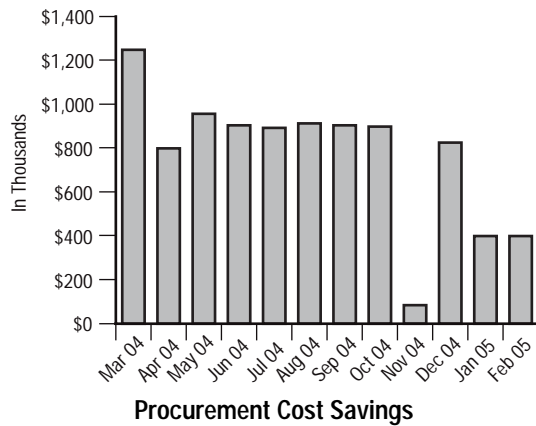
Value of Purchase Orders, Purchase Contracts and Service Agreements



Appropriate Equipment, Tools, Furniture and Food Necessary to Provide Quality Public Service (continued)



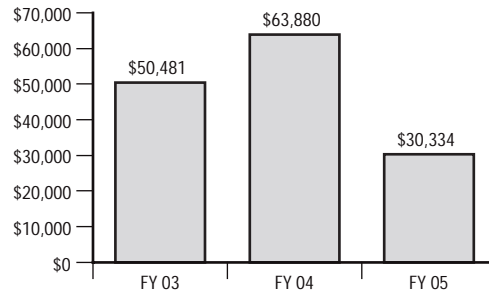
Best Value, Negotiated Prices and Maximum Rebates and Discounts by effective negotiation and management of programs such as the Procurement Card and E-Procurement Programs



Section 1: Finance and Government



Maximum Investment Recovery of Public Property through auctions to the members of the public



Revenue from Property Disposal
FY2005 Revenue through March 2005: \$30,335

Description of Major Services

The Procurement Department provides procurement services, negotiation of fair and equitable long and short-term contracts, and property disposal services for County departments. The Department promotes free and open competition, and equal opportunity for all qualified vendors.

The Procurement Department's leadership and expertise in the areas of strategic contracts negotiations, procurement of goods and services for the County departments has resulted in millions of dollars in cost savings for the County.

Procurement Services

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

- Reviews and executes service agreements initiated by County agencies and departments.
- Manages Countywide implementation and training for the Procurement Card and E-Procurement programs.
- Manages rebate programs and other discount programs for selected contracts for goods and equipment.
- Properly disposes of public property by auction, re-use and recycle options.
- Aggressively pursues cost saving measures such as online requisitioning, re-use of surplus property, and participation in an electronic marketplace.

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.

Transfer 4.0 FTES from the Controller-Treasurer Department

Recommendation: Transfer 4.0 FTES from the Controller-Treasurer Department's Accounting System and Procurement (ASAP) Team to manage the eProcurement Team.

- 1.0 Vacant Program Manager II (B3N)
- 1.0 Filled Sr. Management Analyst (B1N)
- 1.0 Filled Management Analyst (B1P)

1.0 Filled Accountant Assistant (D96)

Background: The Procurement Department will take a lead role in optimizing the current procurement processes in one of the County's accounting programs - Systems, Applications and Products (SAP). Additionally, the Department will address the eProcurement initiatives on an interim and long-term basis. These will include among other things, implementing a centralized Countywide Request for Proposal website; upgrading the online vendor registration and solicitations. These employees will train County departments on solicitations, SAP processes and develop a Customer Guide.

Impact on Services: The level of service will improve. This transfer will provide the resources to implement the eProcurement initiatives. The eProcurement Team will continue to work in partnership with the ASAP Team. County departments will be provided with additional assistance to address procurement-related SAP Help Desk resolutions and with the online procurement processes. There will be no impact on the ASAP Team as a result of this transfer. Work done by these employees as part of the ASAP team will continue in addition to the procurement operational functions.

Total Ongoing Cost: \$416,039

Offset by \$416,039 reduction in the Controller-Treasurer department budget

Transfer 1.0 FTE Accountant II and Add 1.0 FTE Management Analyst

Recommendation: Transfer 1.0 filled Accountant II from the Procurement Department to the County Executive's Office and add 1.0 Management Analyst to the Procurement Department.

- Transfer 1.0 Filled Accountant II (B78)
- Add 1.0 Management Analyst (B1P)

Background: The Accountant II position was transferred to the Department during the restructuring of the then GSA Intragovernmental Services, to support its accounting needs. Upon re-evaluation, it has been determined that the Department's needs will best be served with a Management Analyst. The Accountant II will be transferred to the County Executive's Office. The Procurement Department will utilize the Management Analyst to meet its needs for overall operational and business management support.

Impact on Services: The level of service will improve. The Management Analyst will provide the Department with a generalist who can support the day-to-day administrative operations of the Department.

Total Ongoing cost: \$91

There will be a net increase in cost to the County Executive's Office of \$93,108

One-time Funding for Approved Technology Projects

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

Background: The Department has successfully negotiated several information technology (IT) projects which has resulted in several million dollars in cost savings for the County. For FY 2006, several high profile IT projects are either new or ongoing from prior years. These funds will allow the Department to devote additional resources to these projects.

Impact on Services: Services will improve. By providing procurement expertise to departmental technology projects, these projects will have a greater chance of coming in on time and under budget.

Total One-time Funding: \$480,000

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 1,863,219	\$ 2,160,914	\$ 2,337,879	\$ 3,550,664	\$ 1,389,750	64.3%
Total Net Expenditures		\$ 1,863,219	\$ 2,160,914	\$ 2,337,879	\$ 3,550,664	\$ 1,389,750	64.3%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 2,550,748	\$ 2,810,914	\$ 2,987,879	\$ 3,977,708	\$ 1,166,794	41.5%
Total Gross Expenditures		\$ 2,550,748	\$ 2,810,914	\$ 2,987,879	\$ 3,977,708	\$ 1,166,794	41.5%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,833,782	\$ 2,234,050	\$ 2,261,045	\$ 3,177,178	\$ 943,128	42.2%
Services And Supplies	716,966	576,864	726,834	800,530	223,666	38.8%
Subtotal Expenditures	2,550,748	2,810,914	2,987,879	3,977,708	1,166,794	41.5%
Expenditure Transfers	(687,529)	(650,000)	(650,000)	(427,044)	222,956	-34.3%
Total Net Expenditures	1,863,219	2,160,914	2,337,879	3,550,664	1,389,750	64.3%

Procurement — Budget Unit 118 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 63,095	\$ 437,040	\$ 122,500	\$ 51,375	\$ (385,665)	-88.2%
Total Revenues		\$ 63,095	\$ 437,040	\$ 122,500	\$ 51,375	\$ (385,665)	-88.2%

Procurement Dept Fund 0001 — Cost Center 2300 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	24.0	\$ 2,160,914	\$ 437,040
Board Approved Adjustments During FY 2005	3.0	176,965	(314,540)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	500,003	—
Internal Service Fund Adjustments	—	164,238	—

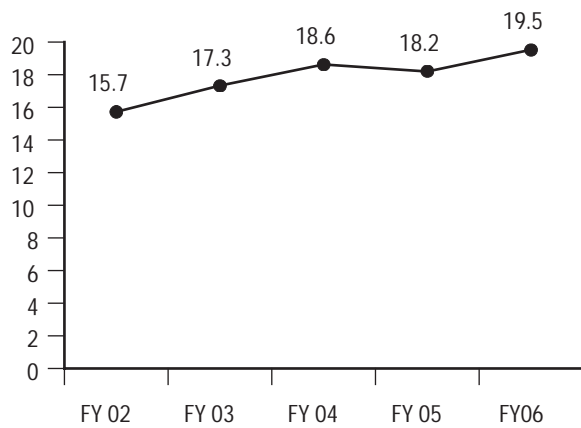
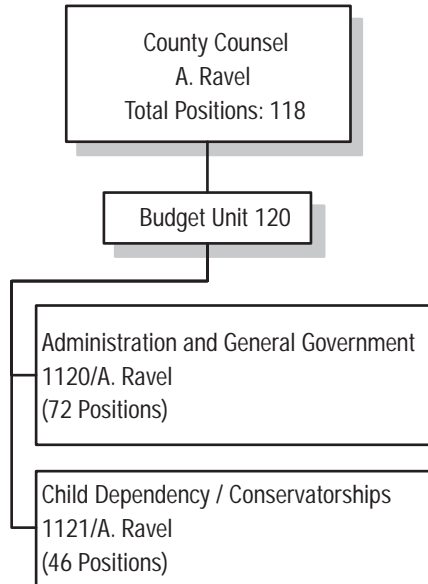


Procurement Dept Fund 0001 — Cost Center 2300
Major Changes to the Budget

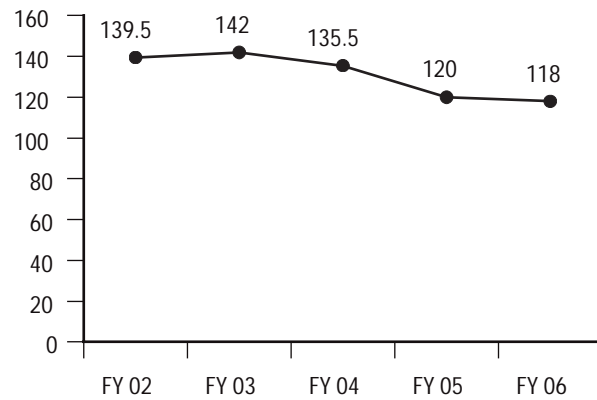
	Positions	Appropriations	Revenues
Other Required Adjustments	—	(142,444)	(71,125)
Subtotal (Current Level Budget)	27.0	\$ 2,859,676	\$ 51,375
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Partial Year Lease at 333 W. Julian for Procurement	—	98,960	—
Printing Services Reduction	—	(2,000)	—
Transfer Ongoing Lease at 333 W. Julian from Procurement to Social Services Agency	—	(302,102)	—
Decision Packages			
1. Transfer 4.0 FTES to Procurement from the Controller-Treasurer Department	4.0	416,039	—
Transfer the following vacant and filled positions from the ASAP Project Team to the Procurement Department to manage the current procurement processes in SAP and the new eProcurement initiatives:			
<ul style="list-style-type: none"> ◆ 1.0 Vacant B3N Program Manager II ◆ 1.0 Filled B1N Sr Management Analyst ◆ 1.0 Filled B1P Management Analyst ◆ 1.0 Filled D96 Accountant Assistant 			
2. Transfer 1.0 FTE Accountant II and Add 1.0 FTE Management Analyst	—	91	—
Transfer the Accountant II position to the County Executive's Office and add a Management Analyst to Department's staffing resources:			
<ul style="list-style-type: none"> ◆ Transfer 1.0 Filled B78 - Accountant II to the County Executive's Office ◆ Add 1.0 B1P - Management Analyst 			
3. One-time Funding for FY 2006 Technology Projects	—	480,000	—
The Department will use one-time funds to execute various high profile technology projects for FY 2006.			
Subtotal (Recommended Changes)	4.0	\$ 690,988	\$ —
Total Recommendation	31.0	\$ 3,550,664	\$ 51,375



Office of the County Counsel



Gross Appropriation Trend



Staffing Trend

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



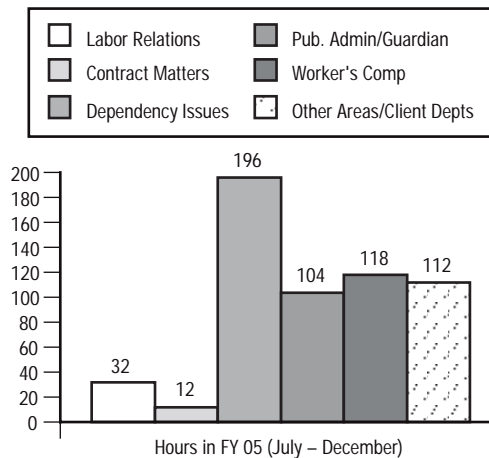
Public Purpose

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



Desired Results

Minimize County Exposure to Risk by providing timely legal analyses and training to the Board and County departments.



Training and Legal Analyses Relevant to Ongoing Operational Needs and Emerging Legal and Policy Issues

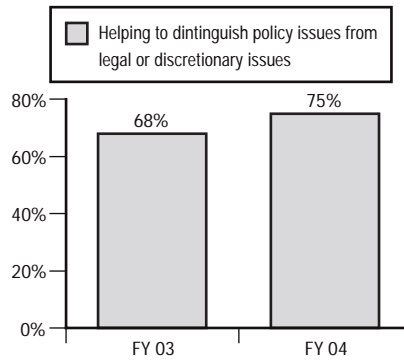
Provide Legal Services at a Reasonable Cost through timely & accurate reports on amount, type and cost of legal service.

Description	Jul. - Sept. 2003	Oct. - Dec. 2003	Jan. - Mar. 2004	Apr. - Jun. 2004
Produce quarterly detailed billing/service level report for each client department.	✓	✓	✓	✓

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

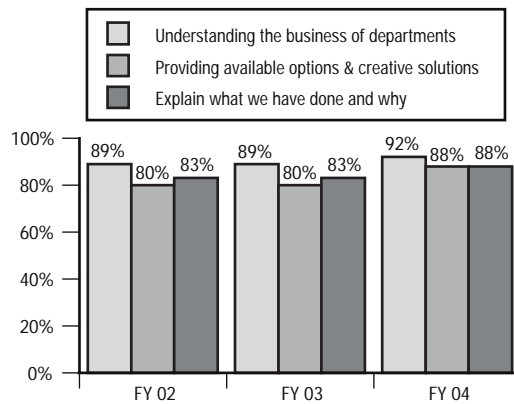


Provide Legal Advice and Representation on Legislative issues which ensure effective service delivery and advance the public policy goals of the Board.



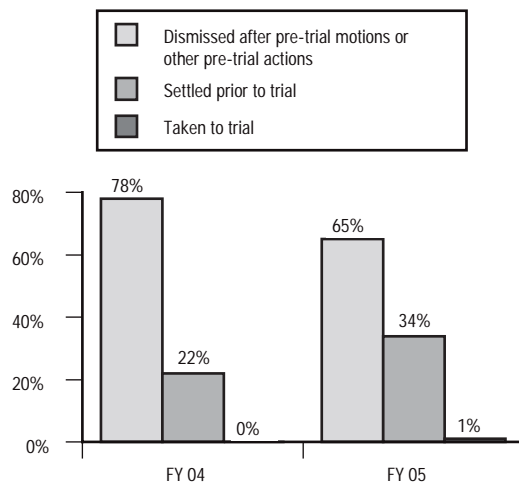
Percentage Good or Excellent Rating on Client Survey

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



Enhancement of Client Departments' Service Delivery Based on Annual Client Surveys

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



Promotion of Early Case Resolution Through Use of Pre-trial Motions or Mediations — (as of March 2005)



Description of Major Services

The Board of Supervisors, as the governing body of the County, is the ultimate client of the Office of the County Counsel. In addition to the Board of Supervisors, the County Counsel also represents County officers, departments and agencies, the Superior Court, the Civil Grand Jury, special districts and certain other public agencies.

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

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

General Government provides legal services to the various General Fund departments, including the Registrar of Voters, the Finance Agency, Office of the Assessor, Facilities and Fleet, Information Services Department, and special districts.

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

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

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

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

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

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

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

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

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

Recommendation: Increase Salary Savings factor from 1% to 1.6%.

Background: The Current level budget for the County Counsel includes the assumption of \$175,424 in ongoing salary savings (1%). The Department's FY 2005 budget process included an attrition plan for \$106,092 in salary savings. It was originally expected that the Department would identify a position for elimination in order to satisfy the attrition plan portion of the budgeted salary savings. Upon further review of staffing levels and vacancy rates for the Department, it is now recommended that instead of eliminating a position, the Department's ongoing salary savings factor will be increased from the current 1% to 1.6%.

Impact on Services: To meet the additional salary savings, the workload may increase for existing staff, as the Department will have less flexibility in hiring.

Total Net Impact: \$0

Reimbursement Adjustment

Recommendation: Reduce reimbursement from the Office of the Assessor.

Background: In FY 2005, the level of legal services required for the Office of the Assessor's State Property Tax Administration Program Grant was less than was budgeted. Due to the reduced level of services, the Office of the Assessor will reduce reimbursement to the County Counsel for legal services.

Impact on Services: A reduced reimbursement will not impact services.

Ongoing Reduction: \$135,450

Budget One-time Litigation Revenue

Recommendation: To make up for the loss of the reimbursement from the Assessor's Office, a one-time revenue from successful litigation matters in the amount of \$182,000 will be recognized in the Special Programs budget.

Total One-time Revenue: \$182,000
Budgeted in Special Programs and Reserves

County Counsel — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 3,772,417	\$ 4,279,388	\$ 6,060,555	\$ 5,436,030	\$ 1,156,642	27.0%
Total Net Expenditures		\$ 3,772,417	\$ 4,279,388	\$ 6,060,555	\$ 5,436,030	\$ 1,156,642	27.0%

County Counsel — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 17,432,739	\$ 18,157,789	\$ 19,938,956	\$ 19,537,932	\$ 1,380,143	7.6%
Total Gross Expenditures		\$ 17,432,739	\$ 18,157,789	\$ 19,938,956	\$ 19,537,932	\$ 1,380,143	7.6%



County Council — Budget Unit 120 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 16,301,176	\$ 17,193,657	\$ 18,167,200	\$ 18,424,769	\$ 1,231,112	7.2%
Services And Supplies	1,131,563	964,132	1,771,756	1,113,163	149,031	15.5%
Subtotal Expenditures	17,432,739	18,157,789	19,938,956	19,537,932	1,380,143	7.6%
Expenditure Transfers	(13,660,322)	(13,878,401)	(13,878,401)	(14,101,902)	(223,501)	1.6%
Total Net Expenditures	3,772,417	4,279,388	6,060,555	5,436,030	1,156,642	27.0%

County Council — Budget Unit 120 Revenues by Cost Center

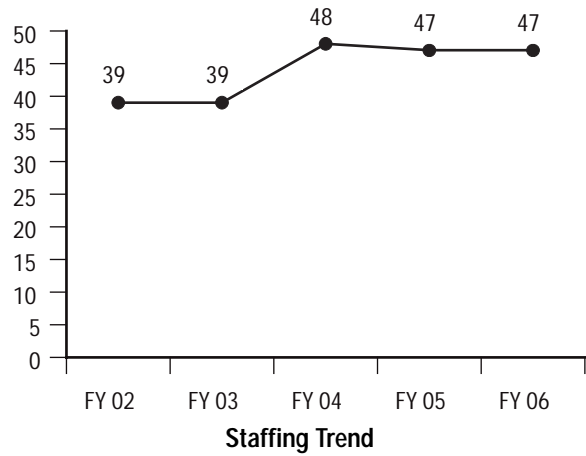
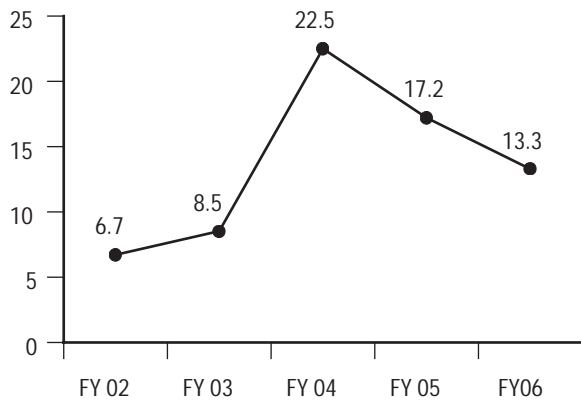
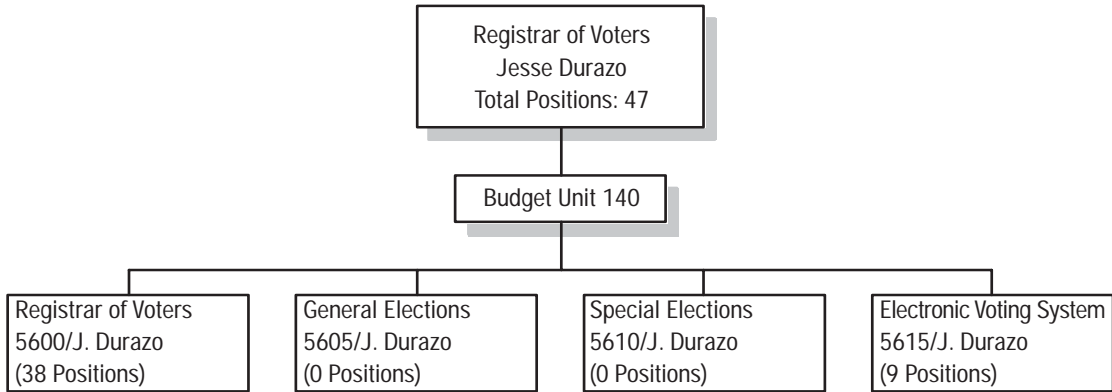
CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
12001	County Counsel Fund 0001	\$ 788,483	\$ 1,317,355	\$ 1,740,572	\$ 1,165,625	\$ (151,730)	-11.5%
	Total Revenues	\$ 788,483	\$ 1,317,355	\$ 1,740,572	\$ 1,165,625	\$ (151,730)	-11.5%

County Counsel Fund 0001 — Cost Center 12001 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	120.0	\$ 4,279,388	\$ 1,317,355
Board Approved Adjustments During FY 2005	-2.0	1,781,167	423,217
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	257,569	—
Internal Service Fund Adjustments	—	(232,623)	—
Other Required Adjustments	—	(783,862)	(574,947)
Subtotal (Current Level Budget)	118.0	\$ 5,301,639	\$ 1,165,625
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce Reimbursement from Assessor to County Counsel for Attorney Services	—	135,450	—
FY 2006 Communications Rate Adjustment	—	(2,631)	—
FY 2006 Data Processing Rate Adjustment	—	1,572	—
Decision Packages			
1. Increase Ongoing Salary Savings and Eliminate FY 2005 Attrition Plan	—	—	—
Increase department's ongoing salary savings from 1% (\$175,424) to 1.6% (\$281,516) which will include the FY 2005 Attrition plan in the amount of \$106,092.			
Subtotal (Recommended Changes)	—	\$ 134,391	\$ —
Total Recommendation	118.0	\$ 5,436,030	\$ 1,165,625



Registrar of Voters



Gross Appropriation Trend
In the FY 2005 document, gross appropriations replace net appropriations.



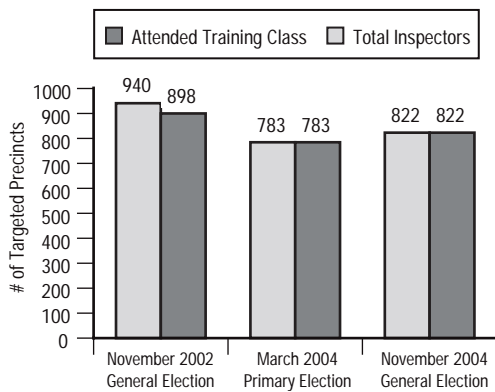
Public Purpose

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

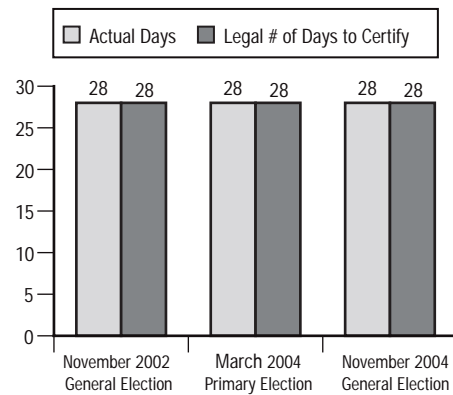


Desired Results

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



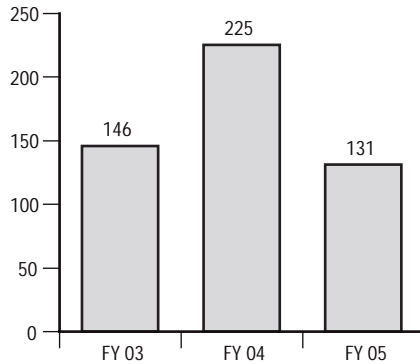
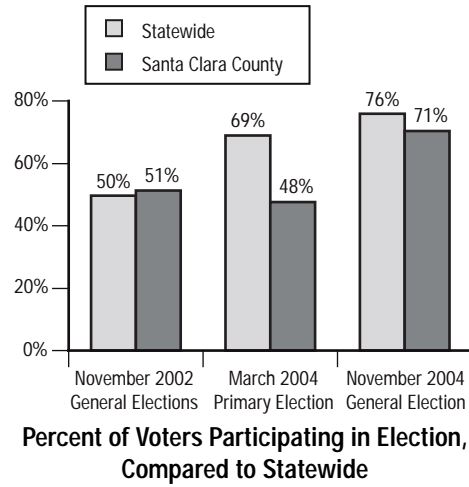
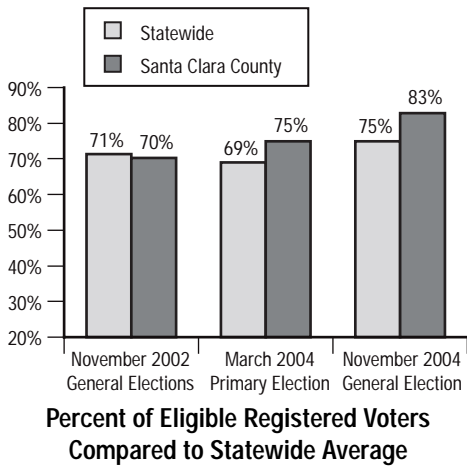
Number of Precinct Inspectors Recruited & Trained



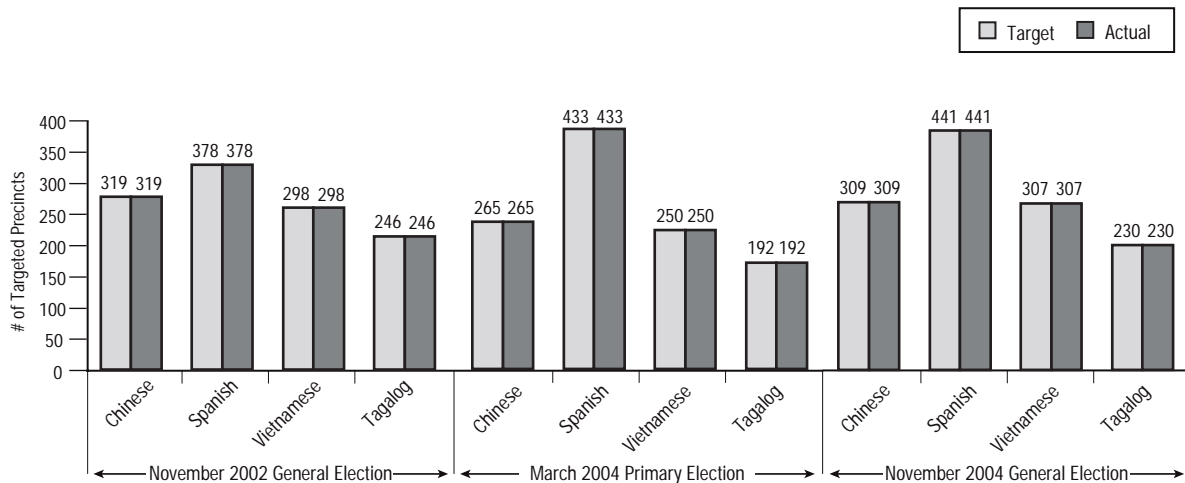
Number of Days to Complete Canvass and Certify Election Results



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.



Description of Major Services

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

Voter Registration Services

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

Election Services to the Community

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

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

The department secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site. Absentee voting materials are provided to voters who request this service.

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

Absentee Voting (AV)

The 2004 Presidential General Election was one of the most exciting elections ever conducted in the nation and certainly in Santa Clara County. More than 610,000 voters participated in the democratic process, of which 232,000 requested AV ballots mailed to their homes. In comparison, only 141,000 requested AV ballots in the 2000 Presidential Election, this is 64% increase in the volume of AV ballots issued. All indicators point to continual growth in absentee voting in Santa Clara County. It also became quite obvious that this form of election voting by mail will become ever so popular, reaching possibly half of the 880,000 registered voters as users. The convenience of AV allows for up to the last minute review and submission of the ballot, either by mail or at the polling place.

The processing of absentee ballots is currently done manually by temporary staff. The department faces the daunting task of opening up the AV returns and preparing the AV ballot for ultimate tallying using Optical Scan Readers (OSR's). ROV has evaluated industry technology to facilitate the labor and time intensive process of hand-stuffing outgoing absentee ballots and the sorting, signature verification, opening, and tallying, of returned absentee ballots. Based on this research and evaluation, ROV has determined concrete solutions to streamline these and related processes. These are addressed in the County Executive's recommended budget for ROV.

Accessible Voter Verifiable Paper Audit Trail (AVVPAT)

The California State Legislature passed a law requiring an AVVPAT for all electronic voting machines starting January 2006.

In January 2005, Santa Clara County's vendor, Sequoia Voting Systems, Inc. became the first vendor to obtain California certification to have an electronic voting machine that provides an accessible voter verifiable paper audit trail. Sequoia has begun the manufacturing process to produce the 5,500 AVVPAT units that are covered under contractual commitments with the County. The first units should be arriving in late July or early August of 2005.

The acquisition of the AVVPATs will require acceptance testing of all units and the retro-fitting of the touch screen machines to attach the new side panel and bracket on the side of each machine, which will occur through December 2005. The ROV will have the AVVPATs ready for operations in 2006 and therefore will be in compliance with the California Secretary of State.

Status of Help America Vote Act (HAVA) Funding - FY 2005

The County Executive's FY 2005 Budget included \$4.6 million in potential HAVA Funding. This amount included funding for the following: Voting Systems;

Security Measures; Voter Education and Poll Worker Training; and Accessibility. Due to delays at the state level, the expected funds for Voting Systems and Accessibility are no longer expected to become available in FY 2005. ROV has submitted an application for Accessibility funds and is currently preparing project proposals for Voting Systems funds. As of this writing, ROV has been approved to receive a total of \$1,265,680 and has actually received \$279,800.

County Executive's Recommendation

The County Executive recommends that the department reduce its budget by \$90,000.

The Registrar of Voters Department has met its budget reduction plan for traditional program services. In addition, ongoing and one-time augmentations, which relate to new legal mandates requiring language translation and publication services, the implementation of the new Accessible Voter Verified Paper Audit Trail (AVVPAT) System, and continued voter outreach and education, are being recommended. These augmentations, detailed below, total \$1,719,203 and are completely offset by increased election services fees, labor and postage savings and by the anticipated receipt of statewide Help America Vote Act (HAVA) funding.

Increase in Election Services Fees

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

Background: The Department is currently in the process of bringing forth a formal request to the Board of Supervisors to approve an increase in the base rates charged to cities, schools and special districts to be effective prior to the June 2006 Gubernatorial Primary. The fee increase, updated last in FY 2004, reflects the actual costs of the department.

Impact on Services: The level of service to voters, jurisdictions and candidates will remain the same.

Total Ongoing Revenue: \$169,000

Recognize Labor and Postage Cost Savings

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

Background: The Department will reduce appropriations to reflect savings received from the purchase of mail inserting and sorting machines. Labor costs are estimated to be reduced by approximately \$66,946 and postage costs by approximately \$85,000.

Impact on Services: The level of service will improve.

Total Ongoing Revenue: \$151,946

Recognize Statewide Help America Vote Act (HAVA) Funds

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

Background: The County expects to receive some portion of statewide HAVA funds in FY 2006. It is recommended that this funding be used to offset the majority of the Department's budget augmentation requests.

Impact on Services: The level of service to voters, jurisdictions and candidates will improve. This recommendation will enable the Department to streamline processes and procedures, provide the legally mandated level of service, and generally enhance the election process.

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

Increase Seasonal Help and Overtime Funding

Recommendation: 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

Background: The Department must meet the continuing need for one (1) training assistant for every eight (8) poll workers to provide hands-on training in the use of DRE machines & AVVPAT printers due to poll worker turnover, attrition and changes in election laws.

The Department is required to process returned absentee ballots in a timely manner. The number of returned absentee ballots has increased significantly. In FY 2004, 232,000 voters requested absentee ballots compared to FY 2000, in which only 141,000 voters requested absentee ballots.

Throughout the year, existing employees will work overtime, in addition to their regular shifts, and on weekends and holidays, to do continuing voter outreach and education activities.

Impact on Services: The augmentation for additional labor hours will ensure a successful election process during all 2005 elections and, in particular, the June 2006 Gubernatorial election.

Total Ongoing Cost: \$239,203

One-time Fixed Asset Purchases

Recommendation: 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

Recommendation: 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

Background: The Department of Justice requires, as of November 2004, the translation and publication of all other election materials in four (4) minority languages. An increased stipend is recommended to facilitate recruitment of election officers and to cover additional cost of electricity used to run voting machines at polling places. The stipend for election officers was last raised in FY 2000 and the stipend for Polling Places has not been raised in over 20 years. Multilingual advertising consists of advertising on television, internet and newspapers to reach and educate voters. Technical services for professional fees and travel

expenses are related to training and assisting staff with tasks related to the Sequoia Voting System in the November 2005 and June 2006 elections. Extending the Program Manager contract for one year is recommended to direct the turn-key integration of AVVPAT. Continuation of community voter outreach events include rental fees for exhibition booths, spaces at festivals, decorations and promotional giveaways.

Impact on Services: These expenditures will ensure a successful election process during all 2005 elections and the June 2006 Gubernatorial election.

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 6,099,689	\$ 5,722,209	\$ 6,357,533	\$ 6,977,146	\$ 1,254,937	21.9%
5605	Registrar Gen Elections Fund 0001	5,181,046	4,041,263	4,362,244	5,132,111	1,090,848	27.0%
5610	Registrar Spec Elections Fund 0001	971,312	63,449	63,449	64,239	790	1.2%
5615	Electronic Voting Sys Fund 0001	3,863,248	7,374,356	7,374,356	1,163,253	(6,211,103)	-84.2%
Total Net Expenditures		\$ 16,115,295	\$ 17,201,277	\$ 18,157,582	\$ 13,336,749	\$ (3,864,528)	-22.5%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 6,099,689	\$ 5,722,209	\$ 6,357,533	\$ 6,977,146	\$ 1,254,937	21.9%
5605	Registrar Gen Elections Fund 0001	5,181,046	4,041,263	4,362,244	5,132,111	1,090,848	27.0%
5610	Registrar Spec Elections Fund 0001	971,312	63,449	63,449	64,239	790	1.2%
5615	Electronic Voting Sys Fund 0001	13,366,644	7,374,356	7,374,356	1,163,253	(6,211,103)	-84.2%
Total Gross Expenditures		\$ 25,618,691	\$ 17,201,277	\$ 18,157,582	\$ 13,336,749	\$ (3,864,528)	-22.5%



Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,384,460	\$ 5,471,701	\$ 6,062,231	\$ 5,644,805	\$ 173,104	3.2%
Services And Supplies	19,631,869	11,307,614	11,636,389	6,633,944	(4,673,670)	-41.3%
Fixed Assets	602,362	421,962	458,962	1,058,000	636,038	150.7%
Subtotal Expenditures	25,618,691	17,201,277	18,157,582	13,336,749	(3,864,528)	-22.5%
Expenditure Transfers	(9,503,396)	—	—	—	—	—
Total Net Expenditures	16,115,295	17,201,277	18,157,582	13,336,749	(3,864,528)	-22.5%

Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ (201,495)	\$ 453,600	\$ 453,600	\$ 115,600	\$ (338,000)	-74.5%
5605	Registrar Gen Elections Fund 0001	39,486	—	—	—	—	—
5610	Registrar Spec Elections Fund 0001	3,199,764	2,142,992	2,142,992	2,528,992	386,000	18.0%
5615	Electronic Voting Sys Fund 0001	4,749,836	5,178,913	5,178,913	2,003,249	(3,175,664)	-61.3%
	Total Revenues	\$ 7,787,591	\$ 7,775,505	\$ 7,775,505	\$ 4,647,841	\$ (3,127,664)	-40.2%

Registrar Of Voters Fund 0001 — Cost Center 5600 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	38.0	\$ 5,722,209	\$ 453,600
Board Approved Adjustments During FY 2005	—	635,324	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(772,410)	—
Internal Service Fund Adjustments	—	116,412	—
Other Required Adjustments	—	(37,445)	(338,000)
Subtotal (Current Level Budget)	38.0	\$ 5,664,090	\$ 115,600
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(5,925)	—
FY 2006 Data Processing Rate Adjustment	—	4,778	—
Reduce Postage	—	(3,000)	—
Decision Packages			
1. Increase Seasonal Help and Overtime Funding	—	239,203	—



Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
To support the continuing conversion to the electronic voting system and the new requirement to provide an Accessible Voter Verified paper Audit Trail System, an allocation of \$108,849 is recommended. To support continuing Voter Outreach and Education Activities, an allocation of \$80,354 to fund overtime hours to be expended throughout the year is recommended. To support continuing Absentee Incoming Ballot Coordination, an allocation of \$50,000 is recommended.			
2. Allocate Funding for One-Time Equipment Purchases	—	1,078,000	—
Appropriate one-time funding for the purchase of the following equipment:			
◆ Storage Racks, to store huge volume of unused absentee envelopes and supplies - \$20,000			
◆ Mail Inserting Machine, to expedite and automate outgoing mail - \$385,000			
◆ Mail Sorting Machine, to sort, scan and verify signatures on inbound absentee mail - \$400,000			
◆ Two High Speed Envelope Extractors, to process high volume of absentee and provisional ballots during election - \$18,000			
◆ Three Optical Scan Readers, to process huge volume of paper and absentee ballots - \$255,000			
Subtotal (Recommended Changes)	—	\$ 1,313,056	\$ —
Total Recommendation	38.0	\$ 6,977,146	\$ 115,600

Registrar Gen Elections Fund 0001 — Cost Center 5605

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 4,041,263	\$ —
Board Approved Adjustments During FY 2005	—	320,981	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	28,921	—
Other Required Adjustments	—	732,892	—
Subtotal (Current Level Budget)	—	\$ 5,124,057	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Savings Related to Labor and Postage Costs	—	(151,946)	—
Reduce appropriations to reflect savings received from the purchase of mail inserting and sorting machines. For FY 2006, labor costs are estimated to be reduced by approximately \$66,946 and postage costs are estimated to be reduced by approximately \$85,000. The County is projected to realize total savings in labor and postage costs of \$1.36 million over a six-year period (FY 2006-2011).			
2. Allocate Funding for Services and Supplies in General Elections Fund	—	160,000	—
Appropriate funding for the following:			
◆ Language Translation and Publication Services, to fulfill Department of Justice requirement to translate and publish elections materials in four minority languages - \$70,000			
◆ Increase Stipend for Election Officers and Polling Places, to assist facilitation of recruitment and retention of election officers and to cover additional costs of electricity used to run voting machines at polling places - \$90,000			
Subtotal (Recommended Changes)	—	\$ 8,054	\$ —
Total Recommendation	—	\$ 5,132,111	\$ —



Registrar Spec Elections Fund 0001 — Cost Center 5610

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 63,449	\$ 2,142,992
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	15,790	—
Other Required Adjustments	—	—	217,000
Subtotal (Current Level Budget)	—	\$ 79,239	\$ 2,359,992
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Printing Services Reduction	—	(15,000)	—
Decision Packages			
1. Recognize Election Services Fee Increase	—	—	169,000
Allocate \$169,000 of the increased charges to cities, schools and special districts for base rates toward the department's reduction plan. The new fee was adopted by the Board of Supervisors in June 2005.			
Subtotal (Recommended Changes)	—	\$ (15,000)	\$ 169,000
Total Recommendation	—	\$ 64,239	\$ 2,528,992

Electronic Voting Sys Fund 0001 — Cost Center 5615

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 7,374,356	\$ 5,178,913
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	115,781	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(6,568,884)	(4,663,921)
Subtotal (Current Level Budget)	9.0	\$ 921,253	\$ 514,992
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Use One-Time Federal Help America Vote Act Funding to Offset Budget Augmentations	—	—	1,488,257
Use anticipated one-time HAVA funds of \$1,488,257 to offset the department's voter and voting system related budget augmentations.			
2. Allocate One-Time Funding for New Voting System Program Manager	—	100,000	—



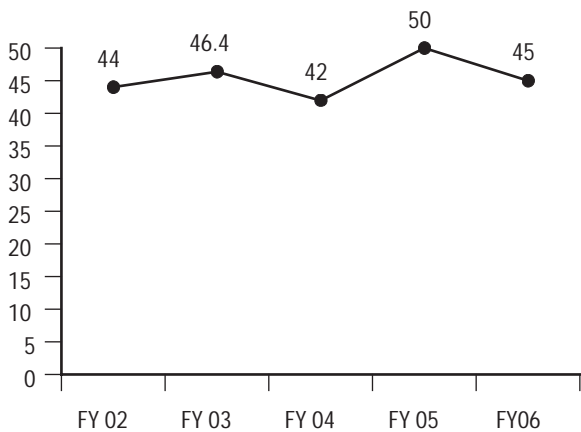
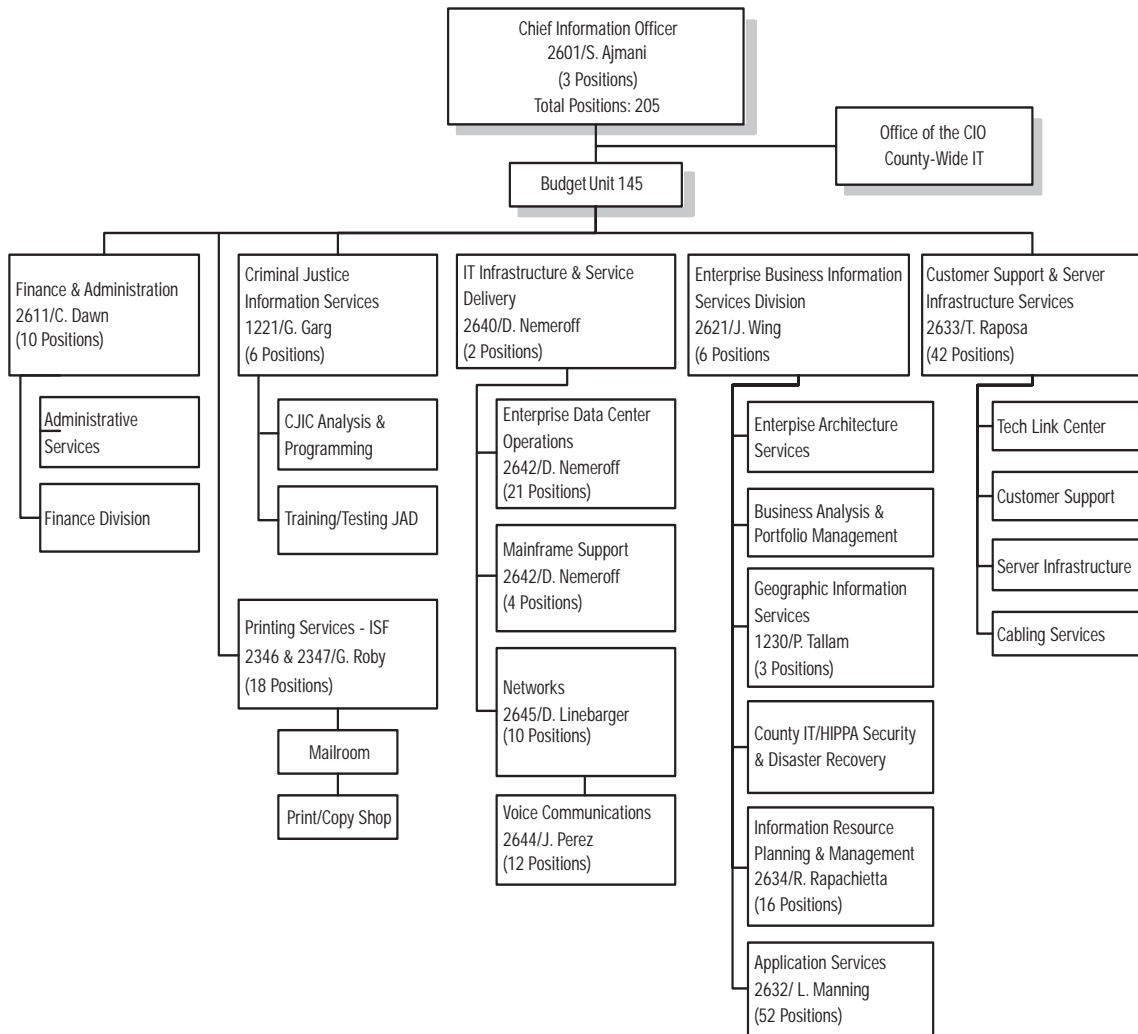
Electronic Voting Sys Fund 0001 — Cost Center 5615

Major Changes to the Budget

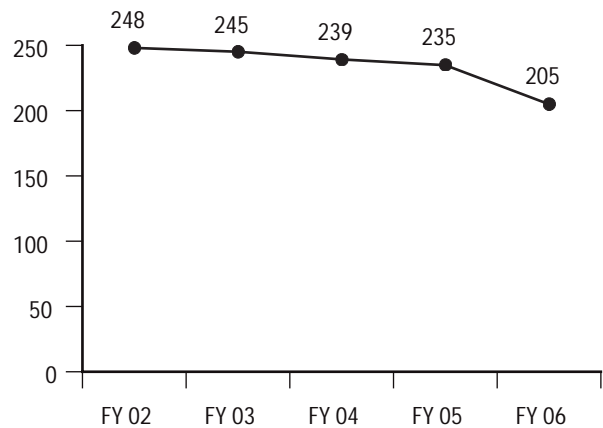
	Positions	Appropriations	Revenues
Appropriate one-time funding to extend current Program Manager's contract to manage the turn-key integration of the newly required Accessible Voter Verified Paper Audit Trail System (AVVPAT), in the amount of \$100,000.			
3. Allocate Funding for Technical Services, Advertising and Voter Outreach	—	142,000	—
Appropriate funding for the following:			
◆ Technical Services, to train and assist department with tasks related to the Sequoia Voting System - \$72,000			
◆ Advertising, to fulfill Department of Justice requirement for multi-lingual television, print and internet advertising related to community outreach and education regarding locating polling places and using voting machines - \$50,000			
◆ Voter Outreach, to continue community outreach events at community events, festivals and exhibitions, throughout the year - \$20,000.			
Subtotal (Recommended Changes)	—	\$ 242,000	\$ 1,488,257
Total Recommendation	9.0	\$ 1,163,253	\$ 2,003,249



Information Services Department



Gross Appropriation Trend



Staffing Trend

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



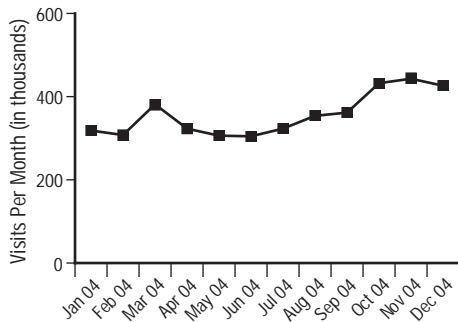
Public Purpose

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



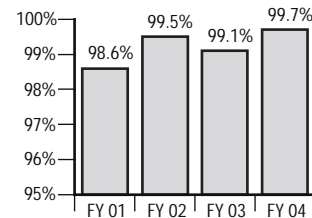
Desired Results

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.



Number of Visits to the County Website

Why this is important: SCCgov usage has increased 25% from 3.2 million visits in calendar year 2003 to a total of 4.3 million in 2004 with 23 online transactions. The Assessor Roll Information application is very popular with constituents, as noted by the peak in page views around tax season (February & March). In addition to being used by residents, this application is also used by realtors and other professionals to mine valuable neighborhood data. In July & August 2004, the DOC Online Visit Reservation System launched in 2 phases, accounting for the increase in traffic these months. The November 2004 peak is associated with the elections held on November 11, 2004. Consistently of interest to residents are online parks reservations, employment opportunities, and the opportunity to research and order official records online.

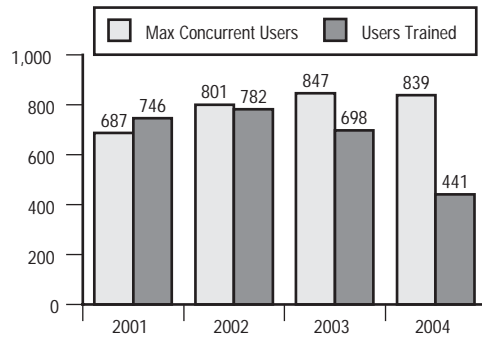


Availability of CJIC for Law Enforcement

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

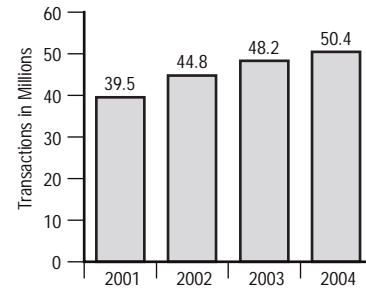


Provide information that supports strategic, operational and tactical decisions for daily operations which this department achieves using a wide array of skills and advanced applications.



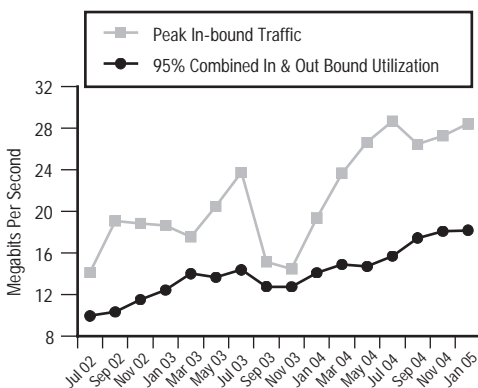
Number of Authorized CJIC Users

Why this is important: Concurrent Users - The ability of CJIC to support an ever growing number of concurrent users without degradation in response time means that a CJIC user can be assured of a quick response time even during periods of peak usage. In 2004, the CJIC training team spent a significant time on the JRS2 project. JRS involvement included daily gathering and refining of requirements, multiple cycles of testing of on-line programs, writing field help and transaction tutorials, preparing lists of field definitions for print as a training aid, pre-training of JRS2 "super users", and developing and implementing a training plan for about 250 employees. While it is anticipated that CJIC users trained will remain low in 2005, there should be a significant increase in total JRS2 + CJIC users trained during this period.



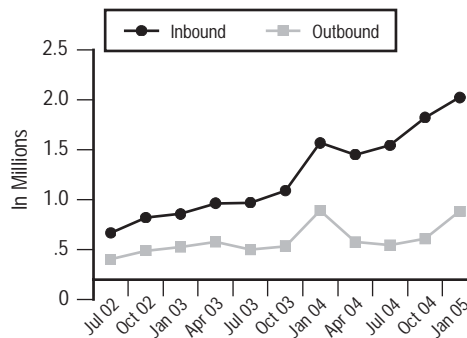
Annual CJIC Transaction Usage

Why this is important: The growth of CJIC transaction usage is directly related to its value to the criminal justice community. As the number of transactions and their usage increase, more data is input and shared among the criminal justice community, thereby enhancing public and officer safety.

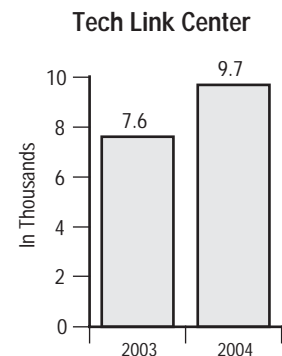


Internet Utilization

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



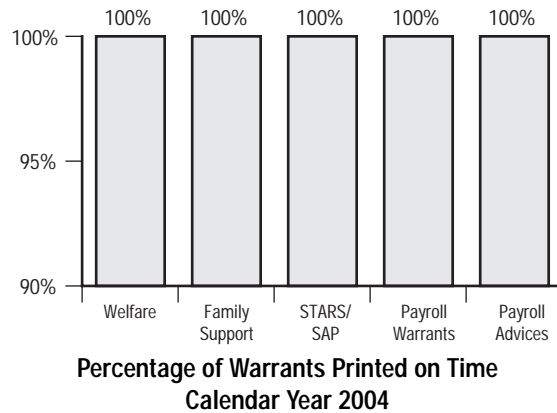
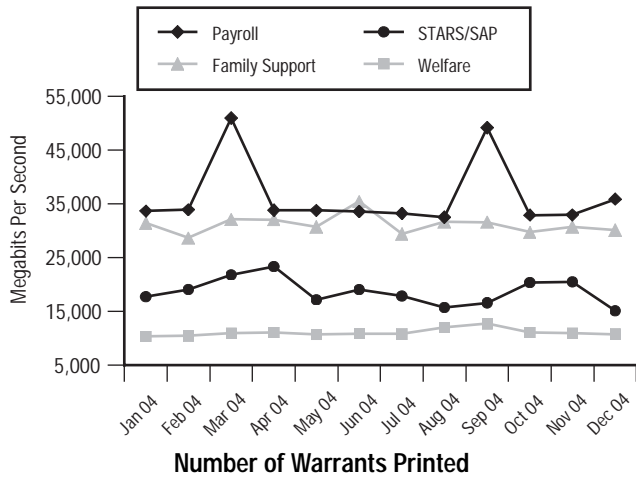
E-mail



Number of Calls

Section 1: Finance and Government

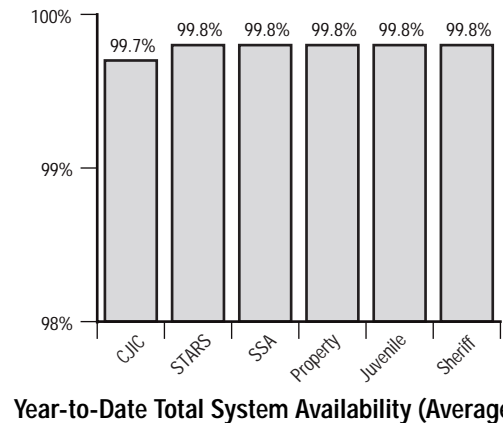
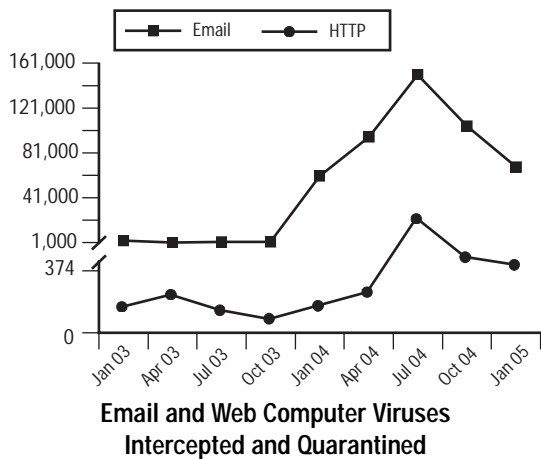




Why this is important: ISD prints thousands of warrants (checks) including family support, welfare, employee payroll, and vendor/contractor warrants. This is a critical business process measure of how well ISD helps the County perform.

Why this is important: In combination with the volume of warrants printed is the measure of timeliness. Getting warrants out in a timely manner benefits the community and the County's image to the community and suppliers.

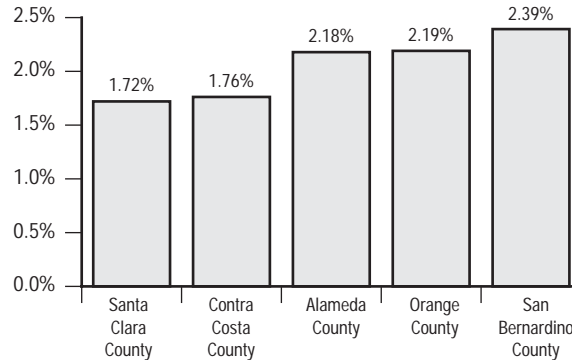
Achieve Customer Confidence which this department promotes by ensuring timely, accurate, and cost-effective services.



Why this is important: Most computer viruses have the ability to infiltrate a computer system, infecting and corrupting files, and destroying data; thereby rendering applications worthless. This performance measure shows the number of viruses intercepted and quarantined on a monthly basis, which ensures all applications remain available to our customers.

Why this is important: ISD maintains many applications, which have been identified by our customers as "mission critical". By definition, these are applications which must be available at all times in order to conduct day to day business. This performance measure displays the availability of such applications on an annual average basis.

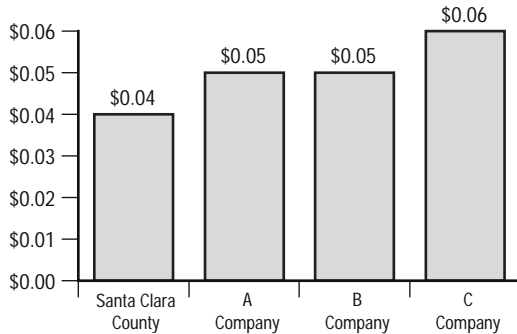




Information Technology Costs as a Percent of the Total Budget of Comparable Counties

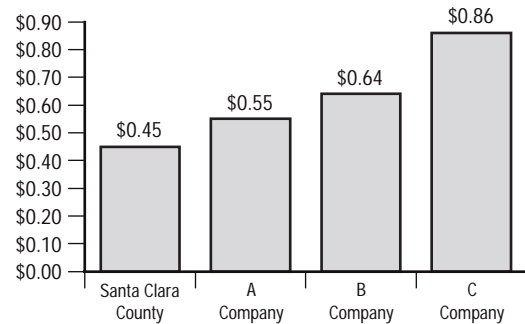
Why this is important: This chart displays the total IT costs of comparable counties compared to the countywide budgets. This information shows that Santa Clara County is below average in IT costs.

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



Cost of Black Copying

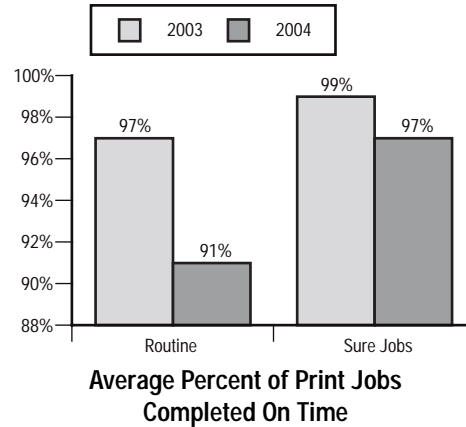
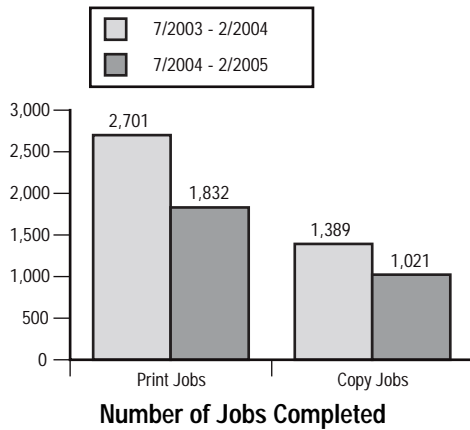
Why this is important: This is a comparison of what Printing Services charges for Quick Copy short run jobs when compared to other companies. Printing rarely adds any extra charges to quick copy jobs as many outside companies do. This shows that printing in-house service is competitively priced.



Cost of Color Copies

Why this is important: This is a comparison of what Printing Services charges for full color copies when compared to other companies. Printing has dramatically reduced charges to customers for color copies over the past several years and are very cost competitive with outside companies. Printing also does not add additional charges for digital color like most companies do. Printing also offers volume discounts for this service.





Why this is important: When a job is submitted, a due date is confirmed as a routine date or sure date. Sure dates are given top priority to meet our customers' specific events. Depending upon the type and size of the work, sure date jobs may bump routine jobs. Factors causing Printing to miss deadlines include the volume of work, complexity of the work and staffing limitations. Reduced overall volumes due to our customers' budget cuts may result in improved averages for on-time completions.

Description of Major Services

Office of the Chief Information Officer (CIO)

The Office of the CIO was created by the Board of Supervisors in 1996 to integrate the County's information systems technology planning and management under the guidance and coordination of a Chief Information Officer.

The use of technology today is a very complex undertaking requiring diverse collections of skills. The use of technology has become a necessary part of the County delivery of service, especially in light of the budget challenges currently facing the County. Technology lowers the cost of service delivery while expanding the quality of, and access to, County services, but only if it is properly and competently maintained.

Information Services Department

The Information Services Department (ISD) performs a countywide function of information and technology systems planning, development, acquisition, implementation and management. It has hundreds of County customers who manage and operate administrative and direct services throughout the County organization for the benefit of the County's 1.7 million residents. Many of these programs in turn interface with, and are an integral part of State and Federal information and technology systems throughout the governmental structure.

The primary purpose of ISD is to enhance the efficiency, effectiveness and economy of the County through implementation of information systems and technology, which enables their customer departments to meet their own mandated, necessary, and required responsibilities.

E-Government

In 2002, the County completed the implementation of its SCCgov portal, representing the completion of the first phase of its Electronic government (e-Government) initiative. The County now provides customers improved access to information, via a single "door" and a customer-focused navigation to the County's services. To date, the County has also added 23 online transactions for use by the public. E-Government is not just "a website" - it is also a tool for improving and automating processes that interface with the public, as well as internal processes through the employee portal, launched in 2004.

This year's priorities for the e-Government program include:

1. Upgrading to a new version of the platform the portal is built on; refining the navigation schema on SCCgov; and redesigning the SCCgov home-page.

2. Continuing to add online services to the SCCgov portal.
3. Adding content and online services to the employee portal, particularly those focused on productivity improvements resulting from re-engineering and automating internal business processes through the use of electronic forms (e-forms) instead of the thousands of paper forms used by the County during the normal course of business.

Enterprise Business Information Services Division (New)

This division has been created to combine and leverage the strengths and expertise of the IT Strategic Planning and Analytical Services Division, the Application Services Division and the Product Support Services Division within ISD. The goal was to reduce the budget, yet maintain key aspects of all divisions to sustain the enterprise efforts outlined in the IT Strategic Plan approved by the Board of Supervisors and the services provided currently and in the future by ISD. With fewer resources, efforts will be made to identify and focus on priorities and to capitalize on the remaining subject matter experts to assist building skills and standards across the organization. This will enable ISD to better support the County and departments as a strategic, as well as supportive, partner in technology.

This reorganization will better align the IT strategies of the County with the key and central service provider, ISD. Tightly coupling these divisions will provide a stronger foundation to implement the County's strategies and meet the County's and business unit's goals. Efforts will emphasize the underlying objectives to:

- Reduce the cost of doing business countywide and within business service units through the use of technology and contract negotiations
- Reduce costs by simplifying technical environments through standards, consolidation and use of mainstream tools and methodologies
- Promote process improvement and technology to support the diminishing workforce
- Identify technology investment priorities
- Implement shared infrastructure to reduce costs, simplify the technical environment, and provide operational efficiencies

- Reduce costs and threats by implementing IT Security and HIPAA regulations and best practices
- Reduce costs by consolidating or implementing shared disaster recovery infrastructure/contracts for countywide use
- Identify and assist with business process improvements to reduce costs and implement more mainstream technology for easier and consistent support
- Communicate and coordinate strategic efforts through an IT Governance structure

The Enterprise and Business Information Services Division of the Information Services Department will be comprised of the following services:

Business Analysis and Portfolio Management Services:

- Management of the IT Project Portfolio, assist departments with project guidelines and templates, review and report on IT Project status, and funding requests
- Development of E-Government Policies and Information Architecture (what and how information is organized and accessed on the portals)
- Business analysis responsibilities that consist of analysis, requirements development, training, RFP assistance, testing and assistance with implementation of products supporting identified initiatives
- Coordination of customer/stakeholder focus groups consisting of advisory groups, focus groups, and product groups
- Participate/coordinate in the IT Governance responsibilities, covering the Three Year Plan for information technology, architecture standards, project standards and IT Security

Enterprise Architecture Services

- Planning and development of enterprise shared infrastructure, such as the public and employee portals, and products such as search engines and email subscription services to those shared by the enterprise



- ❑ Selection and implementation of the tools and methodology to support the shared infrastructure and services
- ❑ Transition tools and support for the operational services within ISD

GIS Initiative

- ❑ Oversight of GIS Initiative/Program, to support growing regional efforts involving agreements, revenue, governance, and policies
- ❑ Provide GIS consulting services to the GIS delivery service section
- ❑ Participation in local and regional forums
- ❑ Coordinate GIS strategic efforts with other ISD operations

County IT and HIPAA Security and Disaster Recovery Planning Services

- ❑ Coordination and oversight of the County's IT and HIPAA Security Program, that provides policy, procedures, best practices and department plan development to ensure compliance with Board-approved policies and HIPAA regulations
- ❑ Coordination of annual IT Security Assessment and compliance
- ❑ Coordination of Disaster Recovery Planning for identified critical and essential applications and technology infrastructure

Information Resource Planning and Management

- ❑ Analysis, design, development, implementation and maintenance of County and department databases
- ❑ Management of tools and methodologies for application and web development
- ❑ Quality assurance and quality control testing of application and software deployment
- ❑ Analysis, design, development, implementation and maintenance of the Enterprise Data Warehouse, Mental health and Probation data marts. Current support will be provided to PROMIS (Cross Systems Evaluation) through June 30, 2005 when it is proposed for deletion.

- ❑ Provides technical implementation of contract deliverables negotiated by the GIS Initiative Unit. Provides GIS delivery services to internal and external entities, consisting of GIS analysis, design, development, implementation and maintenance of the GIS Regional basemap, shared Repository, and department specific needs

Application Services

- ❑ Application development and delivery services of countywide and department specific applications
- ❑ Analysis, design, development, implementation, maintenance and enhancement of 55 applications, including but not limited to: CJIC, Keyboard, 911 Dispatch System, PROMISE, SAP, HaRP (People-Soft), Property, Electronic Reporting and Distribution (ERD), Public and Employee Portals, e-Forms applications, Web applications, Juvenile Records System, Juvenile Traffic System, and more.

Justice Services

CJIS — Criminal Justice Information Services is a mandated function with its primary responsibility the Criminal Justice Information Control (CJIC/2) criminal history and case tracking system. CJIC is the primary Law and Justice information resource in the County providing over 5,000 authorized users with key information about every individual that is booked locally. This mission-critical system includes complaint information, court calendars, prisoner movement lists, custody status case disposition and more. CJIC is the backbone of the criminal justice community in Santa Clara County, used by over 45 county, state and law enforcement agencies. In FY 2005, over 50 million queries were made of the CJIC system by its users.

Enterprise Data Center Operations (EDCO)

The ISD Enterprise Data Center Operations (EDCO) plans, acquires, implements, maintains and supports the appropriate hardware and software to meet our customer's needs, and maintains acceptable levels of performance and availability for the IBM z800 mainframe computer system which houses several county applications including those that have been identified as "mission-critical." The Enterprise Data Center manages batch processing and tape backup for off-site storage for disaster recovery. EDCO prints over 90,000 warrants a month, including the County employee payroll. Additionally, almost a million pages

of reports are produced each month and distributed to all County departments for the purposes of budgeting, accounting, personnel and human relations management, record keeping and more.

Customer Support and Server Infrastructure Services

The Customer Support and Server Infrastructure Services division provides day-to-day management and administration of the desktops, servers, and Local Area Network (LAN) for several departments. The server staff provides management and administration for servers in the customer departments as well as Countywide applications. The scope of their responsibilities includes operating systems, database systems, and file management software across multiple platforms. This staff supports the servers which house the County's financial and payroll applications, and the County's Intranet and Internet Portal.

This division provides secondary support for other departments on an as-needed basis or for a specific project. The Tech Link Center (TLC) provides first line support for hardware, software, and communication problems.

Networks

CLARAnet and Voice Communications staff provide interdepartmental and public access to County services through the County's Internet Portal, Telephone Systems, Telephone Call Centers, Voice Mail, and Email applications. This staff supports the County's data network which is essential to the availability and operation of the County's payroll, financial and criminal justice computer systems, as well as many essential departmental systems. Vital public safety, health and welfare operations are dependant on these services. In FY 2006, the Network Support staff will become part of the CLARAnet operation as the obsolete legacy SNA network, which is supported by the Network Support staff, is fully retired. The services and the customers served by the SNA network will now be delivered and supported over the CLARAnet infrastructure.

Printing Services — Internal Service Fund (ISF)

Printing Services was added to ISD as part of the FY 2005 budget process, due to the reorganization of the General Services Agency. Printing Services is funded both by an Internal Service Fund and the General Fund. The ISF supports printing and copying services.

- Produces agency and departmental flyers, brochures, reports, newsletters, manuals, booklets, letterhead, single or multi-part carbonless forms, laminated covers, sign, posters and files formatted for posting to the web.
- Consults with departments on document and job planning as well as specialized printing specifications that need to be competitively bid
- Designs graphics and artwork for department documents
- Provides digital color copying, high-speed network copying/printing, one or two color offset printing binding, folding, stapling, addressing and sealing
- Provides full service document production centers located at two locations: Berger Drive, Building 2, Lower Level, and Valley Medical Center.
- Able to accept file transfers from both Macintosh and Windows formats
- Evaluates cost benefits associated with the purchase of state-of-the-art equipment and software on an ongoing basis.

Printing Services — General Fund

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

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

Significant Reductions/Changes to the Base Budget (CLB)

During the CLB adjustment phase of the County budget process, ISD reduced the ISF budget by \$4.7 million. This is due primarily to the loss of revenue from the Social Services Agency, which will migrate to CalWin in FY 2006, and secondly from lost revenue related to the Network Support Division and SNA services. This reduction is in addition to the proposed budget reduction of \$1,099,883.



The \$4.7 million reduction resulted in the unfunding of 30 positions and the reduction of \$2.2 million from Services and Supplies. These cuts were made primarily in the areas most impacted by the lost revenue, the Enterprise Data Center Operations (EDCO) Division, Network Support Division and overhead.

ISD has been working with Local 715 for several months in order to retrain employees that may be impacted by layoffs in order to place them into remaining vacancies in ISD or other positions within the County.

The largest impact of the position deletions will be in the Data Center, which will be reduced to minimum staffing levels. This could potentially impact services to customers in the event of staff absences due to vacations, unscheduled time off, or illness. This may result in slower response times to law enforcement agencies for CJIC problems, delayed batch processing, and slower report distribution.

During the development of the FY 2006 Base Budget (CLB), the combination of increased salary/benefit costs and the recognition of significant revenue losses created a gap between ISD's operating costs and operating revenues. To close the gap, 30 positions were unfunded and \$2.2 million in services and supplies was reduced.

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the budget, the Board approved the early deletion of nineteen vacant FTEs (2 funded, 17 unfunded) for an ongoing savings of \$238,278. The County Executive also recommends that the Information Services Department further reduce its budget by \$1,099,883 consisting of a reduction from Services and Supplies of \$1,133,882 and an augmentation in Salaries and Benefits of \$33,999.

The Information Services Department (ISD) consists of three different funds: Fund 0001, Fund 0074 and Fund 0077. Funds 0074 and 0077 are Internal Service Funds (ISFs) governed by Federal and State regulations and County policy to ensure that rates are set fairly and that revenues do not greatly exceed expenses so as not to accumulate excess reserves.

The following table illustrates the significance of the reductions required of Information Services Department.

	FTEs	Appropriations
Base Budget (CLB) Adjustments		
Unfund 30.0 FTEs and Reduce Funding for Services & Supplies		(4,751,274)
Subtotal CLB Adjustments		(4,751,274)
Early Deletions		
Early Deletions (Unfunded)	-17.0	-
Early Deletions (Funded)	-2.0	(238,278)
Subtotal Early Deletions	-19.0	(238,278)
FY 2006 Recommended Actions		
Add 2.0 FTE Network Associates ^a	2.0	201,576
Add/Delete LAN Positions	-	(11,149)
Delete Unfunded Positions	-7.0	-
Delete Funded Positions	-4.0	(411,220)
Fund 6.0 Unfunded Positions		538,968
Transfer 2 Positions to Controller	-2.0	(261,780)
Add/Delete Printing Svcs Positions		(22,396)
Reduce non-Personnel Expense		(1,133,882)
Subtotal Recommended Actions	-11.0^b	(1,099,883)
TOTAL REDUCTION	-30.0	(6,089,435)

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.

b. The County Executive's recommendations in this budget delete 13.0FTE. The 2.0 FTE Network Associates added on April 19, 2005 are reflected as recommended actions in this table in order to fully display the changes in FTEs related to the overall reduction in ISD's budget.

The Internal Service Funds are self-regulating in that the amount of revenue determines the size of their base budgets. Known business revenue losses are built into the base budgets matched with reduced Services and Supply expenses and unfunded salary expenses. The actual position deletions are proposed to the Board either by transmittal or at the budget hearing in June as part of the Recommended Budget process.

Reduce Services and Supplies

Recommendation: 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

Background: The Professional Services budget will be reduced to offset the cost of the restoration of funding for six positions that were unfunded in the base budget.

The Advanced Services support contract with Cisco will be deleted from CLARAnet. This contract provided specialized engineering services for network planning, design, troubleshooting, and security improvements, which will now be done by classified ISD staff.

The Hardware budget will be reduced by \$73,732 requiring extended use of monitors and computers at employee workstations.

The Internal Data Processing budget was increased by \$238,768 for several General Fund Cost Centers. More ISF data processing service is budgeted in Fiscal Year 2006 for CJIC, Geographic Information Services, the CIO's Office, and the Network Infrastructure Unit.

Approximately \$27,000 will be reduced from training, workshops and book expenses. Creative uses of in-house training will be explored to mitigate the loss of funding in this area.

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

Recommended Position Changes

Recommendation: The following position actions are recommended:

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.

Background: The System Network Access (SNA) services will be retired by FY 2006 and replaced with a more efficient method of delivering data. Customers are currently in the process of migrating to the CLARAnet network from the ISD mainframes legacy network (SNA). This new method will be managed by the CLARAnet Division in ISD.

The plan for this transition involves deleting 5 positions in the Network Services Division and adding 3 positions in CLARAnet. Two of the new positions, Network Engineer Associates, approved by the Board on April 19, 2005, are to support the mainframe customers moving to the CLARAnet architecture and to assist the CLARAnet Network Engineers in their support duties. The third position will transfer the existing SMA Supervisor to CLARAnet to schedule and coordinate the work of the 2 new Network Engineer Associates and the 4 existing CLARAnet Network engineers. This



position will be the primary liaison and contact for all CLARAnet customers for the purpose of responding to service requests and problem reports.

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

Recommendation: 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)

Background: Reduce reimbursements to ISD from Departments by \$792,591. As operating costs are reduced, the rates for ISD services are reduced. In various County Department budgets, these reduced charges can be found in the Internal Service Fund Adjustment section of this budget document.

Total Ongoing Reimbursement Loss: \$792,591

Increase Revenue

Recommendation: 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

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

Background: These projects will replace various aging hardware throughout the County that meets or exceeds the Information Technology replacement criteria. In some cases, there are security and safety issues as well. Departments are experiencing hardware failures with increasing frequency, requiring replacement parts and staff time to facilitate the repairs. Some hardware failures are beginning to affect service delivery. Departments consider this request to be critical. Items in this request include: servers, printers, routers/switches, laptops and software.

The following list contains approximate replacement costs by Department:

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

In the case of the Probation Department, \$189,000 will begin a replacement process that will span several years. A total of approximately \$554,000 is required to replace 300 computers, 87 laptops, 30 printers, and 4 servers. An ITEC request to fund the remaining \$365,000 will be submitted by the Department in FY 2007.

In the case of the District Attorney's Office, the Crime Lab Infrastructure Replacement Project requires \$87,000. It is recommended that \$73,950 in one-time

funds be appropriated in FY 2006. for this project. The Department will submit an ITEC request in FY 2007 for the remainder if still needed.

The second District Attorney Infrastructure Replacement Project listed above requires a total of \$151,883 to complete a replacement process that will span two years. The total needed to replace 136 computers, OS and memory for 91 devices, and 200 monitors is approximately \$151,883. It is recommended that \$45,624 be appropriated for this project in FY 2006. An ITEC request to fund the remaining \$106,259 will be submitted by the Department in FY 2007.

The Employee Services Agency (ESA) will also begin a replacement process that will span several years. The approximate amount needed to replace ESA's 138 computers and 21 printers is \$132,000. An ITEC request to fund the remaining \$50,400 will be submitted by the Department in FY 2007.

The CLARAnet infrastructure project will phase out obsolete routers and servers. The new equipment will reduce security vulnerabilities and operational problems. The County's entire e-mail system depends on this equipment and it is at the end of its usable life. There will be an ongoing maintenance cost for the new equipment of \$38,450 per year.

Several of the departments above such as the District Attorney and Probation, have information systems units that will order and install the new equipment. ISD will work closely with the departmental staff to ensure standardization where applicable and compliance with

Board policies. The infrastructure replacement budgets listed in the table above will be moved to the respective departmental budgets for District Attorney, Probation, Public Defender, and possibly others in the Final Budget.

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

Countywide E-Mail Anti-Spam and Virus Protection

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

Background: This project implements infrastructure to combat SPAM and related e-mail security threats. In addition, it can potentially provide support of new capabilities such as content scanning for policy/legal violations and message encryption. The specific capabilities include: anti-SPAM filtering and quarantine of suspected SPAM messages, e-mail message filtering for viruses and worms, security for protection against attacks such as a denial of service, and the potential for filtering for policy compliance. Current estimates place the volume of SPAM messages sent to the County as high as 50% of all incoming e-mail messages (which are approaching 2 million messages a month). The first year cost of this project is \$227,250 and the ongoing cost in licensing and maintenance is \$83,750 annually.

Total One-time Cost: \$230,000

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 9,880,138	\$ 11,197,088	\$ 11,197,088	\$ 11,536,200	\$ 339,112	3.0%
14574	Information Services Fund 0074	29,659,128	34,216,118	34,216,118	29,121,931	(5,094,187)	-14.9%
14577	Printing Operations Fund 0077	2,136,617	2,177,683	2,177,683	2,001,047	(176,636)	-8.1%
14502	Messenger Driver - Records Ret Fund 0001	754,547	681,216	681,216	564,182	(117,034)	-17.2%
Total Net Expenditures		\$ 42,430,430	\$ 48,272,105	\$ 48,272,105	\$ 43,223,360	\$ (5,048,745)	-10.5%



Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 9,989,533	\$ 11,388,235	\$ 11,388,235	\$ 11,727,347	\$ 339,112	3.0%
14574	Information Services Fund 0074	29,644,200	34,216,118	34,216,118	29,121,931	(5,094,187)	-14.9%
14577	Printing Operations Fund 0077	2,136,617	2,177,683	2,177,683	2,001,047	(176,636)	-8.1%
14502	Messenger Driver - Records Ret Fund 0001	2,371,906	2,235,630	2,235,630	2,196,336	(39,294)	-1.8%
Total Gross Expenditures		\$ 44,142,255	\$ 50,017,666	\$ 50,017,666	\$ 45,046,661	\$ (4,971,005)	-9.9%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 26,399,563	\$ 26,357,503	\$ 26,357,503	\$ 25,427,774	\$ (929,729)	-3.5%
Services And Supplies	15,166,299	22,701,347	22,701,347	18,318,887	(4,382,460)	-19.3%
Fixed Assets	2,516,079	762,671	762,671	1,300,000	537,329	70.5%
Operating/Equity Transfers	60,315	—	—	—	—	—
Reserves	—	196,145	196,145	—	(196,145)	-100.0%
Subtotal Expenditures	44,142,255	50,017,666	50,017,666	45,046,661	(4,971,005)	-9.9%
Expenditure Transfers	(1,711,825)	(1,745,561)	(1,745,561)	(1,823,301)	(77,740)	4.5%
Total Net Expenditures	42,430,430	48,272,105	48,272,105	43,223,360	(5,048,745)	-10.5%

Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ (631,284)	\$ 600,000	\$ 600,000	\$ 135,500	\$ (464,500)	-77.4%
14574	Information Services Fund 0074	28,574,450	34,778,014	34,778,014	29,505,984	(5,272,030)	-15.2%
14577	Printing Operations Fund 0077	1,783,412	2,206,531	2,206,531	2,030,223	(176,308)	-8.0%
14502	Messenger Driver - Records Ret Fund 0001	183,307	116,000	116,000	—	(116,000)	-100.0%
Total Revenues		\$ 29,909,886	\$ 37,700,545	\$ 37,700,545	\$ 31,671,707	\$ (6,028,838)	-16.0%

Information Services Fund 0001 — Cost Center 14501 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	31.0	\$ 11,197,088	\$ 600,000
Board Approved Adjustments During FY 2005	2.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	457,276	—



Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	224,959	—
Other Required Adjustments	—	(613,671)	(509,500)
Subtotal (Current Level Budget)	33.0	\$ 11,265,652	\$ 90,500
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,928)	—
FY 2006 Data Processing Rate Adjustment	—	216,700	—
Decision Packages			
1. Information Technology Funded Hardware Replacement Project	—	1,070,000	—
The Information Services Technology Infrastructure Replacement Project will replace aging hardware in various departments. The hardware meets or exceeds the Information Technology replacement criteria.			
2. Information Technology Funded - Countywide E-Mail Anti-Spam and Virus Protection Project	—	230,000	—
This appropriation will fund a project that implements infrastructure improvements to combat SPAM and related e-mail security threats.			
3. Reduce Contract Expense	—	(438,000)	—
A reduction in contract expense will impact ISD's ability to contract for specialized services.			
4. Transfer Two Positions to Department of Finance	-2.0	(261,780)	—
One Information systems Analyst II/I position and One Information Systems Manager position are proposed for transfer to the Department of Finance - ASAP team. These positions work 100% on the County's SAP Financial System.			
5. Eliminate One Executive Assistant I Position	-1.0	(85,860)	—
The elimination of one Executive Assistant position will have minimal impact to the current level of service. Duties have been distributed to other support staff.			
6. Eliminate Three Positions in Strategic Planning Division	-3.0	(325,360)	—
The elimination of one Program Manager I, one Executive Assistant and one Business IT Consultant are proposed as part of a reorganization within ISD that eliminates the Strategic Planning Division.			
7. Reduce Services and Supplies	—	(49,532)	—
Reductions in Services and Supplies in the Criminal Justice Information Control (CJIC) Division may impact quality and efficiency of service levels due to lack of funds for training materials and off-site training. Other reductions in equipment lease will have minimal impact on the Division.			
8. Reduce Services and Supplies in ISD Network Infrastructure	—	(419,677)	—
The following reductions are proposed in Network Infrastructure:			
◆ Telecommunications \$60,000			
◆ Maintenance Contracts \$150,000			
◆ Training \$14,000			
◆ Professional Services \$129,677			
◆ Small Tools \$10,000			
◆ Hardware \$56,000			
9. Transfer Network Operations Supervisor from Fund 0074	1.0	135,409	—

Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
The transfer of the Network Operations Supervisor position is proposed due to the necessary reorganization of the Network Services Division. The System Network Access (SNA) will be retired in FY 2006 and replaced with a more efficient method of delivering data. This position is the existing SNA supervisor. Duties after the migration and transfer will include scheduling and coordinating the work of 2 Network Engineer Associates and 4 CLARAnet Network Engineers. This position will be the primary liaison and contact for all CLARAnet customers for the purpose of responding to service requests and problem reports.			
10. New Revenue	—	—	45,000
This revenue will result from labor charges to support non-County entities that require access to the ISD mainframe.			
Subtotal (Recommended Changes)	-5.0	\$ 68,972	\$ 45,000
Total Recommendation	28.0	\$ 11,536,200	\$ 135,500

Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2005 Approved Budget	185.0	\$ 34,216,118	\$ 34,778,014
Board Approved Adjustments During FY 2005	-17.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(1,451,936)	—
Internal Service Fund Adjustments	—	(2,782,198)	(4,606,118)
Other Required Adjustments	—	(856,651)	(18,664)
Subtotal (Current Level Budget)	167.0	\$ 29,125,333	\$ 30,153,232
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate ISD Services to Cross Systems Evaluation Program	—	—	(418,005)
FY 2006 Communications Rate	—	—	(1,240)
FY 2006 Communications Rate Adjustment	—	—	(579,412)
FY 2006 Data Processing Rate Adjustment	—	—	31,580
Reduce Microfiche Expense	—	—	(4,018)
FY 2006 Communications Rate Adjustment	—	(2,111)	—
FY 2006 Data Processing Rate Adjustment	—	20,271	—
Reduce Maintenance Charges from Building Operations to Information Services Fund 0074	—	(3,000)	—
Decision Packages			
1. Increase Revenue	—	—	241,124
Increased revenue for information services is based on historical actuals from unanticipated sources that occur during the Fiscal Year. Examples include relocations, the need for greater capacity and/or speed and unforeseen systems problems.			
2. Delete One Unfunded Accountant/Auditor Appraiser Position	-1.0	—	—
The deletion of one unfunded Accountant/Auditor Appraiser Position is related to a reduction in work due primarily to the loss of business from the Social Services Agency (SSA). SSA will migrate to CalWin in FY 2006 and no longer rely on ISD for certain support.			
3. Delete Six Unfunded Positions	-6.0	—	—
The deletion of 6 unfunded Information Systems positions is partially related to the Network Support Division and System Network Access (SNA) services and partially to the reduction in service needed due to the Social Services Agency participation in the Statewide CalWin System. These positions were unfunded in the base budget as part of the Current Level Budget (CLB) process.			
4. Transfer Network Operations Supervisor to the General Fund	-1.0	(135,409)	—



Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
The transfer of the Network Operations Supervisor position is proposed due to the necessary reorganization of the Network Services Division. The System Network Access (SNA) will be retired in FY 2006 and replaced with a more efficient method of delivering data. This position is the existing SNA supervisor. Duties after the migration and transfer will include scheduling and coordinating the work of 2 Network Engineer Associates and 4 CLARAnet Network Engineers. This position will be the primary liaison and contact for all CLARAnet customers for the purpose of responding to service requests and problem reports.			
5. Reduce Services and Supplies in Voice Network Operations	—	(410,972)	—
This proposed reduction in Services and Supplies will reduce the Voice Network Operation's service and supplies appropriation by \$410,972. A reduction of \$397,216 in external phones and \$13,756 in external printing results in the total reduction of \$410,972. Cost saving phone systems that the Voice Network Operations Division has installed over the past year will reduce the County's phone bills. Regarding the reduced external printing appropriation, the Division will utilize in-house resources to mitigate the impact of less printing funds.			
6. Increase Revenue	—	—	82,723
Increased revenue to the Voice Network Operations Division is based on historical actuals from unanticipated sources that occur during the Fiscal Year. Examples include relocations, the need for additional phone features, increased cable capacity and/or speed, and unforeseen system problems.			
Subtotal (Recommended Changes)	-8.0	\$ (531,221)	\$ (647,248)
Total Recommendation	159.0	\$ 29,121,931	\$ 29,505,984

Printing Operations Fund 0077 — Cost Center 14577

Major Changes to the Budget

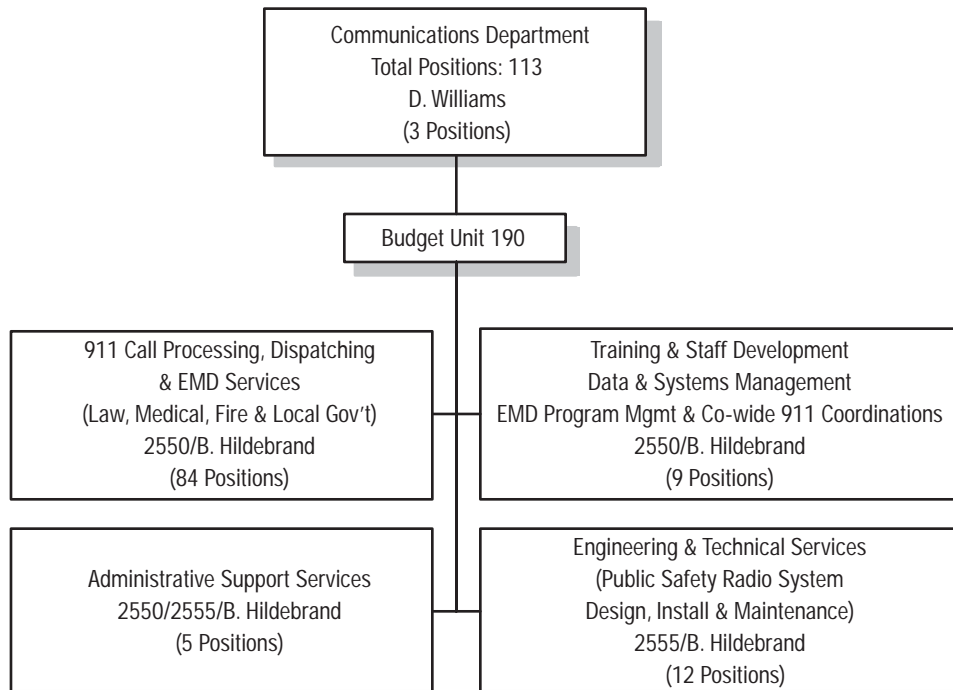
	Positions	Appropriations	Revenues
Printing Services ISF (Fund Number 0077)			
FY 2005 Approved Budget	14.0	\$ 2,177,683	\$ 2,206,531
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(9,735)	—
Internal Service Fund Adjustments	—	(159,514)	(75,241)
Other Required Adjustments	—	(9,859)	—
Subtotal (Current Level Budget)	13.0	\$ 1,998,575	\$ 2,131,290
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Printing Services Increase	—	—	36,212
Printing Services Reduction	—	—	(137,279)
FY 2006 Communications Rate Adjustment	—	(1,465)	—
FY 2006 Data Processing Rate Adjustment	—	26,333	—
Decision Packages			
1. Delete One Printing Production Supervisor/Add One Bindery Worker II/I	—	(22,396)	—
The elimination of one F77 Printing Production Supervisor and the addition of one F90/F91 Bindery Worker II/I improves span of control while adding a position that will help reduce Printing Services backlog of work and reduce the need to outsource tasks that could be more efficiently performed on site.			
Subtotal (Recommended Changes)	—	\$ 2,472	\$ (101,067)
Total Recommendation	13.0	\$ 2,001,047	\$ 2,030,223



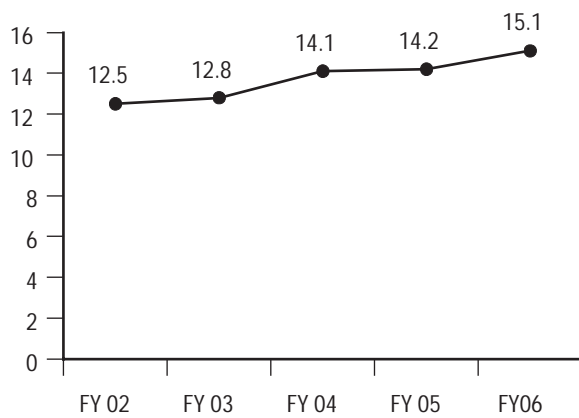
Messenger Driver - Records Ret Fund 0001 — Cost Center 14502
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	5.0	\$ 681,216	\$ 116,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	40,667	—
Internal Service Fund Adjustments	—	(135,366)	(116,000)
Other Required Adjustments	—	2,890	—
Subtotal (Current Level Budget)	5.0	\$ 589,407	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce Postage	—	44,276	—
FY 2006 Communications Rate Adjustment	—	(689)	—
FY 2006 Data Processing Rate Adjustment	—	(24,536)	—
Decision Packages			
1. Reduce Postage	—	(44,276)	—
This postage reduction is offset by a matching reimbursement from departments for a net 0 impact to this Mail Services cost center. The Mail Services Unit purchases postage, processes departmental mail, and then gets reimbursed for the cost of postage from departments. General Fund postage reductions totalling \$44,276 are proposed in departmental budgets to reflect an overall reduction for the County.			
Subtotal (Recommended Changes)	—	\$ (25,225)	\$ —
Total Recommendation	5.0	\$ 564,182	\$ —

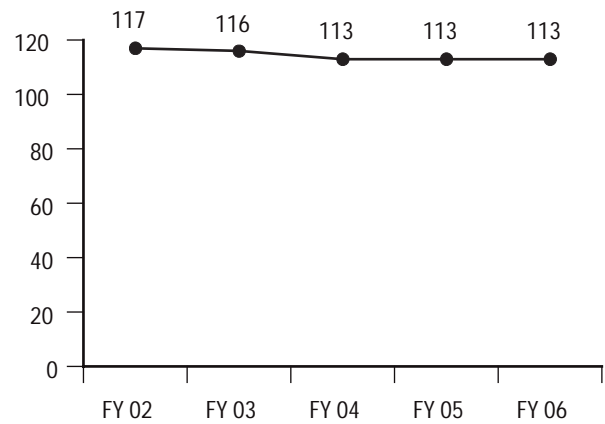
County Communications



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend

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



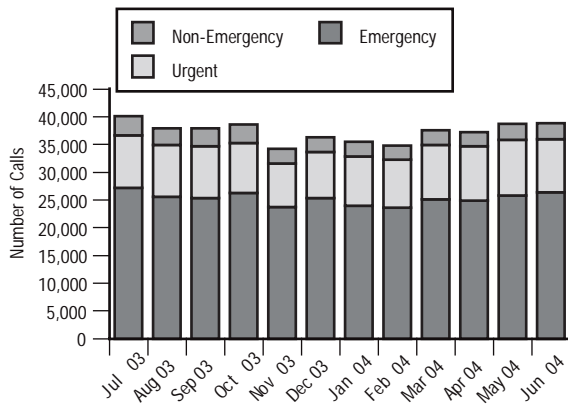
Public Purpose

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



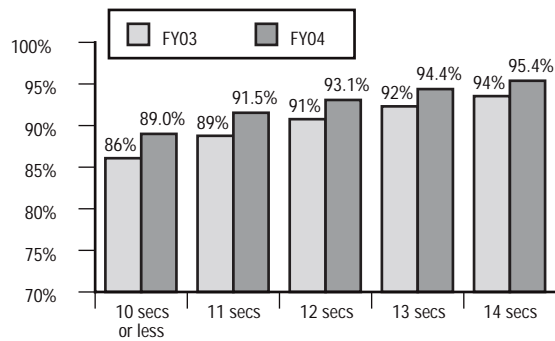
Desired Results

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



Emergency & Non-Emergency Telephone Call Volumes — FY 2004

A total of 447,613 calls were handled in FY 2004. Emergency calls include 9-1-1 lines, 7-digit emergency numbers and calls routed from other 9-1-1 centers.

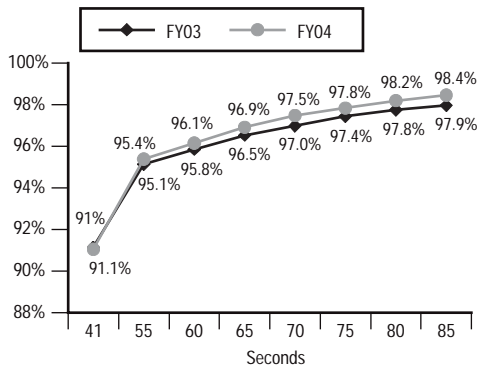


9-1-1 & Emergency Number Call Answering Times — FY 2003 compared to FY 2004

In FY 2004, 89% of emergency calls were answered within 10 seconds (2.5 rings) or less, a 3% improvement over the previous year.



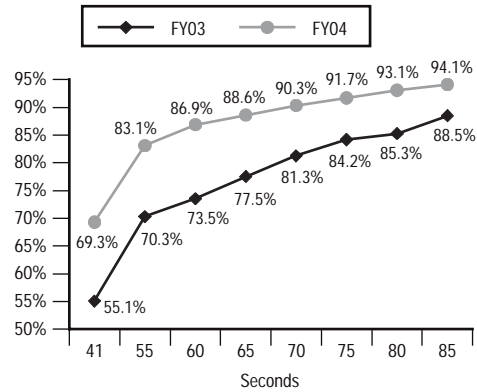
Prompt delivery of public safety services by quickly dispatching processed emergency calls for service



Fire Dispatch Times — FY 2004

This graph illustrates the percentage of calls dispatched to field units over time, also known as “time to dispatch.” In FY 2004, 91% of calls received for fire services were dispatched within 41 seconds or less.

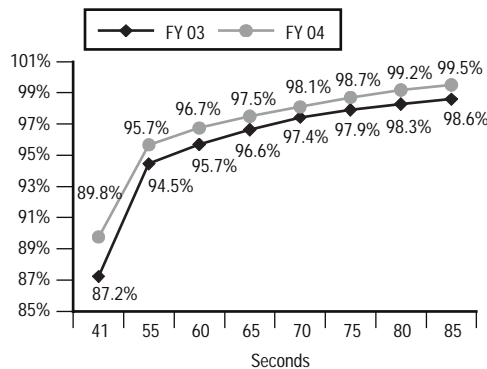
A fire dispatch involves evaluating for appropriate response, determining fire equipment availability, and alerting the emergency unit(s).



Law Dispatch Times — FY 2004

This graph illustrates the percentage of calls dispatched to field units over time, also known as “time to dispatch.” In FY 2004, 90% of calls received for law enforcement services were dispatched within less than 70 seconds.

A law dispatch involves evaluating for appropriate response, determining resource availability, and alerting unit(s) while simultaneously handling all radio traffic for 40+ law enforcement units in the field.



Medical Dispatch Times — FY 2004

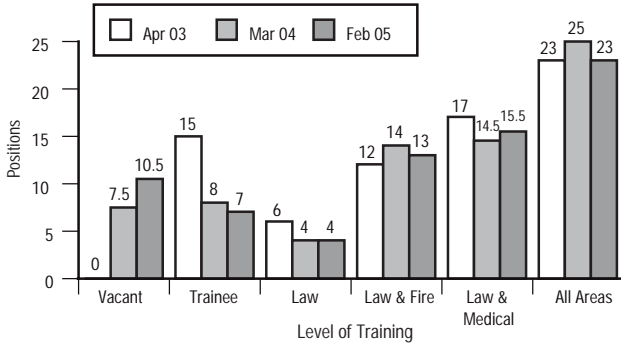
This graph illustrates the percentage of calls dispatched to field units over time, also known as “time to dispatch.” In FY 2004, nearly 90% of calls received for medical services were dispatched within 41 seconds or less.

A medical dispatch involves evaluating for appropriate response, determining resource availability, and alerting paramedic unit(s) on medical calls in the county, including those to cities and CHP.

Section 1: Finance and Government

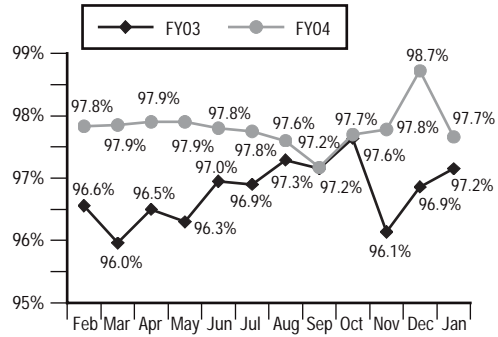


Accurate Dispatching services by improving recruitment, training and retention of 911 dispatchers



Level of Dispatch Training Snapshot

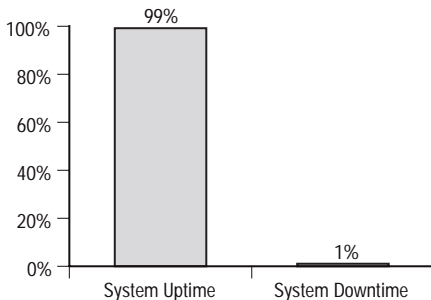
Extensive training is required to reach productive levels: minimum of 1 year for Law-only level, minimum of 1.5 years for either Law/Fire or Law/Med level, and minimum of 2.5 years for All Areas level.



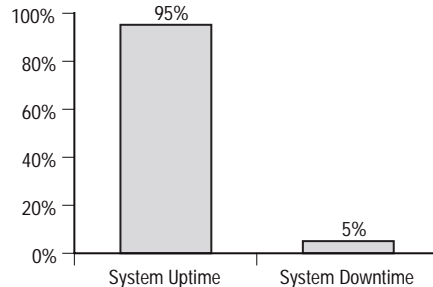
Medical Dispatch Center of Excellence

Santa Clara County was the first county in the state, and the 11th county nationwide, to achieve "Center of Excellence" accreditation in January 2002. Over the previous 12 months, our overall average has improved by 1% to 97.8%. Staff's performance continues to exceed the 90% overall program compliance standard in providing pre-arrival medical instructions to 9-1-1 callers.

Public Safety audio systems reliability



Major System Problems FY 2004



Minor System Problems FY 2004

Public safety radio systems operated 99% of the time without major system problems and 95% of the time without minor system problems

Description of Major Services

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

- Emergency radio dispatching services to Sheriff, County Fire, Emergency Medical Services ambulance transport provider, and various other local government agencies
- State-mandated 911 emergency call answering service to the public
- Design, implementation, and maintenance of complex communications systems and equipment used by Dispatch Operations and its customers for Countywide emergency communications
- Aggressive recruitment and training program in order to ensure continuous high quality service



- ❑ Implementation and maintenance of hardware supporting information systems providing automated functions and management data for Dispatch Operations and its customers

Twelve of fourteen functions currently performed by the Department are mandated by Federal and State law and regulation and by County ordinance. The remaining two functions, although not mandated, relate to critical services. 9-1-1 Coordination includes maintenance of the master database used by all local 9-1-1 call centers in the County to route 9-1-1 calls, identify caller locations, and identify appropriate law enforcement, medical and fire service providers and resources. The Emergency Medical Dispatch (EMD) Program provides callers with medical instruction prior to the arrival of paramedics at the scene of a medical emergency

County 9-1-1 Communications

The County 9-1-1 Communications Department plays a critical role in coordinating the delivery of important public safety services to the community. In FY 2005, as part of the reorganization process that eliminated the General Services Agency, the department was placed under the Office of the County Executive, in part as recognition of the increasing importance placed on maintaining effective and coordinated communications, especially during emergencies.

Dispatch Operations provides 9-1-1 emergency telephone answering services to the public and emergency dispatching services to various law enforcement, fire, medical, and local government agencies. Technical Services Division provides engineering design, implementation and maintenance services to support the sophisticated radio and

computer infrastructure and individual radio equipment used by Dispatch Operations and its public safety customers for Countywide emergency communications.

One of the major challenges to the Department recently has been the high level of turnover it has been experiencing. When first reported in FY 2003, the Department expected to face nearly a 70% turnover in overall staffing over a seven-year (FY 2003 - 2009) period. Understanding that this action would create a tremendous void in leadership and experience within, the Department has been very active in recruitment, training, and succession planning processes.

In FY 2005, the County 9-1-1 Communications and ISD programming staff, successfully completed the implementation of a new "Windows-based" Computer-Aided Dispatching (CAD) system. This system was designed to meet the unique current and future needs of our major user agencies, such as the Office of the Sheriff, Emergency Medical Services, and the County Fire Department. Besides providing operational improvements and greater efficiencies, this modern system will serve as a platform for future enhancements, such as automation of access to emergency medical dispatching pre-arrival instructions, medical quality assurance evaluations, digital map display, and implementation of wireless E-911 services.

By early FY 2006, the Department will complete the upgrade of its 9-1-1 telephone system, which will be quickly followed by the full implementation of upgrades that will allow us to directly receive wireless E-911 calls from the public.

County Executive's Recommendation

Maintain the Current Level Budget for FY 2006.

Communications Department — Budget Unit 190
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 9,066,568	\$ 9,772,190	\$ 9,784,187	\$ 10,910,568	\$ 1,138,378	11.6%
19002	Communications Tech Svcs Div Fund 0001	102,391	49,165	49,165	53,443	4,278	8.7%
Total Net Expenditures		\$ 9,168,959	\$ 9,821,355	\$ 9,833,352	\$ 10,964,011	\$ 1,142,656	11.6%

Communications Department — Budget Unit 190
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 11,744,505	\$ 12,481,004	\$ 12,493,001	\$ 13,331,491	\$ 850,487	6.8%
19002	Communications Tech Svcs Div Fund 0001	1,729,199	1,763,906	1,763,906	1,768,184	4,278	0.2%
Total Gross Expenditures		\$ 13,473,704	\$ 14,244,910	\$ 14,256,907	\$ 15,099,675	\$ 854,765	6.0%

Communications Department — Budget Unit 190
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 10,463,331	\$ 11,072,944	\$ 11,072,944	\$ 12,198,966	\$ 1,126,022	10.2%
Services And Supplies	2,882,880	3,171,966	3,173,963	2,900,709	(271,257)	-8.6%
Fixed Assets	127,493	—	—	—	—	—
Operating/Equity Transfers	—	—	10,000	—	—	—
Subtotal Expenditures	13,473,704	14,244,910	14,256,907	15,099,675	854,765	6.0%
Expenditure Transfers	(4,304,745)	(4,423,555)	(4,423,555)	(4,135,664)	287,891	-6.5%
Total Net Expenditures	9,168,959	9,821,355	9,833,352	10,964,011	1,142,656	11.6%

Communications Department — Budget Unit 190
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,410,694	\$ 1,390,195	\$ 1,390,195	\$ 1,430,314	\$ 40,119	2.9%
19002	Communications Tech Svcs Div Fund 0001	204,450	35,000	35,000	40,000	5,000	14.3%
Total Revenues		\$ 1,615,143	\$ 1,425,195	\$ 1,425,195	\$ 1,470,314	\$ 45,119	3.2%



**Communications Dispatching/Admin Fund 0001 — Cost Center 2550
Major Changes to the Budget**

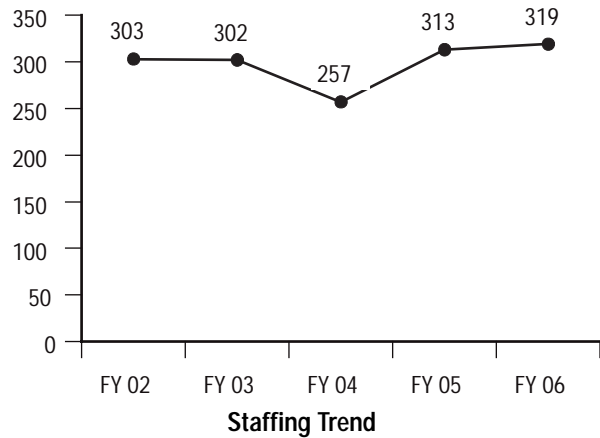
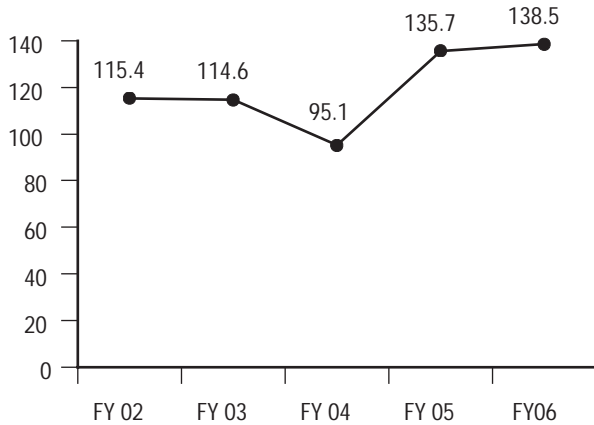
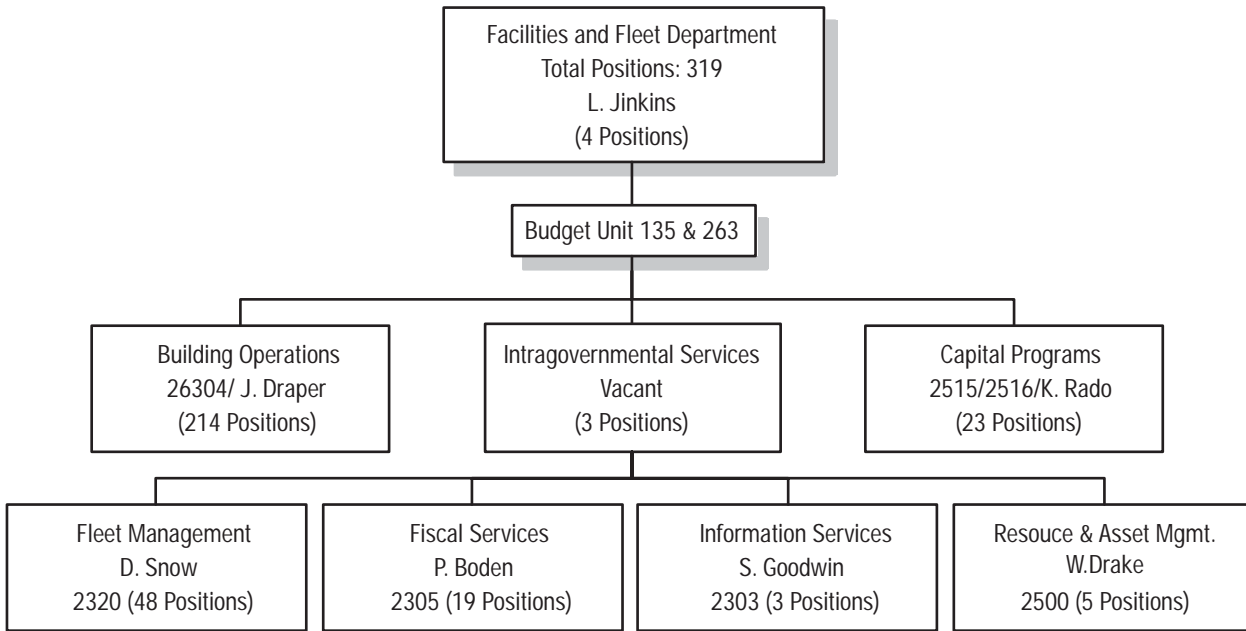
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	98.0	\$ 9,772,190	\$ 1,390,195
Board Approved Adjustments During FY 2005	1.0	11,997	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,110,721	—
Internal Service Fund Adjustments	—	265,519	—
Other Required Adjustments	—	(239,827)	40,119
Subtotal (Current Level Budget)	99.0	\$ 10,920,600	\$ 1,430,314
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(3,602)	—
FY 2006 Data Processing Rate Adjustment	—	(6,430)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (10,032)	\$ —
Total Recommendation	99.0	\$ 10,910,568	\$ 1,430,314

**Communications Tech Svcs Div Fund 0001 — Cost Center 19002
Major Changes to the Budget**

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	15.0	\$ 49,165	\$ 35,000
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	15,301	—
Internal Service Fund Adjustments	—	(28,847)	—
Other Required Adjustments	—	18,968	5,000
Subtotal (Current Level Budget)	14.0	\$ 54,587	\$ 40,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,144)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,144)	\$ —
Total Recommendation	14.0	\$ 53,443	\$ 40,000



Facilities and Fleet Department



Gross Appropriation Trend

Staffing Trend

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



Public Purpose

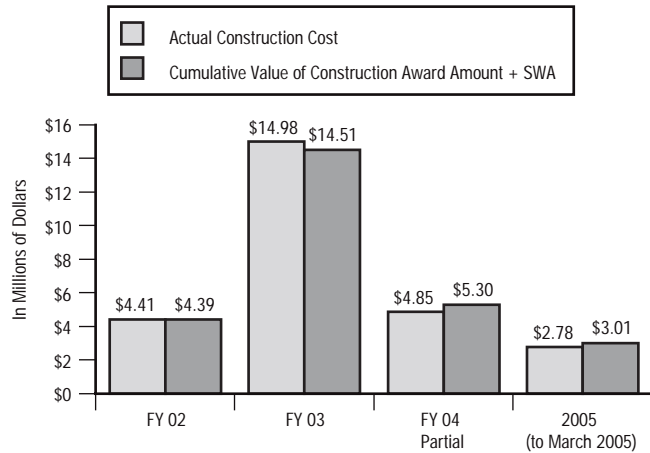
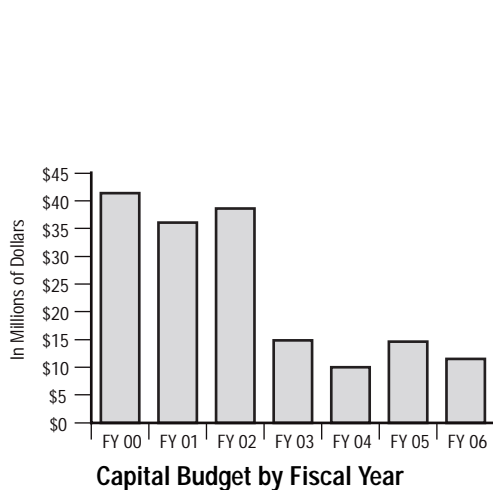
- Design, Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents
- Energy Conservation, Fleet, Utilities, Waste Disposal and Cafeteria Management in a manner that assures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

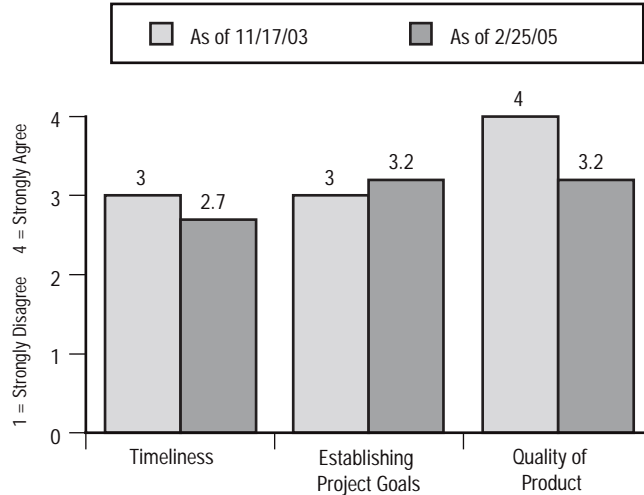


Cumulative Comparison of Construction Award Amount Plus Supplementary Work Allowance (SWA) vs. Value of Actual Construction Cost for Completed Projects by Fiscal Year

This graph charts, for projects closed during the fiscal year, the actual cost of construction vs. the "construction budget amount:" value of the construction contract award amount plus supplemental work allowance (SWA—contingency). The County goal is to complete construction projects for less than the budgeted amount. The causes for projects to exceed their construction budget include change orders that address unknown site conditions, client-required changes identified during construction, and incorporation of building code changes that occur during construction.



Appropriate, safe, functional and healthy work environments (continued)



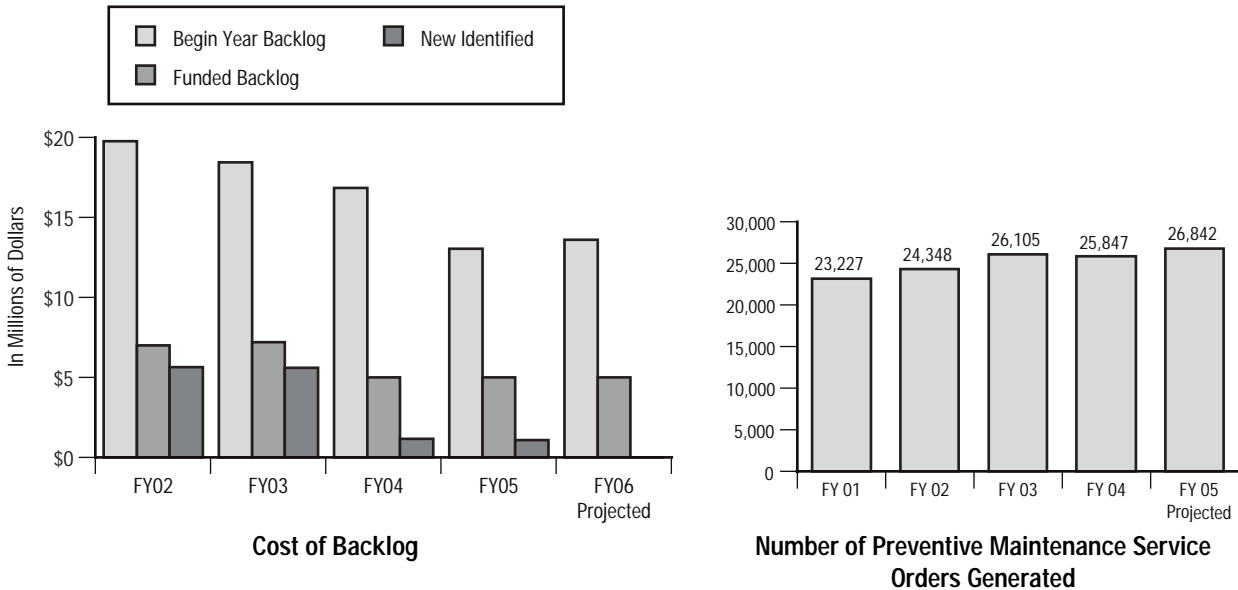
Customer Satisfaction Survey

Capital Programs distributed customer surveys to County Agency/Department Heads in an effort to solicit more formal feedback regarding its efforts to satisfy their capital needs. The above table reflects the average results of four surveys received to date.

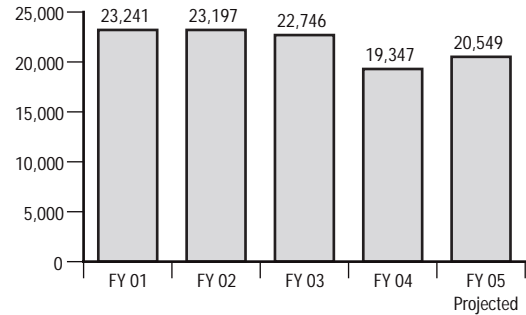
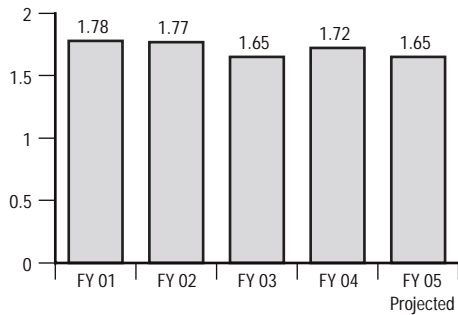
Performance Criteria:

- ◆ Timeliness — Capital Programs staff are successful in meeting timetables.
- ◆ Establishing Project Goals — Capital programs staff are successful in establishing and meeting project goals and timetables.
- ◆ Quality of Product — Products delivered by Capital Programs (e.g., planning studies, designs and construction of facilities are of high quality and meet the needs of my Department/Agency).

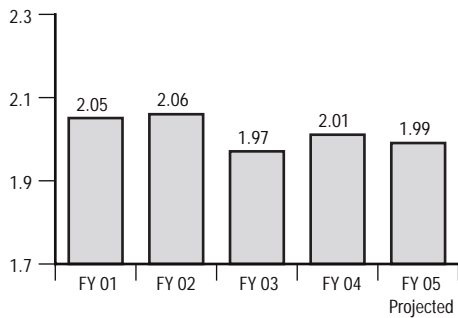
Maximum Life of Buildings and Building Systems



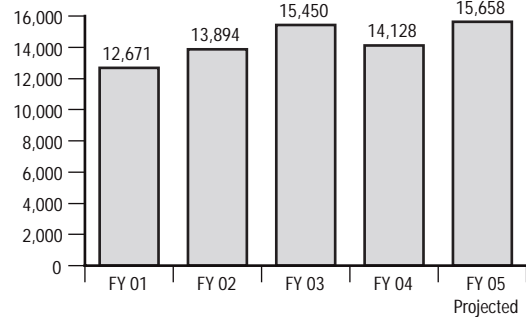
Maximum Life of Buildings and Building Systems (continued)



Average Number of Hours Per Preventive Maintenance Job



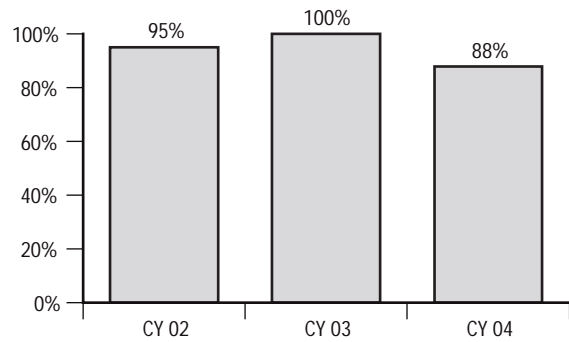
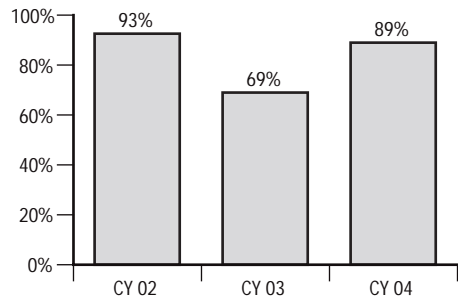
Number of Service Calls Including High Priority Calls



Average Number of Hours Per Service Call

Number of High Priority Service Calls

Protected County Investments and Resources



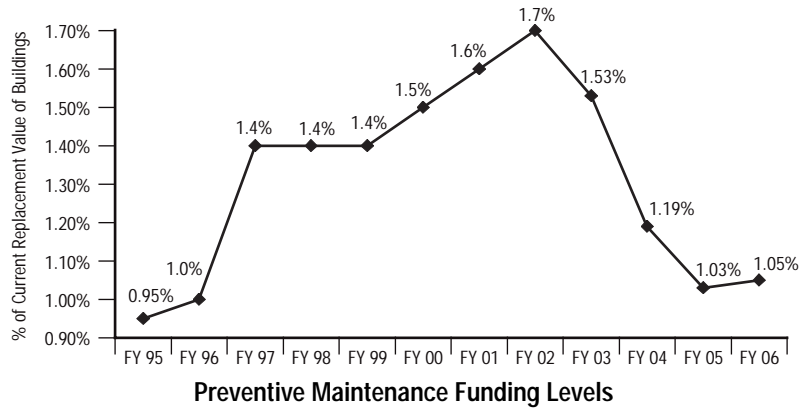
Percent of New or Renewed Leases Negotiated at or Below Market Value by Calendar Year

Percent of Lease Renewals Completed Prior to Expiration by Calendar Year

Section 1: Finance and Government



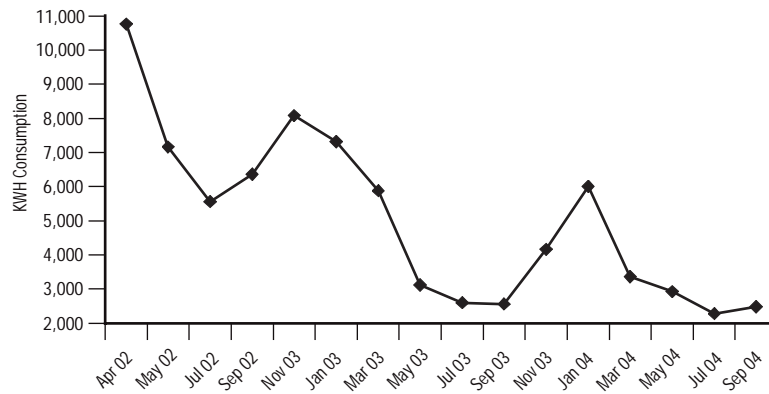
Protected County Investments and Resources (continued)



Staffing reductions since FY 2002 have reversed efforts toward meeting the Board's existing policy standard of funding Preventive Maintenance and Building Operations at two percent (2%) of the current replacement value (CRV) of County facilities. If the staffing recommendations are approved, the CRV funding level value will increase from 1.03% to 1.05%.

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

Example: Julian Street Building Energy Savings

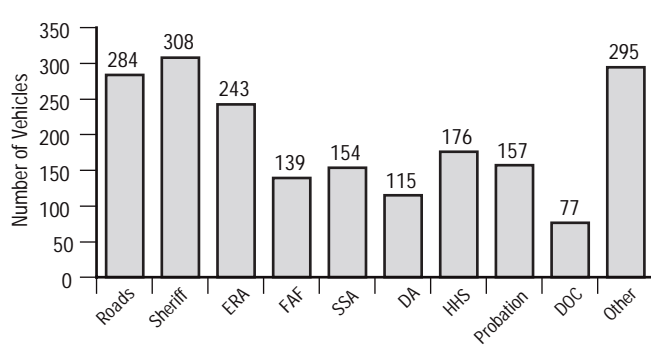


Average Monthly Kilowatt Usage at 333 W. Julian Street, Social Services

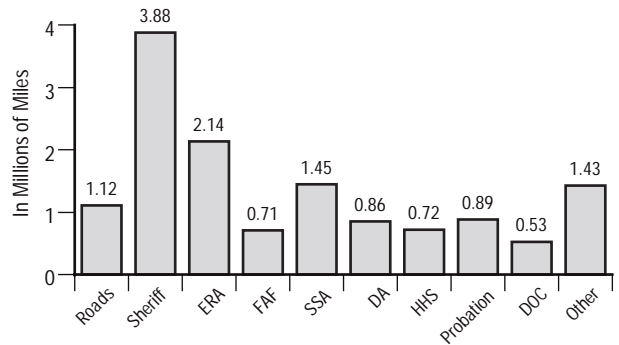
Contributing factors to energy reduction were installation of motion sensor power strips in work station cubicles, reprogramming of HVAC thermostats according to the County's energy policies, installation of lockable thermostat covers, reprogramming of lighting control systems and disabling of high wattage decorative lighting. This is one example of many energy conservation measures implemented by Facilities.



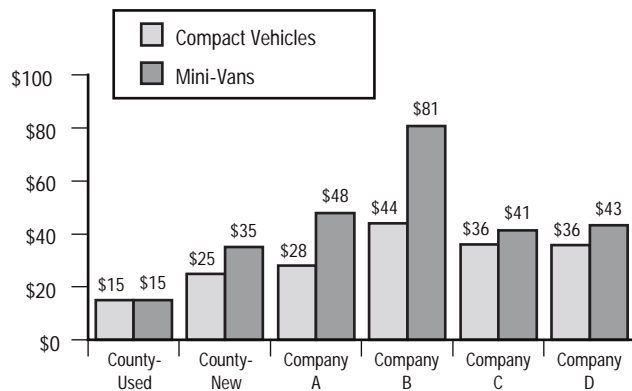
Appropriate number of reliable vehicles in order for County Departments to render services which Fleet Management promotes by acquiring best-value vehicles that support Department needs



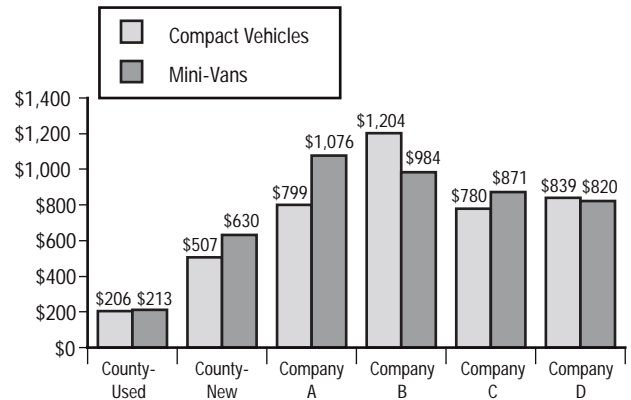
County Vehicles by Department as of December 2004



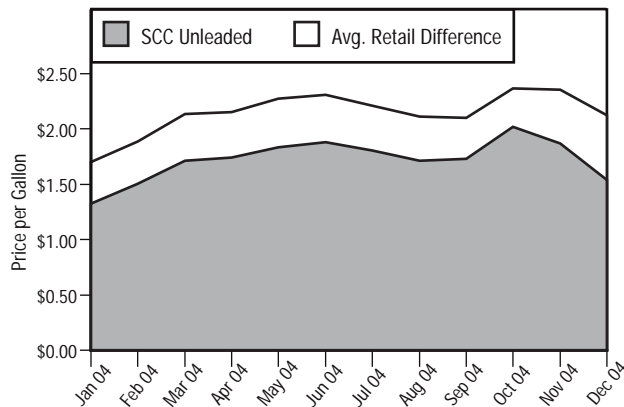
Miles Driven by County Department in 2004



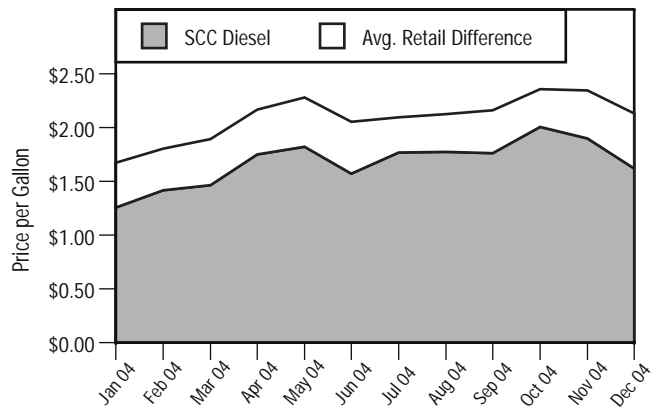
Daily Cost of County Vehicle Compared to Daily Cost of Nationally Recognized Car Rental Companies as of 12/04



Monthly Cost of County Vehicle Compared to Monthly Cost of Nationally Recognized Car Rental Companies as of 12/04



Comparative Cost of Santa Clara County (SCC) Unleaded Fuel to Average Retail Cost

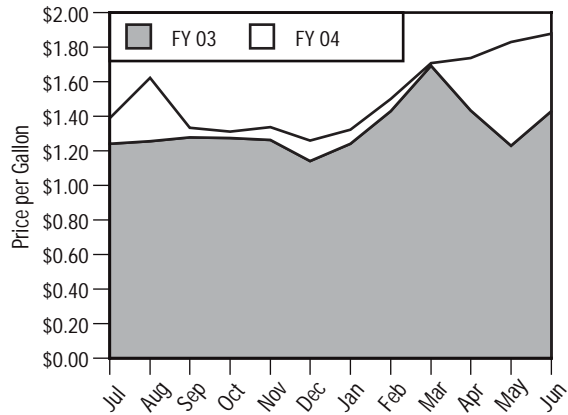


Comparative cost of Santa Clara County (SCC) Diesel Fuel to Average Retail Cost

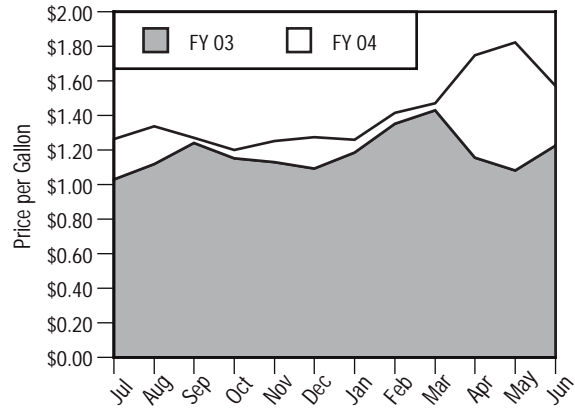
Section 1: Finance and Government



Appropriate number of reliable vehicles (continued)



Unleaded Fuel Price Comparison FY 2003 and FY 2004



Diesel Fuel Price Comparison FY 2003 and FY 2004

Description of Major Services

The Facilities and Fleet (FAF) Department is comprised of five major divisions:

- Capital Programs
- Building Operations
- Property Management
- Fleet Services
- Intragovernmental Services

Capital Programs

- Manages the planning, design and construction of major and minor County and Court Capital projects
- Plans and develops the annual capital improvement budget

Building Operations

- Maintains clean, safe, functional buildings, grounds and parking lots for public access and employee use
- Maintains building infrastructure including: routine corrective maintenance of facilities and building systems, major repair projects to reduce the maintenance backlog, preventive maintenance

to maximize the useful life of building systems, and minor repair and renovation work for County departments

- Maintains turf, landscaping and irrigation systems; prunes and develops unimproved areas into landscaped areas for County-owned property
- Coordinates the County's ADA/Fire Marshal compliance efforts
- Implements energy conservation efforts and recycling programs
- Coordinates with Integrated Pest Management Program staff to implement environment-friendly pest management efforts.
- Evaluates and implements environmentally-safe energy alternatives and options designed to reduce the County's demand for electricity
- Manages a utilities database to track electricity, gas and other utilities usage
- Assists with development of Countywide energy-related policies and procedures such as facility temperature set-points and after-hours building use
- Pursues energy-related rebate and grant programs
- Oversees energy audits of County facilities
- Manages Disposal of Solid Waste

Property Management

- Performs strategic space planning
- Develops and implements strategies for utilizing or disposing of surplus land
- Leases privately owned property for County uses
- Leases County-owned property to non-County tenants
- Facilitates the maintenance of facilities leased from other parties for use by County agencies or departments by coordinating repair and remodel requests with landlords and/or Capital Programs or Building Operations
- Manages the County Cafeterias and vending
- Manages the Civic Center Garage

Fleet Services

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

The Fleet maintenance sites are located at 55 W. Younger Street in San Jose, 13600 Murphy Avenue in San Martin, 11030 Doyle Road in San Jose and 1505 Schallenberger Road in San Jose.

Fleet Management provides the following services:

- Procures vehicles and gasoline at discount rates

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

Intragovernmental Services

- The Intragovernmental Services Unit of Facilities and Fleet Department provides administrative oversight, contract monitoring, information services, and a wide range of financial and budgetary support services to agency and County departments.

County Executive's Recommendation

On March 22, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of seven vacant FTEs for an ongoing savings of \$662,857. The County Executive also recommends the following changes:

- \$1,139,569 augmentation for the maintenance and custodial care of new buildings

- \$1,058,640 new revenue from subletting
- \$376,827 ongoing reduction for terminated leases
- \$5,000,000 one-time augmentation for relocation costs, tenant improvements, and furniture needed to consolidate County programs into County-owned space

- \$5,500,000 one-time augmentation for the relocation of Fleet
- \$11,500,000 one-time augmentation for Capital Projects

The County has embarked on an aggressive facility acquisition/construction program. While this program will result in many benefits for County operations and customer service, it will also result in requirements for custodial care and maintenance of newly acquired and/or constructed facilities.

Building Square Footage Changes

Fiscal Year	Building	Square Feet
FY 2004	County Center at Charcot	200,000
FY 2004	Vector Control at Berger Drive	7,694
FY 2005	Valley Health Center at Tully	55,000
FY 2005	James and Holden Ranches	4,932
FY 2005	House on the Hill	17,000
FY 2006	Muriel Wright Program Bldg.	4,794
FY 2006	Juvenile Hall Phase 2	75,368
FY 2006	Old Juvenile Hall Demolition	-51,696
FY 2006	2220 Moorpark Demolition	-114,760
FY 2007	Morgan Hill Courthouse	86,250
FY 2007	San Martin Courthouse Demo	-38,000
FY 2008	Valley Specialty Center	244,000
FY 2008	Crime Lab	93,000
FY 2008	Valley Health Center at Gilroy	58,000
FY 2008	Valley Health Center at Fair Oaks	45,500
FY 2008	Fair Oaks PH/MH Demolition	-19,200
FY 2008	Valley Health Center at Milpitas	60,000
Total		727,882

Operating cost estimates for new facilities are provided in the 10 Year Capital Improvement Plan.

FAF Building Operations will provide maintenance for the Valley Health Centers. Valley Medical Center Facilities Division will provide maintenance and janitorial services for the Valley Specialty Center and janitorial services for the Valley Health Centers.

Twenty-one additional elevators will be added to the County elevator inventory. Eighteen of these will be maintained by FAF and three will be maintained by VMC Facilities Division.

Increase Janitor, Gardener and Craft Positions

Recommendation: 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

Recommendation: 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

Background: In November, 2004, with the Board's approval, the Administration hired a consultant to provide a Real Estate Master Plan for the County of Santa Clara. The Administration worked closely with the consultant, received the Final Report on March 16, 2005, and distributed it to the Board on March 18. The report contains 23 recommendations that would result in cost benefits or efficiencies for the County.

The recommendation to sublet the properties listed above was made by the consulting firm noting that the lease market is strong in the areas of these properties.

The County occupants of the buildings located at 1735 N. First Street and 1641 N. First Street plan to move to the County Center at Charcot in December, 2005 and July, 2006, respectively. The consultant recommends advertising immediately for sublease tenants. The leases on the buildings do not expire until 12/31/07.

A relocation is being planned for the County occupants of the buildings located at 4850 Union and 1023 Brokaw. The Union Street lease expires in March, 2010 and the Brokaw Road lease expires in September, 2006.

The estimated revenue from these sources is \$1,058,640.

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

Terminate Leases

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

Background: The South County WIC program was scheduled to move into a new leased modular building in San Martin. With consolidation efforts by SSA, space became available in the County-owned facility at 90 W. Highland in San Martin. The WIC program now plans to move into the County-owned space, eliminating the need for an ongoing lease amount of \$105,000 per year.

Total Ongoing Savings: \$105,000

Background: The lease cost for School-Linked Services at 650 South Bascom was transferred from Fund 0001 to Fund 0060, as Ambulatory and Community Health Services will take over the space.

Total Ongoing Savings: \$123,821

Background: 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. This move will eliminate the need for an ongoing lease amount of \$481,252.

Total Ongoing Savings: \$481,252

Background: 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

Background: 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

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

Background: A Countywide space planning effort is underway to maximize use of County-owned property and eliminate costly ongoing lease costs. A one-time appropriation of \$5,000,000 will be used for lease buy-outs, tenant improvements and moving costs associated with this space efficiency effort.

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

One-time Appropriation for Fleet Relocation

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

Background: The Draft Civic Center Master Plan calls for the relocation of Fleet Services from the Civic Center Parking Lot area. This relocation effort will be combined with a consolidation plan also underway to combine 2 or 3 Fleet maintenance yards. Fleet services has four existing yards with locations at 13600 Murphy Avenue in San Martin, 55 W. Younger, 11030 Doyle Road in San Jose, and 1505 Schallenberger Road in San Jose. Consideration is being given to combining 55 W. Younger and 1505 Schallenberger Road. There is a possibility of also including 11030 Doyle Road. Fleet



Services, Property Management and Roads staff will be working closely together on this consolidation effort since Roads is also considering consolidation alternatives for its yards.

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



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 is recommending 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.

Funding is recommended for the following 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

Berger Drive, Building 1 Renovation for Registrar of Voters

During the FY 2005 Midyear Review, the

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

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

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

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

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

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 12,385,740	\$ 13,032,734	\$ 13,032,734	\$ 14,220,586	\$ 1,187,852	9.1%
26301	Facilities Admin Fund 0001	3,056,549	2,071,515	2,065,018	1,891,956	(179,559)	-8.7%
26302	Capital Programs Division-Fund 0001	113,599,104	31,398,276	111,924,122	23,275,000	(8,123,276)	-25.9%
26303	Property Management Fund 0001	1,535,298	1,823,272	1,823,272	11,934,318	10,111,046	554.6%
26304	Building Operations-Fund 0001	17,290,796	18,855,744	18,566,010	21,635,068	2,779,324	14.7%
Total Net Expenditures		\$ 147,867,486	\$ 67,181,541	\$ 147,411,156	\$ 72,956,928	\$ 5,775,387	8.6%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 12,385,740	\$ 13,075,622	\$ 13,075,622	\$ 14,220,586	\$ 1,144,964	8.8%



Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
26301	Facilities Admin Fund 0001	3,894,364	2,313,537	2,307,040	2,503,322	189,785	8.2%
26302	Capital Programs Division-Fund 0001	116,463,317	34,674,969	115,200,815	26,973,422	(7,701,547)	-22.2%
26303	Property Management Fund 0001	46,998,813	48,901,386	49,101,386	57,081,438	8,180,052	16.7%
26304	Building Operations-Fund 0001	23,416,481	22,050,032	21,760,298	24,730,328	2,680,296	12.2%
Total Gross Expenditures		\$ 203,158,714	\$ 121,015,546	\$ 201,445,161	\$ 125,509,096	\$ 4,493,550	3.7%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 23,524,876	\$ 22,261,400	\$ 21,940,938	\$ 25,832,247	\$ 3,570,847	16.0%
Services And Supplies	68,213,546	68,947,120	69,171,351	75,796,798	6,849,678	9.9%
Other Charges	543,200	2,058,395	2,058,395	1,480,051	(578,344)	-28.1%
Fixed Assets	88,437,689	12,350,000	92,875,846	11,500,000	(850,000)	-6.9%
Operating/Equity Transfers	22,439,403	15,398,631	15,398,631	10,900,000	(4,498,631)	-29.2%
Subtotal Expenditures	203,158,714	121,015,546	201,445,161	125,509,096	4,493,550	3.7%
Expenditure Transfers	(55,291,229)	(53,834,005)	(54,034,005)	(52,552,168)	1,281,837	-2.4%
Total Net Expenditures	147,867,486	67,181,541	147,411,156	72,956,928	5,775,387	8.6%

Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 400	\$ —	\$ —	\$ —	\$ —	—
26301	Facilities Admin Fund 0001	(996,740)	44,747	68,978	36,000	(8,747)	-19.5%
26302	Capital Programs Division-Fund 0001	18,894,912	17,447,262	17,457,262	12,375,000	(5,072,262)	-29.1%
26303	Property Management Fund 0001	2,314,580	2,858,157	2,858,157	3,370,637	512,480	17.9%
26304	Building Operations-Fund 0001	210,446	—	—	—	—	—
Total Revenues		\$ 20,423,598	\$ 20,350,166	\$ 20,384,397	\$ 15,781,637	\$ (4,568,529)	-22.4%



Facilities Utility Fund 0001 — Cost Center 2309 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	1.0	\$ 13,032,734	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(37,614)	—
Internal Service Fund Adjustments	—	(5,000)	—
Other Required Adjustments	—	1,230,466	—
Subtotal (Current Level Budget)	1.0	\$ 14,220,586	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 14,220,586	\$ —

Facilities Admin Fund 0001 — Cost Center 26301 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	27.0	\$ 2,071,515	\$ 44,747
Board Approved Adjustments During FY 2005	-1.0	(6,497)	24,231
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	290,587	—
Internal Service Fund Adjustments	—	(78,368)	—
Other Required Adjustments	—	(393,575)	(32,978)
Subtotal (Current Level Budget)	25.0	\$ 1,883,662	\$ 36,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,055)	—
FY 2006 Data Processing Rate Adjustment	—	(67)	—
Printing Services Reduction	—	(500)	—
Decision Packages			
1. Increase Professional and Specialized Services	—	9,916	—
Increase Professional and Specialized services in order to fund specialized services such as property appraisals and net present value calculations.			
Subtotal (Recommended Changes)	—	\$ 8,294	\$ —
Total Recommendation	25.0	\$ 1,891,956	\$ 36,000



Capital Programs Division-Fund 0001 — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	22.0	\$ 15,399,645	\$ 1,448,631
Board Approved Adjustments During FY 2005	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	461,366	—
Internal Service Fund Adjustments	—	(13,990,294)	—
Other Required Adjustments	—	(1,870,717)	(1,448,631)
Subtotal (Current Level Budget)	23.0	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Capital Projects	—	10,900,000	—
FY 2006 Communications Rate Adjustment	—	(132)	—
FY 2006 Data Processing Rate Adjustment	—	(25)	—
Printing Services Reduction	—	(200)	—
Decision Packages			
1. Adjustment to Net to Contributed Capital	—	357	—
Subtotal (Recommended Changes)	—	\$ 10,900,000	\$ —
Total Recommendation	23.0	\$ 10,900,000	\$ —
General Capital Improvements (Fund Number 0050)			
FY 2005 Approved Budget	—	\$ 15,998,631	\$ 15,998,631
Board Approved Adjustments During FY 2005	—	80,525,846	10,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(13,950,000)
Other Required Adjustments	—	(95,649,477)	(1,183,631)
Subtotal (Current Level Budget)	—	\$ 875,000	\$ 875,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Capital Projects	—	—	10,900,000
Decision Packages			
2. Fund 50 Interest	—	—	600,000
Fund 50 is projected to earn \$600,000 in interest during FY 2006. The total contributed capital needed to fund capital projects from the General Fund has been reduced by this amount. The combination of Fund 50 interest earned, \$600,000, and contributed capital from Fund 0001, \$10,900,000 is the total estimated funding, \$11,500,000, for capital projects.			
3. Bathroom Facilities at Firing Range	—	205,000	—
This appropriation will fund the design of bathroom and shower facilities at the Sheriff's firing range.			
4. Main Jail Security Enhancements	—	650,000	—
This one-time appropriation will fund the design of 192 maximum security housing units on floors 4 and 5 of the Main Jail by converting medium security housing units to maximum security housing units.			
5. Elmwood Lighting Improvements	—	300,000	—
This one-time appropriation will fund the design of improved exterior lighting fixtures at Elmwood. The design will include hardware, cabling, lighting fixtures and various mechanical devices.			
6. Berger Drive, Building 2, Basement Fire Safety Improvements	—	195,000	—
This one-time appropriation will fund the construction of fire safety improvements in the basement of 1555 Berger Drive, Building 2.			
7. 70 W. Hedding, West Wing, Fire Safety Improvements	—	150,000	—
This one-time appropriation will fund the design of fire alarm enhancements in the West Wing at 70 West Hedding.			



Capital Programs Division-Fund 0001 — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
8. DADS Residential Study	—	150,000	—
This one-time appropriation will fund further study and analysis of the residential treatment options presented in the Strategic Facilities Plan for 24-Hour Adult and Juvenile Correctional and Residential Institutions.			
9. Building Operations Backlog	—	5,000,000	—
This recommendation adds a one-time appropriation in the amount of \$5,000,000 to be used on the County's Life Cycle Infrastructure Investment program commonly referred to as Backlog projects.			
10. Juvenile Hall Phase II	—	2,640,000	—
This recommendation adds a one-time appropriation in the amount of \$2,640,000 for the Juvenile Hall Phase II project. Scope includes construction management, inspections and testing.			
11. Berger Drive, Building 1, Renovations for Registrar of Voters	—	630,000	—
This recommendation adds a one-time appropriation for a capital project to renovate space in the lower level of 1555 Berger Drive, Building One. This renovation is needed to accommodate the Registrar of Voters. Changes in legislation and voting practice have created a need for more space in order for the Registrar of Voters to perform their function.			
12. ADA/Fire Marshal Upgrades at the Medical Examiner Coroner's Office	—	175,000	—
This recommendation adds a one-time appropriation in the amount of \$175,000 for upgrades relating to Fire Marshal and disability access improvements at the Medical Examiner's Office at 850 Thornton Way in San Jose.			
13. Elmwood Fire Safety Improvements	—	250,000	—
This recommendation adds a one-time appropriation in the amount of \$250,000 for the design of improvements to the Elmwood Fire Alarm System.			
14. Elmwood Central Control Room Expansion	—	205,000	—
This recommendation adds a one-time appropriation in the amount of \$205,000 for a capital project to design an expanded area for the Elmwood Central Control Room.			
15. Demolish San Martin Courthouse	—	950,000	—
This recommendation adds a one-time appropriation in the amount of \$950,000 for a capital project to demolish the San Martin Courthouse.			
Subtotal (Recommended Changes)	—	\$ 11,500,000	\$ 11,500,000
Total Recommendation	—	\$ 12,375,000	\$ 12,375,000

Property Management Fund 0001 — Cost Center 26303

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 1,823,272	\$ 2,858,157
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	157,182	—
Internal Service Fund Adjustments	—	1,556,121	—
Other Required Adjustments	—	(2,102,257)	(546,160)
Subtotal (Current Level Budget)	8.0	\$ 1,434,318	\$ 2,311,997
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate Lease at 255 W. Julian, Suite 100	—	481,252	—
Eliminate South County Modular Lease	—	105,000	—
One-time Probation Lease Payment for 2600 N. 1st St.	—	(248,127)	—
One-time Probation Lease Payment for 2610 N. 1st St.	—	(85,119)	—
Partial Year Lease at 333 W. Julian for Procurement	—	(98,960)	—



Property Management Fund 0001 — Cost Center 26303

Major Changes to the Budget

	Positions	Appropriations	Revenues
Partial Year Lease at 333 W. Julian for Social Services Agency, which will be partially offset by State Revenue	—	(203,142)	—
Transfer Ongoing Lease at 333 W. Julian from Procurement to Social Services Agency	—	302,102	—
Transfer School-Linked Services Lease Expense from Community Outreach Services to Ambulatory and Community Health Services	—	123,821	—
Decision Packages			
1. Add One-time Funds for Partial Year Lease	—	333,246	—
Increase one time funds in Probation to pay lease costs for partial Fiscal Year 2006. The leases at 2610 N. First Street and 2600 N. First Street expire on 9/30/05. The Probation staff at those addresses will move to the County Center at Charcot.			
2. New Revenue from Subletting	—	—	1,058,640
As part of the Real Estate Master Plan, four properties are planned for sublease to generate revenue for the County.			
3. Fleet Relocation Expense	—	5,500,000	—
The Civic Center Master Plan proposes that Fleet Services be moved from the current location in the Civic Center Parking Lot. This appropriation is requested for Tenant Improvements that will be necessary to customize a new building for Fleet use.			
4. Eliminate Lease	—	(481,252)	—
Substance Abuse and Crime Prevention Act (SACPA) Assessment group currently located at 255 W. Julian, Suite 100, will be moving to the new County Center at Charcot in August, 2005.			
5. Eliminate South County Modular Lease	—	(105,000)	—
Original plans to move the South County WIC program into a leased modular have changed. The WIC program will now be moving into a County owned building at 90 W. Highland thus eliminating the need to lease a modular building at the same site.			
6. Transfer Lease to Fund 60	—	(123,821)	—
As part of the Health and Hospital System Budget Reduction Plan, the School-Linked Services lease is being transferred from Fund 0001 to Fund 0060.			
7. Move/Tenant Improvements/Lease Buy-Outs	—	5,000,000	—
This recommendation adds an appropriation for one-time move costs, tenant improvements, and lease buy-outs.			
Subtotal (Recommended Changes)	—	\$ 10,500,000	\$ 1,058,640
Total Recommendation	8.0	\$ 11,934,318	\$ 3,370,637

Building Operations-Fund 0001 — Cost Center 26304

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	207.0	\$ 18,855,744	\$ —
Board Approved Adjustments During FY 2005	-5.0	(289,734)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,111,154	—
Internal Service Fund Adjustments	—	(221,578)	—
Other Required Adjustments	—	51,161	—
Subtotal (Current Level Budget)	202.0	\$ 20,506,747	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce Maintenance Charges from Building Operations to Information Services Fund 0074	—	3,000	—
FY 2006 Communications Rate Adjustment	—	(6,613)	—
FY 2006 Data Processing Rate Adjustment	—	(219)	—



Building Operations-Fund 0001 — Cost Center 26304

Major Changes to the Budget

	Positions	Appropriations	Revenues
Printing Services Reduction	—	(500)	—
Decision Packages			
1. Increase Appropriation for Building Supplies	—	12,388	—
Additional building supplies will be needed to support the maintenance functions of the new County Center at Charcot.			
2. Add 5 Janitor Positions	5.0	269,580	—
The addition of 5 permanent janitor positions will provide custodial care for the new County Center at Charcot.			
3. Increase Appropriation for Janitorial Supplies	—	30,000	—
Increase appropriation for janitorial supplies for the new County Center at Charcot.			
4. Add Maintenance Positions in Preventive Maintenance Work Center	2.0	156,492	—
The addition of one Elevator Technician II position and one General Maintenance Mechanic II position will increase the staffing in the Preventive Maintenance Work Center. The elevator technician II position will provide maintenance services for new County buildings. This position will assist the existing elevator mechanics with less extensive maintenance tasks. It will also serve as a training position for future County elevator mechanics. The General Maintenance Mechanic position is needed to provide maintenance services for new County buildings.			
5. Add Three Positions in Scheduled Work Center	3.0	339,786	—
The addition of one Refrigeration Mechanic, one Electrician, and one Plumber in the Building Operations Scheduled Work Center will provide maintenance services for new County buildings.			
6. Increase Building Supplies and Tools	—	103,139	—
Additional building supplies and tools will be needed to support the maintenance functions at the new County Center at Charcot and the Valley Health Center at Tully.			
7. Increase Building Supplies and Tools	—	50,592	—
Additional building supplies and tools will be required by the Building Operations Preventive Maintenance Center to maintain the new County Center at Charcot and the Valley Health Center at Tully.			
8. Add 1 Electronic Repair Technician	1.0	78,192	—
Add one Electronic Repair Technician to the Service Work Center. This position will provide service to the County Center at Charcot and the Valley Health Center at Tully.			
9. Increase Building Supplies and Tools	—	27,900	—
An increase in Building Supplies and tools in the Building Operations Service Work Center will be used to maintain the new County Center at Charcot and the Valley Health Center at Tully.			
10. Add One Gardener Position	1.0	64,584	—
The addition of one gardener position will be used to maintain the grounds of the new facilities as well as help with the existing facilities.			
Subtotal (Recommended Changes)	12.0	\$ 1,128,321	\$ —
Total Recommendation	214.0	\$ 21,635,068	\$ —

Fleet Services — Budget Unit 135

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2320	Fleet Mgt Div Fund 0073	\$ 9,979,824	\$ 14,722,956	\$ 17,791,944	\$ 13,028,048	\$ (1,694,908)	-11.5%
	Total Net Expenditures	\$ 9,979,824	\$ 14,722,956	\$ 17,791,944	\$ 13,028,048	\$ (1,694,908)	-11.5%



Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2320	Fleet Mgt Div Fund 0073	\$ 9,963,567	\$ 14,722,956	\$ 17,791,944	\$ 13,028,048	\$ (1,694,908)	-11.5%
Total Gross Expenditures		\$ 9,963,567	\$ 14,722,956	\$ 17,791,944	\$ 13,028,048	\$ (1,694,908)	-11.5%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,576,202	\$ 3,885,069	\$ 3,882,057	\$ 4,239,512	\$ 354,443	9.1%
Services And Supplies	5,333,297	6,935,897	6,935,897	7,478,711	542,814	7.8%
Other Charges	256,292	3,867,589	3,867,589	1,275,424	(2,592,165)	-67.0%
Fixed Assets	797,776	—	3,072,000	—	—	—
Reserves	—	34,401	34,401	34,401	—	—
Subtotal Expenditures	9,963,567	14,722,956	17,791,944	13,028,048	(1,694,908)	-11.5%
Expenditure Transfers	16,257	—	—	—	—	—
Total Net Expenditures	9,979,824	14,722,956	17,791,944	13,028,048	(1,694,908)	-11.5%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2320	Fleet Mgt Div Fund 0073	\$ 13,383,889	\$ 14,701,966	\$ 17,351,966	\$ 12,873,498	\$ (1,828,468)	-12.4%
Total Revenues		\$ 13,383,889	\$ 14,701,966	\$ 17,351,966	\$ 12,873,498	\$ (1,828,468)	-12.4%

Fleet Mgt Div Fund 0073 — Cost Center 2320 Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2005 Approved Budget	48.0	\$ 14,722,956	\$ 14,701,966
Board Approved Adjustments During FY 2005	—	3,068,988	2,650,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	357,455	—
Internal Service Fund Adjustments	—	752,066	(1,378,468)
Other Required Adjustments	—	(5,872,038)	(3,100,000)
Subtotal (Current Level Budget)	48.0	\$ 13,029,427	\$ 12,873,498
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			

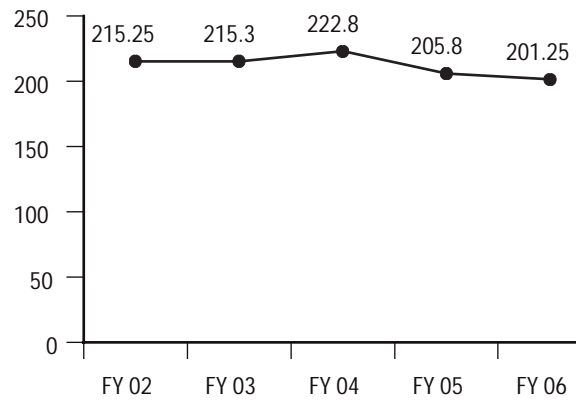
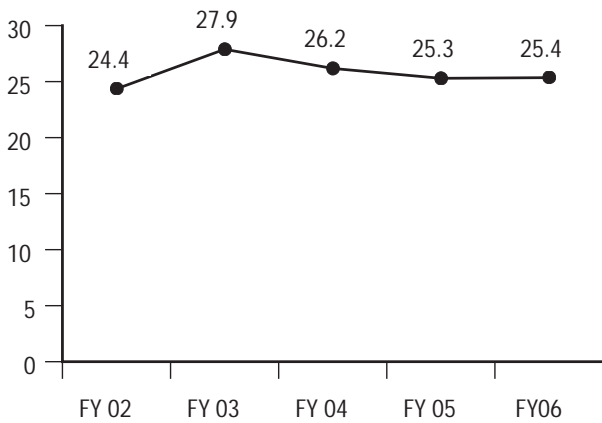
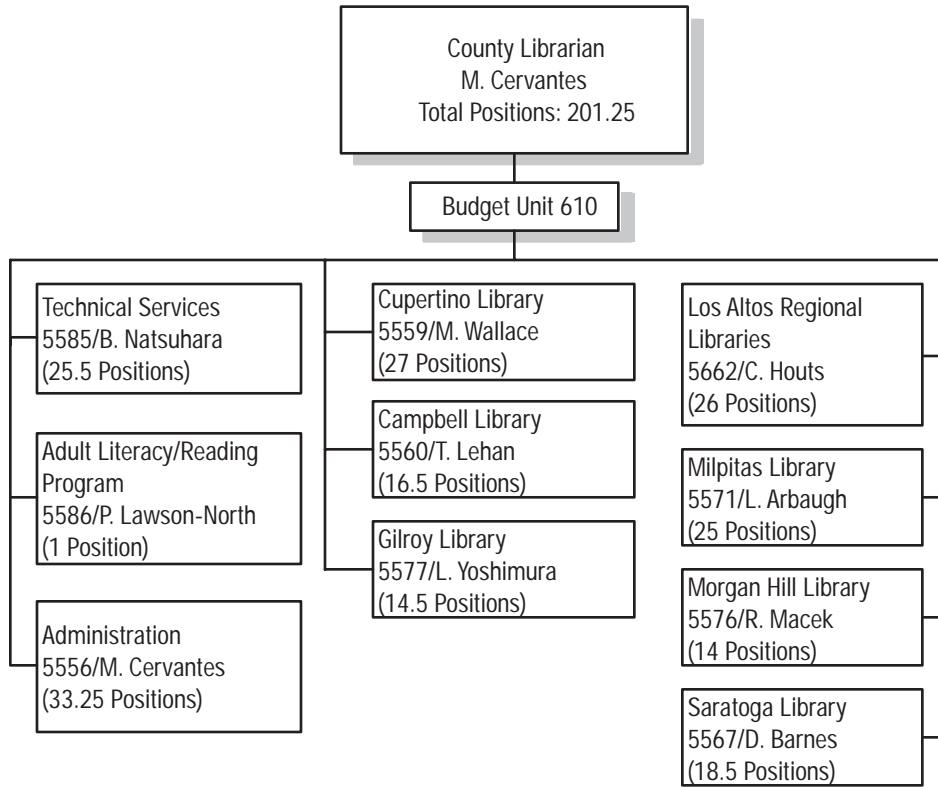


Fleet Mgt Div Fund 0073 — Cost Center 2320
Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2006 Communications Rate Adjustment	—	(1,185)	—
FY 2006 Data Processing Rate Adjustment	—	(194)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,379)	\$ —
Total Recommendation	48.0	\$ 13,028,048	\$ 12,873,498



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 viewpoints and helps people to use these resources.



Description of Major Services

The Santa Clara County Library District is a dependent special district funded primarily from property tax revenue. In 1994, the voters approved an advisory measure to levy a benefit assessment throughout the Library district for 10 years. Subsequently, the Board of Supervisors created a County Service Area (CSA) for the provision of library service, and levied a benefit assessment to both replace property tax diverted to the State, and to augment existing library resources. The benefit assessment revenue, totalling \$5.4 million, expired in FY 2005.

The County Library district is governed by a Joint Powers Authority (JPA), and provides service to nine cities and the unincorporated areas of the County. The JPA is comprised of representatives from each of the nine participating cities and two representatives from the County Board of Supervisors. The participating cities are: Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill and Saratoga. The JPA has a cost-sharing agreement with the City of San Jose for operation of a new Alum Rock library serving the east-side unincorporated area. The Library district's recommended budget was approved by the JPA in April 2005, and must be formally adopted by the Board as well.

The County Library provides service to nine cities and the unincorporated areas of the County. Seven community libraries and one branch provide a full range of services to the community. Bookmobile services are provided to locations isolated by geography or other circumstances, such as the rural South County, the mountains, nursing homes, migrant camps and locked facilities. In addition, the County Library reaches out to the community through its award-winning Vision Literacy Program.

Community libraries all have substantial collections on average of 180,000 items and offer reference, reader's advisory, and circulation services. They are organized to function as the primary library in each area as there is no central or main library. A warehouse facility in Los Gatos provides administration, technical services, collection development and outreach support.

Patron usage is at an all-time high, with circulation reaching 9.5 million in 2004. New patrons receiving library cards totaled 45,560 while over 3.3 million library visits were recorded.

The Cupertino Library expansion was completed and opened to the public in October 2004. Building design is underway by the cities of Milpitas and Morgan Hill for new and expanded libraries. The Alum Rock Library will become a branch of the San Jose Public Library

when it opens in July 2005. Santa Clara County Library will continue to fund some of Alum Rock's operations in order to serve the unincorporated residents of this area.

JPA Benefit Assessment Ballot Measure

As of this writing, the JPA has two ballot measures, Measure A & Measure B, on the May 3, 2005 ballot. These Measures ask voters to replace the library benefit assessment that expires June 2005 with a special tax, and to increase the annual tax rate from \$33.66 to \$45.66. The certified election results will not be available until May 31, 2005.

JPA's proposed recommended budget (not presented herein) contains reductions of nearly \$5.4 million, based entirely on the expiration of the Benefit Assessment in June 2005 and the anticipated loss of this revenue. It includes a 9.7% reduction to the materials budget, deletion of positions which would result in a significant reduction in hours of operation at each library, and reduced support and administrative services. If Measure A passes, a final budget will be presented in June that will not include any position deletions, and will, in fact, include the restoration of some positions that were either deleted in 2004, or have been held vacant. If Measure B also passes, the final budget may also include some proposed additions to personnel.

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 Library Positions

Recommendation: Delete the following filled positions from the Alum Rock Library:

- 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)

Impact on Services: There is no impact on services because as of July 2005, the City of San Jose will operate the Alum Rock Library, per agreement with the Santa Clara County Library Joint Powers Authority.

Total Ongoing Savings: \$259,125

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 8,552,616	\$ 9,106,883	\$ 10,561,716	\$ 8,344,222	\$ (762,661)	-8.4%
5586	Literacy Program Fund 0025	437,316	386,260	386,260	396,601	10,341	2.7%
5559	Cupertino Library Fund 0025	2,123,639	2,459,608	2,459,608	2,611,636	152,028	6.2%
5560	Campbell Library Fund 0025	1,568,647	1,445,873	1,445,873	1,529,471	83,598	5.8%
5562	Los Altos Library Fund 0025	2,384,614	2,250,404	2,250,404	2,412,406	162,002	7.2%
5567	Saratoga Comm Library Fund 0025	1,604,911	1,704,275	1,704,275	1,813,439	109,164	6.4%
5571	Milpitas Comm Library Fund 0025	2,274,492	2,313,872	2,313,872	2,341,403	27,531	1.2%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5575	Alum Rock Library Fund 0025	675,254	672,777	672,777	487,908	(184,869)	-27.5%
5576	Morgan Hill Library Fund 0025	1,257,972	1,184,846	1,198,146	1,243,931	59,085	5.0%
5577	Gilroy Library Fund 0025	1,271,144	1,289,664	1,289,664	1,408,709	119,045	9.2%
5585	Technical Svcs Fund 0025	2,307,921	2,526,913	2,526,913	2,766,122	239,209	9.5%
Total Net Expenditures		\$ 24,458,525	\$ 25,341,375	\$ 26,809,508	\$ 25,355,848	\$ 14,473	0.1%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 8,551,973	\$ 9,106,883	\$ 10,561,716	\$ 8,344,222	\$ (762,661)	-8.4%
5586	Literacy Program Fund 0025	437,316	386,260	386,260	396,601	10,341	2.7%
5559	Cupertino Library Fund 0025	2,123,639	2,459,608	2,459,608	2,611,636	152,028	6.2%
5560	Campbell Library Fund 0025	1,568,647	1,445,873	1,445,873	1,529,471	83,598	5.8%
5562	Los Altos Library Fund 0025	2,384,526	2,250,404	2,250,404	2,412,406	162,002	7.2%
5567	Saratoga Comm Library Fund 0025	1,604,911	1,704,275	1,704,275	1,813,439	109,164	6.4%
5571	Milpitas Comm Library Fund 0025	2,274,492	2,313,872	2,313,872	2,341,403	27,531	1.2%
5575	Alum Rock Library Fund 0025	675,254	672,777	672,777	487,908	(184,869)	-27.5%
5576	Morgan Hill Library Fund 0025	1,257,853	1,184,846	1,198,146	1,243,931	59,085	5.0%
5577	Gilroy Library Fund 0025	1,271,144	1,289,664	1,289,664	1,408,709	119,045	9.2%
5585	Technical Svcs Fund 0025	2,307,921	2,526,913	2,526,913	2,766,122	239,209	9.5%
Total Gross Expenditures		\$ 24,457,675	\$ 25,341,375	\$ 26,809,508	\$ 25,355,848	\$ 14,473	0.1%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 16,479,375	\$ 16,521,218	\$ 16,524,028	\$ 17,591,759	\$ 1,070,541	6.5%
Services And Supplies	7,908,785	7,656,953	9,122,276	7,764,089	107,136	1.4%
Fixed Assets	69,515	153,554	153,554	—	(153,554)	-100.0%
Reserves	—	1,009,650	1,009,650	—	(1,009,650)	-100.0%
Subtotal Expenditures	24,457,675	25,341,375	26,809,508	25,355,848	14,473	0.1%
Expenditure Transfers	850	—	—	—	—	—
Total Net Expenditures	24,458,525	25,341,375	26,809,508	25,355,848	14,473	0.1%



County Library Headquarters — Budget Unit 610

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 16,225,067	\$ 25,449,903	\$ 25,652,436	\$ 25,449,903	\$ —	—
5586	Literacy Program Fund 0025	173,541	330,000	330,000	330,000	—	—
5559	Cupertino Library Fund 0025	51	—	—	—	—	—
5562	Los Altos Library Fund 0025	54	—	—	—	—	—
5567	Saratoga Comm Library Fund 0025	4	—	—	—	—	—
5585	Technical Svcs Fund 0025	13	—	—	—	—	—
Total Revenues		\$ 16,398,729	\$ 25,779,903	\$ 25,982,436	\$ 25,779,903	\$ —	—

Library Admin Fund 0025 — Cost Center 5556

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	33.3	\$ 9,106,883	\$ 25,449,903
Board Approved Adjustments During FY 2005	—	1,454,833	202,533
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	293,407	—
Internal Service Fund Adjustments	—	232,306	—
Other Required Adjustments	—	(2,743,037)	(202,533)
Subtotal (Current Level Budget)	33.3	\$ 8,344,392	\$ 25,449,903
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(170)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (170)	\$ —
Total Recommendation	33.3	\$ 8,344,222	\$ 25,449,903

Literacy Program Fund 0025 — Cost Center 5586

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	1.0	\$ 386,260	\$ 330,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,341	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 396,601	\$ 330,000



Literacy Program Fund 0025 — Cost Center 5586 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 396,601	\$ 330,000

Cupertino Library Fund 0025 — Cost Center 5559 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	27.0	\$ 2,459,608	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	152,028	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	27.0	\$ 2,611,636	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	27.0	\$ 2,611,636	\$ —

Campbell Library Fund 0025 — Cost Center 5560 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	15.5	\$ 1,445,873	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,598	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	15.5	\$ 1,529,471	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	15.5	\$ 1,529,471	\$ —



Los Altos Library Fund 0025 — Cost Center 5562 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	26.5	\$ 2,250,404	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	162,002	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	26.0	\$ 2,412,406	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	26.0	\$ 2,412,406	\$ —

Saratoga Comm Library Fund 0025 — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	18.0	\$ 1,704,275	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	109,164	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	17.5	\$ 1,813,439	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	17.5	\$ 1,813,439	\$ —

Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	25.0	\$ 2,313,872	\$ —
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,531	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	24.0	\$ 2,341,403	\$ —



Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	24.0	\$ 2,341,403	\$ —

Alum Rock Library Fund 0025 — Cost Center 5575 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	7.0	\$ 672,777	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	74,256	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.5	\$ 747,033	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete Five Positions (3.5 FTE)	-3.5	(259,125)	—
Delete the following filled positions:			
◆ one haltime Library Page (E16)			
◆ two haltime Library Clerk II (E54)			
◆ one fulltime Library Clerk II (E54)			
◆ one fulltime Community Library Supervisor-U (W55)			
Subtotal (Recommended Changes)	-3.5	\$ (259,125)	\$ —
Total Recommendation	4.0	\$ 487,908	\$ —

Morgan Hill Library Fund 0025 — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	13.5	\$ 1,184,846	\$ —
Board Approved Adjustments During FY 2005	—	13,300	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	56,275	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(10,490)	—
Subtotal (Current Level Budget)	13.0	\$ 1,243,931	\$ —



Morgan Hill Library Fund 0025 — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	13.0	\$ 1,243,931	\$ —

Gilroy Library Fund 0025 — Cost Center 5577 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	14.5	\$ 1,289,664	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	119,045	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	14.5	\$ 1,408,709	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,408,709	\$ —

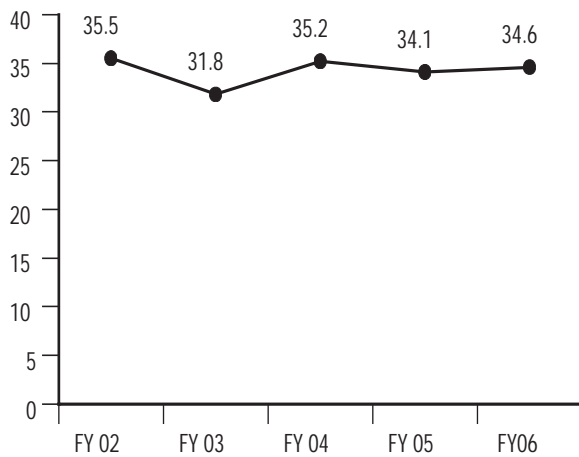
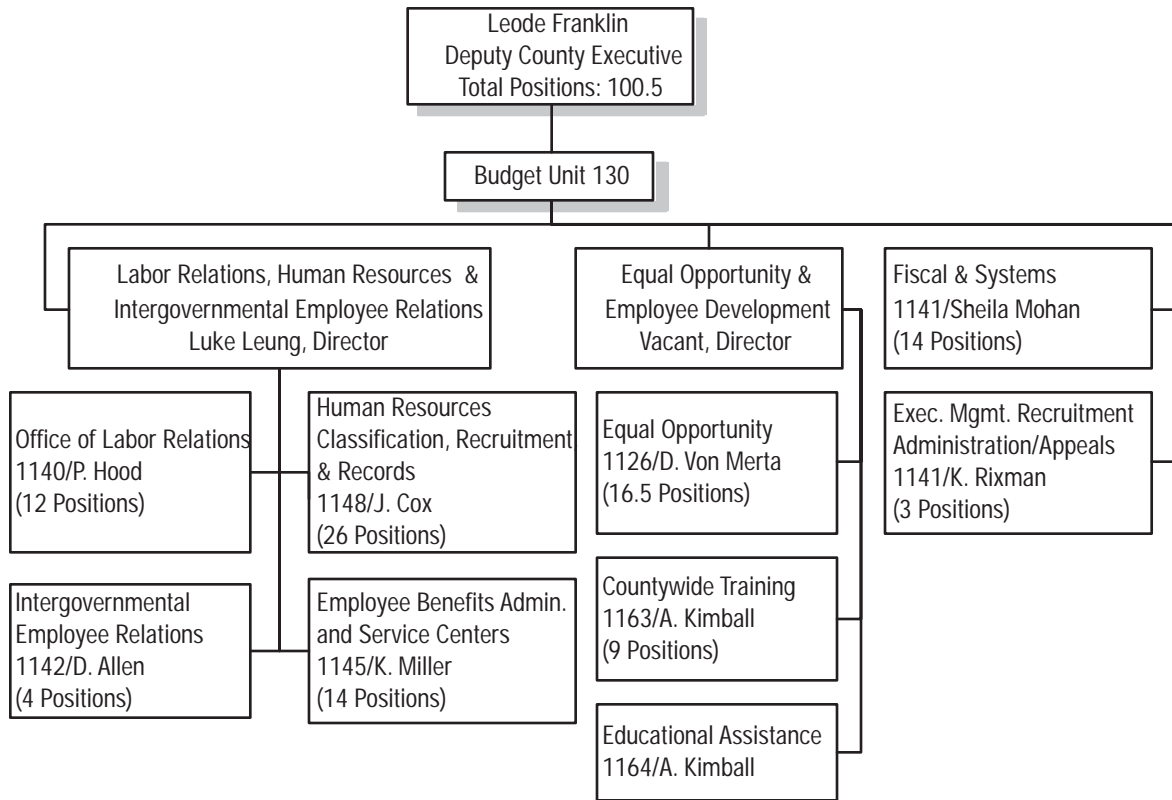
Technical Svcs Fund 0025 — Cost Center 5585 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2005 Approved Budget	24.5	\$ 2,526,913	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	239,209	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	25.5	\$ 2,766,122	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	25.5	\$ 2,766,122	\$ —



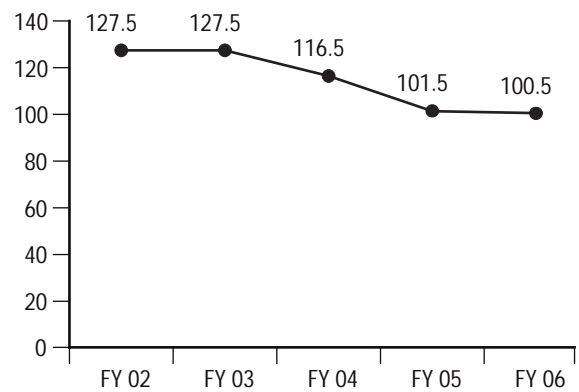
Human Resources, Labor Relations, and Equal Opportunity & Employee Development

Section 1: Finance and Government



Gross Appropriation Trend

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



Staffing Trend



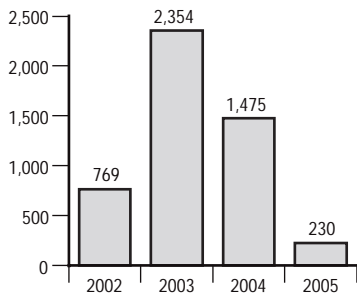
Public Purpose

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



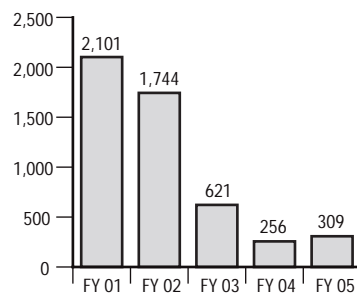
Desired Results

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.



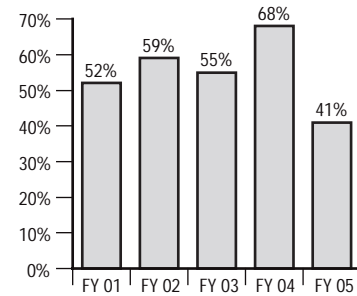
Classification Activity

This chart demonstrates the level of activity for classification studies including all completed mandated studies and discretionary studies that had been designated for implementation by the Board of Supervisors.



Number of Employees Hired from Certification Lists

One of the goals of Human Resources is to establish the eligibility list ninety days from the date requested by the hiring manager. One of the charts demonstrates that the Department was not as successful at meeting the objective as the previous year. Factors involved in the reduction of the number of lists established within 90 days include: the hiring freeze was lifted and many departments requested recruitments to fill their vacancies; few existing eligible lists were available due to the lack of recruitments conducted over the last two years when the hiring freeze was in place; the average number of candidates applying increased to a record 800 per recruitment; more extensive examinations were conducted because of the number of qualified applicants; and the number of Human Resources staff available to conduct and process the recruitment decreased by six due to the FY 2005 budget reductions. Measures have been put in place to meet this objective, including the continual maintenance of eligible lists, and the upcoming implementations of the Intelligent Character Recognition system, which will decrease the amount of time to process paper job applications.



Lists Established within 90 Days

Note: Data for FY 2005 was collected from July 1, 2004 - December 31, 2004 and is projected through June 2005.



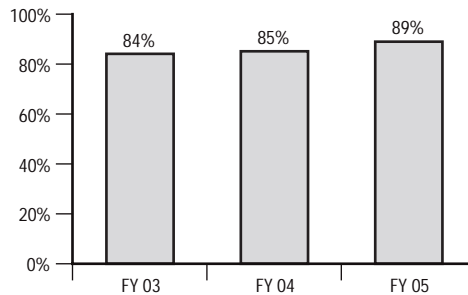
Achieve high internal/external customer service satisfaction in the provision of services including conducting successful recruitments and placements; facilitating transitional assistance (i.e. temporary housing) to newly appointed Executive Managers; and completing the annual comprehensive salary and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

To be displayed in the FY 2007 Budget

High Internal/External Customer Service Satisfaction

The survey of customers is administered every two years with the last information being presented in FY 2005.

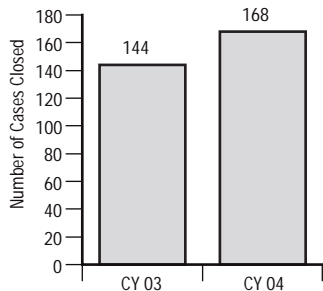
Proper administration of a full range of benefits to employees, retirees and dependents through timely and accurate processing of benefit transactions, and by providing training programs about benefits to employees and retirees.



Percent of Accurate Benefits Transactions Processed

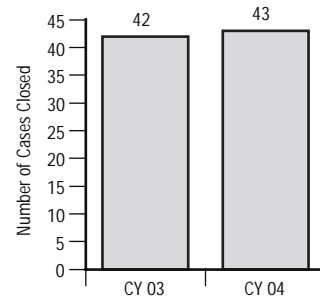
This measure encompasses all transactions countywide in all Employee Service Centers for which ESA-Benefits has overall oversight and responsibility. The accuracy rate reflects correct processing of benefits transactions pertaining to employees, retirees, and their dependents.

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.



Discipline Cases Closed During the Calendar Year

Key measures for disciplines include the number of probationary releases, suspensions, demotions, and discharges that were not appealed, were settled, and that were resolved through either a Personnel Board or arbitration hearing.

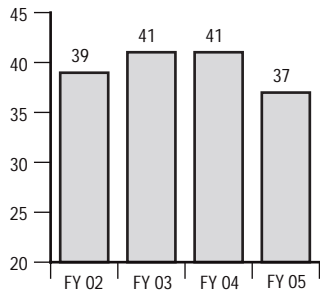


Grievances Resolved During the Calendar Year

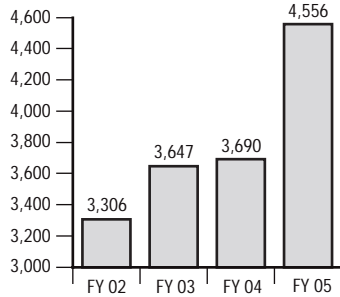
Key measure for grievances are all grievances that were closed because they were not appealed, were settled or were resolved through hearings.



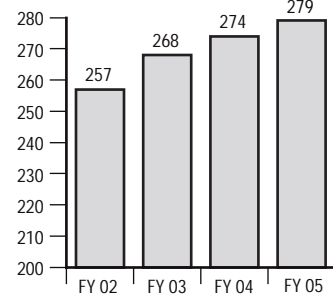
Contribute to cost-effective Human Resources and Employee Relations functions within the region by maintaining the structure and content of a web site that distributes essential salary, benefit, classification, bargaining unit data to member agencies of a Joint Powers Authority; developing web site features 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.



Number of JPA members

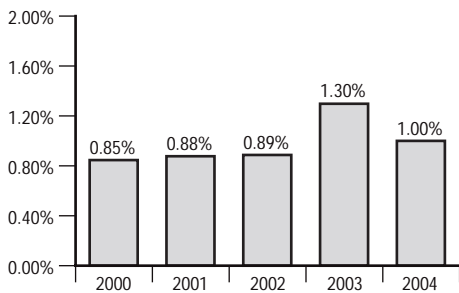


Total Number of Compensation Classification Records

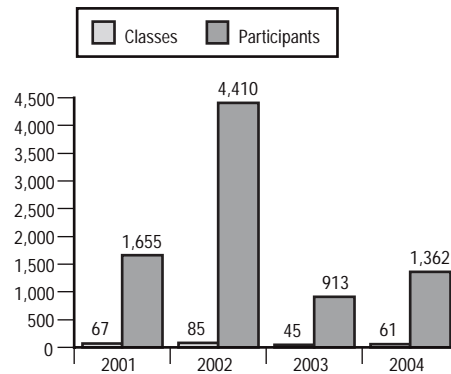


Bargaining Unit Contract Summaries

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.



Percentage of Complaints Compared to Employee Population



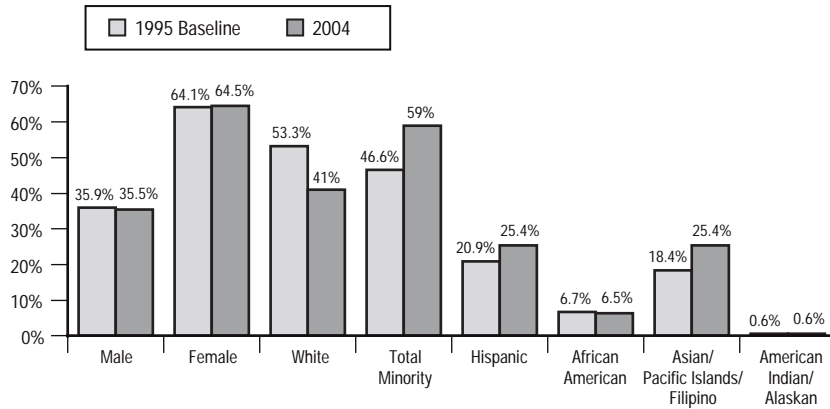
Training Classes and Participants

Through training, intervention, resolution, and investigation of complaints and related workplace issues, the Department continues working to maintain complaints at under 1% of employee population.

The increase reflected in 2001 and 2002 figures is due to the need to inform employees of changes in the law regarding Sexual Harassment, Reasonable Job Accommodation and Sexual Orientation. Average annual participation for the current budget and employee population is between 800 and 1,000.



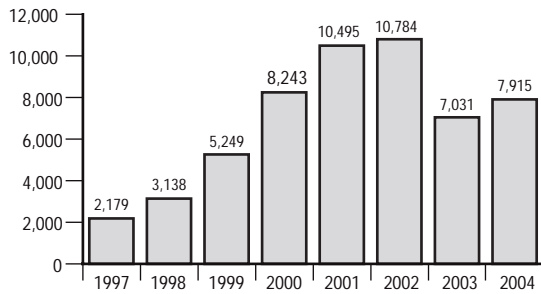
Maintain a harassment and discrimination-free working environment by complying with County Equal Opportunity Policies and related laws; creating, maintaining and supporting a diverse workforce, and ensuring equitable access to County employment and program services.



Change in Diversity of Workforce

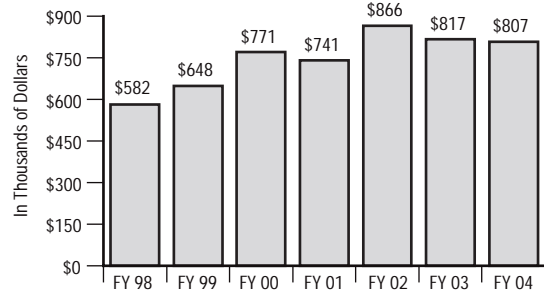
Through Diversity and Equal Opportunity Plan Activities, the Department continues to work toward increasing the diversity of the workforce.

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

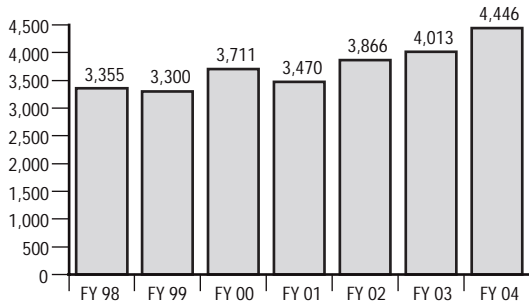


Participants in Countywide Training

The increase reflected in 2001 and 2002 figures is due to the need to inform employees of changes in the law regarding Sexual Harassment, Reasonable Job Accommodation and Sexual Orientation.



Education Assistance Paid to Employees



Education Assistance Program Participants



Description of Major Services

Recruitment and Classification Services

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

- ❑ Employs a variety of methods and strategies to recruit quality candidates, including participation in job fairs, advertisement in targeted newspapers/publications and the Internet, linkage with educational institutions, and the seeking of input from departments.
- ❑ Conducts the examination process based on department input and established job specifications, and establishes eligible lists.
- ❑ Maintains the countywide position classification plan by conducting classification and reallocation studies and providing organizational guidance to departments.
- ❑ Conducts the annual executive management salary and benefit survey to determine whether executive management benefits and salaries are competitive.
- ❑ Provides transitional services for newly-hired executive managers including relocation assistance and other services.
- ❑ Maintains and updates the countywide Human Resources and Payroll System (HaRP) in regard to salary and ordinance tables, position control, benefit provisions and security access oversight.
- ❑ In partnership with the Finance Agency and the Information Systems Department, participates in the implementation of HaRP system enhancements and business process engineering.
- ❑ Develops and maintains the Human Resources website content on the County's Internet/Intranet sites. Provides assistance to departmental users of the Insight Online Hiring Center system. The department is presently working on implementing the electronic Personnel Action request forms, and electronic personnel files.
- ❑ Processes and provides countywide leadership and support to County decentralized Employee Service Centers in regard to the processing of human

resources transactions including new hires, promotions and transfers, as well as the correct application of Merit System Rules.

Employee Benefits Services

Employee Benefits administers a full range of benefit programs, from initial hire through retirement for employees, retirees and their families. The department:

- ❑ Administers health, dental, life, vision, and optional insurance programs.
- ❑ Provides administration and coordination services for Deferred Compensation, EcoPass Program, Labor/Management Health Care Cost Containment Committee and Disability Retirement.
- ❑ Analyzes employee benefit enrollment trends, and provides information and training to employees and retirees in order to maximize their usage of benefits.
- ❑ Negotiates premium rates and contracts with all benefit plan providers.
- ❑ Provides leadership to 15 County decentralized Employee Service Centers regarding benefit eligibility, implementation of mandated changes and labor-negotiated benefit programs.
- ❑ Administers the full range of retiree medical benefit programs for retirees and their survivors.

Labor Relations Services

The Office of Labor Relations is responsible for the collective bargaining process between the County and 24 bargaining units represented by 17 labor organizations representing approximately 15,000 County employees. It is also responsible for representation issues with 2 additional bargaining units representing approximately 255 Santa Clara County Fire District employees and approximately 8,913 In-Home Supportive Services (IHSS) Public Authority employees. Major services include:

- ❑ Negotiates labor contracts on behalf of the Board of Supervisors with Unions and Associations representing County employees.



- ❑ Monitors the implementation of labor agreements to ensure provisions are implemented in an accurate and timely manner.
- ❑ Provides guidance and advice to departments regarding disciplinary matters and dispute resolution.
- ❑ Represents the County at hearings on appeals of disciplinary actions and grievance arbitration hearings.
- ❑ Provides guidance to County departments on Department of Transportation (DOT) requirements on alcohol and drug testing for certain County classifications.
- ❑ Develops or assists in developing policies and information on laws and ordinances affecting employment issues (such as family and medical leave), and on countywide and department policies affecting employees and other issues.
- ❑ Provides guidance and assistance to County management in resolving EEO/Diversity, employee conflicts and other related issues.
- ❑ Provides guidance to employees in resolving workplace issues.
- ❑ Reviews, investigates, tracks and disposes all complaints of discrimination/harassment filed by County employees.
- ❑ Conducts outreach to disadvantaged businesses to enhance participation in County contracting opportunities pursuant to County policy.
- ❑ Plans and implements countywide "Unity in Diversity" activities in partnership with the Board of Supervisors' offices, the Office of Human Relations, and Employee Development to promote diversity as a positive value in the community.
- ❑ Coordinates the placements of disabled individuals under the Special Qualifications Worker (SQW) Program.

Bay Area Employee Relations Services

Bay Area Employee Relations provides advisory and consultation services to 37 member public agencies under a joint powers agreement (JPA). The division:

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

Equal Opportunity Services

Equal Opportunity is responsible to provide countywide leadership in advancing the goals of equal opportunity, equal access and diversity. The division:

- ❑ Develops and provides training in the areas of discrimination and sexual harassment prevention, Reasonable Job Accommodation, Equal Opportunity and Diversity.
- ❑ Develops, implements and administers County policies, guidelines and procedures to comply with federal and state laws and regulations in the areas of reasonable job accommodation, Equal Opportunity Plan and Discrimination and Harassment Prevention.
- ❑ Leadership Seminar Series Program: This is required training for all supervisory and managerial employees. The training program includes core classes covering Basic Principles, Employee Performance Appraisal, and Sexual Harassment Prevention and additionally, six courses from the Employee Development section of the CountyWise catalog.
- ❑ Working Together Workshop Program: This training program for all line staff follows the pattern of the core classes in Leadership Program as well as four courses from the Employee Development section of the CountyWise catalog.
- ❑ CountyWise Employee Development Courses: Training is provided through staff trainers and contracts with local vendors covering a variety of professional development and computer skills courses available during work hours to employees through a catalog published three times per year.
- ❑ New Employee Orientation: This is a one-half day course mandatory for all newly-hired employees.

- ❑ Departmental Training: Employee development courses tailored for departments.

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

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

Special Employee Services

Employee Development also provides the following special services to employees in crisis and their survivors:

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

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 4.0 FTEs for an ongoing savings of \$325,962. The County Executive also recommends that the Department further reduce its budget by \$141,883. Additional augmentations in the amount of \$138,298 are recommended for classification work and resources to support the Equal Opportunity division.

Reduce Services and Supplies

Recommendation: 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)

Background: This recommendation reduces the ongoing Services and Supplies budget in the following areas:

- ❑ In the Employee Benefits unit, there will be a reduction in outside legal services related to safety disability retirement appeals. The function will be absorbed by County Counsel.
- ❑ In the Administration unit, a reduction in the training budget will reduce the amount of training provided to Employees Services Agency staff.
- ❑ In the Human Resources and Employee Development units, there will be reduction in recruitment outreach activities such as the development of brochures and coordination of job fairs.
- ❑ In the Labor Relations unit, support activity for negotiations by Labor Relations staff will be reduced.
- ❑ In the Human Resources unit, funds available for staff training and membership in professional organizations will be reduced.

Impact on Services: The level of service for training and recruitment will be reduced. Legal services that were previously contracted out will be absorbed by County Counsel.

Total Ongoing Savings: \$141,883



Classification Studies

Recommendation: Add 1.0 FTE unclassified Management Analyst to support the classification process.

Background: This recommendation adds one-time funding for 1.0 FTE unclassified Management Analyst to address the backlog of classification requests. The Department has thirty-six studies that were submitted more than one year ago.

Impact on Services: Increasing resources in the classification area allows the Department to focus on recruitment efforts and strategies to expedite hiring.

Total One-time Cost: \$93,199

Background: This recommendation adds ongoing expenses for 1.0 FTE Equal Opportunity Officer and ongoing reimbursement. The position will be responsible for providing guidance to employees in resolving workplace issues, as well as reviewing, investigating, and tracking all complaints of discrimination and harassment filed by County employees. Since part of this position is focused on matters within Valley Medical Center, that department will reimburse Employee Services Agency for approximately half of the cost of the position.

Impact on Services: This recommendation allows the Department to focus on equal opportunity issues at Valley Medical Center.

Total Net Ongoing Cost: \$45,099

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

Resources for Equal Opportunity

Recommendation: Add ongoing expenditures and reimbursement related to 1.0 FTE Equal Opportunity Officer position.

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 440,717	\$ 489,343	\$ 489,343	\$ 508,911	\$ 19,568	4.0%
1163	Employee Dev Fund 0001	1,127,619	1,238,684	1,238,684	1,307,698	69,014	5.6%
1140	Office Of Labor Relations Fund 0001	1,037,209	994,333	994,333	1,059,901	65,568	6.6%
1148	Human Resources Fund 0001	4,508,163	3,465,393	3,322,861	3,639,512	174,119	5.0%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,078,428	847,109	845,864	947,216	100,107	11.8%
1164	Educational Asst Prog Fund 0001	1,006,244	1,046,155	1,046,155	1,045,095	(1,060)	-0.1%
1142	Bay Area Employee Relations Serv Fund 0001	375,860	368,701	368,701	422,719	54,018	14.7%
1126	Equal Opportunity Fund 0001	1,100,774	1,055,107	1,055,107	1,278,024	222,917	21.1%
1127	Life Ins Prog Fund 0280	978,664	1,154,104	1,154,104	942,026	(212,078)	-18.4%
1129	Delta Dental Ins Prog Fund 0282	17,718,297	19,520,730	19,520,730	19,413,634	(107,096)	-0.5%
Total Net Expenditures		\$ 29,371,976	\$ 30,179,660	\$ 30,035,883	\$ 30,564,737	\$ 385,077	1.3%



Human Resources, LR, and EOED — Budget Unit 130

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 1,944,211	\$ 2,099,435	\$ 2,099,435	\$ 2,072,930	\$ (26,505)	-1.3%
1163	Employee Dev Fund 0001	1,319,692	1,413,684	1,413,684	1,482,698	69,014	4.9%
1140	Office Of Labor Relations Fund 0001	1,322,320	1,319,978	1,319,978	1,434,885	114,907	8.7%
1148	Human Resources Fund 0001	4,879,577	3,971,540	3,829,008	4,062,211	90,671	2.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,368,175	2,123,071	2,121,826	2,325,396	202,325	9.5%
1164	Educational Asst Prog Fund 0001	1,006,244	1,046,155	1,046,155	1,045,095	(1,060)	-0.1%
1142	Bay Area Employee Relations Serv Fund 0001	375,860	375,035	375,035	429,053	54,018	14.4%
1126	Equal Opportunity Fund 0001	1,149,491	1,107,115	1,107,115	1,390,850	283,735	25.6%
1127	Life Ins Prog Fund 0280	978,664	1,154,104	1,154,104	942,026	(212,078)	-18.4%
1129	Delta Dental Ins Prog Fund 0282	17,718,297	19,520,730	19,520,730	19,413,634	(107,096)	-0.5%
Total Gross Expenditures		\$ 33,062,531	\$ 34,130,848	\$ 33,987,071	\$ 34,598,779	\$ 467,931	1.4%

Human Resources, LR, and EOED — Budget Unit 130

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,177,900	\$ 8,672,956	\$ 8,541,365	\$ 9,602,822	\$ 929,866	10.7%
Services And Supplies	23,840,770	25,437,892	25,425,706	24,975,957	(461,935)	-1.8%
Other Charges	8,431	20,000	20,000	20,000	—	—
Fixed Assets	35,431	—	—	—	—	—
Subtotal Expenditures	33,062,531	34,130,848	33,987,071	34,598,779	467,931	1.4%
Expenditure Transfers	(3,690,556)	(3,951,188)	(3,951,188)	(4,034,042)	(82,854)	2.1%
Total Net Expenditures	29,371,976	30,179,660	30,035,883	30,564,737	385,077	1.3%

Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 53,093	\$ 71,888	\$ 71,888	\$ 82,735	\$ 10,847	15.1%
1163	Employee Dev Fund 0001	6	—	—	—	—	—
1140	Office Of Labor Relations Fund 0001	25	—	—	—	—	—
1148	Human Resources Fund 0001	8,053	—	—	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	10,180	5,000	5,000	5,000	—	—



Human Resources, LR, and EOED — Budget Unit 130

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1164	Educational Asst Prog Fund 0001	1,458	—	—	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	354,829	372,897	372,897	331,495	(41,402)	-11.1%
1126	Equal Opportunity Fund 0001	(199,240)	—	—	—	—	—
1127	Life Ins Prog Fund 0280	275,680	1,284,507	1,284,507	879,618	(404,889)	-31.5%
1129	Delta Dental Ins Prog Fund 0282	19,330,635	16,389,717	16,389,717	18,658,577	2,268,860	13.8%
Total Revenues \$		19,834,720 \$	18,124,009 \$	18,124,009 \$	19,957,425 \$	1,833,416	10.1%

Employee Benefit Services Fund 0001 — Cost Center 1145

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	15.0	\$ 489,343	\$ 71,888
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,675	—
Internal Service Fund Adjustments	—	(53,411)	—
Other Required Adjustments	—	49,698	10,847
Subtotal (Current Level Budget)	14.0	\$ 517,305	\$ 82,735
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,974)	—
FY 2006 Data Processing Rate Adjustment	—	(420)	—
Decision Packages			
1. Reduce Outside Legal Services	—	(5,000)	—
In the Employee Health and Benefits unit, this recommendation reduces the Services and Supplies budget in the area of outside legal services related to safety disability retirement appeals in the amount of \$5,000.			
Subtotal (Recommended Changes)	—	\$ (8,394)	\$ —
Total Recommendation	14.0	\$ 508,911	\$ 82,735

Employee Dev Fund 0001 — Cost Center 1163

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 1,238,684	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	80,070	—
Internal Service Fund Adjustments	—	8,954	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.0	\$ 1,327,708	\$ —
Recommended Changes for FY 2006			



Employee Dev Fund 0001 — Cost Center 1163 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(10)	—
Decision Packages			
1. Reduce Services and Supplies for Recruitment Outreach	—	(20,000)	—
In the Employee Development unit, this recommendation reduces the Services and Supplies budget in the area of recruitment outreach activities such as the development of brochures and coordination of job fairs. This reduction of \$20,000 is part of an overall reduction in recruitment outreach in the amount of \$86,883. The remaining reduction amount of \$66,883 is located in the Human Resources unit.			
Subtotal (Recommended Changes)	—	\$ (20,010)	\$ —
Total Recommendation	9.0	\$ 1,307,698	\$ —

Office Of Labor Relations Fund 0001 — Cost Center 1140 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	12.0	\$ 994,333	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	143,454	—
Internal Service Fund Adjustments	—	(45,963)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	12.0	\$ 1,091,824	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,310)	—
FY 2006 Data Processing Rate Adjustment	—	(374)	—
Printing Services Reduction	—	(239)	—
Decision Packages			
1. Reduce Contract Services Related to Negotiations in Labor Relations	—	(30,000)	—
In the Labor Relations unit, this recommendation reduces the Services and Supplies budget related to a portion of the support activity for negotiations by Labor Relations staff in the amount of \$30,000.			
Subtotal (Recommended Changes)	—	\$ (31,923)	\$ —
Total Recommendation	12.0	\$ 1,059,901	\$ —

Human Resources Fund 0001 — Cost Center 1148 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	28.0	\$ 3,465,393	\$ —
Board Approved Adjustments During FY 2005	-3.0	(142,532)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	176,778	—
Internal Service Fund Adjustments	—	122,274	—
Other Required Adjustments	—	12,713	—
Subtotal (Current Level Budget)	25.0	\$ 3,634,626	\$ —



Human Resources Fund 0001 — Cost Center 1148

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(7,736)	—
FY 2006 Data Processing Rate Adjustment	—	6,306	—
Printing Services Reduction	—	(5,000)	—
Decision Packages			
1. Reduce Services and Supplies for Recruitment Outreach	—	(66,883)	—
In the Human Resources unit, this recommendation reduces the Services and Supplies budget in the area of recruitment outreach activities such as the development of brochures and coordination of job fairs. This reduction of \$66,883 is part of an overall reduction in recruitment outreach in the amount of \$86,883. The remaining reduction amount of \$20,000 is located in the Employee Development unit.			
2. Reduce Services and Supplies Budget for Training and Membership Fees	—	(15,000)	—
In the Human Resources unit, this recommendation reduces the Services and Supplies budget in the areas of staff training and membership in professional organizations in the amount of \$15,000.			
3. Add Unclassified Management Analyst	1.0	93,199	—
In the Human Resources unit, this recommendation adds one-time funding in the amount of \$93,199 for 1.0 FTE unclassified Management Analyst to address the backlog of classification requests. The Department has thirty-six studies that were submitted more than one year ago.			
Subtotal (Recommended Changes)	1.0	\$ 4,886	\$ —
Total Recommendation	26.0	\$ 3,639,512	\$ —

Agency Admin, Fiscal & Sys Fund 0001 — Cost Center 1141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	19.0	\$ 847,109	\$ 5,000
Board Approved Adjustments During FY 2005	—	(1,245)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	199,047	—
Internal Service Fund Adjustments	—	(89,890)	—
Other Required Adjustments	—	(527)	—
Subtotal (Current Level Budget)	19.0	\$ 954,494	\$ 5,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,911)	—
FY 2006 Data Processing Rate Adjustment	—	(367)	—
Decision Packages			
1. Reduce Staff Training Budget	—	(5,000)	—
In the Administration unit, this recommendation reduces the Services and Supplies budget in the area of training provided to Employees Services Agency staff in the amount of \$5,000.			
Subtotal (Recommended Changes)	—	\$ (7,278)	\$ —
Total Recommendation	19.0	\$ 947,216	\$ 5,000



Educational Asst Prog Fund 0001 — Cost Center 1164 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 1,046,155	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(1,035)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,045,120	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(25)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (25)	\$ —
Total Recommendation	—	\$ 1,045,095	\$ —

Bay Area Employee Relations Serv Fund 0001 — Cost Center 1142 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	4.0	\$ 368,701	\$ 372,897
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	55,702	—
Internal Service Fund Adjustments	—	(1,757)	—
Other Required Adjustments	—	—	(41,402)
Subtotal (Current Level Budget)	4.0	\$ 422,646	\$ 331,495
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	73	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 73	\$ —
Total Recommendation	4.0	\$ 422,719	\$ 331,495

Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	14.5	\$ 1,055,107	\$ —
Board Approved Adjustments During FY 2005	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	180,047	—
Internal Service Fund Adjustments	—	(951)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	15.5	\$ 1,234,203	\$ —



Equal Opportunity Fund 0001 — Cost Center 1126

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reimbursement for EOO Position	—	(56,386)	—
FY 2006 Communications Rate Adjustment	—	(1,274)	—
FY 2006 Data Processing Rate Adjustment	—	(4)	—
Decision Packages			
1. Add 1.0 FTE Equal Opportunity Officer Position	1.0	101,485	—
This recommendation adds ongoing expenses for 1.0 FTE Equal Opportunity Officer and ongoing reimbursement from Valley Medical Center for approximately half of the position cost. The position will be responsible for equal opportunity activities within Valley Medical Center. The ongoing expense is \$101,485, which is offset by a reimbursement in the amount of \$55,386, for a total net General Fund cost of \$45,099.			
Subtotal (Recommended Changes)	1.0	\$ 43,821	\$ —
Total Recommendation	16.5	\$ 1,278,024	\$ —

Life Ins Prog Fund 0280 — Cost Center 1127

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Life Insurance Plan ISF (Fund Number 0280)			
FY 2005 Approved Budget	—	\$ 1,154,104	\$ 1,284,507
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	13,301	—
Other Required Adjustments	—	(225,379)	(404,889)
Subtotal (Current Level Budget)	—	\$ 942,026	\$ 879,618
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 942,026	\$ 879,618

Delta Dental Ins Prog Fund 0282 — Cost Center 1129

Major Changes to the Budget

	Positions	Appropriations	Revenues
CA Delta Dental Service Plan ISF (Fund Number 0282)			
FY 2005 Approved Budget	—	\$ 19,520,730	\$ 16,389,717
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	4,958	—
Other Required Adjustments	—	(112,054)	2,268,860
Subtotal (Current Level Budget)	—	\$ 19,413,634	\$ 18,658,577

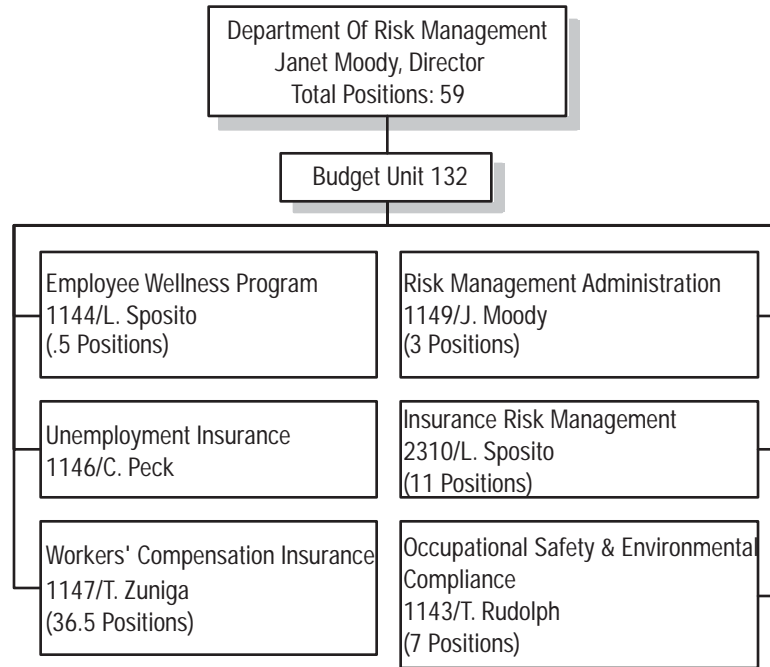


Delta Dental Ins Prog Fund 0282 — Cost Center 1129
Major Changes to the Budget

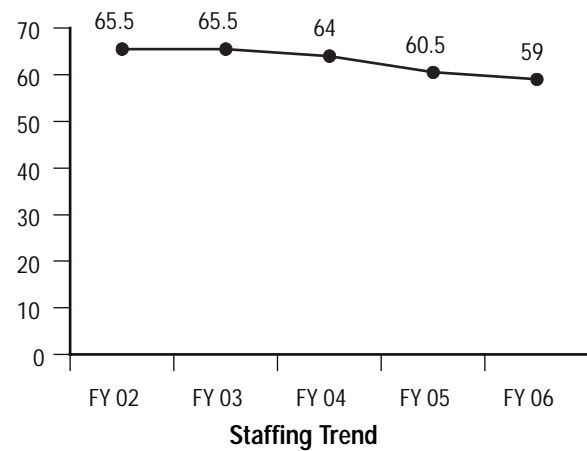
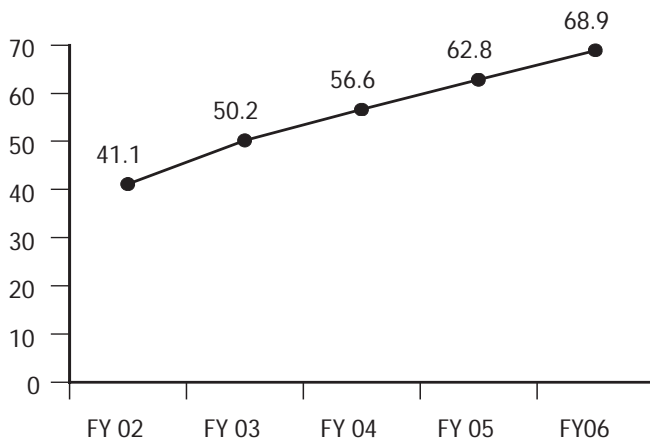
	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 19,413,634	\$ 18,658,577



Department of Risk Management



Section 1: Finance and Government

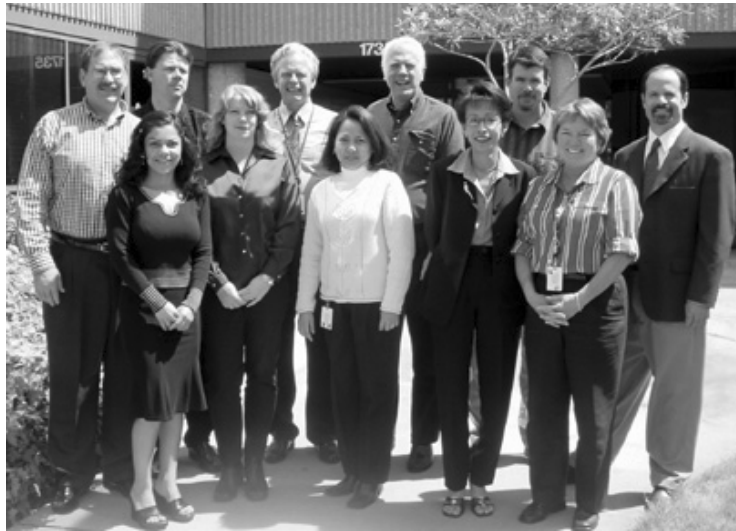


In the FY 2005 document, gross appropriations replace net appropriations.



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



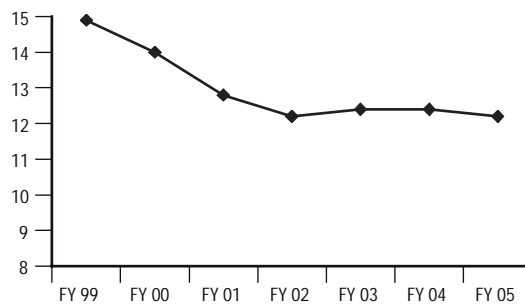
most appropriate treatment for injured employees. Increased utilization of case management services would add program costs but could lead to further savings.

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

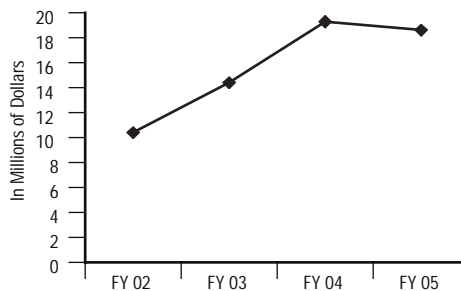
Protect the County's employees and assets through safety, wellness, and insurance-related activities.



Workers' Compensation Injury Rate

The injury rate is calculated as the ratio of the number of injuries to total hours worked by County employees, and is comparable to the number of injuries per 100 full-time equivalent employees.

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

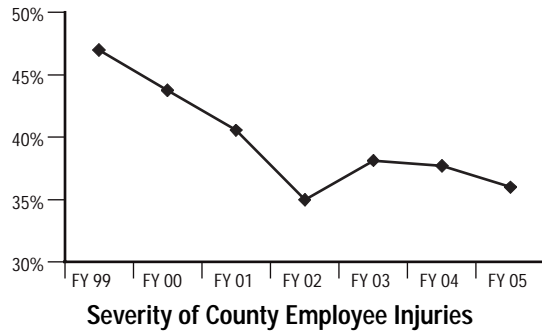


Costs Avoided Through Oversight of Medical and Disability Management Program and Temporary Modified Return to Work Program

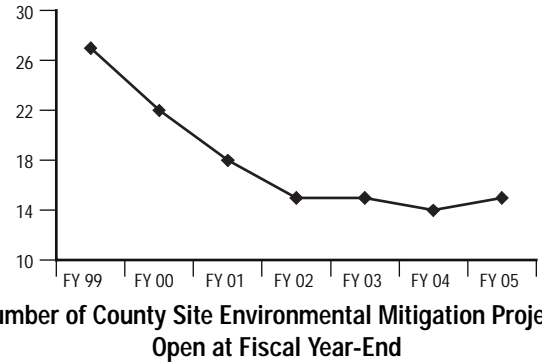
Workers' Compensation manages two cost avoidance programs with the aim of saving the County money while administering the mandated Workers' Compensation program. The graph displays the combined savings of the two programs.



Reduce workplace and environmental hazards.



The severity of injuries is measured as the percentage of injuries that require medical attention and result in time lost from work compared to the total number of injuries. Less severe injuries might require medical attention, but not result in any time lost from work.



OSEC works with departments to assist with site cleanup. OSEC's ability to reduce the number of open mitigation projects is affected by funds available to the projects, and the difficulty of closing out the projects that are remaining.

Description of Major Services

Workers' Compensation Services

The County meets its State mandate for workers' compensation services by maintaining a self-administered workers' compensation program. The program administers claims for County and SCC Fire District employees injured in the course of their employment. The Department:

- Provides accurate and timely benefits to workers injured in the scope and course of their employment.
- Provides supervisory training and claims status updates for County departments.
- Monitors and facilitates the County's Medical and Disability Management Program.
- Coordinates job placements for County employees who have suffered occupational injuries that temporarily limit their ability to perform their regular jobs.

Insurance Services

The Insurance Division prevents, eliminates or transfers the County's risks whenever possible through the following services:

- Loss prevention services, including risk assessments, loss history trend analysis, site inspections, Emergency Response Team training, and Defensive Driver Training
- Management of liability and property claims against the County.
- Risk financing through self-insurance and commercial insurance programs.
- Develop and maintain County insurance requirements for outside contracts, including training and support for their use by County departments.
- Pursue recovery of County costs through third-party subrogation activities.

Occupational Safety and Environmental Compliance

The Office of Safety and Environmental Compliance assures that all County operations comply with applicable environmental health and safety laws. Major services include:

- Occupational safety and environmental compliance support.
- Facility inspection and auditing.
- Maintenance of Countywide occupational safety and hazardous materials management program.

- ❑ Safety and environmental training support.

Employee Wellness Services

The Employee Wellness Program is dedicated to enhancing the health and well being of Santa Clara County employees by providing services that motivate them to move toward optimal health. Those services include:

- ❑ Classes are offered through CountyWise Employee Development and by departmental request.
- ❑ Screening services, including blood pressure, cholesterol, glucose, bone density, and pulmonary function screening.
- ❑ A lending library with books, videos, audiotapes and CDs is available to for employees.
- ❑ Activity programs designed to motivate employees to make positive lifestyle changes.

Unemployment Insurance Services

The Unemployment Insurance Division administers the State-mandated unemployment insurance program by providing the following services:

- ❑ Weekly unemployment insurance benefits to qualified workers no longer employed by the County.
- ❑ Work with contract program administrator to ensure that only valid claims are paid.
- ❑ Provide documentation and testimony for protested and appealed claims.

Departmental Program Initiatives

- ❑ Conduct a Request for Proposal to ensure the most effective medical and disability management program at the best value.
- ❑ Develop a training program in Workers' Compensation to ensure understanding of recent reforms and best practices, and comply with new mandated training standards.
- ❑ Create an electronic interface between the Insurance Division and Valley Medical Center to provide updated data on subrogation claims.
- ❑ Establish and maintain alliances with local non-profit educational institutions to assist in providing quality and economical environmental, health and safety training for County employees.

County Executive's Recommendation

On April 19, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 1.5 FTEs for an ongoing savings of \$122,148. An additional augmentation in the amount of \$72,800 is recommended for a Worker's Compensation project.

Workers' Compensation Claims Closing Project

Recommendation: Recognize one-time expense related the Workers' Compensation Claims Closing Project.

Background: This recommendation adds one-time funding for contract services in support of the Workers' Compensation Claims Closing Project. The Project is part of an ongoing effort to reduce caseloads and outstanding liability reserves. The recommendation would fund an experienced claims adjuster who would

focus on future medical claims. Future medical claims are generally open longer with high costs and high future liability. There are 300 of these claims that need review. The claims adjuster will also determine strategies and solutions for early closure or settlement of cases.

Impact on Services: Having one adjuster dedicated to closing future medical claims cases allows the Department maintain its focus on handling new claims and responding to claimant issues.

Total One-time Cost: \$72,800

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 20,409	\$ 2,247	\$ 73,672	\$ (16,249)	\$ (18,496)	-823.2%
1147	Workers Comp Fund 0078	35,255,808	36,605,562	36,609,897	38,143,616	1,538,054	4.2%
2310	Insur/Claims Fund 0075	14,688,491	22,294,527	22,295,527	26,596,299	4,301,772	19.3%
1143	OSEC Fund 0001	1	1,183	2,183	(13,267)	(14,450)	-1,221.3%
1146	Unemployment Ins Fund 0076	1,894,753	2,013,514	2,014,048	1,962,327	(51,187)	-2.5%
1144	Employee Wellness Fund 0001	(29,320)	2,284	(26,648)	2,950	666	29.2%
Total Net Expenditures		\$ 51,830,142	\$ 60,919,317	\$ 60,968,679	\$ 66,675,676	\$ 5,756,359	9.4%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 377,201	\$ 365,307	\$ 436,732	\$ 401,435	\$ 36,128	9.9%
1147	Workers Comp Fund 0078	35,255,808	36,659,778	36,664,113	38,204,671	1,544,893	4.2%
2310	Insur/Claims Fund 0075	14,688,491	22,294,527	22,295,527	26,662,962	4,368,435	19.6%
1143	OSEC Fund 0001	1,121,829	1,113,710	1,114,710	1,243,371	129,661	11.6%
1146	Unemployment Ins Fund 0076	1,894,753	2,013,514	2,014,048	1,962,327	(51,187)	-2.5%
1144	Employee Wellness Fund 0001	687,934	398,004	369,072	424,530	26,526	6.7%
Total Gross Expenditures		\$ 54,026,016	\$ 62,844,840	\$ 62,894,202	\$ 68,899,296	\$ 6,054,456	9.6%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,594,586	\$ 5,456,241	\$ 5,498,189	\$ 5,797,718	\$ 341,477	6.3%
Services And Supplies	47,936,040	57,388,599	57,396,013	63,101,578	5,712,979	10.0%
Fixed Assets	495,390	—	—	—	—	—
Subtotal Expenditures	54,026,016	62,844,840	62,894,202	68,899,296	6,054,456	9.6%
Expenditure Transfers	(2,195,874)	(1,925,523)	(1,925,523)	(2,223,620)	(298,097)	15.5%
Total Net Expenditures	51,830,142	60,919,317	60,968,679	66,675,676	5,756,359	9.4%



Risk Management Department — Budget Unit 132

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 122	\$ —	\$ —	\$ —	\$ —	—
1147	Workers Comp Fund 0078	31,341,065	13,139,234	13,139,234	30,146,780	17,007,546	129.4%
2310	Insur/Claims Fund 0075	7,329,914	8,499,387	8,499,387	15,552,115	7,052,728	83.0%
1143	OSEC Fund 0001	(20,155)	—	—	—	—	—
1146	Unemployment Ins Fund 0076	1,928,974	2,699,738	2,699,738	621,975	(2,077,763)	-77.0%
1144	Employee Wellness Fund 0001	78	—	—	—	—	—
Total Revenues		\$ 40,579,999	\$ 24,338,359	\$ 24,338,359	\$ 46,320,870	\$ 21,982,511	90.3%

Risk Mgt Admin Fund 0001 — Cost Center 1149

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 2,247	\$ —
Board Approved Adjustments During FY 2005	—	71,425	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(117,780)	—
Internal Service Fund Adjustments	—	(52,715)	—
Other Required Adjustments	—	7,872	—
Subtotal (Current Level Budget)	3.0	\$ (88,951)	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(98)	—
Decision Packages			
1. Workers Compensation Claims Closing Project	—	72,800	—
This recommendation adds one-time funding in the amount of \$72,800 for contract services in support of the Workers' Compensation Claims Closing Project. The Project is part of an ongoing effort to reduce caseloads and outstanding reserves. The recommendation would fund an experienced claims adjuster who would focus on future medical claims.			
Subtotal (Recommended Changes)	—	\$ 72,702	\$ —
Total Recommendation	3.0	\$ (16,249)	\$ —

Workers Comp Fund 0078 — Cost Center 1147

Major Changes to the Budget

	Positions	Appropriations	Revenues
Worker's Compensation (Fund Number 0078)			
FY 2005 Approved Budget	37.5	\$ 36,605,562	\$ 13,139,234
Board Approved Adjustments During FY 2005	-1.0	4,335	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	258,353	—
Internal Service Fund Adjustments	—	1,397,408	—
Other Required Adjustments	—	(4,335)	17,007,546
Subtotal (Current Level Budget)	36.5	\$ 38,261,323	\$ 30,146,780
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Workers Comp Fund 0078 — Cost Center 1147 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2006 Communications Rate Adjustment	—	(94,011)	—
FY 2006 Data Processing Rate Adjustment	—	(23,696)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (117,707)	\$ —
Total Recommendation	36.5	\$ 38,143,616	\$ 30,146,780

Insur/Claims Fund 0075 — Cost Center 2310 Major Changes to the Budget

	Positions	Appropriations	Revenues
Insurance ISF (Fund Number 0075)			
FY 2005 Approved Budget	11.0	\$ 22,294,527	\$ 8,499,387
Board Approved Adjustments During FY 2005	—	1,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,295	—
Internal Service Fund Adjustments	—	(211,760)	6,852,728
Other Required Adjustments	—	4,429,371	200,000
Subtotal (Current Level Budget)	11.0	\$ 26,596,433	\$ 15,552,115
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(134)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (134)	\$ —
Total Recommendation	11.0	\$ 26,596,299	\$ 15,552,115

OSEC Fund 0001 — Cost Center 1143 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 1,183	\$ —
Board Approved Adjustments During FY 2005	—	1,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	72,545	—
Internal Service Fund Adjustments	—	(86,405)	—
Other Required Adjustments	—	(1,000)	—
Subtotal (Current Level Budget)	7.0	\$ (12,677)	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(584)	—
FY 2006 Data Processing Rate Adjustment	—	(6)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (590)	\$ —
Total Recommendation	7.0	\$ (13,267)	\$ —



Unemployment Ins Fund 0076 — Cost Center 1146

Major Changes to the Budget

	Positions	Appropriations	Revenues
Unemployment Insurance ISF (Fund Number 0076)			
FY 2005 Approved Budget	—	\$ 2,013,514	\$ 2,699,738
Board Approved Adjustments During FY 2005	—	534	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(605)	—
Internal Service Fund Adjustments	—	(50,409)	—
Other Required Adjustments	—	(681)	(2,077,763)
Subtotal (Current Level Budget)	—	\$ 1,962,353	\$ 621,975
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(26)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (26)	\$ —
Total Recommendation	—	\$ 1,962,327	\$ 621,975

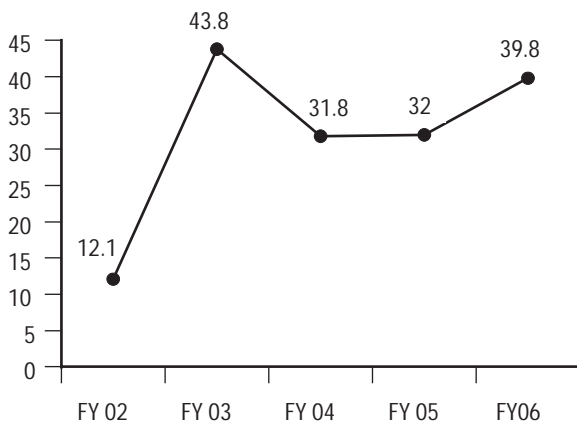
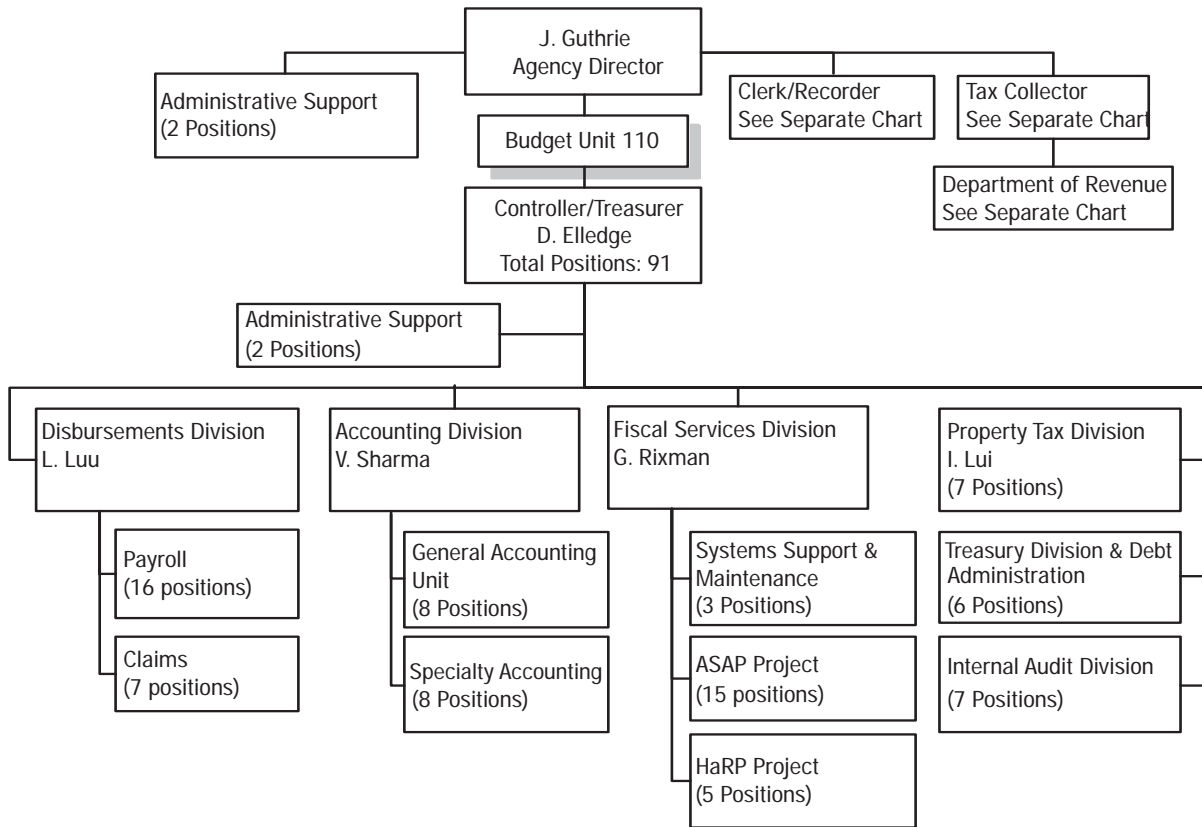
Employee Wellness Fund 0001 — Cost Center 1144

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 2,284	\$ —
Board Approved Adjustments During FY 2005	-0.5	(28,932)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,721	—
Internal Service Fund Adjustments	—	52,942	—
Other Required Adjustments	—	(25,860)	—
Subtotal (Current Level Budget)	1.5	\$ 4,155	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,202)	—
FY 2006 Data Processing Rate Adjustment	—	(3)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,205)	\$ —
Total Recommendation	1.5	\$ 2,950	\$ —



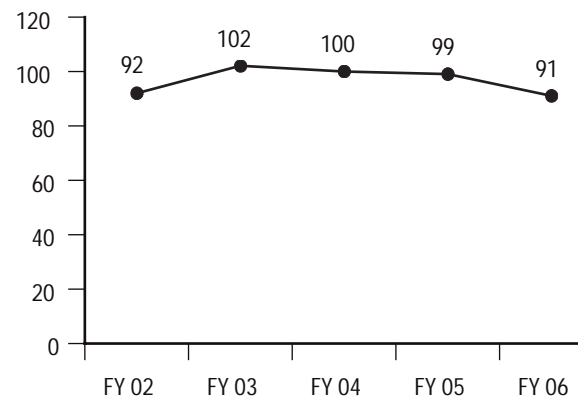
Controller-Treasurer Department



Gross Appropriation Trend

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).



Staffing Trend



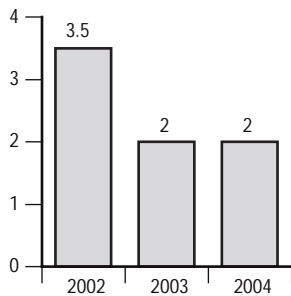
Public Purpose

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



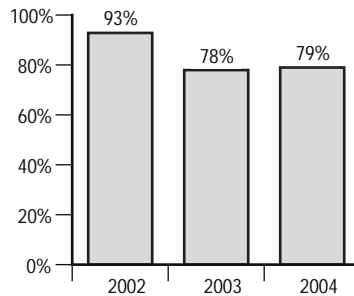
Desired Results

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



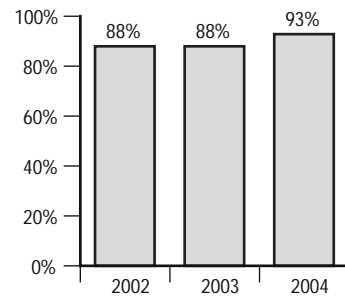
Average Days from Receipt of Payment Voucher to Disbursement of Funds

This measure reflects the timeliness of the disbursement function.



% of Customers Reporting that Property Tax Apportionments are Timely

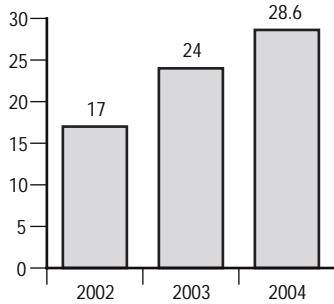
This measure reflects the timeliness of the Property Tax Apportionment function.



Overall Satisfaction with Service

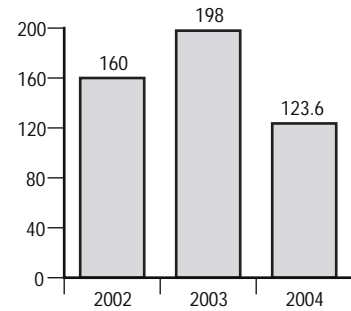
This measure reflects the overall customer satisfaction with processing of Tax Apportionments.





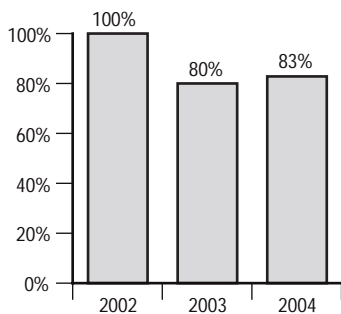
Average Days from Completion of Internal Audit Field Work to Issuance of Draft Report

This measure reflects the timeliness of the Internal Audit function.



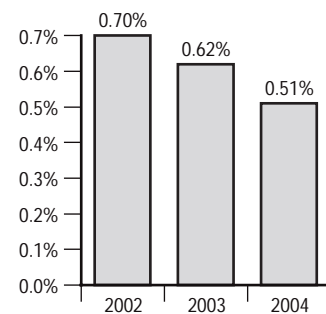
Average Days to Complete Custody Audits

This measure reflects the timeliness of the Internal Audit function.



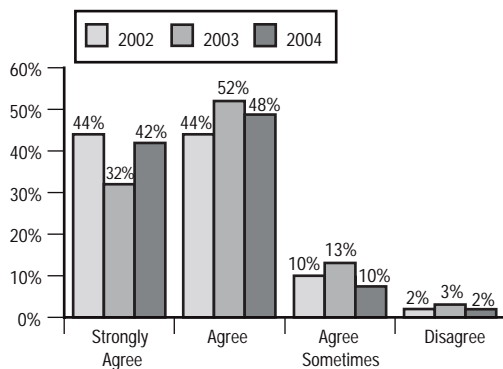
% of Customers Reporting that Property Tax Apportionments are Accurate

This measure reflects the accuracy of the Property Tax Apportionment function.



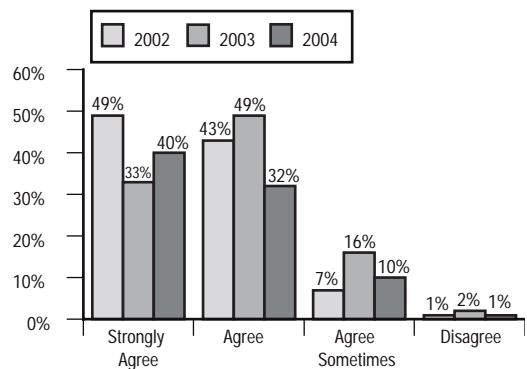
Value of Manual Payroll Warrants as a Percentage of Total Payroll Warrants

This measure reflects the accuracy of the payroll function.



Results of Customer Satisfaction Survey: "We communicate in a manner that is easily understood."

In FY 2004 the department initiated the development of a customer satisfaction survey to track performance related to the department's role as the central fiscal authority for the County.



Results of Customer Satisfaction Survey: "You receive timely responses to your inquiries."



Description of Major Services

The Controller-Treasurer Department maintains the financial integrity of the County by providing oversight of the County's fiscal management. The Controller-Treasurer advises the Director of the Finance Agency, County management, and the Board of Supervisors regarding financial matters. The following is a brief description of major services provided by the Department:

Financial Operations

Accounting Operations: Provide accurate, complete and timely financial records; operate, maintain and enhance County-wide financial and human resource payroll systems; pay all employees on time; manage and control disbursements and deposits for accuracy, timeliness and cash management.

Major areas of accounting activity include:

- Property Tax Apportionment:** Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies in accordance with the law.
- Apportionment of Interest Earnings:** Distribution of interest earnings on funds held in the County's commingled investment pool to the participants, based on the average daily cash balance. The interest is distributed quarterly.
- Revenue Receipt and Distribution:** Monitor receipt of monies from major governmental sources and distribution of those revenues to County departments and other jurisdictions in accordance with law.
- Cost Allocation Plan:** Prepare the cost allocation plan for allocating the Central Service Departments' costs to the Public Service Departments according to the federal guidelines set by the Office of Management and Budget (OMB) Circular A-87, in order to maximize General Fund reimbursement for central service department costs from non-General Fund operations and third-party payors.

SB 90 Mandated Cost Reimbursement: Though the State has suspended SB90 payments to counties, the claims must be kept up to date and filed if we are to be reimbursed in the future. Preparation and timely

submission of SB90 claims for recovering costs incurred by departments on State mandated programs. Provide ongoing guidance to departments regarding SB90 claims to be submitted. Routine and accurate accounting of SB90 transactions, claims filed and liabilities established for certain claims.

Support for Operating Departments: Train employees, management and executives to use information systems as tools for the efficient and effective delivery of services; conduct workshops for County staff and local agencies; provide ongoing guidance and direction on accounting principles and processes.

Financial Reporting: Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with state and federal reporting requirements and generally accepted governmental accounting principles.

Investments: Invest County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts and special districts while always ensuring safety of principal and maintaining liquidity.

Debt Service: Provide County management with ongoing analyses of the long-term debt and make accurate and timely debt service (principal and interest) payments on the long-term debt (revenue bonds, certificates of participation, and long-term lease obligations) issued by the County and the general obligation bonds issued by the school districts and special districts. These efforts have helped the County achieve a S&P rating of AA for its long-term lease obligations and a rating of AA+ for its general obligation bonds.

HaRP Support: The County's human resource-payroll system. The HaRP project team is a continuous improvement group, responsible for system maintenance and development, problem solving, sophisticated queries and special projects, and user training. The team works with users to explore opportunities for more effective use for the system and business process improvements.



SAP Support: The County's accounting and procurement system. The ASAP project team is responsible for the maintenance of SAP and for

improving County business processes in the areas of accounting, budgeting, and procurement. SAP was implemented as of July 1, 2003. Internal Audit

Perform financial, compliance, and operational audits of County departments in order to provide an independent and objective appraisal of internal controls; recommend process improvements.

County Executive's Recommendation

On March 22, 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 \$222,982. The County Executive recommends no further reductions for the Controller's department. However, several positions are being transferred both to and from the Controller to ensure best use of resources and functional alignment of uniquely skilled professions.

between the budget system and SAP, preparing financial period downloads to the budget system and receiving the annual budget file.

Impact on Services: There is no impact on either services or the budget. This is a logical realignment of resources due to the transformation of the ASAP project into a functional production system.

Position Transfers

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

Background: The County's financial and procurement technology project, Accounting System and Procurement (ASAP), was funded in FY 2003. The ASAP team was originally split between ISD and the Controller while the project was in the implementation stage. Assigning some members to ISD gave them access to immediate technical support in ISD. The new system has been in production for the last two years. With implementation complete, there is no benefit to keeping these positions in ISD.

The Information Systems Manager II is the SAP Security Administrator, responsible for configuring SAP security, development of production support, end user roles and access, monitoring, analyzing and investigating unauthorized access.

The Information Systems Analyst II designs, configures, re-engineers, tests, trains, and develops ad-hoc reports. This critical position is also responsible for the interface

Net General Fund Impact: \$0

Total Ongoing Cost: \$261,780
Offset by Reduction in ISD: \$261,780

Recommendation: 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.

Background: The ASAP team has successfully implemented the basic functions of SAP for the County. However, there continue to be some operational issues related to procurement, which are not optimized, and cause staff and customer inefficiencies. Since going live two years ago, many ASAP resources have been devoted to application training, maintenance and problem solving.

The implementation of more specialized procurement functions in SAP has been delayed while basic materials management activities are addressed. The reassignment of three personnel from ASAP to Procurement will change their focus from materials management alone to broader procurement functions, and assist the County in developing greater procurement capabilities in SAP.

Impact on Services: These staff will continue to do the work they have been doing on the ASAP team to date, although priorities will have to be altered. Expect minor changes in response to SAP end user requests for assistance and training.

Net General Fund Impact: \$0
 Total Ongoing Reduction: \$416,039
 Offset by Increase to Procurement: \$416,039

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

Background: The original Tax Collection and Apportionment System (TCAS) was initiated with two personnel on the project team assigned to the Controller, and the remaining ten in the Tax Collector. The original concept of having two positions in the Controller's Office was to recognize the importance of the Auditor/Controller functions in the new system.

Since project start up, changes have occurred that make it more practical to transfer these two positions into the TCAS Cost Center. The project has evolved and the TCAS team has broadened its focus to the entire Finance Agency, rather than two distinct departments. Also, since all the positions have changed from unclassified to classified, the original separation has become unnecessary.

Impact on Service: There is no impact on service. This transfer will put all costs associated with the TCAS project in one cost center to simplify project costing.

Net General Fund Impact: \$0
 These Positions are Funded Through the TCAS Project

Staff Reductions

Recommendation: Delete 1.0 FTE, Chief Accounting Manager.

Background: This position has been vacant since December, 2004. The position was responsible for reviewing departmental business practices with the

County's new finance and procurement system, reviewing policies and procedures such as accounts receivable and cost plan policy, and special projects.

Impact on Services: The primary responsibility of this position was accomplished with the implementation of SAP. With that project successfully transitioned into production, there is no impact to deleting this position.

Total Ongoing Saving: \$151,044

Tax and Revenue Anticipation Note (TRANS)

Recommendation: Issue a Taxable Tax and Revenue Anticipation Note (TRANS).

Background: The County of Santa Clara is able to issue a Taxable TRANS to prepay to PERS the annual employer's share by July 1, resulting in a large cash discount from PERS. The normal biweekly payments made to PERS will be credited to a special fund to pay off the TRANS and will earn interest at estimated pooled rates. This issuance will be re-examined each year to validate the net positive impact of the transaction. The estimate for FY 2006 is subject to change and is dependent on how the final financial transaction is priced. This action will provide a net increase as follows:

Taxable TRANS

Description	Rate	Value
Interest on Debt	3.90%	(\$5,921,129)
Discount to PERS	3.80%	\$5,985,816
Interest Income		\$2,581,236
Cost of Issuance		(400,000)
Total Revenue		\$2,245,923

Impact on Services: This action will help fund services throughout the County at no additional cost to the tax payers. This is an intelligent use of limited resources to produce positive results.

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

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ (27,937,852)	\$ (31,166,895)	\$ (31,166,895)	\$ (34,549,925)	\$ (3,383,030)	10.9%
1115	Internal Audit Fund 0001	872,600	713,301	713,301	840,450	127,149	17.8%
2116	Acct Sys & Procurement Proj Fund 0001	4,380,014	4,676,694	4,676,694	4,874,980	198,286	4.2%
2114	County Land And Bldg Fund 0001	0	—	—	—	—	—
Total Net Expenditures		\$ (22,685,238)	\$ (25,776,900)	\$ (25,776,900)	\$ (28,834,495)	\$ (3,057,595)	11.9%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 8,802,556	\$ 8,773,590	\$ 8,773,590	\$ 8,655,983	\$ (117,607)	-1.3%
1115	Internal Audit Fund 0001	872,600	753,301	753,301	840,450	87,149	11.6%
2116	Acct Sys & Procurement Proj Fund 0001	4,379,951	4,676,694	4,676,694	4,874,980	198,286	4.2%
2114	County Land And Bldg Fund 0001	0	—	—	—	—	—
Total Gross Expenditures		\$ 14,055,107	\$ 14,203,585	\$ 14,203,585	\$ 14,371,413	\$ 167,828	1.2%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 8,927,522	\$ 8,994,678	\$ 8,994,678	\$ 9,303,600	\$ 308,922	3.4%
Services And Supplies	5,031,485	5,208,907	5,208,907	5,067,813	(141,094)	-2.7%
Fixed Assets	96,100	—	—	—	—	—
Subtotal Expenditures	14,055,107	14,203,585	14,203,585	14,371,413	167,828	1.2%
Expenditure Transfers	(36,740,345)	(39,980,485)	(39,980,485)	(43,205,908)	(3,225,423)	8.1%
Total Net Expenditures	(22,685,238)	(25,776,900)	(25,776,900)	(28,834,495)	(3,057,595)	11.9%



Controller-Treasurer — Budget Unit 110

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 186,576,105	\$ 222,071,879	\$ 203,272,537	\$ 210,919,469	\$ (11,152,410)	-5.0%
1115	Internal Audit Fund 0001	98,000	55,000	55,000	35,000	(20,000)	-36.4%
2116	Acct Sys & Procurement Proj Fund 0001	310	—	—	—	—	—
Total Revenues		\$ 186,674,415	\$ 222,126,879	\$ 203,327,537	\$ 210,954,469	\$ (11,172,410)	-5.0%

Controller-Treasurer Fund 0001 — Cost Center 2113

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	73.0	\$ (31,166,895)	\$ 222,071,879
Board Approved Adjustments During FY 2005	-2.0	—	(18,799,342)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(155,007)	—
Internal Service Fund Adjustments	—	(3,212,834)	—
Other Required Adjustments	—	111,561	7,646,932
Subtotal (Current Level Budget)	66.0	\$ (34,423,175)	\$ 210,919,469
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(206)	—
FY 2006 Data Processing Rate Adjustment	—	(126,544)	—
Decision Packages			
1. Transfer 2.0 FTE from the Controller to Tax Collector	-2.0	—	—
When the Tax Collection and Apportionment System (TCAS) project was initiated in 2003, two positions were assigned to the Controller:			
◆ Senior Internal Auditor			
◆ Tax Apportionment Manager			
Except for these two positions, all other positions involved with this project are assigned to the Tax Collector. This transfer has no budget impact, is a logical realignment of personnel, and better allows tracking project costs.			
Subtotal (Recommended Changes)	-2.0	\$ (126,750)	\$ —
Total Recommendation	64.0	\$ (34,549,925)	\$ 210,919,469

Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 713,301	\$ 55,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	86,570	—
Internal Service Fund Adjustments	—	40,808	40,000
Other Required Adjustments	—	—	(55,000)
Subtotal (Current Level Budget)	7.0	\$ 840,679	\$ 40,000



Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
SCPTAP Grant Funds From Assessor's Office	—	—	(5,000)
FY 2006 Data Processing Rate Adjustment	—	(38)	—
Printing Services Reduction	—	(191)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (229)	\$ (5,000)
Total Recommendation	7.0	\$ 840,450	\$ 35,000

Acct Sys & Procurement Proj Fund 0001 — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	19.0	\$ 4,676,694	\$ —
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	678,270	—
Internal Service Fund Adjustments	—	(16,842)	—
Other Required Adjustments	—	32,000	—
Subtotal (Current Level Budget)	23.0	\$ 5,370,122	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	5,000	—
FY 2006 Data Processing Rate Adjustment	—	(199,231)	—
Decision Packages			
1. Transfer 4.0 FTE from ASAP to Procurement	-4.0	(416,039)	—
This action will delete a total of 4 FTE from the Controller in order to transfer these positions to Procurement. All positions are supporting the County's finance and procurement system, SAP. The positions being moved are:			
<ul style="list-style-type: none"> ◆ Program Manager II ◆ Sr Management Analyst ◆ Management Analyst ◆ Accountant Assistant 			
These are highly skilled individuals with a thorough working knowledge of SAP. They have been instrumental in the success of this project. They are being transferred from the Controller to broaden their focus from materials management alone to include procurement functions and assist the County in developing procurement capabilities in SAP.			
2. Transfer 2 FTEs from ISD to Controller Supporting ASAP	2.0	261,780	—



Acct Sys & Procurement Proj Fund 0001 — Cost Center 2116

Major Changes to the Budget

	Positions	Appropriations	Revenues
<p>The initial Accounting System and Procurement (ASAP) project split several positions between the Controller and ISD, allowing skilled resources to be readily available to those involved with the most critical aspects of the project. Most of the positions remaining in ISD provide technical support and are billed to the Controller through an intra-County transfer. These two positions, one Information Systems Manager I and one Information System Analyst II, are assigned to the General Fund under the CIO. Moving these positions to the Controller results in no financial impact. Now that the County's finance and procurement system, SAP, has moved from project to production status, the logical placement of these positions is with the Controller.</p>			
3. Delete 1.0 FTE Chief Accounting Manager	-1.0	(146,652)	—
<p>This Executive Management position has been vacant since December 2004. The position was crucial to the implementation of SAP, which is now in production.</p>			
Subtotal (Recommended Changes)	-3.0	\$ (495,142)	\$ —
Total Recommendation	20.0	\$ 4,874,980	\$ —

County Debt Service — Budget Unit 810

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 10,033,094	\$ 9,714,358	\$ 9,714,358	\$ 16,478,804	\$ 6,764,446	69.6%
2117	Co Debt Serv Fund 0045	6,574,300	6,579,950	6,579,950	6,572,000	(7,950)	-0.1%
2119	Co Debt Serv Fund 0043	1,046,468	1,508,084	1,508,084	725,297	(782,787)	-51.9%
2110	Fire District Bonds Fund 0197	678,358	—	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	1,622,800	1,622,800	1,622,800	—
Total Net Expenditures		\$ 18,332,221	\$ 17,802,392	\$ 19,425,192	\$ 25,398,901	\$ 7,596,509	42.7%

County Debt Service — Budget Unit 810

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 10,033,094	\$ 9,714,358	\$ 9,714,358	\$ 16,478,804	\$ 6,764,446	69.6%
2117	Co Debt Serv Fund 0045	6,574,300	6,579,950	6,579,950	6,572,000	(7,950)	-0.1%
2119	Co Debt Serv Fund 0043	1,046,468	1,508,084	1,508,084	725,297	(782,787)	-51.9%
2110	Fire District Bonds Fund 0197	678,358	—	—	—	—	—
2122	MH Courthouse Cap Int Fund 0492	—	—	1,622,800	1,622,800	1,622,800	—
Total Gross Expenditures		\$ 18,332,221	\$ 17,802,392	\$ 19,425,192	\$ 25,398,901	\$ 7,596,509	42.7%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	319,521	520,375	520,375	911,375	391,000	75.1%
Other Charges	16,885,501	16,592,376	18,215,176	23,762,229	7,169,853	43.2%
Operating/Equity Transfers	1,127,198	689,641	689,641	725,297	35,656	5.2%
Subtotal Expenditures	18,332,221	17,802,392	19,425,192	25,398,901	7,596,509	42.7%
Total Net Expenditures	18,332,221	17,802,392	19,425,192	25,398,901	7,596,509	42.7%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 1,879,987	\$ 1,140,050	\$ 1,140,050	\$ 9,667,321	\$ 8,527,271	748.0%
2117	Co Debt Serv Fund 0045	6,574,188	6,579,950	6,579,950	6,572,000	(7,950)	-0.1%
2119	Co Debt Serv Fund 0043	835,932	1,925,292	1,925,292	1,191,098	(734,194)	-38.1%
2115	VMC Hospital Bonds Fund 0483	1,677,493	—	—	—	—	—
2110	Fire District Bonds Fund 0197	17,569	—	—	—	—	—
	Total Revenues	\$ 10,985,170	\$ 9,645,292	\$ 9,645,292	\$ 17,430,419	\$ 7,785,127	80.7%

County Debt Service Fund 0001 — Cost Center 2111 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 9,714,358	\$ 1,140,050
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	35,656	—
Other Required Adjustments	—	407,661	(39,781)
Subtotal (Current Level Budget)	—	\$ 10,157,675	\$ 1,100,269
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Taxable Tax and Revenue Anticipation Note (TRANS)	—	6,321,129	8,567,052
The County of Santa Clara can issue Taxable TRANS (Tax and Revenue Anticipation Note) and prepay to PERS the annual employer's share by July 1, for a large discount. The result of this action is \$2.2 million in revenue to the County after paying off the TRANS.			
Subtotal (Recommended Changes)	—	\$ 6,321,129	\$ 8,567,052
Total Recommendation	—	\$ 16,478,804	\$ 9,667,321



Co Debt Serv Fund 0045 — Cost Center 2117 Major Changes to the Budget

	Positions	Appropriations	Revenues
Public Facilities Corp Debt Service (Fund Number 0045)			
FY 2005 Approved Budget	—	\$ 6,579,950	\$ 6,579,950
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(7,950)	(7,950)
Subtotal (Current Level Budget)	—	\$ 6,572,000	\$ 6,572,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 6,572,000	\$ 6,572,000

Co Debt Serv Fund 0043 — Cost Center 2119 Major Changes to the Budget

	Positions	Appropriations	Revenues
Health Facilities Debt Service (Fund Number 0043)			
FY 2005 Approved Budget	—	\$ 1,508,084	\$ 1,925,292
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	35,656
Other Required Adjustments	—	(782,787)	(769,850)
Subtotal (Current Level Budget)	—	\$ 725,297	\$ 1,191,098
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 725,297	\$ 1,191,098

MH Courthouse Cap Int Fund 0492 — Cost Center 2122 Major Changes to the Budget

	Positions	Appropriations	Revenues
Morgan Hill Courthouse Capitalized Interest (Fund Number 0492)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	1,622,800	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,622,800	\$ —

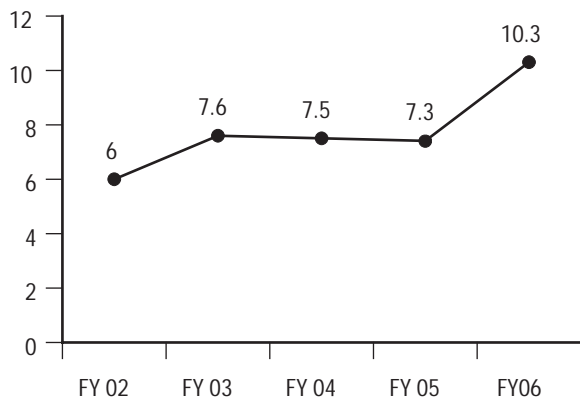
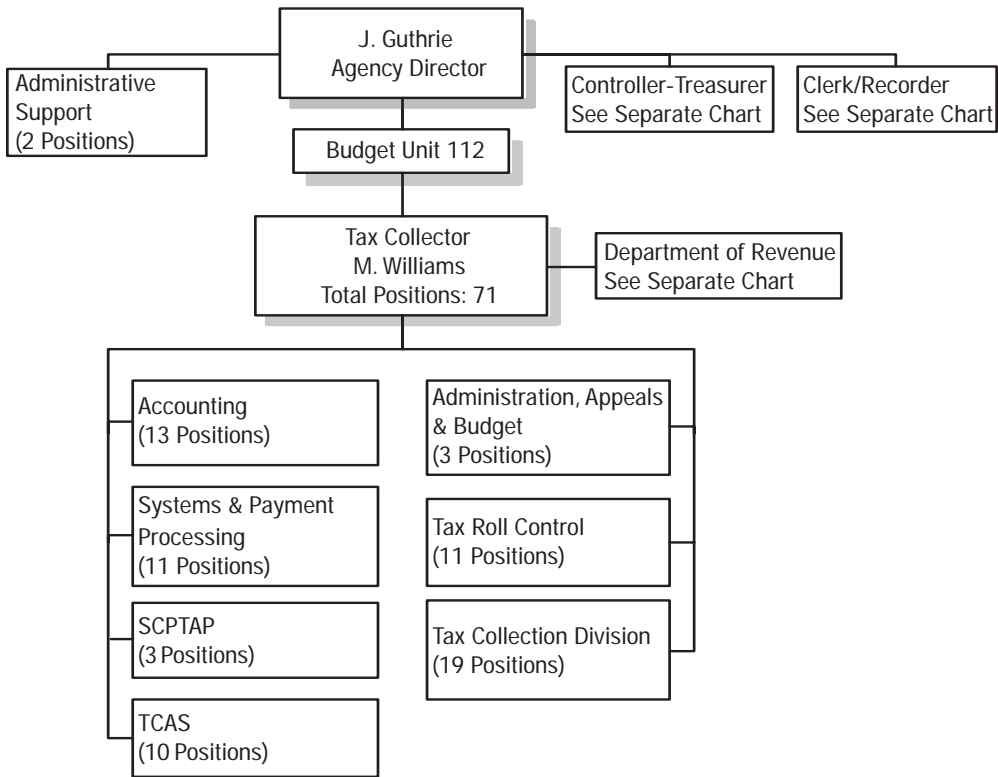


MH Courthouse Cap Int Fund 0492 — Cost Center 2122
Major Changes to the Budget

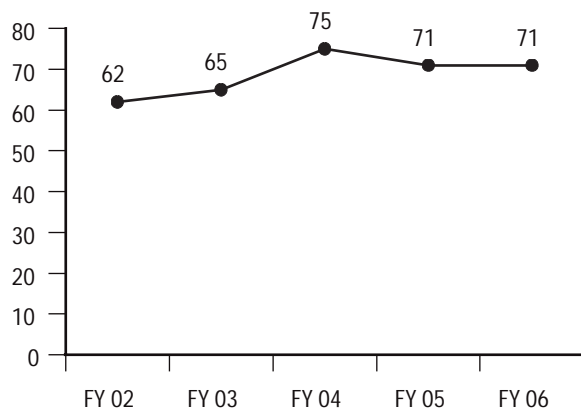
	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,622,800	\$ —



Tax Collector's Office



Gross Appropriation Trend



Staffing Trend

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



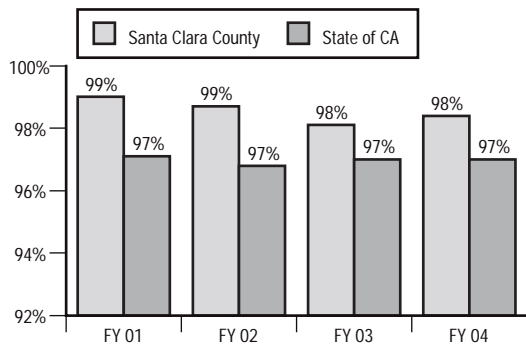
Public Purpose

- ➔ Maximize tax revenue to support services to County residents



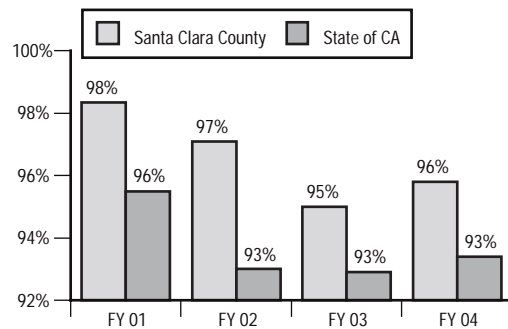
Desired Results

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



Secured Property Taxes

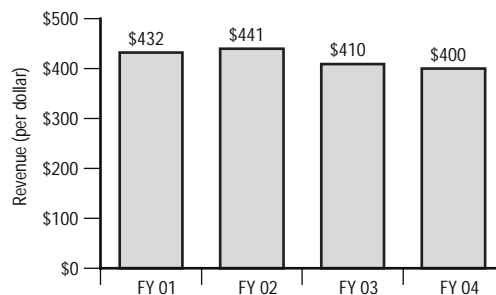
Measure: County collection rate compared to State average



Unsecured Property Taxes

Measure: County collection rate compared to State average

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

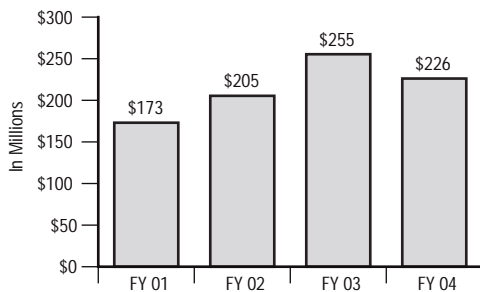


Revenue Collected per Dollar Spent

Measure: Ratio of Revenue Collected to Operating Cost

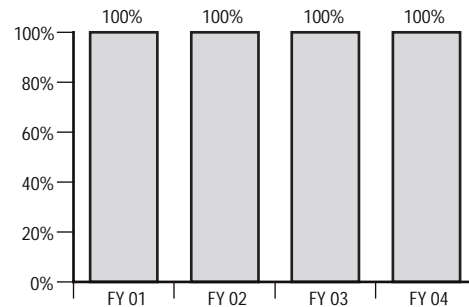


Comply with State Mandated Codes by ensuring that Secured tax bills are mailed on or before November 1st and duplicate payments are returned within 60 days from the date of payment.



Mailing Date Triggering Accelerated Collections

Measure: Date of mailing versus amount collected by November 1



Percentage of Duplicate Payments Returned Within 60 Days

Description of Major Services

Tax Information

The desired result of this service is a high collection rate through the provision of accurate and timely tax information to property owners and the general public. The service includes general tax information, parcel specific information, delinquent pay-off data, preparation of tax lien clearances and payment verification. Property owners, lending institutions, appraisers and governmental agencies rely on the accuracy of the department's data to prepare financial records; develop credit reports and finalize real-estate transactions.

In addition to employing professional customer service representatives, the department maintains an Interactive Voice Response (IVR) system and a website that are operational 24 hours a day - seven days a week to provide continuous uninterrupted information. The IVR and web applications access the department's data base and supply information related to the current and prior year tax charge, validate payment data and provide remittance and other general instructions. The department also accepts credit card and e-check payments via its website.

Reconciliation

The purpose of this service is to comply with the tax code and to provide accurate collection statistics. It is designed to ensure that public funding is based on actual collections so that governmental agencies and special districts can make informed budgetary

decisions. Property owners and lending institutions also rely on the reconciliation process to ensure that payments are properly credited and refunds are generated within the time prescribed by the tax code. The department reconciles a receivables file of \$2.8 billion dollars. In addition to reconciling tax collections, the program staff refunds duplicate payments, ensures proper payment application, coordinates the Senior Citizen's Postponement Certificate program and manages the Extended Payment Plan program.

Tax Collection

"The Tax Collector shall collect all property taxes" as mandated under California's Revenue and Taxation Code, section 2602. In Santa Clara County, the Tax Collector prepares and maintains the tax rolls in addition to collecting the taxes. Taxes levied on real property are collected on the current Secured tax roll; the Supplemental tax roll; and, in cases of delinquency, the Redemption tax roll. The Tax Collector also prepares, maintains, bills and collects Unsecured assessments (taxes on business equipment, boats, aircraft, etc.). The combined 2004/2005 tax charge on these four tax rolls was over \$2.8 billion dollars.

In one form or another, all of the department's employees partake in the Tax Collection program. However, the department currently operates three specialized collection programs: 1) automated payment processing, 2) field collections and 3) tax-defaulted property administration.

Automated Payment Processing

Developed to promote cost-efficient collection, the automated payment processing procedures make it possible for the department to receive, credit and deposit tax payments in one day. The department uses professional mail extraction equipment and an image-enabled remittance processor to endorse, encode and capture tax payments. Same day processing maximizes interest earnings and ensures that the tax rolls reflect accurate tax information. These payments are now shown as paid via the Internet and IVR the evening of the day processed.

Field Collections

Established to ensure a high rate of collection, the Field Collections' personnel facilitate payment on delinquent unsecured tax accounts. Collectors perform site visits, review debtor's financial records, establish and monitor payment plans, record Certificate of Tax Liens and seize assets. This enforcement service is designed to ensure payment compliance.

Tax-Defaulted Property Administration

Designed to ensure compliance with all legal requirements before real property is offered for sale at public auction or sold by Agreement. Program personnel must adhere to strict publishing and noticing deadlines; perform extensive title searches; and employ skip-tracing techniques before establishing a "Power-to Sell" classification. Mandated by the California Revenue and Taxation Code, selling tax-defaulted property returns the property to a tax-paying status.

Refund Issuance

The Tax Collector must refund duplicate payments within sixty (60) days to comply with the tax code. 100% of these refunds were issued within the time prescribed by the tax code.

Automated Systems

The core computerized programs used by the Finance Agency for tracking taxes date back to the mid 1960's. These legacy applications provide all tax information on printed reports. Many interim improvements have been made since the late 1990's to modernize the Tax Collector's Office and Controller/Treasurer's Office. During Year 2000, the Tax Information System was implemented that allows staff to view the tax information via a browser on their PC. Also, the Tax Office acquired and implemented a modern interactive

voice response system, a payment processing system and a document management system to continue incremental improvements for support of staff.

Two years ago the Tax Collector's Office created an Internet tax information site that allows the public to view current and prior year taxes and tax payments and property tax payments by credit card. Last year e-checks were added as a payment option.

To address the need to replace the antiquated tax applications, the Finance Agency has undertaken a multi-year project to design, develop and implement a truly modern browser-based, Tax Collection and Apportionment System (TCAS). This project started August 2004 and the design phase is completed. Currently, actual programming is underway and the first module to be deployed will be the Trust Fund. The Trust Fund maintains the record of unapplied tax payments until the time they are applied to a tax bill or refunded to the taxpayer.

TCAS is funded by a combination of prior year technology funds, State/County Property Tax Loan/Grant program funds and the Delinquent Property Tax Improvement Fund. The project goals for FY 2006 are the development of the Jurisdiction Management System and The Tax Rate Calculation System.

Roll Correction

This service promotes a high collection rate and complies with the tax code by ensuring the integrity of the tax roll. All roll corrections are audited before they are executed in order to certify their validity. Before and after values are inspected, tax-rate areas are scrutinized and program staff ensure that the roll correction is legally sanctioned under existing law. After the correction petition is completed and the tax roll has been adjusted, program staff authenticates the results. Adherence to strict quality control standards is essential to the reliability of the County's tax roll.

Roll Creation

Creating the tax roll for billing and collection is fundamental to fulfilling our public purpose: maximizing tax revenue for public entities. In order to perform this service, the Tax Office is dependent upon internal and external stakeholders:

- The Assessor, who provides value, exemptions and ownership data
- The Controller, who provides tax rates
- Public entities and special districts, who supply special and bonded assessment information
- ISD, who merges the data to create the tax roll.

Information Systems

Supporting, maintaining and improving the manner in which tax information is stored, accessed and displayed is the primary service of program staff. Staff is committed to modernizing the tax systems while safeguarding the data's integrity. These incremental improvements provide better efficiency and higher public service and will be integrated into TCAS system.

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 FTEs from the Tax Collector. There were no immediate savings from deleting these positions because they were funded through the TCAS project. Long term savings will be achieved through reduced cost to the project. The County Executive also recommends that the department further reduce its net County cost by \$110,018.

Background: The Tax Collector's Office has a \$51,713 budget for the purchase of microfiche services. They are phasing out the use of microfiche and converting to the Vignette Document Management System for viewing and long term record keeping.

Impact on Services: Specific reports have been identified that can be eliminated without impact on services.

Total Ongoing Savings: \$4,018

Revenue Enhancement

Recommendation: Increase revenue through collection of a Special Assessment Fee.

Background: 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

Based on the parcel count and charge to be enrolled, \$106,000 is estimated as new fee revenue. These charges are placed on the tax roll with the agreement of payment of a 1% fee. This fee reimburses the County for the increased workload due to specialized programming costs, fielding taxpayer calls, processing roll corrections and apportioning the collected funds.

Total Revenue: \$106,000

Transfer Positions from Controller's Office

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

Background: These positions are currently budgeted in the Controller's Office and reimbursed by the TCAS project. When the TCAS project was initially set up, two positions were assigned to the Controller and the rest of the team was assigned to the Tax Collector. Providing reimbursement to the Controller for the cost of these positions has made cost accounting more cumbersome, without any corresponding benefit. Transferring these two positions assigns all resources working on TCAS directly to the project cost center.

Impact on Services: There is no impact on services. Accounting for all project costs is simplified.

Net General Fund Impact: \$0

These Positions are Funded Through the TCAS Project

Reduced Microfiche Expense

Recommendation: Reduce the purchase of microfiche services.

TCAS Project Funding

Recommendation: Fund the next stage of the Tax Collection and Apportionment System.



Background: The Tax Collector's Office processes \$3 billion of taxes annually using an obsolete COBOL legacy tax system that is 40 years old. The tax system is a collection of tape-based programs, technology that pre-dates modern relational databases. Much of the collection and apportionment of taxes is done manually because the system is fragile and difficult to upgrade or modify.

Over the next three years the TCAS project will replace the legacy systems with a modern, integrated system that encompasses the functions of the Tax Collector's Office and all the apportionment functions of the Controller's Office. Project cost for FY 2007 is estimated at \$3,200,000, and FY 2008 is \$3,000,000. Total cost for all the remaining work to be done is approximately \$10.3 million, which includes FY 2006 through FY 2008 funding requests plus rollover funds.

The project is in progress, and most of the design and analysis work is done. Since TCAS leverages previous investments in technology already included in the ongoing budget, there will be no significant increase in maintenance costs other than a new cashing system.

Fully implementing the TCAS application as designed is expected to eliminate approximately 36,000 hours of staff time annually (18 FTEs). Staff will then be redirected to increased collection efforts or reduced through attrition.

Impact on Services: This project will be phased in over a three year time span. The first module will replace the trust fund system, which currently operates on an obsolete database. When fully operational, annual salary saving are estimated at \$900,000 per year from the attrition of 9 FTE and an additional \$2.1 million in the County share of new tax revenue per year due to redirecting 9 FTE, to accelerated collections.

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

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 6,686,879	\$ 7,057,071	\$ 7,057,071	\$ 8,374,790	\$ 1,317,719	18.7%
2213	Tax Collector-AB 589 Fund 0001	182,318	(98,286)	(98,286)	(230,592)	(132,306)	134.6%
2214	Tax Collection & Apportionment Sys Fund 0001	391,863	(33,484)	1,894,035	1,800,000	1,833,484	-5,475.7%
Total Net Expenditures		\$ 7,261,060	\$ 6,925,301	\$ 8,852,820	\$ 9,944,198	\$ 3,018,897	43.6%

Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 6,686,879	\$ 7,057,071	\$ 7,057,071	\$ 8,374,790	\$ 1,317,719	18.7%
2213	Tax Collector-AB 589 Fund 0001	182,318	238,004	238,004	108,460	(129,544)	-54.4%
2214	Tax Collection & Apportionment Sys Fund 0001	991,863	(33,484)	1,894,035	1,800,000	1,833,484	-5,475.7%
Total Gross Expenditures		\$ 7,861,060	\$ 7,261,591	\$ 9,189,110	\$ 10,283,250	\$ 3,021,659	41.6%



Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,766,045	\$ 4,634,585	\$ 5,670,941	\$ 4,990,644	\$ 356,059	7.7%
Services And Supplies	3,010,967	2,627,006	3,518,169	3,467,306	840,300	32.0%
Fixed Assets	84,048	—	—	1,825,300	1,825,300	—
Subtotal Expenditures	7,861,060	7,261,591	9,189,110	10,283,250	3,021,659	41.6%
Expenditure Transfers	(600,000)	(336,290)	(336,290)	(339,052)	(2,762)	0.8%
Total Net Expenditures	7,261,060	6,925,301	8,852,820	9,944,198	3,018,897	43.6%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 331,260,222	\$ 364,753,010	\$ 364,753,010	\$ 395,214,973	\$ 30,461,963	8.4%
2213	Tax Collector-AB 589 Fund 0001	147,143	—	—	—	—	—
2214	Tax Collection & Apportionment Sys Fund 0001	209,873	—	—	—	—	—
Total Revenues		\$ 331,617,238	\$ 364,753,010	\$ 364,753,010	\$ 395,214,973	\$ 30,461,963	8.4%

Tax Collector Fund 0001 — Cost Center 2212 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	58.0	\$ 7,057,071	\$ 364,753,010
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	532,119	—
Internal Service Fund Adjustments	—	639,189	—
Other Required Adjustments	—	17,569	30,355,963
Subtotal (Current Level Budget)	58.0	\$ 8,245,948	\$ 395,108,973
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(3,963)	—
FY 2006 Data Processing Rate Adjustment	—	118,523	—
Reduce Microfiche Expense	—	(4,018)	—
Reduce Postage	—	(7,000)	—
Decision Packages			
1. New Fee for Special Assessment	—	—	106,000



Tax Collector Fund 0001 — Cost Center 2212

Major Changes to the Budget

	Positions	Appropriations	Revenues
This action enters increased revenue due to special assessment that was approved by voters in the November 2004 election.			
2. Fund Purchase of OPEX Model 60 Mail Extraction Equipment	—	25,300	—
This allocation will fund the replacement of the Tax Collector's Opex Model 50 mail extractor, which is over 10 years old. It will be replaced with an Opex Model 60, which processes mail faster and can be enhanced with imaging capability.			
Subtotal (Recommended Changes)	—	\$ 128,842	\$ 106,000
Total Recommendation	58.0	\$ 8,374,790	\$ 395,214,973

Tax Collector-AB 589 Fund 0001 — Cost Center 2213

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ (98,286)	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(209,544)	—
Internal Service Fund Adjustments	—	55,000	—
Other Required Adjustments	—	25,000	—
Subtotal (Current Level Budget)	3.0	\$ (227,830)	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
SCPTAP Grant Funds From Assessor's Office	—	(2,762)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2,762)	\$ —
Total Recommendation	3.0	\$ (230,592)	\$ —

Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ (33,484)	\$ —
Board Approved Adjustments During FY 2005	-2.0	1,927,519	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(1,002,872)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(891,163)	—
Subtotal (Current Level Budget)	8.0	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 2.0 Unfunded FTE Transferred from the Controller	2.0	—	—



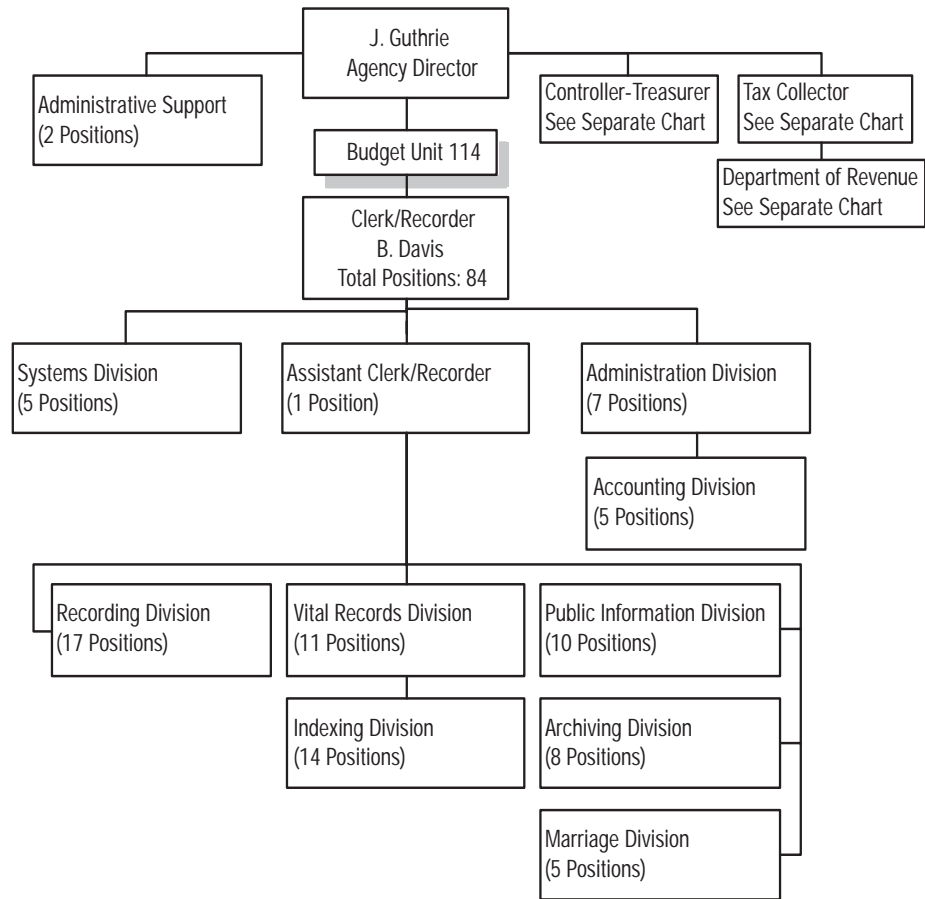
Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214

Major Changes to the Budget

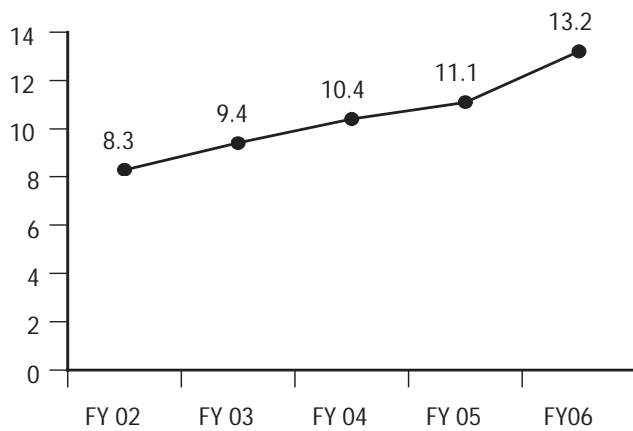
	Positions	Appropriations	Revenues
This transfer moves two positions from the Controller to the Tax Collector:			
◆ One Senior Internal Auditor			
◆ One Tax Apportionment Manager			
This action will align all resources and expenses associated with the TCAS project under the Tax Collector.			
2. TCAS Funding for FY 2006	—	1,800,000	—
This action provides FY 2006 funding for the Tax Collection and Apportionment System (TCAS), a three year technology project that will replace the 40 year old legacy system currently in use.			
Subtotal (Recommended Changes)	2.0	\$ 1,800,000	\$ —
Total Recommendation	10.0	\$ 1,800,000	\$ —



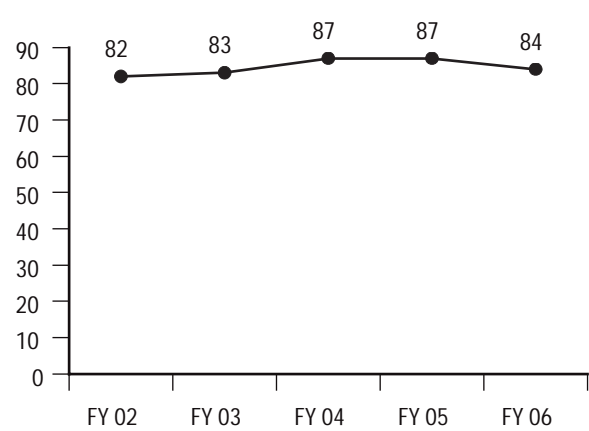
County Clerk/Recorder's Office



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend

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



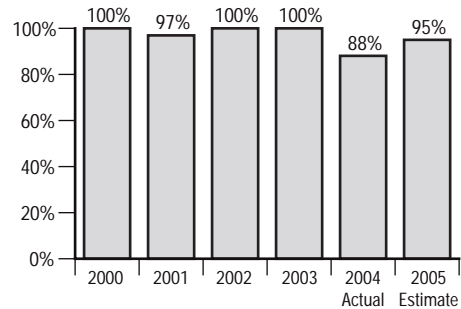
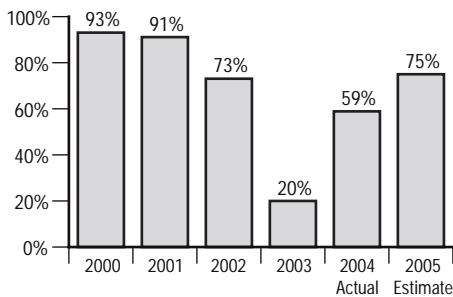
Public Purpose

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



Desired Results

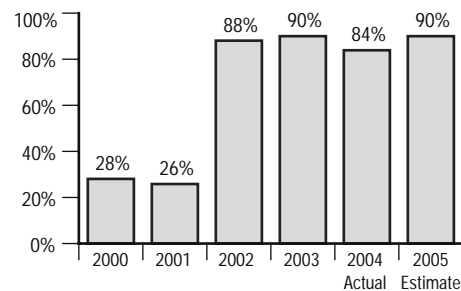
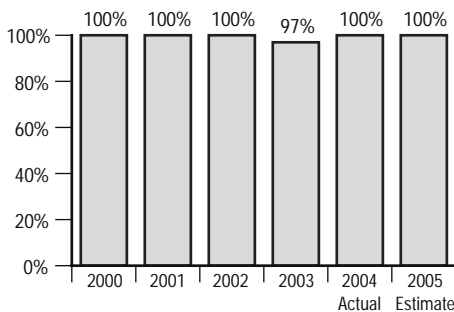
Documents are recorded/filed/retrieved in a timely manner.



Percent of Time Mailed Documents are Recorded within 5 Working Days of Receipt

Percent of Time Mailed Business Applications are Filed within 3 Days of Receipt

(Over the counter documents are processed on the day presented.) The measures reflected here are for requests received by mail or phone.

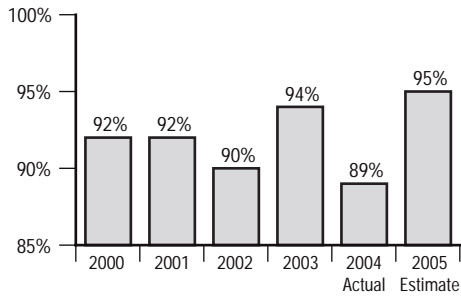


Percent of Time Official Document Copy Requests by Phone, Mail or Fax Processed within 5 Days

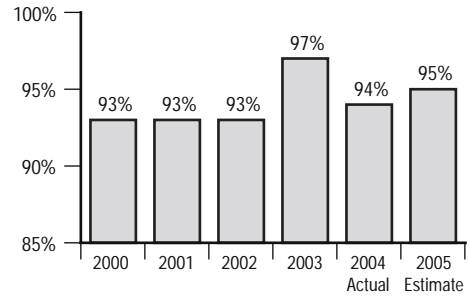
Percent of Time Vital Document Copy Requests by Phone, Mail or Fax Processed within 10 Days



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

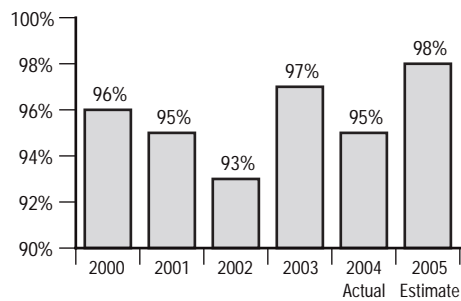


Percent of Customers Reporting that They are Able to Find Documents Quickly

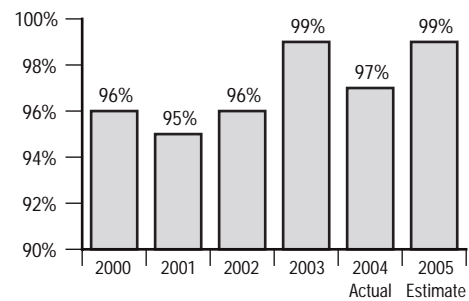


Percent of Customers Reporting that the Posted Instructions were Clear

Timely Retrieval of Records and Information for Customers.

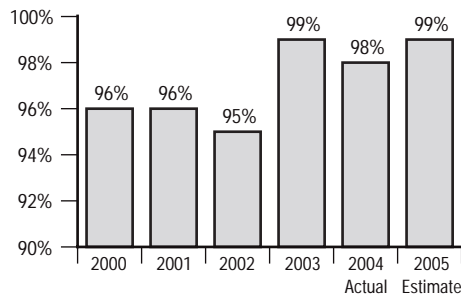


Percent of Customers Reporting that Service was Timely

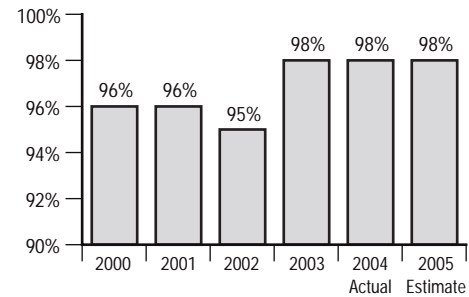


Percent of Customers Reporting that Staff was Efficient when Providing Service

Responsive Customer Service



Percent of Customers Reporting Staff was Helpful

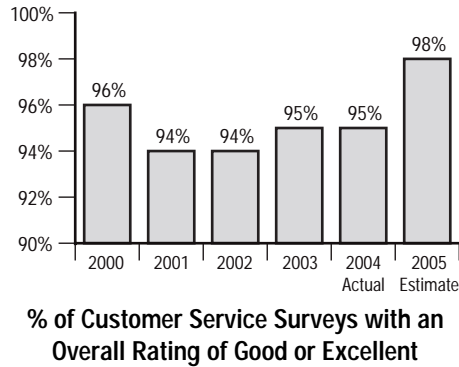


Percent of Customers Reporting Staff was Professional

Section 1: Finance and Government



Responsive Customer Service (continued)



Description of Major Services

The Clerk-Recorder's Office serves as a repository of three types of records:

- vital records (birth, marriage and death certificates),
- property records, and
- business records.

These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Santa Clara County residents' lives. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions.

With the exception of passport photography and administration, deputizing one-day marriage commissioners, performance of marriage ceremonies, and providing witness and notary acknowledgement services, all of the departmental functions are mandated by law. The following services are provided:

Document Recording, Indexing and Scanning

As the County Recorder, the Department examines and records or files authorized documents and maps, which are then scanned and indexed, and collects transfer tax and other fees. Examples of transactions that are recorded, of which there are over 300 types, include:

- Transfer of property

- Mortgage loans (first, second, refinance, home equity and lines of credit)
- Filing and releasing liens (tax, garbage, mechanics, etc.)
- Reports of property boundaries
- Property foreclosures
- Completion of construction

Registration of Vital Records

The Department registers marriage certificates and maintains copies of birth and death certificates on file, assuring that each is scanned and indexed into the computer imaging system.

Registration of Business Records

As the County Clerk, the Department processes Fictitious Business statements; administers notary oaths and maintains notary records; acts as custodian for various oaths of office; and registers various public agencies as well as professional agents.

Marriages

The Department processes and issues standard and confidential marriage licenses; schedules, coordinates and conducts civil marriage ceremonies on site; provides witness services; registers and maintains marriage records; and issues certified copies of confidential marriage certificates.

Passport Administration

Administration of passport applications and passport photographic services are provided. Once the application is examined and the supporting documents are verified, the application and required remittance are sent to the U.S. Passport Agency for processing.

Records Research

Official records and certain vital records are available for viewing by the public. Examples of types of records that are commonly recorded are mortgages, deeds,

liens, abstracts of judgment and notices. Search methods available include computer searches and book/microfiche searches. Departmental staff is available to assist with the research process.

Copies of Official and Vital Records

Plain and certified copies of official records and maps are sold, as well as certified copies of vital records. Once the required documents are identified with the assistance of staff, they are located and printed from the departmental imaging system.

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 1.0 FTE for an ongoing savings of \$55,236. The County Executive also recommends that the department further reduce its net County cost by \$267,000.

Cost Recovery Adjustment

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

Background: Based on Internal Audit recommendations from a recently-completed fee audit, the Clerk Recorder should increase the fee for official records. The department has worked with the Controller's Office to establish an acceptable accounting methodology that allows recovery of all allowable direct and indirect costs.

Impact on Services: The fee for copies of official records will be increased from \$5.00 to \$9.00 for the first page and \$1.00 to \$2.00 for each subsequent page.

Total Revenue Increase: \$267,000

- Vital Records Improvement Fund 0024**, established in 1989 to defray the administrative cost of collecting vital record fees, as well as modernization of vital

Non-General Fund Appropriations

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

Non-General Fund Appropriations for FY 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

Background: In the 1980's, recognizing that Recorder's Offices statewide were in danger of failing to meet their legal mandates due to increasing demands for information, combined with inferior technology, and aging equipment, the State Legislature increased recording fees to provide a dedicated funding source for the modernization and enhancement of recording systems. Three separate funds were established:

records operations.



- ❑ **Recorder's Modernization Fund 0026**, established in 1985 to support, maintain, improve, and provide for modernized creation, retention, and retrieval of information in each county's system of recorded documents.
- ❑ **Recorder's Document Storage Fund 0027**, established in 1980 to defray the cost of converting the County Recorder's document storage system to micrographics.

In Santa Clara County, these special funds have been used for numerous modernization efforts, including a computerized document retrieval system, office equipment, and a state-of-the-art optical disk Imaging System.

Additionally, these special funds have been used to support all staffing and operation increases above the base level of Recorder's Office expenditures in 1985 (adjusted for inflation).

The Recorder's special funds cannot be used to support expenses related to the County Clerk function.

Impact on Service: Using the Recorder's special funds for the department's equipment and technology needs, as well as to fund staffing and operational increases, will allow the department to make improvements in customer service and work processes without utilizing County general funds that are necessary to maintain critical services to County residents.

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

Fund 0026: \$360,000

Fund 0027: \$1,491,625

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	5,671,918	5,815,145	5,815,145	6,450,855	635,710	10.9%
5656	County Clerk Fund 0001	724,025	789,517	789,517	915,638	126,121	16.0%
5657	County Recorder Fund 0024	45,707	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	3,675,566	3,528,461	3,528,461	3,169,071	(359,390)	-10.2%
5659	County Recorder Fund 0027	816,215	911,036	911,036	2,549,955	1,638,919	179.9%
Total Net Expenditures		\$ 10,933,431	\$ 11,121,931	\$ 11,121,931	\$ 13,163,291	\$ 2,041,360	18.4%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	5,671,918	5,815,145	5,815,145	6,450,855	635,710	10.9%
5656	County Clerk Fund 0001	724,025	789,517	789,517	915,638	126,121	16.0%
5657	County Recorder Fund 0024	45,707	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	3,675,566	3,528,461	3,528,461	3,169,071	(359,390)	-10.2%
5659	County Recorder Fund 0027	816,215	911,036	911,036	2,549,955	1,638,919	179.9%
Total Gross Expenditures		\$ 10,933,431	\$ 11,121,931	\$ 11,121,931	\$ 13,163,291	\$ 2,041,360	18.4%



County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,731,664	\$ 5,970,128	\$ 5,970,128	\$ 6,699,066	\$ 728,938	12.2%
Services And Supplies	1,442,725	1,606,203	1,606,203	2,869,962	1,263,759	78.7%
Fixed Assets	321,553	—	—	438,625	438,625	—
Operating/Equity Transfers	3,437,489	3,545,600	3,545,600	3,155,638	(389,962)	-11.0%
Subtotal Expenditures	10,933,431	11,121,931	11,121,931	13,163,291	2,041,360	18.4%
Total Net Expenditures	10,933,431	11,121,931	11,121,931	13,163,291	2,041,360	18.4%

County Recorder — Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
5654	County Clerk Fund 0027	\$ 33,596	\$ —	\$ —	\$ —	\$ —	—
5655	County Recorder Fund 0001	35,676,421	36,897,276	36,897,276	33,981,338	(2,915,938)	-7.9%
5656	County Clerk Fund 0001	1,545,379	1,575,722	1,575,722	1,591,850	16,128	1.0%
5657	County Recorder Fund 0024	127,283	110,000	110,000	110,000	—	—
5658	County Recorder Fund 0026	4,349,495	2,508,600	2,508,600	2,508,600	—	—
5659	County Recorder Fund 0027	709,541	500,000	500,000	500,000	—	—
	Total Revenues	\$ 42,441,715	\$ 41,591,598	\$ 41,591,598	\$ 38,691,788	\$ (2,899,810)	-7.0%

County Recorder Fund 0001 — Cost Center 5655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	77.0	\$ 5,815,145	\$ 36,897,276
Board Approved Adjustments During FY 2005	-3.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	618,762	—
Internal Service Fund Adjustments	—	32,558	(389,962)
Other Required Adjustments	—	—	(2,792,976)
Subtotal (Current Level Budget)	74.0	\$ 6,466,465	\$ 33,714,338
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(9,001)	—
Printing Services Reduction	—	(6,609)	—
Decision Packages			
1. Fee Increase for Copy Services	—	—	267,000
This action increases revenue for services charged for copies of official records, allowing the Clerk-Recorder's Office to fully recover the cost of providing this service. Copy fees for official records will be increased to \$9.00 for the first page and \$2.00 for each subsequent page.			
Subtotal (Recommended Changes)	—	\$ (15,610)	\$ 267,000
Total Recommendation	74.0	\$ 6,450,855	\$ 33,981,338



County Clerk Fund 0001 — Cost Center 5656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ 789,517	\$ 1,575,722
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	110,176	—
Internal Service Fund Adjustments	—	13,444	—
Other Required Adjustments	—	—	16,128
Subtotal (Current Level Budget)	10.0	\$ 913,137	\$ 1,591,850
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(197)	—
FY 2006 Data Processing Rate Adjustment	—	6,198	—
Printing Services Reduction	—	(3,500)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 2,501	\$ —
Total Recommendation	10.0	\$ 915,638	\$ 1,591,850

County Recorder Fund 0024 — Cost Center 5657 Major Changes to the Budget

	Positions	Appropriations	Revenues
Vital Records Improvement Fund (Fund Number 0024)			
FY 2005 Approved Budget	—	\$ 77,772	\$ 110,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 77,772	\$ 110,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 77,772	\$ 110,000

County Recorder Fund 0026 — Cost Center 5658 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Modernization Fund (Fund Number 0026)			
FY 2005 Approved Budget	—	\$ 3,528,461	\$ 2,508,600
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(627,219)	—
Other Required Adjustments	—	(92,450)	—



County Recorder Fund 0026 — Cost Center 5658

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 2,808,792	\$ 2,508,600
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	279	—
Decision Packages			
1. Clerk Recorder Equipment Upgrades	—	113,000	—
All of the following items are acquired with funding from either the Recorder's Modernization Fund 0026, or the Recorder's Document Storage Fund 0027:			
<ul style="list-style-type: none"> ◆ \$5,000 to replace 4 of 32 security cameras ◆ \$18,000 to convert existing keyed locks to card key locks ◆ \$10,000 for Mitel telephone conversion ◆ \$10,000 to acquire fireproof document storage cabinets ◆ \$25,000 to replace Universal Power Supply (UPS) in the computer room ◆ \$45,000 to replace 30 obsolete image workstations 			
2. One Time Expense to Purchase Disk Space and Server Enhancements	—	197,000	—
The department plans to convert historical documents on microfiche and microfilm into images that can be imported into the Recorder's imaging system and increase scanning resolution of new images being scanned. These projects will not be possible without increasing disk space for images. Also, more disk space is required as the number of production records on the host server increases.			
3. Add Assessor's Situs Interface on PARIS	—	50,000	—
This action funds programming services to add the Assessor's Situs (address) and the Assessor's Parcel Number (APN) search features to the Clerk-Recorder's onsite public access computers. It also eliminates regular deliveries of the Assessor's microfiche and reduces the need for microfiche readers. The new program will facilitate electronic transfer of microfiche data from the Assessor's Office and enable the Clerk-Recorder customers to complete information searches more efficiently.			
Subtotal (Recommended Changes)	—	\$ 360,279	\$ —
Total Recommendation	—	\$ 3,169,071	\$ 2,508,600

County Recorder Fund 0027 — Cost Center 5659

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Document Storage Fund (Fund Number 0027)			
FY 2005 Approved Budget	—	\$ 911,036	\$ 500,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	237,294	—
Other Required Adjustments	—	(90,000)	—
Subtotal (Current Level Budget)	—	\$ 1,058,330	\$ 500,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Microfiche and Microfilm Conversion - Digital Reel Project	—	600,000	—
This project will convert existing microfiche/microfilm to digital reel format. Customers will be able to view reels of film/fiche on a computer monitor and will no longer need to use multiple resources to locate and identify their documents, determine the number of pages, etc. This investment will also reduce the need to purchase and maintain microfiche/film viewers.			
2. Microfilm Conversion Project	—	650,000	—

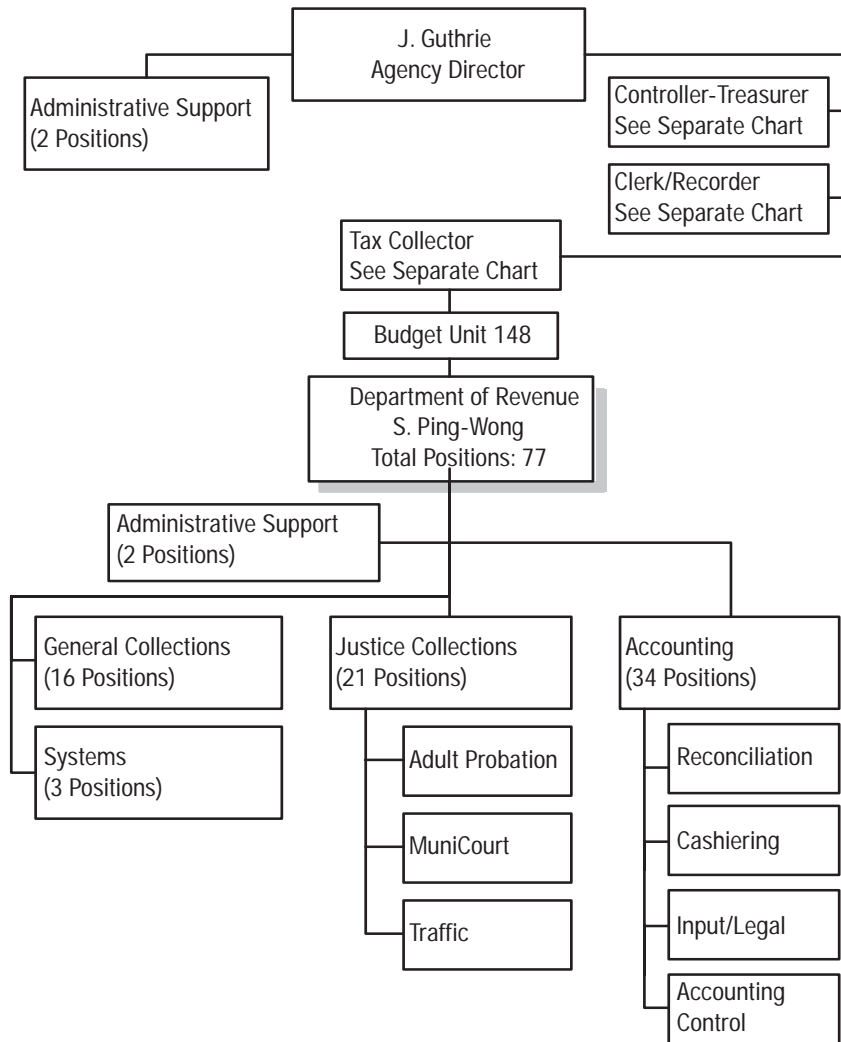


County Recorder Fund 0027 — Cost Center 5659
Major Changes to the Budget

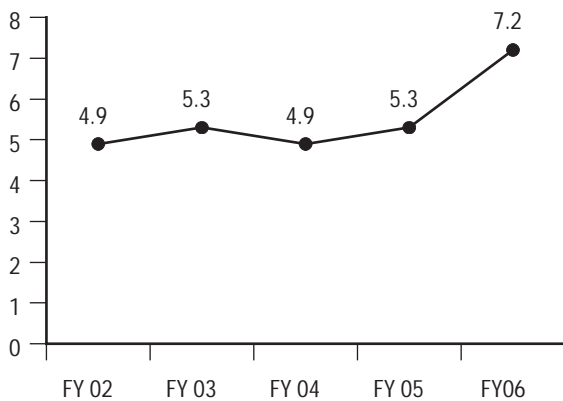
	Positions	Appropriations	Revenues
The goal of this project is to convert indexed microfilm images of individual official records to digital images to facilitate retrieval and reproduction of official documents.			
3. Shelving for Resotred Books	—	241,625	—
The purchase of a mobile storage system with carriages and track will provide safe storage for restored books of original records currently kept on shelves. The department is mandated to preserve public records. Inadequate or substandard storage will damage historical archives over time due to exposure to humidity and other harmful elements.			
Subtotal (Recommended Changes)	—	\$ 1,491,625	\$ —
Total Recommendation	—	\$ 2,549,955	\$ 500,000



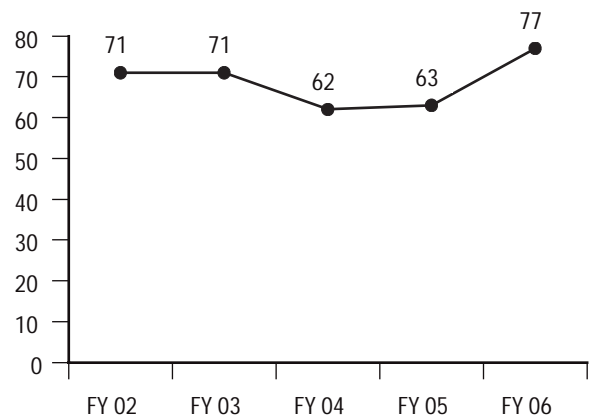
Department of Revenue



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend

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



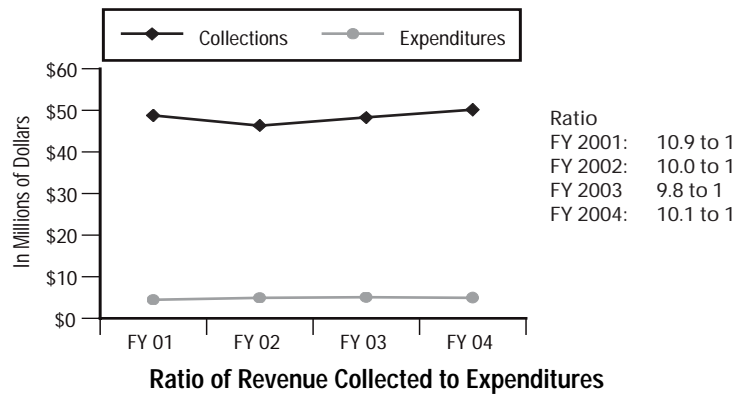
Public Purpose

- Maximize revenue collection to support services for County residents



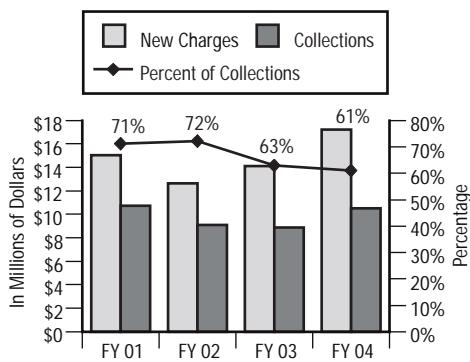
Desired Results

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

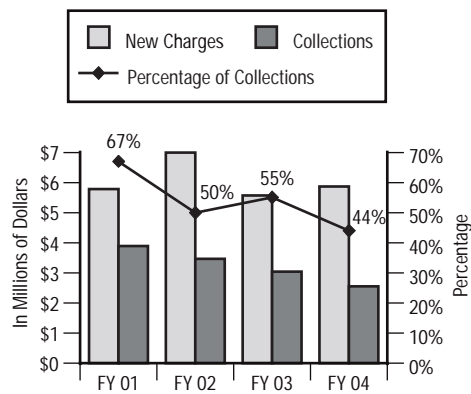


Ratio of Revenue Collected to Expenditures

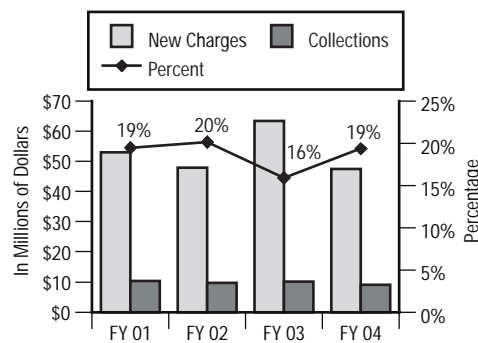
A high collection rate which is achieved through optimum use of staff and technology resources and accurate and timely communication with debtors.



Percent of Superior Court Collections
Measure: Percent of New Charges Collected



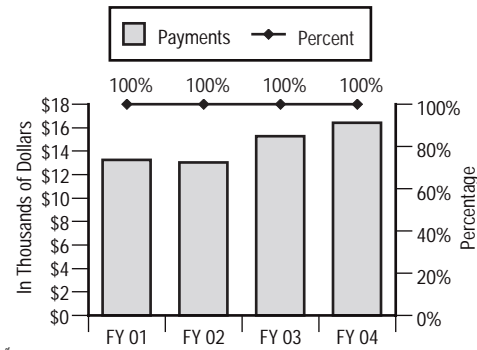
Percent of Adult Probation Collections
Measure: Percent of New Charges Collected



Percent of Hospital Collections
Measure: Percent of New Charges Collected
% Adjusted in FY 2006 to reflect returned MediCal and insurance accounts, which are then billed out by VMC



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



100% of Victim Restitution Payments Issued Within Mandated Time Frames

Measure: Percent Victim Restitution Payments Issued to Victims within Mandated Timeframe

Description of Major Services

General

The Department of Revenue (DOR) is the County's central collections agency for both current and delinquent account collections and provides professional collection services using collection enforcement techniques comparable to those used in the private sector.

DOR collections impact the funding of many Santa Clara County organizations, such as the Health and Hospital System, Adult and Juvenile Probation Department, Employee Services Agency, Family Court Services, and Office of the Sheriff. In addition, DOR collections benefit the Superior Court, cities located within the County, as well as the State of California. The revenue collected by DOR is used to support the funding of services to County residents. To the extent that DOR is successful in collecting the accounts receivables assigned by client departments, taxpayers in Santa Clara County are not required to bear the burden of indebtedness that is the legal responsibility of a specific individual. In FY 2004, DOR total collections exceeded \$50 million. The ratio of revenue collected to total expense was 10.1 to 1.

County Controller-Treasurer policy requires that delinquent debt accounts in departments across the County organization be referred to DOR unless exempted by the Controller-Treasurer, e.g., Tax Collector and Social Services Agency. Also, in

accordance with SB940, effective January 2004, all Counties must provide a comprehensive Enhanced Collection Program (ECP) for court-ordered debt. Under the auspices of SB 940, DOR is the designated collector of delinquent court ordered debt for Santa Clara County and functions as a major collection service of the ECP. Penal Code Section 1463.007 allows recovery of costs for the collection of delinquent court-ordered debt under this program, to be offset against collected fines, penalties and fees.

Collections Divisions - General and Justice:

Revenue Collection Officers and Clerks assist debtors by explaining new accounts and consolidating bills for individual clients, interviewing to determine ability to pay, negotiation of payment arrangements, establishing payment plans, verifying eligibility for Federal and State aid programs, and explaining legal obligations and possible legal penalties for non-payment. They use a variety of sources to determine a debtor's whereabouts, employment, earnings, property, liabilities, assets and ability to pay, and they recommend disposition of accounts when collection of the account cannot be realized. The Collection Divisions are responsible for filing Small Claims actions and coordinating lawsuits with County Counsel. Collection activity also include attachment of wages and bank accounts, recordation of Reimbursement Agreements and return of delinquent accounts to the Court for issuance of bench warrants.

In FY 2006, as part of the ECP described above, a new unit will be added to the Justice Collections Division. This will be the Traffic Unit, responsible for the collection of delinquent adult and juvenile traffic citation fines, an area which received little collection activity in the past. These cases will be converted from criminal to civil judgments, thereby adding leverage to collection efforts through non-criminal enforcement. The traffic collection unit will be a cost recovery program.

Accounting Division: Receives and posts payments; creates new accounts; processes adjustments, payments and refunds; issues payments to victims of

crime; prepares documents for Small Claims Court; provides accounting and reconciliation of all monies collected; distributes collection revenues to appropriate funds and entities, and prepares cost allocation plans.

Systems Division: Maintains the department's data systems, network, workstations, and web site; processes automated payment interfaces; issues monthly billing statements and delinquent notices, develops new system solutions to enhance production and efficiency capability and in response to legislative changes regarding fines, fees, new mandates and programs; resolves processing problems; oversees security and HIPAA requirements.

County Executive's Recommendation

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 4,974,726	\$ 5,332,196	\$ 5,510,696	\$ 7,227,663	\$ 1,895,467	35.5%
Total Net Expenditures		\$ 4,974,726	\$ 5,332,196	\$ 5,510,696	\$ 7,227,663	\$ 1,895,467	35.5%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 4,974,726	\$ 5,332,196	\$ 5,510,696	\$ 7,227,663	\$ 1,895,467	35.5%
Total Gross Expenditures		\$ 4,974,726	\$ 5,332,196	\$ 5,510,696	\$ 7,227,663	\$ 1,895,467	35.5%



Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,019,152	\$ 4,399,813	\$ 4,440,313	\$ 6,086,016	\$ 1,686,203	38.3%
Services And Supplies	955,574	932,383	1,070,383	1,141,647	209,264	22.4%
Subtotal Expenditures	4,974,726	5,332,196	5,510,696	7,227,663	1,895,467	35.5%
Total Net Expenditures	4,974,726	5,332,196	5,510,696	7,227,663	1,895,467	35.5%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 9,473,224	\$ 8,087,895	\$ 8,266,395	\$ 9,491,054	\$ 1,403,159	17.3%
	Total Revenues	\$ 9,473,224	\$ 8,087,895	\$ 8,266,395	\$ 9,491,054	\$ 1,403,159	17.3%

Revenue Fund 0001 — Cost Center 2148 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	63.0	\$ 5,332,196	\$ 8,087,895
Board Approved Adjustments During FY 2005	14.0	178,500	178,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,645,703	—
Internal Service Fund Adjustments	—	(42,570)	—
Other Required Adjustments	—	136,080	1,224,659
Subtotal (Current Level Budget)	77.0	\$ 7,249,909	\$ 9,491,054
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(43,108)	—
FY 2006 Data Processing Rate Adjustment	—	20,862	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (22,246)	\$ —
Total Recommendation	77.0	\$ 7,227,663	\$ 9,491,054



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

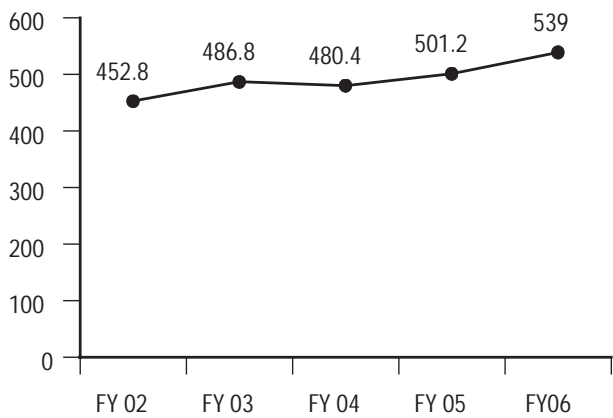
Office of Pretrial Services
Budget Unit 210

Medical Examiner-Coroner
Budget Unit 293

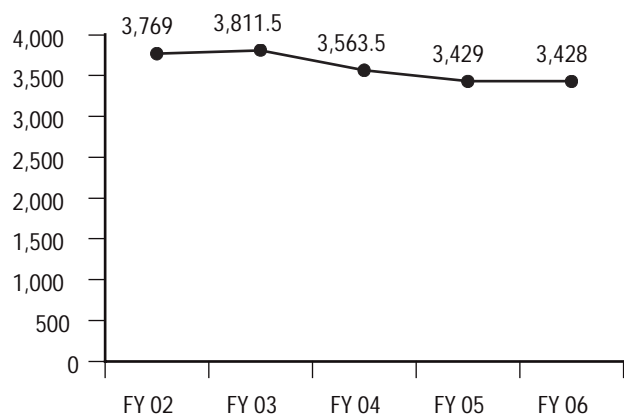
Office of the Sheriff
Budget Unit 230

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 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 60,616,261	\$ 63,461,777	\$ 67,120,466	\$ 66,720,503	\$ 3,258,726	5.1%
203	District Attorney Crime Laboratory	5,885,377	5,997,848	6,344,664	6,571,728	573,880	9.6%
204	Public Defender	31,376,917	34,544,718	35,953,178	35,799,929	1,255,211	3.6%
210	Office Of Pretrial Services	5,029,107	4,709,145	4,678,962	5,160,680	451,535	9.6%
217	Criminal Justice Support	52,950,282	53,121,530	53,257,530	53,231,360	109,830	0.2%
230	Sheriff's Department	84,700,559	94,313,461	104,175,669	101,848,447	7,534,987	8.0%
235	Sheriff's Doc Contract	63,517,709	79,269,986	78,368,192	87,982,580	8,712,594	11.0%
240	Department Of Correction	51,347,067	51,169,622	53,754,255	57,286,307	6,116,685	12.0%
246	Probation Department	93,160,866	94,666,237	96,338,455	101,355,463	6,689,226	7.1%
293	Med Exam-Coroner Fund 0001	2,800,846	2,550,291	2,697,061	2,884,656	334,365	13.1%
Total Net Expenditures		\$ 451,384,990	\$ 483,804,615	\$ 502,688,432	\$ 518,841,653	\$ 35,037,039	7.2%

Gross Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 71,956,893	\$ 74,575,616	\$ 78,736,454	\$ 78,314,224	\$ 3,738,608	5.0%
203	District Attorney Crime Laboratory	5,947,358	6,054,568	6,401,384	6,627,522	572,954	9.5%
204	Public Defender	31,574,478	34,767,068	36,175,528	36,031,646	1,264,578	3.6%
210	Office Of Pretrial Services	5,157,413	4,819,246	4,796,563	5,305,916	486,670	10.1%
217	Criminal Justice Support	52,950,282	53,121,530	53,257,530	53,231,360	109,830	0.2%
230	Sheriff's Department	86,179,493	95,715,449	107,373,273	105,278,863	9,563,415	10.0%
235	Sheriff's Doc Contract	63,517,709	79,269,986	78,368,192	87,982,580	8,712,594	11.0%
240	Department Of Correction	54,956,637	55,038,745	57,623,378	60,951,328	5,912,583	10.7%
246	Probation Department	93,779,524	95,259,262	96,938,980	101,912,797	6,653,535	7.0%
293	Med Exam-Coroner Fund 0001	2,800,846	2,550,291	2,697,061	2,884,656	334,365	13.1%
Total Gross Expenditures		\$ 468,820,633	\$ 501,171,761	\$ 522,368,343	\$ 538,520,892	\$ 37,349,132	7.5%

Revenues By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 9,395,573	\$ 10,599,711	\$ 12,212,841	\$ 9,750,007	\$ (849,704)	-8.0%
203	District Attorney Crime Laboratory	3,295,370	3,094,795	3,409,726	3,058,156	(36,639)	-1.2%
204	Public Defender	571,958	1,154,872	1,154,872	1,118,829	(36,043)	-3.1%
210	Office Of Pretrial Services	255,055	277,406	277,406	327,500	50,094	18.1%
217	Criminal Justice Support	161,465,258	166,912,604	166,912,604	171,092,994	4,180,390	2.5%
230	Sheriff's Department	38,035,873	46,599,669	56,848,674	48,764,398	2,164,729	4.6%

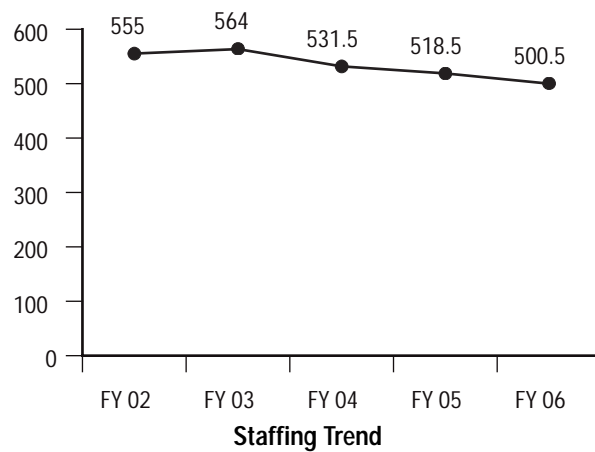
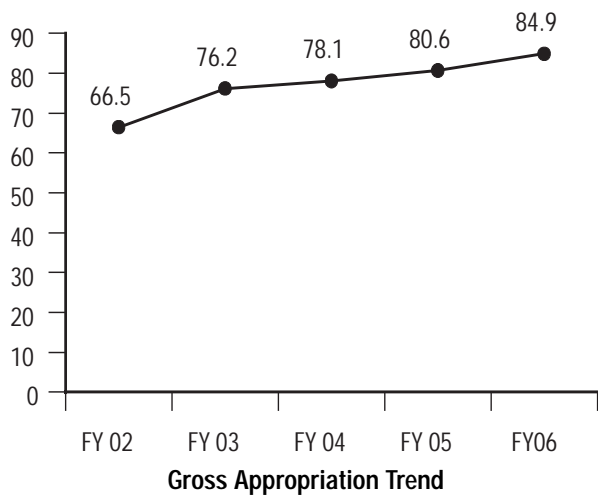
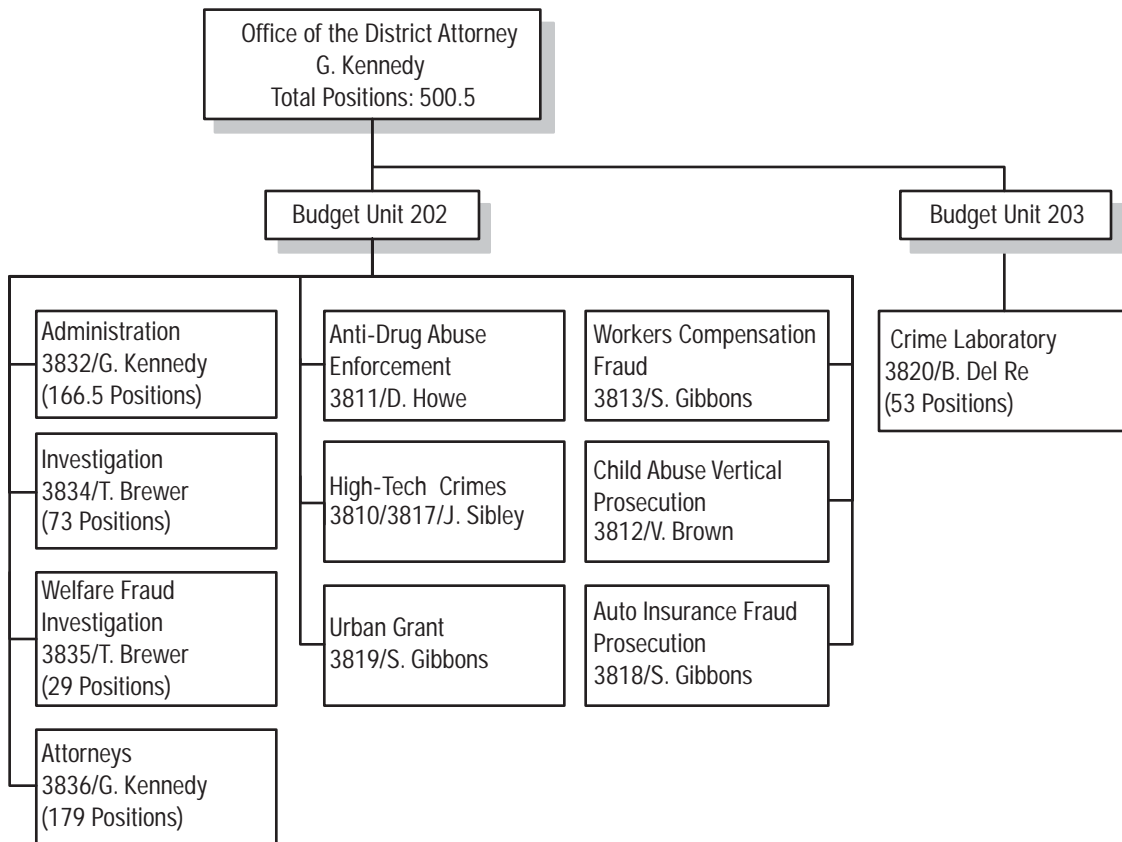


Revenues By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
235	Sheriff's Doc Contract	1,289	—	—	—	—	—
240	Department Of Correction	11,067,114	15,681,866	15,874,475	10,279,446	(5,402,420)	-34.5%
246	Probation Department	36,180,036	36,491,389	36,455,319	36,177,685	(313,704)	-0.9%
293	Med Exam-Coroner Fund 0001	140,344	90,937	90,937	90,937	—	—
Total Revenues		\$ 260,407,870	\$ 280,903,249	\$ 293,236,854	\$ 280,659,952	\$ (243,297)	-0.1%



Office of the District Attorney



Public Purpose

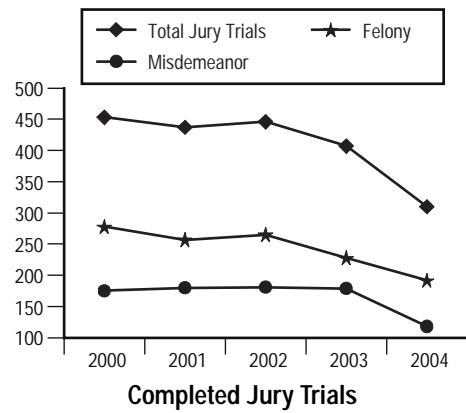
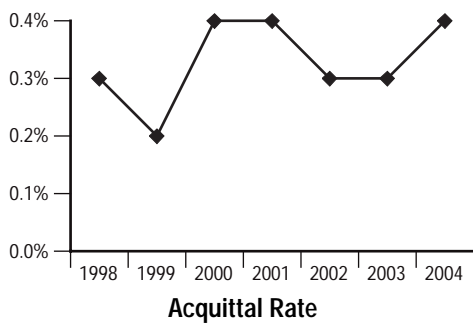
- Constitutional Rule of Law Upheld
- Public Safety



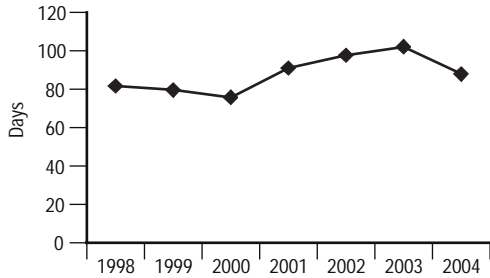
Section 2: Public Safety and Justice

Desired Results

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

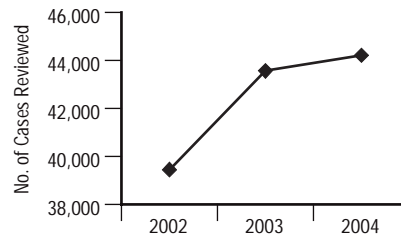


Just Punishment (continued)



Duration of Case in Superior Court

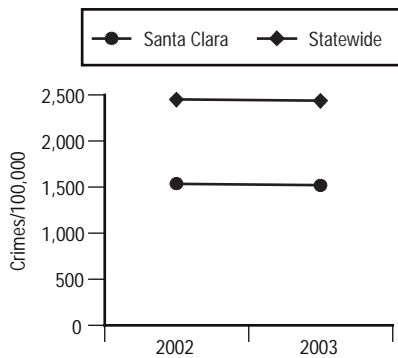
Felonies: Average days from arraignment on indictment/information to determination of guilt or innocence



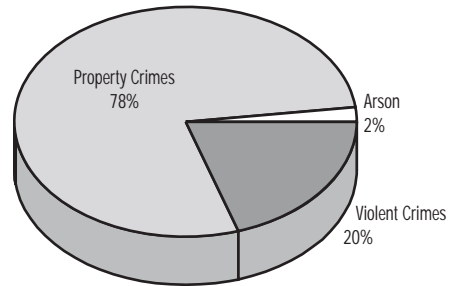
Cases Reviewed

Case review measures the number of cases submitted by law enforcement agencies for review by the DA. The DA determines what, if any, crime occurred; who is legally responsible; and if there is sufficient admissible evidence to convince a jury beyond a reasonable doubt as to each suspects' guilt.

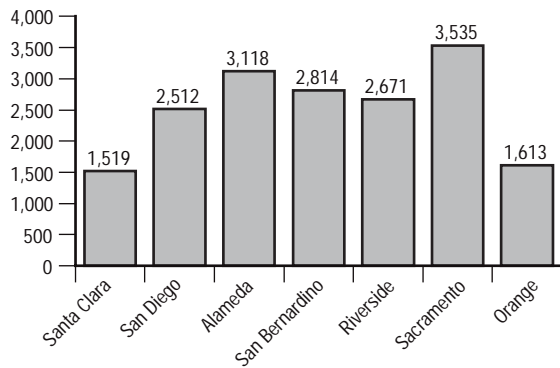
Crime Prevention is a central goal of society, the law and justice community, and the District Attorney.



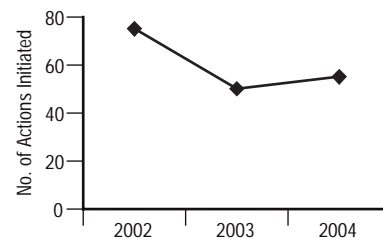
Crime Rate (Crimes/100,000 Population)



Crimes by Type

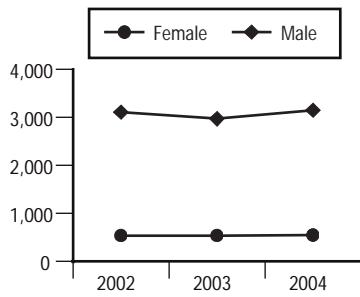


2003 Crime Rate in Santa Clara and Similar Counties

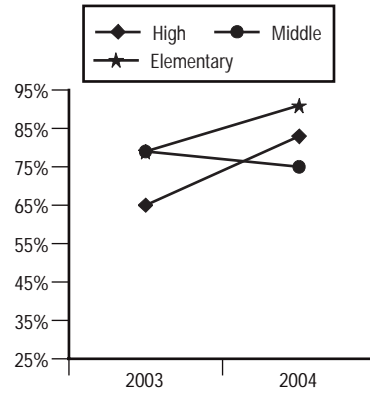


Community Prosecution — Number of Code Enforcement Actions

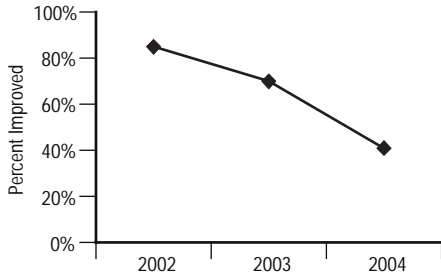




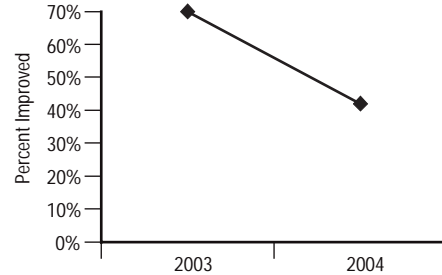
Domestic Violence Cases Where the Court Imposed a Restraining Order



Percent Of Enrolled Truant Students Who Improved After Truancy Mediation in School Year Ending June 2004



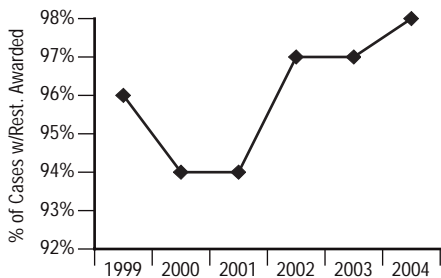
Percent of Enrolled Truant Students Who Improved After Truancy Prosecution in School Year Ending June 2004



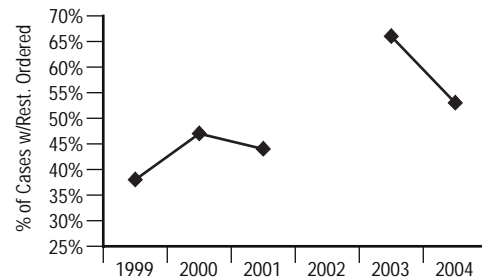
Percentage of Truant Students who Improved Attendance After DA Prosecuted Parents in School Year Ending June 2004

Decline due to caseload constituting more severely truant students.

Victim Restitution Orders Obtained. To compensate victims for economic losses.



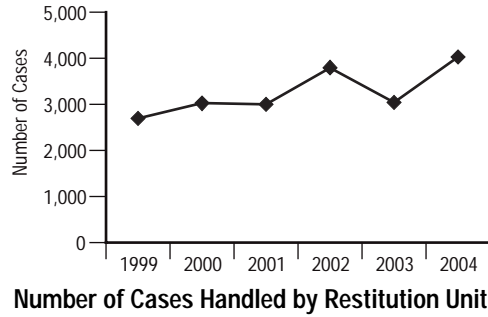
Percent of Cases in which Victim was Awarded a Restitution Fine by Court Order



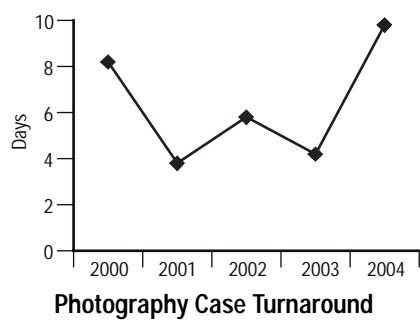
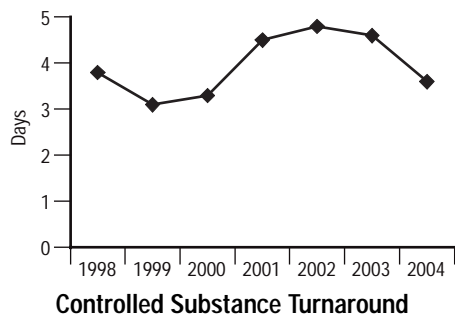
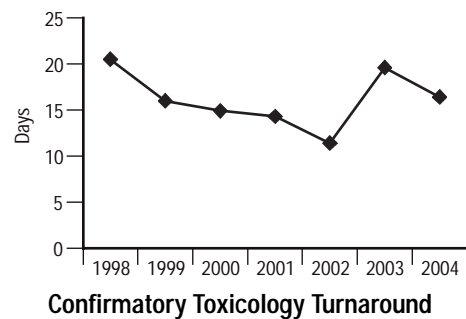
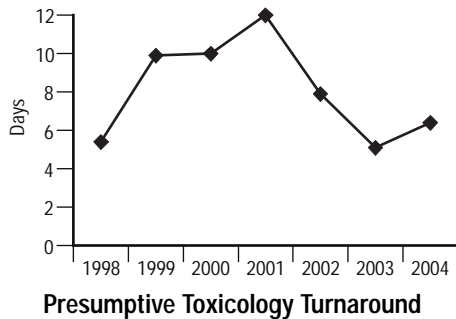
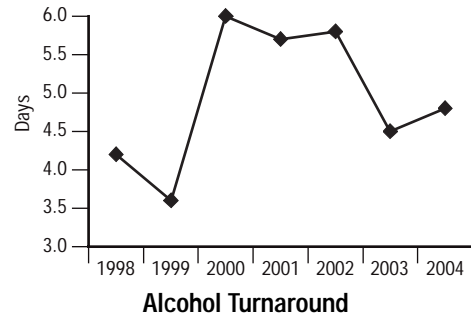
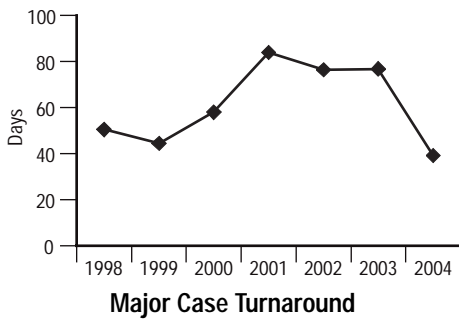
Percent of Cases in which Court Ordered Direct Restitution to Victim



Victim Restitution Orders Obtained (continued)



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.



Description of Major Services

Criminal Prosecution. The District Attorney discharges his obligation to ensure public safety by thorough investigation, and prompt, professional prosecution leading to just verdicts and fair sentences. The legal services provided by the District Attorney contribute to having the lowest crime rate among California's large counties, and among the lowest nationally for metropolitan areas.

Attorneys and investigators investigate and prosecute both felony and misdemeanor crimes throughout the County. Within the office there are general assignments and vertical assignments devoted to prosecution of specific crimes, such as homicides, sexual assaults, domestic violence, gang violence, child and elder abuse, high technology and computer crimes, major fraud, consumer fraud, real estate fraud, insurance fraud, environmental crimes, and narcotics offenses.

Violent crimes and cases involving repeat offenders are given priority and are assigned to the most experienced prosecutors. Units such as homicide, sexual assault and gang violence are vertical prosecution units. Vertical prosecution uses one designated attorney to handle a given case from start to finish, as opposed to different attorneys handling different phases of the case. Vertical prosecution is important in these types of cases to provide the most helpful service to the victims and families.

The Domestic Violence Unit has the philosophy that domestic violence is a crime against society and should be prosecuted to the fullest extent of the law. The team leader of the unit reviews all cases referred and determines what felony or misdemeanor charges will be filed. In appropriate cases protective orders are sought on behalf of the victim. As a vertical prosecution unit, the staff explains the criminal process to the victims, accompanies them to court, assists them in obtaining reimbursement for their injuries and counseling for themselves and their children.

The Physical Abuse of Children & Elders (PACE) unit vertically prosecutes all criminal cases involving physical abuse and neglect of Children, Elders, and Dependent Adults including cases that occur in nursing homes, schools, and hospitals. The office has implemented PACE protocols whereby County law

enforcement agencies commit themselves to conduct prompt and thorough investigations of PACE cases; reduce trauma to victimized children, elder and dependent adults; and train employees to recognize and investigate child, elder and dependent adult abuse.

The Environmental Protection Unit is responsible for enforcing laws intended to protect human health and the environment, and to ensure workplace safety. These responsibilities encompass laws governing such diverse areas as air pollution, asbestos, hazardous waste, hazardous materials, hazardous substances, illegal land development, illegal pesticide use, exposure warnings, timber protection, underground storage tanks, water pollution, unlawful streambed alterations, wildlife protection and workplace safety where fatalities or serious injuries are involved.

Additionally, the Environmental Protection Unit works with agencies that investigate such alleged violations, including local fire and police departments, code compliance inspectors, water pollution control plant and water district staff, the Department of Fish and Game, the State Toxics department, CHP and Cal-OSHA. Enforcement of these laws includes civil as well as criminal proceedings, which can result in substantial monetary penalties and recovery of damages to natural resources, as well as incarceration.

The Narcotics Unit consists of a number of specialized units devoted to appropriate handling of narcotics cases.

The Child Abuser Vertical Prosecution Unit targets the most serious of child sexual assault cases. Two experienced prosecutors and a part-time paralegal are assigned to the unit. They focus on cases where the victim is under the age of 14 and the assault involves the actual use of force, violence, menace, fear or duress. Because of the young age of the victims, the prosecutors focus on moving the cases through the judicial system in a timely fashion and providing services to the victims of these horrific molestation crimes.

The Anti-Drug Abuse Unit works with the specialized task forces within the County focusing on street level dealers.



The Asset Forfeiture Unit attempts to deter drug dealers through lawful court-ordered forfeiture of money, cars, homes, and jewelry obtained with drug profits.

The Drug Treatment Court Team deals with the most addicted defendants with felony charges. These defendants are provided with the most extensive treatment services available to the court with a goal of promoting drug dependency recovery to reduce future violations.

The Economic Crimes Group investigates major fraud, real estate fraud, insurance fraud, elder fraud, and high technology theft. Additionally, the group offers a variety of mediation and consumer protection services to the public, and is responsible for processing all complaints received by the Consumer Protection Unit. This group seeks to aid victims of fraud to avoid foreclosure and seek restitution.

Financial Abuse Specialist Team (FAST). Combating elder fraud in collaboration with the Public Guardian and other agencies, FAST targets incidents where senior citizens are victims of fraud. FAST rapidly investigates and prosecutes these cases. It has interrupted and halted many ongoing crimes, preventing further damage and loss to victims who are often either in the care of, or otherwise vulnerable to, criminals.

High Technology Unit. In recent years the District Attorney has teamed with local law enforcement agencies to form regional task forces such as the Rapid Enforcement Allied Computer Team (REACT), to better cope with criminality that affects high technology crime. This model has been adopted by the California legislature for state-wide funding and sponsorship of high technology investigation.

The Consumer Protection Unit provides information about consumer transactions to the public, and educates consumers and businesses as to their rights and responsibilities.

Consumer Mediation Services. The mediation staff, many of them volunteers, is available to assist consumers in resolving their disputes with businesses by offering to mediate those disputes. This process provides the consumer and the business with the opportunity to present and review both sides of the dispute. The mediation process ends when an agreement is reached, or when the consumer or the business chooses not to

participate in the mediation. Mediation Services staff do not act as an advocate for either party and cannot force either party take any particular action. To better connect with the public, the mediation process can be initiated online at the website for the Office of the District Attorney.

Training. District Attorney staff engage in a wide variety of training. Prosecutors and investigators, formally through professional organizations, and informally through mentoring programs, provide a wide variety of training to local and statewide law enforcement agencies, regulatory agencies, police academies, local schools and community organizations on legal, technical and law-related issues.

Crime Laboratory. The District Attorney's Crime Laboratory is a nationally-accredited forensic laboratory that analyzes evidence, interprets results, and provides expert testimony concerning physical evidence related to crimes. The laboratory offers examination services in many areas of evidence: drugs (controlled substances), toxicology, DNA (forensic biology), firearms, tool marks, latent fingerprints, questioned documents, computer forensics, and trace evidence.

Regional Computer Forensic Laboratory. The Crime Laboratory, in collaboration with other experts, has embarked on a project to train local law enforcement agencies in computer forensics. Using grant money, the District Attorney has opened a computer forensics laboratory. Local police departments and Federal agencies participate with DA Investigators and computer criminalists to uncover and prosecute computer crimes including identity theft, fraud, money laundering, and terrorism.

Bureau of Investigation. The Bureau of Investigation is the peace officer unit of the Office of the District Attorney and is divided into a Criminal Division and Public Assistance Fraud Division. The bureau has statutory or customary original investigative jurisdiction in several subject matters, such as child stealing, conflict of interest, police misconduct, and many white-collar crimes. Investigators ensure cases are prepared for prosecution after charges have been filed. The bureau also has a legal process service unit consisting of civilian technicians who serve legal documents in connection with the cases prosecuted by



the office. The Bureau actively participates on the joint Terrorism Task Force to protect the residents and infrastructure of Santa Clara County.

Diversion and Rehabilitation. Prosecutors advocate for lawful sentences, and where appropriate, cost-effective use of alternative sentencing and rehabilitative options.

Restitution. Prosecutors are committed to helping with victim and witnesses services and obtaining restitution. Every crime victim, and sometimes a family member, who suffer a loss from criminal activity, is entitled to a restitution order. These losses can include, but are not limited to, medical expenses, funeral expenses, mental health counseling, lost wages or profits, and relocation expenses. The process of obtaining restitution can be complex and time consuming. To assist in this process, the office has a Restitution Unit which works with individuals entitled to compensation.

Treatment Certification. In order to promote safety in neighborhoods with substance abuse treatment facilities, the District Attorney certifies and monitors these facilities. Investigators work with the Courts and Probation to certify and monitor the facilities. They conduct background checks on staff and on persons enrolled in the programs to assure the programs, their staff, and enrollees are in a safe environment.

The Bad Check Program diverts appropriate persons who have passed bad checks out of the criminal justice system. Bad check writers are required to pay their checks in full and attend a mandatory financial responsibility class to avoid being charged with a crime. The program is conducted as a public service funded solely through offenders' fees.

Crime Prevention. The office is also involved in crime prevention, collaborating with other agencies to deter crime. Through its Community Prosecution program,

Deputy District Attorneys are assigned to certain designated areas of the County working with neighborhood residents and other agencies to improve the quality of life for residents. Examples of those initiatives are crime mapping and truancy abatement. Crime mapping is designed to measure the incidence of crime within a geographic area so that problem pocket areas can be isolated and targeted by community prosecutors who bring resources seeking to significantly reduce or eliminate crime and create a safer community. The Truancy Abatement Program works to reduce the number of youths who are truant and thereby reduce the chance of delinquency.

Juvenile Dependency Unit. This unit represents children who are harmed or neglected by their parents or caretakers. Reports of abuse and neglect can come from a family friend; a neighbor; a mandated reporter, such as a therapist; school official; or other child care provider. The office, through an agreement with the Superior Court, is appointed to represent a child when that child is brought to the attention of the Juvenile Dependency Court. It is the job of the child's lawyer to apprise the Court of what the child wants. The attorneys on the Juvenile Dependency Unit are involved in seeing that the children they represent have appropriate placements, that they are in the right schools, and that they are receiving appropriate services from their social worker. To help keep in contact with the children they represent, each attorney has an investigator. This investigator goes out to see children at the Children's Shelter, at their schools, and in their homes and placements. While dependent children of the Court have a significantly higher rate of criminality nationwide, in Santa Clara County the District Attorney's dependency clients have a lower rate of delinquency than the local juvenile population as a whole.

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 8.0 FTEs for an ongoing savings of \$904,162.

The County Executive also recommends that the department further reduce its budget by \$554,024.

In addition, the department will fulfill the targeted attrition plan from prior years.

Reduce Services and Supplies

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

Background: Funding will be reduced in contract services.

Impact on Services: This reduction is the least disruptive to the core function of the department and will not impact agreements for services with community-based organizations.

Total Ongoing Reduction: \$178,686

Delete Vacant Attorney Position

Recommendation: Delete vacant 1.0 FTE Attorney IV (U20).

Background: This position became vacant in April 2005.

Impact on Services: Deleting this position will create a reduction of staff in the Felony Trials Unit. Loss of this position will create caseload demands on existing attorneys.

Total Ongoing Reduction: \$240,240

Local Law Enforcement Block Grant (LLEBG)

Recommendations: Reduce appropriations by \$210,216 due to loss of LLEBG Funding:

- Unfund filled 0.5 FTE Criminal Investigator II (V76) \$69,046
- Reduce services and supplies by \$141,170

Background: The LLEBG funding supports 0.5 FTE Sexual Assault Felony Enforcement (SAFE) Task Force investigator that works with a multi-jurisdictional task force comprised of city, county, state and federal agents that seek to improve public safety by reducing the incidence of violent sexual assaults in Santa Clara County.

Impact on Services: The LLEBG funding will be fully expended by June 30, 2005. LLEBG funding may possibly be replaced by the Justice Assistance Grant (JAG) in FY 2006. 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.

Juvenile Accountability Block Grant (JABG) Reduction

Recommendation: Reduce revenue and expenditure appropriations by \$135,098.

Background: JABG is a federal grant providing funds to local governments to promote greater accountability of juvenile offenders in the justice system. Federal funding is anticipated to decline in the coming fiscal year, thereby necessitating a reduction in revenue and expenditures

Impact on Services: In order for this program to maintain its neutral impact on the County General Fund budgeted attorney and administrative services supporting the truancy data base and protection efforts will be reduced commensurately.

Total Ongoing Reduction: \$135,098

Fulfill Targeted Attrition Plan from Prior Years

Recommendation: Eliminate positions as they become vacant during FY 2006 with a cost savings of \$1,175,620.

Background: 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). On February 8, 2005, the Board of Supervisors approved a salary ordinance deleting 12.0 FTE positions with a salary savings equal to \$1,798,244. 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. A summary of the positions deleted February 8, 2005 is as follows:

FTE	Code	Class Description	Cost
1.0	U24	Attorney II	\$260,624
6.0	U20	Attorney IV	\$1,066,510
3.0	V76	Criminal Investigator II	\$347,714
1.0	D66	Legal Secretary II	\$68,712
1.0	F38	Justice Systems Clerk I	\$54,684
12.0	Total		\$1,798,244

Impact on Services: Remaining staff will absorb caseloads, however increased caseloads may result in less timely legal processes.

Total Ongoing Reduction: \$1,175,620

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 14,919,426	\$ 14,375,923	\$ 15,992,117	\$ 14,601,340	\$ 225,417	1.6%
3834	Legal Spt Svcs Fund 0001	7,331,714	8,805,022	8,154,282	8,882,232	77,210	0.9%
3836	Attorneys Fund 0001	32,116,944	36,536,661	37,823,921	37,727,418	1,190,757	3.3%
3817	DA H Tech Identity Theft Prog Fund 0001	689,484	265,000	1,201,004	712,500	447,500	168.9%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,064,194	1,045,247	1,100,000	1,100,000	54,753	5.2%
3835	Welfare Fraud Investigations Fund 0001	(353,144)	(457,411)	(560,069)	(193,816)	263,595	-57.6%
3812	Child Abuser Vertical Prosecution Fund 0001	205,804	180,881	180,881	180,881	—	—
3815	Statutory Rape Prosecution Prog Fund 0001	177	—	—	—	—	—
3814	Narcotics Fund 0001	304	—	—	—	—	—
3818	DA-Auto Insur Grant Fund 0001	584,489	663,593	810,029	810,029	146,436	22.1%
3819	DA - Urban Grant Fund 0001	531,117	670,979	752,419	752,419	81,440	12.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	752,730	710,000	710,000	710,000	—	—
3810	HiTech React Grant Fund 0001	2,773,022	665,882	955,882	1,437,500	771,618	115.9%
Total Net Expenditures		\$ 60,616,261	\$ 63,461,777	\$ 67,120,466	\$ 66,720,503	\$ 3,258,726	5.1%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 18,435,842	\$ 17,696,708	\$ 19,312,902	\$ 17,988,054	\$ 291,346	1.6%
3834	Legal Spt Svcs Fund 0001	9,230,441	10,505,051	10,494,531	11,234,285	729,234	6.9%
3836	Attorneys Fund 0001	33,545,362	38,132,615	39,281,804	39,085,301	952,686	2.5%
3817	DA H Tech Identity Theft Prog Fund 0001	689,484	265,000	1,201,004	712,500	447,500	168.9%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,064,194	1,045,247	1,100,000	1,100,000	54,753	5.2%
3835	Welfare Fraud Investigations Fund 0001	4,143,927	4,039,660	3,937,002	4,303,255	263,595	6.5%
3812	Child Abuser Vertical Prosecution Fund 0001	205,804	180,881	180,881	180,881	—	—



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3815	Statutory Rape Prosecution Prog Fund 0001	177	—	—	—	—	—
3814	Narcotics Fund 0001	304	—	—	—	—	—
3818	DA-Auto Insur Grant Fund 0001	584,489	663,593	810,029	810,029	146,436	22.1%
3819	DA - Urban Grant Fund 0001	531,117	670,979	752,419	752,419	81,440	12.1%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	752,730	710,000	710,000	710,000	—	—
3810	HiTech React Grant Fund 0001	2,773,022	665,882	955,882	1,437,500	771,618	115.9%
Total Gross Expenditures		\$ 71,956,893	\$ 74,575,616	\$ 78,736,454	\$ 78,314,224	\$ 3,738,608	5.0%

District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 58,321,683	\$ 61,699,904	\$ 65,472,058	\$ 66,435,266	\$ 4,735,362	7.7%
Services And Supplies	13,472,849	11,700,092	13,264,396	11,878,958	178,866	1.5%
Fixed Assets	162,361	—	—	—	—	—
Reserves	—	1,175,620	—	—	(1,175,620)	-100.0%
Subtotal Expenditures	71,956,893	74,575,616	78,736,454	78,314,224	3,738,608	5.0%
Expenditure Transfers	(11,340,632)	(11,113,839)	(11,615,988)	(11,593,721)	(479,882)	4.3%
Total Net Expenditures	60,616,261	63,461,777	67,120,466	66,720,503	3,258,726	5.1%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 5,690,631	\$ 5,207,065	\$ 5,450,476	\$ 4,032,726	\$ (1,174,339)	-22.6%
3834	Legal Spt Svcs Fund 0001	253,726	426,405	341,413	131,197	(295,208)	-69.2%
3836	Attorneys Fund 0001	(3,073,928)	360,000	390,000	333,636	(26,364)	-7.3%
3817	DA H Tech Identity Theft Prog Fund 0001	709,025	500,000	1,058,504	570,000	70,000	14.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,064,415	1,050,000	1,100,000	1,100,000	50,000	4.8%
3835	Welfare Fraud Investigations Fund 0001	92	—	—	—	—	—
3812	Child Abuser Vertical Prosecution Fund 0001	205,804	160,000	160,000	160,000	—	—



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3818	DA-Auto Insur Grant Fund 0001	494,408	486,241	810,029	810,029	323,788	66.6%
3819	DA - Urban Grant Fund 0001	504,872	550,000	752,419	752,419	202,419	36.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	752,734	710,000	710,000	710,000	—	—
3810	HiTech React Grant Fund 0001	2,793,794	1,150,000	1,440,000	1,150,000	—	—
Total Revenues		\$ 9,395,573	\$ 10,599,711	\$ 12,212,841	\$ 9,750,007	(\$849,704)	-8.0%

Administrative Svcs Fund 0001 — Cost Center 3832

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	173.5	\$ 14,375,923	\$ 5,207,065
Board Approved Adjustments During FY 2005	-7.0	1,616,194	243,411
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(37,362)	—
Internal Service Fund Adjustments	—	(1,639)	—
Other Required Adjustments	—	(897,079)	(1,417,750)
Subtotal (Current Level Budget)	166.5	\$ 15,056,037	\$ 4,032,726
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 JABG Grant Allocation	—	35,098	—
FY 2006 Communications Rate Adjustment	—	(7,145)	—
FY 2006 Data Processing Rate Adjustment	—	(9,696)	—
Printing Services Reduction	—	(18,000)	—
Decision Packages			
1. Eliminate LLEBG Expense	—	(141,170)	—
Eliminate appropriations due to loss of State funding from the Local Enforcement Block Grant (LLEBG). In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately. Total loss of revenue is recognized in Cost Center 3834-Legal Support Services. recognized here.			
2. Reduce Contract Services	—	(178,686)	—
Reduction in Professional Services contracts.			
3. FY 2006 JABG Grant Allocation Reduction	—	(135,098)	—
State funding from the Juvenile Accountability Incentive Block Grant (JAIBG) will be reduced in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately.			
Subtotal (Recommended Changes)	—	\$ (454,697)	\$ —
Total Recommendation	166.5	\$ 14,601,340	\$ 4,032,726



Legal Spt Svcs Fund 0001 — Cost Center 3834 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	75.0	\$ 8,805,022	\$ 426,405
Board Approved Adjustments During FY 2005	-1.0	(650,740)	(84,992)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	911,640	—
Internal Service Fund Adjustments	—	(700,111)	—
Other Required Adjustments	—	585,467	—
Subtotal (Current Level Budget)	74.0	\$ 8,951,278	\$ 341,413
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Eliminate LLEBG Revenue	—	(69,046)	(210,216)
Eliminate appropriations due to loss of State funding from the Local Enforcement Block Grant (LLEBG). In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately. Total loss of revenue is recognized here. Additional expenditure reductions are recognized in Cost Center 3832-Administrative Services.			
Subtotal (Recommended Changes)	—	\$ (69,046)	\$ (210,216)
Total Recommendation	74.0	\$ 8,882,232	\$ 131,197

Attorneys Fund 0001 — Cost Center 3836 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	188.0	\$ 36,536,661	\$ 360,000
Board Approved Adjustments During FY 2005	-8.0	1,287,260	30,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,011	—
Internal Service Fund Adjustments	—	(10,526)	—
Other Required Adjustments	—	44,252	(56,364)
Subtotal (Current Level Budget)	180.0	\$ 37,867,658	\$ 333,636
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 JABG Grant Reduction	—	100,000	—
Decision Packages			
1. Delete 1.0 FTE Attorney IV	-1.0	(240,240)	—
Delete 1.0 FTE Attorney IV position in the Felony Trials Unit.			
Subtotal (Recommended Changes)	-1.0	\$ (140,240)	\$ —
Total Recommendation	179.0	\$ 37,727,418	\$ 333,636



DA H Tech Identity Theft Prog Fund 0001 — Cost Center 3817
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 265,000	\$ 500,000
Board Approved Adjustments During FY 2005	—	936,004	558,504
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	225,000	—
Other Required Adjustments	—	(713,504)	(488,504)
Subtotal (Current Level Budget)	—	\$ 712,500	\$ 570,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 712,500	\$ 570,000

DA - Workers' Comp Fraud Grant Fund 0001 — Cost Center 3813
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 1,045,247	\$ 1,050,000
Board Approved Adjustments During FY 2005	—	54,753	50,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,100,000	\$ 1,100,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,100,000	\$ 1,100,000

Welfare Fraud Investigations Fund 0001 — Cost Center 3835
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	29.0	\$ (457,411)	\$ —
Board Approved Adjustments During FY 2005	-1.0	(102,658)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	388,205	—
Internal Service Fund Adjustments	—	(21,952)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	28.0	\$ (193,816)	\$ —



Welfare Fraud Investigations Fund 0001 — Cost Center 3835
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	28.0	\$ (193,816)	\$ —

Child Abuser Vertical Prosecution Fund 0001 — Cost Center 3812
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 180,881	\$ 160,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 180,881	\$ 160,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 180,881	\$ 160,000

DA-Auto Insur Grant Fund 0001 — Cost Center 3818
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 663,593	\$ 486,241
Board Approved Adjustments During FY 2005	—	146,436	323,788
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	140,956	—
Other Required Adjustments	—	(140,956)	—
Subtotal (Current Level Budget)	—	\$ 810,029	\$ 810,029
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 810,029	\$ 810,029



DA - Urban Grant Fund 0001 — Cost Center 3819 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 670,979	\$ 550,000
Board Approved Adjustments During FY 2005	—	81,440	202,419
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	219,511	—
Other Required Adjustments	—	(219,511)	—
Subtotal (Current Level Budget)	—	\$ 752,419	\$ 752,419
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 752,419	\$ 752,419

Anti-Drug Abuse Enforcement Prog Fund 0001 — Cost Center 3811 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 710,000	\$ 710,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 710,000	\$ 710,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 710,000	\$ 710,000

HiTech React Grant Fund 0001 — Cost Center 3810 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 665,882	\$ 1,150,000
Board Approved Adjustments During FY 2005	—	290,000	290,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	2,420	—
Other Required Adjustments	—	479,198	(290,000)
Subtotal (Current Level Budget)	—	\$ 1,437,500	\$ 1,150,000



HiTech React Grant Fund 0001 — Cost Center 3810

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,437,500	\$ 1,150,000

District Attorney Crime Laboratory — Budget Unit 203

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 5,885,377	\$ 5,997,848	\$ 6,344,664	\$ 6,571,728	\$ 573,880	9.6%
Total Net Expenditures		\$ 5,885,377	\$ 5,997,848	\$ 6,344,664	\$ 6,571,728	\$ 573,880	9.6%

District Attorney Crime Laboratory — Budget Unit 203

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 5,947,358	\$ 6,054,568	\$ 6,401,384	\$ 6,627,522	\$ 572,954	9.5%
Total Gross Expenditures		\$ 5,947,358	\$ 6,054,568	\$ 6,401,384	\$ 6,627,522	\$ 572,954	9.5%

District Attorney Crime Laboratory — Budget Unit 203

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,926,005	\$ 5,134,980	\$ 5,168,020	\$ 5,701,454	\$ 566,474	11.0%
Services And Supplies	945,603	919,588	1,146,168	926,068	6,480	0.7%
Fixed Assets	75,749	—	69,255	—	—	—
Operating/Equity Transfers	—	—	17,941	—	—	—
Subtotal Expenditures	5,947,358	6,054,568	6,401,384	6,627,522	572,954	9.5%
Expenditure Transfers	(61,981)	(56,720)	(56,720)	(55,794)	926	-1.6%
Total Net Expenditures	5,885,377	5,997,848	6,344,664	6,571,728	573,880	9.6%



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

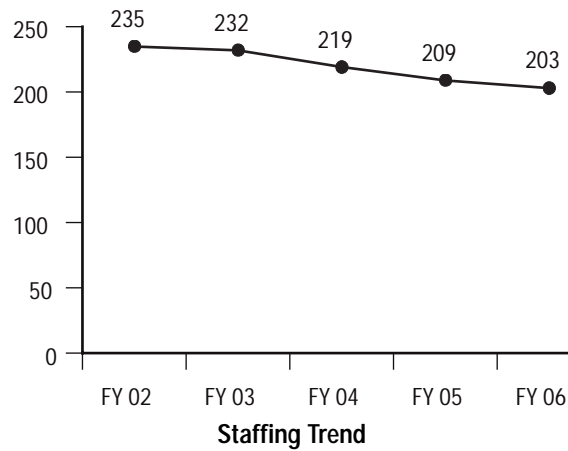
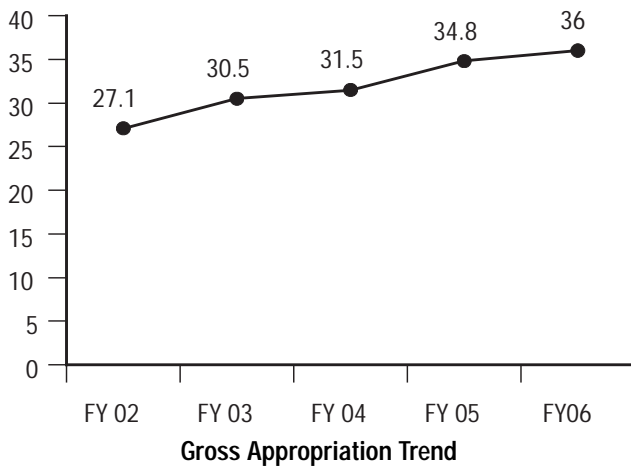
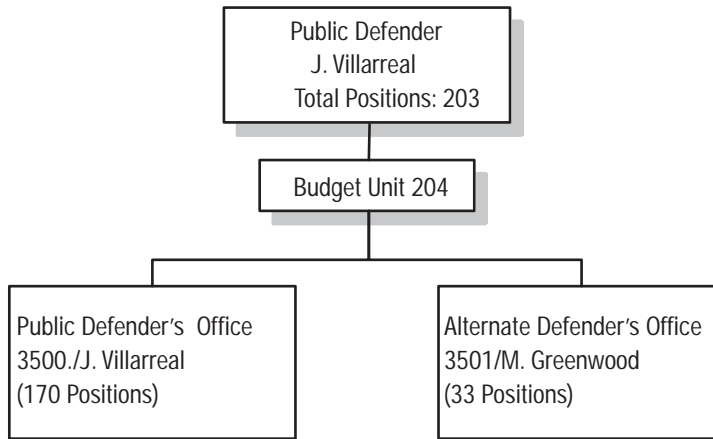
CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,295,370	\$ 3,094,795	\$ 3,409,726	\$ 3,058,156	\$ (36,639)	-1.2%
Total Revenues		\$ 3,295,370	\$ 3,094,795	\$ 3,409,726	\$ 3,058,156	\$ (36,639)	-1.2%

Laboratory Of Criminalistics Fund 0001 — Cost Center 3820
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	53.0	\$ 5,997,848	\$ 3,094,795
Board Approved Adjustments During FY 2005	—	346,816	314,931
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	533,434	—
Internal Service Fund Adjustments	—	20,931	—
Other Required Adjustments	—	(313,776)	(351,570)
Subtotal (Current Level Budget)	53.0	\$ 6,585,253	\$ 3,058,156
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(10,071)	—
FY 2006 Data Processing Rate Adjustment	—	(1,454)	—
Printing Services Reduction	—	(2,000)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (13,525)	\$ —
Total Recommendation	53.0	\$ 6,571,728	\$ 3,058,156



Office of the Public Defender



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



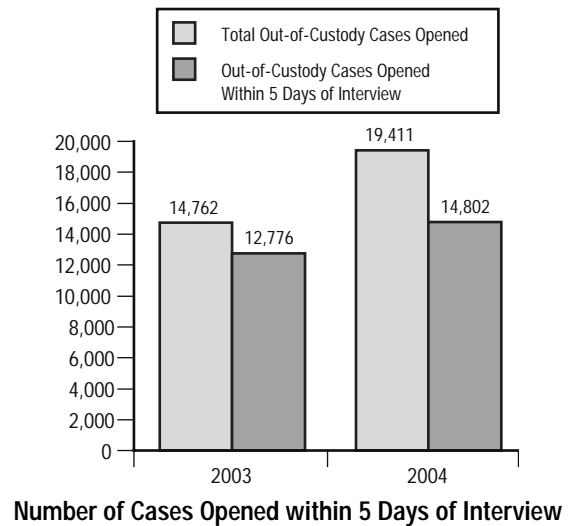
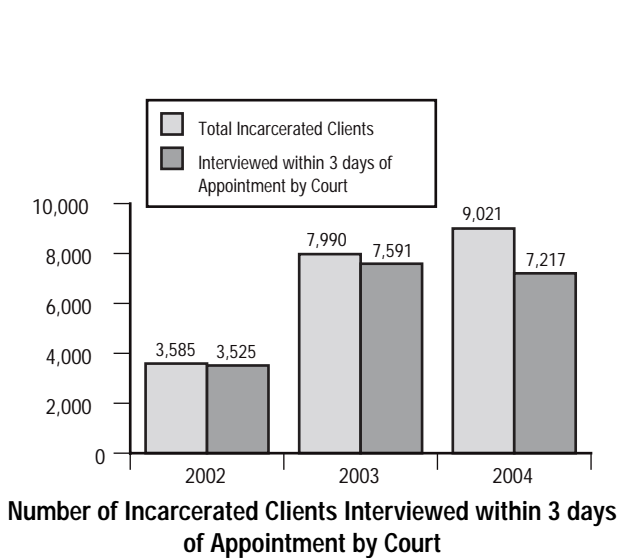
Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected

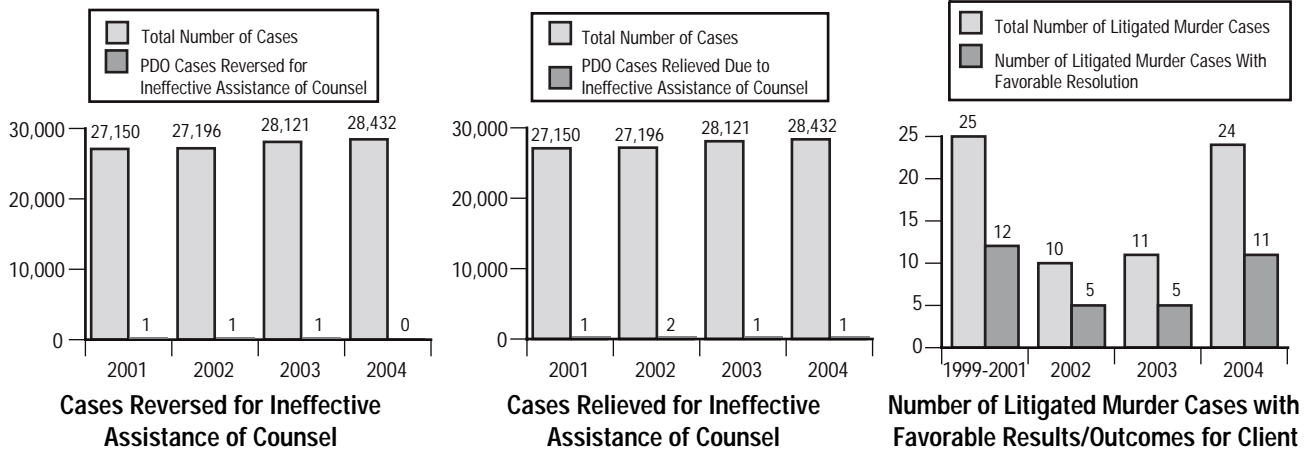


Desired Results

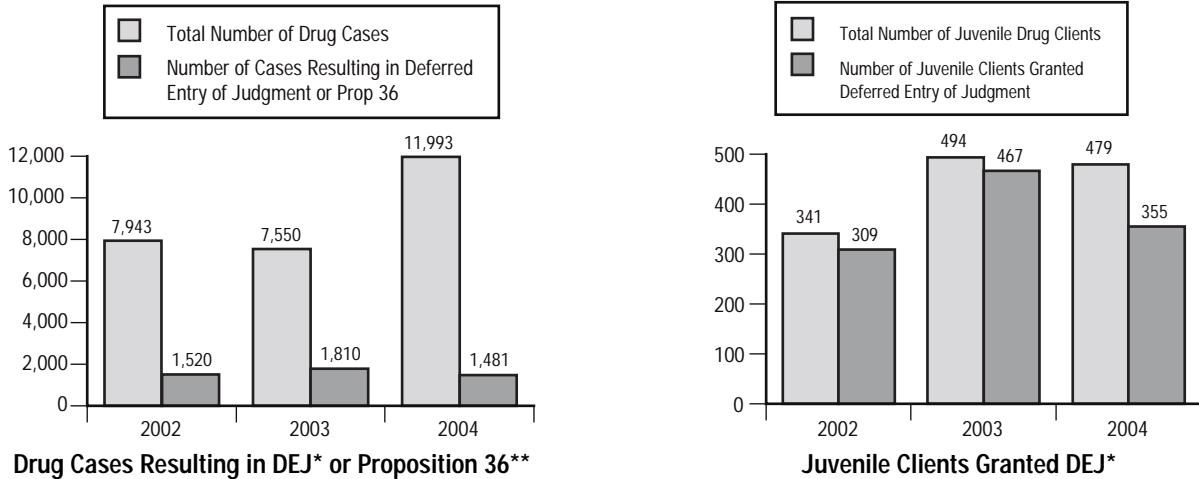
Prompt representation of indigent clients. This is promoted by the department through quick intake and timely actions to prepare cases for court proceedings.



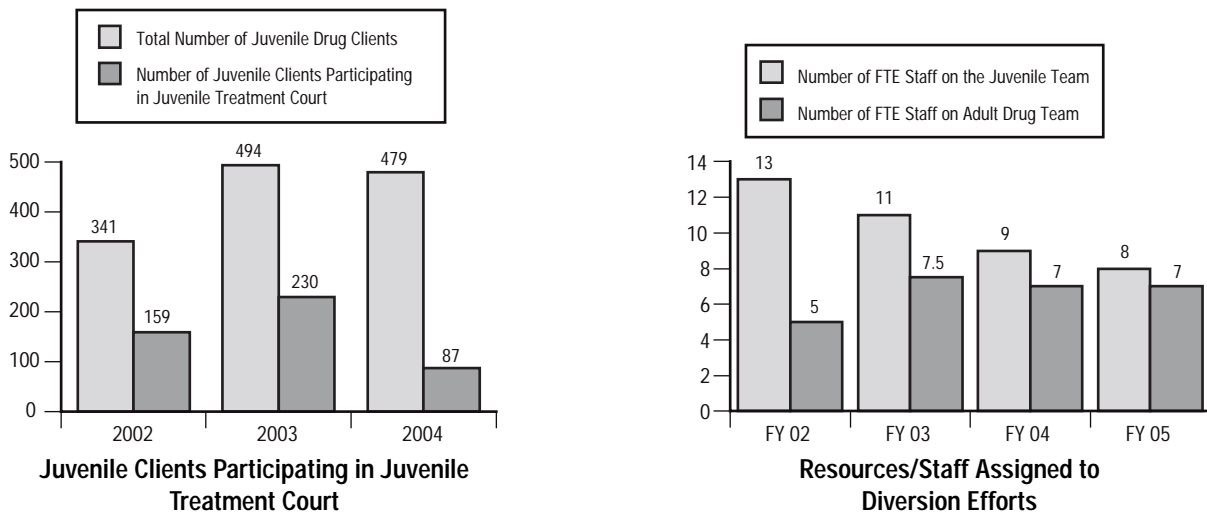
Effective Legal Advocacy. This is promoted by the department through training, supervision, and case management.



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.



* DEJ (Deferred Entry of Judgment) is a diversion program related to successful completion of drug treatment
 ** Proposition 36 (SACPA) provides drug treatment in lieu of incarceration for non-violent drug offenses.



Description of Major Services

Client Intake: A substantial number of clients whose representation is undertaken by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights, mandate that the office quickly identify, interview and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize a client's 6th Amendment right to counsel and a speedy trial.

Case Investigation: Prompt and effective investigation of the facts of the case provides the attorney with information critical to the preparation of the case. Undertaking investigation at the onset of a case may be invaluable in determining whether a favorable early settlement of the case should be attempted through one of the court's early settlement calendars, or whether the case should proceed to trial.

Effective Representation: The mandate to provide representation for indigent criminal clients comes from Federal and State Constitutions that declare a criminal defendant is entitled to counsel at all critical stages of the proceedings against him or her. The quality of service the office is required to provide to clients has been defined by the California Supreme Court as that of a reasonably competent attorney acting as a "diligent and conscientious advocate" for his or her client. This office has developed an in-house training program that provides attorneys with the information, strategies and advice to assist them in being effective advocates for our clients.

Presentation of Alternatives to Incarceration to the Court: Defending the interests of clients has many facets. Representation does not end with a plea of guilty or a conviction at trial. The office strives to mitigate the impact of sentencing on clients where possible by exploring available alternatives to incarceration. Attorneys and paralegal staff work with a variety of community programs in an attempt to find the right resource for the client, and present a sentencing plan that takes into account the needs of the individual.

Record Reduction & Expungement Services: Through an agreement with the Social Services Agency, the office provides record expungement (clearance) services to CalWorks clients. Criminal convictions often prevent

clients from obtaining employment or promotion in their current job. Paralegal staff gives presentations at CalWorks participant orientations, Community Colleges, adult centers, the Housing Authority and the Department of Corrections explaining the process and how to apply for this service. Paperwork is prepared and submitted to Probation for approval. Monitoring and follow up ensure that all eligible applicants receive approval and have misdemeanor and eligible felony conviction records expunged. If there are other legal issues that need to be resolved, the client is referred to one of our Deputy Public Defenders for additional assistance.

Immigration Advocacy: In addition to the serious penal consequences attached to a criminal conviction, many clients face immigration consequences that can be equally devastating to them and to their families. Providing sound advice regarding immigration issues has become even more important in recent years given the number of our clients who stand to be adversely affected and the development of case law in California that now includes legal advice on immigration consequences within the meaning of "effective assistance of counsel."

Community Support and Services: Members of the Public Defender's staff assist with projects that reach outside the office. The Chief Investigator and a senior attorney participate in the training phase for Santa Clara University's Innocence Project. Attorneys from the office participate in "D.U.I." trials at local high schools designed to teach students about the Court system and the dangers of drinking and driving. Senior attorneys lecture at California Public Defender Association programs around the State and participate as faculty members for Santa Clara University Law School's Annual Death Penalty College.

Alternate Defender Office (ADO): The ADO provides high quality defense services to indigent defendants the Public Defender cannot represent because of a conflict of interest. This approach to handling conflict cases has been very successful, and keeping multiple defendant cases within the overall County system has resulted in streamlined case processing. The ADO also provides public defender services in the Palo Alto court.



Juvenile Court: Juvenile delinquency matters comprise a significant proportion of overall caseload. Involvement in various Juvenile Court programs ensure that the mental health and drug treatment needs of minors are being addressed. The Public Defender is actively participating in the Juvenile Detention Reform project that is focusing on addressing the disproportionate detention of youth of color in the criminal justice system. The office is a leader in the Juvenile Drug

Treatment Court and staff contributes time to this effort beyond the courtroom. The office participated in the opening of the first Juvenile Mental Health Court in the nation to increase delivery of mental health services to juvenile offenders accused of less serious offenses. The office also provides advice and support to Fresh Lifelines for Youth (FLY), a program that provides mentoring and peer leadership to at-risk youth through the Juvenile Court.

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 FTEs for an ongoing savings of \$362,128.

The County Executive also recommends that the department further reduce its budget by \$34,464.

Add-Delete Staffing Request

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

Background: The department's objective to flatten the management structure can be achieved with this recommendation.

Impact on Service: There is no impact on services. Duties of the Chief Public Defender will be distributed among the Assistant Public Defenders.

Total Ongoing Savings: \$34,464

Fulfill Targeted Attrition from Previous Years

Recommendation: Increase on-going salary savings factor from 1% to 1.5%.

Background: The department was given an attrition target plan in FY 2005 to eliminate positions as they became vacant with a cost savings of \$778,200 (comprised of \$278,200 from FY 2004 Approved Budget and \$500,000 from FY 2005 Approved Budget). On February 8, 2005, the Board of Supervisors approved a salary ordinance deleting 4.0 FTE positions with a

savings equal to \$648,199. The department will submit a transmittal to the Board of Supervisors on May 3, 2005 to delete 1.0 FTE Legal Clerk (F14) at a cost of \$80,796, leaving a targeted attrition balance of \$49,205. A summary of the positions deleted February 8, 2005 is as follows:

FTE	Code	Class Description	Cost
1.0	C76	Office Management Coordinator	\$108,270
1.0	D49	Office Specialist II	\$64,428
2.0	U15	Attorney IV	\$475,501
4.0		Total	\$648,199

Increasing the department's ongoing salary savings factor from 1% to 1.5% will allow the department to meet attrition target without having to delete an additional 1.0 FTE.

Impact on Services: Remaining staff will absorb case-loads, however increased caseload may result in less timely legal processing and representation.

Net Impact: \$0

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

Juvenile Accountability Block Grant (JABG) Allocation

Recommendation: Increase revenue and expenditure appropriations by \$9,367.

Background: JABG is a federal grant providing funds to local governments to promote greater accountability of juvenile offenders in the justice system.

Impact on Services: The increase in revenues will allow the department to enhance services to youth through the Fresh Lifelines for Youth (FLY) program, which provides mentoring and peer leadership to at-risk youth through the Juvenile Court.

Net Impact: \$0

\$9,367 Increase in both revenue and expenditures

Implementation of an Integrated Document Management System

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

Background: The volume of records retained by the department has resulted in an increase in storage space and delayed access to files. Implementation of the new system will improve space utilization and avoid anticipated off-site storage and retrieval costs. After implementation on-going costs for unclassified staff to

scan archived documents, database administration, hardware and software maintenance and a 10% contingency allowance will be incurred. Avoiding costs associated with off-site storage and retrieval and staff effectiveness will offset the cost of the document management system by the third year of operation.

Impact on Services: Benefits associated with the implementation of the new system included improved access to information, increased data integration, reduced paper costs, reduced manual efforts and paper processes, opportunity for moving staff to value-added jobs and increased customer service responsiveness.

Total One-time Costs: \$265,000

FY 2007 net costs: \$340,613

FY 2008 net costs: \$115,376

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 26,450,840	\$ 28,192,925	\$ 29,501,385	\$ 30,097,786	\$ 1,904,861	6.8%
3501	Alternate Public Defender Fund 0001	4,926,077	6,351,793	6,451,793	5,702,143	(649,650)	-10.2%
Total Net Expenditures		\$ 31,376,917	\$ 34,544,718	\$ 35,953,178	\$ 35,799,929	\$ 1,255,211	3.6%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 26,648,401	\$ 28,415,275	\$ 29,723,735	\$ 30,329,503	\$ 1,914,228	6.7%
3501	Alternate Public Defender Fund 0001	4,926,077	6,351,793	6,451,793	5,702,143	(649,650)	-10.2%
Total Gross Expenditures		\$ 31,574,478	\$ 34,767,068	\$ 36,175,528	\$ 36,031,646	\$ 1,264,578	3.6%



Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 28,555,653	\$ 30,070,224	\$ 31,365,990	\$ 31,776,254	\$ 1,706,030	5.7%
Services And Supplies	3,018,825	4,195,406	4,388,101	3,988,954	(206,452)	-4.9%
Other Charges	—	1,438	1,438	1,438	—	—
Fixed Assets	—	—	—	265,000	265,000	—
Reserves	—	500,000	419,999	—	(500,000)	-100.0%
Subtotal Expenditures	31,574,478	34,767,068	36,175,528	36,031,646	1,264,578	3.6%
Expenditure Transfers	(197,561)	(222,350)	(222,350)	(231,717)	(9,367)	4.2%
Total Net Expenditures	31,376,917	34,544,718	35,953,178	35,799,929	1,255,211	3.6%

Public Defender — Budget Unit 204 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 571,958	\$ 1,154,872	\$ 1,154,872	\$ 1,118,829	\$ (36,043)	-3.1%
	Total Revenues	\$ 571,958	\$ 1,154,872	\$ 1,154,872	\$ 1,118,829	\$ (36,043)	-3.1%

Public Defender Fund 0001 — Cost Center 3500 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	174.0	\$ 28,192,925	\$ 1,154,872
Board Approved Adjustments During FY 2005	-6.0	1,308,460	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	462,395	—
Internal Service Fund Adjustments	—	572,485	—
Other Required Adjustments	—	(487,694)	(36,043)
Subtotal (Current Level Budget)	170.0	\$ 30,048,571	\$ 1,118,829
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 JABG Grant Allocation Reimbursement	—	(9,367)	—
FY 2006 Communications Rate Adjustment	—	(190,651)	—
FY 2006 Data Processing Rate Adjustment	—	9,330	—
Decision Packages			
1. Technology Upgrade (One-time Funds)	—	265,000	—
Harware and software upgrade approved by the ITEC committee; will replace outdated integrated document management system.			
2. Eliminate Attrition Plan Balance	—	—	—
The department was given an attrition target plan of \$778,200 in FY 2005 to eliminate positions as they became vacant. The department has met all but \$49,205 of the plan. This action will allow the department to meet attrition target by increasing its salary savings factor from 1% to approximately 1.5%. The two actions have a net zero impact on the General Fund.			
3. FY 2006 JABG Grant Allocation Reimbursement	—	9,367	—



Public Defender Fund 0001 — Cost Center 3500

Major Changes to the Budget

	Positions	Appropriations	Revenues
State funding from the Juvenile Accountability Block Grant (JABG) requires a funding adjustment in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures require an increase.			
4. Reduction in Position Costs	—	(34,464)	—
Deleting 1.0 FTE A95 Chief Assistant Public Defender and adding 1.0 FTE A94 Assistant Public Defender will decrease costs and flatten the management structure.			
Subtotal (Recommended Changes)	—	\$ 49,215	\$ —
Total Recommendation	170.0	\$ 30,097,786	\$ 1,118,829

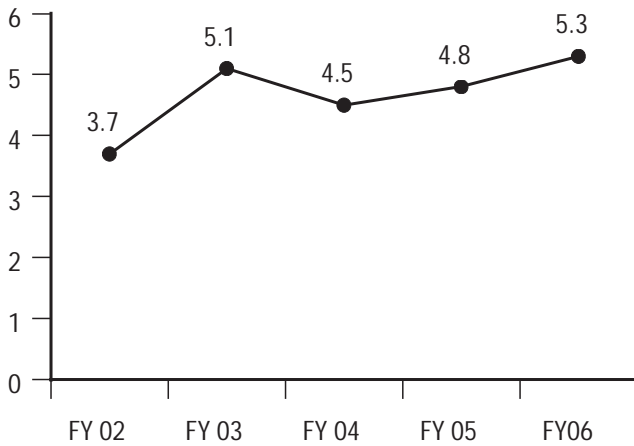
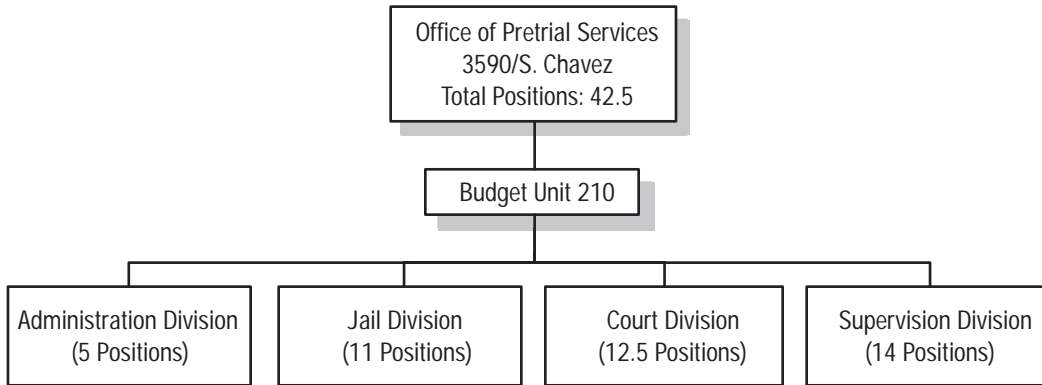
Alternate Public Defender Fund 0001 — Cost Center 3501

Major Changes to the Budget

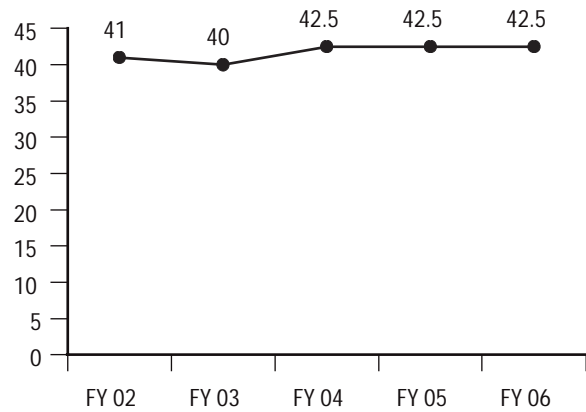
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	35.0	\$ 6,351,793	\$ —
Board Approved Adjustments During FY 2005	—	100,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	(17,667)	—
Internal Service Fund Adjustments	—	(665,742)	—
Other Required Adjustments	—	(100,000)	—
Subtotal (Current Level Budget)	33.0	\$ 5,668,384	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	33,759	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 33,759	\$ —
Total Recommendation	33.0	\$ 5,702,143	\$ —



Office of Pretrial Services



Gross Appropriation Trend



Staffing Trend

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



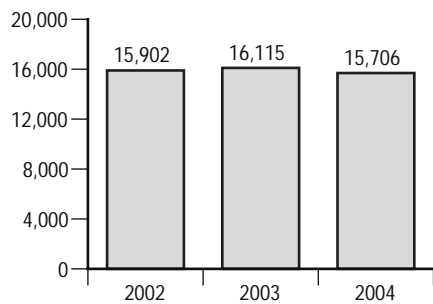
Public Purpose

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

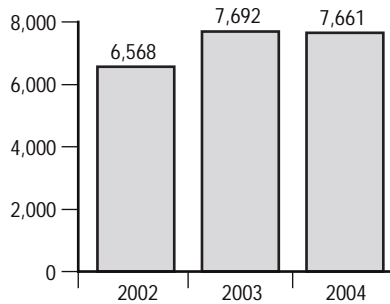


Desired Results

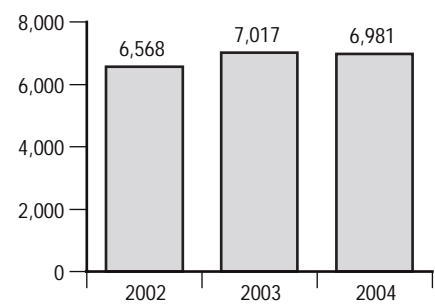
Informed Judicial Decision Making, which the department promotes by providing the Court with pertinent information that enables the Court to assess public safety, flight risk, and alternatives to incarceration.



Number of Felony Court Reports Completed at Booking

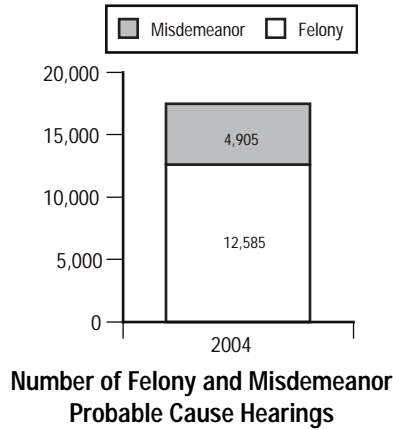


Number of Felony Court Reports Provided for In-Custody Arraignments

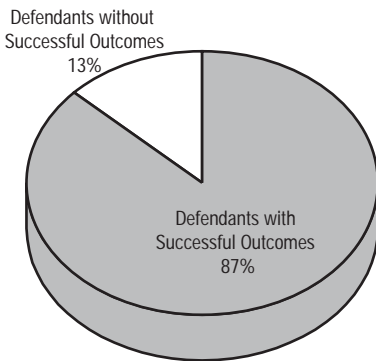


Number of Misdemeanor Court Reports Provided for In-Custody Arraignments

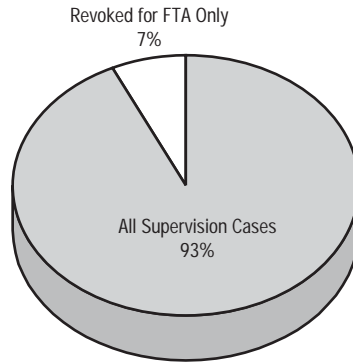




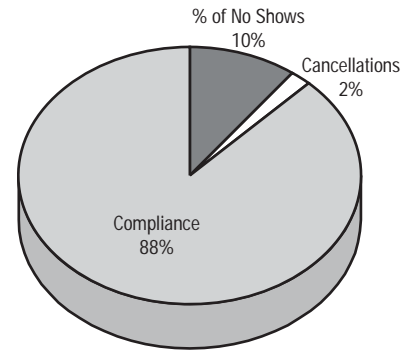
Effective Supervision of Defendants, which the department promotes by providing comprehensive monitoring of defendants on Pretrial release through the adjudication of their cases.



Percent of Supervised Defendants with Successful Outcomes

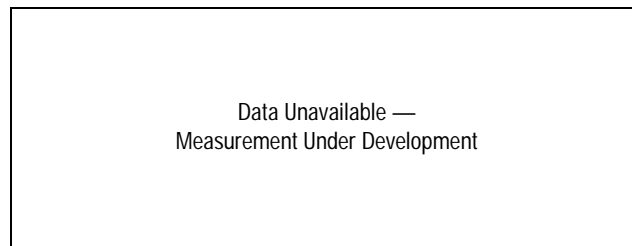


Percent Revoked for Failure to Appear (FTA) Only



Drug Testing Compliance

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.



Jail Bed Days Saved



Description of Major Services

- ❑ The desired results of the services by the Office of Pretrial Services are to provide information to the criminal courts that facilitates the release and detention decision-making process at the earliest opportunity in order to promote equitable treatment of the accused, provide protection for the community, meet statutory requirements, and reduce custody costs. Major services provided by the Office of Pretrial Services include:
- ❑ Providing accurate and timely information to the State courts, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants.
- ❑ Effecting qualified jail releases, without jeopardizing public safety, in order to minimize jail custody days and provide suitable release opportunities for offenders;
- ❑ Supervising all pretrial defendants who are released with specified conditions to achieve a successful outcome;
- ❑ Collaborating with other law and justice agencies to develop and utilize safe and cost-effective alternatives to jail;
- ❑ Facilitating probable cause hearings to meet statutory requirements.
- ❑ Facilitating the duty judge function by coordinating the schedules of judges for on-call availability during non-court hours.

These services are accomplished by the following divisions:

Jail Division

Interviews all on-view felony arrestees and arrestees being booked on felony arrest warrants for the purpose of recommending those individuals who can be released from custody on their own recognizance (O.R.), who are likely to appear in court as directed, and who will not compromise public safety. For those not released, staff assist the judicial officer in the determination of probable cause and the setting of bail, including probable cause determinations on misdemeanor arrestees detained. This unit is located in the Main Jail and is staffed on a 24-hour-a-day basis.

Court Division

Presents information and recommendations regarding O.R. release and/or possible bail adjustments to the Superior Court on all in-custody felony arrestees and self-surrenders who are being arraigned for charges and arrest warrants; presents information/recommendations regarding O.R. release and/or possible bail adjustments to the Court for the After-Arrestment Calendar; upon request, provides formal O.R. reports with a recommendation regarding release and/or conditions of release; provides criminal history summary for all new misdemeanor cases.

Supervision Division

Provides supervision, throughout the court process until final adjudication, of all individuals who have been released on Supervised O.R., or at any other time in the adjudication process to ensure that they comply with the conditions of their release; returns to court for appropriate action (revocation of release, etc.) those individuals who fail to comply with release conditions; provides Summary of Performance reports at sentencing.

County Executive's Recommendation

Maintain the Current Level Budget for FY 2006



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,029,107	\$ 4,709,145	\$ 4,678,962	\$ 5,160,680	\$ 451,535	9.6%
Total Net Expenditures		\$ 5,029,107	\$ 4,709,145	\$ 4,678,962	\$ 5,160,680	\$ 451,535	9.6%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,157,413	\$ 4,819,246	\$ 4,796,563	\$ 5,305,916	\$ 486,670	10.1%
Total Gross Expenditures		\$ 5,157,413	\$ 4,819,246	\$ 4,796,563	\$ 5,305,916	\$ 486,670	10.1%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,633,565	\$ 3,863,549	\$ 3,863,549	\$ 4,277,504	\$ 413,955	10.7%
Services And Supplies	712,800	955,697	933,014	1,028,412	72,715	7.6%
Fixed Assets	811,048	—	—	—	—	—
Subtotal Expenditures	5,157,413	4,819,246	4,796,563	5,305,916	486,670	10.1%
Expenditure Transfers	(128,305)	(110,101)	(117,601)	(145,236)	(35,135)	31.9%
Total Net Expenditures	5,029,107	4,709,145	4,678,962	5,160,680	451,535	9.6%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 255,055	\$ 277,406	\$ 277,406	\$ 327,500	\$ 50,094	18.1%
Total Revenues		\$ 255,055	\$ 277,406	\$ 277,406	\$ 327,500	\$ 50,094	18.1%



Office Of Pretrial Svcs Fund 0001 — Cost Center 3590
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	42.5	\$ 4,709,145	\$ 277,406
Board Approved Adjustments During FY 2005	—	(30,183)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	413,955	—
Internal Service Fund Adjustments	—	67,928	—
Other Required Adjustments	—	30,183	50,094
Subtotal (Current Level Budget)	42.5	\$ 5,191,028	\$ 327,500
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,785)	—
FY 2006 Data Processing Rate Adjustment	—	(27,563)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (30,348)	\$ —
Total Recommendation	42.5	\$ 5,160,680	\$ 327,500



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).

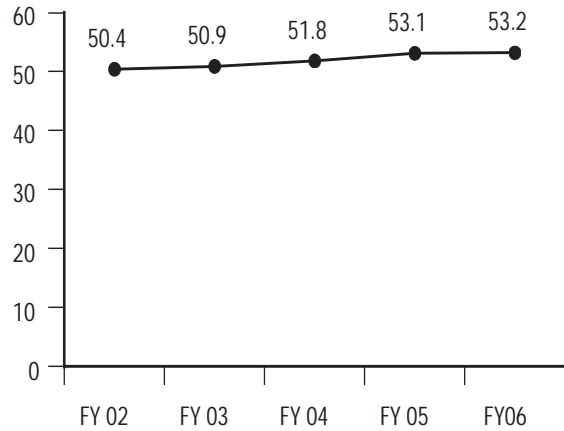
Undesignated Fee Revenue Sweep

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 is budgeted at \$5,282,062 for Fiscal Year 2006.

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. In Fiscal Year 2006, the Administration is estimating that collections will total \$150,000,000, a 2.6% 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.

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,950,282	\$ 53,121,530	\$ 53,257,530	\$ 53,231,360	\$ 109,830	0.2%
Total Net Expenditures		\$ 52,950,282	\$ 53,121,530	\$ 53,257,530	\$ 53,231,360	\$ 109,830	0.2%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 52,950,282	\$ 53,121,530	\$ 53,257,530	\$ 53,231,360	\$ 109,830	0.2%
Total Gross Expenditures		\$ 52,950,282	\$ 53,121,530	\$ 53,257,530	\$ 53,231,360	\$ 109,830	0.2%

Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	52,950,282	53,121,530	53,257,530	53,231,360	109,830	0.2%
Subtotal Expenditures	52,950,282	53,121,530	53,257,530	53,231,360	109,830	0.2%
Total Net Expenditures	52,950,282	53,121,530	53,257,530	53,231,360	109,830	0.2%



Criminal Justice Support — Budget Unit 217

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 161,465,258	\$ 166,912,604	\$ 166,912,604	\$ 171,092,994	\$ 4,180,390	2.5%
Total Revenues		\$ 161,465,258	\$ 166,912,604	\$ 166,912,604	\$ 171,092,994	\$ 4,180,390	2.5%

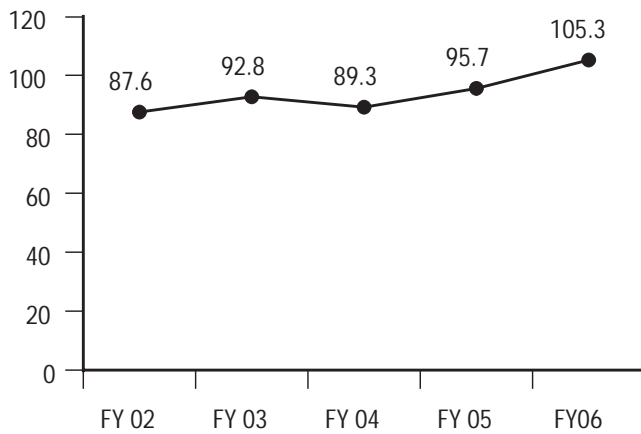
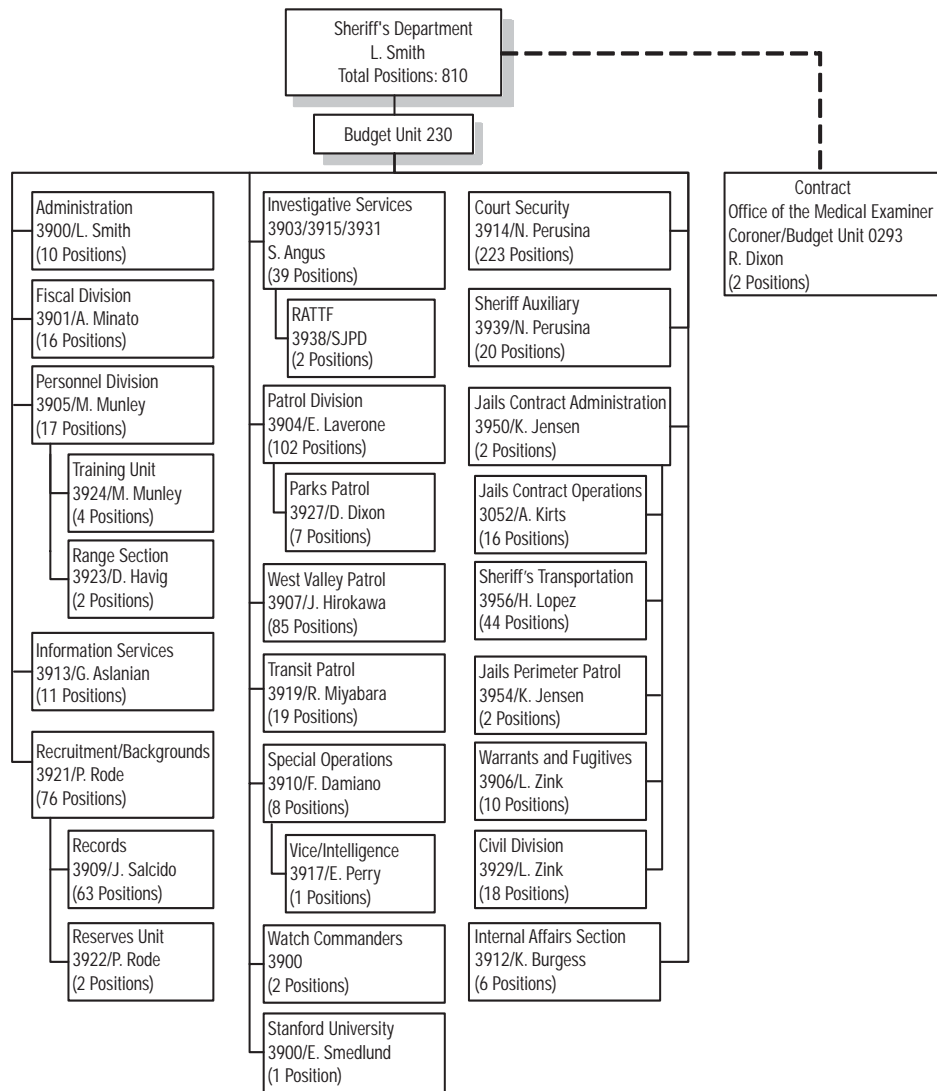
Courts & Conflicts Spt Fund 0001 — Cost Center 3217

Major Changes to the Budget

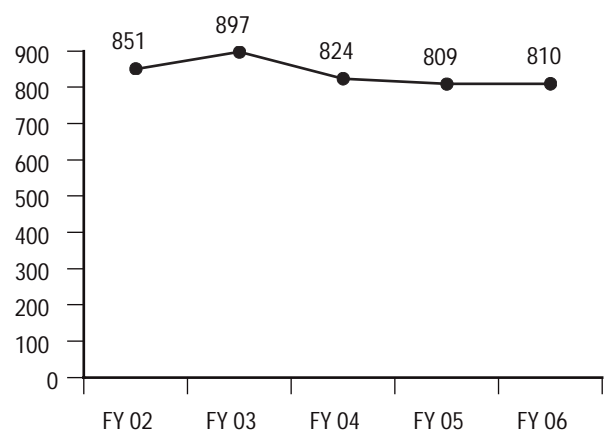
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 53,121,530	\$ 166,912,604
Board Approved Adjustments During FY 2005	—	136,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(84,132)	—
Other Required Adjustments	—	57,962	4,180,390
Subtotal (Current Level Budget)	—	\$ 53,231,360	\$ 171,092,994
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 53,231,360	\$ 171,092,994



Office of the Sheriff



Gross Appropriation Trend



Staffing Trend

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

Section 2: Public Safety and Justice



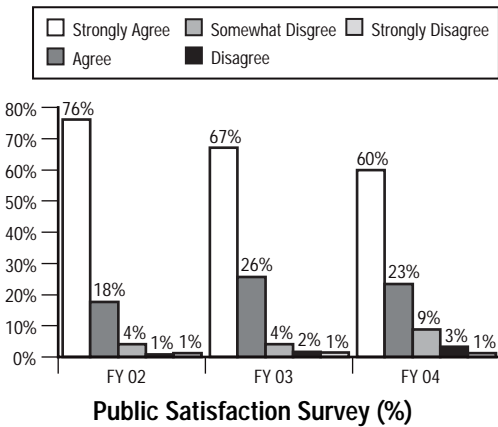
Public Purpose

Public Safety

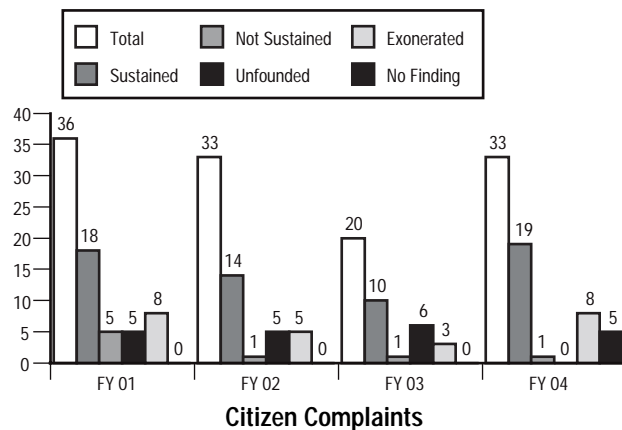
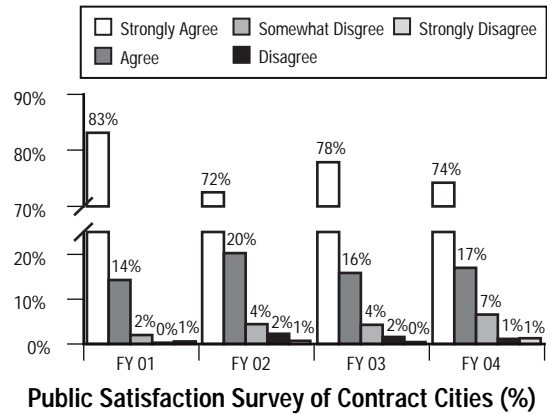


Desired Results

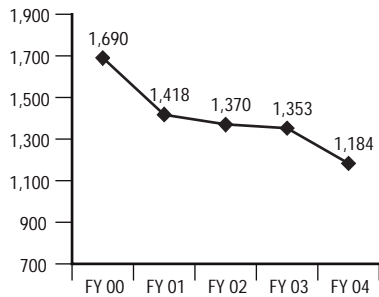
Public Confidence in the Sheriff's Office achieved by maintaining a high level of citizen satisfaction with law enforcement services in conjunction with a low number of citizen complaints against staff.



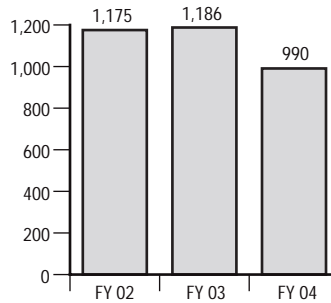
FY 2002 is the first year for which data are available.



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

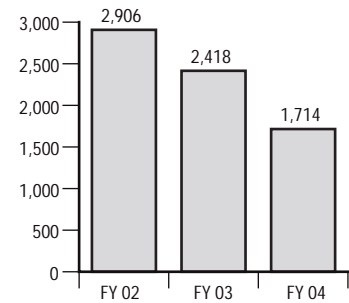


Number of Reports for Crimes Against Persons



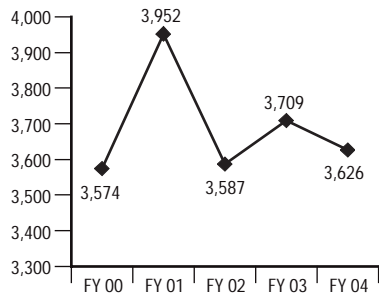
Number of Arrests for Crimes Against Persons

FY 2002 is the first year for which data are available.

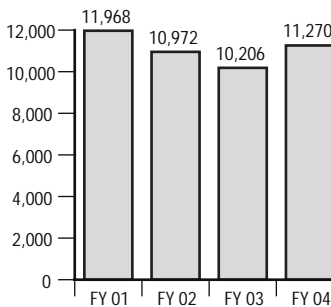


Number of Criminal Complaints Filed

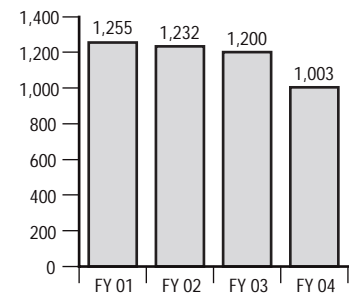
FY 2002 is the first year for which data are available.



Number of Reports for Crimes Against Property

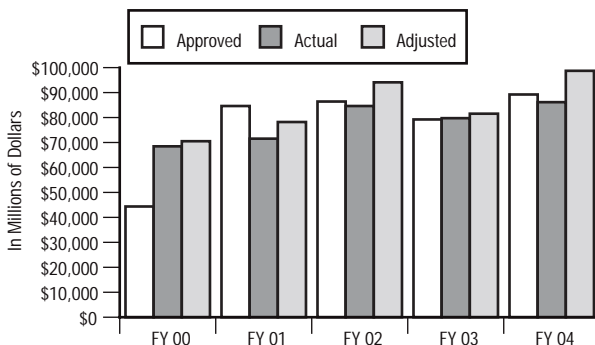


Number of Traffic Citations Issued

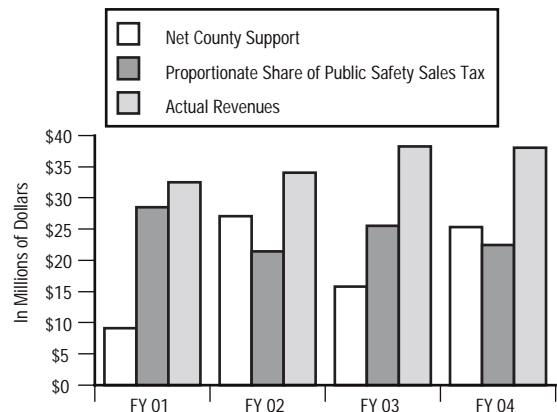


Number of Traffic Collisions

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



Operating Within Approved Budget



Percent of Budget Funded through Revenues

Section 2: Public Safety and Justice



Description of Major Services

The Office of the Sheriff is responsible for enforcing the law in the unincorporated areas of Santa Clara County, and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills and Saratoga. Contractual law enforcement services are also provided to the County Parks and Recreation Department, the County Jails, the Superior Court system, Children's Shelter of the Social Services Agency, Stanford University, Santa Clara County Fair Association and the Santa Clara Valley Transportation Authority. Since July 1, 2004, the Sheriff's Office has been responsible for the administrative management of the Medical Examiner-Coroner's Office.

The Sheriff is responsible for the execution of civil court orders issued within the county and the service of bench warrants. The Sheriff works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as investigation of Hi-Tech Crime, auto theft, domestic violence and violent sexual predators. Finally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services.

Administrative Support and Records Services

This division provides general administrative, fiscal and accounting services. The Information Systems Division manages all systems including the Sheriff's Law Enforcement Telecommunications System (SLETS). The Records unit manages all criminal history and warrant files, and performs applicant fingerprinting for employment. This division is also comprised of Human Resources and Personnel, Background and Recruiting, Training and Video, Regional Training Facility, and Health and Injury Prevention.

Civil and Warrants Services

The Civil and Warrants division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The division also provides dignitary protection when requested by the United States Secret Service. The Civil unit is responsible for executing levies and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Patrol services are provided for area of approximately 600 square miles in the unincorporated districts including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antone Valleys, and South Santa Clara County. The Parks Safety Unit operates within this division, providing contract law enforcement services to the Santa Clara County Parks and Recreation Department. Patrol Services operates several specialized units, including the K-9 Unit, South County Specialized Enforcement Team, Rural Crime Unit, and Field Training Office.

Court Services

This division provides security services to fourteen facilities and ninety-eight judges of the Superior Court of the County. The division is responsible for the operation of eleven security screening stations, and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

This division investigates alleged violations of Federal, State, and County laws and ordinances, as well as criminal issues concerning the County's Department of Correction. This unit investigates criminal activity and apprehends suspects, which enables prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this division, as well as specialized units such as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, and the Rapid Enforcement Allied Computer Team (REACT).

Jail Contract

In 1997, the Sheriff entered into an Agreement with the County to provide specific authority to:

- Grant public officer powers to Correctional Officers while on duty, where necessary;
- Maintain team sergeants on each shift per Penal Code section 830.1(d);
- Provide inmate transportation and hospital guard services;
- Provide peace officers to investigate crimes within the jail facilities.



Transit Patrol

The Santa Clara Valley Transportation Authority contracts with the Sheriff for general law enforcement services. Patrol officers currently handle more than 1,500 events per month for the Valley Transportation Authority. This division maintains a graffiti data base and operates a Graffiti Abatement Team. The division includes a two-deputy plain-clothes "Ride Stabilization Team" to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo Counties, as well as unincorporated areas west of Highway 17, which includes the Moffett Field housing area and communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta, and Summit Road. Law enforcement contractual police services are provided to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley division also provides traffic enforcement services, traffic

investigations, three school resource officers, a community-oriented policing program, and a community resources coordinator for the contract cities and the unincorporated areas.

Special Operations

In the aftermath of 9/11, this division was created to provide special unit resources, training assistance, intelligence information, an Off-Road Enforcement Team, and coordination of Mutual Aid and critical incident management. The division is responsible for providing coordination to, and working with, all law enforcement agencies in the county, especially in the area of homeland security.

Community Services and Reserve

This division seeks to foster partnerships within the community and develops long-term solutions to resolve community problems. This division also supports the Sheriff's sworn personnel by supplying Reserve Deputy Sheriffs, who have provided approximately 13,600 hours over the last year to the community.

County Executive's Recommendation

On April 19, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 3.0 FTEs for an ongoing savings of \$177,293. The County Executive also recommends that the Department further reduce its budget by \$729,405. Additional augmentations in the amount of \$700,752 are recommended for Homeland Security and a technology project.

Delete Positions

Recommendation: A summary of positions identified for deletion is as follows:

FTE	Code	Class Description	Filled/Vacant
(1.0)	B1N	Senior Management Analyst Crime Analyst	Filled
(3.0)	U64	Unfunded Deputy Sheriff Records Mgmt System Project	Vacant
(4.0)		Total Deletions	1.0 Filled 3.0 Vacant

Background: The Senior Management Analyst position is responsible for the collection of data, research, and analysis of reported crimes in support of the Department, the public, and local law enforcement agencies. The three unfunded Deputy Sheriff positions are responsible for the Records Management System project. The project is completed and the positions are no longer required.

Impact on Services: Without a dedicated analytical resource, the level of crime analysis performed by the Department will be reduced, so that only the most critical projects will be done by remaining staff.

Total Ongoing Savings: \$120,745



Increase Revenues

Recommendation: 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

Civil Fees: This recommendation increases the current fee related to evictions. The fee for an eviction is \$75. The passage of AB 2137 allows an additional fee of \$50 to remove the occupant and place the creditor in possession, and a \$28 cancellation fee.

Court Reimbursement: This recommendation increases the amount of reimbursement from the Court for security services. The Superior Court and the State of California Administration of Courts (AOC) approved a reimbursement of costs for the Captain assigned to the Courts.

Training for Homeland Security: This recommendation adds one-time funding for training activities related to Homeland Security.

Impact on Services: These additional resources allow the Department to defer additional reductions in personnel and client services.

Total Revenue: \$608,660
 Total One-time Revenue \$298,076
 Total Ongoing Revenue: \$310,584

Homeland Security Positions

Recommendation: 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.

Background: This recommendation adds one-time funding for 4.0 FTE positions in the Special Operations unit of the Sheriff's Office. In December 2001, the Board approved one-time funding for these positions to

address homeland security issues. In FY 2004 and FY 2005, the Board of Supervisors approved continued one-time funding. This recommendation will serve to fund the positions again on a one-time basis.

Also, this recommendation increases one-time revenues and expenses for 1.0 FTE unclassified Account Clerk to support the homeland security functions within the Special Operations division.

Impact on Services: The level of service to address homeland security issues will continue, and there will be an increase in administrative support related to homeland security issues.

Total Net Cost: \$580,752
 Total One-time Expense: \$635,244
 Total One-time Revenue: \$54,492

Livescan Equipment Replacement

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

Background: This recommendation adds one-time funding for the replacement of five automated fingerprint imaging devices. In Santa Clara County, the Sheriff's Office is the sole provider of applicant fingerprint processing for positions that work closely with children, such as personnel working in school districts and sports clubs. The vendor that maintains the five devices will no longer offer maintenance coverage after January 2006 on the old machines. To continue to provide the applicant fingerprint processing services, the five devices need to be replaced with models approved by the State Department of Justice.

Impact on Services: The Department will continue to use the old machines after the maintenance coverage ends in January 2006. After January 2006, if an old machine needs repair, it will be replaced with a new machine. Over time, all five old machines will be replaced with five new machines. Ongoing maintenance costs of \$85,000 are already built into the Department's budget.

Total One-time Cost: \$120,000

Streamline Cadet Training Process

Recommendation: Increase the flexibility of the Cadet training program by changing the staffing of forty unfunded unclassified Deputy Sheriff Cadet positions to unfunded unclassified Deputy Sheriff/Deputy Sheriff Cadet positions.

Background: This recommendation changes the staffing level for forty out of the seventy-five unfunded unclassified Deputy Sheriff Cadet positions. After Deputy Sheriff Cadets complete the Academy, the State of California Peace Office Standards and Training (POST) requires the Department to provide a Field Training Officers Program (FTO). Currently, when a Deputy Sheriff Cadet finishes the Academy, the Department is required to place the new hire into a Deputy Sheriff position during the FTO program for an average of 18 weeks. Since no training positions exist in the Patrol Division, the new trainees occupy the relief positions that are typically filled with regular patrol Deputies. Trainees are not work a regular patrol beat until FTO is completed. When this occurs, and relief

positions are not available for regular patrol Deputies, the Department must pay overtime to the regular patrol Deputies. Under the recommended change, the trainees will not occupy the relief positions because the Department can continue to pay the Deputy trainee out of the cadet training funds. This means that the regular patrol Deputy who occupies the relief position gets paid the regular wage instead of an overtime wage. Staffing these forty codes as unclassified Deputy Sheriff/Deputy Sheriff Cadet positions allows the Department to continue the Cadet's training in a Deputy Sheriff code without impacting overtime usage.

Impact on Services: The Department will continue to use existing Academy funding while increasing the flexibility of the training program and reducing overtime usage. There is no impact to the General Fund as a result of this recommendation.

Total Ongoing Impact: \$0

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 2,274,588	\$ 4,072,108	\$ 4,617,142	\$ 4,320,276	\$ 248,168	6.1%
23002	Administrative Svcs Fund 0001	14,114,955	13,465,711	11,801,695	14,757,629	1,291,918	9.6%
23003	Field Enforcement Bureau Fund 0001	32,272,186	36,140,953	36,346,111	38,014,670	1,873,717	5.2%
23004	Services Bureau Fund 0001	35,192,175	39,790,702	50,566,734	43,809,582	4,018,880	10.1%
23005	Internal Affairs Fund 0001	846,655	843,986	843,986	946,290	102,304	12.1%
Total Net Expenditures		\$ 84,700,559	\$ 94,313,461	\$ 104,175,669	\$ 101,848,447	\$ 7,534,987	8.0%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 2,274,588	\$ 4,072,108	\$ 4,617,142	\$ 4,320,276	\$ 248,168	6.1%
23002	Administrative Svcs Fund 0001	14,384,639	13,649,954	13,781,554	16,965,587	3,315,633	24.3%
23003	Field Enforcement Bureau Fund 0001	33,481,436	37,358,698	37,563,856	39,237,128	1,878,430	5.0%
23004	Services Bureau Fund 0001	35,192,175	39,790,702	50,566,734	43,809,582	4,018,880	10.1%
23005	Internal Affairs Fund 0001	846,655	843,986	843,986	946,290	102,304	12.1%
Total Gross Expenditures		\$ 86,179,493	\$ 95,715,449	\$ 107,373,273	\$ 105,278,863	\$ 9,563,415	10.0%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 72,772,110	\$ 84,807,985	\$ 86,841,777	\$ 95,344,992	\$ 10,537,008	12.4%
Services And Supplies	12,864,983	10,907,464	19,332,621	9,813,871	(1,093,593)	-10.0%
Fixed Assets	542,399	—	1,198,875	120,000	120,000	—
Subtotal Expenditures	86,179,493	95,715,449	107,373,273	105,278,863	9,563,415	10.0%
Expenditure Transfers	(1,478,934)	(1,401,988)	(3,197,604)	(3,430,416)	(2,028,428)	144.7%
Total Net Expenditures	84,700,559	94,313,461	104,175,669	101,848,447	7,534,987	8.0%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ (1,131,576)	\$ 1,230,161	\$ 1,424,957	\$ 180,000	\$ (1,050,161)	-85.4%
23002	Administrative Svcs Fund 0001	1,303,097	1,820,832	1,820,832	1,489,700	(331,132)	-18.2%
23003	Field Enforcement Bureau Fund 0001	13,591,034	16,524,215	16,707,765	16,455,062	(69,153)	-0.4%
23004	Services Bureau Fund 0001	24,165,602	27,024,461	36,895,120	30,639,636	3,615,175	13.4%
23005	Internal Affairs Fund 0001	107,715	—	—	—	—	—
Total Revenues		\$ 38,035,873	\$ 46,599,669	\$ 56,848,674	\$ 48,764,398	\$ 2,164,729	4.6%

Administration Fund 0001 — Cost Center 23001 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	16.0	\$ 4,072,108	\$ 1,230,161
Board Approved Adjustments During FY 2005	-1.0	545,034	194,796
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(151,137)	—



Administration Fund 0001 — Cost Center 23001

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	65,629	—
Other Required Adjustments	—	(205,362)	(1,244,957)
Subtotal (Current Level Budget)	15.0	\$ 4,326,272	\$ 180,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(66)	—
Printing Services Reduction	—	(5,000)	—
Reduce Postage	—	(930)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (5,996)	\$ —
Total Recommendation	15.0	\$ 4,320,276	\$ 180,000

Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	188.0	\$ 13,465,711	\$ 1,820,832
Board Approved Adjustments During FY 2005	1.0	(1,664,016)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	23.0	3,194,924	—
Internal Service Fund Adjustments	—	22,047	—
Other Required Adjustments	—	(371,381)	(331,132)
Subtotal (Current Level Budget)	212.0	\$ 14,647,285	\$ 1,489,700
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(9,656)	—
Decision Packages			
1. Replace LiveScan Equipment	—	120,000	—
This recommendation adds one-time funding in the amount of \$120,000 for a technology project. The project will replace five automated fingerprint imaging devices. For the Sheriff's Office to continue providing applicant fingerprint processing services, the five devices need to be replaced with models approved by the State Department of Justice.			
2. Delete 3.0 FTE Unfunded Deputy Sheriff Positions	-3.0	—	—
This recommendation deletes 3.0 FTE unfunded Deputy Sheriff positions in the Information Services division. The positions were added to work on the Records Management System project. The project is completed and the positions are no longer required by the Department.			
Subtotal (Recommended Changes)	-3.0	\$ 110,344	\$ —
Total Recommendation	209.0	\$ 14,757,629	\$ 1,489,700

Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	263.0	\$ 36,140,953	\$ 16,524,215
Board Approved Adjustments During FY 2005	-1.0	205,158	183,550
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	2,305,235	—



Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(353,411)	—
Other Required Adjustments	—	(162,388)	(252,703)
Subtotal (Current Level Budget)	257.0	\$ 38,135,547	\$ 16,455,062
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(132)	—
Decision Packages			
1. Delete Senior Management Analyst	-1.0	(120,745)	—
This recommendation deletes 1.0 FTE Senior Management Analyst position in the Investigations division, for a savings of \$120,745. The position is responsible for the collection of data, research, and analysis of reported crimes in support of the Department, the public, and local law enforcement agencies.			
Subtotal (Recommended Changes)	-1.0	\$ (120,877)	\$ —
Total Recommendation	256.0	\$ 38,014,670	\$ 16,455,062

Services Bureau Fund 0001 — Cost Center 23004

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	336.0	\$ 39,790,702	\$ 27,024,461
Board Approved Adjustments During FY 2005	8.0	10,776,032	9,870,659
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-21.0	2,544,159	—
Internal Service Fund Adjustments	—	(113,136)	3,258,959
Other Required Adjustments	—	(9,822,091)	(10,177,595)
Subtotal (Current Level Budget)	323.0	\$ 43,175,666	\$ 29,976,484
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Court Reimbursement for Captain Position	—	—	175,800
FY 2006 Communications Rate Adjustment	—	(1,328)	—
Decision Packages			
1. Homeland Security Grant	1.0	635,244	352,568
This recommendation adds one-time revenue and expenditures for the following:			
<ul style="list-style-type: none"> ◆ Continued funding for positions in the Special Operations unit of the Sheriff's Office in the amount of \$580,752: 1.0 FTE Captain and 3.0 FTE Sheriff Sergeant. In December 2001, the Board approved one-time funding for these positions to address homeland security issues. In FY 2004 and FY 2005, the Board of Supervisors approved continued one-time funding. This recommendation funds the positions again on a one-time basis. ◆ Increase one-time revenues and expenses in the amount of \$54,492 for 1.0 FTE unclassified Account Clerk to support the homeland security functions within the Special Operations division. ◆ Add one-time funding for training activities related to Homeland Security in the amount of \$298,076. 			
2. Increase Civil Fee Revenue Related to AB2137	—	—	134,784
This recommendation increases ongoing revenue in the amount of \$134,784 for the fee related to evictions performed by the Sheriff's Office. The fee for an eviction is \$75. The passage of AB 2137 allows an additional fee of \$50 to remove the occupant and place the creditor in possession, and a \$28 cancellation fee.			
Subtotal (Recommended Changes)	1.0	\$ 633,916	\$ 663,152
Total Recommendation	324.0	\$ 43,809,582	\$ 30,639,636

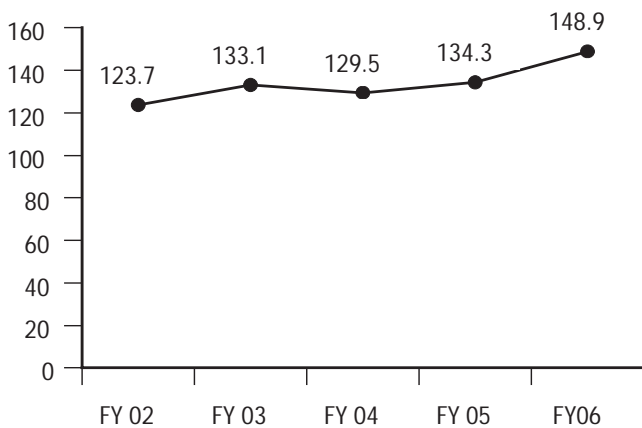
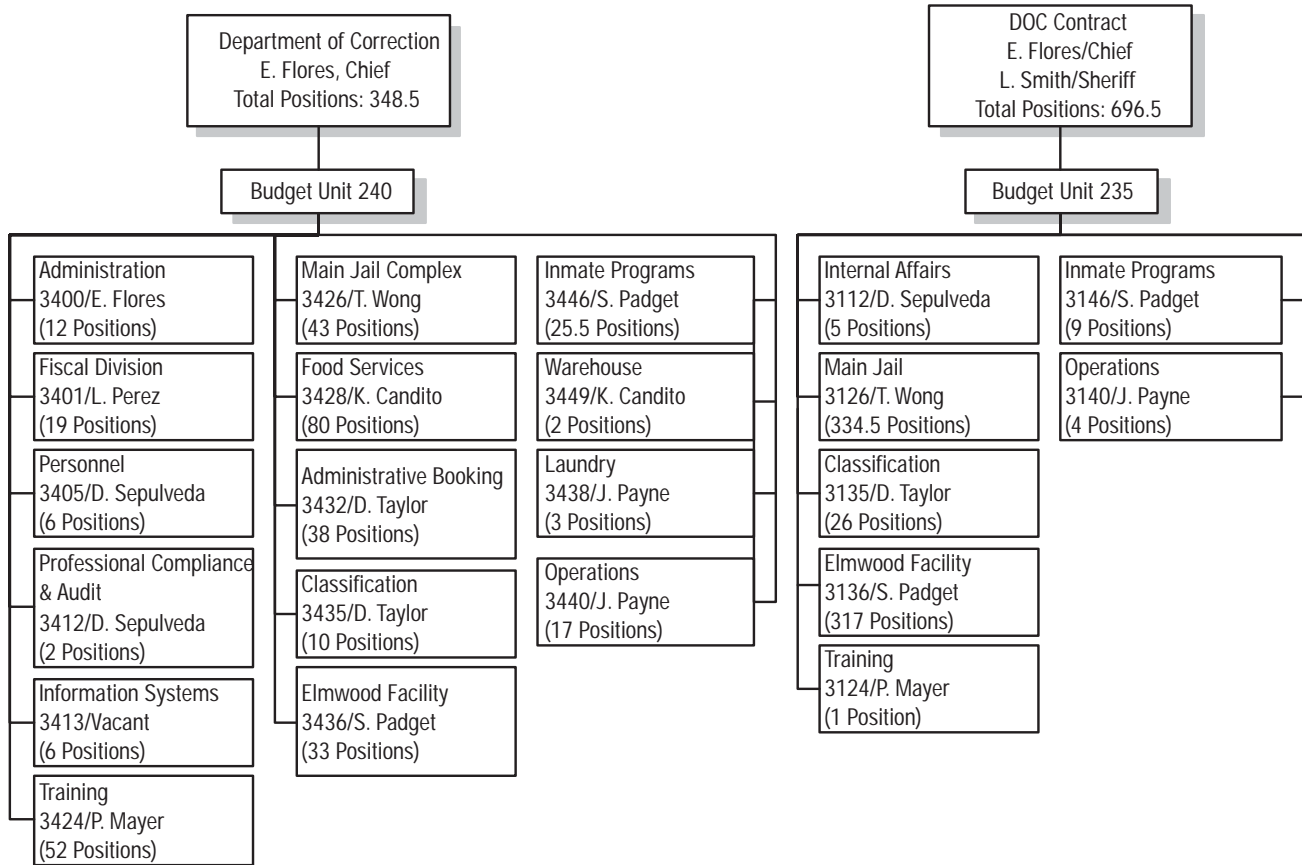


Internal Affairs Fund 0001 — Cost Center 23005
Major Changes to the Budget

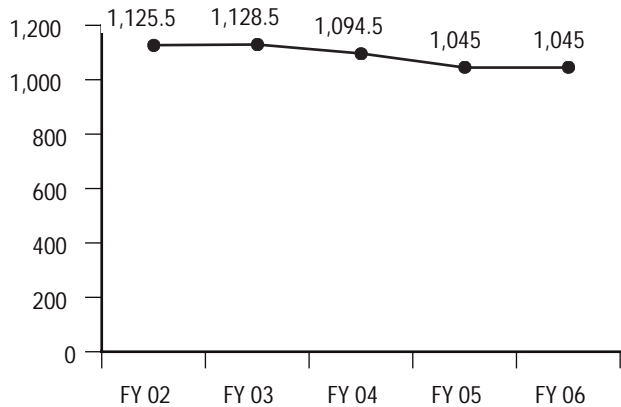
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	6.0	\$ 843,986	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	95,536	—
Internal Service Fund Adjustments	—	6,768	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 946,290	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 946,290	\$ —



Department of Correction



Gross Appropriation Trend



Staffing Trend

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



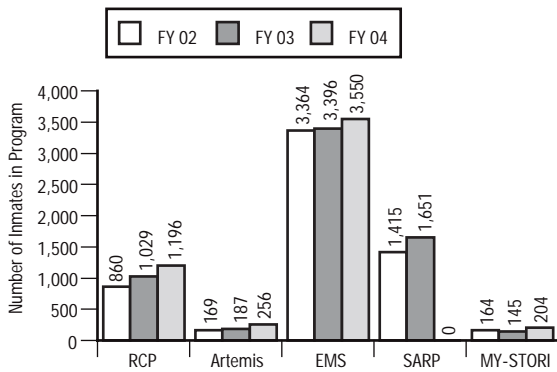
Public Purpose

- Public Safety
- Compliance with Mandates



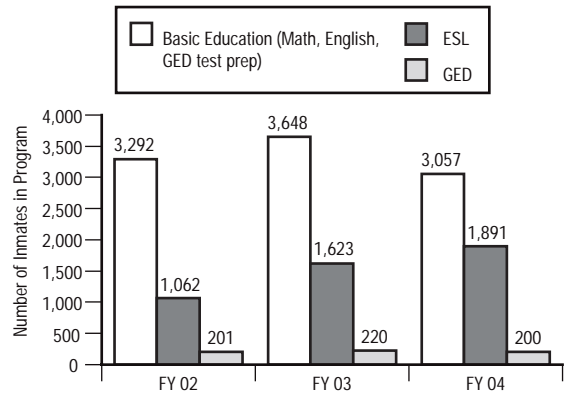
Desired Results

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



Comprehensive Substance Abuse Recovery Program

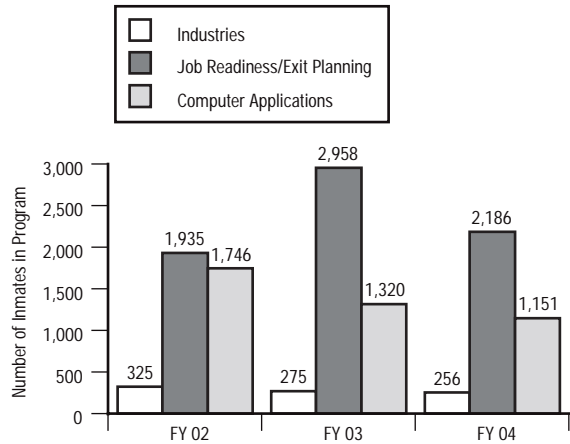
RCP: Regimented Corrections Program
 SARP: Substance Abuse Recovery Program
 Artemis: Substance abuse treatment for female inmates who are pregnant, in the dependency court process and/or mothers of young children.
 EMS: Elmwood Minimum Security. Previously referred to as M8 and M5, these are eight medium security dorms at Elmwood with substance abuse as their primary concentration.



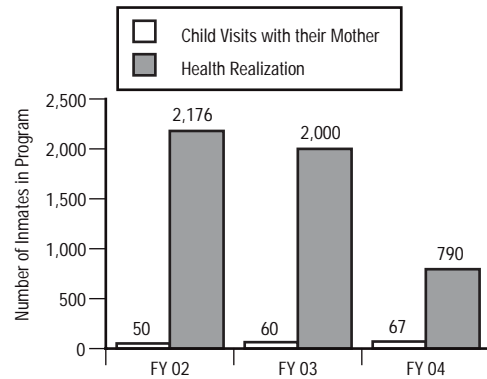
Primary and Secondary Academic Literacy Program



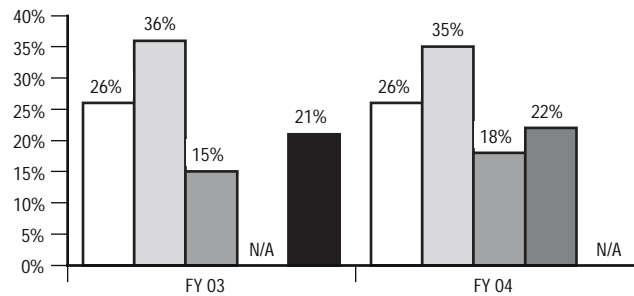
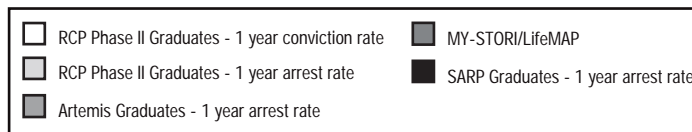
Successful Inmate Programs (Continued)



Vocational, Job Readiness, and Exit Planning Classes

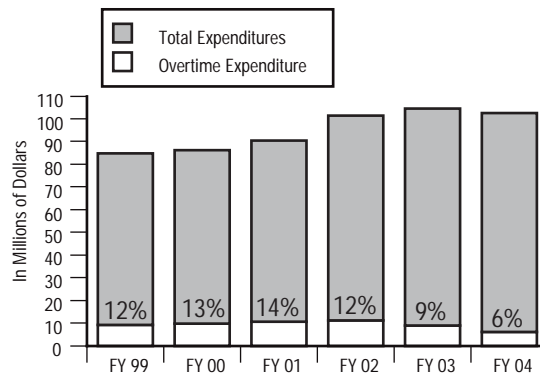


Life Skills Classes



Recidivism

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



Overtime Expenditures Compared to Total Salaries and Benefits

Due to increases in salaries and benefit costs, a comparison of overtime costs from year to year may not be an effective measurement of overtime usage. In March 2000, the Department began tracking facility overtime hours as a performance measurement.



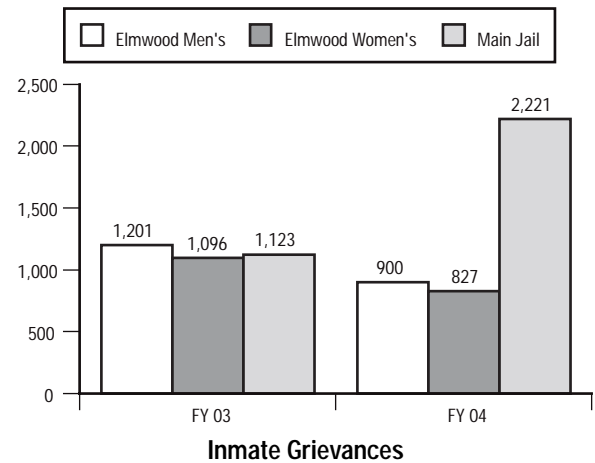
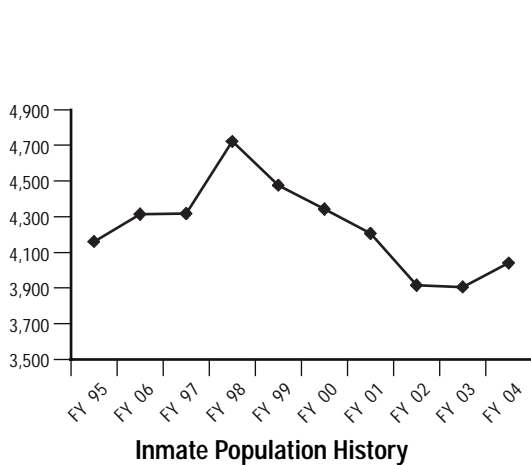
Effective Administrative and Support Services (continued)

Month	FY 01	FY 02	FY 03	FY 04
July	17,005	18,265	14,359	10,857
August	17,139	21,460	14,540	11,783
September	19,602	19,133	13,607	11,571
October	22,664	18,726	16,390	12,263
November	19,243	20,328	15,897	7,824
December	16,052	17,116	15,822	3,701
January	17,446	13,842	14,170	4,123
February	19,332	12,246	12,375	10,349
March	21,715	15,922	10,443	9,068
April	19,094	15,177	9,047	10,632
May	19,620	13,093	9,252	9,133
June	18,265	14,087	10,276	12,731
Total:	227,177	199,396	156,179	114,034
% Change		-12.2%	-21.7%	-27.0%
% Change Since FY 2001:				-49.8%
Month Avg:	18,931	16,616	13,015	9,503

Facility Overtime Hours

The Department utilizes overtime to backfill for vacancies, vacation, sick leave, training, and other types of absences. Some contributing factors to the decrease in overtime usage include fewer vacancies to backfill, reduced authorized staffing levels, temporary or rotating closures of housing units, and effectively managing backfill relief.

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.

Inmate Facilities	FY 2002	FY 2003	FY 2004
Elmwood Men's Deaths	0	1	0
Elmwood Women's Deaths	0	0	0
Main Jail Deaths	2	5	3
Elmwood Men's Assaults	0	29	38
Elmwood Women's Assaults	0	2	3
Main Jail Assaults	N/A	188	120
Elmwood Men's Escapes	2	0	0
Elmwood Women's Escapes	0	1	0
Main Jail Escapes	0	0	0

Inmate Assaults, Deaths and Escapes

Description of Major Services

Administrative and Support Services

- ❑ **Selecting and Recruiting:** The Department is responsible for selecting and recruiting Sheriff Correctional Officers, prior to entry into the Cadet Academy.
- ❑ **Basic Academy:** The Department requires all new recruits to attend a basic training academy. This academy is a 10-week, two-part program of instruction. Part I is the Adult Corrections Officer Core Course consisting of a minimum of 204 hours of instruction in specific instructional objectives. Part II is devoted to approximately 200 hours of department-specific training. Entry-level Sheriff Correctional Officers must complete this course of instruction, and demonstrate a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility.
- ❑ **Jail Training Officer Program:** The Jail Training Officer (JTO) Program allows experienced Jail Training Officers to observe and evaluate the performance of newly appointed Sheriff Correctional Officers. The JTOs evaluate performance of critical job tasks prior to the new officer being assigned independently in a jail facility.
- ❑ **Professional Development:** The State Standards and Training for Corrections (STC) requires 80 hours of supervisory training specific to supervision within one year of promotion. All badge staff receive 24 hours of STC training annually. Badge staff is encouraged to participate in the Career

Incentive Program (CIP), which provides an incentive plan to stimulate the career correctional officer to continue and to broaden their educational background. This program provides recognition to those personnel that have attained certain levels of educational background and who exhibit interest in continuing their education above these levels.

- ❑ **Safety Program:** The Department provides Occupational Safety and Health Administration (OSHA) training to employees and ensures that required safety information for employees is posted or available at a Safety Center. With regard to TB Testing, the Department complies with State Department of Health Services Communicable Disease Control Division regulations. The Department has a policy for evaluating and implementing an effective communicable disease program. Also, annual Blood-borne Pathogen Training is conducted by the Infection Control Manager.
- ❑ **Building Maintenance:** The department is responsible for maintaining numerous buildings within the guidelines of the Board of Corrections (BOC), Fire Marshal and Health Department regulations.

Housing of Inmates

- ❑ **Food and Shelter:** All inmates are housed and fed in an environment that meets Title 15 and Environmental Health standards. The Food Services Division provides nutritious foods in accordance with State mandates.

- ❑ Visitation: The Department provides up to two visits totaling one hour for each inmate requesting a visit each week.
- ❑ Laundry: All inmates receive climatically suitable clothing upon admittance to the facility and are allowed to exchange dirty clothing and bed linens on a regular basis. The Department washes approximately three million pounds of inmate laundry each year.
- ❑ Religious Services: All inmates are provided access to religious services and counseling, which are available in their housing areas on a voluntary basis.
- ❑ Telephones: All inmates are provided reasonable access to use telephones beyond those telephone calls required by Section 851.1 of the Penal Code.
- ❑ Courts: All inmates are provided access to courts and to legal counsel via mail, telephone, and confidential consultation with attorneys. Inmates are also provided access to legal documents through the inmate law library program.
- ❑ Mail: All inmates may correspond freely with family members and friends. Inmates may correspond confidentially with state and federal courts, attorneys, public officers, the facility commander, and the State Board of Corrections.
- ❑ Records: The Department maintains individual inmate records, which includes intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions, and medical orders.
- ❑ Medical Care: The Department provides for a reasonable standard of care in order to achieve the appropriate level of health care. These services are provided by Custody Health Services, and include medical, dental, and mental health care.

Inmate Programs

- ❑ Substance Abuse Recovery Programs: The Department offers several intensive, substance abuse recovery programs for inmates who are court-ordered into a program or voluntarily seek assistance. These programs address recovery issues and related topics such as relationships, parenting skills and personal development issues.
- ❑ Primary and Secondary Academic and Literacy Programs: The Department provides a wide variety of academic classes, including GED, High School Subjects, Independent Study, English-as-a-Second Language (ESL), and Art.
- ❑ Vocational, Job Readiness and Exit Planning Classes: The Department provides a variety of vocational skills classes and job preparation classes. Through the Correctional Industries program, inmates are taught job skills in welding, cabinet making, carpentry, upholstery, blueprint reading, applied vocational math, and industrial safety. The department also provides classes in Basic Computer Skills and Computer Software Applications to inmates at the Elmwood facility, and at the Day Reporting Center. In the Job Readiness/Retention and Exit Planning classes, inmates are taught how to fill out job applications.

Custody and Care

- ❑ Intake Booking: All Intake Booking is done at the Main Jail. The inmate is then medically screened, positively identified and then entered into the CJIC database.
- ❑ Inmate Classification: The classification process is designed to identify the individual characteristics of each inmate based on behavior, history, judicial status, and the individual needs of the inmate. The inmate is then housed according to those characteristics.

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 19.5 FTE Sheriff Correctional Officer positions for an ongoing savings of \$1,968,010. Additional funding in the amount of \$3,135,842 is recommended to maintain the

current staff-to-inmate ratios and allow the Department to fill vacancies to reduce reliance on overtime to fill post positions. The Department submitted a budget reduction plan that proposed the closure of two housing units and the deletion of the



Visiting Post at Elmwood, along with the closure of a floor at Main Jail North and a reduction in the Programs staffing level.

Housing unit closures and reductions of the magnitude proposed by the Department would have a significant impact on the safety and security of staff and inmates. Deleting the positions proposed by the Department would create a considerable increase in officer to inmate ratios in the remaining housing units. Because the Department would have to re-distribute beds throughout the facilities and double-bunk inmates in some units, the compaction of inmates would impact daily operations in the following areas: court appearances, interviews, feeding, medical and pill calls, visiting, clothing exchange, commissary, and inmate program time. After carefully reviewing the safety and security impacts of the reductions proposed by the Department of Correction, the County Executive has determined that the staffing reductions and unit closures cannot be recommended at this time. The augmentations for staffing levels that are outlined below will improve the Department's ability to provide a safe and secure environment for staff and inmates.

Restore Security Staffing Levels

Recommendation: Add back ongoing funding for 19.5 FTE Sheriff Correctional Officer positions.

Background: On March 22, 2005, the Board authorized the deletion of 19.5 FTE Sheriff Correctional Officer positions as part of the first step toward balancing the FY 2006 budget. The Department mitigated the impact of the deletions by making daily adjustments to staffing levels, allowing the Department to sustain essential operations for the short term. This recommendation adds back ongoing funding for the 19.5 FTE Sheriff Correctional Officer positions. These positions are assigned to posts in Main Jail North and Elmwood. The restoration of the positions will allow the Department to operate with full staffing levels.

Impact on Services: The Department will regain its operational flexibility, which improves the Department's ability to provide a safe and secure environment for staff and inmates.

Total Ongoing Cost: \$1,968,010

Fill Vacancies in Security Staffing

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

Background: This recommendation adds one-time funding for a Cadet Academy for the training of newly-recruited Sheriff Correctional Officers. The Department requires all new recruits to attend a basic training academy. This academy is a 10-week program of instruction, after which the cadets must demonstrate a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility. At the time of this writing, the vacancy rate for officers is 25, plus vacancies expected through the regular attrition process. Also, the recommendation above would add 19.5 more vacant positions, for a total expected vacancy rate of 44.5. The last Academy graduated in February 2003, and the Department cannot fill the officer vacancies without holding an Academy.

Impact on Services: Enabling the Department to fill the officer vacancies will optimize the safe and secure environment for staff and inmates. Also, filling existing vacancies will reduce the Department's reliance on overtime to backfill for vacancies.

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 96,216	\$ 99,880	\$ 99,880	\$ 119,758	\$ 19,878	19.9%
23503	Main Jail Complex Fund 0001	32,138,030	37,922,484	37,315,540	42,203,624	4,281,140	11.3%
3136	Elmwood Men's Facility Fund 0001	26,219,558	36,125,733	35,830,883	39,720,835	3,595,102	10.0%
3135	Classification Fund 0001	2,837,398	2,894,823	2,894,823	3,384,073	489,250	16.9%
3146	Inmate Progs-Psp Fund 0001	1,077,926	1,225,778	1,225,778	1,356,280	130,502	10.6%
23509	Central Services Fund 0001	559,923	464,480	464,480	495,365	30,885	6.6%
3112	Internal Affairs Fund 0001	588,658	536,809	536,809	702,646	165,837	30.9%
Total Net Expenditures		\$ 63,517,709	\$ 79,269,986	\$ 78,368,192	\$ 87,982,580	\$ 8,712,594	11.0%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 96,216	\$ 99,880	\$ 99,880	\$ 119,758	\$ 19,878	19.9%
23503	Main Jail Complex Fund 0001	32,138,030	37,922,484	37,315,540	42,203,624	4,281,140	11.3%
3136	Elmwood Men's Facility Fund 0001	26,219,558	36,125,733	35,830,883	39,720,835	3,595,102	10.0%
3135	Classification Fund 0001	2,837,398	2,894,823	2,894,823	3,384,073	489,250	16.9%
3146	Inmate Progs-Psp Fund 0001	1,077,926	1,225,778	1,225,778	1,356,280	130,502	10.6%
23509	Central Services Fund 0001	559,923	464,480	464,480	495,365	30,885	6.6%
3112	Internal Affairs Fund 0001	588,658	536,809	536,809	702,646	165,837	30.9%
Total Gross Expenditures		\$ 63,517,709	\$ 79,269,986	\$ 78,368,192	\$ 87,982,580	\$ 8,712,594	11.0%

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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 63,517,709	\$ 79,269,986	\$ 78,368,192	\$ 87,982,580	\$ 8,712,594	11.0%
Subtotal Expenditures	63,517,709	79,269,986	78,368,192	87,982,580	8,712,594	11.0%
Total Net Expenditures	63,517,709	79,269,986	78,368,192	87,982,580	8,712,594	11.0%



Training And Staff Dev Fund 0001 — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	1.0	\$ 99,880	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,878	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 119,758	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 119,758	\$ —

Main Jail Complex Fund 0001 — Cost Center 23503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	333.5	\$ 37,922,484	\$ —
Board Approved Adjustments During FY 2005	-12.5	(606,944)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	3,545,442	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	322.0	\$ 40,860,982	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Add Back 12.5 FTE Sheriff Correctional Officer Positions	12.5	1,342,642	—
This recommendation adds back 12.5 FTE Sheriff Correctional Officer positions at the Main Jail. On March 22, 2005, the Board authorized the deletion of 19.5 FTE Sheriff Correctional Officer positions as part of the first step toward balancing the FY 2006 budget. This recommendation adds back ongoing funding for 12.5 of the 19.5 FTE Sheriff Correctional Officer positions. The other 7.0 FTE are budgeted in the Elmwood Facility.			
Subtotal (Recommended Changes)	12.5	\$ 1,342,642	\$ —
Total Recommendation	334.5	\$ 42,203,624	\$ —

Elmwood Men's Facility Fund 0001 — Cost Center 3136 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	318.0	\$ 36,125,733	\$ —
Board Approved Adjustments During FY 2005	-6.0	(294,850)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	3,264,584	—
Internal Service Fund Adjustments	—	—	—



Elmwood Men's Facility Fund 0001 — Cost Center 3136

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	310.0	\$ 39,095,467	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Add Back 7.0 FTE Sheriff Correctional Officer Positions	7.0	625,368	—
This recommendation adds back 7.0 FTE Sheriff Correctional Officer positions at Elmwood. On March 22, 2005, the Board authorized the deletion of 19.5 FTE Sheriff Correctional Officer positions as part of the first step toward balancing the FY 2006 budget. This recommendation adds back ongoing funding for 7.0 of the 19.5 FTE Sheriff Correctional Officer positions. The other 12.5 FTE are budgeted in the Main Jail.			
Subtotal (Recommended Changes)	7.0	\$ 625,368	\$ —
Total Recommendation	317.0	\$ 39,720,835	\$ —

Classification Fund 0001 — Cost Center 3135

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	26.0	\$ 2,894,823	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	489,250	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	26.0	\$ 3,384,073	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	26.0	\$ 3,384,073	\$ —

Inmate Progs-Psp Fund 0001 — Cost Center 3146

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 1,225,778	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	130,502	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.0	\$ 1,356,280	\$ —



Inmate Progs-Psp Fund 0001 — Cost Center 3146
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.0	\$ 1,356,280	\$ —

Central Services Fund 0001 — Cost Center 23509
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	4.0	\$ 464,480	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	30,885	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 495,365	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 495,365	\$ —

Internal Affairs Fund 0001 — Cost Center 3112
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	5.0	\$ 536,809	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	165,837	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.0	\$ 702,646	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 702,646	\$ —



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 4,990,964	\$ 2,843,436	\$ 5,056,780	\$ 3,486,763	\$ 643,327	22.6%
24002	Administrative Services Bureau Fund 0001	3,670,018	3,810,203	4,181,492	4,687,750	877,547	23.0%
24003	Main Jail Complex Fund 0001	16,304,959	15,579,359	15,579,359	17,044,310	1,464,951	9.4%
3436	Elmwood Men's Facility Fund 0001	10,406,807	11,999,735	11,999,735	13,498,073	1,498,338	12.5%
3432	Admin Booking Fund 0001	2,758,474	2,894,976	2,894,976	3,259,846	364,870	12.6%
3435	Classification Fund 0001	700,399	815,592	815,592	896,214	80,622	9.9%
24008	Inmate Program Fund 0001	1,503,241	1,839,215	1,839,215	1,620,788	(218,427)	-11.9%
24009	Central Services Fund 0001	10,588,239	10,980,322	10,980,322	12,426,498	1,446,176	13.2%
24011	Internal Affairs	423,966	406,785	406,785	366,066	(40,719)	-10.0%
Total Net Expenditures		\$ 51,347,067	\$ 51,169,622	\$ 53,754,255	\$ 57,286,307	\$ 6,116,685	12.0%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 4,990,964	\$ 3,283,579	\$ 5,496,923	\$ 3,582,046	\$ 298,467	9.1%
24002	Administrative Services Bureau Fund 0001	4,139,427	3,916,428	4,287,717	5,180,909	1,264,481	32.3%
24003	Main Jail Complex Fund 0001	16,587,656	15,988,643	15,988,643	17,129,578	1,140,935	7.1%
3436	Elmwood Men's Facility Fund 0001	12,047,949	13,200,237	13,200,237	14,711,958	1,511,721	11.5%
3432	Admin Booking Fund 0001	2,950,814	3,020,778	3,020,778	3,468,081	447,303	14.8%
3435	Classification Fund 0001	700,399	815,592	815,592	896,214	80,622	9.9%
24008	Inmate Program Fund 0001	2,412,885	2,561,556	2,561,556	2,906,033	344,477	13.4%
24009	Central Services Fund 0001	10,702,577	11,845,148	11,845,148	12,710,444	865,296	7.3%
24011	Internal Affairs	423,966	406,785	406,785	366,066	(40,719)	-10.0%
Total Gross Expenditures		\$ 54,956,637	\$ 55,038,745	\$ 57,623,378	\$ 60,951,328	\$ 5,912,583	10.7%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 24,095,564	\$ 25,052,522	\$ 25,275,262	\$ 28,546,788	\$ 3,494,266	13.9%
Services And Supplies	30,477,931	29,986,223	32,200,616	32,404,540	2,418,317	8.1%
Fixed Assets	383,143	—	—	—	—	—
Reserves	—	—	147,500	—	—	—
Subtotal Expenditures	54,956,637	55,038,745	57,623,378	60,951,328	5,912,583	10.7%
Expenditure Transfers	(3,609,570)	(3,869,123)	(3,869,123)	(3,665,021)	204,102	-5.3%
Total Net Expenditures	51,347,067	51,169,622	53,754,255	57,286,307	6,116,685	12.0%



Department Of Correction — Budget Unit 240

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 5,453,593	\$ 5,021,456	\$ 5,214,065	\$ 3,355,432	\$ (1,666,024)	-33.2%
24002	Administrative Services Bureau Fund 0001	23,071	—	—	—	—	—
24003	Main Jail Complex Fund 0001	5,189,500	6,758,098	6,758,098	6,005,806	(752,292)	-11.1%
3436	Elmwood Men's Facility Fund 0001	278,668	3,754,802	3,754,802	770,698	(2,984,104)	-79.5%
3432	Admin Booking Fund 0001	199	—	—	—	—	—
3435	Classification Fund 0001	583	40,000	40,000	40,000	—	—
24008	Inmate Program Fund 0001	68,264	67,510	67,510	67,510	—	—
24009	Central Services Fund 0001	48,823	40,000	40,000	40,000	—	—
24011	Internal Affairs	4,413	—	—	—	—	—
Total Revenues		\$ 11,067,114	\$ 15,681,866	\$ 15,874,475	\$ 10,279,446	\$ (5,402,420)	-34.5%

Administration Fund 0001 — Cost Center 3400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ 2,843,436	\$ 5,021,456
Board Approved Adjustments During FY 2005	—	2,213,344	192,609
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	(53,742)	—
Internal Service Fund Adjustments	—	51,947	—
Other Required Adjustments	—	(1,639,144)	(1,858,633)
Subtotal (Current Level Budget)	12.0	\$ 3,415,841	\$ 3,355,432
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,176)	—
Printing Services Increase	—	150	—
Decision Packages			
1. Add One-time Funding for Academy in Administration	—	71,948	—
This recommendation adds one-time funding for a Cadet Academy for the training of newly recruited Sheriff Correctional Officers. The amount budgeted in the Administration Division is \$71,948, and the remainder is budgeted in Training and Personnel Division in the amount of \$1,095,884, for a total of \$1,167,832. The Department requires all new recruits to attend a basic training academy. This academy is a 10-week program of instruction, after which the cadets must demonstrate a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility.			
Subtotal (Recommended Changes)	—	\$ 70,922	\$ —
Total Recommendation	12.0	\$ 3,486,763	\$ 3,355,432



Administrative Services Bureau Fund 0001 — Cost Center 24002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	84.0	\$ 3,810,203	\$ —
Board Approved Adjustments During FY 2005	—	371,289	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	244,447	—
Internal Service Fund Adjustments	—	(89,892)	—
Other Required Adjustments	—	(724,223)	—
Subtotal (Current Level Budget)	83.0	\$ 3,611,824	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,778)	—
FY 2006 Data Processing Rate Adjustment	—	(16,314)	—
Printing Services Increase	—	1,160	—
Printing Services Reduction	—	(1,026)	—
Reduce Postage	—	(1,000)	—
Decision Packages			
1. Add One-time Funding for Academy in Training/Personnel Division	—	1,095,884	—
This recommendation adds one-time funding for a Cadet Academy for the training of newly recruited Sheriff Correctional Officers. The amount budgeted in the Training and Personnel Division is \$1,095,884, and the remaining \$71,948 is budgeted in the Administration Division, for a total of \$1,167,832. The Department requires all new recruits to attend a basic training academy. This academy is a 10-week program of instruction, after which the cadets must demonstrate a satisfactory level of proficiency on relevant achievement tests prior to assignment in a jail facility.			
Subtotal (Recommended Changes)	—	\$ 1,075,926	\$ —
Total Recommendation	83.0	\$ 4,687,750	\$ —

Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	43.0	\$ 15,579,359	\$ 6,758,098
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	326,243	—
Internal Service Fund Adjustments	—	948,620	—
Other Required Adjustments	—	282,880	(752,292)
Subtotal (Current Level Budget)	43.0	\$ 17,137,102	\$ 6,005,806
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(40,393)	—
Printing Services Increase	—	11,500	—



Main Jail Complex Fund 0001 — Cost Center 24003 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce reimbursement from Department of Corrections to Custody Health for reduction of Phone Charges	—	(1,043)	—
Reduce reimbursement from Department of Corrections to Custody Health for the reduction of ISD Charges	—	(62,856)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (92,792)	\$ —
Total Recommendation	43.0	\$ 17,044,310	\$ 6,005,806

Elmwood Men's Facility Fund 0001 — Cost Center 3436 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	33.0	\$ 11,999,735	\$ 3,754,802
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	356,953	—
Internal Service Fund Adjustments	—	1,209,083	—
Other Required Adjustments	—	(47,549)	(2,984,104)
Subtotal (Current Level Budget)	33.0	\$ 13,518,222	\$ 770,698
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Printing Services Reduction	—	(18,670)	—
Reduce reimbursement from Department of Corrections to Custody Health for the reduction of ISD Charges	—	(1,479)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (20,149)	\$ —
Total Recommendation	33.0	\$ 13,498,073	\$ 770,698

Admin Booking Fund 0001 — Cost Center 3432 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	38.0	\$ 2,894,976	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	439,515	—
Internal Service Fund Adjustments	—	11,723	—
Other Required Adjustments	—	(82,433)	—
Subtotal (Current Level Budget)	38.0	\$ 3,263,781	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Admin Booking Fund 0001 — Cost Center 3432 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2006 Communications Rate Adjustment	—	(3,277)	—
Printing Services Reduction	—	(658)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (3,935)	\$ —
Total Recommendation	38.0	\$ 3,259,846	\$ —

Classification Fund 0001 — Cost Center 3435 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.0	\$ 815,592	\$ 40,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	76,390	—
Internal Service Fund Adjustments	—	3,673	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.0	\$ 895,655	\$ 40,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,181)	—
Printing Services Increase	—	1,740	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 559	\$ —
Total Recommendation	10.0	\$ 896,214	\$ 40,000

Inmate Program Fund 0001 — Cost Center 24008 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	25.5	\$ 1,839,215	\$ 67,510
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	292,643	—
Internal Service Fund Adjustments	—	51,771	—
Other Required Adjustments	—	(560,654)	—
Subtotal (Current Level Budget)	25.5	\$ 1,622,975	\$ 67,510
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,187)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2,187)	\$ —
Total Recommendation	25.5	\$ 1,620,788	\$ 67,510



Central Services Fund 0001 — Cost Center 24009

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	102.0	\$ 10,980,322	\$ 40,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	895,944	—
Internal Service Fund Adjustments	—	(58,179)	—
Other Required Adjustments	—	586,880	—
Subtotal (Current Level Budget)	102.0	\$ 12,404,967	\$ 40,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(131)	—
Printing Services Increase	—	21,662	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 21,531	\$ —
Total Recommendation	102.0	\$ 12,426,498	\$ 40,000

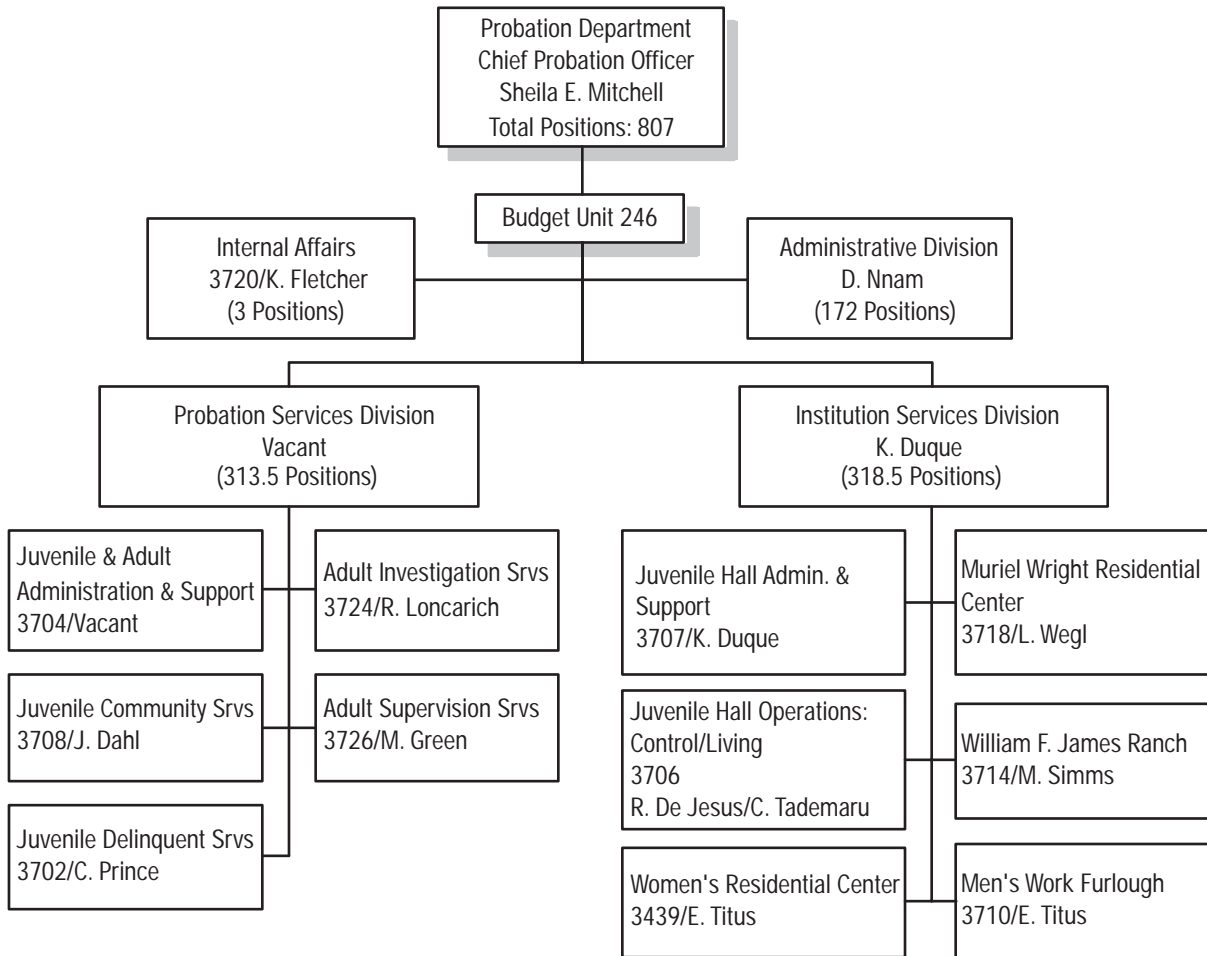
Internal Affairs — Cost Center 24011

Major Changes to the Budget

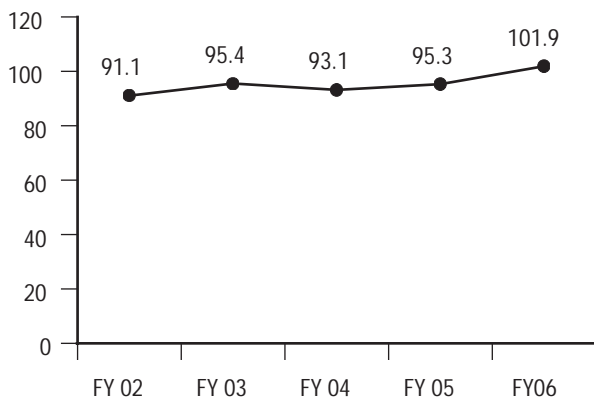
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 406,785	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(34,172)	—
Internal Service Fund Adjustments	—	(4,139)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 368,474	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,811)	—
Printing Services Reduction	—	(597)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2,408)	\$ —
Total Recommendation	2.0	\$ 366,066	\$ —



Probation Department

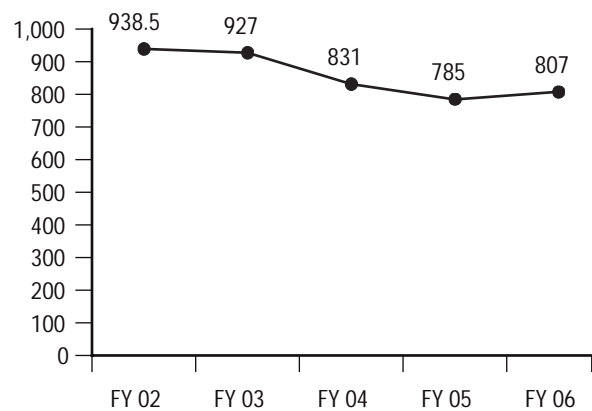


Section 2: Public Safety and Justice



Gross Appropriation Trend

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



Staffing Trend



Public Purpose

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



Performance-based Budget Information

Service Area: Public Safety and Justice					
Desired Results					
1. Increase the number of clients who successfully complete probation. 2. Increase the number of clients who complete payment of restitution to victims of crimes 3. Increase the number of clients who complete their community service work 4. Increase the number of clients who are enrolled in school or training, or employed 5. Decrease the number of clients who are repeat offenders					
Background: There are numerous desired results that have a significant impact upon accomplishing the Probation Department's mission and public purpose. Some desired results must be achieved first, in order to accomplish higher level goals. The above desired results represent a balance of higher level and lower level results that are achievable and measurable. Other desired results for the department include: "Holding Offenders Accountable", Quality Support to the Courts, Lowest Level Effective Sanctions, Restoration of Losses to Victims and the Community, Increase Competency Development, and Safe Custodial Care.					
Performance Indicators	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Projection
Context Measures					
1. Unemployment Rate for Adults	4.5%	7.7%	8.3%	6.0%	N/A
Background: This context measure was chosen as it is one of the general indicators that impacts adult probation activity, although the effect has an undetermined time lag. An increase in unemployment is seen as usually preceding an increase in criminal activity and thus a corresponding increase in demand for probation services.					
2. Juvenile Population in Santa Clara County	425,800	434,340	442,880	451,420	N/A
Background: One factor influencing the rate of juvenile crime is the number juveniles in the general population. It is anticipated that a rise in the County's juvenile population will correlated directly to an increase in referrals to Juvenile Probation. The 2000 data comes from the Census and the data for subsequent years are projections derived from the California Department of Finance projections.					

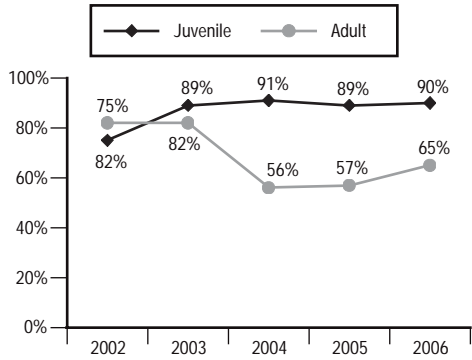
Performance-based Budget Information

Service Area: Public Safety and Justice					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 YTD
Workload Measures					
1. Number of New Probation Supervision Cases (Avg./Month) (Adult)	722	693	625	834	756
2. Number of New Probation Supervision Cases (Avg./Month) (Juvenile)	179	176	174	181	156.3
3. Number of Active Probation Supervision Cases (Avg./Month) (Adult)	10,178	9,211	8,842	10,670	10,777
4. Number of Active Probation Supervision Cases (Avg./Month) (Juvenile)	3,169	2,789	2,408	2,683	2,254
Note: New refers to probation grants by the Court to individuals. Active refers to all probationers currently on formal probation as ordered by the Courts. Number of active probationers includes the number of new probation cases.					
Outcome Measures					
1a. Rate of Successful Completion of Probation (Adult)		82%	83%	56%	57%
1b. Rate of Successful Completion of Probation (Juvenile)		75%	89%	91%	89%
Background: This outcome measure was chosen as an indicator of the success of the department's most basic function: Supervising clients who have been ordered by the Court onto probation instead of jail/custody. Successful probation is when a client satisfactorily completes the terms and conditions of his/her probation order and a recommendation to terminate probation has been approved by the Court. Accomplishing this desired result in turn supports the accomplishment of higher level results such as preventing repeat offenders, protecting the community, and supporting the Courts. This measure denotes the overall success of a client's probation and is closely related to the desired results of restoring losses, increased competency development, and holding offenders accountable.					
2a. Rate of Payment of Restitution to Victims (Adult)		65%	54%	47%	57%
2b. Rate of Payment of Restitution to Victims (Juvenile)		75%	77%	83%	89%
Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their restitution payments to victims of crime, when ordered by the Court.					
3a. Rate of Completion of Community Service Work (Adult)		51%	58%	51%	44%
3b. Rate of Completion of Community Service Work (Juvenile)		91%	87%	90%	83
Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their court-ordered community service work, when ordered by the Court.					
4a. Rate of Successful Enrollment in School, Training, or Employment (Adult)		58%	44%	43%	50%
4b. Rate of Successful Enrollment in School, Training, or Employment (Juvenile)		89%	96%	80%	84%
Background: One of the critical conditions of probation, and one of the department's desired results, is to improve educational/vocational success for its clients. This measure is a tangible way for the department to track if clients are successfully enrolled in an education or training program, or employed, by the end of their probation term.					
5. Recidivism - Rate of Clients with New Convictions (Adult)		36%	41%	42%	44%
6. Rate of Clients with New Sustained Petitions (Juvenile)		33%	38%	35%	33%
Background: This measure is the department's recidivism rate, selected in order to measure success during probation in accomplishing the desired result of preventing repeat offenders. Many factors influence a client's likelihood of committing a new crime and research suggests that we not judge programs solely in terms of recidivism. Nevertheless this is an outcome measure of great public interest, and one which appropriately should be used as a measure of success across the entire spectrum of community services.					

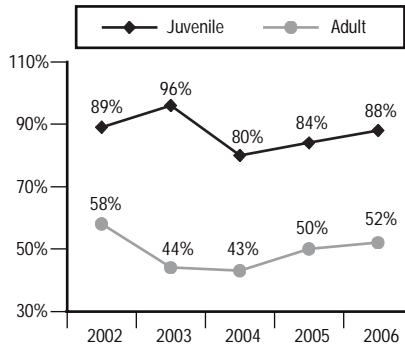


Desired Results

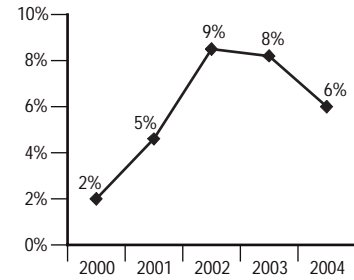
Successful Completion of Probation, which the department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.



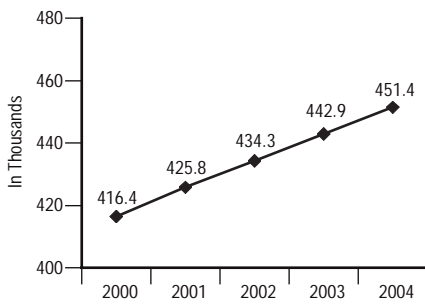
Percent Successful Completion of Probation (Adult & Juvenile)



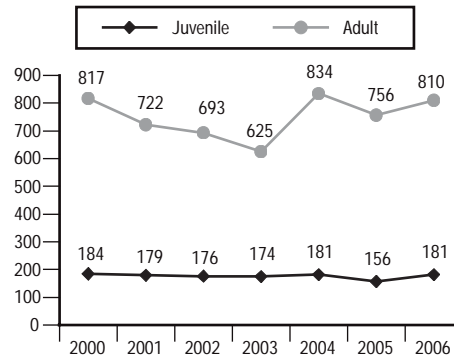
Percent in Education/Training or Employed at Exit (Adult & Juvenile)



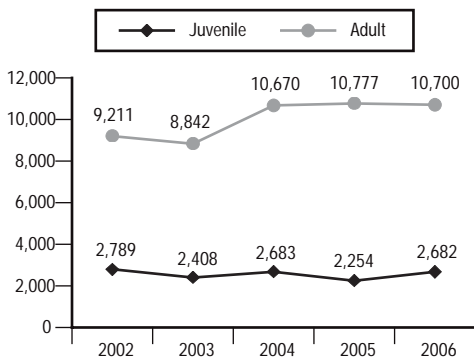
County Adult Unemployment Rate



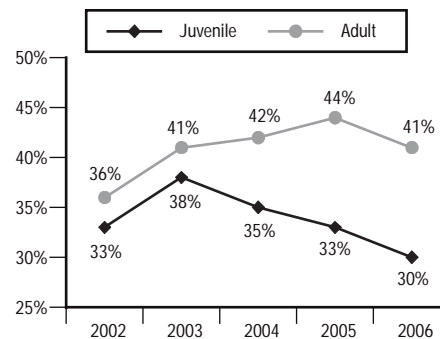
County Total Juvenile Population



New Supervision Cases (Avg/Month)



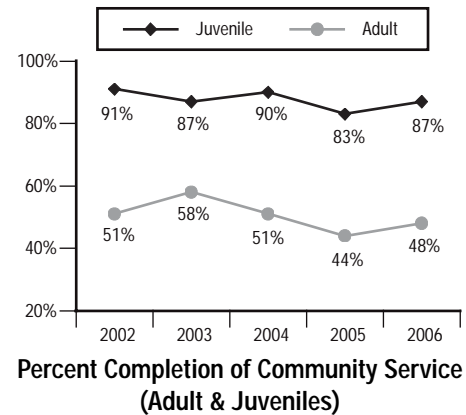
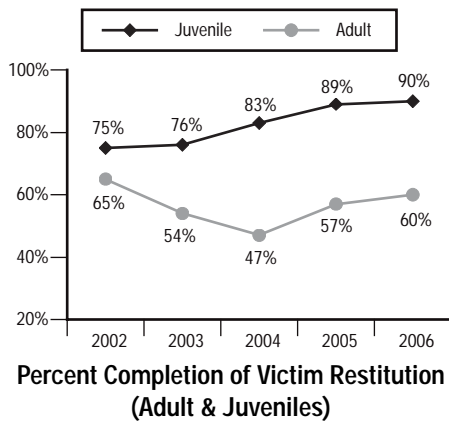
Formal Supervision Caseload



Percent of Clients with New Crime During Probation (Adult & Juvenile)



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



Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, supervision, and Court services for adult and juvenile offenders. Services to the community are as follows:

Juvenile Probation Services

Restorative Justice/Early Intervention Services

- Restorative Justice Program: Restorative justice units coordinate community resources and provide early intervention, prevention and diversion services County-wide.
- Victim Services: Services that actively engage victim participation. Provided by a specialized unit that brings together offenders and victims to address restitution issues and recovery of victim's losses.
- Truancy Abatement / Burglary Suppression: A Deputy Probation Officer coordinates with local police and school districts to provide intervention services to truants who are active probation clients.
- Screening Intake Services: Provided by a probation unit that coordinates family reunification and diversion of low-level offenders utilizing community resources and mental health counseling.

Supervision Services

- Probation Supervision: Investigation services include an evaluation of the social and legal aspects of the case as well as a recommendation to the Court as to disposition. Supervision services include referral to community and school services as well as assuring compliance with Court orders.
- Community/Education Transition (CET) and Alternative Placement Academy (APA): School-based collaborative program that supports in-home placement for high-risk youth that had been previously Court-ordered to a juvenile rehabilitation facility.
- First Offender Close Up Services (FOCUS): An intensive assessment and supervision service for first-time offenders based on early identification and close monitoring to prevent further delinquency.
- Gang Violence Suppression: Provided by a probation unit that specializes in the investigation and supervision of adult and juvenile offenders with high-risk gang involvement. The unit coordinates closely with law enforcement agencies, community services, schools, and citizen groups to prevent gang-related crime and violence.
- Court Support: Provided by a probation unit that represents the Probation Department in all juvenile Court hearings.

- ❑ Placement/Foster Care: Provided by a probation unit that is responsible for locating an appropriate out-of-home placement for clients with unique treatment and residential requirements and providing ongoing casework services to support family reunification.

Treatment Services

- ❑ Substance Abuse Services: The Juvenile Treatment Court and Substance Abuse Unit specializes in assisting youths with serious substance abuse problems.
- ❑ Mental Health Services: The Mental Health Court and Deputy Probation Officers assigned to mental health caseloads collaborate to bring mental health services to delinquent youths with diagnosed mental health problems.
- ❑ Domestic Violence/Family Violence Services: The Domestic Violence Court and the Domestic Violence Unit provides a team approach to adjudicating and supervising youths with domestic or family violence offenses.
- ❑ Youth Education Advocate (YEA) Services: A highly specialized service that upholds the special education rights of juveniles under the Court's jurisdiction.
- ❑ Ranch Adjustment Program / Ranch Orientation Program: Services for youths who are Court-ordered to the juvenile rehabilitation facility following a previous escape or failure, and for youths who are Court-ordered to the juvenile rehabilitation facility for the first time. Services include victim awareness and anger management training, gang intervention services, substance abuse evaluation and treatment, and risk/need assessment through a multi-disciplinary team approach.
- ❑ Community-Based Aftercare: Twelve-month collaborative program for youths who have graduated from a juvenile rehabilitation facility or from the Juvenile Hall commitment program and are transitioning back to the community.
- ❑ Multi-Agency Assessment: Provides educational, substance abuse, and mental health assessment, referral services and case and transition plans for youths held in Juvenile Hall for over 72 hours.
- ❑ Screening Services: Receives youths from law enforcement and determines whether the youth will be admitted to Juvenile Hall. Proactively screens youth for release to parent or responsible adult in lieu of incarceration.

Custody Services

- ❑ Electronic Monitoring Program/Community Release Program: Alternative to detention providing intensive supervision including electronic monitoring of youths that would otherwise be held in Juvenile Hall both before and after Court disposition.
- ❑ Juvenile Hall Commitment Services: Provided by a specialized unit in Juvenile Hall where offenders are detained for a specific period of time by order of the Court. Youths are afforded full educational, medical, mental health, and treatment services.
- ❑ Juvenile Rehabilitation Facilities: two minimum-security residential facilities provide treatment and educational services to both male and female offenders. Youths are Court-ordered to complete a 120 to 150 day program. Educational, vocational, medical, mental health, and aftercare services are provided based on individual assessment and case management needs.

Adult Probation Services

Supervision Services

- ❑ Probation Supervision: All supervision cases are initially assessed and referred for services by the Assessment Unit. The level of supervision and reporting standards that establish field contact frequency are determined through comprehensive risk and needs assessments. Following assessment, five supervision units at three sites provide general and intensive supervision services for all adult probation clients in Santa Clara County. The most serious offenders that pose the greatest risk to the community and to victims are placed on intensive supervision. Deputy Probation Officers monitor client compliance with Court orders, participation in treatment programs, completion of community service, and payment of restitution to victims.
- ❑ Administrative Monitoring: Deputy Probation Officers supervise minimum-risk adult clients who have scored low on the risk and need assessment or have made the satisfactory adjustment to probation over time.



- ❑ Domestic Violence Offender Supervision: Service provided through a specialized unit that supervises the most serious domestic violence offenders who pose a threat to victims and the community, and certifies mandated batterer's intervention programs.

Treatment and Diversion Services

- ❑ Substance Abuse Services: The Recovery Services Unit, Substance Abuse Unit and Drug Treatment Court provide services for adult clients with substance abuse offenses in four distinct program areas.
- ❑ Recovery Services: Provided by Recovery Services Unit. Established in response to State-mandated Substance Abuse and Crime Prevention Act (Proposition 36). Consists of assessment, treatment, and supervision in lieu of incarceration for non-violent substance abusers.
- ❑ Court Services: The Drug Treatment Court (DTC) provides intensive supervision and collaborative services for clients with more serious drug-related offenses. In DTC the client makes frequent Court appearances and participates in a highly structured regime of supervision, treatment and drug testing.
- ❑ Multiple Offender Program: The Substance Abuse Unit supervises clients with one or more Driving Under the Influence (DUI) convictions.
- ❑ Deferred Entry of Judgment: Diversion program that monitors first-time drug offenders for treatment and substance abuse education program completion.

Jail Alternative Services

- ❑ Adult Screening: Service provided by probation unit that screens clients for jail alternative program eligibility. Programs include Public Service Program, County Parole, Day Reporting, Work Furlough, Electronic Monitoring Program, and Regimented Corrections Program.
- ❑ Electronic Monitoring Program: Alternative to detention providing intensive supervision including electronic monitoring of adult clients that would otherwise be held in County Jail.
- ❑ Women's Residential Center and Men's Work Furlough: Transition services for male and female inmates provided at two residential facilities.

Sentencing Reports and Direct Court Services

- ❑ Pre-Sentence Investigation: Investigation Units provide this mandated service at the main adult probation office and at the North County office. When the Court refers a case, a detailed report is provided to the Court for the Sentencing Hearing.
- ❑ Court Services: Provided to all Superior Courts located in Santa Clara County. These services are the direct link between the Court and Probation in Sentencing Hearings, Settlement Conferences, Felony Advanced Resolution Calendars, and Narcotic Case Resolution Hearings.

County Executive's Recommendation

On March 22, 2005 as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 15.0 FTEs for an ongoing savings of \$1,176,932.

Additional recommendations for FY 2006 include the following:

Juvenile Accountability Block Grant (JABG) Reduction

Recommendation: 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.

Background: JABG is a federal grant providing funds to local governments to promote greater accountability of juvenile offenders in the justice system. Federal funding



is anticipated to decline in the coming fiscal year, thereby necessitating a reduction in revenue and expenditures.

Impact on Services: In order for this program to maintain its neutral impact on the County, General Fund budgeted salaries, services and supplies will be reduced commensurately.

Total Savings: \$303,075

Juvenile Justice Crime Prevention Act (JJCPA)

Recommendation: Reduce expenditures and revenues by \$40,759.

Background: The JJCPA is a state grant providing funds to local governments in support of collaborative juvenile justice programs. The program will receive funding cuts in FY 2006, which necessitates a reduction in services.

Impact: None

Net Impact: \$0
 Revenue decrease: \$40,759
 Expenditure reduction: \$40,759

Increase Revenues

Recommendation: Increase revenue by \$240,897.

Background: Administrative fees will be increased, 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	\$34	\$198,000
Total			\$240,897

Impact on Services: Additional resources will allow the department to avoid additional reductions in personnel or client services.

Total Ongoing Revenue: \$240,897

Increase Juvenile Hall Relief Staffing

Recommendation: Add 34.0 new FTE positions for a cost of \$3,411,888 and decrease extra-help and overtime by \$215,556.

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

Background: The department currently uses extra-help and overtime to provide shift relief coverage in Juvenile Hall. 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.

However, further analysis of FY 2004 actual usage was equivalent to 62.0 FTE positions. Factors that attributed to the increased reliance on extra-help and overtime included the following:

- Girls population increase necessitates second housing unit;
- Increase of juveniles with mental health issues necessitates one-on-one supervision; and
- Increase in employee sick and worker compensation usage.

Impact on Services: The newly-created positions will provide a more consistent workforce, decrease the extra-help overtime usage and complete the phase-in augmentation approved in FY 2005.

Total Ongoing Cost: \$3,196,332
 \$3,411,888 increase in Salary & Benefits,
 \$215,556 reduction in Extra-Help & Overtime

Title V Community Prevention Grant

Recommendation: 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.



Background: The department has applied for the Title V Community Prevention Grant in the amount of \$798,736 to create the Informal Juvenile Court (IJC). If the grant is awarded, the department will create a diversion program that would actively stop youth at the “front door” of the juvenile justice system, while at the same time, provide youth with some measure of accountability. The IJC is an alternative to the formal juvenile delinquency court, and will divert certain youth offenders into community and school-based programs.

A portion of the funding will restore 4.0 filled FTEs that were partially funded in FY 2005 Final Budget with one-time resources. These positions would normally be slated for deletion in the FY 2006 Recommended Budget.

Impact: Improve services to youth by establishing diversion programs in the community school sites, emphasizing areas of disproportionate minority contact to eliminate penetration into the juvenile justice system.

Net Impact: \$0
 \$798,736 Title V Grant Funding
 \$798,736 Increase in Salary & Benefits

James Ranch Enhanced Security System

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

Background: The minimum-security design at the James Ranch requires an enhancement. On April 19, 2005 the Board of Supervisors approved a request to transfer funds from the Contingency Reserve to the department to purchase a GPS system (electronic invisible fence), which will monitor and track individuals with boundary limits.

Total Ongoing Cost: \$410,000

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 21,706,666	\$ 21,898,531	\$ 22,731,468	\$ 22,301,347	\$ 402,816	1.8%
3705	Juvenile Hall Spt Fund 0318	166	—	—	—	—	—
24616	Probation Svcs Div Fund 0001	39,252,838	41,371,993	41,890,348	41,912,764	540,771	1.3%
24617	Institution Services Division	32,201,195	31,395,713	31,716,639	37,141,352	5,745,639	18.3%
Total Net Expenditures		\$ 93,160,866	\$ 94,666,237	\$ 96,338,455	\$ 101,355,463	\$ 6,689,226	7.1%



Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 21,912,394	\$ 22,074,221	\$ 22,907,158	\$ 22,476,481	\$ 402,260	1.8%
3705	Juvenile Hall Spt Fund 0318	166	—	—	—	—	—
24616	Probation Svcs Div Fund 0001	39,665,769	41,789,328	42,315,183	42,294,964	505,636	1.2%
24617	Institution Services Division	32,201,195	31,395,713	31,716,639	37,141,352	5,745,639	18.3%
Total Gross Expenditures		\$ 93,779,524	\$ 95,259,262	\$ 96,938,980	\$ 101,912,797	\$ 6,653,535	7.0%

Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 73,535,086	\$ 74,896,309	\$ 75,662,985	\$ 83,339,032	\$ 8,442,723	11.3%
Services And Supplies	19,989,449	20,362,953	21,269,695	18,573,765	(1,789,188)	-8.8%
Fixed Assets	29,989	—	—	—	—	—
Operating/Equity Transfers	225,000	—	6,300	—	—	—
Subtotal Expenditures	93,779,524	95,259,262	96,938,980	101,912,797	6,653,535	7.0%
Expenditure Transfers	(618,658)	(593,025)	(600,525)	(557,334)	35,691	-6.0%
Total Net Expenditures	93,160,866	94,666,237	96,338,455	101,355,463	6,689,226	7.1%

Probation Department — Budget Unit 246 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 30,418,641	\$ 29,526,238	\$ 29,526,238	\$ 28,056,698	\$ (1,469,540)	-5.0%
24616	Probation Svcs Div Fund 0001	5,431,996	5,845,151	5,809,081	7,000,987	1,155,836	19.8%
24617	Institution Services Division	329,398	1,120,000	1,120,000	1,120,000	—	—
Total Revenues		\$ 36,180,036	\$ 36,491,389	\$ 36,455,319	\$ 36,177,685	\$ (313,704)	-0.9%

Administrative Division Fund 0001 — Cost Center 24615 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	182.0	\$ 21,898,531	\$ 29,526,238
Board Approved Adjustments During FY 2005	-11.0	832,937	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	665,138	—
Internal Service Fund Adjustments	—	(251,404)	—
Other Required Adjustments	—	(751,151)	(1,127,910)



Administrative Division Fund 0001 — Cost Center 24615

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	167.0	\$ 22,394,051	\$ 28,398,328
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(43,842)	—
FY 2006 Data Processing Rate Adjustment	—	(5,089)	—
FY 2006 JABG Grant Allocation	—	(35,098)	—
FY 2006 JABG Grant Allocation Reimbursement	—	9,367	—
FY 2006 JABG Grant Reduction	—	(100,000)	—
One-time Probation Lease Payment for 2610 N. 1st St.	—	85,119	—
Reduce Postage	—	(2,000)	—
Reduce reimbursement from Probation to Custody Health for reduction of Phone Charges	—	(1,161)	—
Decision Packages			
1. Increase Revenue from Fees	—	—	2,204
◆ Juvenile Record Sealing fee to be increased from \$105 to \$120.			
2. FY 2006 JABG Grant Allocation	—	—	(303,075)
State funding from the Juvenile Accountability Block Grant (JABG) will be reduced in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately.			
3. FY 2006 JJCPA Grant Allocation	—	—	(40,759)
State funding from the Juvenile Justice Crime Prevention Act (JJCPA) will be reduced in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately.			
Subtotal (Recommended Changes)	—	\$ (92,704)	\$ (341,630)
Total Recommendation	167.0	\$ 22,301,347	\$ 28,056,698

Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	317.5	\$ 41,371,993	\$ 5,845,151
Board Approved Adjustments During FY 2005	-4.0	518,355	(36,070)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	1,279,363	—
Internal Service Fund Adjustments	—	(1,570,353)	—
Other Required Adjustments	—	(16,325)	154,477
Subtotal (Current Level Budget)	318.5	\$ 41,583,033	\$ 5,963,558
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate Lease at 255 W. Julian, Suite 100	—	(481,252)	—
FY 2006 Communications Rate Adjustment	—	(98)	—
One-time Probation Lease Payment for 2600 N. 1st St.	—	248,127	—
Decision Packages			
1. Increase Revenues and Expenses for Title V Grant	3.0	798,736	798,736



Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
This action will create an Informal Juvenile Court by adding three new positions and redeploying four existing unfunded positions from the former Juvenile Traffic Court Program. Positions to be added include:			
◆ 1.0 FTE F37 Justice Systems Clerk II			
◆ 2.0 FTE X50 Deputy Probation Officer II			
Positions to be funded and redeployed include:			
◆ 1.0 FTE X48 Supervising Probation Officer			
◆ 3.0 FTE F37 Justice Systems Clerk II			
2. Increase Revenue from Fees	—	—	28,840
◆ Adult Record Clearance fee to be increased from \$68 to \$84.			
3. Increase Revenue from Fees	—	—	209,853
◆ County Parole Program fee to be increased from \$9 to \$12 per day.			
◆ Adult Supervision fee to be increased from \$42 to \$64 per month.			
4. FY 2006 JABG Grant Allocation	-2.0	(195,023)	—
State funding from the Juvenile Accountability Block Grant (JABG) will be reduced in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately. This action will delete 2.0 FTE X50 Deputy Probation Officers.			
5. FY 2006 JJCPA Grant Allocation	—	(40,759)	—
State funding from the Juvenile Justice Crime Prevention Act (JJCPA) will be reduced in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be reduced commensurately.			
Subtotal (Recommended Changes)	1.0	\$ 329,731	\$ 1,037,429
Total Recommendation	319.5	\$ 41,912,764	\$ 7,000,987

Institution Services Division — Cost Center 24617

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	285.5	\$ 31,322,713	\$ 1,010,000
Board Approved Adjustments During FY 2005	2.0	320,926	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	1,981,206	—
Internal Service Fund Adjustments	—	6,965	—
Other Required Adjustments	—	(187,469)	—
Subtotal (Current Level Budget)	286.5	\$ 33,444,341	\$ 1,010,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Improve Juvenile Hall Shift Relief Factor	34.0	3,196,332	—
The Probation Department currently uses extra-help and overtime to provide shift relief coverage in Juvenile Hall. In order to provide this coverage with coded employees, an augmentation in FY 2006 of 34 positions would be required. This augmentation would fulfill the phase-in process adopted in FY 2005. A summary of positions to be added is as follows:			
◆ 4.0 FTE X25 Supervising Group Counselor			
◆ 30.0 FTE X27 Senior Group Counselor			

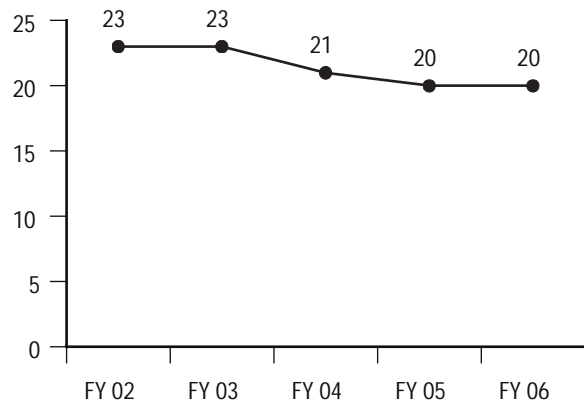
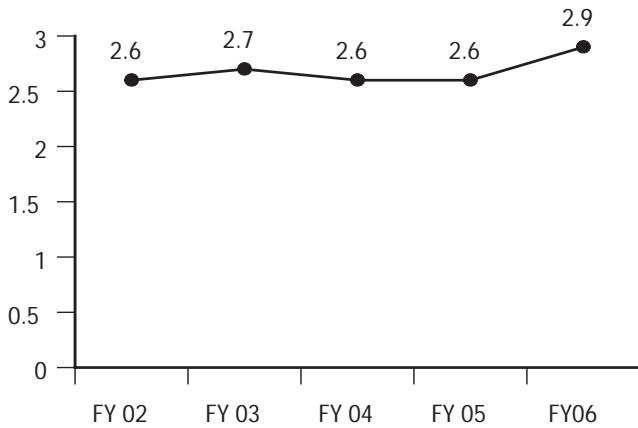
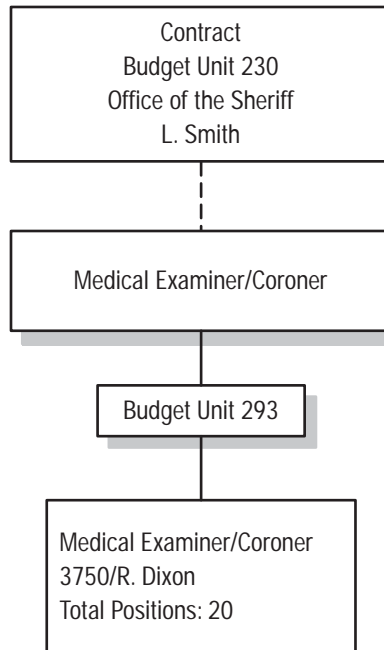


Institution Services Division — Cost Center 24617
Major Changes to the Budget

	Positions	Appropriations	Revenues
2. FY 2006 JABG Grant Allocation	—	17,679	—
State funding from the Juvenile Accountability Block Grant (JABG) will require funding adjustments in FY 2006. In order for this program to maintain its neutral impact on the County, General Fund budgeted expenditures will be increased. The reimbursement to the Public Defender is increased, as well as a services/supplies increase in Probation.			
3. Enhanced Security System	—	410,000	—
Ongoing appropriations to maintain the enhanced security system at the James Ranch.			
Subtotal (Recommended Changes)	34.0	\$ 3,624,011	\$ —
Total Recommendation	320.5	\$ 37,068,352	\$ 1,010,000
Juvenile Welfare Trust (Fund Number 0318)			
FY 2005 Approved Budget	—	\$ 35,000	\$ 35,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ 35,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 35,000	\$ 35,000
Work Furlough Inmate Fund (Fund Number 0319)			
FY 2005 Approved Budget	—	\$ 38,000	\$ 75,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 38,000	\$ 75,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 38,000	\$ 75,000



Medical Examiner-Coroner



Gross Appropriation Trend

Staffing Trend

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



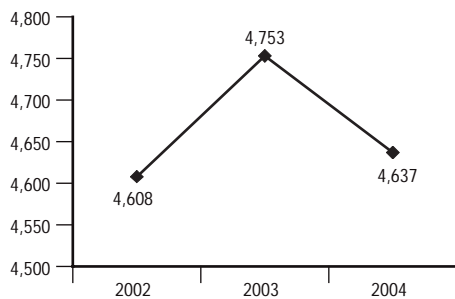
Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



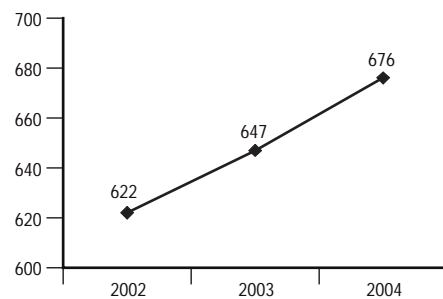
Desired Results

Timely 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.



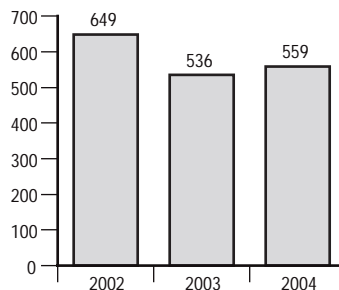
Total Incoming Reportable Cases

This represents all the deaths that occurred in Santa Clara County that are required by law to be reported to and reviewed by the Coroner's Office.



Total Autopsy Cases

This is the number of complete autopsies performed by the Forensic Pathologists.



Total External Cases

External cases do not require a complete autopsy. The decedent's medical file is reviewed and a death certificate is prepared and signed.



Description of Major Services

Since July 1, 2004, the Sheriff's Office has been responsible for the administrative management of the Medical Examiner-Coroner's Office.

Completion of Death Determination Investigation

The desired result of this service is the timely and accurate completion of autopsy reports and death certificates. This service includes investigation into the cause and manner of death, laboratory testing and other medical investigation by physicians and investigation staff.

This service is mandated by State of California Government Code Section 27491 which requires investigation by the coroner into all deaths occurring in the County of Santa Clara which are unexpected or unexplained.

Professional and Community Education

The desired result of this service is the upgrading of professional knowledge and providing information to at-risk youths and adults regarding the potential consequences of poor lifestyle choices.

The Office of the Medical Examiner-Coroner regularly provides educational opportunities to medical students and other health care professionals by offering ongoing internships and resident training opportunities. In addition, the Department conducts on-site scientific seminar education to high school, community college, and university students.

The Office of the Medical Examiner-Coroner also offers educational opportunities to law enforcement, fire and paramedic personnel. These experiences allow participants to come in close contact with the deceased in a highly controlled and supportive environment.

The department participates in a wide variety of community outreach educational presentations. Many, such as Sober Graduation and Every 15 Minutes, target teenage drinking and driving awareness. Rude Awakenings and the Barrio Conference address possible consequences of lifestyle choices. These programs graphically depict the results of gang violence, domestic abuse, and drug and alcohol abuse.

County Executive's Recommendation

Maintain the Current Level Budget for FY 2006.

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,800,846	\$ 2,550,291	\$ 2,697,061	\$ 2,884,656	\$ 334,365	13.1%
Total Net Expenditures		\$ 2,800,846	\$ 2,550,291	\$ 2,697,061	\$ 2,884,656	\$ 334,365	13.1%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,800,846	\$ 2,550,291	\$ 2,697,061	\$ 2,884,656	\$ 334,365	13.1%
Total Gross Expenditures		\$ 2,800,846	\$ 2,550,291	\$ 2,697,061	\$ 2,884,656	\$ 334,365	13.1%



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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,346,784	\$ 2,078,857	\$ 2,163,072	\$ 2,405,102	\$ 326,245	15.7%
Services And Supplies	454,063	471,434	533,989	479,554	8,120	1.7%
Subtotal Expenditures	2,800,846	2,550,291	2,697,061	2,884,656	334,365	13.1%
Total Net Expenditures	2,800,846	2,550,291	2,697,061	2,884,656	334,365	13.1%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 140,344	\$ 90,937	\$ 90,937	\$ 90,937	—	—
	Total Revenues	\$ 140,344	\$ 90,937	\$ 90,937	\$ 90,937	—	—

Med-Exam/Coroner Fund 0001 — Cost Center 3750 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	20.0	\$ 2,550,291	\$ 90,937
Board Approved Adjustments During FY 2005	—	146,770	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	242,030	—
Internal Service Fund Adjustments	—	(34,686)	—
Other Required Adjustments	—	(57,125)	—
Subtotal (Current Level Budget)	20.0	\$ 2,847,280	\$ 90,937
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(66)	—
FY 2006 Data Processing Rate Adjustment	—	37,442	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 37,376	\$ —
Total Recommendation	20.0	\$ 2,884,656	\$ 90,937





Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

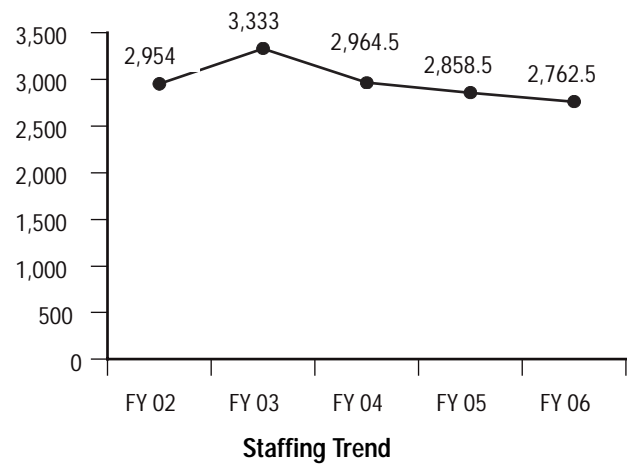
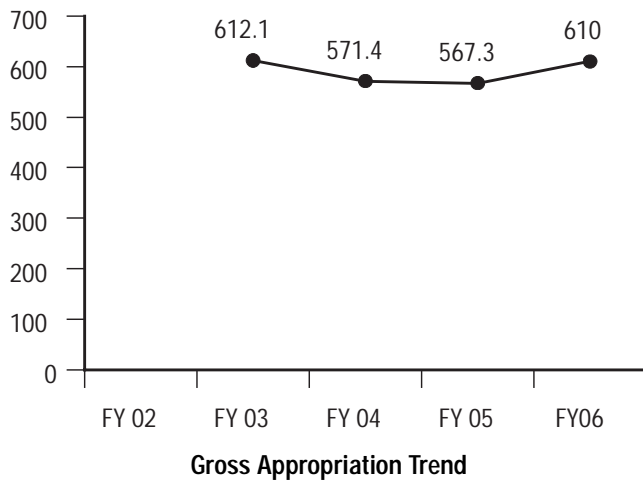
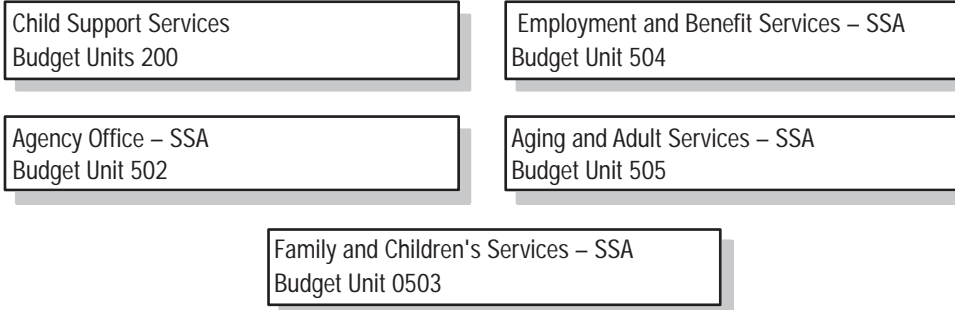
The mission of the departments overseen by the Children, Seniors and Families Committee is to provide child support, welfare-to-work and other culturally-competent services that reduce the need for public assistance and protect, sustain, and enhance the lives of children, families, adults, seniors, and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



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

Section 3: Children, Seniors and Families



Net Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 37,159,747	\$ 37,095,458	\$ 37,415,267	\$ 37,591,272	\$ 495,814	1.3%
502	Social Services Agency	105,616,967	105,523,662	105,916,361	118,944,791	13,421,129	12.7%
503	Department of Family and Children Services	77,720,736	165,013,266	164,162,439	176,986,908	11,973,642	7.3%
504	Department of Employment and Benefit Services	292,103,416	236,189,894	234,387,918	249,959,470	13,769,576	5.8%
505	Department of Aging and Adult Services	24,596,825	23,952,883	25,390,076	26,880,957	2,928,074	12.2%
Total Net Expenditures		\$ 537,197,692	\$ 567,775,163	\$ 567,272,061	\$ 610,363,398	\$ 42,588,235	7.5%

Gross Expenditures By Department

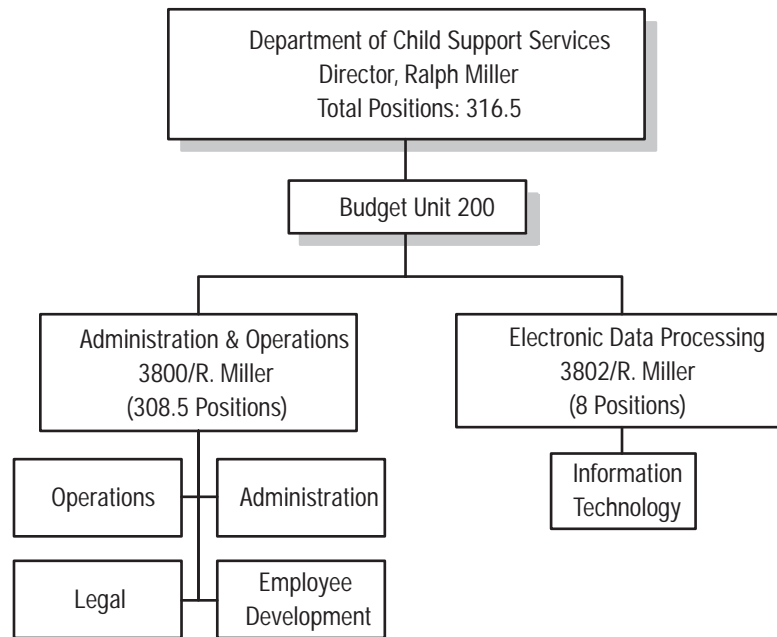
BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 37,159,747	\$ 36,652,682	\$ 36,972,491	\$ 37,591,272	\$ 938,590	2.6%
502	Social Services Agency	105,611,940	105,523,662	105,916,361	118,944,791	13,421,129	12.7%
503	Department of Family and Children Services	77,720,227	165,013,266	164,162,439	176,986,908	11,973,642	7.3%
504	Department of Employment and Benefit Services	292,103,320	236,189,894	234,387,918	249,959,470	13,769,576	5.8%
505	Department of Aging and Adult Services	24,596,634	23,952,883	25,390,076	26,880,957	2,928,074	12.2%
Total Gross Expenditures		\$ 537,191,868	\$ 567,332,387	\$ 566,829,285	\$ 610,363,398	\$ 43,031,011	7.6%

Revenues By Department

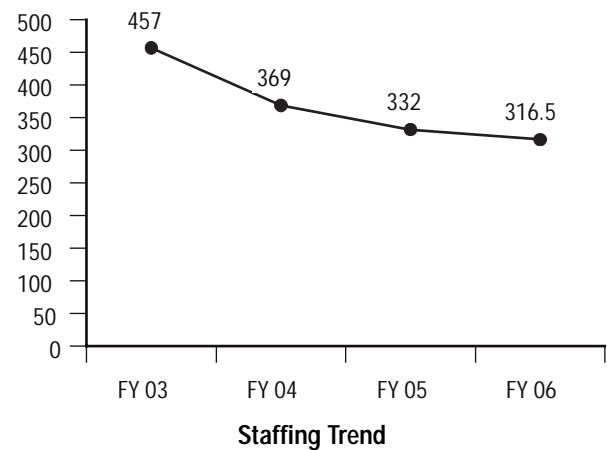
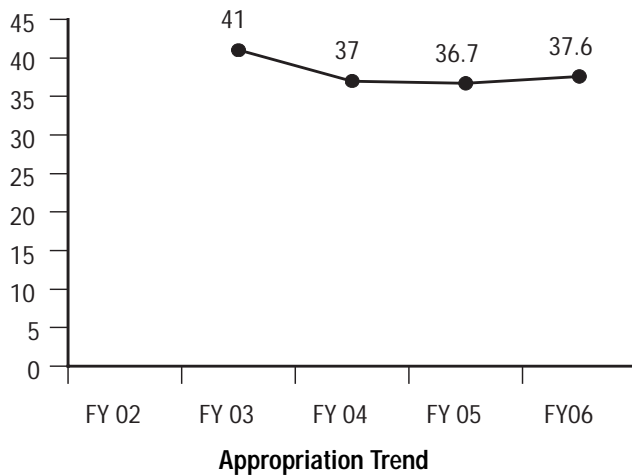
BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 36,573,432	\$ 37,095,458	\$ 37,415,267	\$ 37,591,272	\$ 495,814	1.3%
502	Social Services Agency	251,851,842	258,309,334	255,845,443	275,762,951	17,453,617	6.8%
503	Department of Family and Children Services	6,166,831	85,028,044	85,076,044	97,151,458	12,123,414	14.3%
504	Department of Employment and Benefit Services	173,484,206	108,472,438	108,345,751	115,384,740	6,912,302	6.4%
505	Department of Aging and Adult Services	4,032,019	5,607,181	5,607,181	5,642,345	35,164	0.6%
Total Revenues		\$ 472,108,330	\$ 494,512,455	\$ 492,289,686	\$ 531,532,766	\$ 37,020,311	7.5%



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

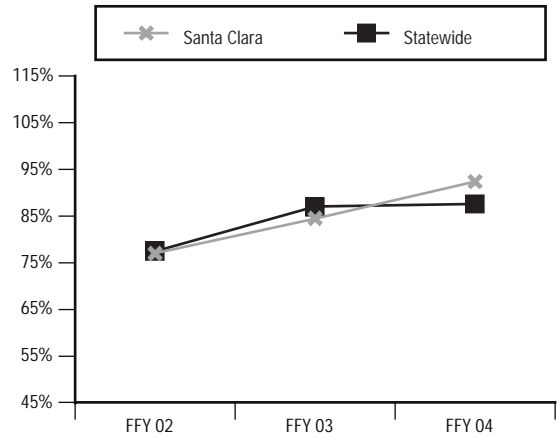
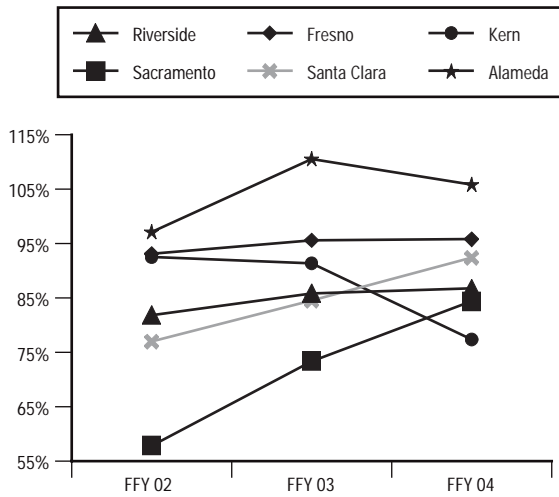
Children Supported by Both Parents.

The department promotes healthy children by working to ensure they receive adequate financial and medical support from both parents. This is accomplished by ensuring that parents provide child support, health insurance, and child care. Measuring the success of this desired result is best described through the Federal reporting statistics. These data are provided below.

Reduced Need for Welfare.

The department promotes a reduction in the need to provide Public Financial Assistance to Single Parent Families by distributing 67% of all collections to families and by recouping public assistance; 33% of distributed collections represent public assistance recoupment. The recoupment dollars reduce the need for taxpayer support of the child support program. As previously described, the Federal measurements are provided below as indicators of success.

Federal Measurements. The following measurements are used by the Federal government to assess the performance of local child support collection efforts. Statewide averages and those of comparable counties are provided for benchmarking purposes.

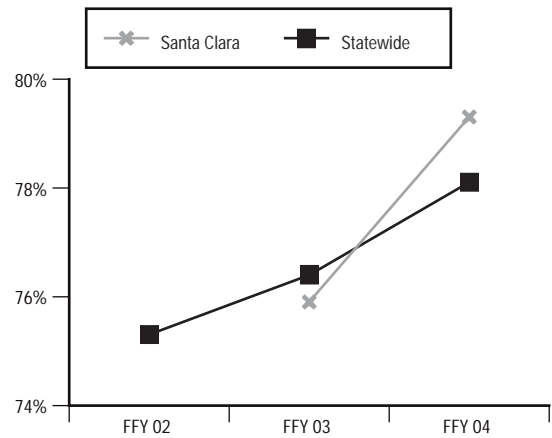
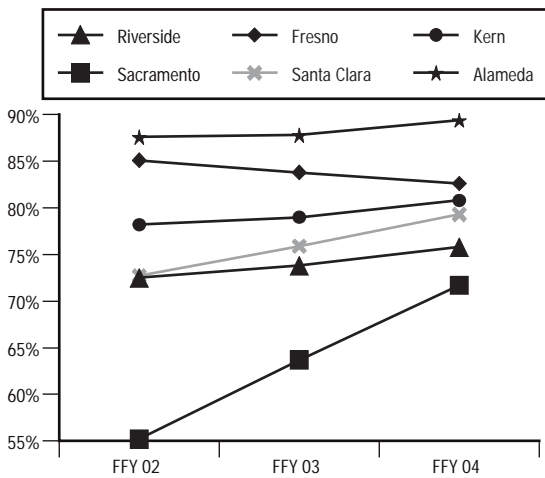


Paternity Establishment Percentage

Comparable Counties

Santa Clara County and Statewide

Goal set by the Department was 93.4% in FFY 2004.



Percentage of Cases with a Child Support Order

Comparable Counties

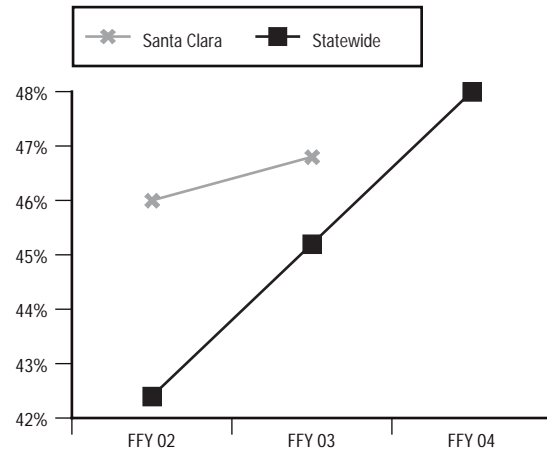
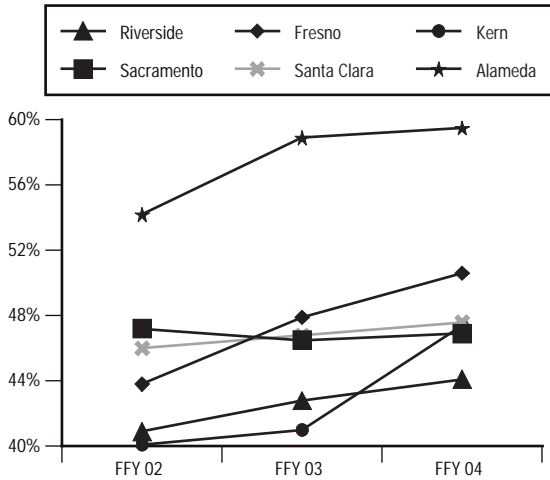
Santa Clara County and Statewide

Goal set by the Department was 82.3% in FFY 2004.

Section 3: Children, Seniors and Families



Federal Measurements (continued)

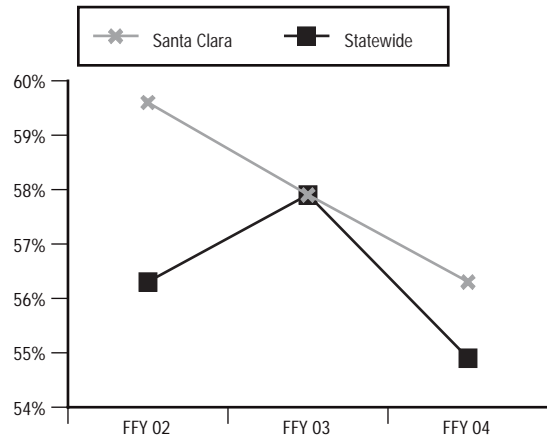
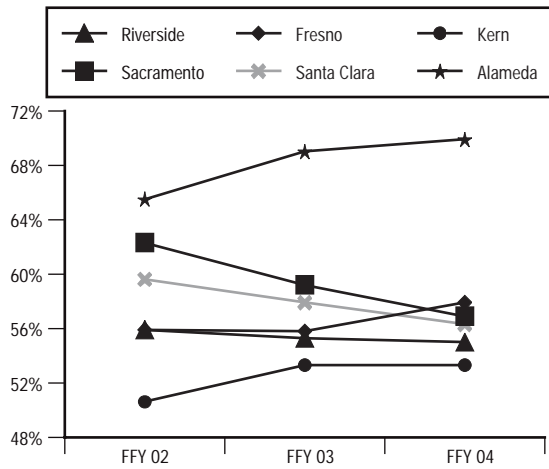


Percent of Current Support Collected

Comparable Counties

Santa Clara County and Statewide

Total amount of current support collected as compared to the total amount of current support owed.
Goal set by the State was 50.8% in FFY 2004.



Percent of Cases with Collections on Arrears

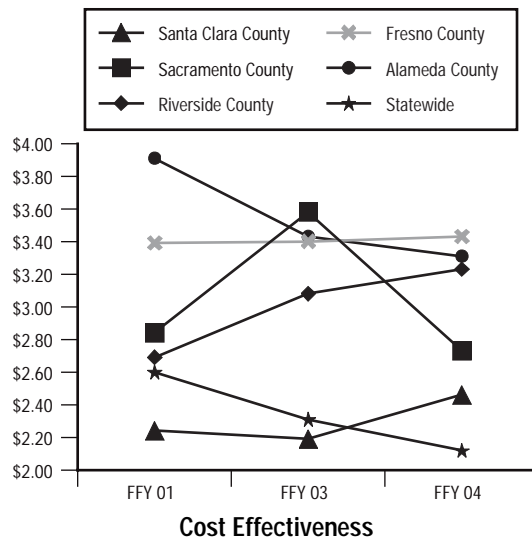
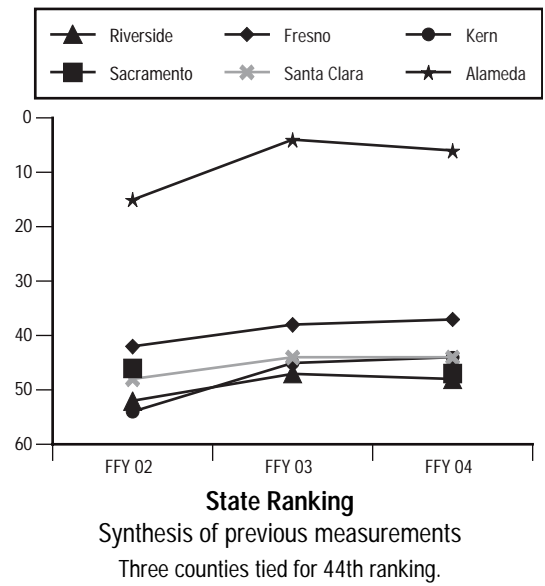
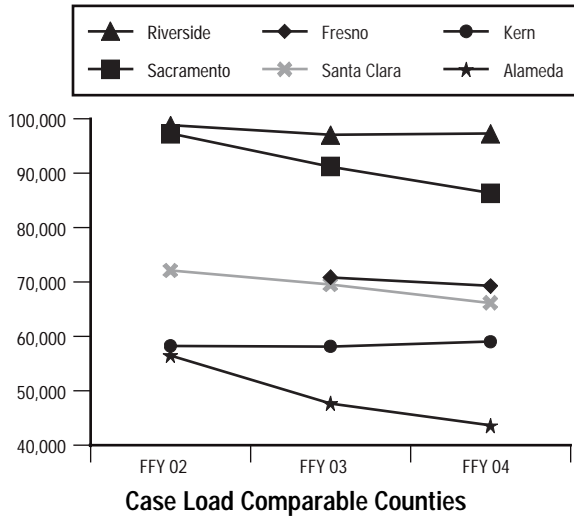
Comparable Counties

Santa Clara County and Statewide

Goal set by the State was 60.9% in FFY 2004.



Federal Measurements (continued)



State did not publish cost effectiveness measure for FFY 02.

State Performance Measures

Prior to FFY 2001, the State established its own performance measures (in addition to the five Federal performance measures). The last publication of these measures was for FFY 2001. Some State performance measures were deleted in September 2003, as they mirrored Federal performance measures (refer to AB

738, Chapter 308, Statutes of 2003, effective January 2004)). Family Code Section 17600 (c) established seven new reporting requirements in addition to the five Federal performance measures. Data for these performance measures will begin to be reported in FY 2007.



Customer Satisfaction Measure

In FY 2005 the Department implemented a customer satisfaction survey which used a random sample of DCSS customers. The survey did not receive a high level of response, making it difficult to determine the needs

of the customers. In FY 2006 DCSS will bi-annually include a customer response survey within the regular mailings sent to all customers, in order to elicit a higher level of response. A performance measure reflecting customer satisfaction will be added in FY 2007.

Description of Major Services

Establishment of Paternity and Court Orders

The Department of Child Support Services (DCSS) provides these services to promote adequate financial and medical support for minor children. The first step in obtaining a child support order is to establish paternity, which means determining the legal father of the child. Determining paternity establishes important legal rights, such as the right to custody and visitation, and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support, and providing medical coverage for the child. Parental involvement in child support cases is important to the well being of children in our community.

Services are free to everyone. A case is opened by completing an application, or by referral from the Social Services Agency. Once an application or referral is received, the department initiates a series of actions designed to establish paternity and obtain court orders for child support and health insurance. When a case is opened, the non-custodial parent must be located to begin the process of obtaining and/or enforcing a court order. The department utilizes all available information and various databases to identify the whereabouts of parents.

The legal father of a child must be established before an order for support can be obtained. An alleged father may contest the establishment of paternity by requesting a genetic test. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid. The guidelines generally consider the ability of both parents to provide support, the amount of time each parent spends with the child, and the child's financial needs. The department also obtains medical support and child care orders.

Enforcement of Court Orders

The department enforces court orders to ensure that child support payments are timely and properly made, which is accomplished by:

- Wage assignments (court-ordered payroll deductions).
- Increasing the use of automatic fund transfers for individuals.
- Intercepts of Federal and State tax refunds.
- Intercepts of unemployment, disability benefits, and lottery winnings.
- License and passport revocations, when necessary.
- Contempt of court proceedings for willful failure to comply with judgments and orders.
- A review of all active cases every 3 years for a possible modification.

Distribution of Child Support Collections

The Department of Child Support Services minimizes the taxpayer burden by reducing the need for public assistance to single parent families. By collecting and distributing child support payments to families, the department helps reduce the need for public assistance while maintaining financial support for children. Distribution of child support payments to families is a priority.

- Over 60% of money collected comes from wage assignments which are court-ordered deductions from wages for child support. All court orders include wage assignments.
- The next largest collection source is direct payments from self-employed non-custodial parents.

- A third significant collection source is tax intercepts.

The department provides other ways to allow parents or employers to easily make payments:

- Over 80% of payments are currently received by mail through a bank lockbox.
- Self-employed parents can make electronic fund transfers from their banks.
- Employers can electronically transfer monies withheld from wages to DCSS.
- Support payments can be made by credit card.
- Clients may make payments to a cashier located in the lobby of the department.

Customer Service

The California Department of Child Support Services has made customer service a top priority for the State. In Santa Clara County, customer service initiatives are indicative of the importance of customer service.

The desired result is to have informed customers and stakeholders by providing timely information about services, considerate and professional customer interaction, and timely response to requests for assistance. It is the department's goal to assist parents in the child support program to understand their rights and responsibilities under the law.

A number of practices have been initiated to improve customer service. The department provides referrals to customers who are unemployed or in need of services not directly provided by DCSS. The department

collaborates with various service agencies and community groups to make referrals for customers needing assistance with significant life problems such as drug and alcohol abuse, lack of job skills or education, prison issues, custody and visitation issues, and domestic violence.

The department engages in outreach efforts to inform stakeholders about services and important issues impacting the child support program. The department focuses outreach efforts toward community groups, schools, county agencies, the jails, and Family Court Services. Staff is also available to answer questions from the public on-site, by electronic mail, and over the telephone, which promotes considerate customer interaction and helps provide timely response to assistance requests.

Upcoming Issues in FY 2006

The CalWIN welfare automation system will be implemented by the County on June 1, 2005. CalWIN will provide DCSS with an automated tool to speed the delivery of services to clients and reduce payment errors. It will also improve system interfacing capabilities by providing on-line data collection and transfer of child support and other third party liability information to other State systems.

In October 2005 Santa Clara County will become a pilot county for the new State Disbursement Unit (SDU). The SDU will be responsible for the centralization of the collection and distribution of child support payments which are enforced by local child support agencies as well as private child support wage assignments.

County Executive's Recommendation

The Department of Child Support Services was not assigned a reduction plan amount because the department is fully funded by State and Federal resources. The County Executive recommends that the following reductions be made in order to keep expenditures in balance with anticipated revenues. State revenues continue to remain flat, while employee salaries and benefits continue to rise, necessitating reductions in order for the department to remain cost-neutral to the General Fund.

In addition, it is recommended that the Deputy Director, Department of Child Support Services position be revised to a Chief Attorney position to better serve the needs of the department by providing a higher level of review of legal issues, for an ongoing cost of \$20,676. Other augmentations totaling \$263,387 are recommended in order to replace aging computer hardware and software and for other services as described below.



The final State allocation will not be determined until May or June, 2005. If any changes in State funding occur which result in revised budget recommendations, they will be brought to the Board of Supervisors later during the budget hearing process.

Deletion of 17.5 Vacant Positions

Recommendation: Delete 17.5 vacant positions as listed below.

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

Impact on Services: All positions are currently vacant. Permanent deletion of these positions will increase workload for the remaining staff, and will therefore impact the Department's ability to answer telephones, process casework, process court orders and legal documents, and do input of payments and process the daily payment balance in as timely a manner as in the past.

Total Savings: \$1,223,751

Add 1.0 Accountant Assistant

Recommendation: Add 1.0 Accountant Assistant (D96).

Impact on Services: DCSS will convert to the new State Disbursement Unit (SDU) by October 2005 and all child support payments will be sent to Sacramento. An additional accounting position would provide coordination between State and local functions, troubleshoot accounting problems, and provide information to customers and employers at the local level.

Total Cost: \$67,080

Revision of Executive Management Position

Recommendation: Revise classification specification and change title of vacant Deputy Director, Child Support Services (A43) to Chief Attorney, Child Support Services (A43).

Background: The Deputy Director position has been vacant since its creation. It has been determined that the position needs to be filled in order to provide the proper level of oversight for the department; however, a greater emphasis on the legal aspects of the job duties is required. Therefore, the Employee Services Agency is working to revise the title and job specifications of the position in anticipation of Board approval during budget hearings.

Impact on Services: The revision of this position will improve the coordination of legal issues and supervision of attorneys.

Total Cost: \$26,148

Salary Savings Plan

Recommendation: Budget salary savings of \$313,735.

Impact on Services: It is recommended that the Department budget salary savings in the amount of \$313,735 in anticipation of additional positions becoming vacant during FY 2006, which will be deleted if required to balance revenues and expenditures due to State and Federal actions. This action would allow the Department to retain all filled positions at the current time, and to delete positions only after they become vacant and if the deletions are still necessary in order to balance the budget.

Total Savings: \$313,735

Reduction of Services and Supplies

Recommendation: Reduce the following services and supplies:

- Decrease Professional and Specialized Services — \$311,680
- Reduce software maintenance costs — \$23,379

- Reduce office equipment maintenance costs — \$14,400
- Reduce books and periodicals — \$4,000

Impact on Services: The conversion to the State Distribution Unit, whereby collections are made at the State level, will allow the lockbox service to be discontinued. Software maintenance will cost less in FY 2006 due to multi-year service contracts, and the level of office equipment maintenance will be lowered. Fewer periodicals will be purchased for general staff purposes.

Total Savings: \$353,459

Augmentations for Services and Supplies

Recommendation: Allocate \$227,103 for one-time computer purchases and \$36,284 for ongoing services and supplies, as listed below:

- Replace PC hardware and printers (one-time cost) — \$142,264
- Upgrade software (one-time cost) — \$84,839
- Computer maintenance (ongoing cost) — \$17,160
- Copy machine maintenance (ongoing cost) — \$16,311
- Trade publications (ongoing cost) — \$2,813

Impact on Services: Replacement of aging computer and printer equipment and software upgrades are needed to maintain efficiencies. The increases in computer maintenance, copy machine maintenance, and cost of trade publications are needed to maintain the current level of information technology services.

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

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,973,120	\$ 35,729,586	\$ 36,049,395	\$ 36,029,973	\$ 300,387	0.8%
3802	DCSS Elect Data Proc Fund 0001	1,186,627	1,365,872	1,365,872	1,561,299	195,427	14.3%
Total Net Expenditures		\$ 37,159,747	\$ 37,095,458	\$ 37,415,267	\$ 37,591,272	\$ 495,814	1.3%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,973,120	\$ 35,452,232	\$ 35,772,041	\$ 36,029,973	\$ 577,741	1.6%
3802	DCSS Elect Data Proc Fund 0001	1,186,627	1,200,450	1,200,450	1,561,299	360,849	30.1%
Total Gross Expenditures		\$ 37,159,747	\$ 36,652,682	\$ 36,972,491	\$ 37,591,272	\$ 938,590	2.6%



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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 27,487,285	\$ 27,385,903	\$ 27,631,183	\$ 29,262,759	\$ 1,876,856	6.9%
Services And Supplies	9,672,462	9,266,779	9,341,308	8,328,513	(938,266)	-10.1%
Subtotal Expenditures	37,159,747	36,652,682	36,972,491	37,591,272	938,590	2.6%
Expenditure Transfers	—	442,776	442,776	—	(442,776)	-100.0%
Total Net Expenditures	37,159,747	37,095,458	37,415,267	37,591,272	495,814	1.3%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,398,789	\$ 35,729,586	\$ 36,049,395	\$ 36,225,400	\$ 495,814	1.4%
3802	DCSS Elect Data Proc Fund 0001	1,174,643	1,365,872	1,365,872	1,365,872	—	—
	Total Revenues	\$ 36,573,432	\$ 37,095,458	\$ 37,415,267	\$ 37,591,272	\$ 495,814	1.3%

Child Support Svcs Fund 0001 — Cost Center 3800 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	324.0	\$ 35,729,586	\$ 35,729,586
Board Approved Adjustments During FY 2005	1.0	319,809	319,809
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,987,318	—
Internal Service Fund Adjustments	—	(775,570)	—
Other Required Adjustments	—	(1,991,855)	176,005
Subtotal (Current Level Budget)	325.0	\$ 36,269,288	\$ 36,225,400
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Printing Services Reduction	—	(8,600)	—
Decision Packages			
1. Budget Salary Savings	—	(313,735)	—
Budget salary savings in the amount of (\$313,735), with the intent to delete positions that becomes vacant in FY 2006 if needed to balance overall expenditures to revenues.			
2. Eliminate Placeholder Reimbursement	—	1,542,691	—
Reimbursement budgeted in the base to keep expenditures and revenues balanced at net zero in the General Fund are removed. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures are balanced to the level of expected State revenue.			
3. Add 1.0 FTE Accountant Assistant (D96)	1.0	67,080	—
Add 1.0 Accountant Assistant (D96) to provide coordination services between State and local functions upon conversion to the Statewide Distribution Center.			
4. Reduction in Services and Supplies	—	(345,459)	—



Child Support Svcs Fund 0001 — Cost Center 3800

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce services and supplies totaling (\$345,459) in the following areas:			
◆ Decrease Professional and Specialized Services due to eliminated need for lockbox - (\$311,680)			
◆ Reduce software maintenance costs - (\$23,379)			
◆ Reduce office equipment maintenance costs - (\$6,400)			
◆ Reduce books and periodicals - (\$4,000)			
5. Increase in Copy Machine Maintenance Cost	—	16,311	—
Allocate \$16,311 for increased ongoing maintenance costs for existing copy machines.			
6. Delete 17.5 FTE Vacant Positions	-17.5	(1,223,751)	—
Delete the following 17.5 vacant FTE in Department of Child Support Services:			
◆ 1.0 Senior Management Analyst (B1N)			
◆ 5.0 Office Specialist III (D09)			
◆ 1.0 Senior Child Support Officer (E88)			
◆ 2.0 Child Support Officer (E85)			
◆ 2.5 Legal Clerk (F14)			
◆ 6.0 Account Clerk II (D97)			
7. Revision of Executive Management Position (A43)	—	26,148	—
Revise the title and job specifications of Deputy Director, Department of Child Support Services (A43) to Chief Attorney, Department of Child Support Services (A43), for an ongoing cost increase of \$26,148.			
Subtotal (Recommended Changes)	-16.5	\$ (239,315)	\$ —
Total Recommendation	308.5	\$ 36,029,973	\$ 36,225,400

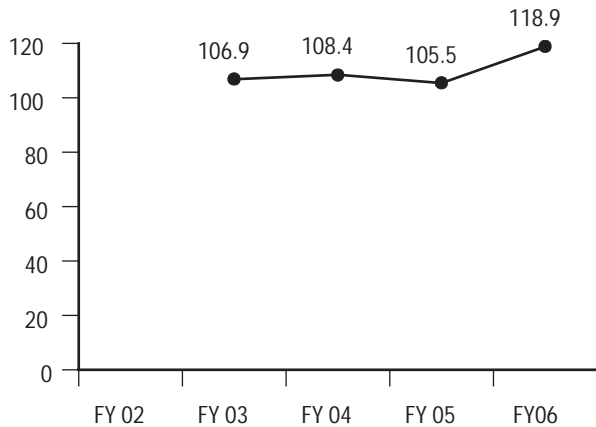
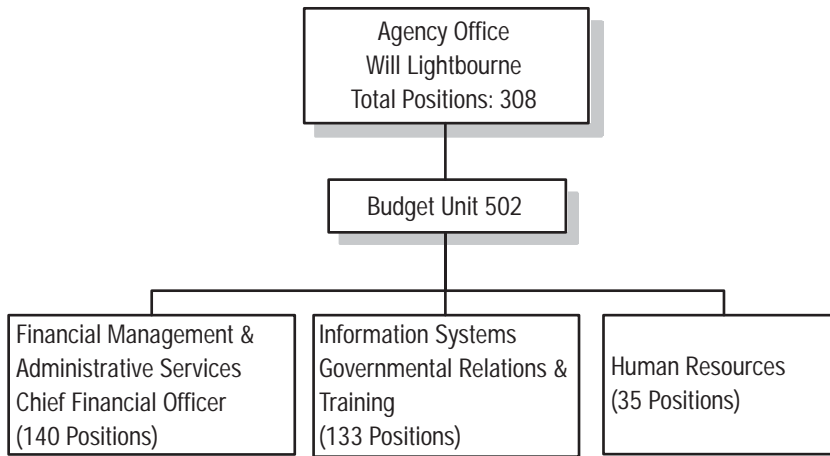
DCSS Elect Data Proc Fund 0001 — Cost Center 3802

Major Changes to the Budget

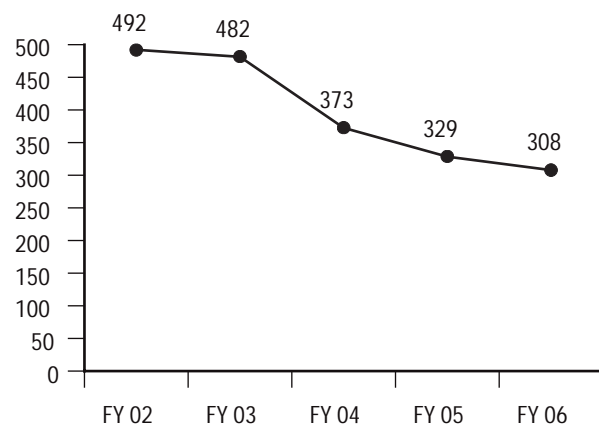
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 1,365,872	\$ 1,365,872
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	88,516	—
Internal Service Fund Adjustments	—	9,618	—
Other Required Adjustments	—	(142,022)	—
Subtotal (Current Level Budget)	8.0	\$ 1,321,984	\$ 1,365,872
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	239	—
Decision Packages			
1. Decrease Office Equipment Maintenance	—	(8,000)	—
Decrease office equipment maintenance cost by \$8,000.			
2. Augmentations to Services and Supplies	—	247,076	—
Allocate \$227,103 for one-time computer and software purchases and \$19,973 for ongoing services and supplies.			
Subtotal (Recommended Changes)	—	\$ 239,315	\$ —
Total Recommendation	8.0	\$ 1,561,299	\$ 1,365,872



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

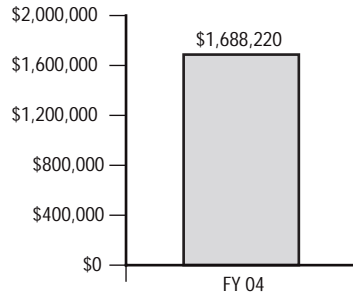
The support provided by the Agency Office (AO) enhances the three service departments' ability to protect, sustain and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner. The Agency's vision is reflected in the Public Purpose, Desired Results, and Services of each of SSA's three service departments that follow: Department of Family and Children's Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS).

In the past, a Client Services Survey was used to gather information regarding the Agency's effectiveness in meeting its goals. This survey was discontinued due to

budget reductions and the resulting loss of analyst positions. It has been replaced with a client complaint line, which will provide a more effective mechanism to address client needs.

Therefore, the following four Administration Office performance measurement charts from past years have been deleted: Clients Served Professionally, with Respect, and with Courtesy; Clients Feel Services Received Improved Their Situations; Clients Served in a Timely Manner; and Overall Veterans' Customer Satisfaction.

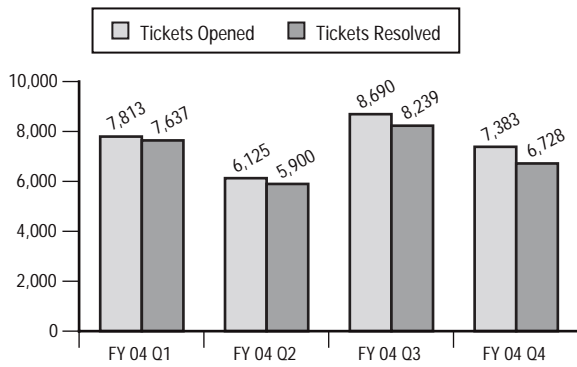
Revenue is Maximized.



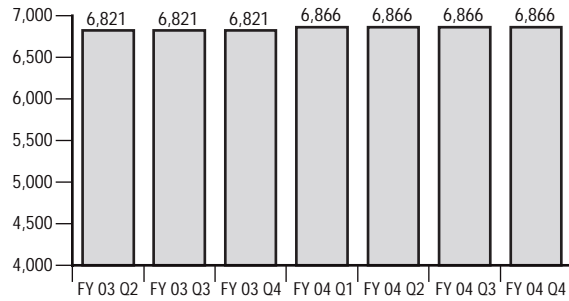
Grant Monies Secured for Provision of Needed Services

The methodology for this measure was modified to ensure capture of full fiscal year data. Data for prior fiscal years utilizing this methodology is not available.

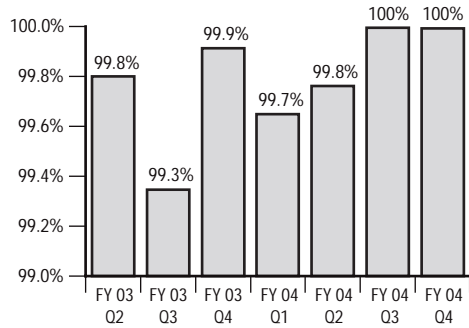
Informed conclusions are drawn from reliable data.



Number of IS Help Desk Tickets Opened, and Resolved



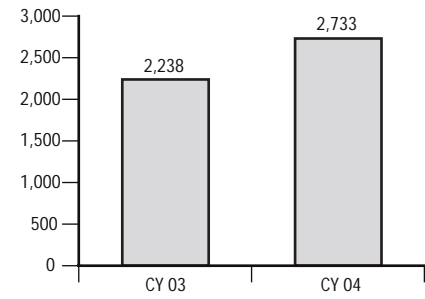
Number of IS Devices Supported



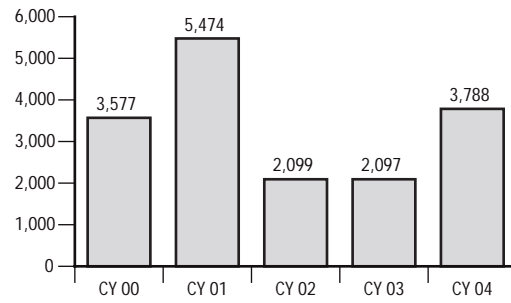
IS Service Availability for Systems: Child Welfare Services, Employee and Benefits Services, and SSA Owned and Operated



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.

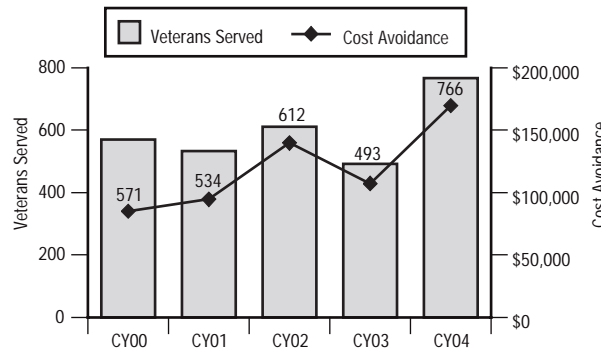


Annual Number of Veterans Assisted
CY 03 is the first year for which data is available.



Annual Number of Veterans Claims Filed

Accessible Services for Veterans (continued)



Number of Veterans Served who were Eligible for Medi-Cal and Costs Avoided due to Enrollment of Veterans in Medi-Cal

Note: CY 03 Costs avoided amended to \$107,242 from \$207,242.

The significant improvements in performance for Veteran's measures can be attributed to
 1) Better accounting of work due to implementation of a new Windows-based Veteran's program (Vet-Pro),
 2) More efficient internal management processes and, 3) Streamlining procedures and work processes.

Description of Major Services

Agency Office (AO)

The Agency Office (AO) provides leadership and administrative support for the three service departments: Department of Family and Children Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS). These service departments, in partnership with numerous community agencies, provide a wide range of human services for the County's culturally diverse population, such as emergency

shelter, senior day care and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs.

Agency Administration

The Agency's Director and his staff provide leadership and direction to enhance the Social Services Agency's ability to respond to the needs of a diverse and multi-cultural community. SSA staff performs administrative support activities that increase public understanding of agency programs and expenditures, and maximize the



number of customers served with the most responsible and efficient use of resources. Below is an outline of the divisions and the services that they provide:

Governmental Relations and Planning

The Division is comprised of the Office of Evaluation and Planning, and the Office of Policy and Resource Development. Together, these offices provide agency-wide resources to ensure the implementation of initiatives that sustain strong partnerships with our diverse community, obtain information about the impact of agency services on the children and families that SSA serves, and assist in defining policy direction for the Agency. Although the Department of Housing Resources was eliminated in the FY 2005 budget, Governmental Relations and Planning staff continue to participate in countywide efforts to develop short and long-term housing resources for families and individuals with special needs who are served by SSA programs.

The Governmental Relations and Planning staff play a critical role in developing and tracking data reflecting program outcomes and efficiency, monitoring legislative and regulatory changes that impact SSA, managing Agency communication projects, and handling client complaints and concerns. In addition, this division is responsible for coordination of grant activity and program planning involving multiple County departments and other stakeholders.

Agency Staff Development and Training

This division provides agency-wide staff development and training. Staff development activities include course preparation and design, planning, needs assessment, and monitoring and evaluation support. Training activities include orientation, induction, professional development, cultural competency, and in-service training for all classifications and levels of staff.

Information Systems

The Information Systems Division has three purposes: (1) to provide leadership, coordination and support in the use of information technology in process design, service delivery, and program administration; (2) to design, develop, and maintain both the technological infrastructure of the Agency and the Agency's applications; (3) to carry out the purpose of providing information for reporting, decision-making, evaluation, learning, program integrity, and accountability.

Financial Management Services

The Financial Management Services (FMS) Division is responsible for maximizing, collecting, and accounting for the Federal and State money used to fund the heavily reimbursed major programs administered by the Social Services Agency. Revenues are received based on prescribed criteria, both as to the manner in which program costs are calculated and how the program is actually administered. The division is also responsible for fiscal operations, the agency budget, statistical data, and general fund contract administration and accounting. The Central Services section within FMS provides the agency with facility and telephone services, purchasing, record retention, mail, and central supply support, as well as fleet management.

Human Resources

The Human Resources (HR) Department serves all four Agency departments, and is comprised of four divisions. The HR Service Center is responsible for HR Administration, Recruitment, and Employee Relations. The HR Equal Opportunity/Civil Rights unit is charged with investigating employee and client complaints of discrimination, and monitoring and maintaining the County's policies on equal employment opportunity, sexual harassment and diversity.

The HR Health and Safety Services unit is responsible for ergonomic evaluation, work place accommodations, Agency safety committees, and Agency security. The HR Professional Development Office is responsible for leadership, management and supervisor training, performance management and appraisal, equal employment opportunities, civil rights training, the HR Academy, succession planning, and mentoring.

Veterans Services

The Veterans Services Office (VSO) was established by the County Board of Supervisors to provide assistance to the men and women who served in the Armed Forces of the United States of America, and their dependents and survivors, in obtaining benefits from the U.S. Department of Veterans Affairs (USDVA), the Department of Defense (DOD), and the California Department of Veterans Affairs (CDVA). The staff provides respectful advocacy and representation to the Veterans community regarding earned entitlement rights to federal, state and local benefits and services for Veterans and their families.



An annual Veterans Resource Fair is sponsored to help make Veterans and their families more aware of benefits to which they are entitled. The Santa Clara County Veterans Services Office is located at 68 North Winchester Blvd., across from the Valley Fair Mall and maintains a satellite office at the San Jose VA Clinic located at 80 Great Oaks Blvd.

The Veterans Services program will be transferred from the Social Services Agency to the County Executive's Office in FY 2006. This will not affect the location or the availability of services to Veterans. The focus of services will be to improve the flow of benefits to Veterans in our community by the efficient use and deployment of VSO staff.

County Executive's Recommendation

The Social Services Agency met its reduction target of \$10,160,000. On March 22, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of sixteen (16) vacant FTEs in the Agency Office, for a net ongoing savings of \$849,349. In addition to the early deletions agencywide, the County Executive also recommends that the Social Services Agency further reduce its budget by an additional \$5,421,181 in FY 2006, as described in the Department of Family and Children's Services budget (BU 503).

The County Executive also recommends the transfers and consolidation described below, which will not have an increased cost to the General Fund.

Transfer Veterans Services to the County Executive's Office

Recommendation: 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.

Impact on Services: There will be no impact on services. The Veterans Services Office will remain in the same location and its staff (6.0 FTE) will provide the same level of service to the public. The Program Manager will report to the County Executive instead of the SSA Director.

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

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

Impact on Services: This position provides social services that are aligned with the mission and purpose of the Office of Human Relations; therefore, transferring the position to this office will allow full integration of these services within the office.

Total Reduction: \$107,130

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

Consolidation of Immigration and Citizenship Services

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

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

Background: Immigration and Citizenship Services contract funding is currently budgeted in both the SSA Financial Management Services division and the Office of Human Relations (OHR) in the County Executive's Office. In the past, this has sometimes made it difficult to coordinate services to the public, since each department issued its own RFPs and contracted with some of the same community-based organizations for similar services.



Impact on Services: Consolidating all contracts within one department will provide a more efficient, streamlined process for issuing contract funding for Citizenship and Immigration Services, as well as for making payments and monitoring each contract. SSA will take the lead in issuing the RFP, with the help of OHR. SSA will make the contract payments and OHR will monitor the contracts.

Total Cost: \$250,000

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

State Revenue for Increased Lease Costs

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

Background: The Procurement Department will move to the County Center at Charcot in May 2006, and SSA will use the vacated space at 333 W. Julian. SSA can claim \$77,512 from the State to offset the additional lease cost it will incur, for a savings to the General Fund.

Total Ongoing Revenue: \$77,512

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	\$ 2,146,977	\$ 2,146,977	100.0%
Green Book Grant	\$ 384,689	\$0	0.0%
Immigration & Citizenship Contracts	\$ 518,067	\$ 518,067	100.0%
Status Offender System Contracts	\$ 1,279,979	\$ 1,279,979	100.0%
AO Total	\$6,604,234	\$ 4,867,746	73.7%

Summary of Agency Office Positions Transferred to BU 107

Description	FTEs	Position Title
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 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 67,281,050	\$ 68,119,707	\$ 67,838,720	\$ 73,660,318	\$ 5,540,611	8.1%
50202	Information Systems Fund 0001	28,167,031	27,743,337	28,283,939	35,818,768	8,075,431	29.1%
50203	Agency Staff Dev and Tng Fund 0001	2,235,960	2,547,577	2,512,782	2,861,471	313,894	12.3%
50204	Veteran's Services Fund 0001	620,641	527,978	527,978	—	(527,978)	-100.0%
50205	Community Programs and Grants	7,312,285	6,585,063	6,752,942	1,766,488	(4,818,575)	-73.2%
50206	Local Programs for Adults, Youth and Families	—	—	—	4,837,746	4,837,746	—
Total Net Expenditures		\$ 105,616,967	\$ 105,523,662	\$ 105,916,361	\$ 118,944,791	\$ 13,421,129	12.7%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 67,278,328	\$ 68,119,707	\$ 67,838,720	\$ 73,660,318	\$ 5,540,611	8.1%
50202	Information Systems Fund 0001	28,167,031	27,743,337	28,283,939	35,818,768	8,075,431	29.1%
50203	Agency Staff Dev and Tng Fund 0001	2,235,960	2,547,577	2,512,782	2,861,471	313,894	12.3%
50204	Veteran's Services Fund 0001	618,337	527,978	527,978	—	(527,978)	-100.0%
50205	Community Programs and Grants	7,312,285	6,585,063	6,752,942	1,766,488	(4,818,575)	-73.2%
50206	Local Programs for Adults, Youth and Families	—	—	—	4,837,746	4,837,746	—
Total Gross Expenditures		\$ 105,611,940	\$ 105,523,662	\$ 105,916,361	\$ 118,944,791	\$ 13,421,129	12.7%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 29,243,442	\$ 29,750,187	\$ 29,189,015	\$ 30,927,130	\$ 1,176,943	4.0%
Services And Supplies	75,868,640	75,773,475	76,727,346	88,017,661	12,244,186	16.2%
Fixed Assets	499,858	—	—	—	—	—
Subtotal Expenditures	105,611,940	105,523,662	105,916,361	118,944,791	13,421,129	12.7%
Expenditure Transfers	5,027	—	—	—	—	—
Total Net Expenditures	105,616,967	105,523,662	105,916,361	118,944,791	13,421,129	12.7%



Social Services Agency — Budget Unit 502

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 239,504,340	\$ 246,756,141	\$ 243,396,483	\$ 256,647,141	\$ 9,891,000	4.0%
50202	Information Systems Fund 0001	9,914,885	9,006,362	9,734,200	16,904,864	7,898,502	87.7%
50203	Agency Staff Dev and Tng Fund 0001	275	—	—	—	—	—
50204	Veteran's Services Fund 0001	73,685	72,709	72,709	—	(72,709)	-100.0%
50205	Community Programs and Grants	2,358,658	2,474,122	2,642,051	2,210,946	(263,176)	-10.6%
Total Revenues		\$ 251,851,842	\$ 258,309,334	\$ 255,845,443	\$ 275,762,951	\$ 17,453,617	6.8%

Agency Office Admin Fund 0001 — Cost Center 50201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	194.0	\$ 68,119,707	\$ 246,756,141
Board Approved Adjustments During FY 2005	-11.0	(280,987)	(3,359,658)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	1,088,870	—
Internal Service Fund Adjustments	—	4,829,844	—
Other Required Adjustments	—	(185,713)	13,230,828
Subtotal (Current Level Budget)	184.0	\$ 73,571,721	\$ 256,627,311
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(7,415)	—
Partial Year Lease at 333 W. Julian for Social Services Agency, which will be partially offset by State Revenue	—	203,142	—
Decision Packages			
1. Transfer Social Worker III to the Office of Human Relations	-1.0	(107,130)	—
Transfer 1.0 FTE Social Worker III position to the County Executive's Office of Human Relations.			
2. Social Services Agency Revenues	—	—	19,830
The Social Service Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based upon cost. As program costs are reduced, the Agency also receives less revenue. The Agency budgets most of its revenue in Cost Center 4800, which reflects the revenues based on the costs of each program, including staff, direct program costs and overhead reimbursement.			
Subtotal (Recommended Changes)	-1.0	\$ 88,597	\$ 19,830
Total Recommendation	183.0	\$ 73,660,318	\$ 256,647,141



Information Systems Fund 0001 — Cost Center 50202 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	101.0	\$ 27,743,337	\$ 9,006,362
Board Approved Adjustments During FY 2005	-5.0	540,602	727,838
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	915,664	—
Internal Service Fund Adjustments	—	(3,851,195)	—
Other Required Adjustments	—	10,493,122	7,170,664
Subtotal (Current Level Budget)	97.0	\$ 35,841,530	\$ 16,904,864
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(22,762)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (22,762)	\$ —
Total Recommendation	97.0	\$ 35,818,768	\$ 16,904,864

Agency Staff Dev and Tng Fund 0001 — Cost Center 50203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	28.0	\$ 2,547,577	\$ —
Board Approved Adjustments During FY 2005	-1.0	(34,795)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	348,689	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	28.0	\$ 2,861,471	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	28.0	\$ 2,861,471	\$ —

Veteran's Services Fund 0001 — Cost Center 50204 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	6.0	\$ 527,978	\$ 72,709
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	46,222	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	62,560	—
Subtotal (Current Level Budget)	6.0	\$ 636,760	\$ 72,709
Recommended Changes for FY 2006			



Veteran's Services Fund 0001 — Cost Center 50204 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Transfer Veterans Services Office Positions to County Executive's Office	-6.0	(554,200)	—
Transfer the six positions in the Office of Veterans Services from the Social Services Agency to the County Executive's Office.			
2. Transfer Veterans Services Office Expenditures and Revenues to Office of County Executive	—	(82,560)	(72,709)
Transfer the following revenues and expenditures for services and supplies for the Veteran's Services Office to the County Executive's Office. These currently exist within the Social Services Agency budget. The cost of the six Veteran's Services positions are included in a separate decision package.			
◆ Revenues - \$72,709			
◆ Expenditures for services and supplies - \$82,560			
Subtotal (Recommended Changes)	-6.0	\$ (636,760)	\$ (72,709)
Total Recommendation	—	\$ —	\$ —

Community Programs and Grants — Cost Center 50205 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 6,585,063	\$ 2,474,122
Board Approved Adjustments During FY 2005	—	167,879	167,929
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	75,173	—
Other Required Adjustments	—	(5,061,627)	(431,105)
Subtotal (Current Level Budget)	—	\$ 1,766,488	\$ 2,210,946
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,766,488	\$ 2,210,946

Local Programs for Adults, Youth and Families — Cost Center 50206 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	4,587,746	—
Subtotal (Current Level Budget)	—	\$ 4,587,746	\$ —
Recommended Changes for FY 2006			

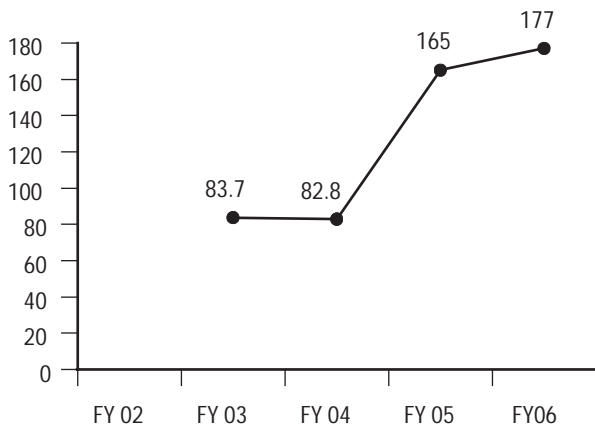
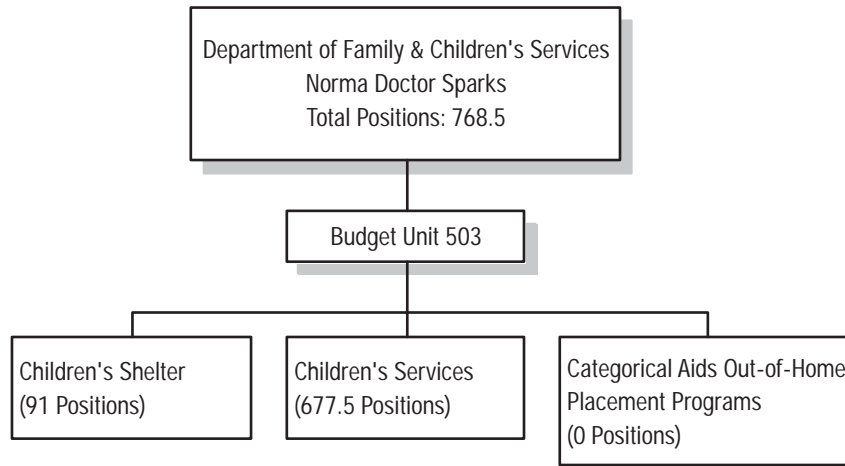


Local Programs for Adults, Youth and Families — Cost Center 50206
Major Changes to the Budget

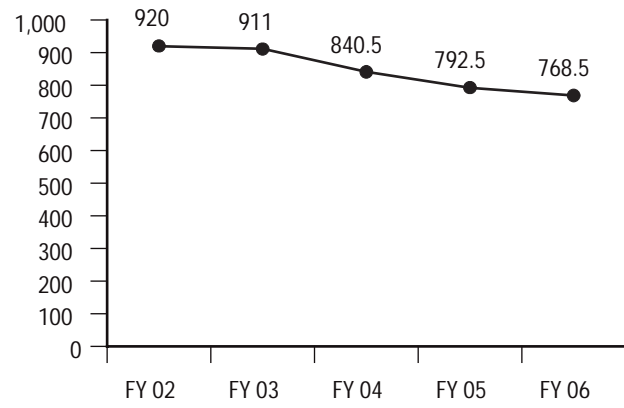
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Consolidate Immigration and Citizenship Contracts	—	250,000	—
<p>It is recommended that all ongoing General Fund contracts for Immigration and Citizenship Services formerly budgeted in the County Executive's Office of Human Relations and in the Social Services Agency be consolidated into Social Services Agency, Financial Management Services, Contracts Unit, totaling \$518,067. This includes the following amounts:</p> <ul style="list-style-type: none"> ◆ \$250,000 - formerly budgeted in Office of County Executive, Office of Human Relations ◆ \$268,067 - formerly budgeted in SSA Financial Management Services 			
Subtotal (Recommended Changes)	—	\$ 250,000	\$ —
Total Recommendation	—	\$ 4,837,746	\$ —



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.



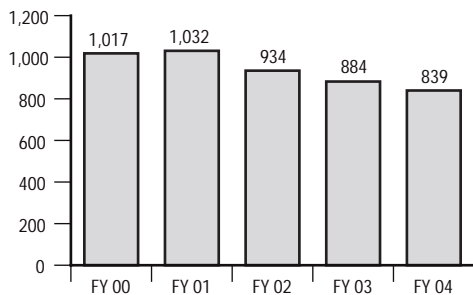
Public Purpose

- 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



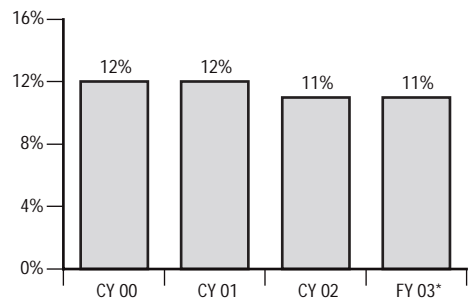
Desired Results

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



Number of Children Removed from Unsafe Homes of Parents or Guardians

There has been a methodology change for this measure as a result of a new data source. Methodology changes have been applied to all years.

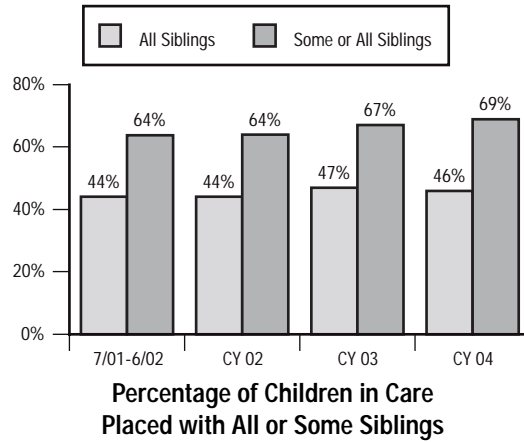


Percentage of Children with One or More Subsequent Substantiated Report of Maltreatment within 12 Months of Initial Report

*CY 03 data is not yet available.

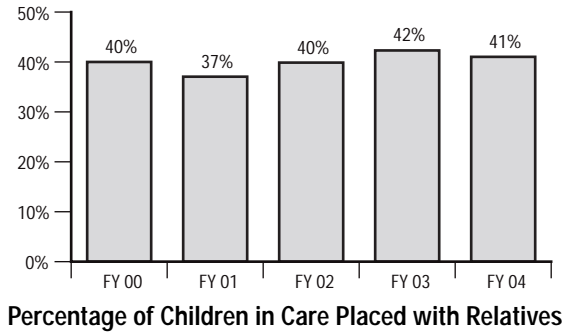


Protect children's sibling relationships by keeping children together in placement.

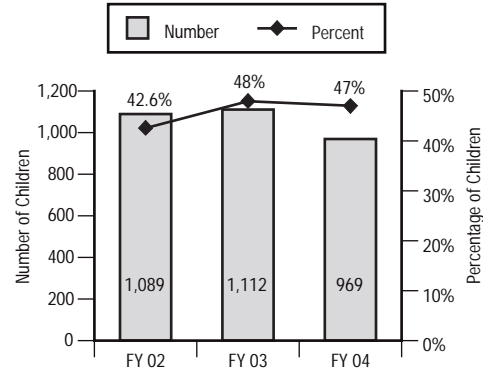
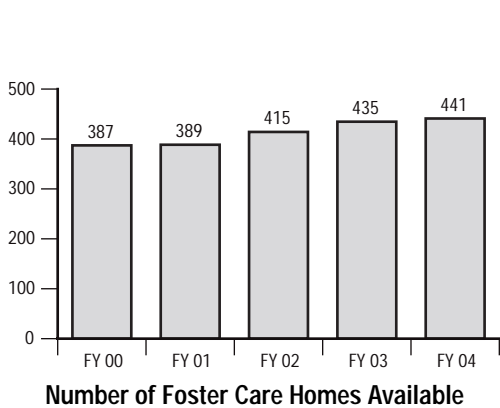


There has been a methodology change for this measure as a result of a new data source. Methodology changes have been applied to all years.

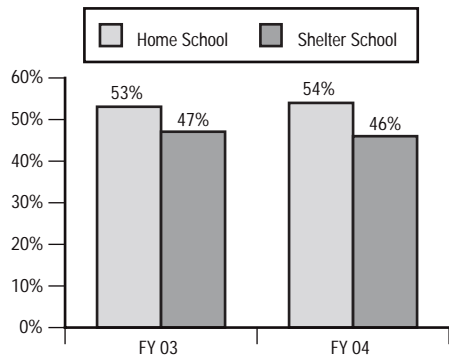
Protect the continuity of the family by placing children with relatives.



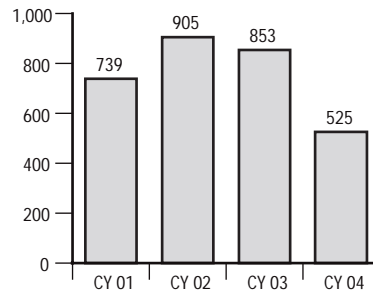
Ensure the continuity of children's growth by increasing the number of foster homes and placing children in culturally sensitive homes.



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.

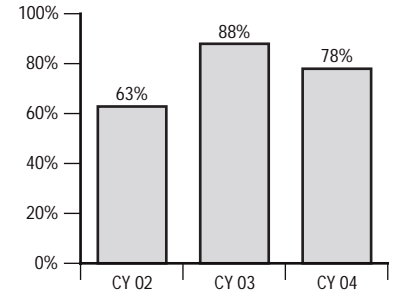


Percentage of Children Who Attend their Home School versus the Children’s Shelter



Number of Children in Foster Care Assessed by the Educational Rights Project

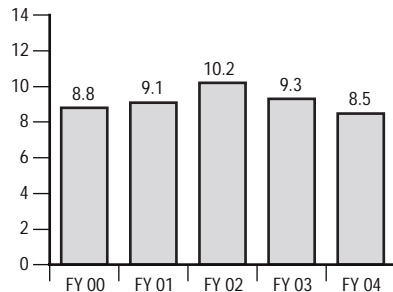
The lower number of children assessed is attributable to a staff vacancy in CY 04



Percentage of Children in Foster Care Assessed by the Educational Rights Project Receiving Appropriate Educational Services

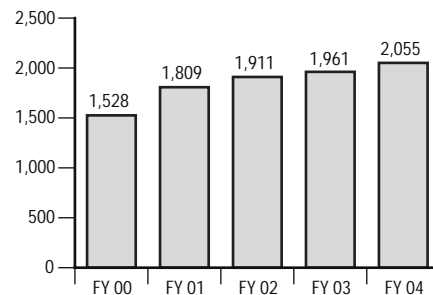
The lower percentage of children assessed is attributable to a staff vacancy in CY 04

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.



Number of Months Between Removal and Reunification

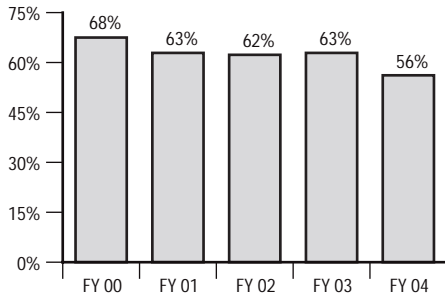
Limit the need for out-of-home placement by increasing the number of children and families that are diverted from the Child Welfare Services (CWS) system through early intervention.



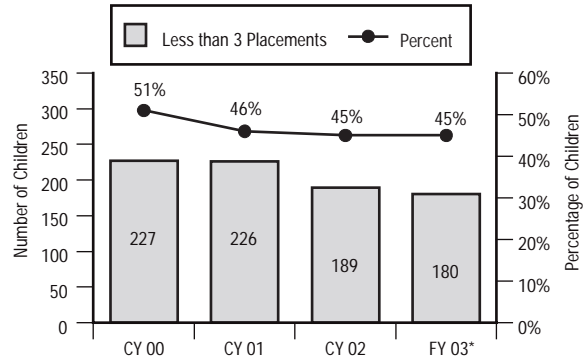
Number of Children and Families Diverted from Child Welfare Services



Safely reunite children with their parents as soon as possible by increasing the percentage of children reunifying with their families, reducing the number of placement moves, and reducing the average length of stay for children at the Children’s Shelter.

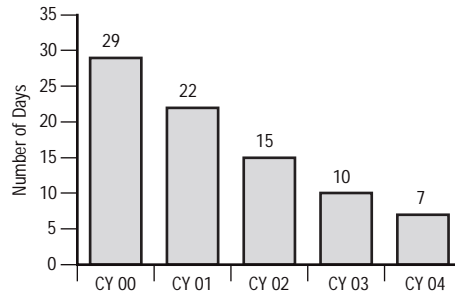


Percentage of Children Reunified during the Fiscal Year



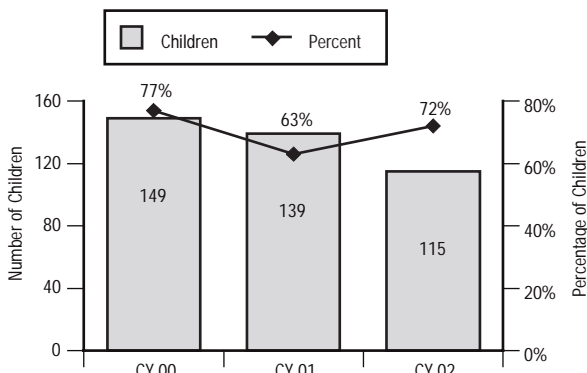
Number and Percentage of Children Who Have No More Than Two Placements in Their Entry Year

There has been a methodology change for this measure as a result of a new data source. Methodology changes have been applied to all years. CY03 data is not yet available.



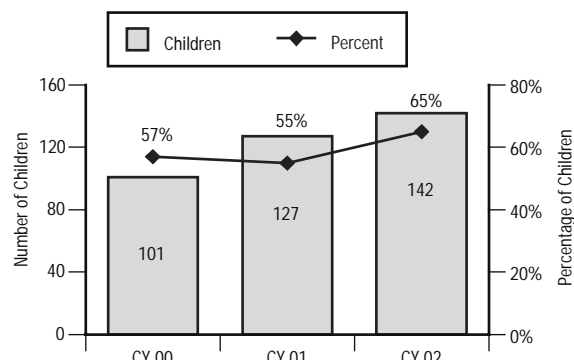
Average Length of Stay in Days for Children at the Children’s Shelter

Children’s ties to their community maintained by establishing family-to-family connections and adding foster homes in communities where the children reside.



Number and Percentage of Children in Kin Placements Within 10 Miles of Home (by year of entry into Foster Care)

Data for CY 03 and CY 04 are not yet available.

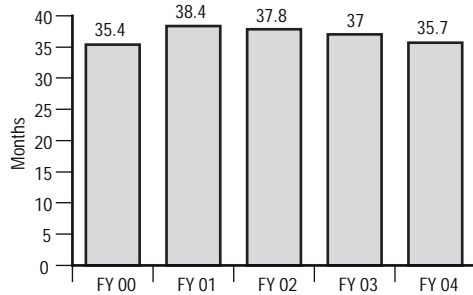


Number and Percentage of Children in Non-Kin Placements Within 10 Miles of Home (by first entry into Foster Care)

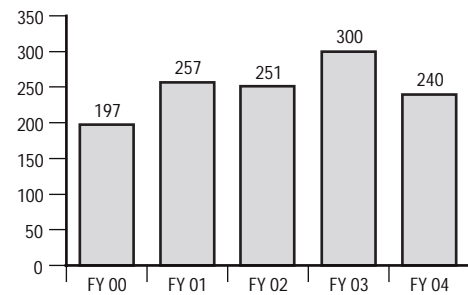
Data for CY 03 and CY 04 are not yet available.



Alternative permanent family placements provided by decreasing the length of time a case is open before adoption is finalized, and by attaining the California Department of Social Services' annual standard of 209 adoptions for children in our County for whom adoption has been identified as the permanent plan.



Average Number of Months a Case was Open before Adoption was Finalized



Annual Number of Adoptions for Children for whom Adoption has been Identified as the Permanent Plan

Description of Major Services

The Department of Family and Children's Services (DFCS) collaborates with families, communities, public and private professionals, agencies and the juvenile court to ensure that every child brought to the attention of the Department is provided a home environment free of abuse, neglect and exploitation. The Department's mandated services include a 24 hour, year-round Child Abuse Hotline, Emergency Response Services, Family Maintenance Services, Family Reunification Services and Permanent Placement Services. DFCS is also responsible for working closely with public and private agencies and the court to establish preventive services; expanding public education about child abuse reporting; and engaging community partners in planning to meet children's needs. The Department's major non-mandated programs include Adoptions, Foster Care Licensing, and the Children's Shelter.

DFCS Service Delivery Redesign

DFCS has substantially implemented a department-wide Service Delivery Redesign to increase the quality and efficiency of services to children and families. The Redesign strengthens the social services response to child abuse referrals, encourages consistent and strong social worker-family relationships, addresses the overrepresentation of children of color, reduces the use of the Children's Shelter as first placement for children coming into care, reduces the number of children's placement moves, increases the timeliness of children reuniting with families, and expedites permanency placements for children who cannot safely return to

their families. Many of these goals are required under the Child Welfare System Improvement and Accountability Act of 2001 (Assembly Bill 636).

The Redesign is dedicated to the establishment of a more efficient and culturally competent service delivery system, combining mandatory services with key non-mandatory programs in new arrangements designed to streamline, better integrate, and economize overall service operations.

To strengthen social service response to child abuse referrals, DFCS and the City of San Jose Police Department expanded 24/7 joint social service-law enforcement response to child abuse and neglect referrals city-wide. Law enforcement agencies in the southern area of the County also participate in joint response with DFCS. Countywide expansion of this critical collaboration to all law enforcement jurisdictions will be completed in FY 2006.

DFCS also strengthened early intervention and diversion services within the Department and in partnership with private sector service providers. Planning is nearing completion on a "differential response" system that will assign lower risk child abuse and neglect reports to private service providers for preventive and family preservation services. DFCS has also established a Relative Finding Unit to search for relatives for immediate placement purposes, as well as to support reunification of the children with their parents. These measures have reduced the automatic

use of the Children's Shelter for protective custody care, increased the placement of children in relative and family care settings, and promises to positively impact the number of children of color entering the child welfare system.

DFCS implemented Team Decision Making (TDM) meetings in July 2004 to provide a forum for discussion of child safety and if necessary, placement planning. TDM meetings gather families, relatives, DFCS staff, service providers and neighborhood representatives to reach a consensus on a plan that protects children while preserving families; safely reunifies children with their families soon after removal; or secures a suitable permanent placement for a child, preferably with a relative. TDM meetings have been held in County facilities, but many will move out into the communities with the greatest child welfare needs, including South County, parts of North County, the Mayfair neighborhood of San Jose, the Asian and Pacific Islander communities, and the African-American community.

The links between children and families and their home communities are also maximized as a result of the Service Delivery Redesign through geographically-focused services and community-based resource family recruitment and support. Regional and cultural Community Active Teams that serve in various indirect service and advisory roles also support the families' connection with their communities. Foster families are supported by Family Resource Teams (most of whom have been foster care providers), who provide direct support to foster parents, as well as serve as liaisons between foster parents and the Department.

The Department's current effort to expand the use of residential substance abuse services is another innovative approach to ensure family preservation. Beginning in 2005, with the Board's approval, SSA has formed a partnership with the Department of Alcohol and Drug Services to tap into its existing contract with ARH Recovery Homes, Inc. and secure additional slots for SSA clients in The Nicki and Joseph Parisi House on the Hill's facility. DFCS has begun referring more women and their young children to the facility for substance abuse treatment, family maintenance, and family reunification services.

Family-to-Family Strategies

The Family-to-Family approach has been substantially incorporated into the DFCS Service Delivery Redesign. This approach mobilizes families, community partners, placement resource families and the Department in collaborative efforts in four strategic areas: team decision-making; placement resource family, training and support; community partnerships to maximize services and community support; and self-evaluation to measure child and family service outcomes and the need for policy and practice change.

Examples of Family-to-Family strategies in action are the joint social service-police response to child abuse and neglect referrals, Team Decision Making, recruitment and retention of resource foster families by community liaisons and other community partners, Resource Family Team supportive services, and the Relative Finding Unit. In addition, the Continuum of Care Committee monitors and plans effective use of placement resources, individual training and orientation for relative caregivers, reduced social worker caseload to facilitate relationships with families, and self-evaluation by means of identified Family-to-Family outcome measures.

Pilot Programs at the Children's Shelter Facility

Facilities at the Children's Shelter became available over the past several years as the average daily child population plunged from 107 in 2001 to 24 in 2004. After receiving community input about the use of vacant facilities, DFCS launched two pilot child evaluation and support programs on the grounds of the Shelter in January 2005. The initial target population is children admitted to the Shelter who are ages 6-11 years. Most children are placed with relatives or temporary foster care following admission, so the pilot programs will also work closely with the child's caregiver.

The mental health pilot program is a collaborative effort with the Mental Health Department to provide initial mental health screening and crisis counseling. This is followed by a full assessment of the child's mental health status, any necessary ongoing counseling, guidance and support for the caregiver to meet the child's emotional needs and strengthen the placement, and assistance for the child in transitioning to mental health services in the community. The Mental Health Department gathers and analyzes these performance



measures: 1) increased access to mental health services, and 2) child, caregiver and social worker satisfaction with services.

The educational pilot program is a collaborative effort with the County Office of Education and offers individualized assistance to children and caregivers. Its “Success Camp”, is a five-day program consisting of one day of study and preparation by teachers to address the specific needs of the children attending Camp, followed by three days of interactive instruction and play, and a fifth day for teachers to follow-up on planning with the child, caregiver, social worker and home, school teacher and school district.

Success Camp is a flexible program that focuses on building success through resiliency, organization and literacy, and preventing problems through social skill instruction. The research-based curriculum results in instructional procedures and reinforcements that maintain positive behaviors both inside and outside of the classroom. Tutoring is also offered.

After Success Camp, County Office of Education staff follow-up with the child’s social worker, home, school, teacher, and caregiver to ensure that the gains that have been made are sustained. Children are welcome to attend Success Camp more than once if indicated. Performance measures related to school attendance and literacy are gathered and analyzed by the County Office of Education.

Adoption and Safe Families Act (ASFA)

The Federal Adoption and Safe Families Act (ASFA) requires the Department to assess relative and non-relative extended family member in accordance with standards set by the State of California for foster care families. This continues to be a critical area of attention to ensure the safety of children and to maximize Federal and State funding. Other ASFA requirements concerning social work practices to ensure necessary reasonable effort findings by the juvenile dependency court, as well as full utilization of the automated data system are also an ongoing priority for DFCS.

Domestic/Family Violence Intervention Services

DFCS continues to expand best practice methods for working with families impacted by child maltreatment and family violence through the Greenbook Project. This is a federally-funded initiative partnering social workers, domestic violence advocates, community

domestic violence services and preventive programs, the Probation Department, the Office of the District Attorney, juvenile court judges and law enforcement to coordinate efforts to reduce and respond to family violence.

Performance Improvement

DFCS is involved in a variety of performance-based measurement systems to improve the quality and efficiency of services provided to children and families. The DFCS Performance Based Budgeting (PBB) Plan was developed in recognition of the concept that funding recommendations should be based on what is accomplished. DFCS continues to refine its PBB measures to capture critical outcomes related as much as possible to fiscal considerations.

As previously mentioned, the Family-to-Family strategy of self-evaluation is underway. Baseline data has been gathered and analysis of ongoing data helps ascertain service and program performance, and guide improvements.

The Child Welfare System Improvement and Accountability Act of 2001 (AB 636), required counties to undertake an extensive self assessment of the local child welfare system. Beginning in August 2003, three Community Dialogues were held where youth, birth parents, foster parents, placement agencies, community-based organizations, law enforcement, child advocates, attorneys, and staff from DFCS, Mental Health, Alcohol and Drug Services, and Probation met to identify strengths and areas for improvement in the local child welfare system. This work culminated in the Santa Clara County System Improvement Plan (SIP), which was approved by the Board of Supervisors and submitted to the California Department of Social Services (CDSS). The SIP identifies five goals for measurement: (1) reduce the over-representation of children of color in the rate of first entries into foster care, (2) increase referrals with a timely response, (3) increase timely social worker visits, (4) reduce the number of multiple foster care placements and (5) reduce the rate of re-entry into foster care. AB 636 also calls for system redesign to accomplish desired outcomes and many of these improvements are found in the DFCS Service Delivery Redesign.

A high priority goal for which detailed planning will begin in FY 2006 is the examination and strengthening of services and supports to ensure successful transition

of dependent youth to adult life. Areas that will be addressed include independent living skills program, K-12 educational progress, post-secondary education, access to vocational services, labor market attachment services, and housing.

Out-of-Home Placement Initiatives

The County's investment in a variety of Out-of-Home Placement Initiatives continues to significantly contribute to reductions in the daily population and length of stay for children in the Children's Shelter.

These initiatives include Foster Care Supplement payment, Respite and Child Care Programs for foster parents, Group Home Supplements to strengthen and expand local group home resources for County children; financial support for the Foster Parent Resource Center; Family Strength-Based Services for families diverted from DFCS, and several DFCS operational improvements to better focus placement planning and services for children in the Shelter. In 2004, the average daily population was 24 children and the average length of stay was 7 days.

County Executive's Recommendation

On March 22, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of twenty five (25) vacant FTEs in the Department of Family and Children's Services (DFCS), for a net ongoing savings of \$1,214,168. In addition to the early deletions agencywide, the County Executive also recommends that the Social Services Agency further reduce its budget by an additional \$5,421,181 in FY 2006, as described below.

Recognize State Realignment Revenue

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

Background: State realignment Revenue has increased based on increased costs related to caseload growth in social services program expenditures, and recent increases in State sales tax revenue. SSA has over \$14 million in delayed payments. Sales tax growth as anticipated by the State Department of Finance is expected to be 13% in the current year and 6.9% in FY 2006. There will be adequate growth from these two years to achieve the new realignment base and to receive a portion of the delayed revenue associated with caseload growth. The \$3,900,000 being recommended is associated with growth that the County social services programs have already earned. All growth in sales tax from one year to the next must first go toward growth in County costs as related to the Social Services caseload.

Total Ongoing Revenue: \$3,900,000

Recognize Prior Year State Revenue

Recommendation: 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.

Background: SSA occasionally receives revenue from the State fiscal year closeout process. This revenue is generated by underspending of State allocations in other counties, while our County has expenditures that qualify to receive the additional revenue from the fiscal year closeout process. The revenue is associated with child welfare, foster home licensing, non-assistance food stamps and adult protective services. It is recommended that the funds be used to offset the General Fund by \$1,521,181 in FY 2006, and to create a reserve in the amount of \$4,110,370 to fund out-of-home placement initiatives in future budget years.

Impact on Services: Use of the reserve fund for out-of-home placement initiatives will provide a safety net for these discretionary, non-mandated services in future budget years. Initiated by the Board in FY 2001, these programs augment State and Federal programs for children in out-of-home care, and are an integral part of the reduction in the Children's Shelter population. The programs include the monthly subsidy to group homes, the sibling supplement to foster families who take related children into foster care, and child care payments for foster parents.

Net Ongoing Savings: \$1,521,181

Total Revenue: \$5,631,551
Total Reserve Amount: \$4,110,370



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

Programs	Total \$	County \$	County%
Adoptions Services	\$3,724,830	\$252,424	6.8%
Adoptions Assistance Eligibility	\$ 663,646	\$0	0.0%
Child Abuse Prevention CAPIT	\$ 474,458	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,778,966	\$ 87,221	3.1%
Child Welfare Services	\$87,888,904	\$28,890,329	32.9%
Children's Shelter Program	\$ 11,489,374	\$ 3,211,409	28.0%
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	\$ 2,755,830	\$ 412,373	15.0%
Foster Home Licensing	\$ 2,792,582	\$ 1,176,574	42.1%
Foster Home Recruitment (AB 2129)	\$ 200,000	\$ 73,110	36.6%
Independent Living Skills Program	\$ 1,127,242	\$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	\$117,485,514	\$ 34,715,387	29.5%
BU 503 DFCS Categorical Aids	\$ 89,248,819	(\$ 1,273,971)	-1.4%
DFCS Total	\$206,734,333	\$ 33,441,416	16.2%

The above table lists the programs administered by the Department of Family and Children's Services (DFCS), its FY 2006 Recommended Budget costs, and the County's share of costs.

Categorical Aids (BU 503) to DFCS Clients

The following table illustrates the programs administered by DFCS and its payments for children in Out-of-Home Care, the Wrap-Around program,

Adoption Assistance, and County-initiated programs in support of increasing resources for placement options. The following table itemizes the total costs and the County's contributions to each of the Categorical Aids programs serving DFCS clients, as well as the amount budgeted in the future operations reserve. This reserve is a set-aside to fund out-of-home placement initiatives in future budget years.

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	(\$ 34,471,524)	0.0%
Net Subtotal	\$ 85,138,450	\$ 247,211	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	(\$ 1,273,970)	-1.43%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 11,066,056	\$ 11,325,534	\$ 11,090,868	\$ 12,473,686	\$ 1,148,152	10.1%
50302	DFCS Program Svcs Fund 0001	47,517,677	51,950,172	51,840,472	55,784,657	3,834,485	7.4%
50303	DFCS Program Spt Fund 0001	6,483,783	7,139,534	6,761,501	7,098,177	(41,357)	-0.6%
50304	Children's Shelter Fund 0001	11,795,541	11,154,834	11,026,406	11,489,374	334,540	3.0%
50305	DFCS Staff Dev and Tng Fund 0001	857,679	696,076	696,076	892,195	196,119	28.2%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	82,747,116	82,747,116	89,248,819	6,501,703	7.9%
Total Net Expenditures		\$ 77,720,736	\$ 165,013,266	\$ 164,162,439	\$ 176,986,908	\$ 11,973,642	7.3%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 11,066,056	\$ 11,325,534	\$ 11,090,868	\$ 12,473,686	\$ 1,148,152	10.1%
50302	DFCS Program Svcs Fund 0001	47,517,677	51,950,172	51,840,472	55,784,657	3,834,485	7.4%
50303	DFCS Program Spt Fund 0001	6,483,783	7,139,534	6,761,501	7,098,177	(41,357)	-0.6%
50304	Children's Shelter Fund 0001	11,795,032	11,154,834	11,026,406	11,489,374	334,540	3.0%
50305	DFCS Staff Dev and Tng Fund 0001	857,679	696,076	696,076	892,195	196,119	28.2%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	82,747,116	82,747,116	89,248,819	6,501,703	7.9%
Total Gross Expenditures		\$ 77,720,227	\$ 165,013,266	\$ 164,162,439	\$ 176,986,908	\$ 11,973,642	7.3%

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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 65,282,083	\$ 68,583,343	\$ 67,732,516	\$ 74,250,153	\$ 5,666,810	8.3%
Services And Supplies	12,438,144	95,674,923	95,674,923	98,626,385	2,951,462	3.1%
Reserves	—	755,000	755,000	4,110,370	3,355,370	444.4%
Subtotal Expenditures	77,720,227	165,013,266	164,162,439	176,986,908	11,973,642	7.3%
Expenditure Transfers	509	—	—	—	—	—
Total Net Expenditures	77,720,736	165,013,266	164,162,439	176,986,908	11,973,642	7.3%



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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50302	DFCS Program Svcs Fund 0001	6,139,173	6,376,900	6,376,900	6,542,821	165,921	2.6%
50304	Children's Shelter Fund 0001	27,658	32,100	80,100	85,847	53,747	167.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	—	78,619,044	78,619,044	90,522,790	11,903,746	15.1%
Total Revenues \$		6,166,831 \$	85,028,044 \$	85,076,044 \$	97,151,458 \$	12,123,414	14.3%

DFCS Administration Fund 0001 — Cost Center 50301
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	128.5	\$ 11,325,534	\$ —
Board Approved Adjustments During FY 2005	-5.0	(234,666)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	5.0	1,382,818	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	128.5	\$ 12,473,686	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	128.5	\$ 12,473,686	\$ —

DFCS Program Svcs Fund 0001 — Cost Center 50302
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	447.5	\$ 51,950,172	\$ 6,376,900
Board Approved Adjustments During FY 2005	-3.0	(109,700)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-8.0	4,012,129	—
Internal Service Fund Adjustments	—	450,232	—
Other Required Adjustments	—	(518,176)	100,935
Subtotal (Current Level Budget)	436.5	\$ 55,784,657	\$ 6,477,835
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Social Services Agency Revenues	—	—	66,780



DFCS Program Svcs Fund 0001 — Cost Center 50302 Major Changes to the Budget

	Positions	Appropriations	Revenues
The Social Service Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based upon cost. As program costs are reduced, the Agency also receives less revenue. The Agency budgets most of its revenue in Cost Center 4800, which reflects the revenues based on the costs of each program, including staff, direct program costs and overhead reimbursement. Lesser amounts of revenue are budgeted in other cost centers, including Cost Center 5400.			
2. Social Services Agency Revenues	—	—	(1,794)
The Social Service Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based upon cost. As program costs are reduced, the Agency also receives less revenue. The Agency budgets most of its revenue in Cost Center 4800, which reflects the revenues based on the costs of each program, including staff, direct program costs and overhead reimbursement. Lesser amounts of revenue are budgeted in other cost centers, including Cost Center 5000.			
Subtotal (Recommended Changes)	—	\$ —	\$ 64,986
Total Recommendation	436.5	\$ 55,784,657	\$ 6,542,821

DFCS Program Spt Fund 0001 — Cost Center 50303 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	114.5	\$ 7,139,534	\$ —
Board Approved Adjustments During FY 2005	-12.0	(378,033)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	336,676	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	104.5	\$ 7,098,177	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	104.5	\$ 7,098,177	\$ —

Children's Shelter Fund 0001 — Cost Center 50304 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	95.0	\$ 11,154,834	\$ 32,100
Board Approved Adjustments During FY 2005	-4.0	(128,428)	48,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	589,895	—
Internal Service Fund Adjustments	—	113,073	—
Other Required Adjustments	—	(240,000)	5,747
Subtotal (Current Level Budget)	91.0	\$ 11,489,374	\$ 85,847
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	91.0	\$ 11,489,374	\$ 85,847



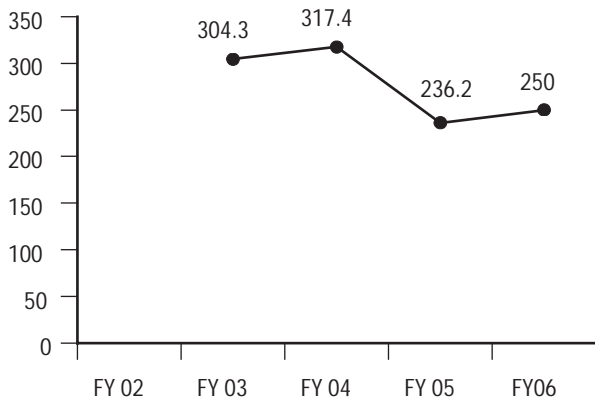
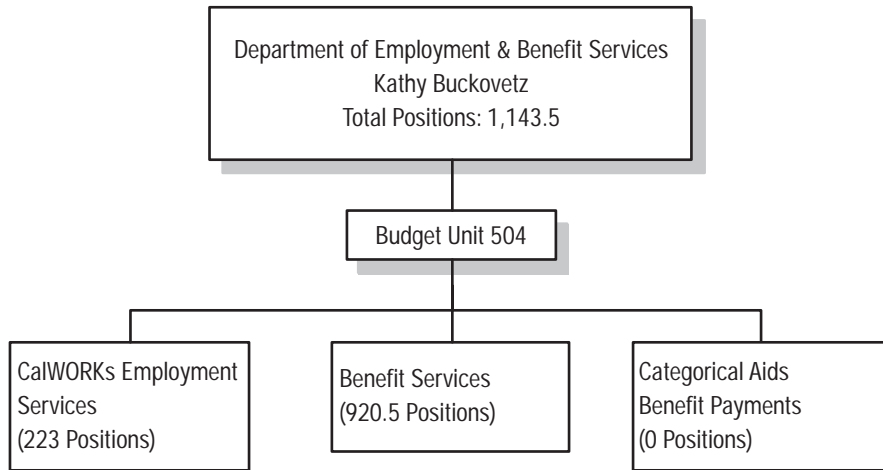
DFCS Staff Dev and Tng Fund 0001 — Cost Center 50305
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 696,076	\$ —
Board Approved Adjustments During FY 2005	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	196,119	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 892,195	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 892,195	\$ —

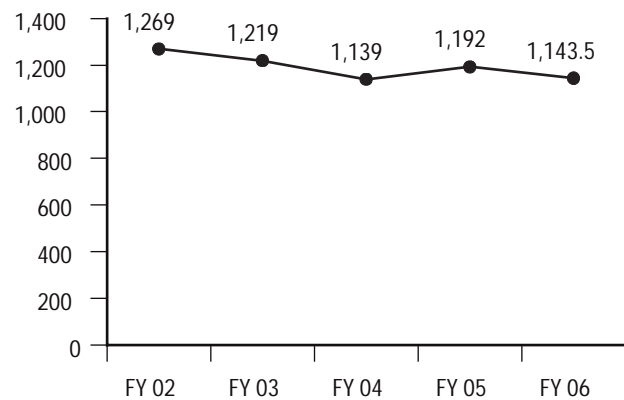
DFCS Out of Home Placement Res & Pmt Fund 0001 — Cost Center 50306
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 82,747,116	\$ 78,619,044
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	2,391,333	2,372,195
Subtotal (Current Level Budget)	—	\$ 85,138,449	\$ 80,991,239
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Realignment Revenue	—	—	3,900,000
Realignment revenue has increased based on increased costs related to caseload growth in Social Services Program expenditures, and increases in State sale tax revenue. The Social Services Caseload Growth Account has first priority in sale tax growth from one fiscal year to the next.			
2. Prior Year State Revenue	—	4,110,370	5,631,551
The Social Services Agency receives revenue from the State fiscal year closeout process. This revenue is generated by underspending of State allocations in other counties. Santa Clara County has expenditures that qualify to receive this additional revenue from this fiscal year closeout process. This is revenue associated with Child Welfare, Foster Home Licensing, Non Assistance Food Stamps and Adult Protective Services. It is recommended that these funds be used to offset the General Fund by \$1,521,181 in FY 2006, and to create a reserve in the amount of \$4,110,370 to fund Out-of-Home Placement Initiatives for future budget years.			
Subtotal (Recommended Changes)	—	\$ 4,110,370	\$ 9,531,551
Total Recommendation	—	\$ 89,248,819	\$ 90,522,790

Department of Employment and Benefit Services — Social Services Agency



Gross Appropriation Trend



Staffing Trend

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



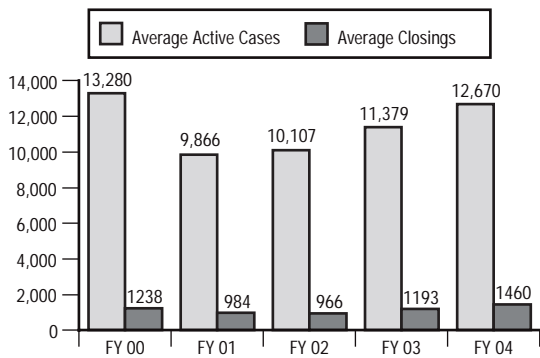
Public Purpose

- 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.

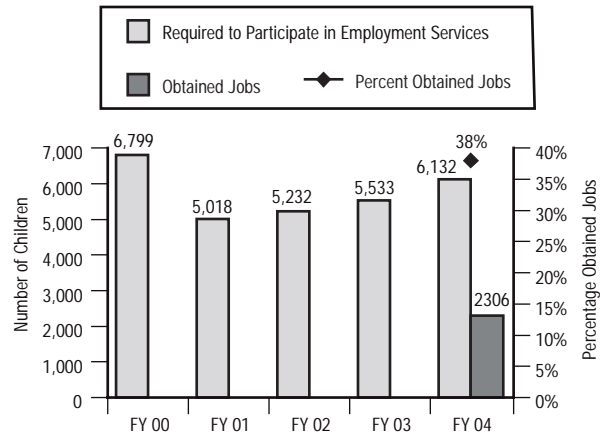


Desired Results

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.



CalWORKs Average Monthly Active Cases and Closings

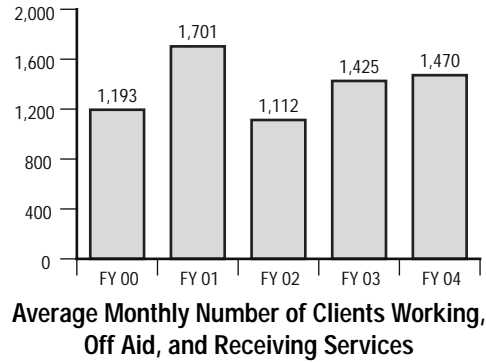
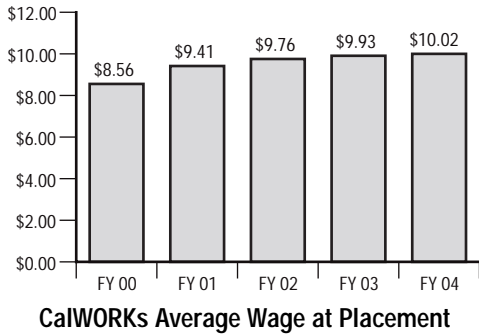


CalWORKs Cases Required to Participate in Employment Services who Obtained Jobs

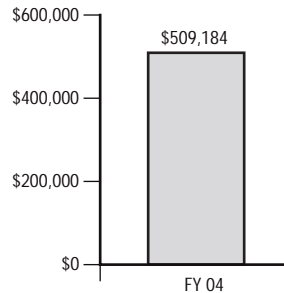
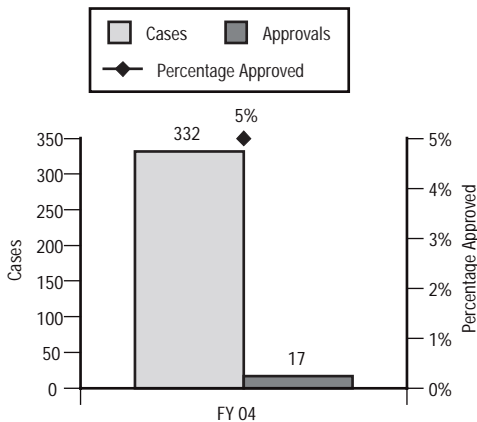
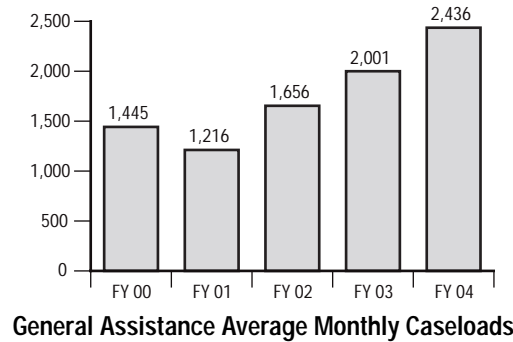
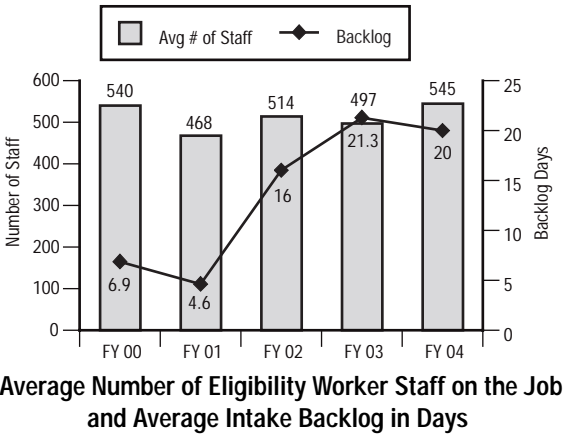
Data regarding jobs obtained has been added to this measure.



Attainable and Stable Employment (continued)



Basic Needs Met through the accurate and timely issuance of Cash Assistance, Food Stamps, and Medi-Cal to eligible families and individuals.

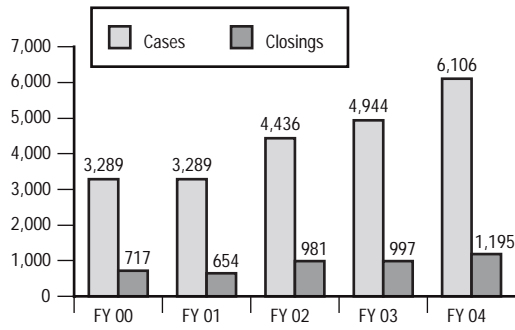


Average Monthly Number SSI Interim Assistance Cases and Approvals
Data is not available prior to FY 04.

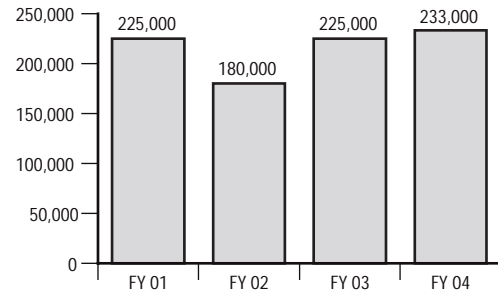
Estimated SSI Interim Assistance Average Annual GA/CGF Dollars Saved
Data is not available prior to FY 04.



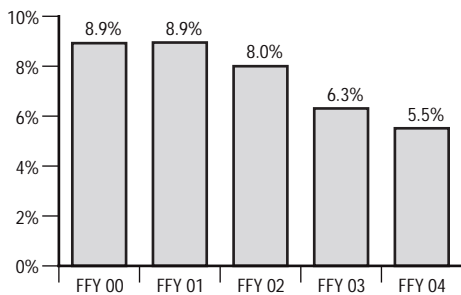
Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.



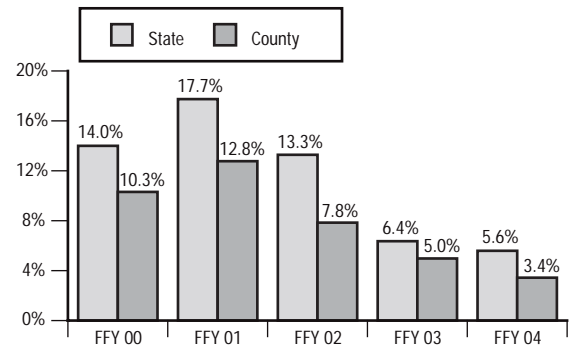
Average Monthly Number of Non-Assistance Food Stamp Cases and Closings



Number of Food Resource Guides Distributed

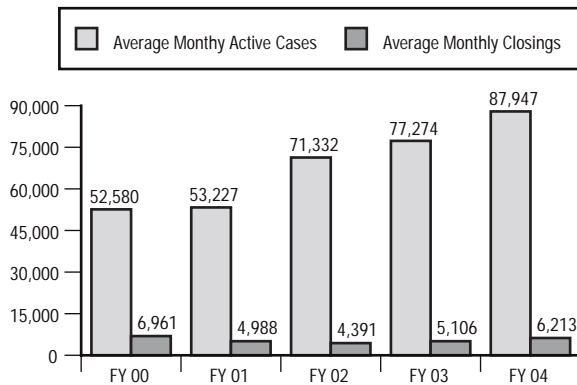


Food Stamp Error Rate - Federal Tolerance Level

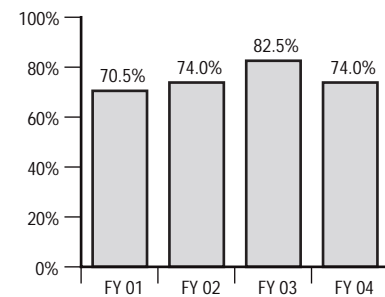


State and Santa Clara County Food Stamp Error Rate

Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.



Average Monthly Number of Active Medi-Cal Cases and Closings

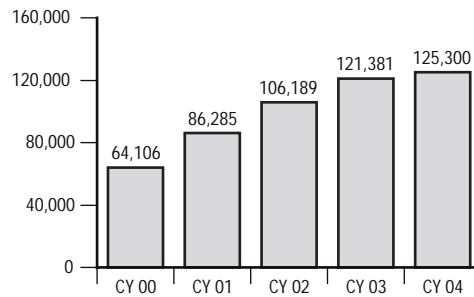


Percentage of Employed Post-aid Clients Receiving Medi-Cal Benefits

The decrease in employed clients receiving Medi-Cal is a result of the local labor market offering more jobs with medical benefits attached.

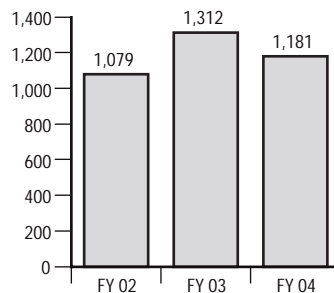


Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.



Number of Children Under Age 19 Enrolled in Medi-Cal, Healthy Families, and Healthy Kids through the Children's Health Initiative (CHI)

Affordable Housing by promoting various Housing Assistance programs to assist eligible and working poor families transitioning into permanent housing.



Number of Families in the Welfare-to-Work Section 8 Housing Program

Discontinued Measures

The client satisfaction measure has been deleted as a result of the discontinuance of the SSA client survey. The rental assistance measure has been deleted as a result of the discontinuance of the Rental Assistance Program.

Description of Major Services

The services provided by the Department can be divided into three core areas: Health Insurance, Employment and Training Programs, and Benefit Services.

Health Insurance

A major focus of the Department is to ensure affordable medical coverage for low and modest income clients through the accurate and timely issuance of Medi-Cal coverage. The Department expends a significant effort

in the areas of both enrollment and retention. As a result, over the past fiscal year, the Department continues to see significant increase in the number of Medi-Cal cases. The Department continues to collaborate with Santa Clara Valley Health and Hospital Systems (SCVHHS) to streamline the process of enrolling all County of Santa Clara children within 300% of the poverty level into one of three health insurance plans: Medi-Cal, Healthy Families, and Healthy Kids.



Medi-Cal Program

The Medi-Cal Program provides health care coverage to eligible low-income families and individuals. The income and property limits vary according to family size and category of Medi-Cal linkage. Income is used to determine eligibility for free Medi-Cal or Medi-Cal with a share of cost. Individuals who need medical assistance may apply for Medi-Cal in person at one of the Social Services offices (which include Santa Clara Valley Medical Center and multiple clinics throughout the County), or may use the mail-in Medi-Cal application process. The Department has been very successful in continuing to increase the number of families and the number of children enrolled in the Medi-Cal program.

The number of Medi-Cal cases has increased to 94,160, up from 89,700 last year. This is partially attributable to a collaborative outreach and retention effort involving Single Point of Entry (SPE) and Child Health and Disability Prevention (CHDP) providers pre-enrolling children under 19 years of age. The state of the economy has also served to increase the number of cases. Some (if not all) of this increase may be offset by a greater number of clients being discontinued from Medi-Cal due to more stringent reporting and annual review requirements imposed by the State's Performance Standards.

In addition to the application and re-determination of performance standards, SB 114 enacted state performance standards in the area of reconciling information between the statewide Medi-Cal database (MEDS) and the counties' databases (CDS/CalWIN). Failure to meet any of the State Performance Standards will result in financial sanctions.

Over the past year, the Department re-engineered continuing eligibility for Medi-Cal and developed a New Business Model. A new facility which houses the Medi-Cal Service Center (MCSC) opened in June 2004. The new business model was implemented at MCSC to enable the Department to focus on meeting the State Performance Standards while still maintaining a high level of client service, despite current budgetary restrictions. Client surveys indicate a high degree of satisfaction with both the phone system and with client services at this new facility. Collaborative retention strategies between the Medi-Cal Service Center, Santa Clara Valley Health and Hospital Systems and the Santa Clara Valley Health Plan were developed. These strategies will continue into the next year.

Children's Health Initiative (CHI)

The desired result of the Children's Health Initiative (CHI) is that 100% of the children residing in Santa Clara County shall have access to quality health care through comprehensive health insurance. Due to funding limitations, there continues to be a waiting list for enrollment in the Healthy Kids program. Currently there are approximately 1,600 children aged 6 to 18 years on the waiting list. The Department's diligent efforts to enroll children under 19 years of age into Medi-Cal was again successful in calendar year 2004. The total enrollment for that age group for December 2004 was 90,907, up from 86,148 in December 2003.

Staff will continue to work closely with community partners and the Santa Clara Valley Health and Hospital Systems (SCVHHS) to ensure these recipients have, or retain access to, affordable medical care.

Employment and Training Programs

The desired result of Employment and Training Services is to facilitate attainable and stable employment for former cash assistance recipients and working poor families so they can successfully transition into self-sufficiency.

CalWORKs Employment Services Program (CWES)

The CalWORKs Employment Services caseload has grown 4% since January of 2004, as a result of the continuing sluggish economy. The program continues to offer a menu of services to 7,454 participants; this number includes voluntary clients (adults with children under one year of age), teen parents, and some second parents in two-parent families. This total also includes service to 1,132 working off-aid clients.

Despite the slump in the economy, the employer community continues to respond to employment staff's outreach efforts. During the current fiscal year, CalWORKs and Refugee programs have sponsored two job fairs. Additionally, the CalWORKs Marketing Unit continues to bring an average of eight employers per month to the Employment Connection Centers for recruitment purposes.

With continued pressures on the CalWORKs Single Allocation, the successful Sanction Outreach program was frozen in order to redirect staff efforts towards increased job development needs. CalWORKs was able

to design and implement a new educational program with the Metropolitan Education District (MED). This program, known as the Bridge program, offers up to eight weeks of employability skills classes awaiting enrollment into a longer-term activity.

This year the California Legislature enacted SB 1104 which changed several features of the CalWORKs Employment Services program. Most notable of the changes was the elimination of the two-year limit on certain activities and the Universal Engagement clause requiring clients to actively participate in Welfare-to-Work activities within 90 days of receiving cash assistance. Other changes restrict client access to certain services. CalWORKs staff implemented changes in December 2004.

Refugee Employment Services Programs

In Federal Fiscal Year (FFY) 2004 the Refugee Program received a combination of \$904,072 in Targeted Assistance (TA) and Refugee Employment Social Services Funds, a 7% reduction from FFY 2003. These funds are supplemented with \$400,000 of CalWORKs Incentive Funds and \$185,000 of the CalWORKs Single Allocation for a total operating budget of \$1,489,072. The goal is to serve 259 refugees and to place 167 clients into employment.

The Refugee Program lost its TA Discretionary Grant to serve elderly refugees for this period, but received a \$94,942 TA Discretionary Grant for Refugee Employment Collaborative Services. This is a small collaborative project which consists of six agencies that provide employment services, coupled with tutoring and other wrap-around supports to hard-to-serve refugee women and Amer-Asians. It is anticipated that 28 clients will benefit from the wrap-around services, and at least 13 will find employment.

Benefit Services

The desired result of Benefit Services is to meet the basic needs of eligible families and individuals through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal. This past fiscal year, the Department has once again seen an increase in the number of cases for most of the major benefit programs, and it is anticipated that this trend will continue. In addition to benefit issuance, the Department provides outreach and SSI Advocacy services.

Staffing shortages over the past year resulted in longer waiting periods for application processing. In FY 2006, the Department will again be challenged to reduce waiting periods with declining resources.

Implementation of the new CalWIN automated benefit issuance computer system is scheduled for June 1, 2005. With CalWIN implementation, the Department expects to realize improvements in standardization, business integration, accountability, and performance measurement while maintaining an increased focus on the needs of clients and their families.

CalWORKs

CalWORKs is California's Temporary Assistance to Needy Families (TANF) program. This Federal program is intended to provide temporary cash assistance to families with children by strengthening low-income parents' access to the resources they need to care for their children through employment and other related services. These benefits are time-limited for adults.

There are currently 14,500 CalWORKs cases that generally include Medi-Cal and Food Stamps, up from 13,800 last year. It is anticipated that the number of CalWORKs cases will continue to increase over the next year due to the sluggish state of the economy and legislated change in reporting requirements. Because CalWORKs is a block grant, it is anticipated that Federal/State revenues for this program will not keep pace with the costs associated with these caseload increases. The Congress is likely to reauthorize TANF this year, which will result in possible ramifications to the program that are unknown at this time.

General Assistance

The County of Santa Clara established the General Assistance (GA) program to meet the State requirement that each county have a program to assist its indigent population not aided by other State and/or Federal programs. The GA program is 100% County-funded and provides a loan to those individuals legally and lawfully residing in the County who have no other means of support. Unlike the previous four years which had an increased number of General Assistance cases, there was a decrease in the number of cases this year. There are currently 2,300 General Assistance cases, down from 2,500 last year.



Food Stamp Program

The Food Stamp Program is designed to raise the level of nutrition among low-income households. Eligibility for Food Stamps is based both on financial and non-financial factors. The maximum amount of Food Stamp benefits is set by Congress and is based on the number of people in a household. The number of Food Stamp cases has also increased over the past year. There are currently 13,550 Non-Assistance Food Stamp cases, up from 11,400 last year. It is anticipated that the caseload will continue to increase due in part to the Department's focus on outreach and partly because of the state of the economy. In addition, the change from monthly client reporting to quarterly client reporting will continue to be a factor in the caseload increase since fewer clients will be discontinued.

During the past fiscal year, the Department was once again successful in reducing the Food Stamp error rate, this time to 3.35% which is below the Federal Tolerance Level, thereby ensuring that Santa Clara County is not subject to Federal/State financial sanctions. The Department will continue to work on maintaining the Food Stamp error rate below the Federal tolerance level for the next fiscal year.

Cash Assistance Program for Immigrants (CAPI)

The Cash Assistance Program for Immigrants (CAPI) is a 100% State-funded program that was designed to provide benefits for immigrants who were legal residents prior to 8/22/96, and who would have qualified for SSI if not for their immigrant status. In addition, benefits are provided to aged, blind and disabled immigrants who become legal residents after 8/22/96. Most of the services are provided to individuals over 65 years of age. There are currently 1,010 CAPI cases for immigrants that entered the U.S. prior to

8/22/96, up from 980 last year. There are currently 435 CAPI cases for immigrants who entered the U.S. after 8/22/96.

Outreach Services

The Employment Support Initiative (ESI) continues to work with community partners to strengthen the safety net for the poor within our community. Additional work was done to continue to expand the food distribution infrastructure and to expand summer school nutrition sites.

Ten kiosks have been placed in eight County offices and two "One-Stop" locations throughout the County. These kiosks are accessible to the public and contain information on the various public assistance programs that are available. Information includes brief descriptions of the programs, the targeted population and some basic eligibility criteria that can be used as a pre-screening tool. That same information is also available on the "HelpSCC" website on the Internet.

Supplemental Security Income (SSI) Advocacy Services

Through the General Assistance (GA) Bureau's Supplemental Security Income (SSI) Advocacy Program, Social Workers who are knowledgeable about disabilities and Social Security regulations assist disabled GA recipients to apply and be approved for Federal SSI benefits. Social Workers help clients with documentation, representation, the initial appeals process and, if necessary, assist clients in securing attorney representation for high levels of appeal. The transition from the County-funded General Assistance Program to the Federal/State-funded SSI Program means a larger monthly benefit, as well as Medi-Cal coverage to the recipient.

County Executive's Recommendation

On March 22, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of fifty six (56) vacant FTEs in the Department of Employee and Benefit Services (DEBS), for a net ongoing savings of \$2,448,043. No further reductions are recommended in DEBS. The County Executive recommends recognizing an increase in State revenues as described below to fully fund the cost of the Cal-Learn program.

State Revenue for Increased Costs in Cal-Learn Program

Recommendation: 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.

Impact on Services: There will be no impact on services. The Public Health Department provides this program as part of its Adolescent Family Life Program. Cal-Learn is a mandated program that is eligible for 100% State funding. The cost of the program is \$577,307, but only \$363,000 was claimed in FY 2005. This action will

increase the State revenue by \$214,307 in order to fully fund the program. SSA will reimburse the additional amount to Public Health Department.

Net Cost: \$0

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

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	\$ 29,362,610	\$ 11,116,674	37.9%
CalWORKs Child Care Programs	\$ 17,476,333	\$0	0.0%
CalWORKs Employment (WtW)	\$ 34,035,121	\$0	0.0%
CalWORKs Incentives Program	\$ 2,432,691	\$0	0.0%
CalWORKs Substance Abuse Program	\$ 3,217,515	\$ 145,064	4.5%
Cash Assistance Program for Immigrants (CAPI)	\$ 1,110,134	\$0	0.0%
County Maintenance of Effort	\$0	\$ 4,380,179	0.0%
Food Stamp Employment Training Program	\$ 1,126,550	\$ 210,553	18.7%
Food Stamps	\$ 29,932,198	\$ 6,205,420	20.7%
General Assistance Eligibility	\$ 2,791,466	\$ 2,791,466	100.0%
General Assistance Vocational Services	\$ 437,444	\$ 437,444	100.0%
Medi-Cal Program	\$ 69,301,770	\$ 1,245,714	1.8%
Refugee Employment Services	\$ 811,808	\$0	0.0%
Refugee Programs Eligibility	\$ 170,652	\$0	0.0%
SSI Advocacy Program	\$ 2,162,474	\$ 1,004	0.0%
Statewide Automation Welfare System Project (CalWIN)	\$ 16,904,865	\$0	0.0%
Target Assistance Program	\$ 571,042	\$0	0.0%
Employment and Benefits Program Total	\$212,496,981	\$ 26,533,519	12.5%
BU 504 DEBS Categorical Aid	\$117,127,115	\$ 8,844,675	7.6%
DEBS Total	\$329,624,096	\$ 35,378,194	10.7%

The above table lists the programs administered by the Department of Employment and Benefit Services, the total FY 2006 Recommended Budget cost for those programs, and the County's share of the total cost.

net programs for our society. Financial assistance is available for families, children and adults based on Federal and State law and County policy regarding General Assistance.

Categorical Aids (BU504) to DEBS Clients

The following table illustrates the programs administered by DEBS. These programs are all direct financial assistance payments to clients. The County shares are established by law and are the basic safety

The following table itemizes the total costs and the County's contributions to each of the Categorical Aids programs serving DEBS clients.

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 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 10,271,790	\$ 10,667,196	\$ 10,376,728	\$ 11,242,672	\$ 575,476	5.4%
50402	DEBS Program Svcs Fund 0001	93,532,586	103,035,714	101,927,514	107,059,877	4,024,163	3.9%
50403	DEBS Program Spt Fund 0001	11,384,668	12,922,504	12,519,196	13,243,108	320,604	2.5%
50404	DEBS Trainees Fund 0001	742,993	815,215	815,215	1,286,698	471,483	57.8%
50405	DEBS Benefit Payments	176,171,379	108,749,265	108,749,265	117,127,115	8,377,850	7.7%
Total Net Expenditures		\$ 292,103,416	\$ 236,189,894	\$ 234,387,918	\$ 249,959,470	\$ 13,769,576	5.8%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 10,271,790	\$ 10,667,196	\$ 10,376,728	\$ 11,242,672	\$ 575,476	5.4%
50402	DEBS Program Svcs Fund 0001	93,532,491	103,035,714	101,927,514	107,059,877	4,024,163	3.9%
50403	DEBS Program Spt Fund 0001	11,384,668	12,922,504	12,519,196	13,243,108	320,604	2.5%
50404	DEBS Trainees Fund 0001	742,993	815,215	815,215	1,286,698	471,483	57.8%
50405	DEBS Benefit Payments	176,171,379	108,749,265	108,749,265	117,127,115	8,377,850	7.7%
Total Gross Expenditures		\$ 292,103,320	\$ 236,189,894	\$ 234,387,918	\$ 249,959,470	\$ 13,769,576	5.8%

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

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 88,627,349	\$ 93,112,103	\$ 91,310,127	\$ 98,763,658	\$ 5,651,555	6.1%
Services And Supplies	203,475,972	143,077,791	143,077,791	151,195,812	8,118,021	5.7%
Subtotal Expenditures	292,103,320	236,189,894	234,387,918	249,959,470	13,769,576	5.8%
Expenditure Transfers	96	—	—	—	—	—
Total Net Expenditures	292,103,416	236,189,894	234,387,918	249,959,470	13,769,576	5.8%

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

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ —	\$ —	\$ —	\$ 214,307	\$ 214,307	—
50402	DEBS Program Svcs Fund 0001	6,422,200	8,201,129	8,074,442	6,887,993	(1,313,136)	-16.0%
50404	DEBS Trainees Fund 0001	301	—	—	—	—	—
50405	DEBS Benefit Payments	167,061,704	100,271,309	100,271,309	108,282,440	8,011,131	8.0%
Total Revenues		\$ 173,484,206	\$ 108,472,438	\$ 108,345,751	\$ 115,384,740	\$ 6,912,302	6.4%



DEBS Admin Fund 0001 — Cost Center 50401

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	136.0	\$ 10,667,196	\$ —
Board Approved Adjustments During FY 2005	-9.0	(290,468)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-21.0	636,637	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	15,000	—
Subtotal (Current Level Budget)	106.0	\$ 11,028,365	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Increase SSA reimbursement to Public Health Department for Cal-Learn Program	—	214,307	—
Decision Packages			
1. Increase Revenue for Cal-Learn Program	—	—	214,307
Increase State revenue for the Cal-Learn Program by \$214,307, for total revenue of \$577,307. This funding is reimbursed to the Public Health Department for provision of the Cal-Learn Program.			
Subtotal (Recommended Changes)	—	\$ 214,307	\$ 214,307
Total Recommendation	106.0	\$ 11,242,672	\$ 214,307

DEBS Program Svcs Fund 0001 — Cost Center 50402

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	831.5	\$ 103,035,714	\$ 8,201,129
Board Approved Adjustments During FY 2005	-29.0	(1,108,200)	(126,687)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	18.5	5,621,499	—
Internal Service Fund Adjustments	—	21,928	—
Other Required Adjustments	—	(511,064)	(1,179,102)
Subtotal (Current Level Budget)	821.0	\$ 107,059,877	\$ 6,895,340
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Social Services Agency Revenues	—	—	(7,347)
The Social Service Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based upon cost. As program costs are reduced, the Agency also receives less revenue. The Agency budgets most of its revenue in Cost Center 4800, which reflects the revenues based on the costs of each program, including staff, direct program costs and overhead reimbursement. Lesser amounts of revenue are budgeted in other cost centers, including Cost Center 5100.			
Subtotal (Recommended Changes)	—	\$ —	\$ (7,347)
Total Recommendation	821.0	\$ 107,059,877	\$ 6,887,993



DEBS Program Spt Fund 0001 — Cost Center 50403 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	211.5	\$ 12,922,504	\$ —
Board Approved Adjustments During FY 2005	-6.0	(403,308)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-9.5	723,912	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	196.0	\$ 13,243,108	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	196.0	\$ 13,243,108	\$ —

DEBS Trainees Fund 0001 — Cost Center 50404 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	13.0	\$ 815,215	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.5	471,483	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	20.5	\$ 1,286,698	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	20.5	\$ 1,286,698	\$ —

DEBS Benefit Payments — Cost Center 50405 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 108,749,265	\$ 100,271,309
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	8,377,850	8,011,131
Subtotal (Current Level Budget)	—	\$ 117,127,115	\$ 108,282,440

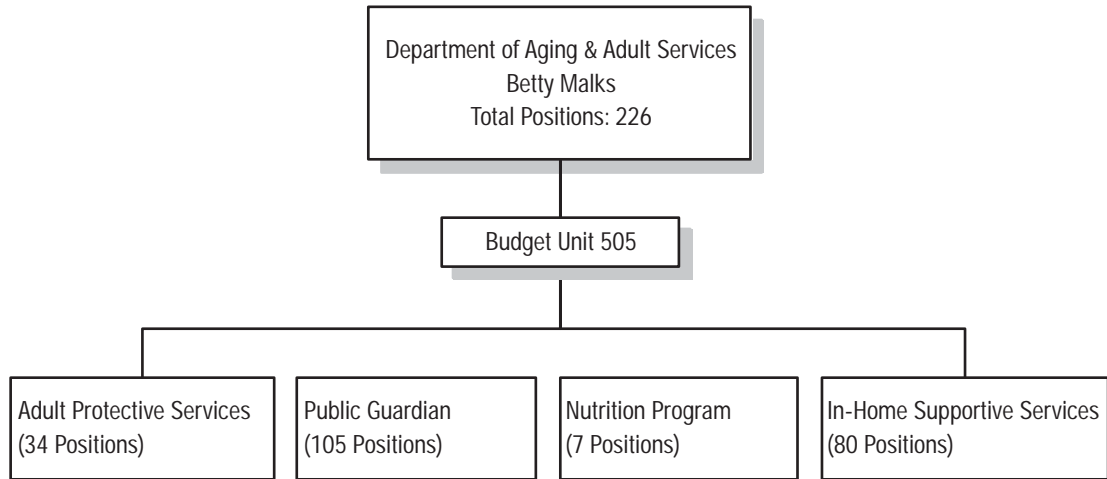


DEBS Benefit Payments — Cost Center 50405
Major Changes to the Budget

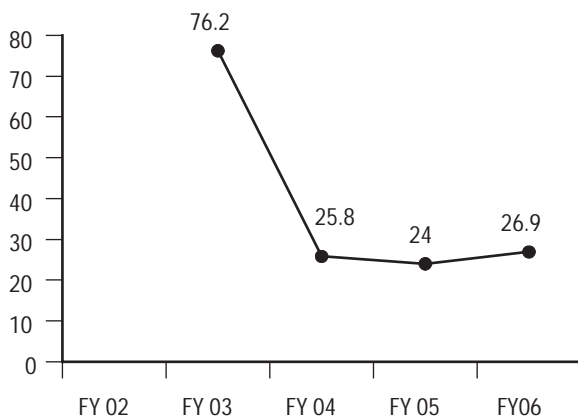
	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 117,127,115	\$ 108,282,440



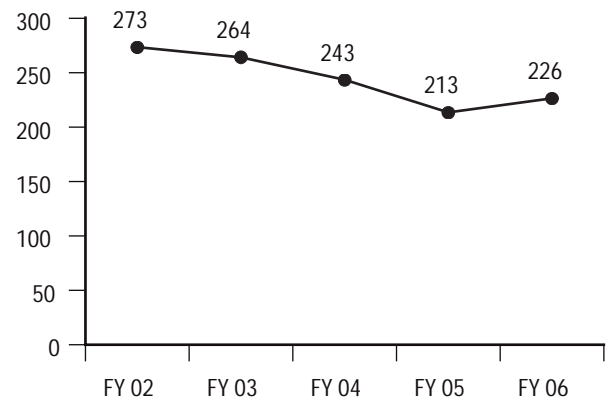
Department of Aging and Adult Services — Social Services Agency



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.

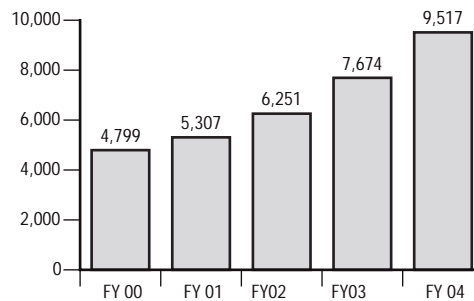


Desired Results

The Department of Aging and Adult Services (DAAS) has added three new outcome-based measures, which are linked to the Board of Supervisors' priorities, based on the mission and goals of the Agency and DAAS, and driven by the department's desired results and public purpose. The new measures are: Losses Prevented and /or Monies Recovered by the Financial Abuse Specialist

Team; Overall Senior Nutrition Program (SNP) Satisfaction; and Percentage of Respondents Indicating that SNP Assisted Them in Maintaining Independence. In addition, a number of new measures are under development, and will be available in the next fiscal year.

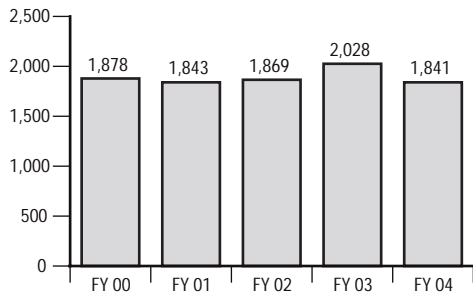
Independent Adults by providing supportive services to the blind, disabled, and frail elderly which ensure that clients can remain independently in their homes and in control of their lives.



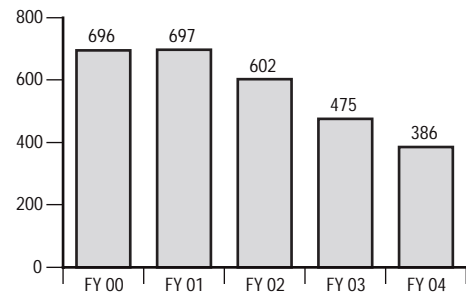
Number of Monthly In-Home Supportive Services (IHSS) Authorized Cases

Most counties have experienced significant caseload increases due to aging population and changes in Medi-Cal regulations that permit more people to be eligible to receive services.

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.

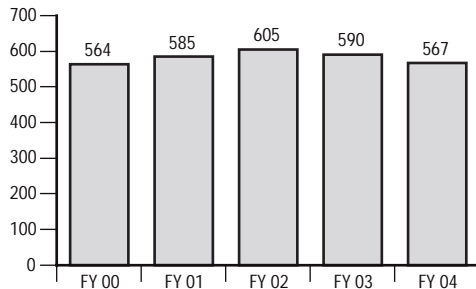


Average Monthly Number of Adult Protective Services (APS) Reports

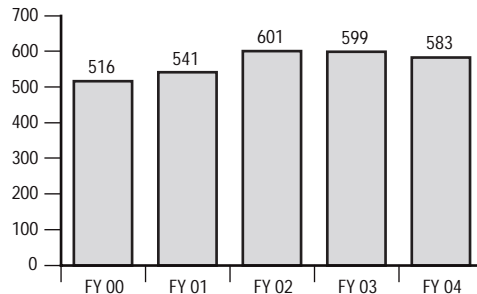


Average Monthly Number of Adult Protective Services (APS) Active Cases

Quality Nutrition by ensuring that seniors in this County have access to daily congregate meals and weekly home delivered meals.

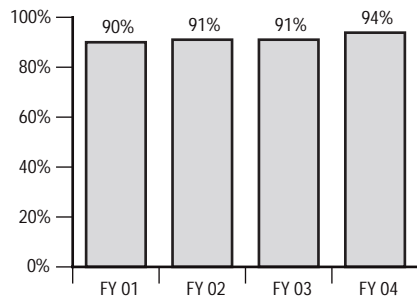


Senior Nutrition Program (SNP) — Annual Number of Congregate Meals Served (in Thousands)

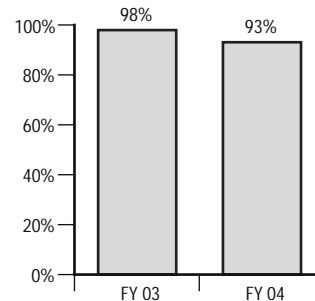


Senior Nutrition Program (SNP) — Annual Number of Home-Delivered Meals (in Thousands)

Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.



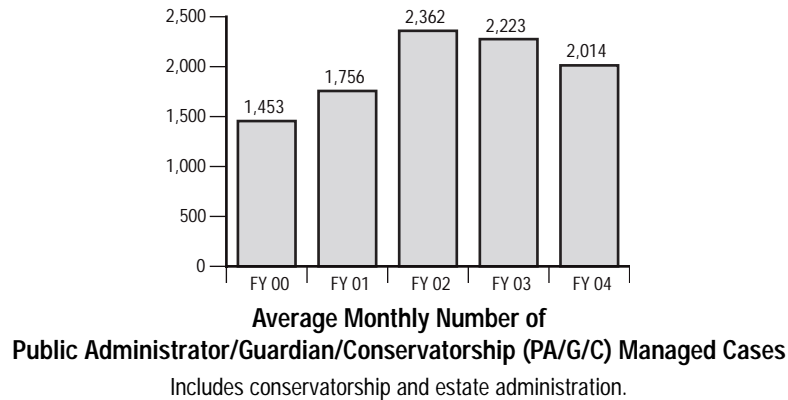
Overall SNP Customer Satisfaction



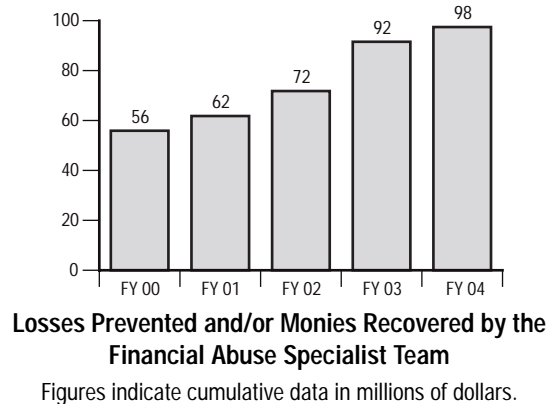
SNP-Home Delivered Respondents Indicating SNP Assistance in Maintaining Independence

Data is not available prior to FY 03.



Elders and Adults Protected (continued)

Conservatee/Decedent Property Safeguarded which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets as required by applicable government codes.

**Deleted Measure**

One graph regarding assets measures has been deleted this year, as the data was driven by economic conditions and were not a reflection of service delivery. The graph was titled Client's Cash and Non-Cash Assets Managed in Conservatorship and Estate Administration.

Description of Major Services

The Department of Aging and Adult Services (DAAS) comprises four service divisions for elder and dependent adults in Santa Clara County. The service divisions include Adult Protective Services (APS), In-Home Supportive Services (IHSS), the Public Administrator/Guardian/Conservator (PA/G/C), and the Senior Nutrition Program (SNP). The overall public purpose of DAAS is to promote a safe and independent lifestyle through timely and responsive services.

In-Home Supportive Services (IHSS)

IHSS is a State-administered, County-run program that provides domestic and personal care support services to eligible low income, aged, blind, and disabled persons. These services are provided in an effort to allow individuals to remain safely in their homes and prevent premature institutionalization.

Requests for services continue to steadily increase due to the aging of the population and the desire of individuals to remain at home rather than face placement in a restrictive, residential facility or nursing home.

Effective August 2004, the Schwarzenegger Administration received approval of a Federal waiver known as the In-Home Supportive Services Plus Waiver (IPW). The approval of the IPW ensures a continuity of care for those affected individuals and enhances the IHSS program by allowing Federal financial participation for the vast majority of IHSS Residential program recipients.

Final passage of the Fiscal Year (FY) 2005 State budget also prompted statutory changes impacting the IHSS program in numerous areas. Senate Bill (SB) 1104, the In-Home Supportive Services/Personal Care Services Program (IHSS/PCSP) Quality Assurance (QA), and Program Integrity Provisions of Fiscal Year 2005 will enhance activities to be performed by the California Department of Social Services, the California Department of Health Services, and the counties. Expected outcomes include improving the quality of the IHSS/PCSP service needs assessments, and working to enhance program integrity and consistency, which includes detecting and preventing program fraud and abuse.

Public Administrator/Guardian/Conservator (PA/G/C)

The Public Administrator/Guardian/Conservator (PA/G/C), as the Court-ordered surrogate decision maker, protects and ensures safe and secure environments for the County's most vulnerable adults by maintaining strong partnerships with community agencies, advocating for the least restrictive living settings that enable dignity and maximum independence, and managing person and estate issues.

PA/G/C is comprised of three divisions: Conservatorship, Estate Administration, and Financial Services.

Conservatorship Division

The Conservatorship division is the surrogate decision maker for individuals determined by the Probate Court to be unable to care for themselves. The

Conservatorship division includes the Lanterman-Petris-Short (LPS) gravely mentally ill section and the Probate section.

The elimination of positions due to budget cuts and early retirements included a 30% turnover of the DPG (Deputy Public Guardian) staff this past fiscal year. This presented both a challenge and a unique opportunity to implement strategic changes to the internal operating structure and to streamline current work processes.

Estate Administration Division

The Estate Administration Division is responsible for property management, financial, and legal issues related to decedent estates (limited mandates), and conservatorship and guardianship proceedings. The Estate Administration Division manages, protects and distributes assets of approximately 270 Public Administration cases, 1,500 Public Guardian cases and 329 Trust cases with the PA/G/C appointed as the Trustee by Superior Court.

Financial Services/Accounting Division

The Accounting Division provides financial accounting, fiduciary support services and tax preparation services.

Adult Protective Services (APS)

Adult Protective Services (APS) has the primary and critically important responsibility of identifying, evaluating, and assisting vulnerable residents in the County of Santa Clara who are at risk for many forms of abuse and/or neglect.

APS continues to focus on providing quality emergency response to victims of abuse and/or neglect while emphasizing preventive measures to ameliorate abuse.

Senior Nutrition Program (SNP)

The Senior Nutrition Program (SNP) promotes better health for persons 60 years of age and older by providing meals at congregate sites and home delivered meals. The meals are provided to those seniors who, because of ill health, other medical reasons or who are otherwise isolated, are unable to prepare their own meals. The SNP is provided through the local partnership of DAAS and the Council on Aging Silicon Valley (COA).

The Senior Nutrition Program is designed to be a preventive social services program that promotes nutrition and a healthy lifestyle for seniors. In addition

to the nutritional component, congregate meal sites increase access to other services for the elderly, as well as provide socializing opportunities to seniors that may not otherwise be available to them. The Home Delivered Meals on Wheels Program provides meals to

home-bound seniors who depend on these meals as their most stable source of daily nutrition and reduces increased use of other more expensive County health, medical, and social services by seniors due to probable deterioration in their physical and mental health.

County Executive's Recommendation

On March 22, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of three (3) vacant FTEs in the Department of Aging and Adult Services (DAAS), for a net ongoing savings of \$161,940. No further reductions are recommended in DAAS.

Costs of Aging and Adult Services Programs

The following table lists the programs administered by the Department of Aging and Adult Services (DAAS), its FY 2006 Recommended Budget costs, and the County's share of costs.

FY 2006 Aging and Adult Services Programs

Program	Total \$	County \$	County %
Adult Protective Services	\$ 7,008,865	\$ 3,708,616	52.9%
Council On Aging (COA) Contract for Title III Match	\$ 180,493	\$ 180,493	100.0%
Estate Administration	\$ 1,862,894	\$ 585,323	31.4%
In-Home Supportive Services (IHSS) Administration	\$ 6,746,082	\$ 1,036,984	15.4%
PA/G/C Health Related Services	\$ 4,839,814	\$ 2,363,273	48.8%
PA/G/C Non-Health Related Services	\$ 3,026,705	\$ 1,468,862	48.5%
DAAS Subtotal	\$ 23,664,853	\$ 9,343,551	39.5%
Senior Nutrition Program	\$ 5,933,481	\$ 2,845,780	48.0%
DAAS Total	\$ 29,598,334	\$ 12,189,331	41.2%

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 6,471,093	\$ 5,895,169	\$ 6,150,664	\$ 6,795,205	\$ 900,036	15.3%
50502	DAAS Program Svcs Fund 0001	10,798,822	10,811,621	11,311,127	11,750,459	938,838	8.7%
50503	DAAS Program Spt Fund 0001	1,705,801	1,570,718	2,252,910	2,401,812	831,094	52.9%
50504	Senior Nutrition Fund 0001	5,621,109	5,675,375	5,675,375	5,933,481	258,106	4.5%
	Total Net Expenditures	\$ 24,596,825	\$ 23,952,883	\$ 25,390,076	\$ 26,880,957	\$ 2,928,074	12.2%



Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 6,471,093	\$ 5,895,169	\$ 6,150,664	\$ 6,795,205	\$ 900,036	15.3%
50502	DAAS Program Svcs Fund 0001	10,798,630	10,811,621	11,311,127	11,750,459	938,838	8.7%
50503	DAAS Program Spt Fund 0001	1,705,801	1,570,718	2,252,910	2,401,812	831,094	52.9%
50504	Senior Nutrition Fund 0001	5,621,109	5,675,375	5,675,375	5,933,481	258,106	4.5%
Total Gross Expenditures		\$ 24,596,634	\$ 23,952,883	\$ 25,390,076	\$ 26,880,957	\$ 2,928,074	12.2%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 19,581,774	\$ 18,141,268	\$ 19,578,461	\$ 20,871,442	\$ 2,730,174	15.0%
Services And Supplies	5,014,860	5,811,615	5,811,615	6,009,515	197,900	3.4%
Subtotal Expenditures	24,596,634	23,952,883	25,390,076	26,880,957	2,928,074	12.2%
Expenditure Transfers	192	—	—	—	—	—
Total Net Expenditures	24,596,825	23,952,883	25,390,076	26,880,957	2,928,074	12.2%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 2,134,327	\$ 2,233,374	\$ 2,233,374	\$ 2,058,644	\$ (174,730)	-7.8%
50502	DAAS Program Svcs Fund 0001	(932,318)	369,000	369,000	496,000	127,000	34.4%
50504	Senior Nutrition Fund 0001	2,830,011	3,004,807	3,004,807	3,087,701	82,894	2.8%
Total Revenues		\$ 4,032,019	\$ 5,607,181	\$ 5,607,181	\$ 5,642,345	\$ 35,164	0.6%

DAAS Admin Fund 0001 — Cost Center 50501
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	70.0	\$ 5,895,169	\$ 2,233,374
Board Approved Adjustments During FY 2005	5.0	255,495	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	644,541	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(174,730)
Subtotal (Current Level Budget)	75.0	\$ 6,795,205	\$ 2,058,644



DAAS Admin Fund 0001 — Cost Center 50501
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	75.0	\$ 6,795,205	\$ 2,058,644

DAAS Program Svcs Fund 0001 — Cost Center 50502
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	110.5	\$ 10,811,621	\$ 369,000
Board Approved Adjustments During FY 2005	6.0	499,506	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-8.0	435,342	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	3,991	127,000
Subtotal (Current Level Budget)	108.5	\$ 11,750,459	\$ 496,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	108.5	\$ 11,750,459	\$ 496,000

DAAS Program Spt Fund 0001 — Cost Center 50503
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	25.5	\$ 1,570,718	\$ —
Board Approved Adjustments During FY 2005	8.0	682,192	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	148,902	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	35.5	\$ 2,401,812	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	35.5	\$ 2,401,812	\$ —



Senior Nutrition Fund 0001 — Cost Center 50504
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 5,675,375	\$ 3,004,807
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,197	—
Internal Service Fund Adjustments	—	49,532	—
Other Required Adjustments	—	144,377	82,894
Subtotal (Current Level Budget)	7.0	\$ 5,933,481	\$ 3,087,701
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 5,933,481	\$ 3,087,701





Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

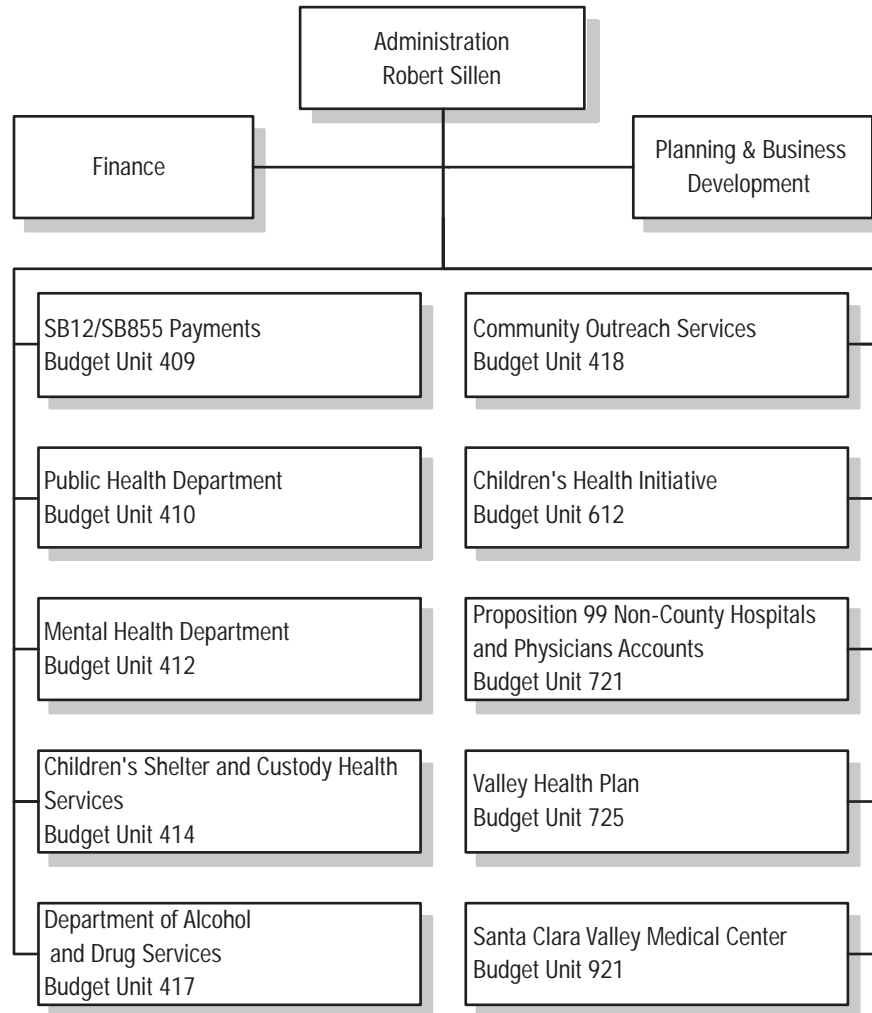
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



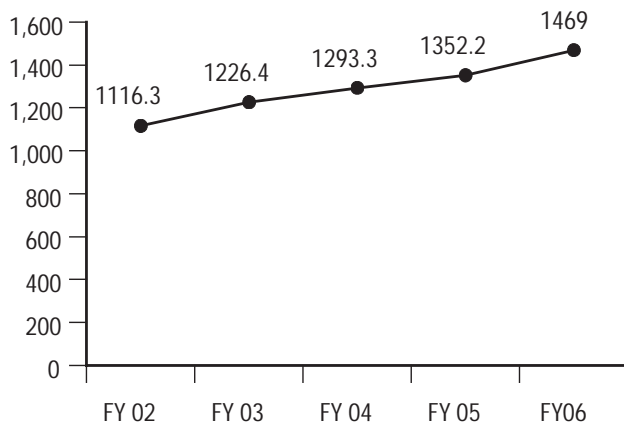
Departments

- 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

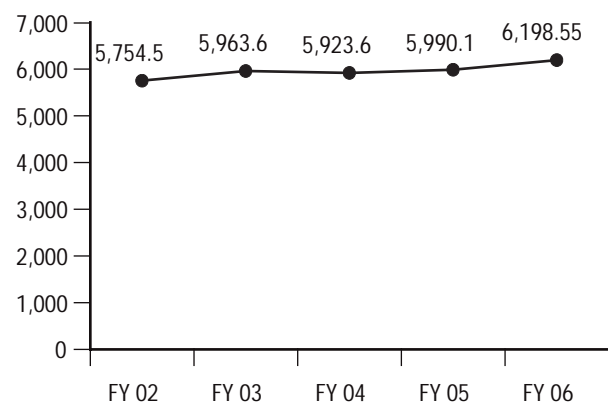


Section 4: Santa Clara Valley Health & Hospital System



Gross Appropriation Trend

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



Staffing Trend



Net Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—
410	Public Health	86,380,680	90,731,532	92,464,167	89,386,996	(1,344,536)	-1.5%
412	Mental Health Department	199,265,241	180,016,836	183,501,986	189,649,528	9,632,692	5.4%
414	Children's Shelter & Custody Health Svcs	2,653,590	—	2,687,426	—	—	—
417	Department Of Alcohol And Drug Programs	40,447,259	39,091,864	39,930,166	40,719,852	1,627,988	4.2%
418	Community Outreach Services	7,079,379	8,375,553	8,119,640	8,427,971	52,418	0.6%
612	Healthy Children	3,277,632	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	1,532,880	1,750,000	1,750,000	1,750,000	—	—
725	SCVMC-Valley Health Plan	80,446,464	86,239,863	86,239,863	88,982,066	2,742,203	3.2%
921	Santa Clara Valley Medical Center	651,300,030	758,092,958	774,438,036	856,923,157	98,830,199	13.0%
Total Net Expenditures		\$ 1,161,277,321	\$ 1,290,848,606	\$ 1,315,681,284	\$ 1,402,389,570	\$ 111,540,964	8.6%

Gross Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—
410	Public Health	88,988,834	93,415,582	95,288,725	92,297,861	(1,117,721)	-1.2%
412	Mental Health Department	201,105,552	181,970,416	185,455,566	191,482,183	9,511,767	5.2%
414	Children's Shelter & Custody Health Svcs	32,258,706	32,087,456	34,774,882	35,126,507	3,039,051	9.5%
417	Department Of Alcohol And Drug Programs	43,392,384	42,150,229	43,120,377	44,005,036	1,854,807	4.4%
418	Community Outreach Services	7,501,489	8,375,553	8,119,640	8,427,971	52,418	0.6%
612	Healthy Children	3,277,632	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	1,532,880	1,750,000	1,750,000	1,750,000	—	—
725	SCVMC-Valley Health Plan	80,446,464	86,239,863	86,239,863	88,982,066	2,742,203	3.2%
921	Santa Clara Valley Medical Center	670,990,656	779,675,239	796,020,317	880,469,426	100,794,187	12.9%
Total Gross Expenditures		\$ 1,218,388,761	\$ 1,352,214,338	\$ 1,377,319,370	\$ 1,469,091,050	\$ 116,876,712	8.6%



Revenues By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 87,190,464	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—
410	Public Health	47,524,728	48,530,042	51,172,717	45,913,977	(2,616,065)	-5.4%
412	Mental Health Department	138,994,403	125,979,872	130,737,932	121,385,791	(4,594,081)	-3.6%
414	Children's Shelter & Custody Health Svcs	(676,276)	—	—	—	—	—
417	Department Of Alcohol And Drug Programs	19,929,555	21,702,371	23,095,209	22,672,405	970,034	4.5%
418	Community Outreach Services	864,448	1,921,884	1,953,384	2,042,784	120,900	6.3%
612	Healthy Children	2,986,120	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	1,630,454	1,750,000	1,750,000	1,750,000	—	—
725	SCVMC-Valley Health Plan	80,285,840	86,366,205	86,366,205	89,101,137	2,734,932	3.2%
921	Santa Clara Valley Medical Center	802,069,536	751,412,207	767,757,285	850,242,406	98,830,199	13.2%
Total Revenues		\$ 1,180,799,271	\$ 1,164,212,581	\$ 1,189,382,732	\$ 1,259,658,500	\$ 95,445,919	8.2%



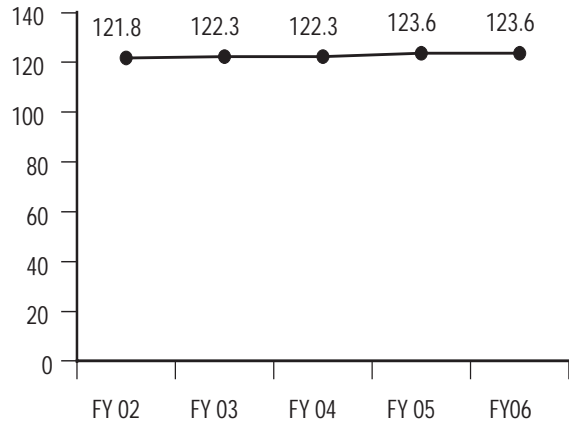
Health SB12 / SB855 Payments

Overview

The SB 12 Program is funded by an assessment imposed upon fines, penalties and forfeitures assessed by the Court. The fund is utilized to provide partial compensation to physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and for other emergency medical services purposes as determined by the County.

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

The current budgeted amount of \$123,550,000 reflects estimated actuals for FY 2006.



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

SB12/SB855 Funds — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 2,316,246	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	SB 855 Fund 0001	86,577,919	120,000,000	120,000,000	120,000,000	—	—
Total Net Expenditures		\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—

SB12/SB855 Funds — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 2,316,246	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	SB 855 Fund 0001	86,577,919	120,000,000	120,000,000	120,000,000	—	—
Total Gross Expenditures		\$ 88,894,165	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—



SB12/SB855 Funds — Budget Unit 409 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	88,894,165	123,550,000	123,550,000	123,550,000	—	—
Subtotal Expenditures	88,894,165	123,550,000	123,550,000	123,550,000	—	—
Total Net Expenditures	88,894,165	123,550,000	123,550,000	123,550,000	—	—

SB12/SB855 Funds — Budget Unit 409 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 612,545	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	SB 855 Fund 0001	86,577,919	120,000,000	120,000,000	120,000,000	—	—
	Total Revenues	\$ 87,190,464	\$ 123,550,000	\$ 123,550,000	\$ 123,550,000	\$ —	—

SB 12 Payments Fund 0018 — Cost Center 4322 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB-12 Tobacco Tax Payments (Fund Number 0018)			
FY 2005 Approved Budget	—	\$ 3,550,000	\$ 3,550,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,550,000	\$ 3,550,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,550,000	\$ 3,550,000

SB 855 Fund 0001 — Cost Center 4324 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 120,000,000	\$ 120,000,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 120,000,000	\$ 120,000,000

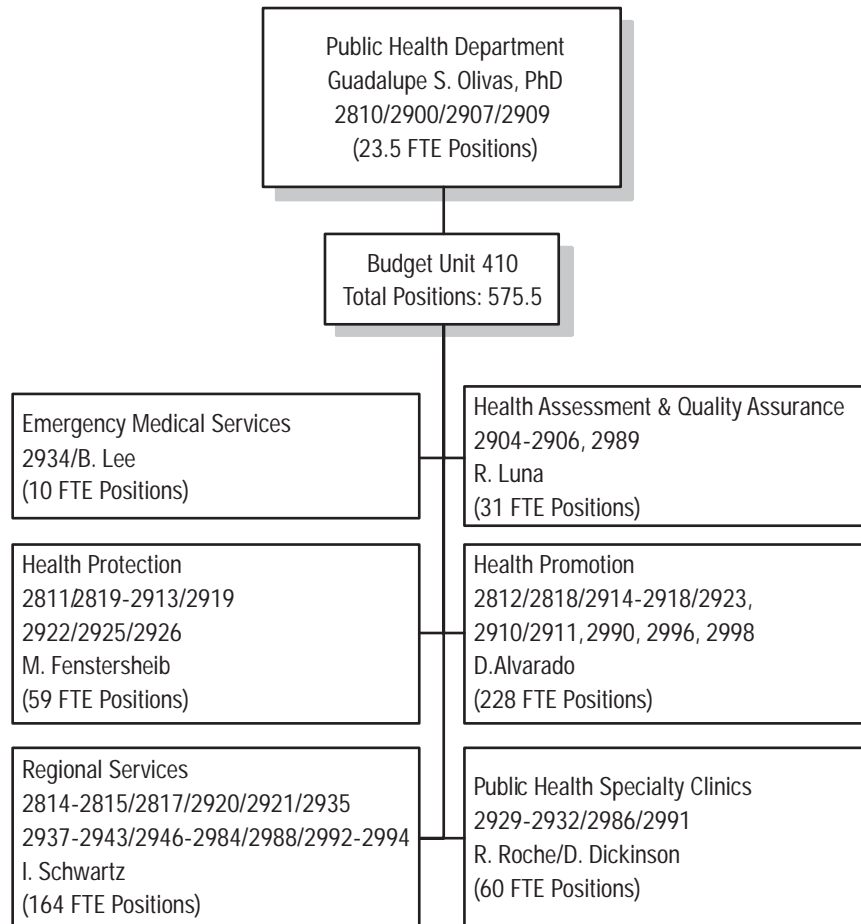


SB 855 Fund 0001 — Cost Center 4324
Major Changes to the Budget

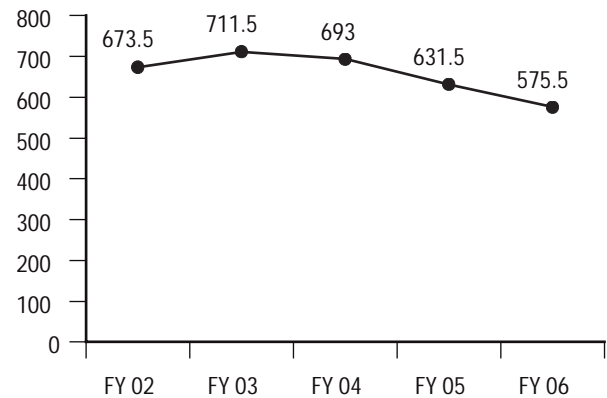
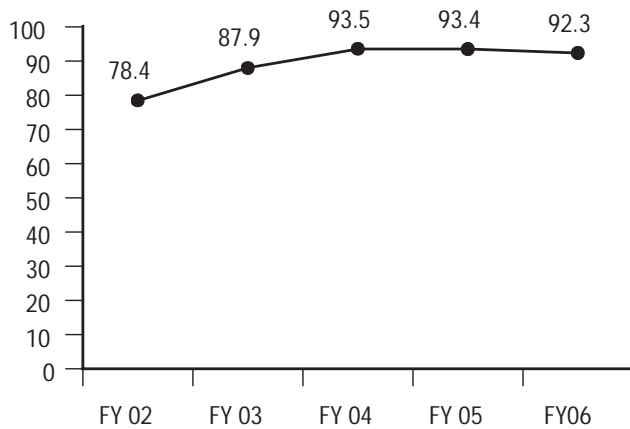
	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 120,000,000	\$ 120,000,000



Public Health Department



Section 4: Santa Clara Valley Health & Hospital System



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.

Operational Data: The Public Health Department monitored 11 categories of diseases, health conditions, and mortality as depicted in the following table.

Disease and Health Status Monitoring

Disease/Condition Type	Year				
	2000	2001	2002	2003	2004
Leading Communicable Diseases (9 diseases)	10,043	10,225	10,293	10816	NA ¹
Leading Sexually Transmitted Diseases (Chlamydia and Gonorrhea)	4,353	4,644	4,862	5,405	6,344
Hospitalizations due to ACS (Ambulatory Care Sensitive Conditions)	13,756	14,112	13,655	14,567	NA ¹
All Hospitalizations	156,041	160,381	161,020	163,102	NA ¹
Teen Births	1,793	1,174	1,484	835	NA ¹

NA= Data not available.

NA¹=Data not available until Spring 2005.

Disease and Health Status Monitoring

Disease/Condition Type	Year				
	2000	2001	2002	2003	2004
AIDS Cases	119	118	120	82	36 (1 st 6 Months)
Leading Causes of Death (10 Causes)	8,269	9,059	7,718	NA	NA ¹
All Deaths	8,687	9,884	8,142	8,070	7,865
Adolescents Surveyed for Behavioral Risk Factors	*	15,984	*	24,722	*
Adults Surveyed for Behavioral Risk Factors	2,500	*	*	2,645	*
Hospitals Involved with Bioterrorism Syndromal Surveillance System (BTSS)	NA	NA	12 (2-3 shifts/day)	12 (2-3 shifts/day)	12 (2-3 shifts/day)
Number of patients tracked by BTSS	NA	73,385	403,786	385,545	268,430

NA= Data not available.
NA¹=Data not available until Spring 2005.

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.

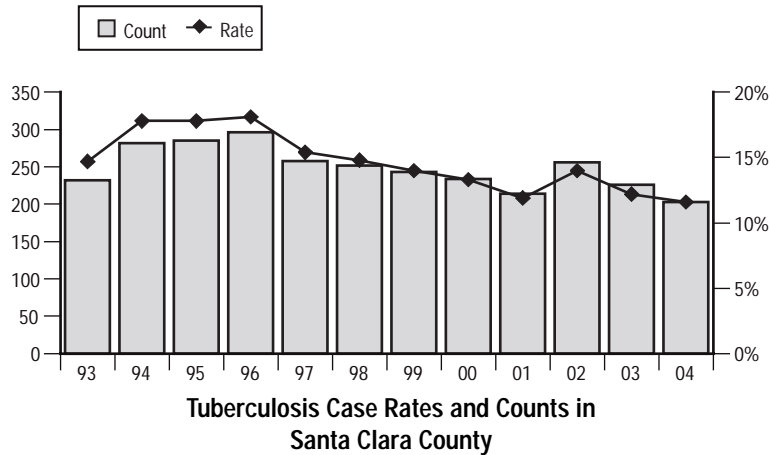
The following data are not representative of all Public Health Department programs, but are presented as examples of the many diverse programs provided by the Department.

Operational data: The number and type of epidemiologic investigations conducted in FY 2004.

Epidemiologic Investigations Conducted in FY 2004

Type of Investigation	Number of Investigations			
	2001	2002	2003	2004
Sexually Transmitted Diseases	NA	1,154	1,164	1,405
Foodborne Diseases	NA	44	485	434
Vaccine-preventable diseases	NA	95	64	71
Respiratory disease	NA	14	28	13
Vector-borne	NA	37	33	22
Other Communicable Diseases	NA	NA	28	32
Tuberculosis Source Case Investigations	472	542	406	480
Tuberculosis Contact Investigations	278	139	165	116

Results Data: Decline in Tuberculosis Rates



Source: Santa Clara County Public Health Department, Epidemiology and Data Management, Tuberculosis Records 2004.
California Department of Finance, Demographic Research Unit

Results data: Number of communicable disease outbreaks investigated: 25. Outbreak refers to “more disease observed than expected” in a given population.

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.

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.

Operational data: Number of people receiving health education services by public health content area in FY 2004.

Health Education Content	Health Education Method	Quantity		
		2002	2003	2004
Public Health awareness	Media campaign (radio)	570,000 (listeners)	Not Done	Not Done
Maternal and child health	Individual health education	2,906	500	
	Group presentations and trainings	4,512	2,300	1,873
	Media campaign	300,000 (media exposures)	300,000 (media exposures)	400,000 (media exposures)
Tobacco prevention	Individual health education	27,004	24,290	18,120
Childhood lead prevention	Individual health education	3,445	3,248	3,882
Violence prevention	Theater slides	130,830 (media exposures)	13,860 (media exposures)	Not Done
	Outdoor bus shelters	2,415,000 (media exposures)	Not Done	Not Done
Communicable diseases (includes HIV, STDs and TB)	Individual health education	14,683 HIV, STDs & TB	9,941 HIV & STDs	16,747 HIV, STD, CD & TB

Health Education Content	Health Education Method	Quantity		
		2002	2003	2004
Bioterrorism/Disaster Preparedness	Health alerts to physicians	3,400	26,600	20,000
	Individual health education	NA	180	Not Done
	Group presentations and trainings	NA	129	59
	Emergency preparedness pocket guides	NA	279,616	121,700
	Media campaign	NA	2,241,000 (media exposures)	Not Done

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.

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.

Operational data: Number of clients provided case management, care coordination, and clinical health services in FY 2004.

Clients Linked to Public Health Services

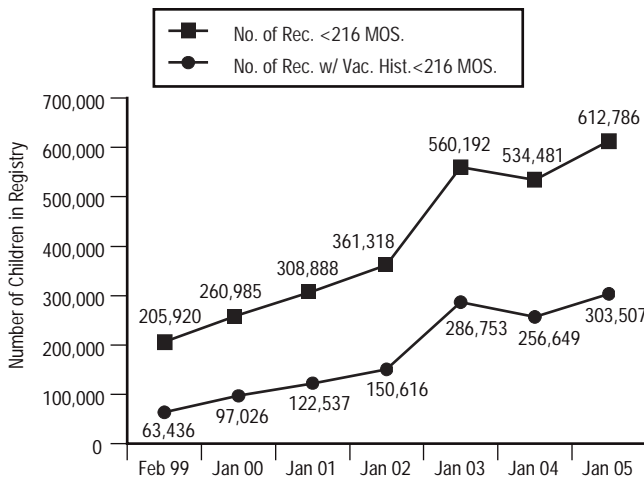
Public Health Area	Service Method	Quantity		
		2002	2003	2004
Maternal and child health	Regional case management	11,256	6,225 (Unduplicated counts)	8,171 (Unduplicated counts)
	Nutritional case management	14,150	15,311 (Average unduplicated client count)	16,960 (Average unduplicated client count)
	Adolescent pregnancy and pregnancy prevention case management	1,341	1,046	1,034
	Black infant health case management	106	190	230
	California Children's Services (CCS) clinical services	7,663	8,499	8,500
	Childhood Lead Prevention case management	42	104	71
	Medically Vulnerable Infant Program case management	96	130	105
	Family Planning clinical services	2,053	1,649	2,090
HIV	Case Management	90	798 (not unduplicated)	402 (not unduplicated)
	PACE clinical services	821	907	505 (not unduplicated)
	Needle Exchange	6,388 (not unduplicated)	5,246 (not unduplicated)	3,006 (not unduplicated)
Tuberculosis	Case management	387	408	340
	Latent TB infection case management	1,400	3,161	1,017
	Clinical services	25,548 (total visits, not unduplicated clients)	25,415 (total visits, not unduplicated clients)	27,128



Clients Linked to Public Health Services

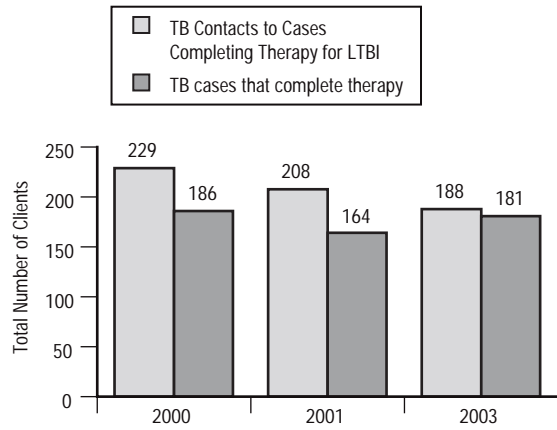
Public Health Area	Service Method	Quantity		
		2002	2003	2004
Communicable Diseases	Regional case management	861	494	498
Immunizations	Clinical services	62,978 vaccines given; 46,970 visits	59,546 vaccines given; 38,583 visits	71,006 vaccines given; 43,429 visits
Refugee Health	Clinical services	8,800 (total visits, not unduplicated clients)	8,684 (total visits, not unduplicated clients)	7,847 (total visits, not unduplicated clients)

Results data: Number and percentage of clients achieving healthy outcomes in FY 2004.



Santa Clara County Immunization Registry — Children in the Registry

Results Data: Immunization coverage rates in Santa Clara County Immunization Registry



Number of Clients that Complete Therapy

Results Data: Contacts to TB cases and TB cases that completed therapy in Calendar Year 2000, 2001 and 2003

Description of Major Services

The Public Health Department's role is to improve the health of all the people in Santa Clara County through leadership, mobilized community-wide planning, action and advocacy. To accomplish this mission, the Department engages and responds to diverse community partners. In every line of work and within every program, community collaborations are evident. The Department works creatively with the community to plan innovative approaches to improve health and advocate for change.

Disaster Preparedness and Response Services

The desired results for these services are:

- health status monitored
- health problems diagnosed

- informed people
- people linked to services

Specific programs and activities under this service area include surveillance, Office of Disaster Medical Services (ODMS), Communicable Disease Control and Prevention (CD), Public Health Pharmacy, Emergency Medical Services and Public Health Laboratory. Disaster preparedness and response is a mandated function of the Public Health Department, and the Health Officer plays a lead role in the medical direction for disaster preparedness and response. The Public Health Department is responsible for the establishment of the Department Emergency Operations Center and the Department Emergency Operations Plan and coordinating preparedness and response functions with



other organizations. In addition to natural disasters, the Public Health Department plays a key role in preparedness and response activities related to bioterrorism. The CD program is responsible for preventing and controlling the spread of communicable diseases as a potential result of a disaster. This involves active surveillance, epidemiological follow-up to disease outbreaks, and education and information to medical providers and the public-at-large. The Public Health Pharmacy manages the distribution of pharmaceuticals for the prevention or treatment of injury or disease. Emergency Medical Services coordinates first responders in the event of a disaster and provides support to the Department Emergency Operations Center. The Public Health Lab provides testing, analysis, and validation of potential disease specimens.

Disease Prevention and Control Services

The desired results for these services are:

- health problems diagnosed
- informed people
- people linked to services

In addition to the CD roles described above, these services include the Sexually Transmitted Disease (STD) Program, the Childhood Lead Poisoning Prevention Program, Tuberculosis Prevention and Control Program, Tobacco Control Program, HIV/AIDS Program, Regional communicable disease follow-up and case management services, and injury prevention programs such as Traffic Safe Communities and Violence Prevention.

Health Promotion Services

The desired results for these services are:

- informed people
- people linked to services

Health promotion services develop and implement strategies that aim to improve health in our communities by utilizing individual and community-level methods, such as health education, case management, and community development. Specific programs and services include Regional perinatal and chronic disease case management services, health education and outreach services across all programs, Women Infants and Children Program (WIC), Maternal

and Child Health, Black Infant Health, Adolescent Pregnancy Prevention & Services, California Children's Services, and Child Health & Disability Prevention Program (CHDP).

Health Care Services

The desired results for these services are:

- informed people
- people linked to services

Services are provided through a Mobile Health Van, Public Health Clinics, Public Health Pharmacy, and Emergency Medical Services Agency. Mobile Health Van services provide neighborhood-based prevention and early identification services for children, families and adults. Public Health Clinics include those clinics operated by Ambulatory Care Health Services - TB Clinic, Refugee Clinic, PACE Clinic, Center for Learning and Achievement, Immunization Clinics; and the Crane Center. These clinics provide specialized services with an emphasis on easy access for targeted populations. The Public Health Pharmacy supplies and distributes pharmaceuticals that are prescribed to clients receiving care in any of these clinics. Emergency Medical Services is responsible for 24-hour oversight, evaluation and improvement of the EMS System in Santa Clara County. The EMS Agency coordinates all pre-hospital activities with system participants, including the fire departments, emergency medical service providers, dispatchers, air medical providers, law enforcement agencies and hospital emergency response staff.

Epidemiology and Quality Assurance Services

The desired results for these services are:

- monitoring of health status
- informed people

These services include strategic and community action planning; epidemiology, data management, and statistics; program evaluation/quality assurance; and applied research. Strategic and community action planning services include both internal planning efforts and external planning initiatives. Internally, the focus is on organizational development and quality improvement efforts. In the epidemiology, data management, and statistics area, methodologies are implemented to study the distribution of disease and other health conditions across the county and

subpopulations. An annual report is produced that focuses on the health status of a target population. Additionally, monthly and quarterly statistics are generated that provide planning and reporting data for public health programs and state and federal government agencies. Program evaluation services are aimed at providing resources and technical support to program staff to assist them to evaluate the quality, accessibility, effectiveness and efficiency of the department's programs. Applied research activities focus on collaborative studies that have applicability to the improvement of public health practice and the determination of disease prevalence.

Administrative Services

These services result in enhanced staff capacity and infrastructure to meet all of the desired results.

Administrative Services focuses on staff training and workforce competency. Specific activities in this area include new employee orientation, cultural competency training, training coordination, and content-specific skill building. Marketing and Communications are also included in Administrative Services. Specific activities include creating consistent and effective public health messages, establishing mechanisms for marketing Public Health Department programs and services, and keeping internal and external stakeholders aware of the Public Health Department's major initiatives and services.

County Executive's Recommendation

On March 22, 2005, as a first step toward balancing the FY 2006 budget, the Board approved the early deletion of 40.0 FTEs in the Public Health Department for an ongoing savings of \$1,630,931. The County Executive also recommends that the Public Health Department further reduce its budget by \$3,124,392.

Adolescent Family Life Program (AFLP) and Cal Learn Programs

Recommendation:

- 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)

Background: As part of the Early Reduction Deletion process in March 22, 2005, 4.0 vacant FTE Medical Social Worker positions and associated State revenue were eliminated. The Department initially proposed reducing AFLP for a savings of \$429,000. However, this reduction would have a negative impact on the Cal Learn Program, which is mandated by the State as part

of SSA CalWORKs, and provided to SSA Cal Learn clients parallel to those services provided to pregnant teens in the AFLP. In order to meet State compliance requirements, it is recommended that the 4.0 FTE Medical Social Worker positions and the associated State revenue be restored to the AFLP Program with no interruption to the current level of direct client services.

To date, the Cal Learn program has been supported in part by County General Funds. This recommendation provides for a higher reimbursement from the State for the Cal Learn Program cost.

Impact on Services: The recommendation has no negative impact to direct client services.

Net Savings: \$125,105

Total Ongoing Cost: \$389,970

Total Ongoing Revenue: \$300,768

Total Ongoing Reimbursement: \$214,307

California Children Services (CCS)

Recommendation: 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

Recommendation: The CCS program claims FFP revenue, which will increase by an additional \$100,000 by reassigning the Chief Therapist and 4 Supervising Therapists to Case Management functions. The FY 2005 CCS Annual Plan approved by the State in December 2004 includes this new revenue, which calls for additional clerical and billing support to improve the efficiency of nursing staff by removing clerical duties from the nurses' workload. Rather than creating new codes with the new CCS revenue, 1.0 FTE Office Specialist III position in EMS, currently funded 100% by the County will be administratively transferred into the CCS program.

Impact on Services: There is no negative impact to direct client service.

Net Savings: \$70,792

Total Ongoing Cost: \$59,040

Offset by Total Ongoing Revenue: \$129,832

Violence Prevention Program

Recommendation:

- ❑ 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

Impact on Services: This recommendation will reduce the Violence Prevention Action Plan (VPAP) implementation efforts, and will also eliminate \$154,486 available to Community-Based Organizations through a competitive RFP process for services provided to high-risk youth. Service and Supplies funding would also be eliminated. With the transfer out of the Health Education Specialist position and elimination of contract and services and supplies funding, the remaining Health Education Associate in the program will be responsible for the Peacebuilders program that serves approximately 22,723 students in 37 elementary

and middle schools. Funding for services and supplies expenses projected at \$45,000 annually for Peacebuilders program will be reallocated from within existing Public Health budget.

Total Savings: \$425,074

Regional Services

Recommendation:

- ❑ 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

Impact on Services: The Public Health Nurse position has been vacant so there is no impact to current level of client services provided. The Health Care Program Manager position has been vacated over two years and there is also no negative impact to direct client services.

Total Savings: \$155,756

Emergency Medical Services (EMS)

Recommendation:

- ❑ 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.

Background: In FY 2005 the Board approved the use of \$115,942 from the Trust Fund to maintain a Senior Management Analyst position in EMS Agency. For FY 2006, it is recommended to access another \$191,900 to maintain EMS operations while reducing General Fund support for FY 2006. As noted in the CCS section, transfer of the position allows for the cost to be reimbursed by FFP revenue.

Impact on Services: The recommendation has no impact on direct client services. The OS III position is part of maintaining a front office that provides customer service to the public and EMS clients. Workload will be redistributed among remaining staff.

Net Savings: \$250,940
 Total Ongoing Revenue: \$191,900
 Total Ongoing Expenditure Reduction: \$59,040

Lead Poisoning Services

Recommendation: Eliminate 1.0 Communicable Disease (CD) Investigator (Filled) position for the savings of \$71,640.

Background: The CD Investigator performs case investigation and state data system upkeep, serves as a liaison between State and County program staff and provides technical assistance to pediatric providers regarding regulations and State mandates.

Impact on Services: Although deletion of a CD Investigator position may decrease the ability to keep track of lead cases and submit State reports on a timely basis, most of this work has been absorbed by Child Health and Disability Prevention (CHDP) Program clerical staff, and there is no impact to direct client services.

Total Savings: \$71,640

Nutrition Services

Recommendation: Transfer 1.0 FTE Health Education Specialist (Filled) position from the Violence Prevention Program to be funded by new Nutrition Network Grant Funding.

Background: The personnel cost of the transferred position will be covered by the new Nutrition Network Grant Funding. The State Department of Health Services has restructured their method of allocating funds to include an expansion of social marketing campaigns promoting nutrition, physical activity and access to food stamps throughout six counties, and Santa Clara County is the Lead Agency for grant oversight and training.

Impact on Services: The recommendation has no negative impact to direct client service.

Net Impact: \$0
 Total Ongoing Revenue: \$111,000
 Offset by Total Ongoing Cost: \$111,000

TB Control Program

Recommendation:

- 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

Background: The Department plans to consolidate the TB and Communicable Disease Programs. The consolidation results in part from the budget reductions that have reduced the infrastructure of each of these programs. The consolidated programs will be managed by a Public Health Nurse Manager II position under the administrative oversight of the Public Health Nursing Director.

Impact on Services: There is no impact to direct client service. TB housing case management will be reassigned to an existing Public Health Assistant. Each TB case is also assigned a Public Health Nurse who provides case management for more complex issues. Services and Supplies have been under-expended in prior years, and can be reduced with no impact to direct client services.

Total Savings: \$325,008

Public Health Laboratory

Recommendation: Increase revenue by \$50,000.

Background: New Public Health Lab testing and marketing activities will result in an annual revenue increase of \$50,000. The new activities include marketing of molecular testing such as Polymerase Chain Reaction tests, marketing of existing testing to new providers, and providing tests that can no longer be performed by Public Health Labs in other jurisdictions.



Impact on Services: There is no negative impact to direct client service.

Total Ongoing Revenue: \$50,000

HIV/AIDS Services

Recommendation: 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.

Background: The NIGHT Program provides HIV test counseling services to behaviorally-defined populations disproportionately impacted by HIV/AIDS infection. The Community Worker position is paid for by the General Fund, while other program positions (Health Education Specialist and Public Health Community Specialist) are covered by State funds and a testing reimbursement from the Department of Alcohol and Drugs Services.

Impact on Services: No impact on current services. The Community Worker has been on medical leave, so the current level of service will not be affected. Had the position been filled, some outreach activities which would have taken place will be permanently discontinued.

Total Savings: \$69,156

Disease Control and Prevention Services

Recommendation: Delete 1.0 FTE Health Care Program Manager II (Filled) position for a savings of \$127,878.

Background: The Department plans to consolidate TB and CD programs, in part as a result of the budget reductions that have reduced the infrastructure of each of these programs. The consolidated programs will be managed by a Public Health Nurse Manager II under the administrative supervision of the Director of Public Health Nursing.

Impact on Services: There is no impact to direct client services.

Total Savings: \$127,878

Public Health Administrative Services

Recommendation:

- 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

Impact on Services: Deletion of the Deputy Director, Medical Services position has no negative impact to direct client services. The tasks assigned to the position are divided among the remaining group of senior managers providing Departmental administrative oversight, adding to the workload of the senior staff.

Deletion of the Administrative Assistant and Health Program Specialist positions have no negative impact to direct client service but will decrease support services for one senior manager in Health Promotion.

The transferred positions currently support the work associated with Adolescent Pregnancy Prevention Network (APPN) contractors, and ongoing work will be absorbed by remaining staff.

Total Savings: \$536,410

Maternal, Child and Adolescent Health (MCAH) Program

Recommendation: Delete 1.0 FTE Office Management Coordinator (OMC) (Filled) position for a savings of \$95,172.

Background: The OMC supervises 2.0 FTE clerical staff and related activities including facilities, facility emergency planning, computer and phone setup and troubleshooting, and service/supply expense tracking.

Impact on Services: Deletion of the position has no impact to direct client service. Responsibilities will be shifted to the Health Care Program Manager and Health Care Program Analyst in the Program.

Total Savings: \$95,172

Family Planning Clinic

Recommendation: 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

Background: The Family Planning Clinic lost Title X grant funds this year when the competitive application was not funded. Title X funds would have provided special population outreach and health education services, as well as clinical services.

Impact on Services: Clients will be referred to other Valley Health Centers and community clinics such as Planned Parenthood and Gardner Family Health Network for family planning services. These sites will be able to absorb the 1700 patients and 4000 visits per year from the Family Planning Clinic.

Net Savings: \$346,916

Total Ongoing Revenue Reduction: \$209,592
Total Ongoing Expenditure Reduction: \$556,508

Puentes Clinic

Recommendation: 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

Background: The Puentes Clinic was funded by the Health Trust to provide primary care to drug users. Funding ended in December 2004. With the establishment of the Clinic, Emergency Department and inpatient utilization by Puentes clients decreased, while primary care utilization increased, compared to the period before the clinic was established. Given the success of the clinic in increasing primary care as a mode of health treatment, the services will be continued and the clinic will operate as a satellite (less than 20 hours) of Moorpark Clinic which is a Federally Qualified House Center (FQHC) site. With this recommendation, the Clinic will be able to bill at FQHC rates for its services, and the administration of the clinic will be merged with the homeless program, which shares many of the same patients.

Impact on Services: No impact on services. Under the Health Trust Grant, the clinic was part-time. The clinic will continue to be part-time, since services are transferred to the Moorpark Clinic staff.

Net Savings: \$24,003

Total Ongoing Revenue: \$367,115
Total Ongoing Expenditure Reduction: \$391,118

Community Clinics

Recommendation:

- 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)

Background: Ambulatory Care has contracted with several community clinics to provide primary care to the underserved population. The community clinics are considered VMC's partners in performing the mission of serving residents of the County regardless of ability to pay.

Responding to a request from the City of Sunnyvale, the Board of Supervisors allocated funding for Ambulatory Care to provide pediatric care to clients at CNC and this activity began in FY 2000. This recommendation transitions pediatric care at CNC from VMC to the Mayview Community Health Center, increasing Mayview's primary care contract by \$98,000, which is the same amount expended by VMC to provide care at CNC. Recommended deletions include (1.0) FTE Medical Assistant position and (\$32,036) in Services and Supplies expenditures to cover the increased \$98,000 contract service.

Impact on Services: The reduction to the community clinics' contracts would reduce the capacity to provide primary care services. This in turn can result in the redirection of demand to the VMC Clinics.

Total Savings: \$173,717

Refugee and Child Health Clinic

Recommendation:

- 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

Background: In FY 2005, the Refugee and Child Health Clinic was incorporated into the Valley Health Clinic at Silver Creek (SKC). At that time, the half-time Public Health Physician position did not transfer over to SKC, and was going to serve the Ambulatory Public Health clinics. However, the demand for this position has decreased. Due to the decreased span of control, the Administrative Nurse V is voluntarily being transferred to an existing vacant Nurse Manager position, and will provide management oversight of the PACE and TB Clinics.

Impact on Services: There is no direct client service impact from the deletion of the two positions. The Public Health Physician's patient load will be absorbed by the SKC Physicians.

Total Savings: \$276,825

Asian Americans for Community Involvement (AACI)

Recommendation: Continue \$150,000 in funding for AACI Contract Services from within the existing budget.

Background: In FY 2005, the Board approved one-time funds of \$150,000 for Asian Americans for Community Involvement to provide primary care services, including 5,600 client visits and the monitoring of 40 hypertensive clients. Funds were reallocated within the Public Health - Ambulatory Care budget on a one-time basis. This proposal recommends that Ambulatory Care permanently reallocate funding to AACI for FY 2006, and on an ongoing basis, similar to the other community clinic contracts.

Impact on Services: There is no negative impact to direct client services.

Net Impact: \$0

AACI Contract Cost: \$150,000

Offset by reduction of Departmental Services and Supplies Funding

Center for Learning and Achievement (CLA)

Recommendation: 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

Background: The Center for Learning and Achievement provides diagnostic and therapeutic expertise in areas such as high-risk newborn follow-up, toddler and preschooler developmental and behavioral problems, and attention and behavior problems of the school age child. Physicians at the CLA work alongside mental health specialists, social workers, and therapists to perform assessments and ensure appropriate referrals and ongoing care.

CLA was a brand new program at implementation. Therefore, with a few years of operational experience, the program has evolved and refined to better meet the needs of the presenting patient population. In previous years, the grant amount has been greater than the operating cost. Furthermore, FIRST 5 funding has gradually decreased and the program is looked to increased sustainability. The initial scope of service is being revised to reflect the needs of the population that have presented at CLA, with stronger focus/connection on the medical needs in addition to the developmental needs. This restructure has been agreed upon by FIRST 5 staff. 6.0 FTE vacant and 3.0 FTE filled positions will be deleted and 4.0 FTE staff additions, plus extra help Physical Therapist resources will be included. Additionally, reductions and reallocations of service and supply funding are being implemented.

Impact on Services: The recommendation has no negative impact to direct client services.

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$1,439,961
Offset by Total Ongoing Revenue Loss of \$1,439,961

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 19,781,153	\$ 21,291,322	\$ 21,991,076	\$ 19,606,921	\$ (1,684,401)	-7.9%
41012	Central Services Fund 0001	32,954,980	35,529,663	35,688,268	36,445,419	915,756	2.6%
41013	Support Services Fund 0001	4,065,830	4,198,490	4,362,765	4,400,906	202,416	4.8%
41014	Ambulatory Care Fund 0001	11,888,811	11,732,501	11,429,096	9,928,096	(1,804,405)	-15.4%
41015	Emergency Medical Services Fund 0001	2,680,097	3,266,488	5,007,836	3,374,738	108,250	3.3%
41016	Region #1 Fund 0001	1,489,095	1,401,919	1,374,151	1,558,345	156,426	11.2%
41017	Region #2 Fund 0001	3,774,820	3,832,520	3,552,386	4,037,980	205,460	5.4%
41018	Region #3 Fund 0001	2,676,577	2,619,750	2,644,260	2,742,823	123,073	4.7%
41019	Region #4 Fund 0001	1,621,796	1,637,469	1,484,883	1,793,187	155,718	9.5%
41020	Region #5 Fund 0001	4,040,563	3,747,187	3,551,814	3,969,691	222,504	5.9%
41021	Region #6 Fund 0001	1,406,960	1,474,223	1,377,632	1,528,890	54,667	3.7%
Total Net Expenditures		\$ 86,380,680	\$ 90,731,532	\$ 92,464,167	\$ 89,386,996	\$ (1,344,536)	-1.5%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 19,781,153	\$ 21,718,111	\$ 22,417,865	\$ 20,547,284	\$ (1,170,827)	-5.4%
41012	Central Services Fund 0001	33,179,529	35,894,489	36,164,826	36,771,142	876,653	2.4%
41013	Support Services Fund 0001	4,508,674	4,223,490	4,416,541	4,464,682	241,192	5.7%
41014	Ambulatory Care Fund 0001	13,743,140	13,513,504	13,210,099	11,509,099	(2,004,405)	-14.8%
41015	Emergency Medical Services Fund 0001	2,680,097	3,266,488	5,007,836	3,374,738	108,250	3.3%
41016	Region #1 Fund 0001	1,489,095	1,401,919	1,374,151	1,558,345	156,426	11.2%
41017	Region #2 Fund 0001	3,774,820	3,832,520	3,552,386	4,037,980	205,460	5.4%
41018	Region #3 Fund 0001	2,676,577	2,619,750	2,644,260	2,742,823	123,073	4.7%
41019	Region #4 Fund 0001	1,708,228	1,723,901	1,571,315	1,793,187	69,286	4.0%
41020	Region #5 Fund 0001	4,040,563	3,747,187	3,551,814	3,969,691	222,504	5.9%
41021	Region #6 Fund 0001	1,406,960	1,474,223	1,377,632	1,528,890	54,667	3.7%
Total Gross Expenditures		\$ 88,988,834	\$ 93,415,582	\$ 95,288,725	\$ 92,297,861	\$ (1,117,721)	-1.2%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 55,056,319	\$ 56,551,706	\$ 54,887,331	\$ 56,961,959	\$ 410,253	0.7%
Services And Supplies	33,773,942	36,863,876	40,229,298	35,335,902	(1,527,974)	-4.1%



Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Fixed Assets	133,573	—	172,096	—	—	—
Operating/Equity Transfers	25,000	—	—	—	—	—
Subtotal Expenditures	88,988,834	93,415,582	95,288,725	92,297,861	(1,117,721)	-1.2%
Expenditure Transfers	(2,608,154)	(2,684,050)	(2,824,558)	(2,910,865)	(226,815)	8.5%
Total Net Expenditures	86,380,680	90,731,532	92,464,167	89,386,996	(1,344,536)	-1.5%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 5,198,329	\$ 5,502,069	\$ 6,059,970	\$ 5,872,526	\$ 370,457	6.7%
41012	Central Services Fund 0001	31,283,903	31,095,223	31,127,187	30,054,939	(1,040,284)	-3.3%
41013	Support Services Fund 0001	2,804,099	2,528,403	2,623,543	2,430,664	(97,739)	-3.9%
41014	Ambulatory Care Fund 0001	4,633,786	5,876,083	5,655,352	3,601,869	(2,274,214)	-38.7%
41015	Emergency Medical Services Fund 0001	3,194,774	3,313,264	5,491,665	3,738,979	425,715	12.8%
41019	Region #4 Fund 0001	30	—	—	—	—	—
41020	Region #5 Fund 0001	409,729	215,000	215,000	215,000	—	—
41021	Region #6 Fund 0001	79	—	—	—	—	—
	Total Revenues	\$ 47,524,728	\$ 48,530,042	\$ 51,172,717	\$ 45,913,977	\$ (2,616,065)	-5.4%

Administration Fund 0001 — Cost Center 41011 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	42.0	\$ 21,291,322	\$ 5,502,069
Board Approved Adjustments During FY 2005	—	699,754	557,901
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.5	675,452	—
Internal Service Fund Adjustments	—	(2,311,613)	—
Other Required Adjustments	—	40,594	(187,444)
Subtotal (Current Level Budget)	43.5	\$ 20,395,509	\$ 5,872,526
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Increase SSA reimbursement to Public Health Department for Cal-Learn Program	—	(214,307)	—
FY 2006 Communications Rate Adjustment	—	(65)	—
Printing Services Reduction	—	(37,806)	—
Decision Packages			
1. Reduce Appropriations for Public Health Administrative Services	-1.0	(148,696)	—



Administration Fund 0001 — Cost Center 41011

Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ Eliminate 1.0 FTE Deputy Director, Medical Services position			
2. Adjust Appropriations for Public Health Administrative Services	-2.0	(387,714)	—
◆ Eliminate 1.0 FTE Administrative Assistant position for administrative support in HAQI Administration for a savings of \$75,472			
◆ Eliminate 1.0 FTE Health Program Specialist position in Planning and Evaluation Services for a savings of \$128,441			
◆ Transfer 1.0 FTE Health Education Specialist and 1.0 FTE Public Health Assistant positions from Planning and Evaluation Services to STEPS to a Healthier US (STEPS) Program and Funding for General Fund savings of \$183,853			
Subtotal (Recommended Changes)	-3.0	\$ (788,588)	\$ —
Total Recommendation	40.5	\$ 19,606,921	\$ 5,872,526

Central Services Fund 0001 — Cost Center 41012

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	307.5	\$ 35,529,663	\$ 31,095,223
Board Approved Adjustments During FY 2005	-14.5	158,605	31,964
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-6.5	1,864,342	—
Internal Service Fund Adjustments	—	1,005,850	—
Other Required Adjustments	—	(1,041,218)	(1,502,848)
Subtotal (Current Level Budget)	286.5	\$ 37,517,242	\$ 29,624,339
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(581)	—
Decision Packages			
1. Adjust Appropriations for Adolescent Family Life Planning and Cal-Learn Programs	1.0	90,670	300,768
◆ Add 1.0 FTE Medical Social Worker II position			
◆ Increase \$300,768 in revenue			
2. Reduce Appropriations for Disease Control and Prevention Services	-1.0	(127,878)	—
◆ Eliminate 1.0 FTE Health Care Program Manager II position			
3. Reduce Appropriations for TB Control	-1.0	(325,008)	—
◆ Eliminate 1.0 FTE Health Care Program Manager II position for a savings of \$127,878			
◆ Eliminate 1.0 FTE Medical Social Worker position for a savings of \$107,130			
◆ Reduce \$90,000 in funding for Services and Supplies			
4. Adjust Appropriations for Nutrition Program	1.0	—	—
◆ Transfer 1.0 FTE Health Education Specialist position from the Violence Prevention Program and cover position cost of \$111,000 by new Nutrition Network Grant Funding			
5. Reduce Appropriations for Violence Prevention Program	-1.0	(425,074)	—
◆ Transfer 1.0 FTE Health Education Specialist position to Nutrition Program to be covered by grant funding for General Fund savings of \$110,652			
◆ Eliminate \$154,486 in funding for Contract Services			
◆ Eliminate \$159,936 in funding for Services and Supplies			
6. Reduce Staffing for Regional Services	-1.0	(107,024)	—



Central Services Fund 0001 — Cost Center 41012 Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ Eliminate 1.0 FTE Health Care Program Manager II position in Lenzen Office for nursing supervision			
7. Reduce Appropriations for Maternal, Child and Adolescent Health (MCAH) Program	-1.0	(95,172)	—
◆ Eliminate 1.0 FTE Office Management Coordinator position			
8. Reduce Appropriations for HIV/AIDS Services	-1.0	(69,156)	—
◆ Eliminate 1.0 FTE Community Worker position for the Outreach NIGHT Program			
9. Reduce Appropriations for Lead Program	-1.0	(71,640)	—
◆ Eliminate 1.0 FTE Communicate Disease Investigator position			
10. Adjust Appropriations for California Children's Services (CCS)	1.0	59,040	129,832
◆ Increase Federal Financial Participation Program Revenue by \$100,000			
◆ Transfer 1.0 FTE Office Specialist III position from Emergency Medical Services and cover \$29,832 of the position cost with new funding			
Subtotal (Recommended Changes)	-4.0	\$ (1,071,823)	\$ 430,600
Total Recommendation	282.5	\$ 36,445,419	\$ 30,054,939

Support Services Fund 0001 — Cost Center 41013 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	22.0	\$ 4,198,490	\$ 2,528,403
Board Approved Adjustments During FY 2005	-0.5	164,275	95,140
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	188,020	—
Internal Service Fund Adjustments	—	(38,776)	—
Other Required Adjustments	—	(111,103)	(242,879)
Subtotal (Current Level Budget)	22.5	\$ 4,400,906	\$ 2,380,664
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Public Health Laboratory	—	—	50,000
◆ Increase \$50,000 in revenue from testing and marking activities			
Subtotal (Recommended Changes)	—	\$ —	\$ 50,000
Total Recommendation	22.5	\$ 4,400,906	\$ 2,430,664

Ambulatory Care Fund 0001 — Cost Center 41014 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	86.0	\$ 11,732,501	\$ 5,876,083
Board Approved Adjustments During FY 2005	-8.0	(303,405)	(220,731)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	751,141	—
Internal Service Fund Adjustments	—	514,744	—



Ambulatory Care Fund 0001 — Cost Center 41014

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	71,244	(36,815)
Subtotal (Current Level Budget)	79.0	\$ 12,766,225	\$ 5,618,537
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Contract Services	—	—	—
◆ Continue \$150,000 in funding for Asian American for Community Involvement (AACI) using existing funds allocated in the budget			
2. Transfer Puentes Clinic Services to Moorpark Clinic	-2.5	(391,118)	(367,115)
◆ Reduce \$367,115 in revenue			
◆ Eliminate 0.5 FTE Clinical Nurse III position for a savings of \$68,576			
◆ Eliminate 1.0 FTE Health Services Representative position for a savings of \$70,116			
◆ Eliminate 1.0 FTE Medical Assistant position for a savings of \$70,116			
◆ Eliminate \$8,692 in salary savings			
◆ Eliminate \$191,002 in funding for Services and Supplies			
3. Reduce Appropriations for Refugee and Child Health Clinic	-1.5	(276,825)	—
◆ Eliminate 0.5 FTE Public Health Physician position for a savings of \$95,700			
◆ Eliminate 1.0 FTE Administrative Nurse V position for a savings of \$181,125			
4. Delete Appropriations for Family Planning Clinic	-3.5	(556,508)	(209,592)
◆ Eliminate 2.0 FTE Nurse Practitioner positions for a savings of \$355,204			
◆ Eliminate 0.5 FTE Health Education Specialist position for a savings of \$55,332			
◆ Eliminate 1.0 FTE Health Services Representative position for a savings of \$72,432			
◆ Net out salary savings and other Object One budgeted items for a cost of \$22,470			
◆ Eliminate \$209,592 in revenue			
◆ Eliminate \$96,010 in funding for Services and Supplies			
5. Adjust Appropriations for Community Clinics Contract Services	—	(173,717)	—
◆ Reduce \$132,953 in funding for Gardner Family Health			
◆ Reduce \$13,058 in funding for Indian Health Center			
◆ Reduce \$60,244 in funding for Planned Parenthood			
◆ Reduce \$6,008 in funding for Women's Health Alliance			
◆ Net increase of \$38,546 in funding for Mayview Community Health Center			
6. Adjust Appropriations for Center for Learning Achievement	-5.0	(1,439,961)	(1,439,961)
◆ Reduce \$1,439,961 in revenue			
◆ Reduce \$929,119 in funding for Services and Supplies			
◆ Delete 9.0 FTE positions and add back 4.0 FTE positions for a net savings of \$510,842 in personnel cost			
Subtotal (Recommended Changes)	-12.5	\$ (2,838,129)	\$ (2,016,668)
Total Recommendation	66.5	\$ 9,928,096	\$ 3,601,869



Emergency Medical Services Fund 0001 — Cost Center 41015

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	19.0	\$ 3,266,488	\$ 3,313,264
Board Approved Adjustments During FY 2005	-2.0	1,741,348	2,178,401
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	272,473	—
Internal Service Fund Adjustments	—	224,466	—
Other Required Adjustments	—	(2,070,997)	(1,944,586)
Subtotal (Current Level Budget)	19.0	\$ 3,433,778	\$ 3,547,079
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Emergency Medical Services (EMS)	-1.0	(59,040)	191,900
<ul style="list-style-type: none"> ◆ Increase \$191,900 in EMS Fines and Penalties Trust Fund support to EMS operation ◆ Transfer 1.0 FTE Office Specialist III position to California Children Services Program and Funding for a General Fund savings of \$59,040 			
Subtotal (Recommended Changes)	-1.0	\$ (59,040)	\$ 191,900
Total Recommendation	18.0	\$ 3,374,738	\$ 3,738,979

Region #1 Fund 0001 — Cost Center 41016

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	14.5	\$ 1,401,919	\$ —
Board Approved Adjustments During FY 2005	—	(27,768)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	183,506	—
Internal Service Fund Adjustments	—	688	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	14.5	\$ 1,558,345	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,558,345	\$ —

Region #2 Fund 0001 — Cost Center 41017

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	40.5	\$ 3,832,520	\$ —
Board Approved Adjustments During FY 2005	-5.0	(280,134)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	326,402	—



Region #2 Fund 0001 — Cost Center 41017 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	2,716	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	37.5	\$ 3,881,504	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Adolescent Family Life Program and Cal-Learn Programs in East Valley Office	2.0	205,208	—
◆ Add 1.0 FTE Medical Social Worker II position			
◆ Add 1.0 FTE Medical Social Worker I position			
2. Reduce Staffing for Regional Services	-0.5	(48,732)	—
◆ Eliminate 0.5 FTE Public Health Nurse I position in East Valley Office			
Subtotal (Recommended Changes)	1.5	\$ 156,476	\$ —
Total Recommendation	39.0	\$ 4,037,980	\$ —

Region #3 Fund 0001 — Cost Center 41018 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	27.5	\$ 2,619,750	\$ —
Board Approved Adjustments During FY 2005	-1.0	24,510	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	3,836	—
Internal Service Fund Adjustments	—	635	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	25.5	\$ 2,648,731	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Adolescent Family Life Program and Cal-Learn Programs in Downtown Office	1.0	94,092	—
◆ Add 1.0 FTE Medical Social Worker I position			
Subtotal (Recommended Changes)	1.0	\$ 94,092	\$ —
Total Recommendation	26.5	\$ 2,742,823	\$ —

Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	18.5	\$ 1,637,469	\$ —
Board Approved Adjustments During FY 2005	-2.0	(152,586)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	53,736	—
Internal Service Fund Adjustments	—	254,568	—



Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	16.5	\$ 1,793,187	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	16.5	\$ 1,793,187	\$ —

Region #5 Fund 0001 — Cost Center 41020 Major Changes to the Budget

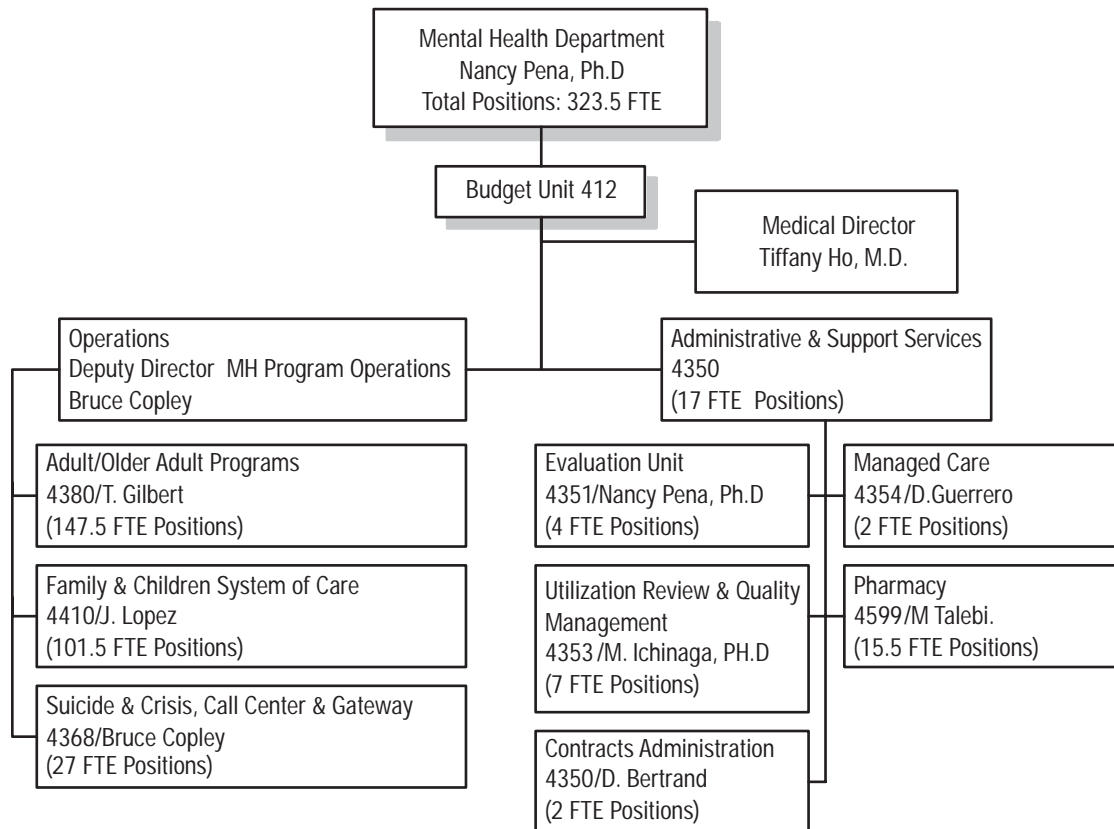
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	39.0	\$ 3,747,187	\$ 215,000
Board Approved Adjustments During FY 2005	-4.0	(195,373)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	74,297	—
Internal Service Fund Adjustments	—	343,580	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	35.0	\$ 3,969,691	\$ 215,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	35.0	\$ 3,969,691	\$ 215,000

Region #6 Fund 0001 — Cost Center 41021 Major Changes to the Budget

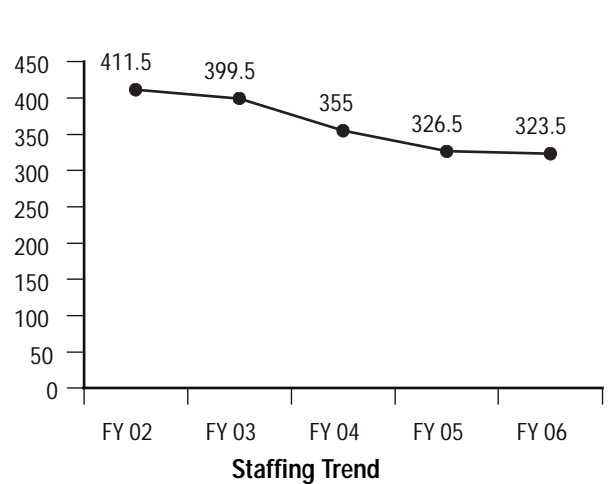
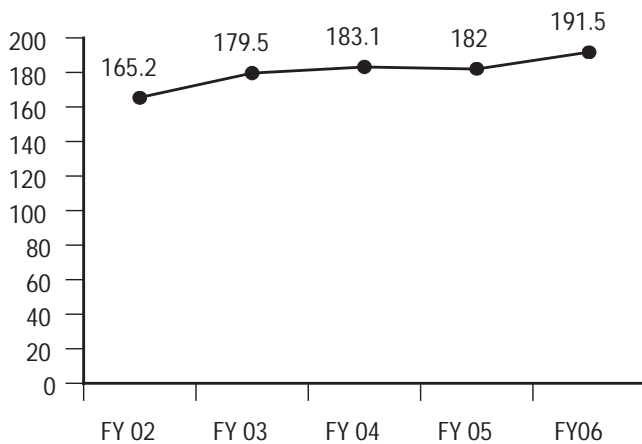
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	15.0	\$ 1,474,223	\$ —
Board Approved Adjustments During FY 2005	-1.0	(96,591)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	141,406	—
Internal Service Fund Adjustments	—	114,852	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	14.0	\$ 1,633,890	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate South County Modular Lease	—	(105,000)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (105,000)	\$ —
Total Recommendation	14.0	\$ 1,528,890	\$ —



Mental Health Department



Section 4: Santa Clara Valley Health & Hospital System



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



Public Purpose

- Healthy Community
- Individual Well-being and Achievement of Personal Goals
- Safe Community



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Activities:

- ◆ Services to families and children with serious emotional disorders
- ◆ Services to adults and older adults with serious mental illness
- ◆ Crisis, Outreach, Referral and Education services
- ◆ Acute Psychiatric and Custody Mental Health Services

Mission:

The Mental Health Department provides programs and services that are directed toward improving:

- ◆ Healthy Community
- ◆ Individual Well Being and Achievement of Personal Goals
- ◆ Safe Community

Desired Results:

Background: The Mental Health Department serves an estimated 22,000 clients throughout the year. Of the total, 25% are under 18 years of age, 65% are between 18 and 59, and 10% are 60 or older. Services are culturally relevant and linguistically appropriate. They are provided in inpatient, community and criminal justice settings and often in collaboration with other county departments or community-based organizations including private direct service providers, schools, and social service agencies. Outpatient services are provided by a network of County and contract agencies, and fee-for-service providers located throughout the County. In 2003, the MHD opened 3 consumer-run Self Help Centers that provide activities to facilitate recovery and decrease reliance on the treatment system.

Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

The Department's services are designed to accomplish the following goals:

- ◆ Improve childrens' mental functioning at home and school and improve their social functioning within their family as well as within other meaningful relationships.
- ◆ Improve the mental and social functioning of adults and older adults and reduce 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.

Performance Indicators

The following performance indicators were chosen to demonstrate progress toward achieving the goals listed above.

Data for the Workload indicators are based on information available through the Data Warehouse; only data through 2003 is considered reliable. All data has been updated since this report was last submitted; comparison with the previous submission will reflect these updates. Program performance and outcome data (except data on suicides rates) are based on analysis of responses to standard survey instruments completed by clients or therapists. County suicide data were obtained from the Coroner's office; national data came from the NIH Healthy People 2010 document.

Workload	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Clients Served (w/duplicated episodes) by Type of Service:				
24 Hour Total (18+ yrs old)	3,417	3,850	4,239	4,325
Community Total (18+ yrs old)	14,044	15,395	16,711	15,405
Juvenile & Criminal Justice Total	2,116	3,503	3,342	3,709
EPS Total (18+ yrs old)	7,342	8,264	7,264	7,176

Analysis: This is a measure of system utilization trends by type of care. With the past year's budget reduction, fewer clients were treated. Services to the criminal justice system continued to show the highest percentage increase, while community services showed a slight decrease. A relatively small increase also occurred in 24 hour care, but it appears that emergency care continued to decrease. The increased use of residential care may have contributed to the slow the growth 24 hour care. See Chart 1.

Percentage of Clients 18+ Years of Age in 24 hour care

Clients in 24 Hr Care as a % of Total Clients (w/Duplicate Episodes)	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
	16.0%	15.0%	15.3%	13.1%

Analysis: 24 hour care includes acute, skilled nursing, State hospital, IMD and residential care facilities. Clients in 24 hour care as a percent of total clients served shows an overall decrease between 2001 and 2004 as a result of ongoing efforts to place IMD and State Hospital clients in less restrictive community settings. MHD has successfully placed over 200 IMD clients in community settings. The flattening of the decline in 24 hour care in 2004 is likely due to the growing census in residential care facilities and other community settings such as supported housing. See Chart 2.

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Trend in Emergency Psychiatric Services Episodes:				
Open Clients with Unduplicated Episodes	8,186	9,101	7,852	7,176
Readmissions	3,855	2,841	3,422	2,056
Readmission Percent	47.1%	31.2%	43.6%	28.7%

Analysis: There was a decline in emergency episodes in FY2004, continuing the trend begun in 2003. Readmissions between FY2001 and 2004 showed an overall downward trend, possibly indicating more clients are receiving appropriate outpatient or other community care. See Chart 3.

Percentage of Foster Children Receiving Mental Health Services	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Children in Foster Placement	2,461	2,426	2,248	TBD
Foster Children Receiving Mental Health Services	413	525	551	TBD
Sample data for November for 3 consecutive years	16.8%	21.6%	24.5%	

Analysis: An increase in the indicator shows improved access to appropriate services to enhance client coping skills. Both the number and percent of foster children receiving mental health services increased in the past three years. These figures have been updated from the FY03 submission to show a full year rather than a one month sample. The trend and reliability are significantly better when using full year data. See Chart 4.



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Program Performance

Child and Adolescent Client Satisfaction:	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Received Service Wanted	87.5%	94.7%	94.1%	83.1%
Programs Have Met Needs	64.3%	65.0%	50.1%	73.8%

Analysis: Self Reporting on CSQ-8 Instrument. Percent of Clients indicating Postive Response to receiving service they wanted and they needed. Clients showed a decrease in satisfaction related to the services they wanted, but showed a significant increase in satisfaction with the extent to which those services met their needs. To some degree this change may be related to improved reporting which could be producing a more representative sample than in previous years. With changes in State reporting requirements, this data is based on a one month sample, rather than continuous data collection used in past reports. See Chart 5.

Adult/Older Adult Client Satisfaction:	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Liked Services	86.6%	87.7%	86.5%	88.0%
Received Services Needed	74.0%	81.6%	79.5%	80.6%

Analysis: Self Reporting on MHSIP. Percent of Clients indicating Positive Response to receiving service they wanted and they needed. Clients indicated a consistently high positive response to receiving the services they wanted, and showed a small increae between 2003 and 2004 in satisfaction with services perceived as needed. With changes in State reporting requirements, this data is based on a one month sample, rather than continuous data collection used in past reports. See Chart 6.

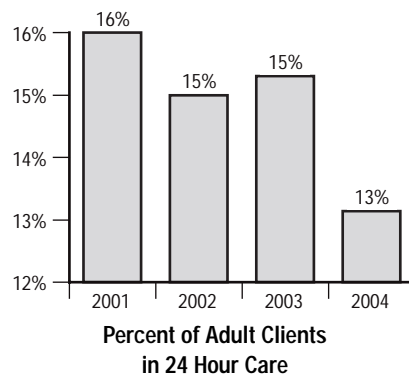
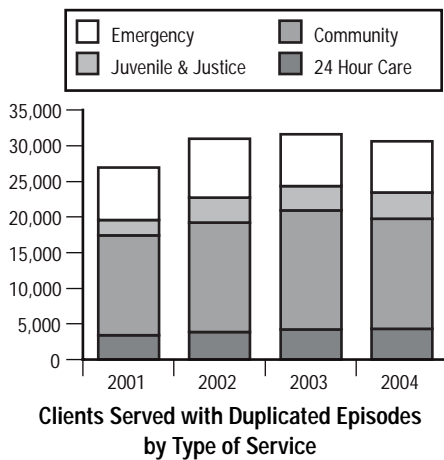
Outcome: This data is no longer being collected from all providers.

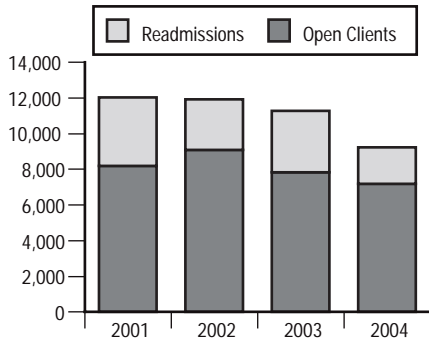
Percentage of Clients experiencing improved functionality	FY 2000	FY 2001	FY 2002	FY 2003
Clients showed improvement in functionality	NA	NA	60.7%	54.2%
Clients showed no change	NA	NA	17.8%	32.0%
Clients declined in functionality	NA	NA	21.4%	13.8%

Analysis:

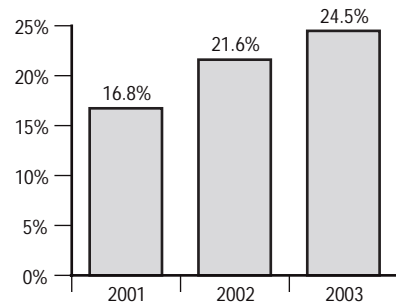
Suicide Rate per 100,000 Population:	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
Santa Clara County Rate/100,000	6.52	6.52	6.3	TBD
National Target	5	5	5	5

Analysis: The suicide rate for Santa Clara County declined between 2002 and 2003, but still remains above the national target for 2010. The MHD will convene a task force of appropriate individuals to develop effective strategies to continue this downward trend. See Chart 8.

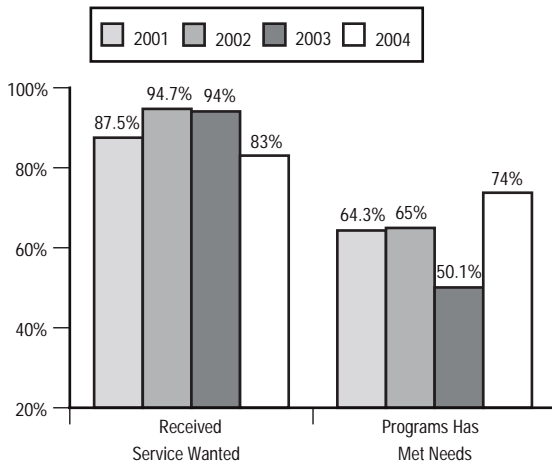




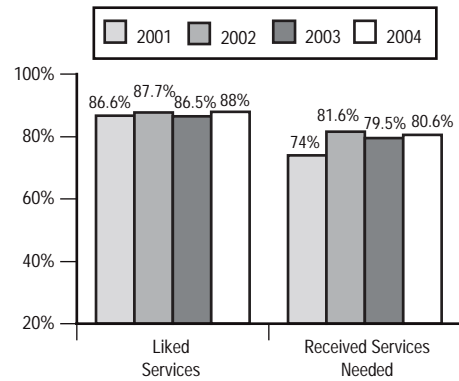
Trend in Emergency Psychiatric Service Unduplicated Episodes and Readmissions



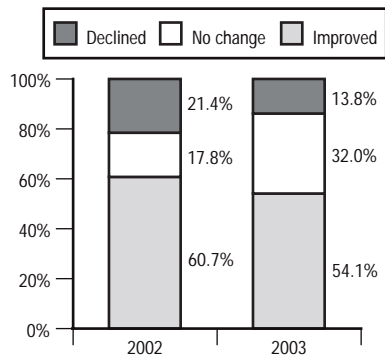
Percent of Foster Children Receiving Mental Health Services



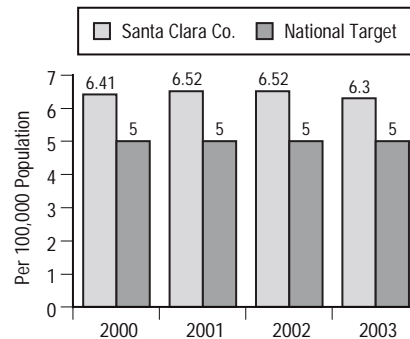
Child and Adolescent Client Satisfaction: Percent of Clients Indicating Positive Response



Adult/Older Adult Client Satisfaction: Percent of Clients Indicating Positive Response



Change in Overall Client Functionality



Suicide Rate per 100,000 Population

Section 4: Santa Clara Valley Health & Hospital System



Description of Major Services

Family & Children's Services

The desired result is to *offer a continuum of services to families and their children who are experiencing serious emotional disorders* by providing outpatient care and programs specific to the unique needs of children. Services in the Family and Children's System of Care include:

- ❑ Mental Health Clinic at Juvenile Hall: provides crisis evaluation, medication and brief treatment to incarcerated youth and youth placed in the Ranch programs on a 24-hour/day basis.
- ❑ Specialized Services to Juvenile Probation Youth: serve the needs of mentally ill juvenile offenders with serious emotional disturbances via intensive case management and clinical outpatient services.
- ❑ Children's Shelter Program: provides mental health crisis evaluation, medication, and brief treatment services to children and youth in protective custody.
- ❑ School-based services: outpatient services located on school sites, providing crisis evaluation, consultation, and brief therapy.
- ❑ Wraparound Services: strength-based and family-centered services provided to eligible youth who are at risk of, or returning from, out-of-home placement in mental health institutions, allowing them to remain in their family or foster home with services wrapped around the child and family.
- ❑ School Day Treatment Programs: located in both public and non-public school settings, open to students in need of daily intensive mental health treatment.
- ❑ Residential Day Treatment Services: (RCL-14) are provided to seriously-emotionally-disturbed youth placed in group homes.
- ❑ Inpatient services: provided through contracts with private hospitals in the Bay Area region.
- ❑ Community Treatment Facility: (CTF) provides 24 hour residential care and intensive daily mental health treatment for severely-emotionally-disturbed adolescent youth in a secured residential facility.
- ❑ Young Adult Transition Team: assists Seriously Mentally Ill (SMI) young adults between the age of 17 and 24 to cope with the stresses related to the responsibilities of life in an adult world.
- ❑ CalWORKs Mental Health Team: is a part of a collaborative effort between the Department of Alcohol and Drug Services, the Social Services Agency and the Department of Mental Health providing CalWORKs recipients with family-focused mental health services. This program places special emphasis on outreach to ethnic communities.

In addition to clinic and school-based treatment, the Department provides specialized services for children and adolescents. Youth who meet special education eligibility criteria and are in need of mental health services in order to benefit from their education are entitled to services under Special Education AB 3632 legislation (Chapter 26.5 of the Government Code). Outpatient services are provided by a network of County and contract agencies located throughout the County. Therapeutic Behavioral Services (TBS) are available to Medi-Cal-eligible youth who are at risk of a more restrictive placement setting or to assist in transitioning to a less restrictive environment.

Adult & Older Adult Services

The desired result is to *offer a continuum of services to adults and older adults experiencing mental illness* by providing outpatient care and a specialized array of programs specific to the needs of individuals and special populations. Services in the Adult and Older Adult System of Care include:

- ❑ Service Teams: Serve as the single point of responsibility for outpatient services for clients identified as seriously mentally ill (SMI). Service Teams are geographically assigned to provide these clients with outpatient mental health services such as crisis intervention; individual, group, and family therapy; assessments, evaluations, medication support services, and rehabilitation; and case management and money management services.
- ❑ 24-Hour Care: The 24-Hour Team manages the 24-hour care continuum of services by providing assessment, consultation and linkage to appro-



- appropriate long-term psychiatric care facilities, community placements and discharge. This team serves the system by facilitating appropriate movement of clients from one level of care to another, in particular from hospital or Institute for Mental Disease (IMD)/Mental Health Rehabilitation Centers (MHRC) to the community.
- ❑ Vocational Services: Provided to the mentally ill to rehabilitate them to learn job skills necessary to obtain gainful employment.
 - ❑ Day Rehabilitation Services: Designed to maintain the individual in a community setting and to serve clients at risk of psychiatric hospitalization.
 - ❑ Residential Continuum of Care includes supported board and care, IMD, MHRC, and State hospitalization services for those requiring long-term psychiatric care in a locked facility.
 - ❑ Emergency Psychiatric Services: VMC offers emergency psychiatric evaluation and short-term (under 24 hours) crisis stabilization services to individuals experiencing acute psychiatric episodes who are gravely disabled or pose a threat to themselves or to others.
 - ❑ Inpatient Acute Psychiatric Services: Available at VMC Barbara Arons Pavilion and private hospitals in the Bay Area region for those requiring hospitalization beyond the 23-hour stabilization period.
 - ❑ State Hospital Placement: Reserved for individuals displaying such severe symptoms of mental illness that they are unmanageable in IMDs or MHRCs.
 - ❑ Institutions for Mental Disease (IMD) and MHRCs: Provide locked nursing care for clients requiring a longer-term program to regain stability. All clients in these facilities are placed under conservatorship, and a special 24-Hour Care Service Team follows their progress.
 - ❑ Crisis Residential and Transitional Residential: Services provide psychiatric rehabilitation services in non-locked settings to individuals at risk of hospitalization or to transition from locked to community settings.
 - ❑ Neurobehavioral programs: Serve those who are disabled due to a brain injury and whose needs cannot be managed effectively in a conventional skilled nursing facility.
 - ❑ Supported Housing Programs: Provide long-term transitional affordable housing options to SMI individuals. The Shelter Plus and Homeless Shelter programs serve to provide shelter housing and link individuals with service providers to obtain permanent housing, and to aid mentally ill homeless persons to transition off the streets and into assisted housing.
 - ❑ Supplemental Mental Health Services provide specialized mental health services to clients in licensed community residential care facilities who are seriously mentally ill or require dual diagnosis care.
 - ❑ Adult Jail Services: Provides outpatient and inpatient mental health services at the Main Jail and at the Elmwood facility. The Custody Intensive Alternatives Program (IAP) diverts nonviolent mentally ill adults from jail.
 - ❑ Legal Advocacy for mental health clients is provided through the Mental Health Advocacy Project (MHAP). MHAP provides legal counseling and investigation of complaints against mental health providers, legal representation to secure and maintain public benefits, intervention in landlord/tenant disputes and other relevant legal issues.

Support Services

The following are entry points in to mental health services for a variety of outpatient and inpatient services:

- ❑ Call Center and Authorization Unit: Operates 24 hours per day, 365 days a year, providing phone response in three languages (English, Spanish, Vietnamese), and receives roughly 18,000 calls per year from members of the community, referring providers, health plans, and County agencies. The Call Center provides mental health information and community service referrals, screens for eligibility of Medi-Cal recipients, verifies client services information, determines urgency of mental health need and provides linkage to appropriate mental health services, such as Mental Health Service Teams, outpatient services, fee-for-service providers or Emergency Psychiatric Services.
- ❑ Gateway Program: The centralized point of entry for Adult Managed Care alcohol and drug services. The program provides 24-hour screening, assessment, information and referral and crisis interven-



tion services in English, Spanish, and Vietnamese for those individuals requesting alcohol and drug treatment services. The Division manages this entry program for the Department of Alcohol and Drug Services.

- ❑ Suicide & Crisis Services (SACS): Operates a 24-hour telephone suicide and crisis hotline for residents of Santa Clara County. Also provided are suicide and crisis prevention, intervention and follow-up services and education. Survivors of suicide also have access to support groups and referral services.
- ❑ The Morrison Project: Provides mentors for middle school and high school students, and offers support groups, classroom presentations and inservice trainings for school staff and parents on identifying suicidal behavior. It is directly linked to SACS via a restricted trust.

The following services are highly specialized and innovative and are organized under the Department's administrative services:

- ❑ Self Help Centers: The Self Help program is designed to provide recovery-focused activities which educate, empower, promote wellness, provide consumers with information pertinent to their interests, and give them access to others sharing similar life experiences. The Self Help centers are essential in meeting the system's intent to support recovery and wellness by providing low-cost consumer-run centers where consumers can develop and provide activities and functions that facilitate recovery and decrease reliance on the treatment system. Run primarily by a small group of hourly paid consumer staff, the centers facilitate activities and peer support groups that are attended by over 2,000 duplicated clients.

- ❑ Critical Incident and Crisis Management: These services include critical incident debriefings, coordination of the mental health response to disasters and emergencies in the community, and provision of training and consultation in crisis management.
- ❑ Pharmacy: The Mental Health Department provides comprehensive pharmacy services at two locations. In addition to dispensing medications and counseling patients, pharmacists provide patient education programs at Barbara Arons Pavilion and Crestwood Manor IMD. In addition, pharmacists review charts for county and contract outpatient programs, and provide continuing educations programs for Mental Health staff.
- ❑ Managed Care/Fee-for-Service: Santa Clara County provides both traditional and managed Medi-Cal services. The Mental Health Department is responsible for negotiating and executing contracts with community physicians, psychologists, clinical social workers and other licensed therapists for fee-for-service care for Medi-Cal and non-Medi-Cal clients. These agreements cover care for the seriously mentally ill (SMI) as well as episodic/non-SMI clients as a means of bringing all clients into a single system of care.

Mental Health Services Act

The Mental Health Services Act (MHSA) was passed by Voters in November 2004. It charges an additional 1% tax on Californians who have taxable income over \$1 million. The New money is to be used to expand public mental health Services and programs and to increase the number of residents served by those programs. Five major programs will be phased in over the coming years: community services and supports, education and training/workforce development, prevention and early intervention, innovative programs, and capital and Technology investment. Under the MHSA, 3 year plans will be developed for each of the major programs that will guide implementation.

County Executive's Recommendation

The Mental Health Department was not given a reduction amount for FY 2006, due to passage of Proposition 63, the Mental Health Services Act, in November 2004. The following recommendations have no negative General Fund impact.



Substance Abuse Crime Prevention Act (SACPA)

Recommendation: 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.

Background: This SACPA-funded position has until now been budgeted in the Mental Health Department, with the expenses charged back to DADS.

Impact on Services: There will be no direct client service impact as assessment services will be continued by the Assessment Center in DADS.

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$48,552
Offset by Ongoing Reimbursement Loss of \$48,552

School District Contract Services

Recommendation: 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.

Background: The PSW II position provides coordination of mental health-related services among various community providers at Columbia Neighborhood Center (CNC), screens youth and families, and provides referrals to private providers for mental health services. This position is funded by the Sunnyvale School District, which has elected to terminate the contract.

Impact on Services: There will be no direct client service impact to current level services as the position has been vacant over one year due to difficulty in recruitment for Spanish speaking PSW.

Net Impact: \$0

Total Ongoing Expenditure Reduction: \$46,800
Offset by Total Reimbursement Loss of \$46,800

Shift Position from Mental Health Administration to SCVHHS Finance

Recommendation: 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 Finance Department.

Background: The Health Program Specialist position has recently been vacated through an internal promotion. This position currently reports to the SCVHHS Finance Department, and serves as the primary financial liaison to the Short Doyle Medi-Cal contract agencies. This recommendation will place this function directly within the SCVHHS Finance organizational structure along with the other existing Mental Health Finance staff positions.

Impact on Services: The recommendation has no impact on direct client services.

Total Savings: \$128,441

Offset by Total Cost of \$112,220 in VMC budget

Re-direct Cross Systems Evaluation Staff

Recommendation: 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.

Background: The Cross-systems Evaluation (CSE) Program is designed to evaluate County programs across health and human service systems to enable policy makers to ascertain the effectiveness of County services to children and families. The program has been budgeted in the Mental Health Department, but housed in the Office of the County Executive. Its focus has been on a countywide effort to collect data on clients who are served by multiple departments: the Probation Department, the Social Services Agency and the Mental Health Department.

Impact on Services: The major impact of this reduction is to reduce resources which have been devoted to data collection and analysis, including the development of the data warehouse housing the data related to clients

served by multiple departments. Policy makers will not have access to data which would have been collected in future years.

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

**Mental Health Department — Budget Unit 412
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 31,835,168	\$ 20,893,800	\$ 23,520,754	\$ 21,983,356	\$ 1,089,556	5.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,575,902	2,109,264	2,109,264	2,169,850	60,586	2.9%
41203	Adult/Older Adult Div Fund 0001	65,425,170	60,004,711	61,579,373	63,678,059	3,673,348	6.1%
41204	Family & Children's Svcs Div Fund 0001	50,649,856	46,176,385	45,643,807	46,576,841	400,456	0.9%
41205	Other Mental Health Svcs Fund 0001	48,779,145	50,832,676	50,648,788	55,241,422	4,408,746	8.7%
Total Net Expenditures		\$ 199,265,241	\$ 180,016,836	\$ 183,501,986	\$ 189,649,528	\$ 9,632,692	5.4%

**Mental Health Department — Budget Unit 412
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 31,835,168	\$ 20,893,800	\$ 23,520,754	\$ 21,983,356	\$ 1,089,556	5.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,465,135	3,000,126	3,000,126	3,031,958	31,832	1.1%
41203	Adult/Older Adult Div Fund 0001	65,425,170	60,004,711	61,579,373	63,678,059	3,673,348	6.1%
41204	Family & Children's Svcs Div Fund 0001	51,600,934	47,239,103	46,706,525	47,547,388	308,285	0.7%
41205	Other Mental Health Svcs Fund 0001	48,779,145	50,832,676	50,648,788	55,241,422	4,408,746	8.7%
Total Gross Expenditures		\$ 201,105,552	\$ 181,970,416	\$ 185,455,566	\$ 191,482,183	\$ 9,511,767	5.2%



Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 33,082,121	\$ 30,627,745	\$ 31,440,925	\$ 34,646,708	\$ 4,018,963	13.1%
Services And Supplies	167,901,044	151,342,671	154,014,641	156,835,475	5,492,804	3.6%
Fixed Assets	122,386	—	—	—	—	—
Subtotal Expenditures	201,105,552	181,970,416	185,455,566	191,482,183	9,511,767	5.2%
Expenditure Transfers	(1,840,311)	(1,953,580)	(1,953,580)	(1,832,655)	120,925	-6.2%
Total Net Expenditures	199,265,241	180,016,836	183,501,986	189,649,528	9,632,692	5.4%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 146,322,182	\$ 125,486,958	\$ 130,245,018	\$ 121,033,405	\$ (4,453,553)	-3.5%
41203	Adult/Older Adult Div Fund 0001	254	—	—	—	—	—
41204	Family & Children's Svcs Div Fund 0001	(7,328,033)	492,914	492,914	352,386	(140,528)	-28.5%
Total Revenues		\$ 138,994,403	\$ 125,979,872	\$ 130,737,932	\$ 121,385,791	\$ (4,594,081)	-3.6%

MH Department Admin Fund 0001 — Cost Center 41201 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	34.5	\$ 20,893,800	\$ 125,486,958
Board Approved Adjustments During FY 2005	3.0	2,626,954	4,758,060
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.5	184,910	—
Internal Service Fund Adjustments	—	451,971	—
Other Required Adjustments	—	(1,212,577)	(9,164,813)
Subtotal (Current Level Budget)	40.0	\$ 22,945,058	\$ 121,080,205
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate ISD Services to Cross Systems Evaluation Program	—	(418,005)	—
Decision Packages			
1. Shift Position from Mental Health Administration to SCVHHS Finance	-1.0	(128,441)	—
◆ Delete 1.0 FTE Health Program Specialist position for General Fund savings of \$128,441			
2. Reduce Revenue from School District Contract Services	—	—	(46,800)



MH Department Admin Fund 0001 — Cost Center 41201 Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ Eliminate revenue due to termination from contract with Sunnyvale School District.			
3. Re-direct Cross Systems Evaluation Staff	-3.0	(415,256)	—
Eliminate Appropriations for Cross System Evaluations in Mental Health Department as follows:			
◆ Delete 1.0 FTE Administrative Assistant position for a savings of \$75,204			
◆ Delete 1.0 FTE Health Program Specialist position for a savings of \$129,615			
◆ Delete 1.0 FTE Program Manager II position for a savings of \$131,524			
◆ Eliminate \$8,980 in salary savings			
◆ Eliminate \$87,893 in funding for Services and Supplies			
Subtotal (Recommended Changes)	-4.0	\$ (961,702)	\$ (46,800)
Total Recommendation	36.0	\$ 21,983,356	\$ 121,033,405

Crisis, Outreach, Referral & Educ Div Fund 0001 — Cost Center 41202 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	29.5	\$ 2,109,264	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	80,384	—
Internal Service Fund Adjustments	—	(19,798)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	26.5	\$ 2,169,850	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Eliminate SACPA reimbursement from DADS to Mental Health Department for the transfer of 0.5 FTE Rehabilitation Counselor	—	48,552	—
Decision Packages			
1. Adjust Appropriations for SACPA Program	-0.5	(48,552)	—
◆ Transfer 0.5 FTE Rehabilitation Counselor position to Department of Alcohol and Drugs Services.			
Subtotal (Recommended Changes)	-0.5	\$ —	\$ —
Total Recommendation	26.0	\$ 2,169,850	\$ —

Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	144.0	\$ 60,004,711	\$ —
Board Approved Adjustments During FY 2005	-1.0	1,574,662	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.5	2,101,718	—
Internal Service Fund Adjustments	—	23,199	—
Other Required Adjustments	—	2,258	—



Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	146.5	\$ 63,706,548	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(28,489)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (28,489)	\$ —
Total Recommendation	146.5	\$ 63,678,059	\$ —

Family & Children's Svcs Div Fund 0001 — Cost Center 41204 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	103.0	\$ 46,176,385	\$ 492,914
Board Approved Adjustments During FY 2005	—	(532,578)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	1,177,704	—
Internal Service Fund Adjustments	—	90,844	—
Other Required Adjustments	—	(286,057)	(140,528)
Subtotal (Current Level Budget)	100.0	\$ 46,626,298	\$ 352,386
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(2,657)	—
Decision Packages			
1. Reduce Appropriations for School District Contract Services	-0.5	(46,800)	—
◆ Eliminate 0.5 FTE Psychiatric Social Worker II position due to termination of contract services with the Sunnyvale School District.			
Subtotal (Recommended Changes)	-0.5	\$ (49,457)	\$ —
Total Recommendation	99.5	\$ 46,576,841	\$ 352,386

Other Mental Health Svcs Fund 0001 — Cost Center 41205 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	15.5	\$ 50,832,676	\$ —
Board Approved Adjustments During FY 2005	—	(183,888)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	212,223	—
Internal Service Fund Adjustments	—	3,070,038	—
Other Required Adjustments	—	1,312,149	—
Subtotal (Current Level Budget)	15.5	\$ 55,243,198	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			

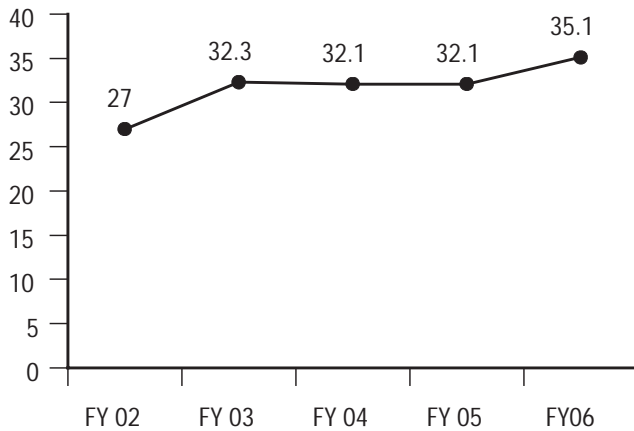
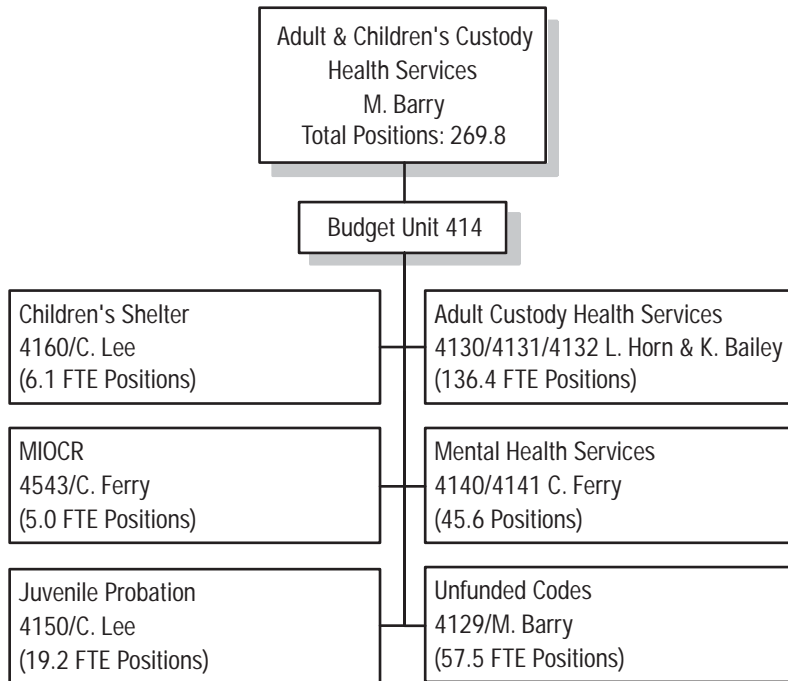


Other Mental Health Svcs Fund 0001 — Cost Center 41205
Major Changes to the Budget

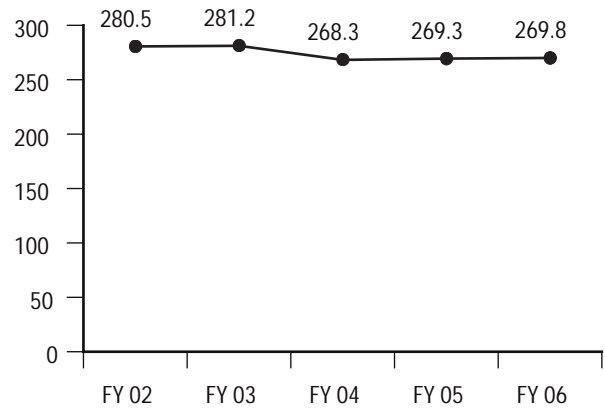
	Positions	Appropriations	Revenues
FY 2006 Communications Rate Adjustment	—	(132)	—
Reduce reimbursement from Mental Health to Custody Health for reduction of Phone Charges	—	(1,644)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,776)	\$ —
Total Recommendation	15.5	\$ 55,241,422	\$ —



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.



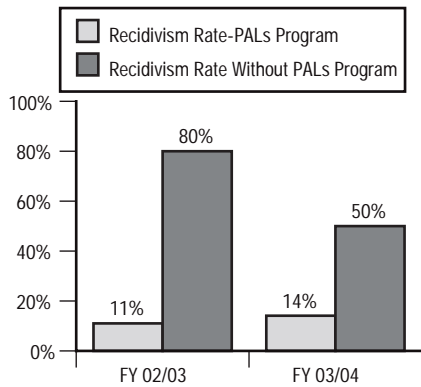
Public Purpose

- Humane Society Preserved
- Responsible Government

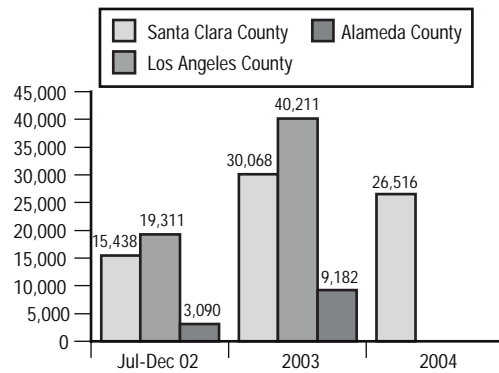


Desired Results

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.

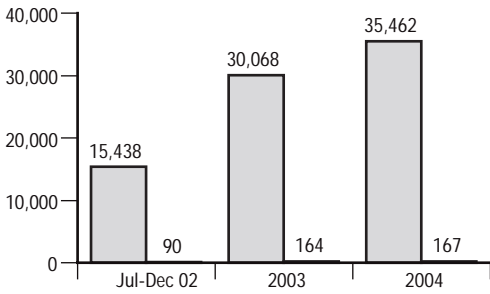


Percent Decrease in Recidivism of Seriously Mentally Ill Clients Enrolled in PALS Program

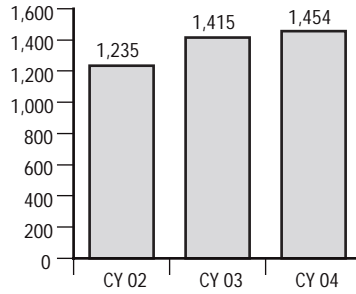


Number of Inmates Identified and Referred to Mental Health Staff for Assessment Compared to Other Counties of Comparable Size

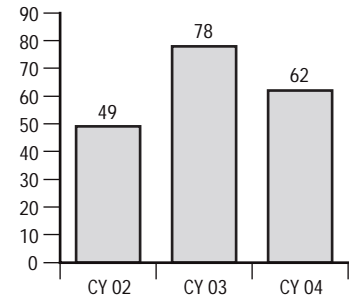




Number of Inmates for whom Mental Health Case Management Services were Provided — Referring them to Community Services Teams and Mental Health Treatment

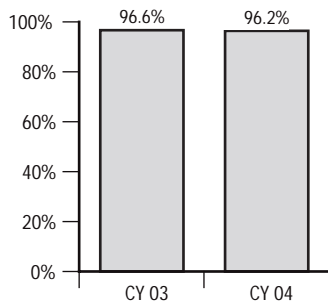


Number of Inmates for Whom Acute Mental Health Treatment was Provided while Incarcerated

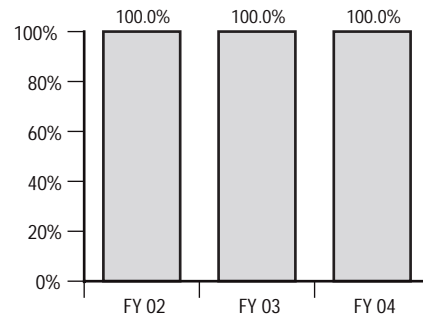


Number of Inmates who were Temporarily Conserved due to a Mental Illness while Incarcerated

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.

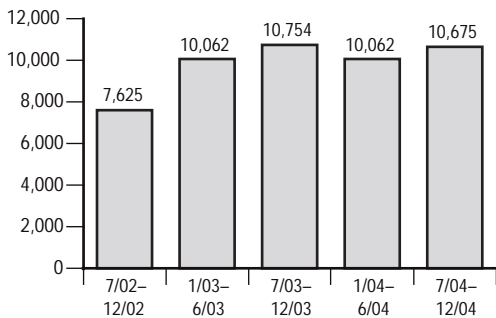


Percent of Tuberculin Skin Tests Read within Three Days for Which TST Standard Procedure Was Initiated

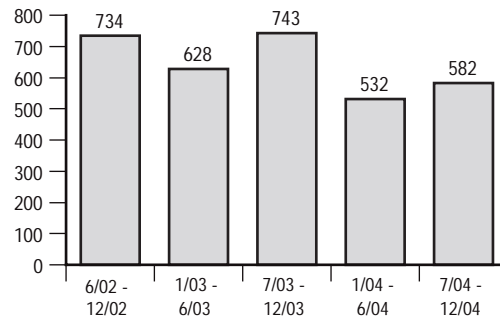


Percent of AIDS Patients Who Received Patient Education and Were Referred to ADAP Program

Delivery of Appropriate and Safe Patient Care and Protection of the County from Liability which 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.



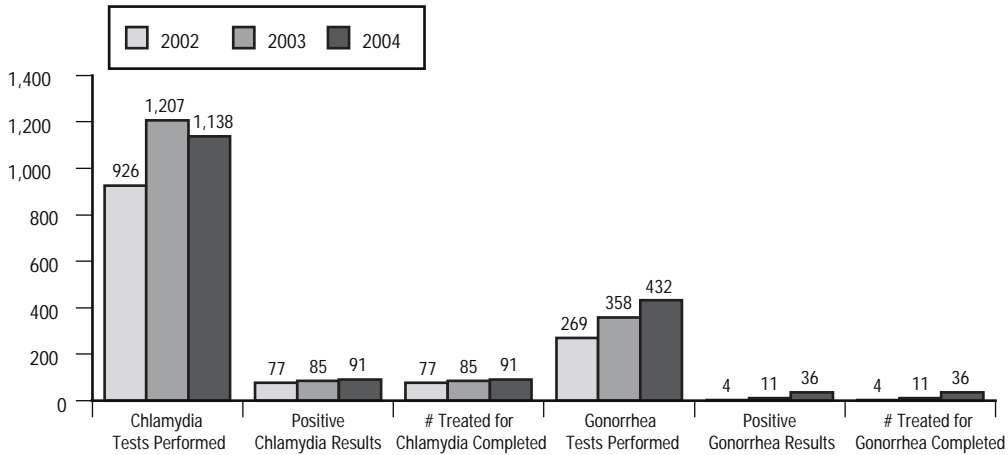
Number of Inmates Seen in Clinics



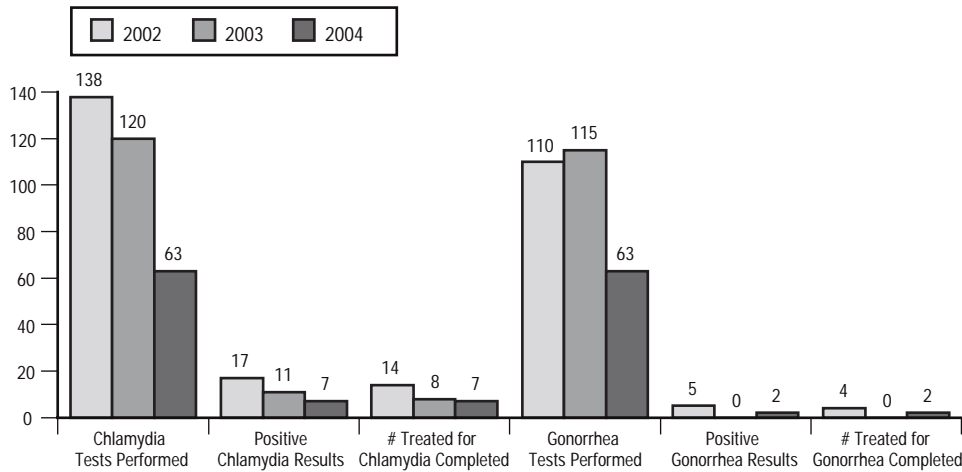
Number of Patient Transfers to Emergency Department



Delivery of Appropriate and Safe Patient care and Protection of the County from liability (Continued)

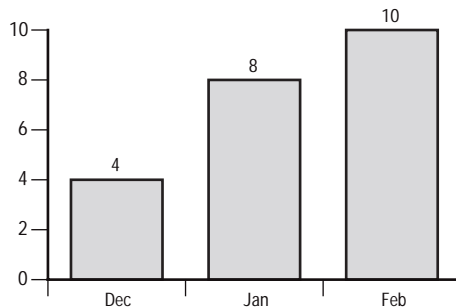


Total Number of Tests for Sexually Transmitted Diseases (STDs), Number of Positive Results, and Number of Patients Who Completed Treatment at Juvenile Hall and Juvenile Ranches



Total Number of Tests for STDs, Number of Positive Results, and Number of Patients Who Completed Treatment for STDs at Children's Shelter

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.



Discharge Plans Completed and Given to Patients (Dec 2004 - Feb 2005)



Description of Major Services

The Children's Shelter and Custody Health Service (CSCHS) is a General Fund Department of the Santa Clara Valley Health and Hospital System. Medical Services are described below. Health services are provided by a professional multidisciplinary staff inclusive of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners and a variety of ancillary support personnel.

Medical Services

Comprehensive medical services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Detention Center and the Correctional Center for Women. These services are:

- Medical assessment
- Medical administration
- Immunizations
- Patient education
- Testing
- In-house treatment
- Screening
- Medical doctor evaluations and treatments
- Specialized consultation
- Referral treatment
- Court evaluations

Limited oversight medical services are provided at the Work Furlough Program and Women's Residential Center.

In addition, medical service provides court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation, Department of Corrections, etc.

Mental Health Services

Comprehensive mental health services are provided to the residents/detainees Main Jail, Elmwood Detention Center and the Correctional Center for Women. These services include:

- Mental health assessment
- Mental health administration
- Suicide assessments
- Acute psychiatric unit
- Psychiatric medication monitoring
- Medical doctor evaluation and treatment
- Court evaluations
- Case management
- Discharge planning
- Referral to the community

Limited oversight mental health services are provided at the Work Furlough Program and Women's Residential Center.

Mental health service also provides court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation, Department of Corrections, etc.

Pharmacy Services

Comprehensive pharmacy services are provided to the residents/detainees of the Main Jail, Elmwood Detention Center and the Correctional Center for Women. Services include:

- Pharmacy assessment
- Self-administration of medication
- Patient education
- Inventory/inspection
- Drug Information Services
- Pharmacist Interventions
- Pharmacist Chart Reviews
- Integrated Pharmaceutical Care Services

- Modified Unit Dose medication delivery system
- Self administration of medication program
- On-site Methadone program
- Inventory/inspection

Limited Pharmacy services are provided to the Medical and Mental Health clinics at Juvenile Hall, the Ranches (Holden, James, & Wright Center), and the Children's Shelter.

Dental Services

Dental services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Detention Center and the Correctional Center for Women. These services are:

- Dental assessment
- Emergency dental service
- Full service dental at Children's Shelter, Juvenile Hall and Ranches

Department Support Services

Comprehensive support services are provided to staff of CSCHS at Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Detention Center and the Correctional Center for Women. These support services are:

- Infection control
- Medical records administration
- Performance based budgeting
- Performance improvement
- Regulatory affairs
- Risk management
- Staff development
- Strategic planning
- Technology infrastructure design and support

In addition, Department Support Services collaborates with and acts as a conduit for other county agencies in support of county-wide goals and initiatives directly impacting CSCHS.

Current Projects - CSCHS Computerized Electronic Medical Records Management System

The current medical records management system within CSCHS is entirely manual and paper-driven. The business processes include, but are not limited to the medical record, intake process (assessment, triage, internal and external referrals), medication administration (orders, transcription, administration), and appointment management. A lack of a Computerized Electronic Medical Records Management System creates redundancy, inefficient use of clinical resources (40% of clinician time is spent search for medical records and clinicians must look up critical assess information on disparate data bases.) There is increased risk and exposure to litigation due to: transcription errors and lost paperwork (including medication orders, legal holds, and mental and medical referrals.) There is an unavailability of data for analysis and clinical decision making as well as increased costs due to inefficiencies.

The solution is to implement a Computerized Electronic Medical Records Management System designed to meet the business and clinical needs of CSCHS. The system would include:

- An integrated automated pharmacy system
- An electronic medical record
- An appointment management system
- An interface solution with the Department of Correction System to provide real-time tracking of inmate movement in order to locate patients for medical treatment, medication administration, and appointment management.

A cost benefit analysis of this project revealed projected savings in the following areas:

- Productivity improvement
- Decrease in medication errors
- Improved discharge planning and treatment planning of medically and mentally compromised patients
- Decreased pharmacy costs

The associated technology infrastructure has been designed, built and disseminated throughout each facility. The CSCHS Local Area Network (LAN), to

include file and printer servers is currently in the operation. CSCHS is collaborating with Health and Hospital System Information Services Department for the completion of the project.

CSCHS Strategic Plan 2001-2006

The Children's Shelter and Custody Health Facilities (CSCHF) strategic plan identifies priorities for emphasis and action for fiscal years 2001 through 2005. Our priorities reflect the priorities of the Health and Hospital System (HHS) as well as the priorities of the County of Santa Clara. The CSCHS has established this strategic plan as a management tool for addressing our priorities, which are:

- Education and retention of staff to provide service to detainees in an environment that fosters participative management

- Continual performance improvement of business processes
- Meeting and exceeding regulatory requirements
- Reduction of costs
- Improvement of technology infrastructure
- Improvement of discharge planning
- Optimal medical and mental health outcomes for those in custody

The Department expects to face significant changes in the near future. A very significant challenge is to improve health care and business processes, the most significant of which is improving and upgrading technology to meet future demands.

County Executive's Recommendation

Maintain the Current Level Budget for FY 2006.

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 1,518,189	\$ —	\$ 2,723,711	\$ —	\$ —	—
41402	Adult Custody Mental Health Svcs Fund 0001	1,084,330	—	—	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	34,851	—	(36,285)	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	11,440	—	—	—	—	—
4142	Work Furlough Program (Inactive)	4,779	—	—	—	—	—
Total Net Expenditures		\$ 2,653,590	\$ —	\$ 2,687,426	\$ —	\$ —	—



Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 19,890,324	\$ 20,958,874	\$ 23,682,585	\$ 23,095,783	\$ 2,136,909	10.2%
41402	Adult Custody Mental Health Svcs Fund 0001	8,047,829	6,860,311	6,860,311	7,487,216	626,905	9.1%
4150	Juvenile Probation Med Svcs Fund 0001	2,990,567	3,169,653	3,133,368	3,303,081	133,428	4.2%
4160	Children's Shelter Med Svcs Fund 0001	1,325,208	1,098,618	1,098,618	1,240,427	141,809	12.9%
4142	Work Furlough Program (Inactive)	4,779	—	—	—	—	—
Total Gross Expenditures		\$ 32,258,706	\$ 32,087,456	\$ 34,774,882	\$ 35,126,507	\$ 3,039,051	9.5%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 27,348,989	\$ 27,539,158	\$ 28,061,925	\$ 30,307,710	\$ 2,768,552	10.1%
Services And Supplies	4,909,717	4,548,298	6,712,957	4,818,797	270,499	5.9%
Subtotal Expenditures	32,258,706	32,087,456	34,774,882	35,126,507	3,039,051	9.5%
Expenditure Transfers	(29,605,116)	(32,087,456)	(32,087,456)	(35,126,507)	(3,039,051)	9.5%
Total Net Expenditures	2,653,590	—	2,687,426	—	—	—

Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	140.7	\$ —	\$ —
Board Approved Adjustments During FY 2005	1.0	2,723,711	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.7	1,432,592	—
Internal Service Fund Adjustments	—	(2,106,742)	—
Other Required Adjustments	0.0	(2,049,561)	—
Subtotal (Current Level Budget)	142.4	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce reimbursement from Department of Corrections to Custody Health for reduction of Phone Charges	—	1,043	—
Reduce reimbursement from Department of Corrections to Custody Health for the reduction of ISD Charges	—	64,335	—



Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2006 Communications Rate Adjustment	—	(1,043)	—
FY 2006 Data Processing Rate Adjustment	—	(64,335)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	142.4	\$ —	\$ —

Adult Custody Mental Health Svcs Fund 0001 — Cost Center 41402 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	103.8	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.7	520,528	—
Internal Service Fund Adjustments	—	(600,445)	—
Other Required Adjustments	—	79,917	—
Subtotal (Current Level Budget)	103.1	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Reduce reimbursement from Mental Health to Custody Health for reduction of Phone Charges	—	1,644	—
FY 2006 Communications Rate Adjustment	—	(1,644)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	103.1	\$ —	\$ —

Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	18.7	\$ —	\$ —
Board Approved Adjustments During FY 2005	-1.0	(36,285)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.5	155,822	—
Internal Service Fund Adjustments	—	(119,537)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	18.2	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150 Major Changes to the Budget

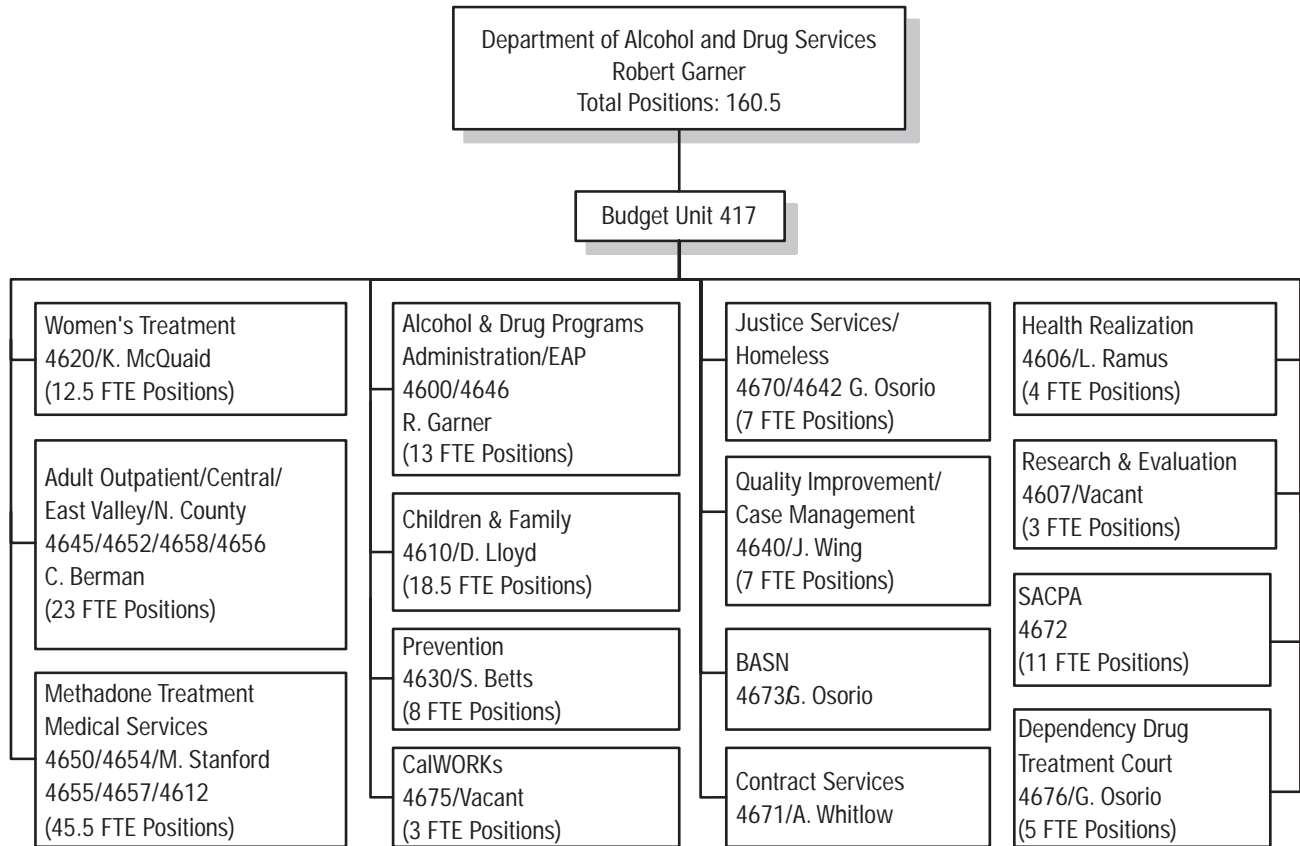
	Positions	Appropriations	Revenues
Reduce reimbursement from Probation to Custody Health for reduction of Phone Charges	—	1,161	—
FY 2006 Communications Rate Adjustment	—	(1,161)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	18.2	\$ —	\$ —

Children's Shelter Med Svcs Fund 0001 — Cost Center 4160 Major Changes to the Budget

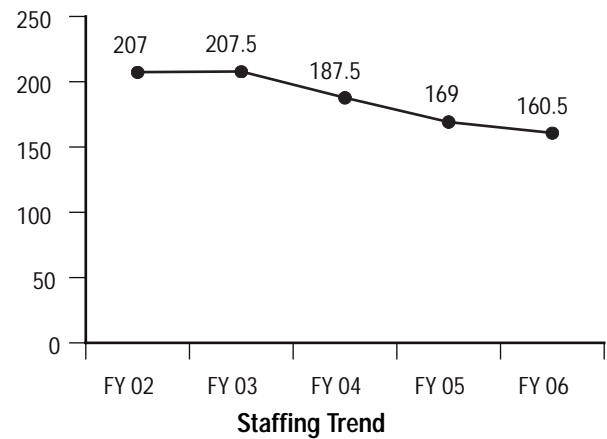
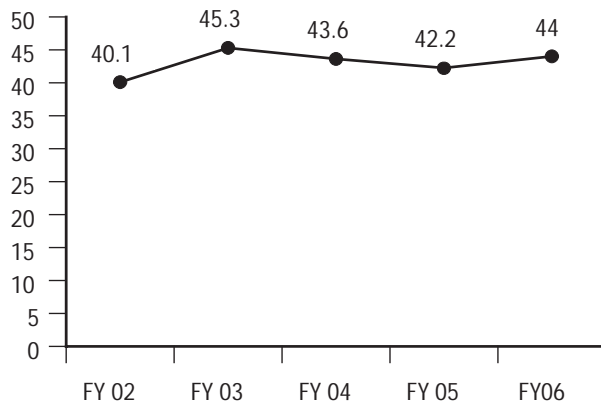
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	6.1	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	136,843	—
Internal Service Fund Adjustments	—	(136,843)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.1	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.1	\$ —	\$ —



Department of Alcohol and Drug Services



Section 4: Santa Clara Valley Health & Hospital System



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



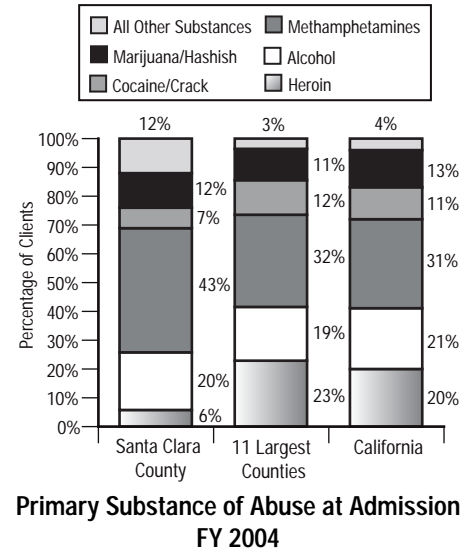
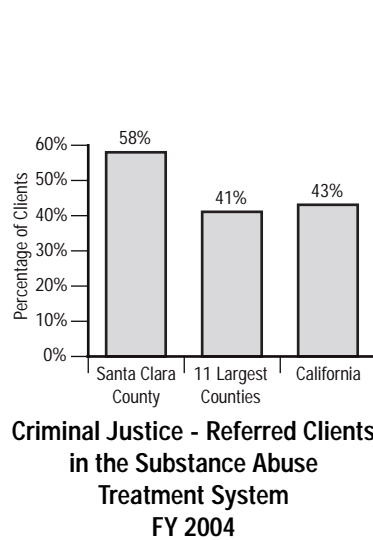
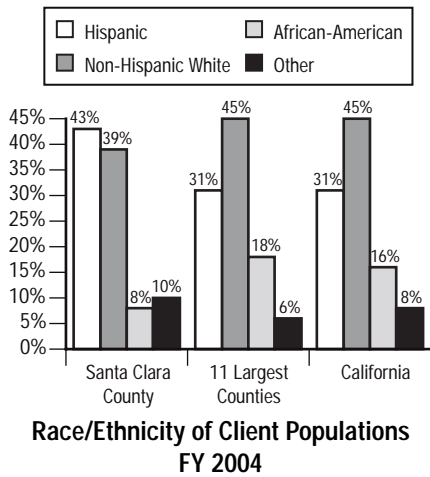
Public Purpose

- ➔ Improve individual and family psychosocial well-being
- ➔ Contribute to community safety
- ➔ Promote community health

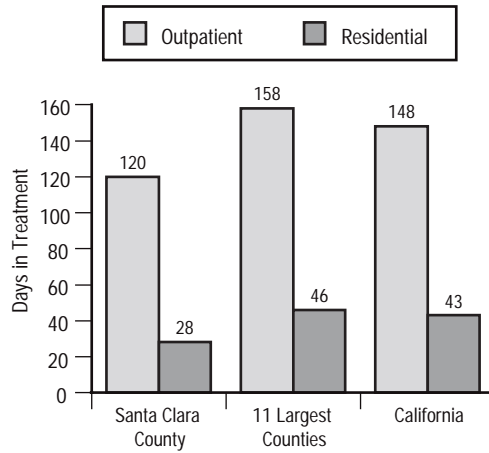


Desired Results

Alcohol & Drug Services Client Characteristics - Clients by race/ethnicity and criminal justice clients.

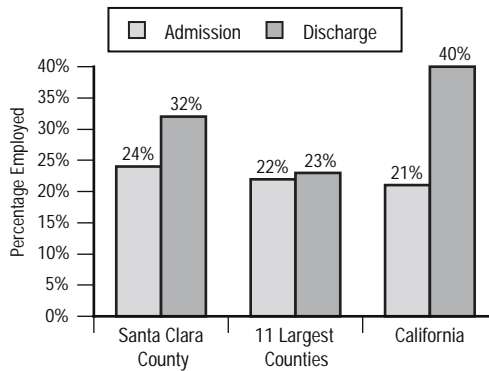


Maintain a high level of treatment completion by clients - Length of Stay meets treatment effectiveness Standard.



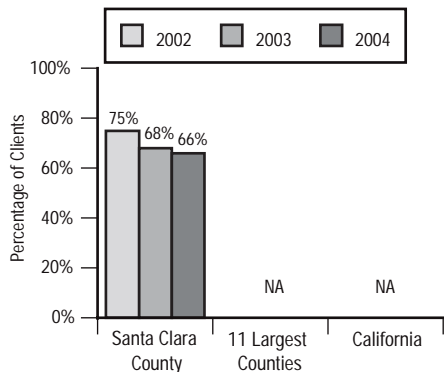
Average Number of Days in Outpatient and Residential Treatment
FY 2004

Improve psychosocial functioning of clients.

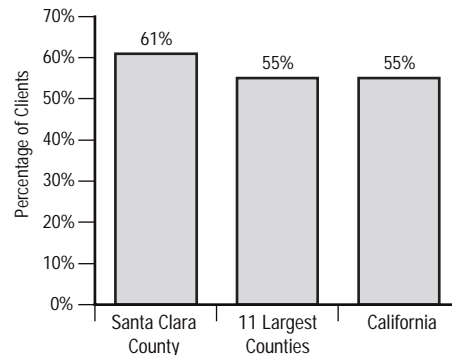


Employment at Admission and Discharge, FY 2004

Reduce negative impact of substance use on clients - Reduced or no substance use after treatment and successful completion of treatment.



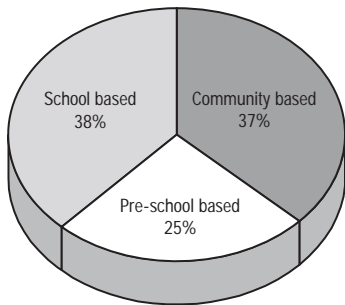
Reduced Substance Abuse Use/Abstinence
At Discharge From Treatment
FY 2004



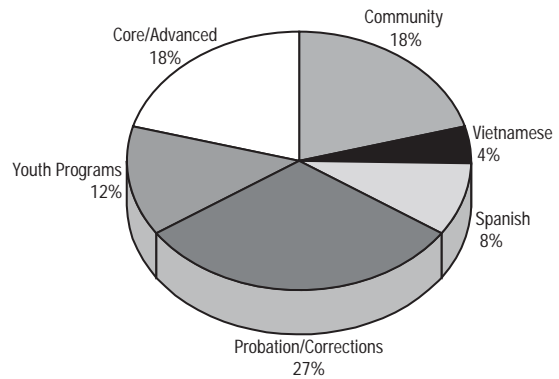
Treatment Completion Rate
FY 2004



Provide Prevention Services - Assist community organizations to implement science-based prevention programs and provide Health Realization training to community and County Staff.

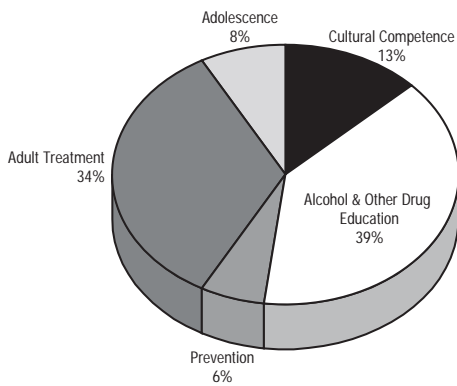


**Science-Based Prevention Programs Funded
FY 2003 - 2004**

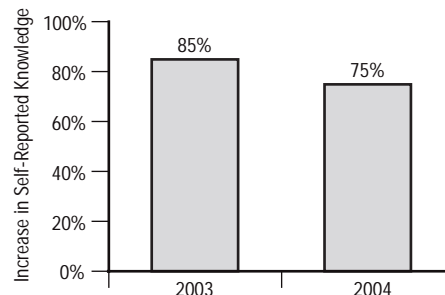


**Health Realization Training
By Major Recipient Category
FY 2004**

Provide Training to increase substance abuse-related knowledge, skills and abilities of participants - Provide training to increase substance abuse knowledge among staff, providers, clinicians and the general public.



**Alcohol & Other Drug Workshops By Topic Area
FY 2004**



**Self-Reported Increases in Post-Workshop Knowledge
Among Participants
FY 2003 - 2004**

Description of Major Services

The Department of Alcohol and Drug Services offers substance abuse treatment and prevention services to residents of Santa Clara County, which contribute to the mitigation of adverse effects of substance abuse in Santa Clara County.

In FY 2004, over 11,000 adult and adolescent clients received substance abuse treatment through the Department of Alcohol & Drug Services' network of twenty-four county and contract treatment providers. The substance abuse treatment system in Santa Clara

County serves a diverse client population with special programs for parenting women, adolescents, and clients with opiate addiction.

Clients are referred to substance abuse treatment by criminal justice agencies such as Drug Treatment and Juvenile Courts, and other county agencies such as Social Services, Mental Health and CALWORKS. Criminal justice agencies were the principal sources of referrals to substance abuse treatment programs in FY 2004. In FY 2004, criminal justice referred clients made up 58% of all clients in the substance abuse treatment



system. Clients referred through the SACPA (Substance Abuse Crime Prevention Act) program made up 34% of all clients treated in FY 2004.

Treatment Services

The goals of substance abuse treatment services are to:

- reduce the negative impact of substance abuse on clients
- increase client psychosocial functioning by assisting in the successful completion of treatment

The Department of Alcohol & Drug Services helps clients achieve these treatment goals by applying Best Treatment Practices in its service network in order to:

- provide a 'continuum of care' (detoxification services, residential, outpatient, perinatal & methadone)
- place clients in treatment based on the American Society of Addiction Medicine's Patient Placement Criteria
- retain clients for an appropriate duration of treatment to enhance treatment success
- offer ancillary services such as housing and vocational services to help clients maintain sobriety and become productive citizens

Adult Treatment Services

Referral and assessment services

Gateway - the centralized assessment site that screens and assesses clients over the telephone. Clients are matched and referred to the appropriate level of treatment services, based on their assessed treatment needs.

Intervention services

Psycho-education - available to DUI offenders.

Treatment services

Social detoxification services - supervised, short stay residential facilities for treating drug and alcohol withdrawal symptoms with non-medical methods. Clients who complete detoxification continue their treatment in residential or outpatient treatment settings.

Residential treatment - supervised residential stay facilities whose main treatment goal is to stabilize substance abuse clients in a structured environment. Clients who successfully complete residential treatment are referred to outpatient treatment.

Drug-free outpatient treatment - offers different types of counseling (individual, intensive, group and family) to accommodate varying treatment needs in the client population. Outpatient treatment provides a supportive environment for client recovery from substance abuse. Outpatient clients are also eligible to receive ancillary services such as housing support, medical services, psychiatric counseling and vocational education.

Addiction Medicine and Therapy Program - a State and Federally regulated outpatient program for heroin and opiate addiction, accredited by the Commission on the Accreditation of Rehabilitation Facilities (CARF) that provides methadone dosing, detoxification services, counseling, case management, medical and psychiatric consultation and confidential HIV & TB testing and counseling.

Special Programs

Women's program- residential and outpatient treatment services specifically tailored for substance abusing pregnant and parenting women and qualified CALWORKS clients. Services include classes on domestic violence & child development, reading programs, referrals to medical services, methadone treatment and detoxification services.

Ancillary services

Transitional housing service-provides safe and affordable housing to outpatient clients who are homeless or living in unsafe environments. Transitional

housing is designed to help clients to practice new behavioral skills, maintain sobriety and find employment.

Homeless program - helps homeless substance abuse clients access Shelter Plus Care housing, a Federally funded program that provides long-term housing for homeless disabled persons.

Job/vocational & educational support - vocational services include career counseling, training and job placement, and referrals to GED, ESL and literacy classes

Drug testing - required for clients in addiction medicine therapy and randomly selected clients in residential and outpatient treatment services.

Psychiatric services - these services include psychiatric assessment and treatment, and psychiatric medications for substance abuse clients who have combined mental health and substance abuse problems.

Dual diagnosis treatment is available at all outpatient and residential treatment sites. Other services include client referrals for medical services, prenatal services, free and confidential TB/HIV testing and counseling and the Employee Assistance Program for county employees.

Children Family & Community Services

This division of the Department of Alcohol & Drug Services offers prevention education, intervention, treatment and referral services to youth who are typically between 13 and 18 years of age. Stable dual-diagnosed clients are served. Case management and referral is available for HIV/TB/STD testing needs of clients. Services are provided through a network of school and community based sites.

School-based services - prevention and education, assessment, intervention, case management, treatment and referral services are available at local schools.

Institutional-based services - prevention and education, assessment, intervention, case management, contracted pre-treatment, and referral services are

available at Juvenile Hall. Services at the Children's Shelter include prevention and education, assessment, intervention, case management and referral.

Community-based services - include assessment, intervention, education, case management, treatment, family counseling and referral services. These are directed at youth transitioning from Juvenile Hall and the Juvenile Ranches back to the community, who receive the resources of an extensive aftercare collaborative support system.

Treatment services - contracted outpatient and residential treatment available for adolescents from a network of community-based organizations, licensed practitioners and private agencies.

Prevention Services

The mission of DADS Prevention is to form innovative partnerships to strengthen communities in Santa Clara County. DADS Prevention Services promote programs that delay the onset of alcohol and other drug use among children and youth of Santa Clara County and educate adults on how to prevent substance abuse problems. We pursue this goal using diverse strategies:

- ❑ funding proven, results-based prevention efforts, encompassing multiple domains of a child's life (family, peer, neighborhood, school and/or community)
- ❑ providing technical assistance to enhance community capacity - both in designing and implementing proven prevention programs and training to build collaborations that support science-based prevention programs in response to diverse community needs
- ❑ providing substance abuse education and information - through workshops and conferences offered by DADS Learning Institute, including specialized courses for licensed clinicians, Spanish- & Vietnamese-speaking populations
- ❑ designing and implementing Health Realization programs - that help individuals gain an understanding that enables them to control their behaviors, feelings and emotions; offers classes in Spanish & Vietnamese; instructs professionals in the application of the model; conducts research on the efficacy of the model

- ❑ developing Alcohol Policy Recommendations - to strengthen existing efforts to reduce alcohol-related violence by regulating the use & promotion of alcohol in Santa Clara County. The Alcohol

Policy Group also works to encourage other county municipalities to assess and/or strengthen existing alcohol policies, and promote public education on each policy recommendation.

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 10.0 FTEs in the Department of Alcohol and Drug Services (DADS) for an ongoing savings of \$899,198. The County Executive also recommends that DADS further reduce its budget by \$794,412.

Revenue Enhancement

Recommendation: Increase \$96,737 in new funding from the State Alcohol and Drug Program.

Background: DADS received new Federal ongoing funds of \$96,737 and one-time funds of \$49,792 in its annual State Alcohol and Drug Program allocation, and the one-time funds of \$49,792 have already been recognized in the current year budget.

Impact on Services: The recommendation has no direct client service impact.

Total Savings: \$96,737

Children, Family and Community Services (CFCS)

Recommendation: Reduce \$310,000 in funding for Prevention Contract Services.

Background: Eight prevention contracts totalling \$1,088,506 will expire at end of FY 2005. DADS proposes to reduce \$310,000 and issue an RFP to fund contracts with remaining \$778,506. The new contracts will be made with lead agencies representing community coalitions. This is a new direction in the use of DADS' prevention funding, following a national trend towards development of community-based coalitions to address alcohol, drug and related problems, and is in line with State DADS Programs' strategic plan. The new contracts will support community coalitions, which will use evidence-based practices to bring about measurable changes within communities.

Impact on Services: As the current contracts expire prior to the reduction, there is no direct impact on current contract providers. Services will not be directed towards identified clients, but will be aimed at effecting change at the community level, which will ultimately lead to a reduction in alcohol, drug and related problems. Fewer communities will be served by the coalitions and numbers of clients being directly impacted is unknown.

Total Savings: \$310,000

HIV Services

Recommendation: Reduce \$106,683 in funding for Office Supplies, educational supplies and teaching tools.

Impact on Services: Reducing the supplies for this program will not affect TB or HIV testing, the number of test sites or the number of client services provided, but will reduce purchasing of up-to-date materials used for patient education throughout the adult system of care.

Total Savings: \$106,683

Health Realization Program

Recommendation: Reduce \$78,000 in funding for Training Services and Services and Supplies.

Background: Weekly classes will be reduced from 26 to 20 per week (23% fewer). The classes proposed to be reduced are 2 in Probation, 3 in the Department of Corrections, and 1 parenting class. Core Course training will be reduced by one 3-day class and monthly classes from 12 to 9 classes per year. Funding available for substituting weekly classes will also be reduced.

Impact on Services: The reduction will result in 396 fewer people served and 1,725 fewer units of service provided.

Total Savings: \$78,000



Local Law Enforcement Block Grant (LLEBG)

Recommendation: 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

Background: The LLEBG funding supports the Drug Treatment Court (DTC) and will be fully expended by June 30, 2005. LLEBG has been reduced for FY 2005-2006 in the Current Level Budget, and it is anticipated that any funding received will not cover the expenditures for the two positions and the THU contract services. The proposed reduction is directly related to the LLEBG funding loss and alternative funding is not available.

Impact on Services: DTC assessment services will not be available to DTC clients due to loss of the RC position, and an average of about 345 DTC assessments will have to be conducted by other staff. Clerical duties will be absorbed by other non-clerical staff. Placement into aftercare, scheduling of assessments and other clerical duties will be slower. The loss of two THU beds are the

last of eight THU beds that were funded for nine months through the LLEBG grant, and there will be a loss of 8 to 12 clients specifically to DTC.

Net Savings: \$154,440

Total Ongoing Revenue Reduction: \$34,267
Total Ongoing Expenditure Reduction: \$188,707

Substance Abuse and Crime Prevention Act (SACPA)

Recommendation: 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.

Background: This SACPA-Funded position has until now been budgeted in Mental Health Department with the expenses charged back to DADS. This recommendation has no impact to General Fund and correctly places the coded position in the appropriate Budget Unit and cost center.

Impact on Services: There will be no direct client service impact as assessment services will be continued to be provided in the SACPA Assessment Center.

Net Impact: \$0

Total Ongoing Cost: \$48,552
Offset by Total Ongoing Reimbursement Reduction: \$48,552

Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 4,796,944	\$ 4,366,802	\$ 4,257,396	\$ 4,265,837	\$ (100,965)	-2.3%
4604	Fiscal Support (Inactive)	38	—	—	—	—	—
4606	Health Realization Fund 0001	542,797	591,250	591,250	581,262	(9,988)	-1.7%
4607	Research Institute Fund 0001	585,272	582,863	549,742	444,292	(138,571)	-23.8%
4610	CFCs Svcs Fund 0001	2,850,734	3,203,685	3,369,048	3,703,009	499,324	15.6%
4612	HIV Svcs Fund 0001	288,033	381,008	381,008	289,163	(91,845)	-24.1%
4620	Women's Svcs Fund 0001	734,259	1,911,660	2,082,286	2,400,877	489,217	25.6%
4630	Prevention Svcs Fund 0001	3,166,706	3,196,631	3,223,074	2,976,602	(220,029)	-6.9%
4640	Quality Improvement Fund 0001	1,023,433	862,063	774,394	768,779	(93,284)	-10.8%
4642	Homeless Project Fund 0001	204,992	183,729	183,729	192,420	8,691	4.7%
4645	Outpatient Svcs Fund 0001	656,908	647,921	899,118	868,274	220,353	34.0%



Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4646	Employee Assist Prog Fund 0001	22,927	333,950	535,810	555,918	221,968	66.5%
4650	Medical Svcs Fund 0001	1,907,073	1,866,596	1,854,496	2,077,972	211,376	11.3%
4652	Central Ctr Fund 0001	919,519	809,769	809,769	899,793	90,024	11.1%
4654	East Valley Clinic Fund 0001	895,470	804,060	740,936	786,025	(18,035)	-2.2%
4655	Central Valley Clinic Fund 0001	1,147,488	1,034,659	1,173,141	1,269,200	234,541	22.7%
4656	North County Ctr Fund 0001	199,749	201,920	201,920	221,505	19,585	9.7%
4657	South County Clinic Fund 0001	653,552	580,983	588,033	541,009	(39,974)	-6.9%
4658	East Valley Ctr Fund 0001	565,443	505,151	505,151	540,020	34,869	6.9%
4659	West Valley Ctr Fund 0001	1,649	—	—	—	—	—
4670	Justice Svcs Fund 0001	2,481,904	2,455,315	2,501,531	2,139,106	(316,209)	-12.9%
4671	Contract Svcs Fund 0001	11,060,426	9,278,500	9,058,914	9,042,698	(235,802)	-2.5%
4672	SACPA Svcs Fund 0001	3,804,823	3,643,426	3,843,351	3,984,133	340,707	9.4%
4673	Basn Svcs Fund 0001	898,908	904,445	910,884	910,884	6,439	0.7%
4675	Calworks Prog Fund 0001	75,287	(12,024)	(12,024)	—	12,024	-100.0%
4676	Dependency Drug Treatment Ct Fund 0001	962,927	757,502	907,209	1,261,074	503,572	66.5%
Total Net Expenditures		\$ 40,447,259	\$ 39,091,864	\$ 39,930,166	\$ 40,719,852	\$ 1,627,988	4.2%

Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 4,872,804	\$ 4,442,662	\$ 4,333,256	\$ 4,341,697	\$ (100,965)	-2.3%
4604	Fiscal Support (Inactive)	38	—	—	—	—	—
4606	Health Realization Fund 0001	545,537	591,250	615,064	581,262	(9,988)	-1.7%
4607	Research Institute Fund 0001	585,272	582,863	549,742	444,292	(138,571)	-23.8%
4610	CFCs Svcs Fund 0001	2,952,444	3,203,685	3,369,048	3,703,009	499,324	15.6%
4612	HIV Svcs Fund 0001	287,830	381,008	381,008	289,163	(91,845)	-24.1%
4620	Women's Svcs Fund 0001	1,032,434	2,209,835	2,380,461	2,699,052	489,217	22.1%
4630	Prevention Svcs Fund 0001	3,166,706	3,196,631	3,223,074	2,976,602	(220,029)	-6.9%
4640	Quality Improvement Fund 0001	1,023,433	862,063	774,394	768,779	(93,284)	-10.8%
4642	Homeless Project Fund 0001	204,992	183,729	183,729	192,420	8,691	4.7%
4645	Outpatient Svcs Fund 0001	656,908	647,921	899,118	868,274	220,353	34.0%
4646	Employee Assist Prog Fund 0001	22,927	333,950	535,810	555,918	221,968	66.5%
4650	Medical Svcs Fund 0001	1,907,073	1,866,596	1,854,496	2,077,972	211,376	11.3%
4652	Central Ctr Fund 0001	919,519	809,769	809,769	899,793	90,024	11.1%
4654	East Valley Clinic Fund 0001	895,470	804,060	740,936	786,025	(18,035)	-2.2%
4655	Central Valley Clinic Fund 0001	1,147,067	1,034,659	1,173,141	1,269,200	234,541	22.7%
4656	North County Ctr Fund 0001	199,749	201,920	201,920	221,505	19,585	9.7%
4657	South County Clinic Fund 0001	653,552	580,983	588,033	541,009	(39,974)	-6.9%
4658	East Valley Ctr Fund 0001	565,443	505,151	505,151	540,020	34,869	6.9%
4659	West Valley Ctr Fund 0001	1,649	—	—	—	—	—



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4670	Justice Svcs Fund 0001	2,481,904	2,455,315	2,501,531	2,139,106	(316,209)	-12.9%
4671	Contract Svcs Fund 0001	11,060,426	9,278,500	9,166,946	9,491,450	212,950	2.3%
4672	SACPA Svcs Fund 0001	3,804,823	3,643,426	3,843,351	3,984,133	340,707	9.4%
4673	Basn Svcs Fund 0001	898,908	904,445	910,884	910,884	6,439	0.7%
4675	Calworks Prog Fund 0001	2,542,549	2,427,519	2,427,519	2,462,397	34,878	1.4%
4676	Dependency Drug Treatment Ct Fund 0001	962,927	1,002,289	1,151,996	1,261,074	258,785	25.8%
Total Gross Expenditures		\$ 43,392,384	\$ 42,150,229	\$ 43,120,377	\$ 44,005,036	\$ 1,854,807	4.4%

Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 15,484,690	\$ 14,675,232	\$ 14,624,453	\$ 15,670,656	\$ 995,424	6.8%
Services And Supplies	27,907,694	27,474,997	28,495,924	28,334,380	859,383	3.1%
Subtotal Expenditures	43,392,384	42,150,229	43,120,377	44,005,036	1,854,807	4.4%
Expenditure Transfers	(2,945,124)	(3,058,365)	(3,190,211)	(3,285,184)	(226,819)	7.4%
Total Net Expenditures	40,447,259	39,091,864	39,930,166	40,719,852	1,627,988	4.2%

Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 8,462,190	\$ 9,933,812	\$ 10,017,932	\$ 9,764,644	\$ (169,168)	-1.7%
4606	Health Realization Fund 0001	28,265	7,000	7,000	7,000	—	—
4607	Research Institute Fund 0001	—	—	19,749	34,947	34,947	—
4610	CFCs Svcs Fund 0001	2,201,722	1,110,692	1,382,814	1,594,425	483,733	43.6%
4612	HIV Svcs Fund 0001	330,287	328,122	336,215	330,934	2,812	0.9%
4620	Women's Svcs Fund 0001	1,290,187	1,268,803	1,272,821	1,269,160	357	0.0%
4630	Prevention Svcs Fund 0001	843,539	2,627,900	2,647,626	2,639,172	11,272	0.4%
4640	Quality Improvement Fund 0001	250	—	—	—	—	—
4642	Homeless Project Fund 0001	103,569	—	—	—	—	—
4650	Medical Svcs Fund 0001	922	—	—	—	—	—
4652	Central Ctr Fund 0001	17,769	22,000	22,000	4,000	(18,000)	-81.8%
4654	East Valley Clinic Fund 0001	114,040	138,000	138,000	52,000	(86,000)	-62.3%
4655	Central Valley Clinic Fund 0001	181,003	189,000	189,000	184,000	(5,000)	-2.6%
4656	North County Ctr Fund 0001	2,990	8,800	8,800	6,000	(2,800)	-31.8%
4657	South County Clinic Fund 0001	46,070	48,100	48,100	43,700	(4,400)	-9.1%
4658	East Valley Ctr Fund 0001	14,039	7,700	7,700	18,000	10,300	133.8%
4659	West Valley Ctr Fund 0001	743	—	—	—	—	—
4670	Justice Svcs Fund 0001	1,394,710	1,493,121	1,864,483	1,428,854	(64,267)	-4.3%



Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4671	Contract Svcs Fund 0001	119,448	100,000	100,000	—	(100,000)	-100.0%
4672	SACPA Svcs Fund 0001	3,709,008	3,407,228	3,843,351	3,984,133	576,905	16.9%
4673	Basn Svcs Fund 0001	1,020,628	1,012,093	1,012,093	1,012,093	—	—
4675	Calworks Prog Fund 0001	46,389	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	1,788	—	177,525	299,343	299,343	—
Total Revenues		\$ 19,929,555	\$ 21,702,371	\$ 23,095,209	\$ 22,672,405	970,034	4.5%

Administration Fund 0001 — Cost Center 4600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	11.5	\$ 4,366,802	\$ 9,933,812
Board Approved Adjustments During FY 2005	-3.5	(109,406)	84,120
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(16,663)	—
Internal Service Fund Adjustments	—	28,782	—
Other Required Adjustments	—	(3,678)	(350,025)
Subtotal (Current Level Budget)	8.0	\$ 4,265,837	\$ 9,667,907
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Revenue Enhancement	—	—	96,737
◆ Revenue increase due to new Federal Funding from State Alcohol and Drug Program allocation			
Subtotal (Recommended Changes)	—	\$ —	\$ 96,737
Total Recommendation	8.0	\$ 4,265,837	\$ 9,764,644

Health Realization Fund 0001 — Cost Center 4606

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	4.0	\$ 591,250	\$ 7,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	68,012	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 659,262	\$ 7,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Health Realization Fund 0001 — Cost Center 4606 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Appropriations for Health Realization Services	—	(78,000)	—
◆ Reduce funding for Services and Supplies			
Subtotal (Recommended Changes)	—	\$ (78,000)	\$ —
Total Recommendation	4.0	\$ 581,262	\$ 7,000

Research Institute Fund 0001 — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	4.0	\$ 582,863	\$ —
Board Approved Adjustments During FY 2005	-1.0	(33,121)	19,749
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(53,471)	—
Internal Service Fund Adjustments	—	(67,177)	—
Other Required Adjustments	—	15,198	15,198
Subtotal (Current Level Budget)	3.0	\$ 444,292	\$ 34,947
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 444,292	\$ 34,947

CFCS Svcs Fund 0001 — Cost Center 4610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	19.5	\$ 3,203,685	\$ 1,110,692
Board Approved Adjustments During FY 2005	-1.0	165,363	272,122
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	187,889	—
Internal Service Fund Adjustments	—	(2,704)	—
Other Required Adjustments	—	152,417	211,611
Subtotal (Current Level Budget)	18.5	\$ 3,706,650	\$ 1,594,425
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(3,641)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (3,641)	\$ —
Total Recommendation	18.5	\$ 3,703,009	\$ 1,594,425



HIV Svcs Fund 0001 — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 381,008	\$ 328,122
Board Approved Adjustments During FY 2005	—	—	8,093
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,838	—
Internal Service Fund Adjustments	—	(128,740)	—
Other Required Adjustments	—	128,740	(5,281)
Subtotal (Current Level Budget)	2.0	\$ 395,846	\$ 330,934
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for HIV Services	—	(106,683)	—
◆ Reduce funding for Services and Supplies			
Subtotal (Recommended Changes)	—	\$ (106,683)	\$ —
Total Recommendation	2.0	\$ 289,163	\$ 330,934

Women's Svcs Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	13.5	\$ 1,911,660	\$ 1,268,803
Board Approved Adjustments During FY 2005	-1.0	170,626	4,018
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	98,597	—
Internal Service Fund Adjustments	—	2,340	—
Other Required Adjustments	—	217,720	(3,661)
Subtotal (Current Level Budget)	12.5	\$ 2,400,943	\$ 1,269,160
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(66)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (66)	\$ —
Total Recommendation	12.5	\$ 2,400,877	\$ 1,269,160

Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	8.0	\$ 3,196,631	\$ 2,627,900
Board Approved Adjustments During FY 2005	—	26,443	19,726
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	93,307	—
Internal Service Fund Adjustments	—	(27,214)	—
Other Required Adjustments	—	(2,565)	(8,454)



Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	8.0	\$ 3,286,602	\$ 2,639,172
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Prevention Services	—	(310,000)	—
◆ Reduce funding for Contract Services for Children Family and Community Services			
Subtotal (Recommended Changes)	—	\$ (310,000)	\$ —
Total Recommendation	8.0	\$ 2,976,602	\$ 2,639,172

Quality Improvement Fund 0001 — Cost Center 4640 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 862,063	\$ —
Board Approved Adjustments During FY 2005	-2.0	(87,669)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(6,615)	—
Internal Service Fund Adjustments	—	1,000	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0	\$ 768,779	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	7.0	\$ 768,779	\$ —

Homeless Project Fund 0001 — Cost Center 4642 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 183,729	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,691	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 192,420	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 192,420	\$ —



Outpatient Svcs Fund 0001 — Cost Center 4645 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 647,921	\$ —
Board Approved Adjustments During FY 2005	2.5	251,197	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(29,153)	—
Internal Service Fund Adjustments	—	(1,691)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.5	\$ 868,274	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.5	\$ 868,274	\$ —

Employee Assist Prog Fund 0001 — Cost Center 4646 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	5.0	\$ 333,950	\$ —
Board Approved Adjustments During FY 2005	—	201,860	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,012	—
Internal Service Fund Adjustments	—	(2,704)	—
Other Required Adjustments	—	4,800	—
Subtotal (Current Level Budget)	5.0	\$ 555,918	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 555,918	\$ —

Medical Svcs Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	18.5	\$ 1,866,596	\$ —
Board Approved Adjustments During FY 2005	—	(12,100)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	223,076	—
Internal Service Fund Adjustments	—	400	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	18.5	\$ 2,077,972	\$ —



Medical Svcs Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	18.5	\$ 2,077,972	\$ —

Central Ctr Fund 0001 — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.5	\$ 809,769	\$ 22,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	90,624	—
Internal Service Fund Adjustments	—	(600)	—
Other Required Adjustments	—	—	(18,000)
Subtotal (Current Level Budget)	9.5	\$ 899,793	\$ 4,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.5	\$ 899,793	\$ 4,000

East Valley Clinic Fund 0001 — Cost Center 4654 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 804,060	\$ 138,000
Board Approved Adjustments During FY 2005	-1.0	(63,124)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	45,021	—
Internal Service Fund Adjustments	—	68	—
Other Required Adjustments	—	—	(86,000)
Subtotal (Current Level Budget)	8.0	\$ 786,025	\$ 52,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 786,025	\$ 52,000



Central Valley Clinic Fund 0001 — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	11.0	\$ 1,034,659	\$ 189,000
Board Approved Adjustments During FY 2005	1.0	138,482	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	96,403	—
Internal Service Fund Adjustments	—	(344)	—
Other Required Adjustments	—	—	(5,000)
Subtotal (Current Level Budget)	12.0	\$ 1,269,200	\$ 184,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	12.0	\$ 1,269,200	\$ 184,000

North County Ctr Fund 0001 — Cost Center 4656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 201,920	\$ 8,800
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,266	—
Internal Service Fund Adjustments	—	(681)	—
Other Required Adjustments	—	—	(2,800)
Subtotal (Current Level Budget)	2.0	\$ 221,505	\$ 6,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 221,505	\$ 6,000

South County Clinic Fund 0001 — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	6.0	\$ 580,983	\$ 48,100
Board Approved Adjustments During FY 2005	—	7,050	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(47,331)	—
Internal Service Fund Adjustments	—	307	—
Other Required Adjustments	—	—	(4,400)
Subtotal (Current Level Budget)	5.0	\$ 541,009	\$ 43,700



South County Clinic Fund 0001 — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 541,009	\$ 43,700

East Valley Ctr Fund 0001 — Cost Center 4658 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	6.0	\$ 505,151	\$ 7,700
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	34,869	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	10,300
Subtotal (Current Level Budget)	6.0	\$ 540,020	\$ 18,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 540,020	\$ 18,000

Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.0	\$ 2,455,315	\$ 1,493,121
Board Approved Adjustments During FY 2005	-3.0	46,216	371,362
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	102,995	—
Internal Service Fund Adjustments	—	(81,432)	—
Other Required Adjustments	—	(195,281)	(401,362)
Subtotal (Current Level Budget)	7.0	\$ 2,327,813	\$ 1,463,121
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Eliminate Appropriations due to Loss of Local Law Enforcement Block Grant (LLEBG) Funding	-2.0	(188,707)	(34,267)
◆ Eliminate 1.0 FTE Rehabilitation Counselor position for a savings of \$97,068			
◆ Eliminate 1.0 FTE Office Specialist III position for a savings of \$61,200			
◆ Eliminate \$30,439 in funding for Transitional Housing Unit Beds			
◆ Decrease \$34,267 in grant revenue			
Subtotal (Recommended Changes)	-2.0	\$ (188,707)	\$ (34,267)
Total Recommendation	5.0	\$ 2,139,106	\$ 1,428,854

Contract Svcs Fund 0001 — Cost Center 4671 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ 9,278,500	\$ 100,000
Board Approved Adjustments During FY 2005	—	(219,586)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(433,203)	—
Other Required Adjustments	—	416,987	(100,000)
Subtotal (Current Level Budget)	—	\$ 9,042,698	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 9,042,698	\$ —

SACPA Svcs Fund 0001 — Cost Center 4672 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	10.5	\$ 3,643,426	\$ 3,407,228
Board Approved Adjustments During FY 2005	—	199,925	436,123
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	125,872	—
Internal Service Fund Adjustments	—	48,552	—
Other Required Adjustments	—	(33,642)	140,782
Subtotal (Current Level Budget)	10.5	\$ 3,984,133	\$ 3,984,133
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Eliminate SACPA reimbursement from DADS to Mental Health Department for the transfer of 0.5 FTE Rehabilitation Counselor	—	(48,552)	—



SACPA Svcs Fund 0001 — Cost Center 4672 Major Changes to the Budget

	Positions	Appropriations		Revenues
Decision Packages				
1. Adjust Appropriations for SACPA Program	0.5		48,552	—
◆ Transfer 0.5 FTE Rehabilitation Counselor position from Mental Health Department for the cost of \$48,552				
Subtotal (Recommended Changes)	0.5	\$	—	\$ —
Total Recommendation	11.0	\$	3,984,133	\$ 3,984,133

Basn Svcs Fund 0001 — Cost Center 4673 Major Changes to the Budget

	Positions	Appropriations		Revenues
General Fund (Fund Number 0001)				
FY 2005 Approved Budget	—	\$	904,445	\$ 1,012,093
Board Approved Adjustments During FY 2005	—		6,439	—
Cost to Maintain Current Program Services				
Salary and Benefit Adjustments	—		—	—
Internal Service Fund Adjustments	—		—	—
Other Required Adjustments	—		—	—
Subtotal (Current Level Budget)	—	\$	910,884	\$ 1,012,093
Recommended Changes for FY 2006				
Internal Service Fund Adjustments				
Decision Packages				
Subtotal (Recommended Changes)	—	\$	—	\$ —
Total Recommendation	—	\$	910,884	\$ 1,012,093

Calworks Prog Fund 0001 — Cost Center 4675 Major Changes to the Budget

	Positions	Appropriations		Revenues
General Fund (Fund Number 0001)				
FY 2005 Approved Budget	3.0	\$	(12,024)	\$ —
Board Approved Adjustments During FY 2005	—		—	—
Cost to Maintain Current Program Services				
Salary and Benefit Adjustments	—		32,878	—
Internal Service Fund Adjustments	—		(20,854)	—
Other Required Adjustments	—		—	—
Subtotal (Current Level Budget)	3.0	\$	—	\$ —
Recommended Changes for FY 2006				
Internal Service Fund Adjustments				
Decision Packages				
Subtotal (Recommended Changes)	—	\$	—	\$ —
Total Recommendation	3.0	\$	—	\$ —

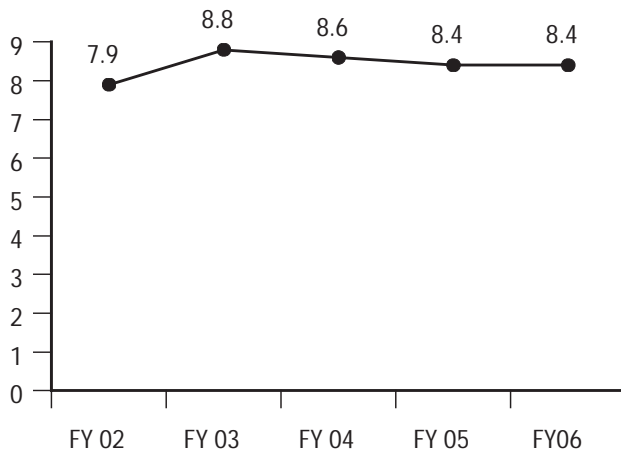
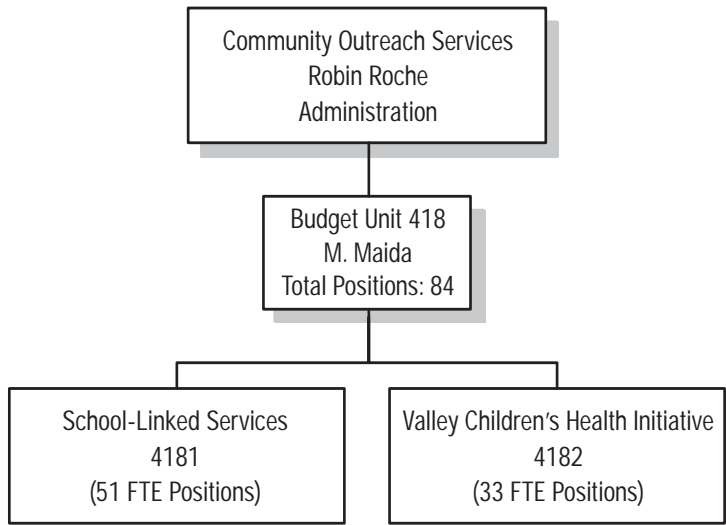


Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676
Major Changes to the Budget

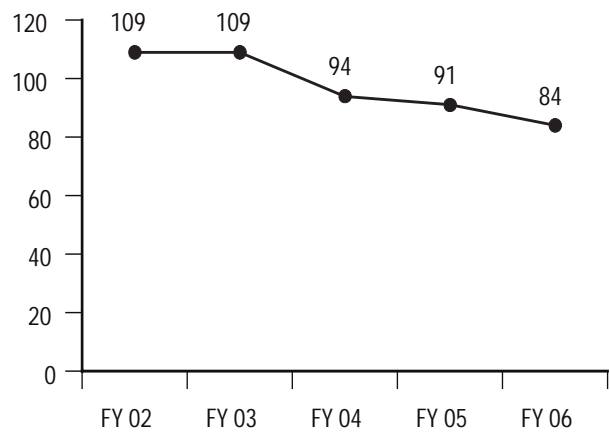
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	3.0	\$ 757,502	\$ —
Board Approved Adjustments During FY 2005	2.0	149,707	177,525
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	53,478	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	300,387	121,818
Subtotal (Current Level Budget)	5.0	\$ 1,261,074	\$ 299,343
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 1,261,074	\$ 299,343



Community Outreach Services



Gross Appropriation Trend



Staffing Trend

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



Public Purpose

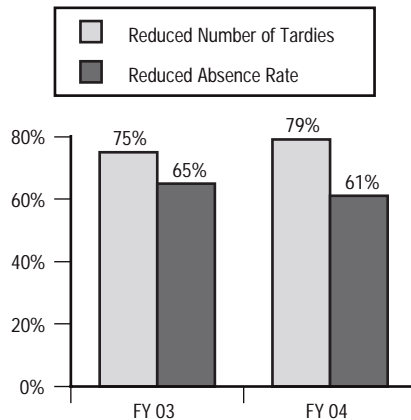
Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children
- Providing easily accessible health care services through mobile health services



Desired Results

Improve student attendance through parent involvement, holding eight to twelve week student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.

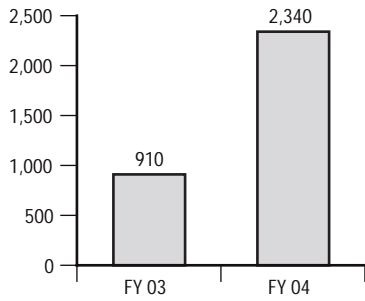


Percent Improvement in Attendance

79%, or 93, of 118 students with excessive tardies reduced their number of tardies after working with SLS, 61%, or 93, of 152 students with excessive absences reduced their absence rate after working with SLS

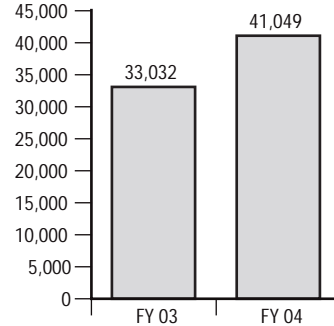


Improve student attendance (continued)



Number of Students and Families Who Attended Group Services

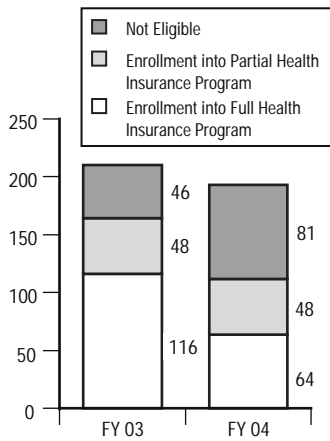
2,340 students served through 145 closed groups and 1,236 group sessions



Number of Students and Families Receiving Short-Term Educational Support Services

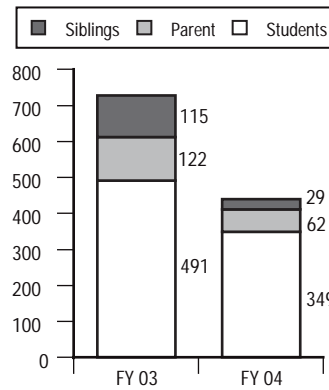
41,049 students served through 29,959 educational support services

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.



Number of Students Referred for Health Care Insurance Application Assistance

193 students identified as having health insurance needs:
 64 (33%) were assisted with enrollment into a full scope Health Insurance Program,
 48 (23%) were enrolled into a partial health insurance program, responsive to their need for sensitive health and drug and alcohol services

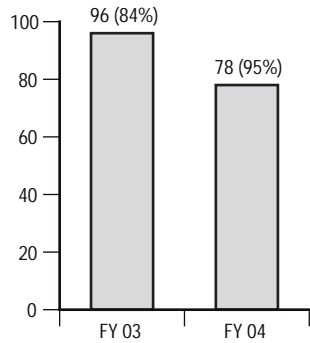


Number of Students and Other Family Members Referred and Assisted with Health Services Utilization

Total of 440 individuals referred and assisted

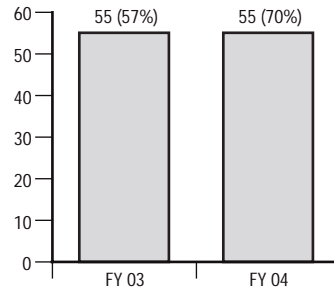


Increased identification and assistance in reducing barriers to special education testing and services.



Number of Students Assisted For Testing or Services

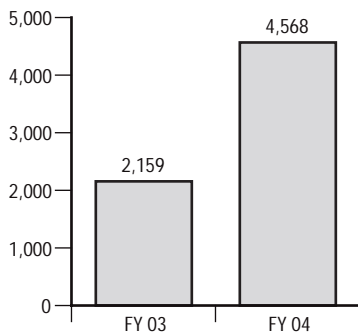
Out of 82 students identified by SLS as needing special education services, 78 students, or 95%, were assisted by SLS to obtain appropriate services



Number of Students Enrolled or In Progress of being Enrolled in Special Education Services

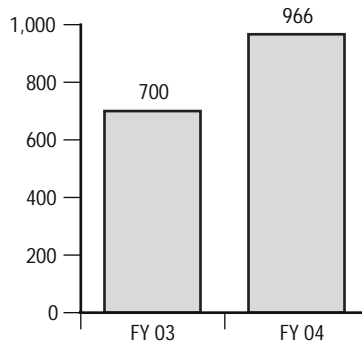
Out of 82 students, 55 (70%) of students assisted were enrolled or in progress of being enrolled by end of school year

Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.



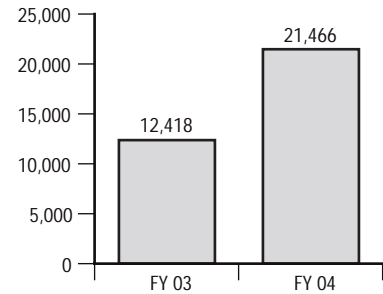
Number of Translation Services Provided to Families

12,243 Individuals Served



Number of Crisis Intervention Services Provided to Students and Families

2,242 Individuals Served

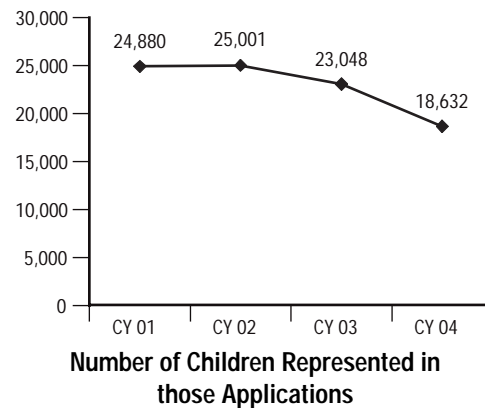
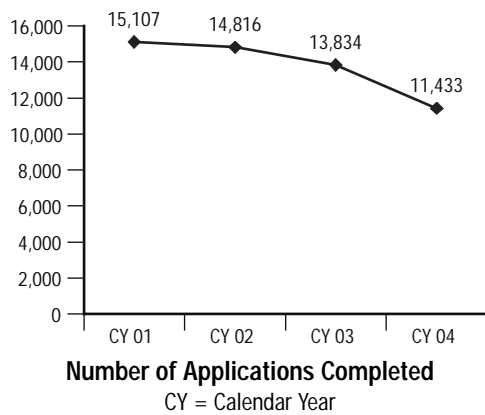


Number of Case Management Sessions Provided to Students and Families

21,466 Services



Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.



Valley Children's Health Initiative has taken applications for over 91,000 children. The downward trend exhibited in the above two graphs is to be expected since the estimated number of uninsured children in the year 2000 was approximately 70,000. Since then CHI partners have successfully reached community members with uninsured children through Public Relations and Marketing, enrollment events, and other various outreach methods. Outreach efforts initially targeted areas and/or populations with highest need, yielding a large return but now it takes more effort to find uninsured children as they are fewer and more dispersed. Thus the pool of uninsured children has gradually reduced. Additionally, Healthy Kids developed a waiting list over a year ago for the 6 - 18 year olds due to reaching the maximum enrollment for funds available. The enrollment for 0-5 year olds continues with FIRST 5 funding. The mobility of this population coupled with those families who "drop off" of insurance programs suggests that there would always be a group of uninsured children to reach.

Description of Major Services

School-Linked Services

School-Linked Services (SLS) is a cross-system collaboration that coordinates services for children and families on school sites and focuses on maximizing student success. Partners of this collaboration include schools, community members and many county departments including Public Health, Mental Health, Probation, Alcohol & Drug Services, Ambulatory & Community Health Services, and Social Services.

SLS works with schools, families, and referral agencies to address a variety of issues which may be impairing a child's ability to reach their maximum learning potential. At school sites, SLS provides truancy and consultation services. Counseling, parenting skill assistance, and parent advocacy are made available to families. Education and referrals are provided to individuals in need of housing assistance, health services, nutrition and food assistance.

Valley Children's Health Initiative (Valley CHI)

Formerly named Medi-Cal Outreach, Valley CHI supports the County's Children's Health Initiative's goal to provide comprehensive health insurance to all

children living in Santa Clara County with family income at or below 300% of the Federal Poverty Level. Valley CHI provides eligibility screening for the appropriate free and low-cost children's health insurance program; assists in the completion of the application process for Medi-Cal, Healthy Families, or Healthy Kids; educates about the health insurance enrollment and membership processes; and problem-solves issues related to enrollment and use of benefits. Application assistance is available at all Valley Health Centers, Community Health Partnership clinics, school districts, and other community agencies.

Mobile Health Services

Within Community Outreach Services, Community Health Services coordinates the dispatch of the mobile health services units to aid the Santa Clara Valley Health & Hospital System in providing easily accessible healthcare services. Primary and preventive care services are provided on-site at several elementary, secondary, and high school campuses, as well as local community clinics and Valley Health Centers.

The Mobile Medical Units provide on-site health services on a rotational basis to schools to help meet school enrollment requirements and reduce student absences. One of the Mobile Medical Units (MMU) is dedicated to providing services to children at elementary school sites throughout Santa Clara County. The other MMU provides services to adolescents at continuation school sites throughout Santa Clara County. The staff works closely with a person at each designated school site, organizing the students' schedules. Efforts are made to connect all families with health insurance and an ongoing healthcare provider.

The Mobile Dental Units provide on-site dental services on a rotational basis to school sites, community clinics, and Valley Health Centers. One of the Mobile Dental Units (MDU) was donated by the Ronald McDonald House Charities and is dedicated to providing services to children throughout Santa Clara County. The other MDU provides services to children and adults in North County. The staff works closely with a designated person at each site, organizing the students' schedules. Efforts are made to connect all families with health insurance and an ongoing healthcare provider.

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 7.0 FTEs in the Community Outreach Services Department (COS) for an ongoing savings of \$549,265. The County Executive also recommends that COS further reduce its budget by \$741,961.

\$129,289 will continue to be charged to Community Outreach Services. ACHS will absorb the additional cost for the lease within its current budget.

Impact on Services: There is no impact on services as a result of these recommendations. Donations from the Ronald McDonald House Charities of the Bay Area Inc. and existing incentives through CHI will be utilized in lieu of the reduced funding for Office Supplies.

School Linked Services (SLS)

Recommendation:

- 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)

Background: The Glen View Alliance Neighborhoods Achieving Success (GANAS) organization in South County awarded a five year grant to Go Kids, a child care organization in South County, which will act as the fiscal administrator. SLS is one of the agencies that will be providing services by extending parenting classes to include families referred by members of the alliance.

Funding which supports the mobile units and outreach incentives is recommended to be reduced by \$39,203.

Ambulatory and Community Health Services (ACHS) will assume a portion of vacated space at 650 South Bascom no longer used by SLS. Of the \$253,110 FY 2006 lease amount, \$123,821 will be transferred to ACHS and

Net Savings: \$283,924

Total Ongoing Revenue: \$120,900

Total Ongoing Expenditure Reduction: \$163,024

Valley Children's Health Initiative (Valley CHI)

Recommendation:

- 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
- 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

Background: The Administrative Nurse V position will be transferred to ACHS to serve as Director of Specialty Clinics. The ASM position will be transferred from Valley Medical Center to manage and implement the One-E-App project in COS, in addition to overseeing



Medi-Cal outreach activities. One-E-App is a web-based electronic application which connects families with the appropriate sources of publicly-funded health and social service programs. It permits families to apply for a range of state and local services through a single application, reducing redundancy and expediting enrollment for eligible adults and children.

Impact on Services: Transfers of the Administrative Nurse V and ASM positions have no direct client service impact.

Net Savings: \$58,037
Total Ongoing Savings: \$186,478
Offset by Total Ongoing Cost: \$128,441

Background: An increase in net patient revenues at VMC by \$400,000 is due to increased outreach services performed by CHI staff for patients dually-eligible for Medicare and Medi-Cal. As more patients become enrolled in both Medicare and Medi-Cal programs, a higher reimbursement will result. The \$400,000 in revenue is recognized in the VMC Budget resulting from the outreach work done by COS staff, and the effect will be to reduce the General Fund Subsidy by \$400,000.

Impact on Services: This revenue increase has no impact on direct client services.

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

Garner Additional Revenue

Recommended: Increase \$400,000 in VMC Net Patient Revenue in the VMC budget as the result of CHI activities.

Community Outreach Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,358,299	\$ 5,377,352	\$ 5,161,853	\$ 5,520,178	\$ 142,826	2.7%
4182	Medi-Cal Outreach Fund 0001	2,720,687	2,998,201	2,957,787	2,907,793	(90,408)	-3.0%
4184	Community Outreach Svcs Admin Fund 0001	394	—	—	—	—	—
Total Net Expenditures		\$ 7,079,379	\$ 8,375,553	\$ 8,119,640	\$ 8,427,971	\$ 52,418	0.6%

Community Outreach Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,780,409	\$ 5,377,352	\$ 5,161,853	\$ 5,520,178	\$ 142,826	2.7%
4182	Medi-Cal Outreach Fund 0001	2,720,687	2,998,201	2,957,787	2,907,793	(90,408)	-3.0%
4184	Community Outreach Svcs Admin Fund 0001	394	—	—	—	—	—
Total Gross Expenditures		\$ 7,501,489	\$ 8,375,553	\$ 8,119,640	\$ 8,427,971	\$ 52,418	0.6%



Community Outreach Services — Budget Unit 418 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,279,007	\$ 7,043,109	\$ 6,790,044	\$ 7,214,940	\$ 171,831	2.4%
Services And Supplies	1,222,483	1,332,444	1,329,596	1,213,031	(119,413)	-9.0%
Subtotal Expenditures	7,501,489	8,375,553	8,119,640	8,427,971	52,418	0.6%
Expenditure Transfers	(422,110)	—	—	—	—	—
Total Net Expenditures	7,079,379	8,375,553	8,119,640	8,427,971	52,418	0.6%

Community Outreach Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ (102,989)	\$ 100,000	\$ 131,500	\$ 220,900	\$ 120,900	120.9%
4182	Medi-Cal Outreach Fund 0001	967,437	1,821,884	1,821,884	1,821,884	—	—
	Total Revenues	\$ 864,448	\$ 1,921,884	\$ 1,953,384	\$ 2,042,784	\$ 120,900	6.3%

School Linked Svcs Fund 0001 — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	54.0	\$ 5,377,352	\$ 100,000
Board Approved Adjustments During FY 2005	-3.0	(215,499)	31,500
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	367,730	—
Internal Service Fund Adjustments	—	27,781	—
Other Required Adjustments	—	3,598	(31,500)
Subtotal (Current Level Budget)	51.0	\$ 5,560,962	\$ 100,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,317)	—
FY 2006 Data Processing Rate Adjustment	—	(264)	—
Decision Packages			
1. Adjust Appropriations for School Linked Services	—	(39,203)	—
◆ Reduce \$39,203 in funding for Office Supplies			
2. Adjust Revenue for School Linked Services	—	—	120,900
◆ Increase revenue from Knight Foundation			
Subtotal (Recommended Changes)	—	\$ (40,784)	\$ 120,900
Total Recommendation	51.0	\$ 5,520,178	\$ 220,900



Medi-Cal Outreach Fund 0001 — Cost Center 4182
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	37.0	\$ 2,998,201	\$ 1,821,884
Board Approved Adjustments During FY 2005	-4.0	(40,414)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	115,203	—
Internal Service Fund Adjustments	—	16,661	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	33.0	\$ 3,089,651	\$ 1,821,884
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Transfer School-Linked Services Lease Expense from Community Outreach Services to Ambulatory and Community Health Services	—	(123,821)	—
Decision Packages			
1. Adjust Appropriations for Valley Children's Health Initiative	—	(58,037)	—
◆ Transfer 1.0 FTE Administrative Nurse V position to SCVMC Ambulatory Care and Community Health Services for General Fund savings of \$186,478			
◆ Transfer 1.0 FTE Ambulatory Services Manager position from Valley Medical Center for position cost of \$128,441.			
Subtotal (Recommended Changes)	—	\$ (181,858)	\$ —
Total Recommendation	33.0	\$ 2,907,793	\$ 1,821,884

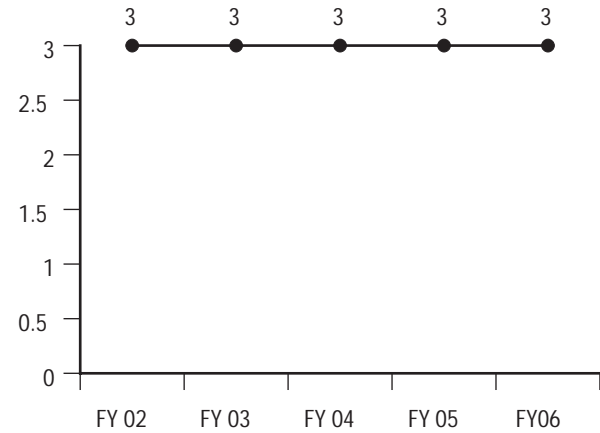


Children's Health Initiative

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.



Gross Appropriation Trend

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

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Net Expenditures		\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Gross Expenditures		\$ 3,277,632	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—



Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	3,277,632	3,000,000	3,000,000	3,000,000	—	—
Subtotal Expenditures	3,277,632	3,000,000	3,000,000	3,000,000	—	—
Total Net Expenditures	3,277,632	3,000,000	3,000,000	3,000,000	—	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 2,986,120	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
	Total Revenues	\$ 2,986,120	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children Fund 0012 — Cost Center 6112 Major Changes to the Budget

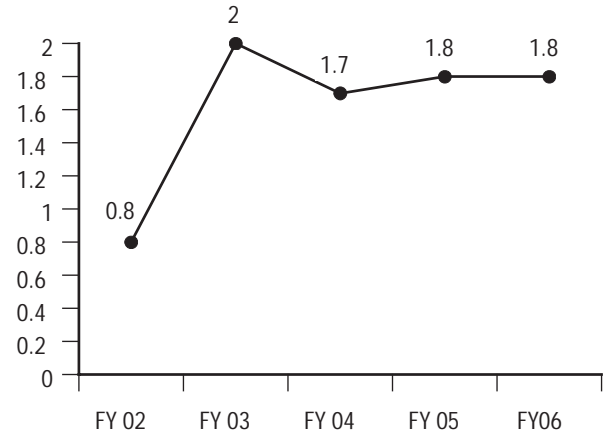
	Positions	Appropriations	Revenues
Childrens Health Initiative (Fund Number 0012)			
FY 2005 Approved Budget	—	\$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ 3,000,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ 3,000,000



PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



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

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 264,409	\$ 200,000	\$ 200,000	\$ 200,000	—	—
7001	CHIPS AB 75 Fund 0016	109,938	125,000	125,000	125,000	—	—
7002	CHIPS AB 75 Fund 0017	—	250,000	250,000	250,000	—	—
7003	CHIPS AB 75 Fund 0040	425,582	475,000	475,000	475,000	—	—
7004	CHIPS AB 75 Fund 0042	732,951	700,000	700,000	700,000	—	—
Total Net Expenditures		\$ 1,532,880	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	—	—

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 264,409	\$ 200,000	\$ 200,000	\$ 200,000	—	—



CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7001	CHIPS AB 75 Fund 0016	109,938	125,000	125,000	125,000	—	—
7002	CHIPS AB 75 Fund 0017	—	250,000	250,000	250,000	—	—
7003	CHIPS AB 75 Fund 0040	425,582	475,000	475,000	475,000	—	—
7004	CHIPS AB 75 Fund 0042	732,951	700,000	700,000	700,000	—	—
Total Gross Expenditures		\$ 1,532,880	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	—	—

CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	1,532,880	1,750,000	1,750,000	1,750,000	—	—
Subtotal Expenditures	1,532,880	1,750,000	1,750,000	1,750,000	—	—
Total Net Expenditures	1,532,880	1,750,000	1,750,000	1,750,000	—	—

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 361,983	\$ 200,000	\$ 200,000	\$ 200,000	—	—
7001	CHIPS AB 75 Fund 0016	109,938	125,000	125,000	125,000	—	—
7002	CHIPS AB 75 Fund 0017	—	250,000	250,000	250,000	—	—
7003	CHIPS AB 75 Fund 0040	425,582	475,000	475,000	475,000	—	—
7004	CHIPS AB 75 Fund 0042	732,951	700,000	700,000	700,000	—	—
Total Revenues		\$ 1,630,454	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	—	—

CHIPS AB 75 Fund 0015 — Cost Center 7000 Major Changes to the Budget

	Positions	Appropriations	Revenues
Prop 99 Non-County Hospital Fund (Fund Number 0015)			
FY 2005 Approved Budget	—	\$ 200,000	\$ 200,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 200,000	\$ 200,000



CHIPS AB 75 Fund 0015 — Cost Center 7000
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 200,000	\$ 200,000

CHIPS AB 75 Fund 0016 — Cost Center 7001
Major Changes to the Budget

	Positions	Appropriations	Revenues
SB 2132 (Fund Number 0016)			
FY 2005 Approved Budget	—	\$ 125,000	\$ 125,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 125,000	\$ 125,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 125,000	\$ 125,000

CHIPS AB 75 Fund 0017 — Cost Center 7002
Major Changes to the Budget

	Positions	Appropriations	Revenues
AB-75 CHIP Physicians (Fund Number 0017)			
FY 2005 Approved Budget	—	\$ 250,000	\$ 250,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 250,000	\$ 250,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 250,000	\$ 250,000



CHIPS AB 75 Fund 0040 — Cost Center 7003 Major Changes to the Budget

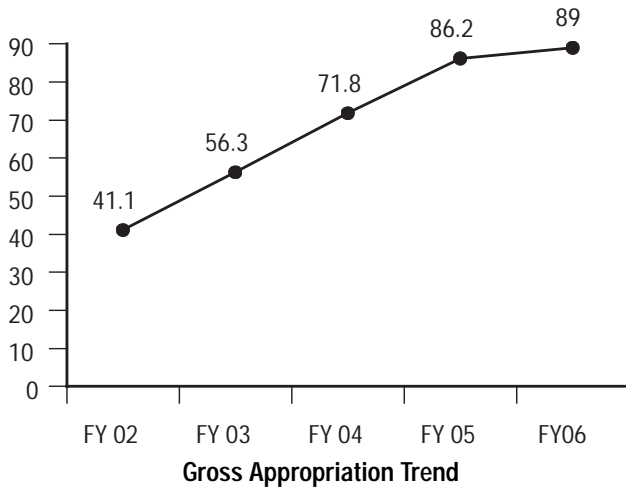
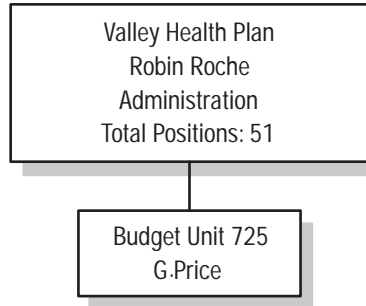
	Positions	Appropriations	Revenues
County Bonds Fund (Fund Number 0040)			
FY 2005 Approved Budget	—	\$ 475,000	\$ 475,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 475,000	\$ 475,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 475,000	\$ 475,000

CHIPS AB 75 Fund 0042 — Cost Center 7004 Major Changes to the Budget

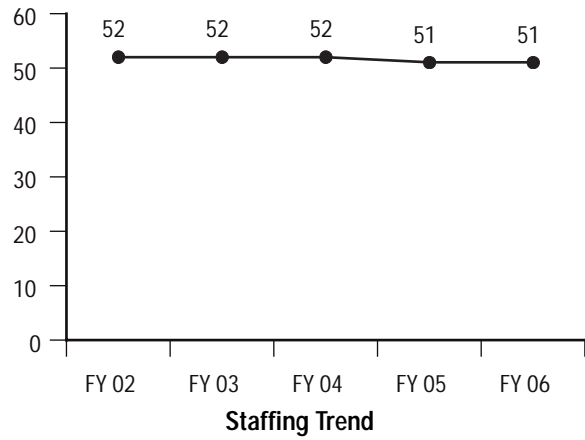
	Positions	Appropriations	Revenues
SB 2132 EMSA (Fund Number 0042)			
FY 2005 Approved Budget	—	\$ 700,000	\$ 700,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 700,000	\$ 700,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 700,000	\$ 700,000



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



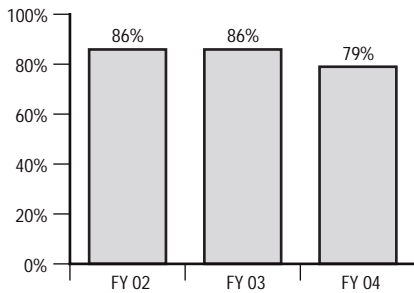
Public Purpose

- Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



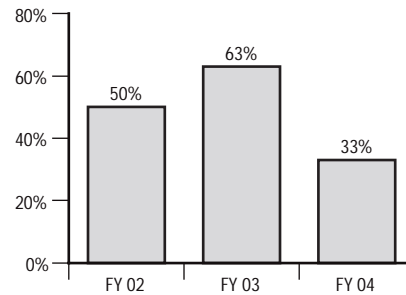
Desired Results

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.



Percent of VHP performed *Adult* HEDIS studies which exceeded the 50th NCQA percentile.

FY 2002 is the first year for which data are available.

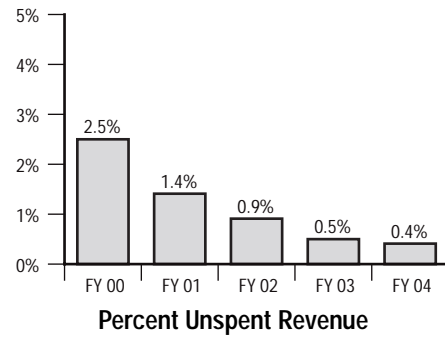
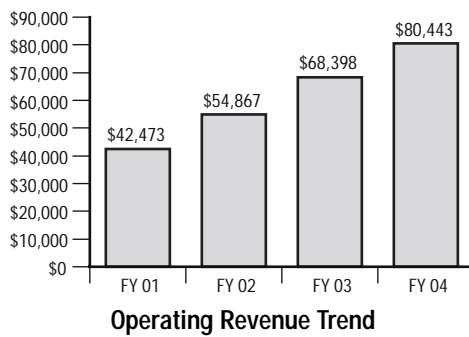
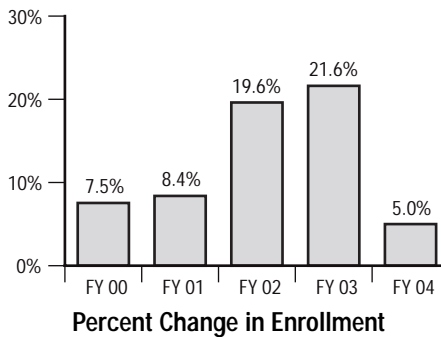


Percent of VHP performed *Adult* HEDIS studies which exceeded the 90th NCQA percentile.

FY 2002 is the first year for which data are available.



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.

VHP completed a routine Medical Site Audit in 2004 and received an excellent final report from DMHC with no major deficiencies.

Medical Site Audit

VHP continues to maintain its Knox-Keene HMO license in good standing with no DMHC assessed fines or penalties.

Medical Compliance Audit

Description of Major Services

Valley Health Plan (VHP) is a state-licensed Health Maintenance Organization (HMO) owned and operated by Santa Clara County and administered by the Santa Clara Valley Health and Hospital System. Since its creation in 1985, VHP has been expanded to offer a medical insurance coverage option to the public, including county employees, Medi-Cal recipients, Healthy Families, and Healthy Kids enrollees.

Health Plan Contracts and Product Management

Santa Clara County uses the State's 'two-plan' Medi-Cal Managed Care model, consisting of a locally organized health care system (called the local initiative) and a single commercial plan.

The Santa Clara County Health Authority is the independent entity governing the local initiative, known as the Santa Clara Family Health Plan (SCFHP), which primarily contracts with VHP. The County Board of Supervisors appoints all 11 members of the Health



Authority's Board of Directors. Two members of the Board of Supervisors also serve on the Board of Directors.

Provider Contract Management

VHP maintains provider contracts to offer a comprehensive provider network including Santa Clara Valley Medical Center (SCVMC), the SCVMC ambulatory network, the local community clinics, Lucile Packard Children's Hospital, and other traditional safety net providers of health care to Medi-Cal and under-served populations.

Member Contract Management

VHP provides enrollees complete member services, including member information, member enrollment, member assistance, and health education. Originally created to provide a medical insurance coverage option to County employees and retirees in 1997, the plan also began to enroll Medi-Cal-eligible individuals. In general, these Medi-Cal beneficiaries are women and children receiving Temporary Assistance For Needy Families

(TANF), and medically-indigent children. In late 1998, the plan began enrolling children through the State's Healthy Families program. VHP also manages Blue Cross Medi-Cal Managed Care members assigned to VMC. In September 2000, the plan began enrolling In Home Supportive Services Workers and employees of the Council on Aging. In 2001, Valley Health Plan began enrolling children through the Santa Clara County Healthy Kids program. The Healthy Kids program provides health insurance for uninsured children with a family income at or below 300% of the Federal Poverty Level in Santa Clara County who do not qualify for Medi-Cal or Healthy Families.

Financial Management

Valley Health Plan operates as an independent health plan with business responsibilities including premium collections, capitation payments, claims payments, and risk management. In January of 1997, the Board of Supervisors approved creation of a new enterprise fund and budget unit, distinct from SCVMC, to accommodate these relationships and responsibilities.

County Executive's Recommendation

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.

Personnel Redesign

Recommendation:

- Delete 1.0 vacant Sr. Health Care Program Analyst,
- Fund one existing unfunded VHP Member Services Representative

- Add 1.0 VHP Member Health Services Representative.

Impact on Services: The department's redesign of their staffing will be most beneficial in the claims unit, where a number of claims fall under strict performance standards as a result of Assembly Bill 1455. This unit has been using extra help to alleviate some of the volume of claims, and as a result, has over-utilized their allocated hours. The redesign of these positions will increase the permanent staffing in this unit and remediate the over-usage of extra help.

Total Ongoing Cost: \$28,667

Costs will impact Fund 0380.



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.

SCVMC-Valley Health Plan — Budget Unit 725

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 80,446,464	\$ 86,239,863	\$ 86,239,863	\$ 88,982,066	\$ 2,742,203	3.2%
Total Net Expenditures		\$ 80,446,464	\$ 86,239,863	\$ 86,239,863	\$ 88,982,066	\$ 2,742,203	3.2%



SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 80,446,464	\$ 86,239,863	\$ 86,239,863	\$ 88,982,066	\$ 2,742,203	3.2%
Total Gross Expenditures		\$ 80,446,464	\$ 86,239,863	\$ 86,239,863	\$ 88,982,066	\$ 2,742,203	3.2%

SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,391,021	\$ 3,417,066	\$ 3,417,066	\$ 3,750,053	\$ 332,987	9.7%
Services And Supplies	77,055,443	82,822,797	82,822,797	85,232,013	2,409,216	2.9%
Subtotal Expenditures	80,446,464	86,239,863	86,239,863	88,982,066	2,742,203	3.2%
Total Net Expenditures	80,446,464	86,239,863	86,239,863	88,982,066	2,742,203	3.2%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 80,285,840	\$ 86,366,205	\$ 86,366,205	\$ 89,101,137	\$ 2,734,932	3.2%
Total Revenues		\$ 80,285,840	\$ 86,366,205	\$ 86,366,205	\$ 89,101,137	\$ 2,734,932	3.2%

Admin Valley Hlth Plan Fund 0380 — Cost Center 7250 Major Changes to the Budget

	Positions	Appropriations	Revenues
VHP-Valley Health Plan (Fund Number 0380)			
FY 2005 Approved Budget	51.0	\$ 86,239,863	\$ 86,366,205
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	304,320	—
Internal Service Fund Adjustments	—	460,879	—
Other Required Adjustments	—	1,948,337	2,734,932
Subtotal (Current Level Budget)	51.0	\$ 88,953,399	\$ 89,101,137
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			

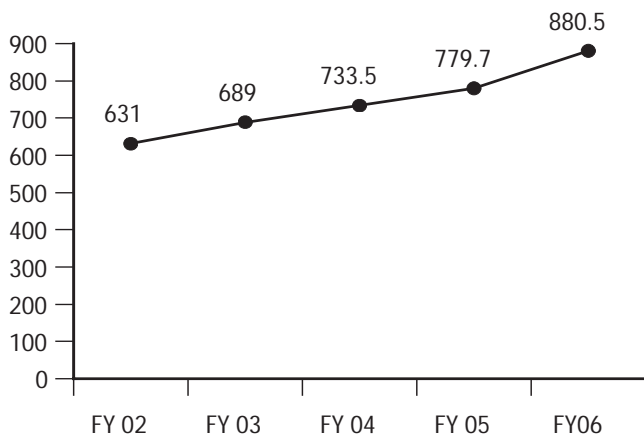
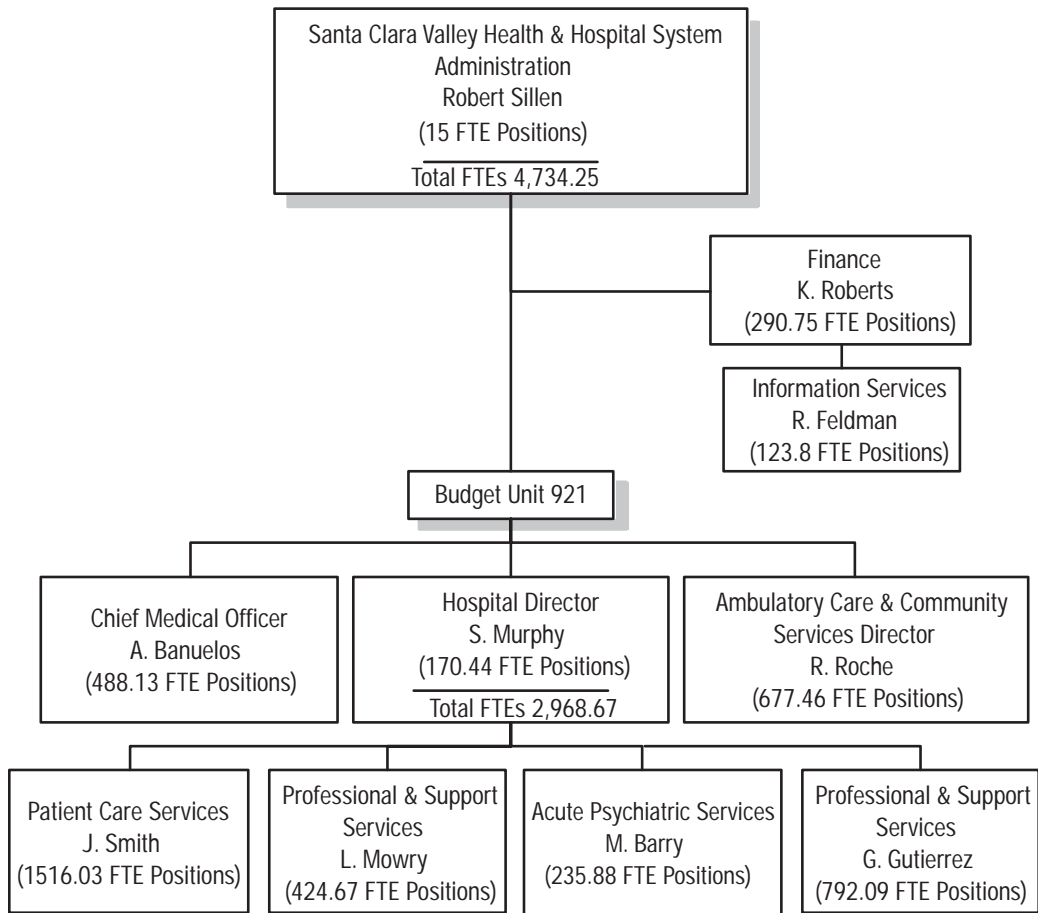


Admin Valley Hlth Plan Fund 0380 — Cost Center 7250
Major Changes to the Budget

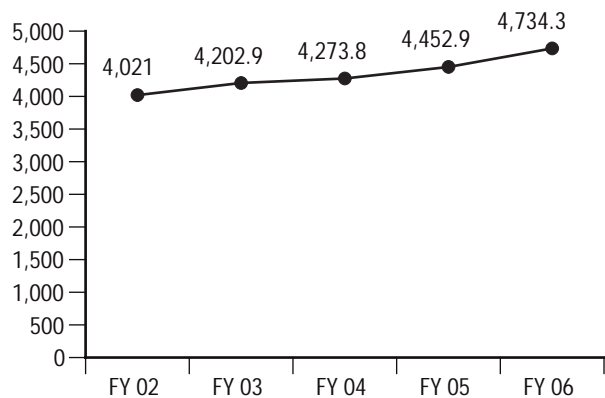
	Positions	Appropriations	Revenues
Decision Packages			
1. VHP Personnel Redesign	—	28,667	—
Valley Health Plan Personnel Redesign:			
◆ Delete 1.0 FTE vacant Sr. Health Care Program Analyst (W71) - (\$101,485)			
◆ Fund an existing unfunded VHP Member Services Representative (D25) position - \$65,076			
◆ Add a new VHP Member Services Representative (D25) position - \$65,076			
Subtotal (Recommended Changes)	—	\$ 28,667	\$ —
Total Recommendation	51.0	\$ 88,982,066	\$ 89,101,137



Santa Clara Valley Medical Center



Gross Appropriation Trend



Staffing Trend

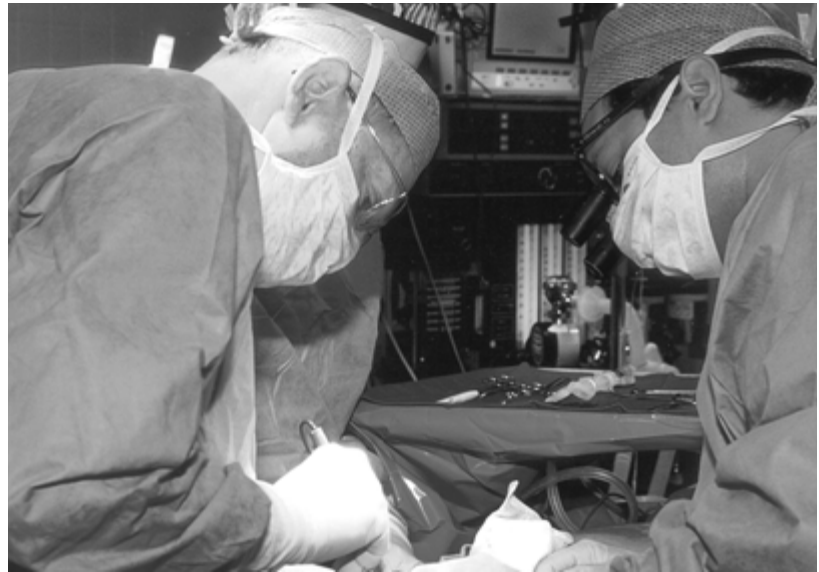
Funded FTEs

In the FY 2005 document, gross appropriations replace net appropriations. Prior to FY 2002, approximately \$80 million in IGT appropriations were added during Mid-year adjustments and not included in the July 1 approved budgets for FY00 and FY01.



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

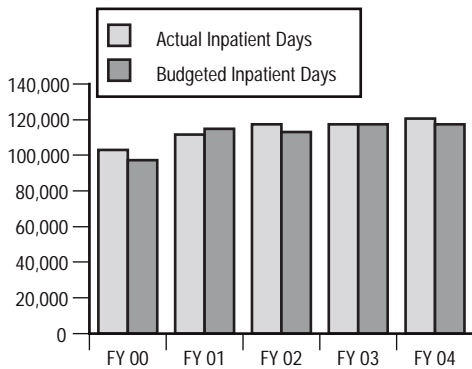
<p>During September 2003, SCVHHS passed JCAHO compliance review with a full three-year accreditation.</p>	<p>In November 2004, SCVMC passed the JCAHO laboratory testing and services survey for a full two-year accreditation.</p>	<p>In September 2003, SCVMC achieved a score of 91 out of 100. Corrections have been implemented. Continuous compliance and preparedness activities for the 2005 JCAHO standards are being developed.</p>
---	---	---

Current JCAHO Accreditation

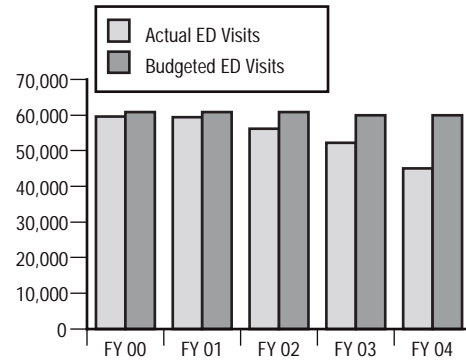
Current JCAHO Highlights



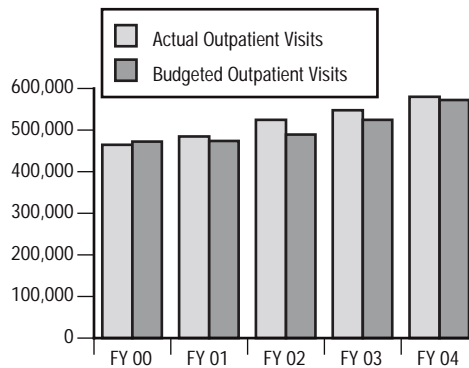
Accessible Healthcare, which this department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.



Five-year Trended Actual and Budgeted Inpatient Days



Five-year Trended Actual and Budgeted Emergency Room Visits

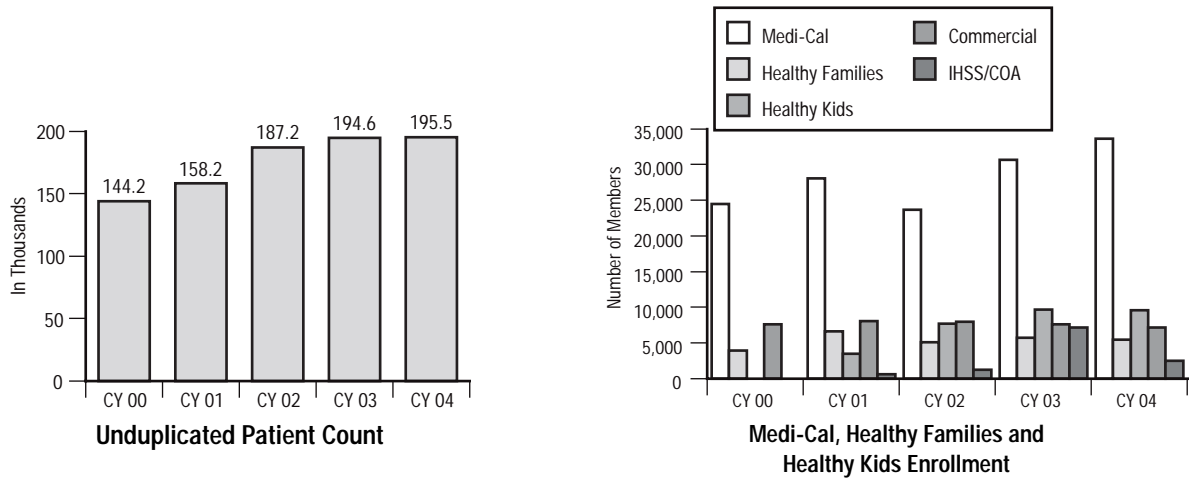


Five-year Trended Actual and Budgeted Outpatient Visits

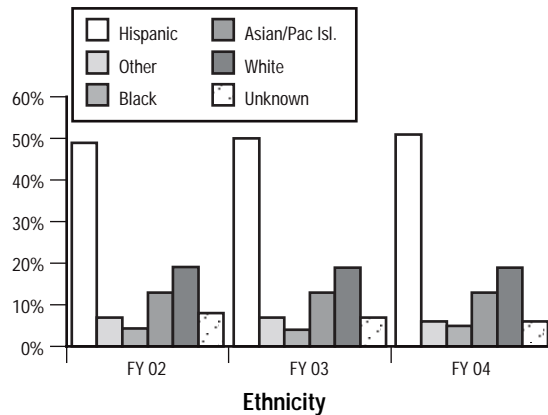
Activity greater than budget indicates that more services were able to be provided than were anticipated, within available resources. Over the last several years, there has also been an emphasis on encouraging patients to use the clinics (including urgent care) instead of the emergency department whenever possible and appropriate, thus resulting in an increase in outpatient visits and a decreases in emergency department visits.



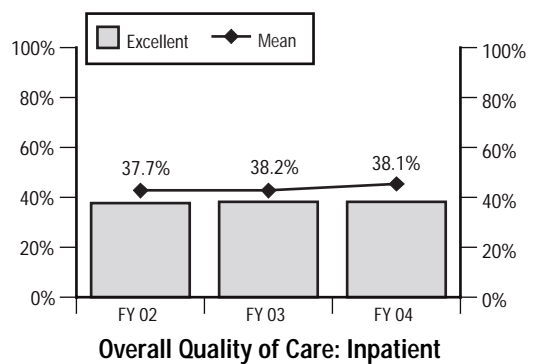
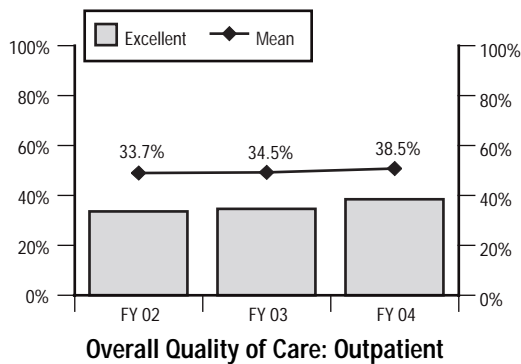
Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.



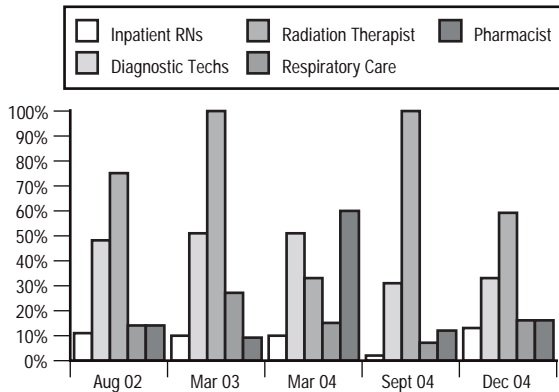
Meeting Diverse and Growing Community Healthcare Needs (continued)



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.



Comparison of Vacancy Rate for Difficult to Recruit Classifications

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.

<p>SCVMC independently sponsors Medicine (Categorical, Primary Care, and Preliminary), Transitional, OB/GYN, and Radiology training programs that are accredited by the ACGME. These four programs are reviewed on a cyclical basis and have always passed.</p>	<p>The Radiology program was accredited in May 2002 and was ranked 40th out of 208 US and Canadian training programs. The OB/GYN program was accredited in October 2003 for four years.</p>	<p>The Medicine and Transitional programs are scheduled to have their accreditation reviews in March 2005.</p>
<p>Participation in training programs accredited by the Accreditation Council of Graduate Medical Education (ACGME)</p>	<p>Recent Status of Training Programs Accredited by ACGME</p>	<p>Training Programs Scheduled for Accreditation Review by ACGME</p>

Description of Major Services

Santa Clara Valley Medical Center (SCVMC) is a public hospital operated by the County of Santa Clara. Founded in 1876, SCVMC has maintained a long tradition of service to the people of Santa Clara County. In Fiscal Year 2004, SCVMC provided over 25,800 admissions for inpatient care and over 624,000 outpatient visits. SCVMC has maintained its Open Door Policy to provide high quality, cost-effective healthcare to all residents regardless of their ability to pay. SCVMC is affiliated with the Stanford University School of Medicine, various schools of nursing, and allied health professional training and research centers in the San Francisco Bay Area.

Inpatient Medical Services

Santa Clara Valley Medical Center provides patient care in state-of-the art facilities in several specialty areas: Neonatal Intensive Care, Pediatric and Pediatric Intensive Care, Adult Intensive and Transitional Care, Neurosurgical Transitional Care, and Labor and Delivery Room (LDR) suites for Maternity Care.

In addition to the primary care level of service, SCVMC provides sophisticated specialty medical programs, many of which are locally available only at SCVMC. Many services extend beyond Santa Clara County, reaching the five-county Bay Area region or even all of Northern California. Specialty programs include the Rehabilitation Center, ranked as one of the nation's best, which includes comprehensive spinal cord and head injury care; a regional Burn Center; a Level I Trauma Center, Emergency Department, Paramedic



Base Station, and Heliport Station; a Level III Neonatal Intensive Care Unit; and a High Risk Pregnancy Program which cares for the most critical cases from SCVMC and other area hospitals. Total active acute care licensure for SCVMC is 438 beds.

Emergency Psychiatric Services (EPS), an acute psychiatric emergency services facility, provides 24-hour-a-day patient screening, assessment, crisis intervention and stabilization. Barbara Arons Pavilion (BAP), an acute psychiatric hospital, provides short-term inpatient care. The Mental Health Department bears the cost of these services.

Outpatient Medical Services

Santa Clara Valley Medical Center provides an extensive array of healthcare services through a network of neighborhood Health Centers supported by four mobile health and dental service units. The ten Health Centers are located throughout Santa Clara County and offer Pediatric, Obstetrics/Gynecology, Adult Medicine, Geriatric, Sub-Specialty, Dental, and Urgent care.

In FY 2005 a new Valley Health Center on Tully Road was opened. This expanded primary care clinic will open in July 2005, and will provide OB/GYN, pediatrics, and adult medicine, specialty, and dental care, as well as the Women Infants and Children (WIC) and immunization programs, plus ancillary services.

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.



Impact on Services: 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

The addition of the Geriatrician position as a skilled nursing facility medical director will capture additional visit revenue.

The implementation of billing system changes will net the department an additional \$50,000 in lab-related patient revenue.

The rate for services provided by the Sexual Assault Response Team (SART) to other jurisdictions will increase by 30%. The rates have not been adjusted for inflationary costs for a number of years. This increase will better cover the costs associated for the services provided by SART. This rate change will increase revenue by \$50,000.

A change in SCVMC's Medi-Cal contract now allows for separate billing for physician services. This change will net an additional \$600,000 in revenue.

The budgeted net revenue from the implementation of co-payments for patients in the ability to pay program (APD) will increase by an additional \$400,000.

Solutions for savings and revenue growth in the Pharmacy include an improved software solution in the pharmacy billing system and eliminating a 10-day supply of medicine at discharge. Together, these two solutions will generate a net savings of \$781,000.

Valley Health Center at Fairoaks was recently were qualified as a Federally Qualified Health Center (FQHC), effectively increasing the per-visit revenue due to higher reimbursement rates as compared to fee-for-service Medi-Cal. This will increase revenue by \$890,000.

The medical resonance imaging (MRI) unit has increased the capacity for the services provided to patients for a net savings of \$89,890.

On-the-job training will be provided for health professionals in key shortage areas for the San Jose Workforce Investment Board, Silicon Valley Workforce Investment Network (SVWIN). This one-time training will net an increase in revenue of \$200,000.

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.

Impact on Services: Patients previously sent to outside hospitals for a biventricular implantable device (BIVD) procedure can now be treated at SCVMC in the cardiovascular services unit. Reference testing previously performed at outside laboratories can now be done in-house. The increase in expense associated with these new services has been more than offset by the increase in revenue.

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.

Impact on Services: 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	

Improve professional fee capture at SCVMC and O'Connor Neonatal Intensive Care Units (NICUs) by optimizing physician-billing revenue. This will be accomplished by adding a team, including charge coders, with expertise and focus to coordinate with physicians to provide training and follow-up. With additional charge coders, VMC will be able to improve on its goal of charging for all visits for net savings of \$1,109,979.

Begin pharmacy initiatives to optimize expense reimbursement by expanding enrollment in various medication assistance programs (MAPs) as well as improving revenue capture, for net savings of \$615,913.

As previously approved by the Board of Supervisors in FY 2005, maternal-fetal medicine (PEP) services were decentralized from the main campus to FQHC satellite clinics allowing SCVMC to bill FQHC rates for those visits. This proposal completes the process of decentralizing the services by recognizing the net revenue and adding staff at the satellite clinics. In addition, increase net revenue will result from providing mobile PEP services to Gardner Family Health Network, generating net savings of \$1,639,308.

Increased visit productivity and net revenue by changing the staffing model for better patient care flow and by changing the provider/physician staffing mix will result in a net savings of \$57,447.

Provide psychiatric services to the primary care system as part of Mental Health Services Act (MHSA) program design, for a net savings of \$180,000.

By restructuring the process of billing for medical/surgical patients, low cost supplies will no longer require data entry, which allows for revenue optimization and reduced costs for a net savings of \$269,912.

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.

Impact on Services: 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	

The new vendor contract for processing release-of-information-requests includes responsibility for review of medical records prior to release. Reassignment of current staff performing this function will result in the reduction of 2.0 FTE vacant positions.

Transfer lab phlebotomy duties to nursing from 5pm to 11pm daily, and delete 1.0 FTE Sr. Laboratory Assistant.

Mayview Clinic will assume the provision of care at Columbia Neighborhood Center. This will result in a reduction in lease costs for VMC.



Delete 1.0 FTE vacant transcription position due to efficiencies from Diagnostic Imaging's voice recognition software implemented for physician reports.

Establish review by the pharmacist and the infectious disease physician to reduce pharmaceutical costs and increase the appropriate selection of antibiotics.

Expand the pill-splitting program in the Pharmacy for reduced pharmaceutical expenses.

Reduction in the cost of mail-out appointment reminders due to the newly purchased scheduling system that has the capability to call patients for appointment reminders.

Reduce taxi expense budget due to revised process for issuing taxi vouchers to patients, which assures improved monitoring for appropriateness.

Create an operating room (OR) scheduling desk to track all cases, reduce surgical backlogs, decrease cancellations from overbooking, allocate staff and special resources/supplies/implants in advance, minimize delays and improve efficiency of the OR. Additionally, a scheduling desk allows us to confirm authorizations, improve capture of relevant account numbers, and improve billing for surgical services.

Add 1.0 FTE 24/7 Monitor Tech (HSA) in EAU to provide the most cost effective monitored patient care.

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.

Impact on Services: The following are the staffing changes required to achieve increased revenue and additional 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	

Add-delete actions in various departments to better match personnel with required activities. Net zero budget adjustment by exchanging service & supply budget for payroll budget in various departments.

Total Ongoing Savings: \$6,474

Reduction Strategies Related to Department Reductions

Recommendation: Savings generated from department reductions.

Impact on Services: 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	

Achieve savings from vendor negotiations and vendor rebate program.

Reduce Facilities Department expenses for service & supplies, renegotiation of contracts, and improved phone utilization.

Reduce supply expense from pharmaceutical contract negotiations and savings for glutealderhyde.

Delete 1.15 FTE vacant Training & Staff Development positions for language service capacity at VMC, which will require duties to be assumed by existing staff.

Delete 1.0 FTE vacant Equal Opportunity Officer position; support for this function will be provided by the County's Office of Equal Opportunity. SCVMC will support .50 FTE Equal Opportunity Officer position to be added to the Employee Services Agency Office of Equal Opportunity at a cost of \$56,386.

Reduce contract for communication and marketing services; HHS will narrow the scope of its marketing, media, and public relations programs.

Reduce clinical support in Product Management area because of workflow efficiencies resulting from the HHS product Management software (PMM).

Have funding from Patronage Equity Certificate pay for NAPH membership dues.

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.

Impact on Services: 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

Savings from reduced bed days and cost avoidance by moving thermotherapy procedures setting from inpatient to outpatient.

Increase patient procedures for drug alluding stents, which has shown significant improvement with fewer complications, by moving the procedure from the Operating Room to the Cath Lab. New closure device allows improved patient recovery in the Cath Lab for reduced patient care costs, allowing for increase patient volume.

New investment in ventilators has shown a 10% reduction in number of days patients on ventilators with a reduction in ICU days.

Redesign of cardiac rehab program resulting in improved outpatient utilization and reimbursement.

Increase utilization review staffing to improve case review and bed utilization.

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 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	



Impact on Services: Various positions changes required to accommodate activity increases. Transferred positions are codes removed from the funded pool to the unfunded pool of existing positions to create a savings. Some “new” positions are positions existing in the unfunded pool to be moved over and would not require a salary ordinance action.

Other savings not involving positions include the PET/CT project increase in Nuclear Medicine, the Pharmacy volume increase savings from drugs removed from formulary. Other changes also require the addition of new staff. Additional positions are required to manage the installation of new clinical systems required to support patient care. All changes net out an increased savings in this area.

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.

Impact on Services: The following position reductions are predicated on the rollback of AB394 Nursing Ratios. The implementation originally slated for January 2005 to change the nurse to patient ratio from 1:6 to 1:5 was delayed in November 2004 by the Governor. Since that time, the court has ruled that the delay is in violation of the law, and the State is now appealing that ruling. This budget has been fashioned assuming that the County will not have to meet the 1:5 ratio. If the State loses the appeal, it may appeal to the Supreme Court. The Administration will return to the Board with an appropriate reduction plan when the final results are known.

Positions added are due to a JCAHO mandate, Medication Management Standards 2005. All routine, scheduled intravenous medications must be admixed in the pharmacy, in an environment that meets USP 797 standards. Pharmacist must review all

orders unless a physician administers the drug. The positions added are to accommodate this new mandate.

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).

Impact on Services: The following are a list of positions related to transfers within the Health & Hospital System:

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	

Also included is additional managed care revenue and expense. Outside services for managed care patients have increased as the cost of these services has increased.

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.

Background: The revised PERS rate due to the “fresh start” calculation will reduce retirement expense for SCVMC by approximately \$6.3 million in FY 2006. The majority of these savings has been accounted for as countywide savings through a reduction in the General Fund subsidy to SCVMC in the base budget. A smaller portion of the projected savings is reduced here, in the recommended budget phase.

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.

Impact on Services: One-time funding for technology project for disaster recovery. Although the funds are proposed to be budgeted in SCVMC’s Enterprise Fund 60, the project supports the general fund health departments. Further analysis will be completed prior to the publication of the Final Budget to determine if this is the most appropriate funding placement.

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 Recommended	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	664,005	14,835	2.3%
Operations				
Gross Patient Revenue	1,203,996,842	1,425,262,729	221,265,887	18.4%
Deductions from Revenue	865,708,927	1,035,605,089	169,896,162	19.6%
SB-855	41,127,982	41,127,982	0	
SB-1255	44,000,000	44,000,000	0	
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	543,551,966	82,440,162	17.9%
Services and Supplies	164,861,986	179,213,220	14,351,234	8.7%
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)	(23,546,269)	(1,963,988)	9.1%
Interest Expense net of Income	15,043,107	15,494,400	451,293	3.0%
Total Expenses	652,146,051	750,463,697	98,317,646	15.1%
Operating Income/(Loss)	(181,215,270)	(223,194,274)	(41,979,004)	23.2%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	50,070,000	50,218,907	148,907	0.3%
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	450,000	0	
General Fund Grant	28,450,862	36,244,349	7,793,487	27.4%
Total County General Fund Subsidy	97,146,828	106,142,185	8,995,357	9.3%
Reserves	76,514,843	109,498,490	32,983,647	43.1%
Bond Super Funds	872,848	872,848	0	
Total Transfers	174,534,519	216,513,523	41,979,004	24.1%
Net Income/(Loss)	(6,680,751)	(6,680,751)	0	



Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 3,728,194	\$ 3,864,533	\$ 3,864,533	\$ 2,910,000	\$ (954,533)	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	15,082,374	15,382,374	16,549,460	1,467,086	9.7%
92106	SCVMC Operations Fund 0060	647,571,836	739,146,051	755,191,129	837,463,697	98,317,646	13.3%
Total Net Expenditures		\$ 651,300,030	\$ 758,092,958	\$ 774,438,036	\$ 856,923,157	\$ 98,830,199	13.0%

Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 3,728,194	\$ 3,864,533	\$ 3,864,533	\$ 2,910,000	\$ (954,533)	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	15,082,374	15,382,374	16,549,460	1,467,086	9.7%
92106	SCVMC Operations Fund 0060	667,262,462	760,728,332	776,773,410	861,009,966	100,281,634	13.2%
Total Gross Expenditures		\$ 670,990,656	\$ 779,675,239	\$ 796,020,317	\$ 880,469,426	\$ 100,794,187	12.9%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 417,833,414	\$ 461,111,804	\$ 475,155,624	\$ 543,551,966	\$ 82,440,162	17.9%
Services And Supplies	155,412,533	171,945,763	173,947,021	188,823,389	16,877,626	9.8%
Other Charges	10,339,023	24,821,349	24,821,349	25,961,510	1,140,161	4.6%
Fixed Assets	6,218,777	34,796,323	35,096,323	35,132,561	336,238	1.0%
Operating/Equity Transfers	81,186,908	87,000,000	87,000,000	87,000,000	—	—
Subtotal Expenditures	670,990,656	779,675,239	796,020,317	880,469,426	100,794,187	12.9%
Expenditure Transfers	(19,690,626)	(21,582,281)	(21,582,281)	(23,546,269)	(1,963,988)	9.1%
Total Net Expenditures	651,300,030	758,092,958	774,438,036	856,923,157	98,830,199	13.0%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ (8,300,704)	\$ 3,864,533	\$ 3,864,533	\$ 2,910,000	\$ (954,533)	-24.7%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	15,082,374	15,082,374	16,549,460	1,467,086	9.7%
92106	SCVMC Operations Fund 0060	810,370,240	732,465,300	748,810,378	830,782,946	98,317,646	13.4%
Total Revenues		\$ 802,069,536	\$ 751,412,207	\$ 767,757,285	\$ 850,242,406	\$ 98,830,199	13.2%



SCVMC Capital Fund 0059 — Cost Center 6846 Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Capital Projects (Fund Number 0059)			
FY 2005 Approved Budget	—	\$ 3,864,533	\$ 3,864,533
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(3,864,533)	(3,864,533)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2006 Budget for Capital Projects	—	2,910,000	2,910,000
One-time funds are budgeted for various building improvements.			
Subtotal (Recommended Changes)	—	\$ 2,910,000	\$ 2,910,000
Total Recommendation	—	\$ 2,910,000	\$ 2,910,000

SCVMC Fixed Assets & Debt Svc Fund 0060 — Cost Center 6849 Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2005 Approved Budget	—	\$ 15,082,374	\$ 15,082,374
Board Approved Adjustments During FY 2005	—	300,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(15,382,374)	(15,082,374)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2006 Budget for Fixed Assets and Debt Service	—	16,549,460	16,549,460
These one-time funds are budgeted for various capital projects, equipment costs, and debt service payments			
Subtotal (Recommended Changes)	—	\$ 16,549,460	\$ 16,549,460
Total Recommendation	—	\$ 16,549,460	\$ 16,549,460

SCVMC Operations Fund 0060 — Cost Center 92106 Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2005 Approved Budget	4,452.9	\$ 739,146,051	\$ 732,465,300
Board Approved Adjustments During FY 2005	228.4	16,045,078	16,345,078
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	64,163,232	—
Internal Service Fund Adjustments	—	5,717,055	26,541,482



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	9,479,914	53,203,719
Subtotal (Current Level Budget)	4,681.3	\$ 834,551,330	\$ 828,555,579
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Disaster Recovery Project	—	—	450,000
VMC Reductions	—	—	(15,592,314)
FY 2006 Communications Rate Adjustment	—	(132)	—
FY 2006 Data Processing Rate Adjustment	—	(33,922)	—
Reimbursement for EOO Position	—	56,386	—
Decision Packages			
1. Reduce Medical Supply Expense	—	(500,000)	—
Reduce medical supplies purchasing by \$500,000 due to new contract agreements negotiated through the Procurement Department. See narratives under "Reduction Strategies Related to Countywide Savings" for additional information.			
2. Mandated Changes	7.2	813,119	—
Joint Commission Mandate (JCAHO), Medication Management Standards 2005. All routine, scheduled IVs must be admixed in the pharmacy, in an environment that meets USP 797 standards. Pharmacists must review all orders unless an MD administers the drug. The costs associated with these mandated changes is \$813,119 and the net position change is 7.2 FTES. See narratives under "Reduction Strategies Related to Mandated Changes" for additional information.			
3. Agencywide Changes	2.0	855,559	1,250,000
Various transfers and changes within SCVHHS. Community Outreach staff assist in enrolling VMC patients in appropriate healthcare programs, thus increasing VMC's revenue. Recognize previously unbudgeted risk pool revenue between Valley Health Plan and VMC. About half of the managed care risk pool revenue from contracted reporting requirements is being budgeted based on historical collection of this revenue. Outside services for managed care patients have increased as the cost of these services has increased. These changes represent the Fund 60 side of various offsetting transfers between SCVHHS budget units for a net zero budget impact. See narratives under "Reduction Strategies Related to Agencywide Changes" for additional information.			
4. AB934 Rollback	-12.8	(1,812,728)	—
Reductions from the rollback of AB394 nursing ratio mandates originally approved to begin on January 1, 2005. This action has a net position change of -12.8 FTES and a savings of \$1,812,728. See narratives under "Reduction Strategies Related to Mandated Changes" for additional information.			
5. Pharmacy Operations	—	412,238	412,238
Pharmacy volume increase includes savings from drugs removed from formulary. Net zero action. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
6. Lab Volume Changes	5.5	649,344	653,957
Increase revenue, staffing and supplies budgeted for volume changes in Laboratory services areas including ancillary departments for a net savings of \$4,613 and a net position change of 5.5 FTES. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
7. Savings from Decreased ADC	1.8	563,030	849,984
Salary and FTE savings resulting from decreasing budgeted Average Daily Census for a net savings of \$286,954 and a net position change of 1.8 FTES. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
8. Reduce Services in Marketing and Communication	-2.5	(420,457)	—
Reduce contract for communication and marketing services; HHS will narrow the scope of its marketing, media, and public relations programs. Reduce clinical support in Product Management area because of workflow efficiencies resulting from the HHS product Management software (PMM). This will result in a net savings of \$420,457 and a net position change of -2.5 FTES. See narratives under "Reduction Strategies Related to Department Reductions" for additional information.			
9. Savings from Reduced Bed Days	—	—	18,000
Savings from reduced bed days and cost avoidance by moving thermotherapy procedures setting from inpatient to outpatient. Increase patient procedures for drug alluding stents, which has shown significant improvement with fewer complications, by moving the procedure from the OR to the Cath Lab. New closure device allows improved patient recovery in the Cath Lab for reduced patient care costs, allowing for increase patient volume. New investment in ventilators has shown a 10% reduction in number of days patients are on ventilators with a reduction in ICU days. See narratives under "Reduction Strategies Related to Utilization Management" for additional information.			
10. Redesign of Cardiac Rehab Program	4.4	560,412	562,300



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
Redesign of cardiac rehab program resulting in improved outpatient utilization and reimbursement. Increase utilization review staffing to improve case review and bed utilization. This action reflects the addition of additional staffing to get closer to a 24/7 program and result in a net savings of \$1,888 and a net position change of 4.4 FTES. See narratives under "Reduction Strategies Related to Utilization Management" for additional information.			
11. Change NAPH Dues to be Covered by the Patronage Equity Certificate	—	(30,000)	—
Use funding from Patronage Equity Certificate to cover dues for membership for the National Association of Public Hospitals and Health Systems (NAPH) for a net savings of \$30,000. See narratives under "Reduction Strategies Related to Department Reductions" for additional information.			
12. Add Staff to Manage Installation of New Clinical Systems	1.0	98,183	—
Staff required to manage the installation of new clinical systems required to support patient care. Additional cost for 1.0 FTE add is \$98,183. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
13. Various Savings from Vendor Rebates and Savings from Facilities for Improved Utilization	—	(242,100)	—
Achieve savings from vendor negotiations and vendor rebate program. Reduce Facilities Department expenses for service & supplies, renegotiation of contracts, and improved phone utilization. These actions will result in a net savings of \$242,100. See narratives under "Reduction Strategies Related to Department Reductions" for additional information.			
14. Savings in Pharmacy	—	(404,600)	—
Reduce supply expense from pharmaceutical contract negotiations and savings for gluteraldehyde, netting a total savings of \$404,600. See narratives under "Reduction Strategies Related to Department Reductions" for additional information.			
15. Delete Equal Opportunity Officer and Trainer	-2.1	(230,827)	—
Delete 1.15 vacant Training & Staff Development positions for language service capacity at VMC, which will require duties to be assumed by existing staff. Delete 1.0 vacant Equal Opportunity Officer position; support for this function will be provided by the County's Office of Equal Opportunity. This action will net a \$230,827 savings and a net position change of -2.1 FTES. See narratives under "Reduction Strategies Related to Department Reductions" for additional information.			
16. Increase in Diagnostics	1.5	98,083	103,857
Increase in Patient Revenue due to increases in clinic visits and diagnostic referrals. Staffing and supplies increase to accommodate changes for a net savings of \$5,775 and a net position change of 1.5 FTES. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
17. Increase in Procedures	1.0	66,986	75,174
Increase in patient revenue due to 6% increase in Ultrasound procedures. Increase in staff to accommodate for a net savings of \$8,188 and net position change of 1.0 FTE. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
18. Increase in MRI Activity	0.1	204,700	244,956
Increase revenue, staffing and supplies budgeted for volume changes in Magnetic Resonance Imaging (MRI) services areas including inpatient, outpatient, and ancillary departments for a net savings of \$40,256 and a net position change of 0.1FTE. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
19. Nuclear Medicine	0.3	205,425	205,915
Increase revenue, staffing and supplies budgeted for volume changes in Nuclear Medicine services areas including inpatient, outpatient, and ancillary departments for a net savings of \$490 and a net position change of 0.3 FTE. See narratives under "Reduction Strategies Related to Activity Increases" for additional information.			
20. Increase Visit Productivity	6.9	350,183	411,491
Increased visit productivity and net revenue by changes in staffing model for better patient care flow and by changing provider staffing mix to physicians will result in net savings \$61,308 and a net position change of 6.9 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			
21. Psychiatric Services in Primary Care	—	(180,000)	—
Provide psychiatric services to primary care system as part of the Mental Health Services Act program design for a net savings of \$180,000. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			
22. New Process for Billing Medical/Surgery Patients	-2.0	(127,524)	140,000
By restructuring the process of billing for medical/surgical patients, low cost supplies will no longer require data entry, which allows for revenue optimization and reduced cost for net savings of \$267,524 and a net position change of -2.0 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			
23. GYN Chair Contract Position Retirement	1.1	(3,300)	—



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduction of contract position for GYN Chair and addition of physician staff positions to offset contract reduction for a net savings of \$3,300 and a net position change of 1.1 FTES. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
24. Convert Contract Position to Coded	1.0	(3,264)	—
Convert contracts to coded positions in Neonatal Unit for a net savings of \$3,264 and a net position change of 1.0 FTES. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
25. Rate and System Changes	—	—	100,000
Implement system changes to ensure that services provided to patients after they have been discharged from VMC are billed separately and not consolidated with the inpatient bill for net revenue of \$50,000. SART revenue rate increase of 30% to other jurisdictions (rates have not been increased for quite some time) will net revenue of \$50,000. These strategies will result in additional net savings of \$100,000. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
26. Medi Cal and APD Payments	—	—	1,000,000
VMC's Medi-Cal contract was changed to allow separate billing for physician services, so additional net revenue of \$600,000 will be realized beyond the amount currently budgeted. With the implementation of co-payments for APD patients, the projected net revenue collected will be \$400,000 greater than currently budgeted. These strategies will result in additional net savings of \$1,000,000 in FY 2006. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
27. Software Solutions	—	66,000	487,000
Begin utilizing a software solution to improve pharmacy bill generation for net savings of \$421,000 in FY 2006. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
28. Pharmacy Policy Changes	—	(228,000)	132,000
Eliminating free 10-day supply of medicine at discharge for net savings of \$360,000. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
29. New FQHC Sites	—	—	890,000
Generate higher revenue at Valley Health Clinic's due to new qualification as FQHC sites. This revenue is associated with the higher reimbursement per visit under FQHC compared to Fee for Service Medi-Cal. VHC at Fair Oaks, East Valley, Chaboya, and Silver Creek recently received Medicare FQHC provider numbers and so will be able to bill and receive Medicare FQHC rates compared to the lower Fee-for-Service rate for net revenue of \$890,000. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
30. Expand MRI Programs	2.5	172,470	464,230
Increased capacity from the new MRI will provide a net ongoing savings of \$89,860 and a net position change of 2.5 FTE. Recognize \$200,000 in one-time funds to provide on-the-job training for health professionals in key shortage areas for the San Jose Workforce Investment Board, Silicon Valley Workforce Investment Network, (SVWIN). See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
31. Biventricular Procedure	—	306,400	342,400
Patients previously sent to outside hospitals for services will be treated within Cardiovascular Services for a biventricular implantable device (BIVD) procedure for a savings of \$36,000. See narratives under "Reduction Strategies Related to Outside Services" for additional information.			
32. Reduce Lab Costs	—	(181,170)	—
Outside lab costs can be reduced by performing reference tests in the VMC lab for a total net savings of \$181,170. See narratives under "Reduction Strategies Related to Outside Services" for additional information.			
33. Reduce Hazardous Waste Costs	—	(20,000)	—
Reduce outside hazardous waste processing costs through improved monitoring for a total net savings of \$20,000. See narratives under "Reduction Strategies Related to Outside Services" for additional information.			
34. Improve Fee Capture	4.0	298,230	1,400,000
Improve professional fee capture at VMC and O'Connor NICUs. Optimize physician-billing revenue by adding a team, including charge coders, with expertise and focus to coordinate with physicians to provide training and follow-up. With additional charge coders, VMC will be able to improve on its goal of charging for all visits for net savings of \$1,101,770 and a net position change of 4.0 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			
35. Pharmacy Initiatives	1.5	(617,291)	—
Begin pharmacy initiatives to optimize expense reimbursement by expanding enrollment in various medication assistance programs as well as improving revenue capture, for net savings of \$617,291 and a net position change of 1.5 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			



SCVMC Operations Fund 0060 — Cost Center 92106

Major Changes to the Budget

	Positions	Appropriations	Revenues
36. Decentralized PEP Services	3.0	347,670	1,991,328
As previously approved by the Board, Maternal-Fetal Medicine (PEP) services were decentralized from the main campus to FQHC satellite clinics allowing VMC to bill FQHC rates for those visits. This proposal completes the process of decentralizing the services by recognizing the net revenue and adding staff at the satellite clinics. In addition, increase net revenue by providing mobile PEP services to Gardner Family Health Network, generating net savings of \$1,643,658 and a net position change of 3.0 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies to Improve Revenue" for additional information.			
37. Add/Delete Pharmacy Residency Position in Pharmacy Operations	—	(3,600)	—
Delete 2.0 FTE Vacant Pharmacy Technician positions and add 2.0 FTE Pharmacy Resident positions for a savings of \$3,600 to Pharmacy Operations. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
38. Conversion of Purchased Services to Permanent Position	1.0	(560)	—
Add Utility Worker position and offset with budgeted Object 2 expenses. Net zero budget adjustment to convert purchased services to payroll position in Facilities (Plan Maintenance) for department efficiencies. A net savings of \$560 and a net position change of 1.0 FTES will result from this action. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
39. Convert Contract to Coded Position	2.0	(3,540)	—
Convert contract to coded position in Pediatrics for a net savings of \$3,540 and a net position change of 2.0 FTES. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
40. Reduce Mailing Costs	—	(200,000)	—
Reduction in cost of mail-out appointment reminders due to the newly purchased IDX scheduling system that has the capability to call patients for appointment reminders. This will generate a savings of \$200,000. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
41. Reduce Taxi Expenses	—	(45,000)	—
Reduce taxi expense budget due to revised process for issuing taxi vouchers to patients, which assures improved monitoring for appropriateness for a net savings of \$45,000. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
42. Creation of an Operating Room Scheduling Desk	6.6	429,672	—
Create an Operating Room scheduling desk to track all cases, reduce surgical backlogs, decrease cancellations from overbooking, allocate staff and special resources/supplies/implants in advance, minimize delays and improve efficiency of the OR. Additionally, a scheduling desk allows for confirmation of authorizations, improve capture of relevant account numbers, and improve billing for surgical services. These enhanced services in the OR will create an additional net cost of \$429,672 and a net position change of 6.6 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
43. Add/Delete to Support OR 24/7 Operations	—	—	—
Delete 1.0 FTE Vacant Control Support Technician II position and add 1.0 FTE Storekeeper position to maintain \$6 million inventory in Operating Room 24/7. This is a net zero action. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
44. Add/Delete Reducing Filled Position Hours and Adding an Administrative Position	0.3	1,376	—
Add/Delete action which reduces a .40 filled FTE Admin Nurse II to a .20 FTE and adding a halftime (.50) Office Specialist III. This will create an additional cost of \$1,376. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
45. Add/Delete in Pharmacy	1.5	6,414	—
Delete 1.0 FTE Vacant Pharmacist position and Add 2.50 FTE Pharmacy Technicians for a savings of \$6,414. See narratives under "Reduction Strategies Related to Department Adjustments" for additional information.			
46. Delete 2.0 Vacant FTE in Medical Records	-2.0	(115,432)	—
The new vendor contract for processing release-of-information-requests includes responsibility for review of medical records prior to release. Reassignment of current staff performing this function will result in a net savings of \$115,432 and a net position change of -2.0 FTES. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
47. Delete 1.0 Senior Lab Assistant	-1.0	(66,252)	—
Transfer lab phlebotomy duties to nursing from 5pm to 11pm daily and delete 1.0 Vacant FTE Senior Laboratory Assistant for a net savings of \$66,252. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
48. Reduce Lease Costs	—	(10,000)	—



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
Mayview Clinic will assume the provision of care at Columbia Neighborhood Center. This will result in a reduction in lease costs for VMC in the amount of \$10,000. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
49. Savings from Efficiencies in Diagnostic Imaging	-1.0	(69,900)	39,899
Delete 1.0 vacant Transcription position due to efficiencies from Diagnostic Imaging's voice recognition software implemented for MD reports for a net savings of \$109,799. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
50. Reduce Pharmaceutical Costs	2.0	(239,222)	—
Establish review by pharmacist and infectious disease physician to reduce pharmaceutical costs and increase appropriate selection of antibiotics. Expand pill-splitting program for reduced pharmaceutical expense and a net position change of 2.0 FTES for a total net savings of \$239,222. See narratives under "Reduction Strategies Related to Department Efficiencies for Cost Savings" for additional information.			
51. Business Development Strategies	18.2	1,689,308	5,594,952
Recognize additional Revenue from business opportunities and strategies. As discussed with the Board's Financial Planning Task Force, VMC has implemented a number of contract and business development strategies. Additional strategies include a proposal to increase rehab services and add Geriatrician to act as skilled nursing facility medical director, thus capturing additional visit revenue. These strategies will result in additional net savings of \$3,905,644 in FY 06. See narratives under "Reduction Proposals Related to Revenue and Business Strategies" for additional information.			
52. Technology Project	—	450,000	—
An additional one-time amount of \$450,000 is also recommended to fund a technology project for disaster recovery in the Health Departments.			
Subtotal (Recommended Changes)	53.0	\$ 2,912,367	\$ 2,227,367
Total Recommendation	4,734.3	\$ 837,463,697	\$ 830,782,946



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

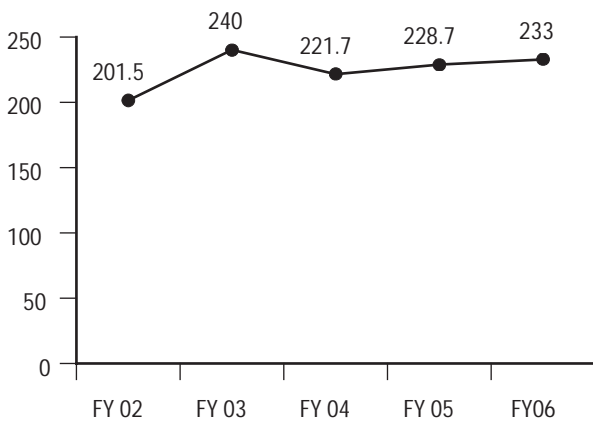
Fire Districts
Budget Units 904, 979, 980, 981

Roads and Airports Department
Budget Units 603, 608

Agriculture and Environmental Management
Budget Units 261, 262, 411

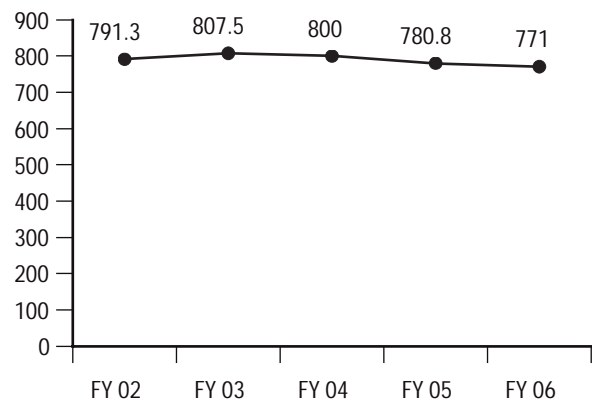
Planning and Development
Budget Units 260

Parks and Recreation
Budget Units 710



Gross Appropriation Trend

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



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 8,632,199	\$ 8,821,824	\$ 8,821,327	\$ 9,913,351	\$ 1,091,527	12.4%
262	Agriculture and Environmental Mgmt	9,118,167	8,897,269	9,324,690	9,405,752	508,483	5.7%
261	Department of Environmental Health	12,721,086	14,622,269	16,007,106	16,603,896	1,981,627	13.6%
411	Vector Control District	5,188,261	3,391,956	3,908,716	3,773,311	381,355	11.2%
710	Parks and Recreation Department	42,048,345	56,841,257	79,005,334	49,712,719	(7,128,538)	-12.5%
603	Roads & Airports Department - Roads	46,016,934	34,938,061	35,143,381	36,691,892	1,753,831	5.0%
608	Roads & Airports Dept - Airports	3,780,991	4,033,514	4,033,514	4,482,686	449,172	11.1%
904	Santa Clara County Fire Dept	54,287,414	64,586,085	64,586,085	66,441,236	1,855,151	2.9%
979	Los Altos Hills County Fire District	3,859,344	14,929,257	14,929,257	19,900,359	4,971,102	33.3%
980	South Santa Clara County Fire District	3,161,019	3,601,605	3,601,605	4,448,824	847,219	23.5%
981	Saratoga Fire District	3,779,371	4,111,384	4,111,384	4,111,384	—	—
Total Net Expenditures		\$ 192,593,131	\$ 218,774,481	\$ 243,472,399	\$ 225,485,410	\$ 6,710,929	3.1%

Gross Expenditures By Department

BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 10,165,237	\$ 10,192,050	\$ 10,191,553	\$ 10,068,077	\$ (123,973)	-1.2%
262	Agriculture and Environmental Mgmt	9,230,686	9,540,567	9,967,988	10,114,846	574,279	6.0%
261	Department of Environmental Health	12,954,687	14,774,169	16,159,006	16,793,896	2,019,727	13.7%
411	Vector Control District	5,188,261	3,391,956	3,908,716	3,773,311	381,355	11.2%
710	Parks and Recreation Department	42,789,465	58,291,257	80,455,334	51,162,719	(7,128,538)	-12.2%
603	Roads & Airports Department - Roads	52,100,836	40,103,261	40,308,581	40,722,392	619,131	1.5%
608	Roads & Airports Dept - Airports	3,176,235	4,050,053	4,050,053	4,499,225	449,172	11.1%
904	Santa Clara County Fire Dept	54,972,031	65,759,780	65,759,780	67,614,931	1,855,151	2.8%
979	Los Altos Hills County Fire District	3,859,344	14,929,257	14,929,257	19,900,359	4,971,102	33.3%
980	South Santa Clara County Fire District	3,161,019	3,601,605	3,601,605	4,448,824	847,219	23.5%
981	Saratoga Fire District	3,779,371	4,111,384	4,111,384	4,111,384	—	—
Total Gross Expenditures		\$ 201,377,173	\$ 228,745,339	\$ 253,443,257	\$ 233,209,964	\$ 4,464,625	2.0%

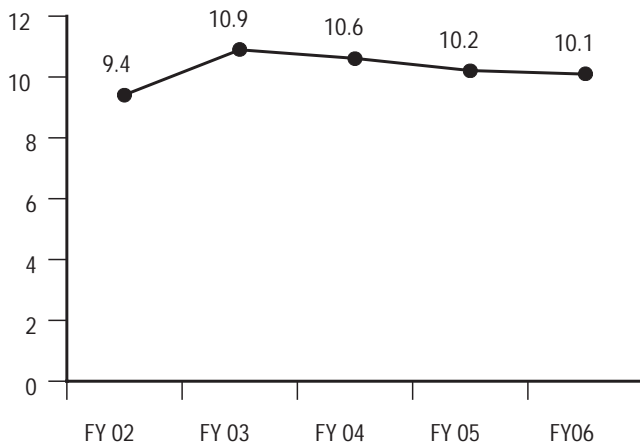
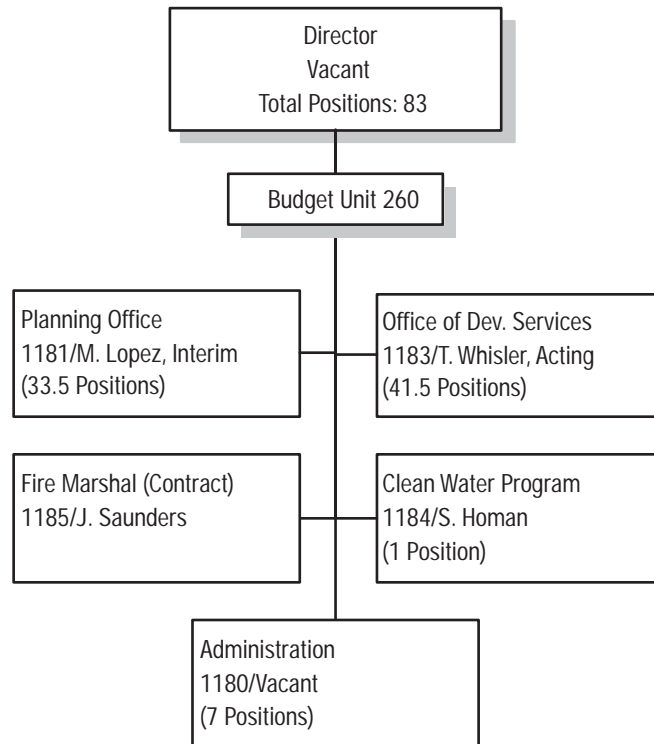


Revenues By Department

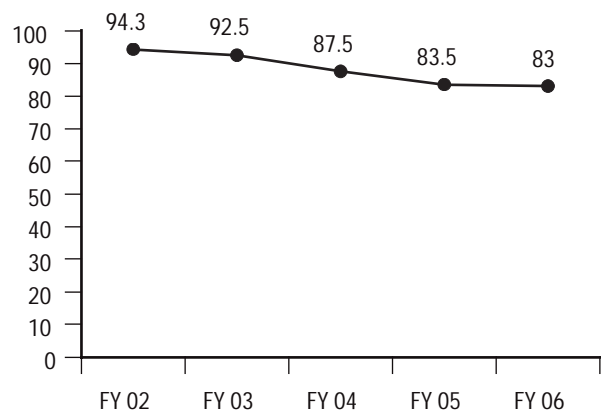
BU	Department Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 5,414,199	\$ 6,581,193	\$ 6,581,193	\$ 6,249,675	\$ (331,518)	-5.0%
262	Agriculture and Environmental Mgmt	6,924,055	5,800,171	6,169,372	6,354,559	554,388	9.6%
261	Department of Environmental Health	13,489,704	14,852,025	16,003,219	16,248,305	1,396,280	9.4%
411	Vector Control District	2,744,438	2,713,095	2,713,095	2,699,850	(13,245)	-0.5%
710	Parks and Recreation Department	47,800,875	55,164,229	60,367,570	56,116,740	952,511	1.7%
603	Roads & Airports Department - Roads	46,047,907	35,345,243	35,550,563	33,136,729	(2,208,514)	-6.2%
608	Roads & Airports Dept - Airports	(1,875,749)	4,166,069	4,166,069	4,258,659	92,590	2.2%
904	Santa Clara County Fire Dept	51,667,093	55,229,698	55,229,698	57,742,000	2,512,302	4.5%
979	Los Altos Hills County Fire District	(2,913,065)	5,460,000	5,460,000	5,720,400	260,400	4.8%
980	South Santa Clara County Fire District	3,105,873	3,076,066	3,076,066	3,186,066	110,000	3.6%
981	Saratoga Fire District	3,580,411	3,995,000	3,995,000	3,995,000	—	—
Total Revenues		\$ 175,985,741	\$ 192,382,789	\$ 199,311,845	\$ 195,707,983	\$ 3,325,194	1.7%



Department of Planning and Development



Gross Appropriation Trend



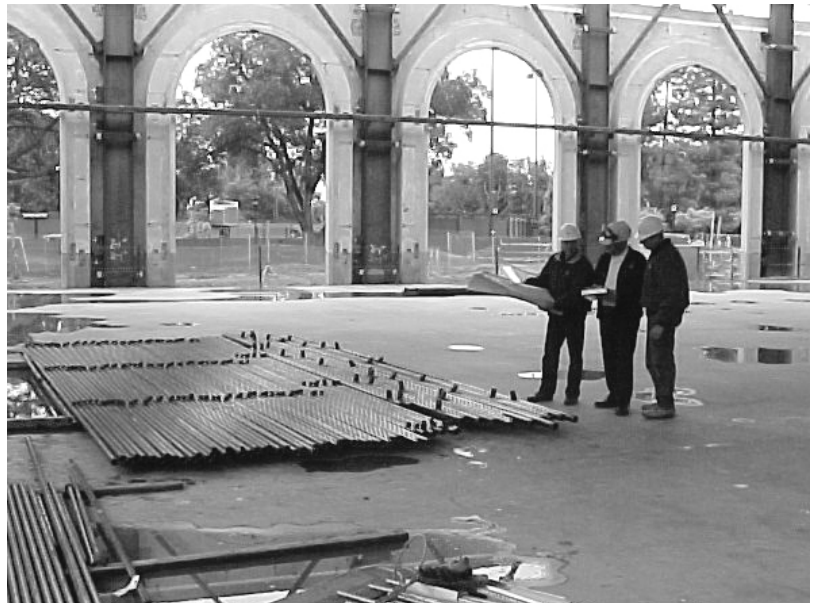
Staffing Trend

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



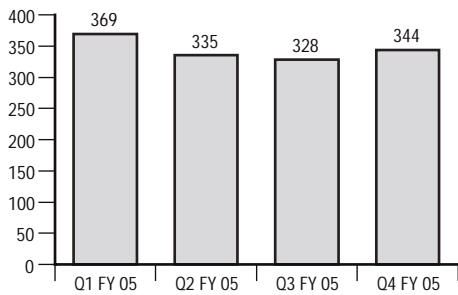
Public Purpose

- 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



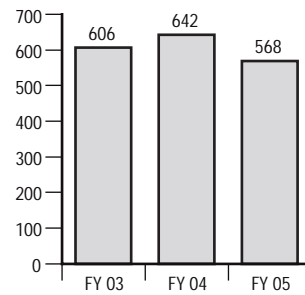
Desired Results

County General Plan maintained by carrying out the Board-approved work plan.



Number of Building Applications Reviewed Per Quarter

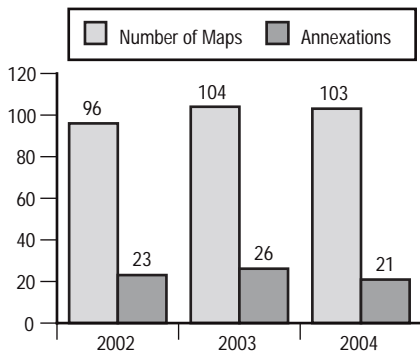
Review applications for building permits to ensure proposed structures meet land development, zoning regulations, and conditions of approval.



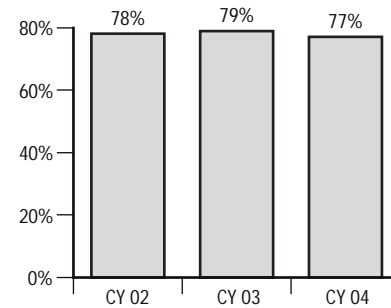
Number Of New Land Use Applications Processed by Fiscal Year

Number of Applications for FY 05 are projected. The number of applications have dropped due primarily to changes in State Law and County Ordinance.

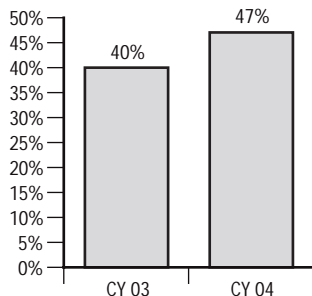
Safe and code-compliant structures ensured.



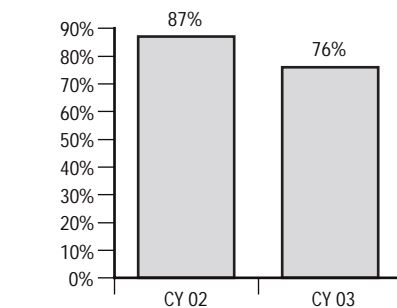
Number of Maps and City Conducted Annexations Reviewed and Recorded in Mandated 20 Day Period



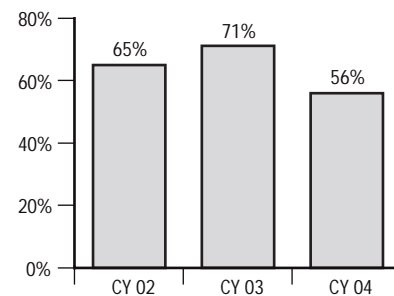
Percentage of Building Permits Closed (on a 3-year average)



Percentage of Building Plan Checks Reviewed within One Working Day



Percentage of Building Plan Checks Initially Reviewed within 21 Working Days



Percentage of Improvement/Grading Plan Checks Initially reviewed within 30 Working Days



Description of Major Services

Services provided by the Department of Planning and Development include implementation of the General Plan, Building Inspection, Planning, Land Development Engineering, Surveying, administration of the Clean Water Program and services provided by the Office of the Fire Marshal.

Development Services Office

The Development Services Office consists of Building Inspection, Land Development Engineering, Surveying and the Clean Water Program. The Building Inspection Office provides services to ensure buildings/structures are safe and code-compliant through professional plan checking, building inspection and investigation. It accomplishes this by issuing building permits for residential and commercial structures for construction, remodels and other improvements. A building permit is required to erect, construct, enlarge, alter, move, repair, improve, convert and/or demolish any building or structure. This office also provides plan review checks and inspections to complete the permitting procedure. It maintains a satellite office on the campus of Stanford University to facilitate both north county residents and Stanford University projects.

Land Development Engineering provides services to safeguard the interest of the general public by reviewing the design and construction of land development projects for compliance with County and engineering standards. During the application process, the Land Development Engineering division reviews the project and establishes conditions of approval relating to improvement of privately-maintained streets and on-site grading. After a project has received conditional approval, Land Development Engineering reviews the final engineering plans and specifications for conformance with the conditions of approval, County Land Development and Grading Ordinances and County standards. Land Development permits are issued and construction is monitored by their inspectors. The division also enforces grading violations.

The Surveyor's Office provides services that accurately survey, check, and record maps. The Office assists with all Local Agency Formation Commission (LAFCO) annexations, submittal requirements, sample plans and

legal descriptions. In addition, the Surveyor's Office provides primary map review, surveying services to other county offices and determines County grids.

The Clean Water Program, formerly known as the Nonpoint Source Pollution Control Program has three areas of responsibility. It ensures enforcement of the County Nonpoint Source Pollution Ordinance for the San Francisco Bay watershed area and maintains the County's NPDES Phase I Storm Water Discharge Permit requirements. Secondly, it maintains the County's NPDES Phase II Storm Water Discharge Permit requirements for the Pajaro River/Monterey Bay watershed area. Lastly, it provides staff liaison services to the Pajaro River Watershed Floor Prevention Authority on behalf of the County.

Planning Office

The Planning Office is responsible for the maintenance and implementation of the General Plan, processing land use and building permit applications and administration of county land development regulations. It accomplishes this by providing public information, reviewing and evaluating land development and building permit requests, supporting the Planning, Historical Heritage, and Airport Land Use Commissions, as well as other land-use committees, implementing program initiatives, supporting county programs and providing policy analysis and ordinance development.

Fire Marshal

The Fire Marshal's Office reviews land use proposals for compliance with fire department access and fire protection water supply regulations. Plan review for code compliance is conducted as part of the building and fire code permit process, followed by inspections to ensure compliance with approved plans. Special events throughout the County are subject to plan review, inspection, and permit issuance. State-licensed care facilities providing medical, social, or rehabilitation services are inspected upon request for fire clearance by the State, as required by the Health and Safety Code. Revenue is generated by permit fees.

Fire hazard complaints are investigated upon receipt, and Deputies work with property owners to achieve code compliance in existing occupancies. Annual inspections are conducted as required by Title 19 of the

California Code of Regulations in state regulated occupancies such as schools, dormitories, and detention facilities. Annual inspections are also conducted in all significant county-owned or leased facilities.

County Executive's Recommendation

The County Executive recommends that the department provide a general fund savings through the reduction of vacant positions in ERA's Administration. The County Executive further recommends that a portion of this savings be used to augment planning and administrative services in the department.

Delete Positions Related to the Dissolution of the Environmental Resources Agency (ERA)

Recommendation: 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)

Background: The Environmental Resources Agency is being dissolved. The ERA Administration Division, from which these positions are being deleted, is contained within this budget unit.

Impact on Services: There is no impact on services. The Agency is being dissolved and any outstanding responsibilities have been absorbed by remaining departments.

Total Savings: \$588,253

Add Positions in Department of Planning and Development's Administration Division

Recommendation: 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

Background: With the dissolution of ERA, the Department can no longer rely on ERA Administration resources. To rectify this situation, the Department created and augmented its own Administration division.

Impact on Services: Services will improve as the Department is now self-reliant.

Total Cost: \$173,125

Delete Management Analyst Position in the Planning Office

Recommendation: Delete the following vacant position in the Planning Office:

- 0.5 FTE Management Analyst (B1P) - (\$46,283)

Background: The Planning Office's workload has increased significantly. The savings generated by this reduction in analytical support will be used to increase planning staff to enable the Department to better address and manage its increased planner-related workload.

Impact on Services: Services will improve with the addition of planning staff.

Total Savings: \$46,283

Delete and Add Planner Positions in the Planning Office

Recommendation: 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

Background: The Planning Office's workload has increased significantly. The addition of these positions will enable the Department to better address and manage its increased workload related to special planning studies, ongoing application review, and post-approval monitoring.

Impact on Services: Services will improve.

Total Net Cost: \$250,047

Total Savings: \$48,324
Total Cost: \$298,371

Add Planning Manager in the Planning Office

Recommendation: 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)

Background: With the dissolution of ERA, and the elimination of its resources and support to this Department, the County Executive requested that the

Employee Services Agency (ESA) evaluate the department's organizational structure and positions. ESA determined, due partly to the augmentation of Planner staff, a new classification (position) was warranted to accurately reflect the position's re-defined role in the Department.

Impact on Services: Services will improve.

Total Net Cost: \$23,475

Total Cost: \$156,828
Total Savings: \$133,353

Add Development Services Manager in the Development Services Office

Recommendation: 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)

Background: With the dissolution of ERA, and the elimination of its resources and support to this Department, the County Executive requested that the Employee Services Agency (ESA) evaluate the department's organizational structure and positions. ESA determined that a new classification (position) was warranted to accurately reflect the position's re-defined role in the Department.

Impact on Services: Services will improve.

Total Net Savings: \$33,504

Total Savings: \$190,332
Total Cost: \$156,828

Department Of Planning And Development — Budget Unit 260
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1179	Office Of The Director Fund 0366	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ —	—
1180	Planning and Dev Admin Fund 0001	185,399	293,227	292,730	956,912	663,685	226.3%
26001	Planning & Development Fund 0001	8,414,278	8,593,225	8,593,225	8,926,439	333,214	3.9%
1189	ERA-Admin Fund 0001	2,522	(94,628)	(94,628)	—	94,628	-100.0%
Total Net Expenditures		\$ 8,632,199	\$ 8,821,824	\$ 8,821,327	\$ 9,913,351	\$ 1,091,527	12.4%

Department Of Planning And Development — Budget Unit 260
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1179	Office Of The Director Fund 0366	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ —	—
1180	Planning and Dev Admin Fund 0001	187,725	295,553	295,056	959,238	663,685	224.6%
26001	Planning & Development Fund 0001	8,614,024	8,775,625	8,775,625	9,078,839	303,214	3.5%
1189	ERA-Admin Fund 0001	1,333,488	1,090,872	1,090,872	—	(1,090,872)	-100.0%
Total Gross Expenditures		\$ 10,165,237	\$ 10,192,050	\$ 10,191,553	\$ 10,068,077	\$ (123,973)	-1.2%

Department Of Planning And Development — Budget Unit 260
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 8,141,350	\$ 8,284,407	\$ 8,284,407	\$ 8,973,589	\$ 689,182	8.3%
Services And Supplies	2,023,887	1,907,643	1,907,146	1,094,488	(813,155)	-42.6%
Subtotal Expenditures	10,165,237	10,192,050	10,191,553	10,068,077	(123,973)	-1.2%
Expenditure Transfers	(1,533,038)	(1,370,226)	(1,370,226)	(154,726)	1,215,500	-88.7%
Total Net Expenditures	8,632,199	8,821,824	8,821,327	9,913,351	1,091,527	12.4%



Department Of Planning And Development — Budget Unit 260

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1179	Office Of The Director Fund 0366	\$ 95,815	\$ 90,000	\$ 90,000	\$ 90,000	—	—
1180	Planning and Dev Admin Fund 0001	(21,504)	77,675	77,675	77,675	—	—
26001	Planning & Development Fund 0001	5,339,800	6,413,518	6,413,518	6,082,000	(331,518)	-5.2%
1189	ERA-Admin Fund 0001	88	—	—	—	—	—
Total Revenues		\$ 5,414,199	\$ 6,581,193	\$ 6,581,193	\$ 6,249,675	(331,518)	-5.0%

Office Of The Director Fund 0366 — Cost Center 1179

Major Changes to the Budget

	Positions	Appropriations	Revenues
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2005 Approved Budget	—	\$ 30,000	\$ 90,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 30,000	\$ 90,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 30,000	\$ 90,000

Planning and Dev Admin Fund 0001 — Cost Center 1180

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	2.0	\$ 293,227	\$ 77,675
Board Approved Adjustments During FY 2005	1.0	(497)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	430,353	—
Internal Service Fund Adjustments	—	12,633	—
Other Required Adjustments	—	50,497	—
Subtotal (Current Level Budget)	5.0	\$ 786,213	\$ 77,675
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
FY 2006 Communications Rate	—	(1,240)	—
FY 2006 Data Processing Rate Adjustment	—	(186)	—
Printing Services Reduction	—	(1,000)	—
Decision Packages	—	—	—



Planning and Dev Admin Fund 0001 — Cost Center 1180

Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Add 1.0 FTE Administrative Services Manager I Add 1.0 FTE position in the newly-created Administration Division to take over duties previously assumed by staff in ERA Administration.	1.0	101,485	—
2. Add 1.0 FTE Alternately staffed Accountant Auditor Appraiser/Accountant Assistant Add 1.0 FTE alternately-staffed position in the newly-created Administration Division to take over duties previously covered in ERA Administration.	1.0	71,640	—
Subtotal (Recommended Changes)	2.0	\$ 170,699	\$ —
Total Recommendation	7.0	\$ 956,912	\$ 77,675

Planning & Development Fund 0001 — Cost Center 26001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	76.0	\$ 8,593,225	\$ 6,413,518
Board Approved Adjustments During FY 2005	-1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	526,632	—
Internal Service Fund Adjustments	—	(377,371)	—
Other Required Adjustments	—	—	(331,518)
Subtotal (Current Level Budget)	74.0	\$ 8,742,486	\$ 6,082,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(8,711)	—
FY 2006 Data Processing Rate Adjustment	—	(71)	—
Printing Services Reduction	—	(1,000)	—
Decision Packages			
1. Delete Vacant 0.5 FTE Management Analyst Delete a vacant halftime Management Analyst position. The savings generated by this reduction will help to support an increase in planning staff to enable the department to better address and manage its increased workload.	-0.5	(46,283)	—
2. Increase Planning Staff Increase planning staff by a net 2.5 FTE to enable the department to accommodate its increased workload:	2.5	250,047	—
◆ Delete 0.5 FTE Planner III (L83) - vacant			
◆ Add 2.0 FTE alternately staffed Planner III/II/I (L83/L84/L85)			
◆ Add 1.0 FTE Senior Planner (L80).			
3. Add Planning Manager Add and delete the following positions in the Planning Office:	—	23,475	—
◆ Delete vacant 1.0 FTE Planning and Development Coordinator (L82) - (\$133,353)			
◆ Add 1.0 Planning Manager - \$156,828			
4. Add Development Services Manager Add and delete the following positions in the Development Services Office:	—	(33,504)	—
◆ Delete Director, Development Services Office (N01) - (\$190,332)			
◆ Add Development Services Manager - \$156,828			
Subtotal (Recommended Changes)	2.0	\$ 183,953	\$ —
Total Recommendation	76.0	\$ 8,926,439	\$ 6,082,000



Planning & Development Fund 0001 — Cost Center 26001
Major Changes to the Budget

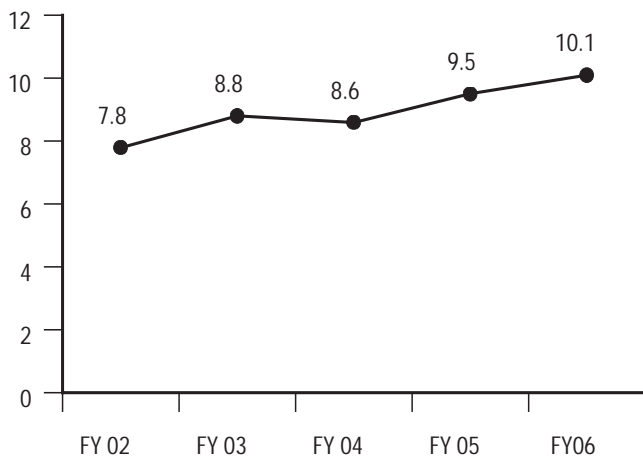
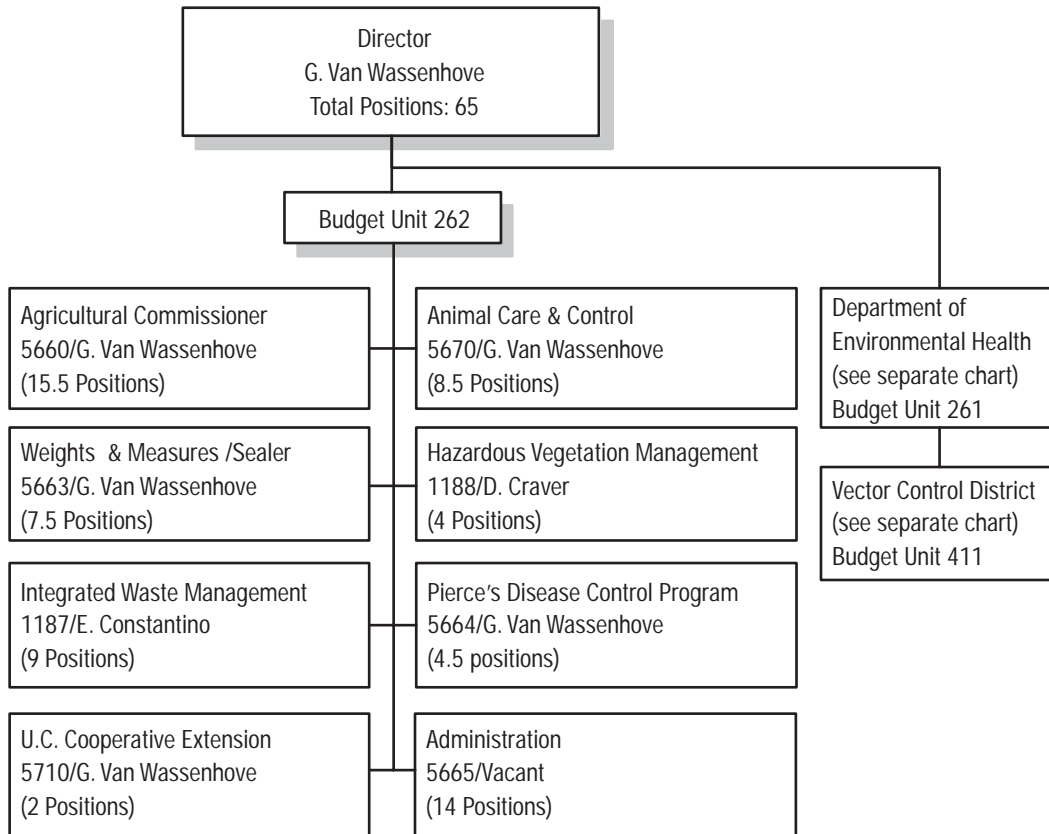
	Positions	Appropriations	Revenues
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

ERA-Admin Fund 0001 — Cost Center 1189
Major Changes to the Budget

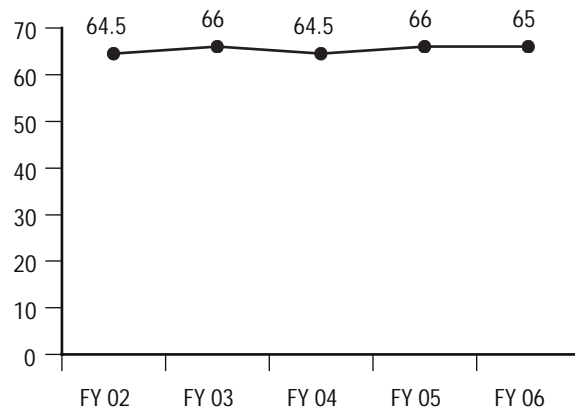
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	5.5	\$ (94,628)	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(46,410)	—
Internal Service Fund Adjustments	—	803,080	—
Other Required Adjustments	—	(73,789)	—
Subtotal (Current Level Budget)	4.5	\$ 588,253	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 4.5 Vacant Positions Resulting From the Dissolution of the Environmental Resources Agency	-4.5	(588,253)	—
It is recommended that the Environmental Resources Agency (ERA) be dissolved and that the following vacant ERA Administration positions be deleted.			
◆ 1.0 FTE Director, Environmental Resources Agency (A2E)			
◆ 1.0 FTE Financial and Administrative Services Manager (A1Q)			
◆ 1.0 FTE Senior Management Analyst (B1N)			
◆ 0.5 FTE Accountant II (B78)			
◆ 1.0 FTE Senior Executive Assistant (C08)			
Subtotal (Recommended Changes)	-4.5	\$ (588,253)	\$ —
Total Recommendation	—	\$ —	\$ —



Agriculture and Environmental Management



Gross Appropriation Trend



Staffing Trend

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



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection

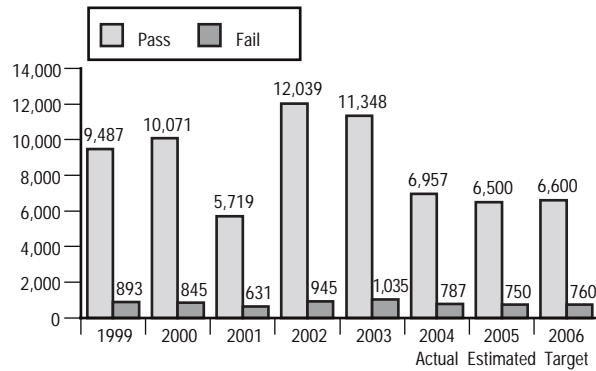


Section 5: Housing, Land Use,
Environment & Transportation

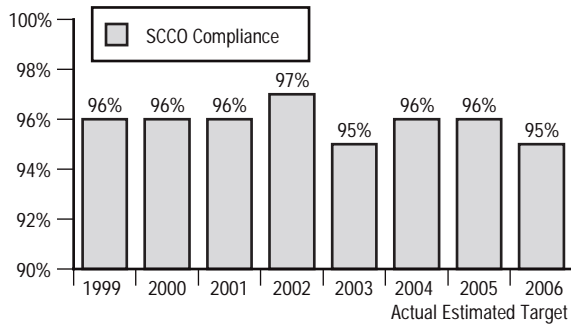


Desired Results

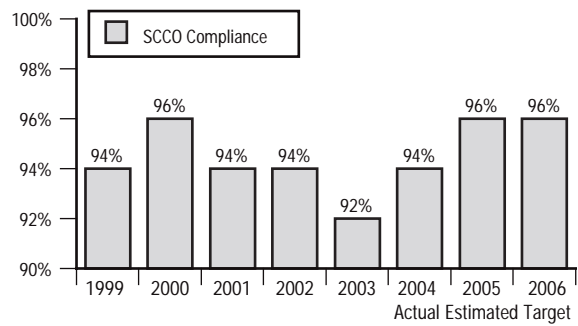
Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.



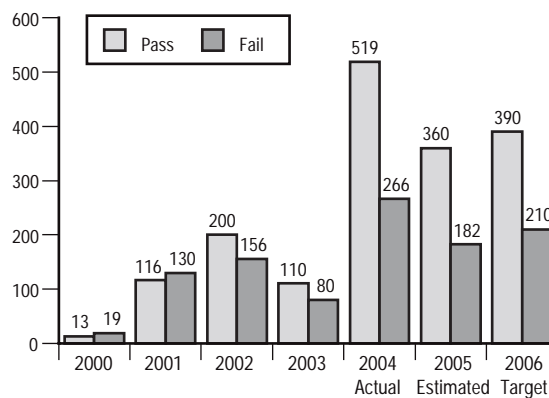
Number of Initial Device Inspections That Pass/Fail



**Retail Meters
(Gasoline Pumps)**



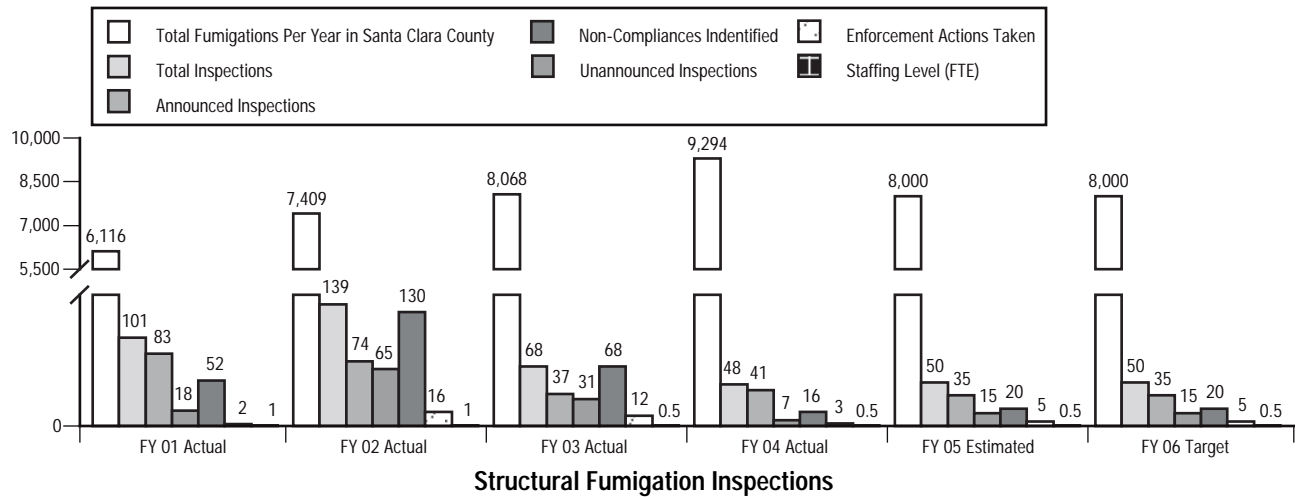
**Computing Scales
(Grocery Store Counter Scales)**



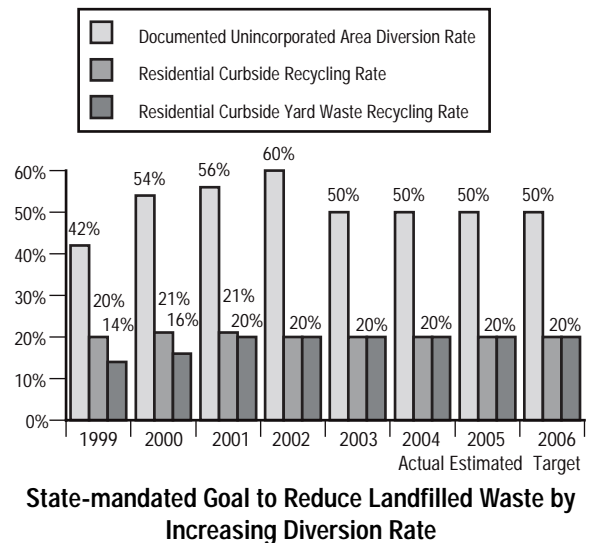
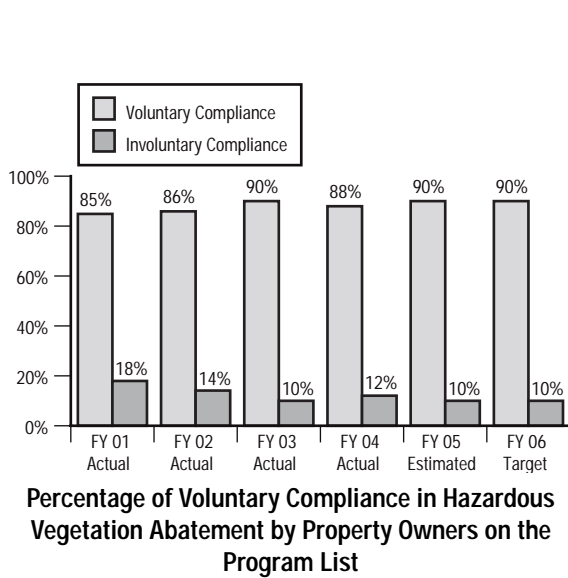
Increased Focus on Scanner Enforcement Program



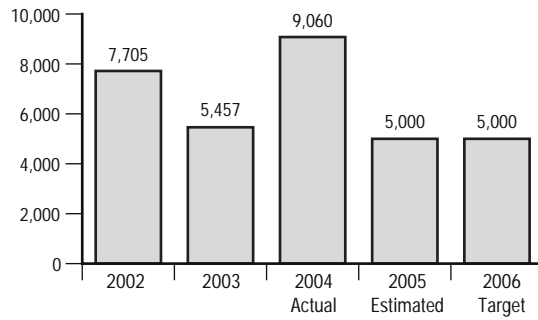
Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.



Significant violations occur during fumigation of residences. With an increase in the number of unannounced inspections, there were higher rates of non-compliance. 1.0 FTE Fumigations Inspector was deleted in FY 2003.

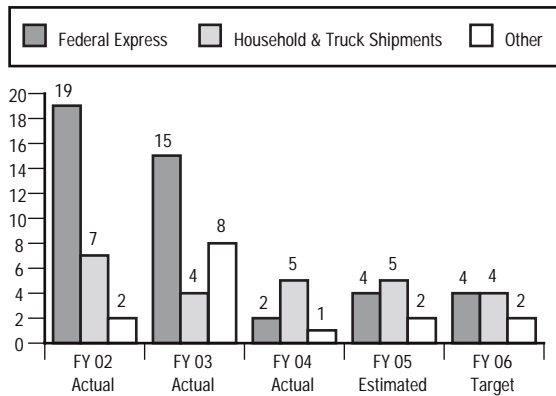


Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.



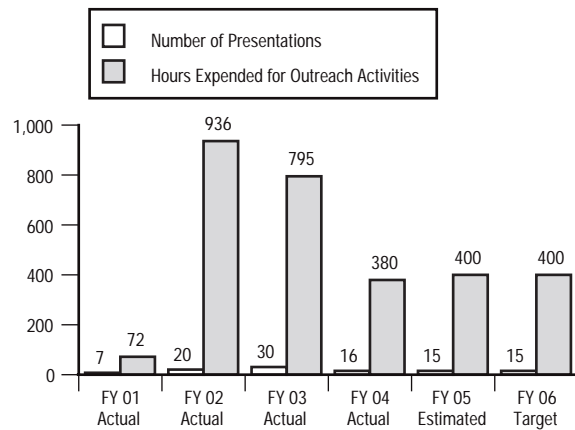
Total Square Feet of Graffiti Removed

A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.



Pest Interception by Location

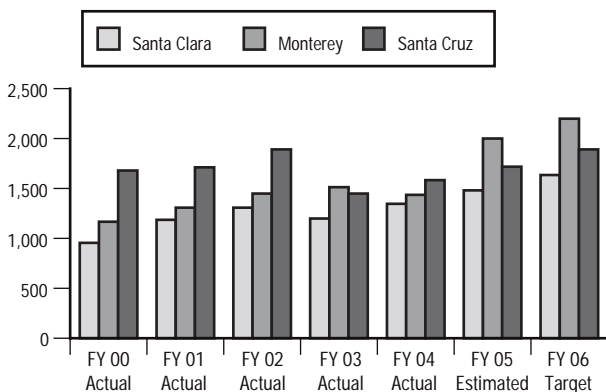
Pest interceptions are attributed to inspections of incoming parcels. Interceptions will continue to decrease due to reductions in the State budget.



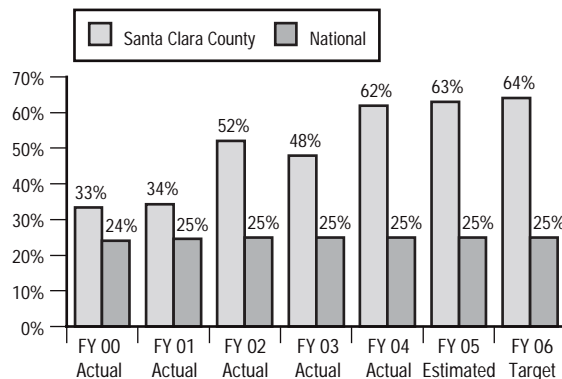
Educational Outreach to the Pest Management Community

The amount of outreach peaked in FY 2001-2002 with a dedicated 0.5 unclassified biologist position. After the position expired this function was consolidated with other activities.

A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.

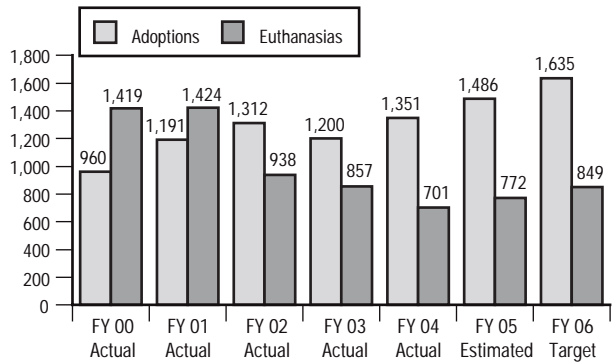


Adoption Rates in Santa Clara County Compared to Surrounding Counties



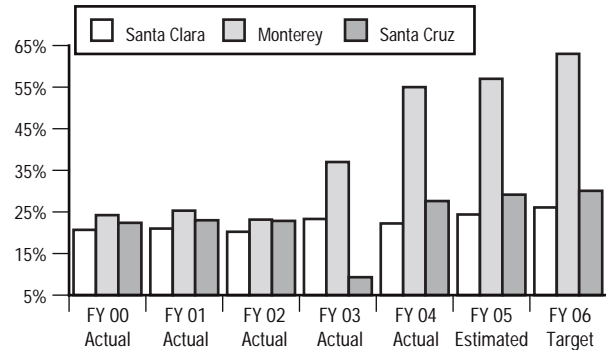
Adoption Rates in Santa Clara County Compared to National Adoption Rates





Animal Adoptions Compared to the Number of Euthanasias

South Santa Clara County Animal Shelter adoptions are increasing and overall County euthanasias are decreasing.



Licensing Compliance Rates

Description of Major Services

As a result of the dissolution of the Environmental Resources Agency, the Department of Agriculture and Resource Management and the Department of Environmental Health (including the Vector Control District) are combined to form the new Department of Agriculture and Environmental Management (AEM). The Fire Marshal's Office will be transferred to the Department of Planning and Development Services.

AEM now includes:

- Agriculture
- Animal Care and Control
- Environmental Health (includes Vector Control District program)
- Hazardous Vegetation Management
- Integrated Waste Management (includes Green Business, Graffiti and Litter, and Home Composting programs)
- Weights and Measures
- University of California Cooperative Extension

The Department of Agriculture and Environmental Management enforces various State and local laws and ordinances related to agriculture production, food safety, disease prevention, water quality, equity in the marketplace, animals, hazardous vegetation, recycling and waste management, and pollution prevention.

Agricultural Inspection

Agricultural Inspection services, which protect our agricultural and urban environment, include:

- Pest detection and exclusion
- Pest eradication and pest management
- Certification of agricultural shipments
- Agricultural commodity inspection programs

These inspection services are related to agricultural imports and exports, nursery products, farmers' markets, and fruit, vegetable, and egg quality control. The purpose of these services is to ensure product quality and to prevent the introduction and establishment of unwanted and invasive pests in urban and agricultural areas of the County. The division also provides export certification services for agricultural commodities on a fee-for-service basis.

The County performs pest exclusion inspections at parcel handling centers, postal centers, the San Jose International Airport, and various retail and wholesale businesses throughout the County. Division biologists also inspect specialty food markets and flea markets for prohibited agricultural commodities.

Pesticide Use and Permitting

The Pesticide Use Enforcement program is designed to ensure the legal, responsible and judicious use of pesticides within Santa Clara County. The Department of Agriculture serves as the principal local agency

responsible for regulating the use of all pesticides, such as insecticides, herbicides, fungicides, sanitizers and disinfectants. Pesticide use enforcement is the division's largest program.

This service issues pesticide use permits and performs inspections and audits in both urban and agricultural settings, including structural fumigations. The inspections, permitting, oversight and enforcement activities are designed to protect Santa Clara County's residents and the environment from pesticide harm. In addition to inspection and enforcement activities, the Department of Agriculture assists in pesticide training seminars and performs outreach activities.

Weights and Measures Oversight and Inspection

The desired result of this service is to promote equity in the marketplace by protecting the buyer and seller in monetary transactions involving weight, measure, or count. The service includes investigation of complaints and inspections for accuracy of:

- Weights and measures devices and device repair
- Petroleum signage and petroleum quality
- Scanning devices and packaging and labeling of commodities

The device program is mandated by State law that requires frequencies of various device types as specified in the California Code of Regulations. Consumers must rely on the Department to test commercial devices, as they have no means to check the accuracy of a gas pump, taxi meter, or a computing scale at a supermarket. Over 54,000 commercial weighing and measuring devices are used by 3,300 businesses in the County. The Business and Professions Code and County Ordinance require businesses to pay the Department an annual device registration fee that partially offsets the program's costs.

Field and Shelter Animal Services

The Division of Animal Care and Control is mandated under State laws and County ordinances to protect the public from diseased and vicious animals, and provides adoption services for homeless animals. The division currently operates two main program elements - field services and shelter services which promote a healthy animal population in the County.

The adoption program provides spay/neuter services, licensing, and rabies vaccinations with minimum cost to the public. The shelter takes in 3,500 animals annually from unincorporated residents and animal control officers. The Department also contracts with the cities of Morgan Hill and Gilroy to accept a limited number of animals from emergency response personnel.

Approximately 64% of the intake animal population returns to the general public as part of the Department's adoption program. The Shelter's adoption rate exceeds the national shelter adoption rate by 44%. The remaining animal population is either redeemed by owners, placed through non-profit rescue organizations, or is humanely euthanized by shelter personnel.

Hazardous Vegetation Management

The primary objective of the Hazardous Vegetation Management program is to achieve voluntary weed abatement compliance, and the tools employed are education and enforcement (abatement). The abatement of fire hazards caused by hazardous vegetation and combustible debris is achieved through an administrative process authorized by the Health and Safety Code. Properties identified as being potentially hazardous are inspected for hazardous vegetation and/or combustible debris, and if a hazard is found, abatement is performed by a contractor to the County. The program has been mandated to be cost recovery, and revenue is collected through the County tax roll, making it a non-General Fund program.

Integrated Waste Management

The two major components of the Integrated Waste Management (IWM) Program are Countywide Cooperative Program and Unincorporated Area Administration. In addition, the Green Business Program and the Graffiti and Litter Abatement Program were added to this division in FY 2004.

Countywide Cooperative Program responsibilities include:

- Coordinating countywide solid waste planning activities
- Overseeing countywide programs and special projects

- ❑ Serving as staff to Recycling and Waste Reduction Commission
- ❑ Providing staff support to the Commission's Technical Advisory Committee

State legislation, primarily the California Integrated Waste Management Act of 1989 (AB 939) mandates certain planning, data collection, and reporting activities. Mandates include development and periodic reviews of the Countywide Integrated Waste Management Plan, and specified data collection, studies, coordination, and reporting to the State, local jurisdictions, and other counties. The Countywide Solid Waste Planning Fee supports the Countywide Cooperative Program, and those funds reside in Fund 0037, the Solid Waste Planning Fund.

Unincorporated Area Administration responsibilities include:

- ❑ Administration of solid waste and recycling collection services
- ❑ Compliance with State mandates for waste reduction and recycling, planning, and reporting
- ❑ Collection of franchise fee and surcharge payment

The program is operated on a full cost recovery basis with funding from a surcharge on residential and commercial garbage rates and the unincorporated area share of the Countywide AB 939 Implementation Fee. Surcharge and AB 939 fee revenues are reserved for expenditures related to unincorporated area services and state-mandated planning and reporting. Franchise fee payments are deposited into the General Fund.

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 2.5 FTEs for an ongoing savings of \$149,508. The County Executive also recommends that the department further reduce its budget by \$50,492.

University of California Cooperative Extension

The University of California Cooperative Extension (UCCE) operates under a joint agreement between the State and the County, and is a program that offers residents education based on the latest knowledge and research findings of the University. The County UCCE is the primary public service outreach system of the University of California, and is funded by UC, USDA, and by our own county government. UCCE's mission is to serve California and the community in Santa Clara County, through the creation, development and application of knowledge in agricultural, natural and human resources.

UCCE in Santa Clara County focuses on five (5) major program areas:

- ❑ Agriculture and Environmental Sciences: Small Farms, Specialty Crops, Waste Management and Utilization
- ❑ Environmental Horticulture: Master Gardeners Volunteer Program, and Nursery Training
- ❑ Natural Resources: Livestock, Water Quality, and Oak Woodland Protection
- ❑ Nutrition, Family & Consumer Sciences: Expanded Food Nutrition and Education Program (EFNEP), Food Stamp Nutrition and Education Program (FSNEP), Diabetes Prevention and Management, Children Obesity Prevention, and 5-A-Day Power Play
- ❑ 4-H Community and Youth Development: 4-H Clubs, 4-H Volunteer Program, Citizenship, leadership, Life Sciences, and Teen Pregnancy Prevention Program

Revenue for Scanner Device Registration and Inspection Services

Recommendation: Recognize \$15,000 in additional revenue for fees charged to businesses for registration and inspection of scanner devices.

Background: The Department has identified additional businesses requiring registration and inspection of scanning device systems.

Impact on Services: The \$15,000 in new revenue will increase the level of cost recovery for the division of Weights and Measures. The entire scanner enforcement program is fully offset by revenue received through registration fees.

Total Ongoing New Revenue: \$15,000

Reduce Services and Supplies in the Fire Marshal's Office

Recommendation: Reduce expenditures for Professional and Specialized services in the amount of \$41,738 in the Fire Marshal's Office.

Background: The County recently entered into a new contract with the Santa Clara County Central Fire Protection District. The Fire Marshal's use of a contract plan check engineer, at Stanford University, has been eliminated as Stanford University employs its own plan check engineer.

Impact on Services: There is no impact on services.

Total Ongoing Savings: \$41,738

Add Administrative Assistant Position in Administration

Recommendation: Add the following position in Administration:

- 1.0 FTE Administrative Assistant - \$64,584

Background: The Director does not have current administrative support. With the dissolution of the Environmental Resources Agency, the reorganization combining Agriculture and Resource Management and the Department of Environmental Health will require that the Director have additional support. The cost of this position will be completely offset through internal transfers from the Department of Environmental Health and the Vector Control District.

Impact on Services: The addition of this position will assist the Director, Department of Agriculture and Environmental Management in coordination and execution of daily administrative duties.

Total General Fund Impact: \$0

Total Ongoing Non-General Fund Cost: \$64,584

Sudden Oak Death Program Augmentation

Recommendation: 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

Background: The CDFA informed the Department, in writing, of its intention to fund the Sudden Oak Death Program. An additional half-time position is needed as it is required by the new CDFA contract. The CDFA Sudden Oak Death Program contract permits the reimbursement of Department expenditures.

Impact on Services: Services will continue to be provided at the current level.

Total Ongoing Net Cost: \$0

Total Ongoing New Revenue: \$78,000

Total Ongoing Cost: \$78,000

Integrated Waste Management Program (Fund 0037)

Recommendation: 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

Background: 2.0 FTE Unclassified Communications Specialists were added in FY 2005 to provide public outreach and marketing services for the Integrated Waste Management Program, including the Green Business Program. These positions are scheduled to expire in FY 2006.

Impact on Services: Services will continue to be provided at the current level.

Total General Fund Impact: \$0
Total Ongoing Non-General Fund Cost: \$0

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1185	Fire Marshal Fund 0001	\$ 801,708	\$ 834,716	\$ 834,716	\$ 738,977	\$ (95,739)	-11.5%
1187	Integrated Waste Mgt Fund 0037	1,237,372	1,416,421	1,417,776	1,608,912	192,491	13.6%
1188	Weed Abatement Fund 0031	1,288,283	881,168	1,221,168	1,268,068	386,900	43.9%
5660	Agriculture Fund 0001	1,593,112	1,294,602	1,366,602	1,515,296	220,694	17.0%
5663	Weights & Measures Fund 0001	551,350	593,093	593,093	647,411	54,318	9.2%
5664	Pierces Disease Control Prog Fund 0001	704,548	990,896	749,924	918,060	(72,836)	-7.4%
5665	Administration Fund 0001	1,645,313	1,567,300	1,798,338	1,532,312	(34,988)	-2.2%
5670	Animal Control Fund 0001	883,237	1,023,143	1,047,143	1,053,529	30,386	3.0%
5710	U.C. Cooperative Ext Fund 0001	413,243	295,930	295,930	123,187	(172,743)	-58.4%
Total Net Expenditures		\$ 9,118,167	\$ 8,897,269	\$ 9,324,690	\$ 9,405,752	\$ 508,483	5.7%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1185	Fire Marshal Fund 0001	\$ 815,264	\$ 1,338,944	\$ 1,338,944	\$ 1,268,417	\$ (70,527)	-5.3%
1187	Integrated Waste Mgt Fund 0037	1,262,372	1,441,421	1,442,776	1,618,912	177,491	12.3%
1188	Weed Abatement Fund 0031	1,288,283	881,168	1,221,168	1,268,068	386,900	43.9%
5660	Agriculture Fund 0001	1,593,112	1,294,602	1,366,602	1,515,296	220,694	17.0%
5663	Weights & Measures Fund 0001	551,350	593,093	593,093	647,411	54,318	9.2%
5664	Pierces Disease Control Prog Fund 0001	704,548	990,896	749,924	918,060	(72,836)	-7.4%
5665	Administration Fund 0001	1,689,171	1,651,370	1,882,408	1,680,966	29,596	1.8%
5670	Animal Control Fund 0001	913,342	1,053,143	1,077,143	1,074,529	21,386	2.0%
5710	U.C. Cooperative Ext Fund 0001	413,243	295,930	295,930	123,187	(172,743)	-58.4%
Total Gross Expenditures		\$ 9,230,686	\$ 9,540,567	\$ 9,967,988	\$ 10,114,846	\$ 574,279	6.0%



Agriculture and Environmental Mgmt — Budget Unit 262

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,726,382	\$ 5,197,546	\$ 5,334,145	\$ 5,812,672	\$ 615,126	11.8%
Services And Supplies	4,237,401	4,312,730	4,603,552	4,271,883	(40,847)	-0.9%
Other Charges	4,409	22,000	22,000	22,000	—	—
Operating/Equity Transfers	262,495	—	—	—	—	—
Reserves	—	8,291	8,291	8,291	—	—
Subtotal Expenditures	9,230,686	9,540,567	9,967,988	10,114,846	574,279	6.0%
Expenditure Transfers	(112,519)	(643,298)	(643,298)	(709,094)	(65,796)	10.2%
Total Net Expenditures	9,118,167	8,897,269	9,324,690	9,405,752	508,483	5.7%

Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1185	Fire Marshal Fund 0001	\$ 304,804	\$ 320,000	\$ 320,000	\$ 320,000	\$ —	—
1187	Integrated Waste Mgt Fund 0037	1,278,679	1,123,424	1,123,424	1,066,424	(57,000)	-5.1%
1188	Weed Abatement Fund 0031	1,550,298	851,258	1,191,258	1,440,000	588,742	69.2%
5660	Agriculture Fund 0001	1,436,930	1,078,590	1,156,590	1,148,035	69,445	6.4%
5663	Weights & Measures Fund 0001	522,953	522,100	522,100	527,100	5,000	1.0%
5664	Pierces Disease Control Prog Fund 0001	960,000	1,008,799	960,000	960,000	(48,799)	-4.8%
5665	Administration Fund 0001	594	—	—	—	—	—
5666	Integrated Waste Mgt Fran Fund 0001	555,000	555,000	555,000	555,000	—	—
5670	Animal Control Fund 0001	314,607	301,000	301,000	298,000	(3,000)	-1.0%
5710	U.C. Cooperative Ext Fund 0001	190	40,000	40,000	40,000	—	—
	Total Revenues	\$ 6,924,055	\$ 5,800,171	\$ 6,169,372	\$ 6,354,559	\$ 554,388	9.6%

Fire Marshal Fund 0001 — Cost Center 1185

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	1.0	\$ 834,716	\$ 320,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,726	—
Internal Service Fund Adjustments	—	(59,430)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	1.0	\$ 782,012	\$ 320,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(1,265)	—



Fire Marshal Fund 0001 — Cost Center 1185

Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2006 Data Processing Rate Adjustment	—	(32)	—
Decision Packages			
1. Reduce Professional and Specialized Services	—	(41,738)	—
Reduce professional and specialized services in the amount of \$41,738 as use of contracted plan check engineer has been eliminated in new contract with the Santa Clara County Cental Fire Protection District.			
Subtotal (Recommended Changes)	—	\$ (43,035)	\$ —
Total Recommendation	1.0	\$ 738,977	\$ 320,000

Integrated Waste Mgt Fund 0037 — Cost Center 1187

Major Changes to the Budget

	Positions	Appropriations	Revenues
Solid Waste Management Fund (Fund Number 0037)			
FY 2005 Approved Budget	9.0	\$ 1,416,421	\$ 1,123,424
Board Approved Adjustments During FY 2005	—	1,355	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	146,382	—
Internal Service Fund Adjustments	—	2,160	—
Other Required Adjustments	—	39,594	(57,000)
Subtotal (Current Level Budget)	10.0	\$ 1,605,912	\$ 1,066,424
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	3,000	—
Decision Packages			
1. Convert Unclassified Positions to Classified	—	—	—
Convert 2.0 FTE Unclassified Public Communications Specialist (X99) positions, which are scheduled to expire in FY 2006, to 2.0 FTE Public Communications Specialists (C98) to provide ongoing public outreach and marketing services.			
Subtotal (Recommended Changes)	—	\$ 3,000	\$ —
Total Recommendation	10.0	\$ 1,608,912	\$ 1,066,424

Weed Abatement Fund 0031 — Cost Center 1188

Major Changes to the Budget

	Positions	Appropriations	Revenues
Weed Abatement (Fund Number 0031)			
FY 2005 Approved Budget	4.0	\$ 881,168	\$ 851,258
Board Approved Adjustments During FY 2005	—	340,000	340,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	34,213	—
Internal Service Fund Adjustments	—	12,687	—
Other Required Adjustments	—	—	248,742
Subtotal (Current Level Budget)	4.0	\$ 1,268,068	\$ 1,440,000



Weed Abatement Fund 0031 — Cost Center 1188 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 1,268,068	\$ 1,440,000

Agriculture Fund 0001 — Cost Center 5660 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	14.0	\$ 1,294,602	\$ 1,078,590
Board Approved Adjustments During FY 2005	0.5	72,000	78,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	103,532	—
Internal Service Fund Adjustments	—	(8,634)	—
Other Required Adjustments	—	(24,204)	(86,555)
Subtotal (Current Level Budget)	14.0	\$ 1,437,296	\$ 1,070,035
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Sudden Oak Death Program Adjustments	0.5	78,000	78,000
Recognize \$78,000 increase revenue from the California Department of Food and Agriculture for the Sudden Oak Death Program. Add the following resource to support the program:			
◆ 0.5 FTE alternately staffed Agricultural Biologist III/III (V05)			
◆ Special Department Expenses - \$20,000			
◆ Transportation and Travel - \$3,000			
◆ Business Travel - \$500			
◆ Small Tools - \$607			
◆ Miscellaneous Salaries - \$12,709			
Subtotal (Recommended Changes)	0.5	\$ 78,000	\$ 78,000
Total Recommendation	14.5	\$ 1,515,296	\$ 1,148,035

Weights & Measures Fund 0001 — Cost Center 5663 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.5	\$ 593,093	\$ 522,100
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	55,609	—
Internal Service Fund Adjustments	—	(3,291)	—
Other Required Adjustments	—	2,000	(10,000)
Subtotal (Current Level Budget)	7.5	\$ 647,411	\$ 512,100



Weights & Measures Fund 0001 — Cost Center 5663 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase Revenue for Scanner Device Inspection Program	—	—	15,000
Increase revenue for registration of scanner devices in the amount of \$15,000, due to increase of new businesses requiring these services.			
Subtotal (Recommended Changes)	—	\$ —	\$ 15,000
Total Recommendation	7.5	\$ 647,411	\$ 527,100

Pierces Disease Control Prog Fund 0001 — Cost Center 5664 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	7.0	\$ 990,896	\$ 1,008,799
Board Approved Adjustments During FY 2005	-0.5	(240,972)	(48,799)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(28,315)	—
Internal Service Fund Adjustments	—	(13,625)	—
Other Required Adjustments	—	210,076	—
Subtotal (Current Level Budget)	5.5	\$ 918,060	\$ 960,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.5	\$ 918,060	\$ 960,000

Administration Fund 0001 — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	13.0	\$ 1,567,300	\$ —
Board Approved Adjustments During FY 2005	-1.0	231,038	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	19,149	—
Internal Service Fund Adjustments	—	(200,594)	—
Other Required Adjustments	—	(135,820)	—
Subtotal (Current Level Budget)	13.0	\$ 1,481,073	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Increase Department Overhead Charges	—	(64,584)	—
FY 2006 Data Processing Rate Adjustment	—	58,739	—
Printing Services Reduction	—	(500)	—
Reduce Postage	—	(7,000)	—



Administration Fund 0001 — Cost Center 5665 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Add 1.0 FTE Administrative Assistant	1.0	64,584	—
Add 1.0 FTE Administrative Assistant to assist the Director, Department of Agriculture and Environmental Management in daily administrative duties. The cost of this position will be completely offset through internal transfers (as shown on the Intracounty line above), in the amount of \$64,584 from the Department of Environmental Health and the Vector Control District.			
Subtotal (Recommended Changes)	1.0	\$ 51,239	\$ —
Total Recommendation	14.0	\$ 1,532,312	\$ —

Integrated Waste Mgt Fran Fund 0001 — Cost Center 5666 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	—	\$ —	\$ 555,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 555,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 555,000

Animal Control Fund 0001 — Cost Center 5670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	9.5	\$ 1,023,143	\$ 301,000
Board Approved Adjustments During FY 2005	-1.0	24,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,467	—
Internal Service Fund Adjustments	—	14,381	—
Other Required Adjustments	—	(18,462)	(3,000)
Subtotal (Current Level Budget)	8.5	\$ 1,053,529	\$ 298,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.5	\$ 1,053,529	\$ 298,000

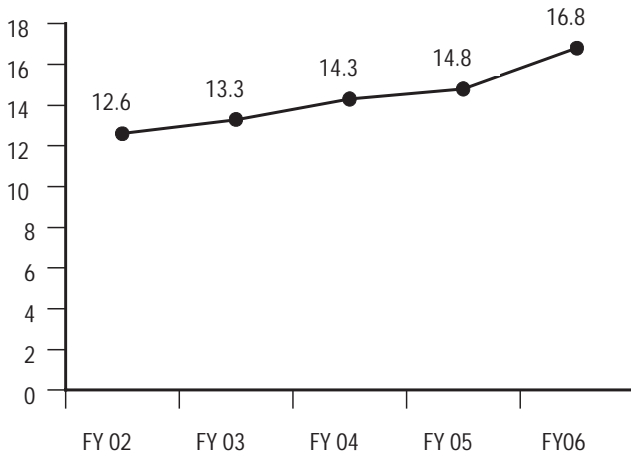
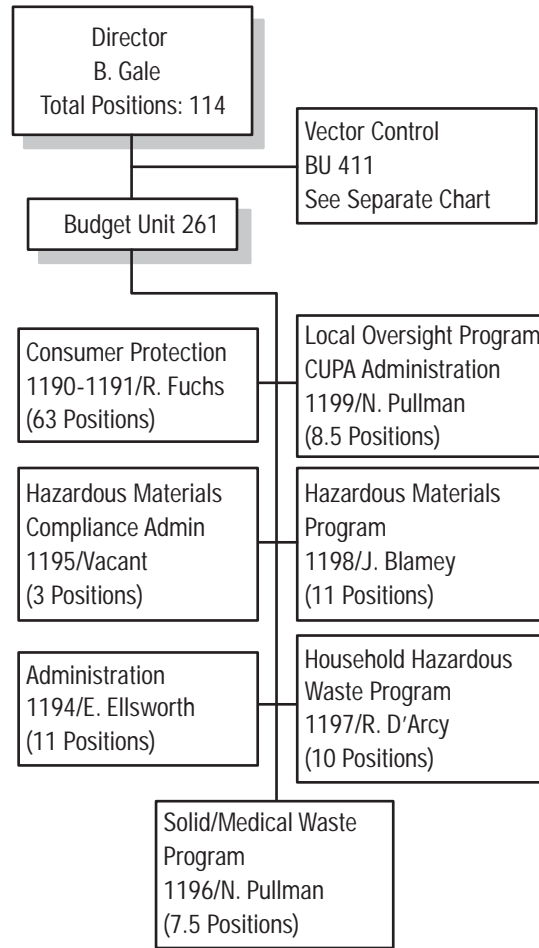


U.C. Cooperative Ext Fund 0001 — Cost Center 5710
Major Changes to the Budget

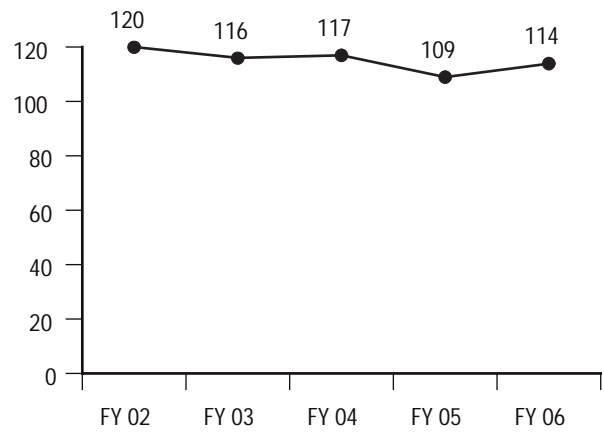
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2005 Approved Budget	1.0	\$ 295,930	\$ 40,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	12,287	—
Internal Service Fund Adjustments	—	(171,625)	—
Other Required Adjustments	—	(13,405)	—
Subtotal (Current Level Budget)	1.0	\$ 123,187	\$ 40,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 123,187	\$ 40,000



Department of Environmental Health



Gross Appropriation Trend



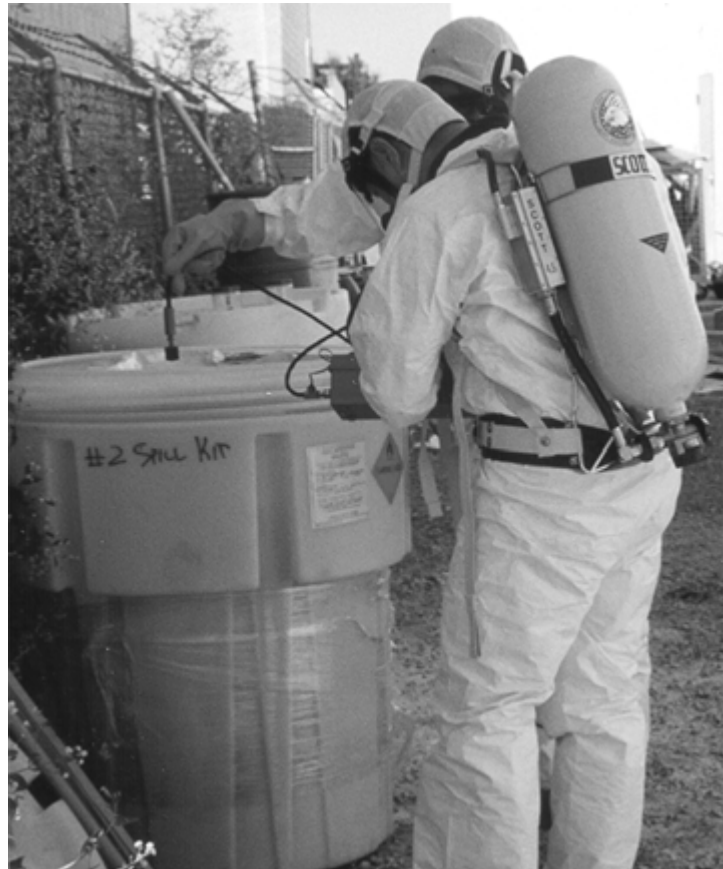
Staffing Trend

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



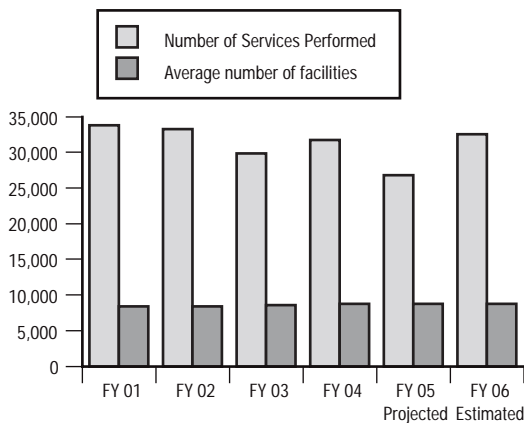
Public Purpose

- Protect the Environment
- Protect Public Health and Safety
- Protect the Consumer



Desired Results

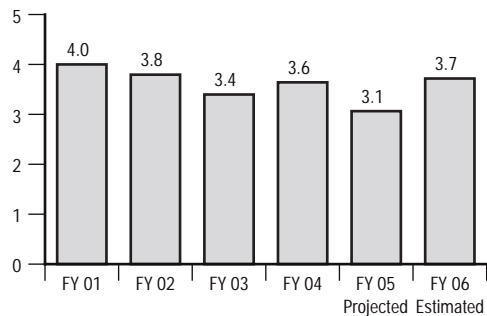
Enforce food standards by ensuring that facility inspections are performed at the frequency required.



Services Conducted at Food Facilities

Measure: Monitoring of safe food handling practices in permitted food facilities. Goal is 31,332 services performed at an average of 8,500 facilities.

Services at food facilities include: inspections, communications regarding enforcement actions, and educational outreach such as food handling classes.

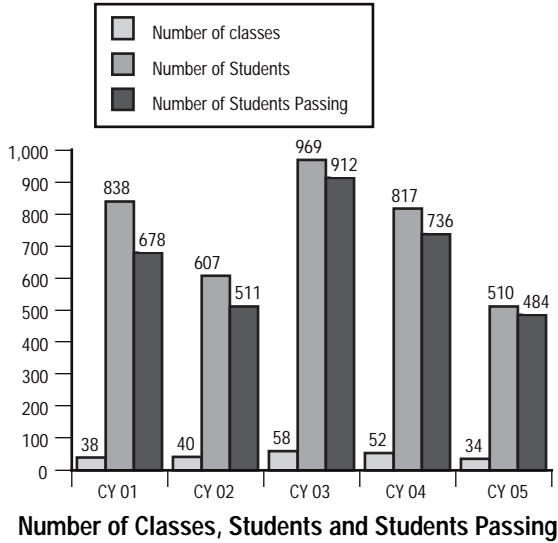


Number of Services per Facility

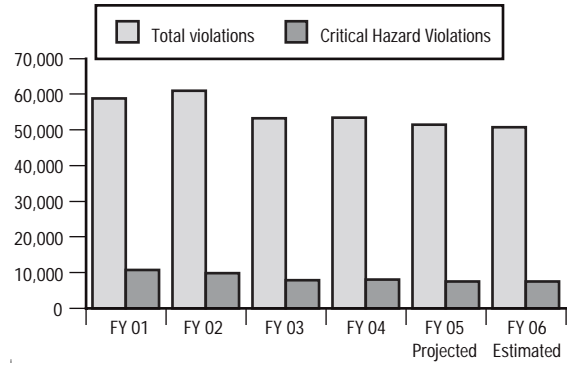
Measure: Monitoring of safe food handling practices in permitted food facilities. The goal is to achieve 3-4 services per year for each facility.



Prevention of disease by ensuring legal and responsible operation of regulated facilities.

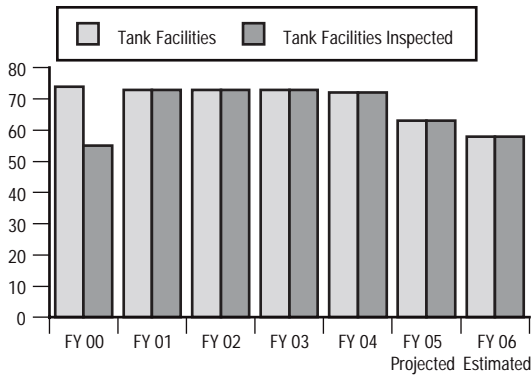


Measure: Food safety training classes

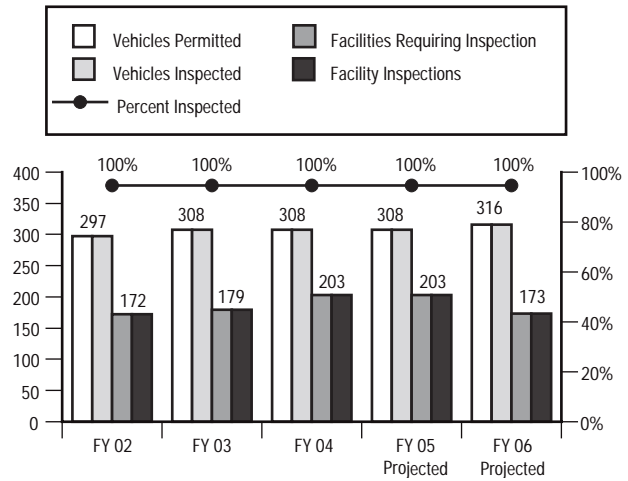


Measure: Reduced critical violations by 10% per year

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.



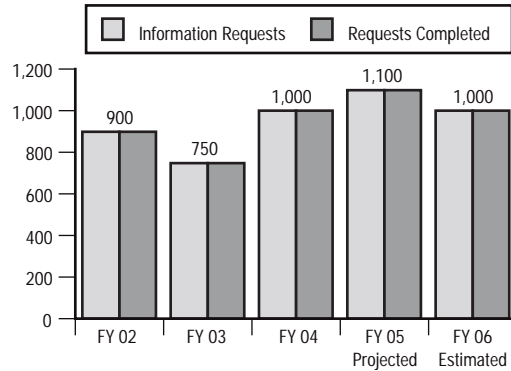
Measure: Goal is 100%.



Measure: Goal is 100%.

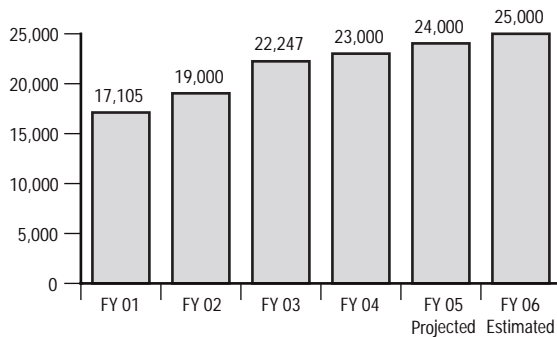


Provide customer service to the public and regulated community by supplying information from facility files when requested.

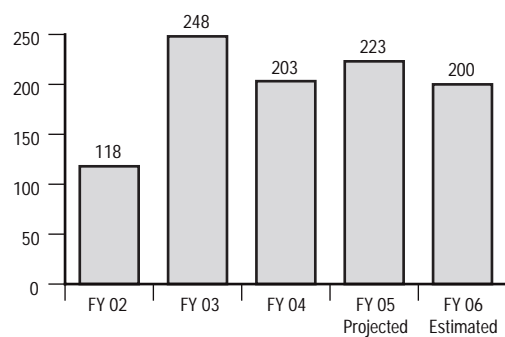


Information Requests Made Available Within 10 Days

Increase Resident Participation in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.

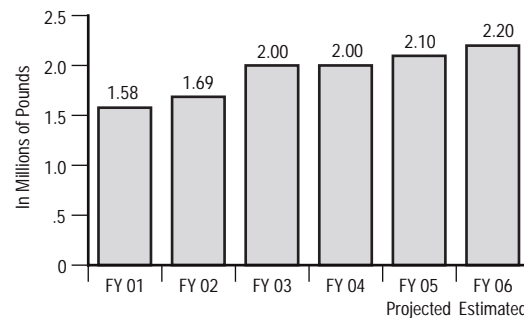


Households Participating in HHW collections



Businesses Attending Self-Audit Classes

Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.



Pounds of Hazardous Waste Collected

Description of Major Services

The mission of the Department of Environmental Health is to prevent, preserve, and improve the environmental factors affecting our community's health and safety. The Department is comprised of an

Administration Division, the Consumer Protection Division, Hazardous Materials Compliance Division, and the Vector Control District, which is listed separately in this document as a distinct budget unit.



Consumer Protection Division (CPD)

The division provides state mandated services through Registered Environmental Health Specialists (REHS) that include education, consultation, inspection, and plan review of the 8,757 permitted food facilities (restaurants, markets, bars, food vehicles, vending machines, street fairs, bakeries and food festivals) within the County and the fifteen (15) incorporated municipalities. Over 950 students 'graduate' annually in the program's Food Safety Certification program which is conducted in English, Spanish, Chinese, and Vietnamese. Program mandates include adult and juvenile detention facilities, water recreation, drinking water safety, land use (on-site sewage disposal), environmental and residential lead, noise control, disaster preparedness, and assisting local code enforcement offices with Housing Code violations.

Recreational Health

The desired result of this mandated service is to prevent disease and illness, which is achieved by providing education and outreach, and enforcing standards throughout the entire County. CPD accomplishes this through plan review and inspections of over 3,150 recreational bathing places, along with providing education and outreach services to operators.

Drinking Water Safety

CPD continues its efforts to ensure that homes, constructed within the unincorporated area, have an adequate quantity and quality of potable water. Additionally, it educates members of the public who receive their drinking water from individual or private wells. CPD staff represent and participate, on behalf of the County, on the Perchlorate Technical Advisory Committee (TAC) which was formed to address public concerns regarding a perchlorate contaminated ground water basin in the South County.

Land Use

The desired result of this service is to ensure safe disposal of human sewage in those areas of the County not serviced by a public sewage system. CPD will continue efforts to enforce standards by providing administrative and inspection services, and to educate members of the public who dispose of their sewage via individual sewage disposal systems.

Childhood Lead Poisoning Prevention

The desired result of this program is to minimize childhood lead exposure through either the environment or in their residences. The program provides public outreach, environmental monitoring of possible childhood lead exposure, and coordination with the local Department of Public Health, and the State Department of Health Services in these efforts. During FY 2005, staff initiated, with the State Department of Health Services, a voluntary product recall of over 2.3 million items that tested positive for lead. This locally-initiated recall resulted in a major modification of state protocol and policy for manufacture recalls within the state of California.

Hazardous Material Compliance Division (HCMD)

This division monitors the handling, storage, and transportation of hazardous materials and hazardous waste to prevent exposure to the public, workers, or the environment through accidental release or illegal disposal and is the state-recognized local coordinating agency for the Consolidated Unified Program Agency (CUPA). The program provides inspection and enforcement for the following regulatory programs: Hazardous Materials Storage, Hazardous Materials Generators, Toxic Gas, Risk Management Prevention for Acutely Hazardous Materials, and is the County's state-designated Local Enforcement Agency (LEA) for Solid Waste and Bio-medical Waste. The division also administers the countywide Household Hazardous Waste (HHW) Program.

This year, the Household Hazardous Waste Program will implement a grant-funded education and outreach program to inform residents about the proper recycling of universal wastes containing mercury, such as batteries, thermometers, fluorescent bulbs and thermostats. Residents will no longer be permitted to dispose of these wastes in the trash after February 9, 2006.

Residents will receive an educational message through home distribution of door hangers, flyer distribution to parents of elementary school students and to homeowner associations, media outreach, in-store education at hardware stores, and HHW Program staff attendance at community events.

On January 1, 2005, the Department assumed responsibility for the County's Local Oversight Program (LOP) from the Santa Clara Valley Water District. This



program is responsible for monitoring and ensuring the safe and efficient clean-up of environmental contamination resulting from underground petroleum storage tanks that have been identified as having released product into the surrounding ground water.

Providing Household Hazardous Waste Collection Opportunities and Measuring Quantity of Hazardous Waste Collected

One of the desired results of household hazardous waste collection services is to increase hazardous waste collected via outreach to, and education of, the public. Activities are directed in a variety of ways: developing and distributing educational materials, targeting neighborhoods to increase program participation, and providing residents with information about safe management of hazardous waste. Another desired result of hazardous waste collection services is the prevention of disease and illness. This is accomplished by providing safe and convenient hazardous waste disposal services for residents, small businesses, and the agricultural community thereby precluding environmental pollution which would result from illegal or other improper disposal.

Inspection of Solid Waste Facilities and Refuse Collection Vehicles

The desired result of this service is to ensure customer health and safety and environmental protection. The department enforces standards as required by State statute and local ordinance or policy through the permitting and inspection of landfills, transfer stations, composting facilities, and refuse disposal vehicles.

Inspection of Underground Storage Tanks, Monitoring Submission of CalARP Risk Management Plans, Providing Self-Audit Training Classes, and Providing File Reviews

One desired result of these services is to ensure customer health and safety and environmental protection. The Department enforces State and local standards through the permitting and inspection of underground storage tanks and California Accidental Release Prevention Program facilities (CalARP).

Another desired result of these services is improved handling of hazardous wastes, which is accomplished by providing self-audit training classes for businesses that deal with hazardous waste.

Enhanced customer service is provided through a Public Information Act program, in which information requested by the public is made available to the requestor within 10 days.

County Executive's Recommendation

The Department of Environmental Health, funded through Fund 0030, is not supported by the General Fund, and as such, it was not assigned a reduction plan for FY 2006.

Departmental revenues have increased for FY 2006 for permitted facilities, services and grant awards by approximately \$263,000 over last fiscal year's projections. The following \$179,054 budget augmentation request will be allocated to the Department's respective divisions utilizing the services and equipment.

Increase Accounting Staff in Administration

Recommendation: Add the following position in the Administration Division's Accounting Unit:

- 1.0 FTE alternately staffed Accountant II/Accountant Auditor Appraiser/Accountant Assistant - \$79,104

Background: In FY 2005, the Department eliminated three (3) positions in the Administration Division's Clerical Unit. Payroll responsibilities were transferred to the Accounting Unit which has increased responsibilities for accounting staff. The Department's fiscal needs are increasing due to increased grant awards, grant reporting and billing requirements, permit fee billing and collection efforts for County Fire, and additional analytical demands for budgeting.



Impact on Services: The addition of this position will enable the Department to effectively meet its increasing fiscal and accounting needs, including payroll responsibilities.

Total Ongoing Cost: \$79,104

Increase Expenditures for Services and Supplies

Recommendation: Increase services and supplies in the following areas, totaling \$99,950:

- PC Software - \$18,350
- PC Hardware - \$81,600

Background: The Department's technology requirements are such that thirty-eight (38) computers and application software are obsolete and need to be replaced. Additionally, the department requires a high capacity network appliance storage system because of its need to back up critical and essential data.

Impact on Services: The augmentation of PC Hardware and Software will enable the Department to efficiently meet its technology needs.

Total Ongoing Cost: \$99,950

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,637,122	\$ 1,935,402	\$ 1,935,402	\$ 2,092,490	\$ 157,088	8.1%
26102	EHS - Planning Fund 0030	6,026,319	6,679,766	6,679,766	7,189,294	509,528	7.6%
26103	Toxics, Solid & Haz Materials Fund 0030	5,057,646	6,007,101	7,391,938	7,322,112	1,315,011	21.9%
Total Net Expenditures		\$ 12,721,086	\$ 14,622,269	\$ 16,007,106	\$ 16,603,896	\$ 1,981,627	13.6%

Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,857,053	\$ 2,087,302	\$ 2,087,302	\$ 2,282,490	\$ 195,188	9.4%
26102	EHS - Planning Fund 0030	6,026,319	6,679,766	6,679,766	7,189,294	509,528	7.6%
26103	Toxics, Solid & Haz Materials Fund 0030	5,071,316	6,007,101	7,391,938	7,322,112	1,315,011	21.9%
Total Gross Expenditures		\$ 12,954,687	\$ 14,774,169	\$ 16,159,006	\$ 16,793,896	\$ 2,019,727	13.7%



Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,799,896	\$ 10,705,856	\$ 11,332,361	\$ 12,332,781	\$ 1,626,925	15.2%
Services And Supplies	3,135,414	4,068,313	4,751,645	4,461,115	392,802	9.7%
Fixed Assets	19,378	—	75,000	—	—	—
Subtotal Expenditures	12,954,687	14,774,169	16,159,006	16,793,896	2,019,727	13.7%
Expenditure Transfers	(233,601)	(151,900)	(151,900)	(190,000)	(38,100)	25.1%
Total Net Expenditures	12,721,086	14,622,269	16,007,106	16,603,896	1,981,627	13.6%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 88,349	\$ 83,100	\$ 83,100	\$ 114,000	\$ 30,900	37.2%
26102	EHS - Planning Fund 0030	7,833,661	8,535,302	8,535,302	8,814,095	278,793	3.3%
26103	Toxics, Solid & Haz Materials Fund 0030	5,567,694	6,233,623	7,384,817	7,320,210	1,086,587	17.4%
	Total Revenues	\$ 13,489,704	\$ 14,852,025	\$ 16,003,219	\$ 16,248,305	\$ 1,396,280	9.4%

DEH - Admin Fund 0030 — Cost Center 1194 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2005 Approved Budget	10.0	\$ 1,935,402	\$ 83,100
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	112,871	—
Internal Service Fund Adjustments	—	(198,404)	—
Other Required Adjustments	—	13,434	30,900
Subtotal (Current Level Budget)	10.0	\$ 1,863,303	\$ 114,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(751)	—
Increase Department Overhead Charges	—	50,884	—
Decision Packages			
1. Add 1.0 FTE Accountant II/Accountant Auditor Appraiser/Accountant Assistant	1.0	79,104	—
Add 1.0 position to assist the Department in meeting its increasing fiscal needs, including payroll responsibilities.			
2. Increase Appropriations for Services and Supplies	—	99,950	—
◆ Augment PC Software - \$18,350			
◆ Augment PC Hardware, replacing 38 computers and adding a network appliance storage system - \$81,600			
Subtotal (Recommended Changes)	1.0	\$ 229,187	\$ —
Total Recommendation	11.0	\$ 2,092,490	\$ 114,000



EHS - Planning Fund 0030 — Cost Center 26102 Major Changes to the Budget

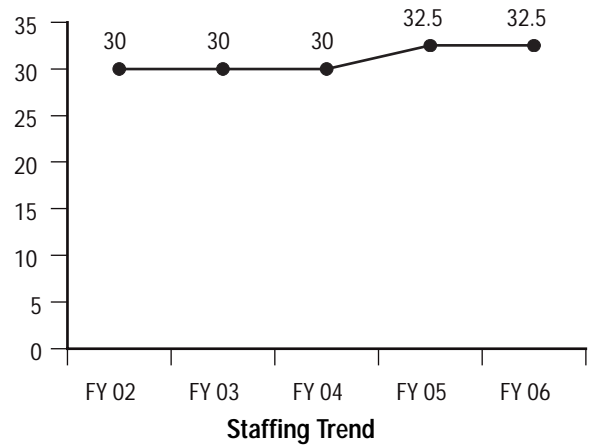
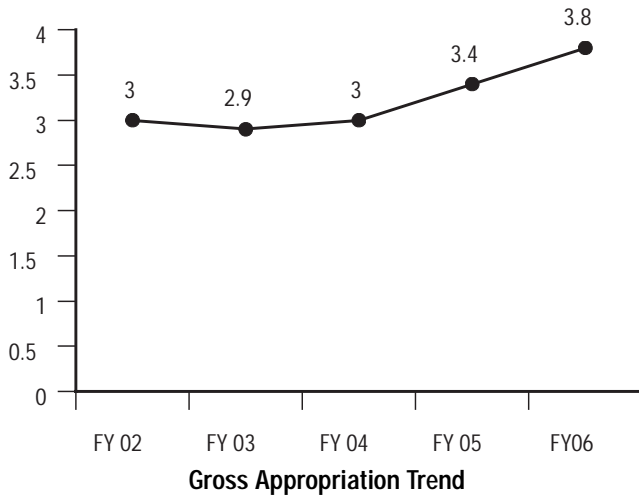
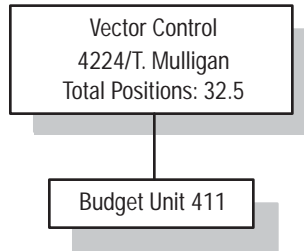
	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2005 Approved Budget	63.0	\$ 6,679,766	\$ 8,535,302
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	522,610	—
Internal Service Fund Adjustments	—	(12,843)	—
Other Required Adjustments	—	—	278,793
Subtotal (Current Level Budget)	63.0	\$ 7,189,533	\$ 8,814,095
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(239)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (239)	\$ —
Total Recommendation	63.0	\$ 7,189,294	\$ 8,814,095

Toxics, Solid & Haz Materials Fund 0030 — Cost Center 26103 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2005 Approved Budget	36.0	\$ 6,007,101	\$ 6,233,623
Board Approved Adjustments During FY 2005	4.0	1,384,837	1,151,194
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	285,835	—
Internal Service Fund Adjustments	—	27,686	—
Other Required Adjustments	—	(383,420)	(64,607)
Subtotal (Current Level Budget)	40.0	\$ 7,322,039	\$ 7,320,210
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	73	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 73	\$ —
Total Recommendation	40.0	\$ 7,322,112	\$ 7,320,210



Vector Control District



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

Section 5: Housing, Land Use, Environment & Transportation



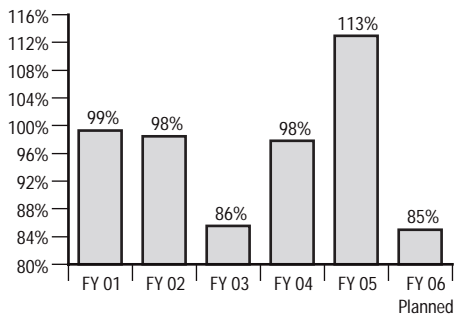
Public Purpose

- Protect the Environment
- Protect Public Health and Safety



Desired Results

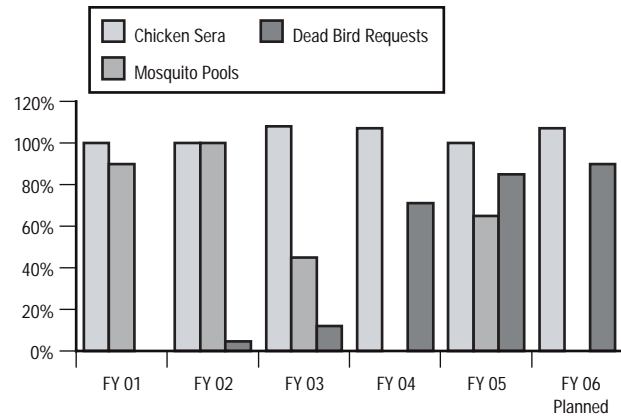
Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.



Percent of Monthly Inventoried Vector Breeding Sources Inspected

Goal: 99%

Staff shortages in FY 2003 resulted in less inspections than usual by Vector Control technicians.



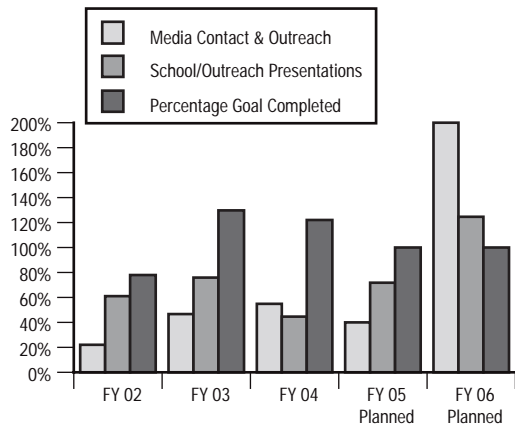
Percent of Planned Disease Surveillance Activity Conducted

Goal: 100%

The anticipation of the arrival of West Nile Virus in California resulted in a peak of surveillance activities in FY 2003. The introduction of an exotic mosquito species caused another peak in FY 2004.



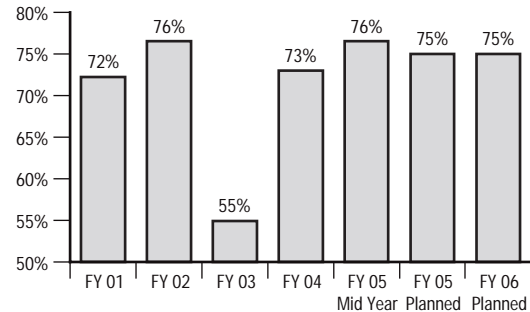
Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.



Percent of Planned Educational Outreach Activities Provided to the Community

Goal: 92%

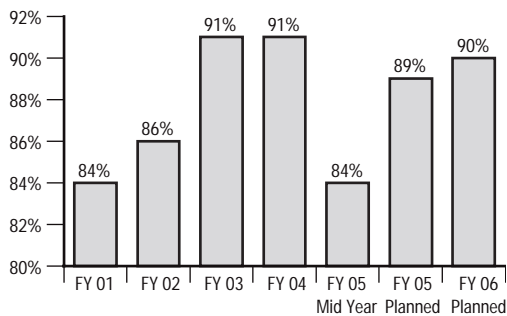
The anticipation of the arrival of West Nile Virus in California resulted in a peak of educational outreach activities in FY 2003.



Percent of Customers Who Contact the District as the Result of Education and Outreach Programs

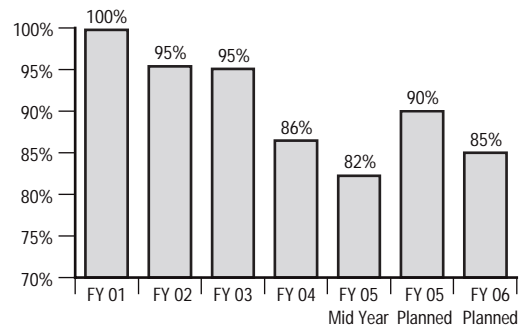
Goal: 70%

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.



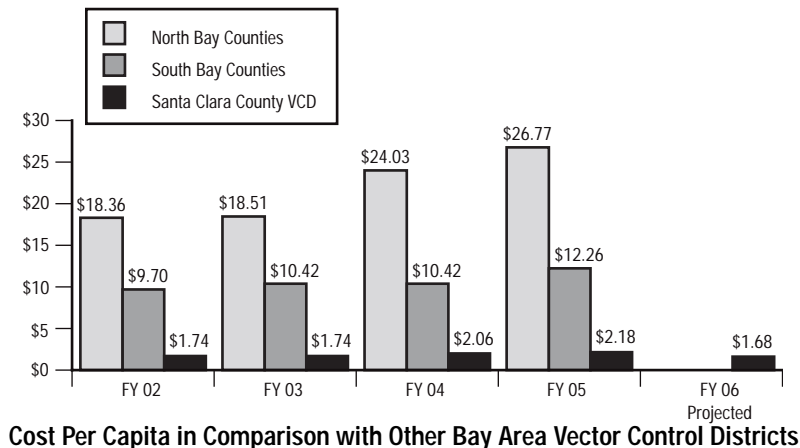
Percent Rating Services as Good to Excellent

Goal: 89%



% Of Service Opportunities Responded To And Initiated Within Two Working Days

Goal: 97%



Cost Per Capita in Comparison with Other Bay Area Vector Control Districts



Description of Major Services

Mosquitoes, rodents, ticks, fleas, and other undomesticated animals capable of transmitting disease or causing injury to humans are called disease 'vectors'. The Santa Clara County Vector Control District was established to provide comprehensive vector control services and activities on a countywide basis. State-certified Vector Control Technicians routinely inspect and treat streams, ponds, marshes, and other water sources to prevent mosquito production. Disease monitoring activities are provided for mosquito-borne encephalitis, West Nile virus, malaria, plague, and Lyme disease. Other services provided by the District include:

- Property evaluations to detect and minimize vector development
- Utilize Integrated Pest Management (IPM) techniques to control vectors
- Conduct surveillance for significant numbers of known disease-carrying arthropods and animals
- Conduct surveillance for West Nile virus, malaria, arthropod-borne encephalitis, and other vector-borne diseases
- Conduct inspections to abate mosquito development within the County's 300 miles of streams, 5,000 acres of marshlands, and 30,000 storm catch basins
- Participate in the South Bay Salt Pond Restoration Project to restore sensitive tracts of land to their original ecological state while encouraging development of guidelines to minimize mosquito development
- Provide wildlife management services where health and safety are at risk
- Initiate legal proceedings to abate public nuisances as provided for by the California Health and Safety Code

Revenue to operate the District is generated by benefit assessment charges levied against all non-exempt parcels of property in the County. The District is the largest of the ten Bay Area mosquito and vector control districts. At 1,312 square miles, the District serves more than 1.6 million residents. All fifteen cities within the County have elected to join and participate in vector control services offered by the District.

The District will seek voter approval for an increase to its fee assessment in FY 2006. The increase is necessary to off-set inflationary costs that have occurred since the District's inception sixteen years ago.

Prevention of Vector-borne Disease and Illness

The District prevents disease by ensuring that sources of vector development are identified, inventoried, inspected, and treated no less than once a month and as often as needed to suppress vector development.

This is especially critical this year as the mosquito-borne West Nile Virus arrived in California last year. The virus caused over 9,858 cases of illness and over 262 deaths in the United States in FY 2004.

In addition to West Nile virus, the District also conducts planned disease surveillance activities and vector abundance studies for such vector-borne diseases as malaria, arthropod-borne encephalitis, plague, hantavirus, Lyme disease, and other insect and animal-borne pathogens.

Education and Outreach

The following activities encompass the District's community services:

- Development and distribution of educational materials about vector-borne diseases
- News media contact to promote District programs
- Public service announcements
- Educational presentations to schools
- Translation of educational materials
- Targeting special interest groups for outreach

Service Delivery and Resolution of Vector Problems

The District promotes customer service and satisfaction by timely delivery of services and resolution of vector problems at an affordable cost. The District's assessment methodology allows operational costs to be contained without impacting customer service, so that program costs are the lowest per capita in comparison with the other nine Bay Area mosquito and vector control districts.



County Executive's Recommendation

The Vector Control District is not supported by the General Fund, and as such, was not assigned a reduction plan for FY 2006.

Increased Expense for Administrative Support

Recommendation: Increase departmental overhead expense to support the cost of administrative support from the Department of Agriculture and Environmental Management.

Background: Due to the dissolution of the Environmental Resources Agency (ERA) and the reorganization of the Department of Environmental Health and the Vector Control District into the Department of Agriculture and Environmental Management, the District will share in the cost of supporting a newly added Administrative Assistant position in the Department of Agriculture and Environmental Management.

Total Ongoing Cost: \$13,700

Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,168,986	\$ 3,391,956	\$ 3,908,716	\$ 3,773,311	\$ 381,355	11.2%
4225	Vector Control Fund 0199	2,019,275	—	—	—	—	—
Total Net Expenditures		\$ 5,188,261	\$ 3,391,956	\$ 3,908,716	\$ 3,773,311	\$ 381,355	11.2%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,168,986	\$ 3,391,956	\$ 3,908,716	\$ 3,773,311	\$ 381,355	11.2%
4225	Vector Control Fund 0199	2,019,275	—	—	—	—	—
Total Gross Expenditures		\$ 5,188,261	\$ 3,391,956	\$ 3,908,716	\$ 3,773,311	\$ 381,355	11.2%

Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,246,681	\$ 2,525,094	\$ 2,525,094	\$ 2,774,620	\$ 249,526	9.9%
Services And Supplies	854,665	866,862	1,383,622	998,691	131,829	15.2%
Fixed Assets	67,641	—	—	—	—	—
Operating/Equity Transfers	2,019,275	—	—	—	—	—
Subtotal Expenditures	5,188,261	3,391,956	3,908,716	3,773,311	381,355	11.2%
Total Net Expenditures	5,188,261	3,391,956	3,908,716	3,773,311	381,355	11.2%



Vector Control District — Budget Unit 411

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 2,713,755	\$ 2,709,729	\$ 2,709,729	\$ 2,695,089	\$ (14,640)	-0.5%
4225	Vector Control Fund 0199	30,683	3,366	3,366	4,761	1,395	41.4%
Total Revenues		\$ 2,744,438	\$ 2,713,095	\$ 2,713,095	\$ 2,699,850	\$ (13,245)	-0.5%

Vector Control Fund 0028 — Cost Center 4224

Major Changes to the Budget

	Positions	Appropriations	Revenues
Vector Control District (Fund Number 0028)			
FY 2005 Approved Budget	32.5	\$ 3,391,956	\$ 2,709,729
Board Approved Adjustments During FY 2005	—	516,760	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	249,526	—
Internal Service Fund Adjustments	—	61,007	—
Other Required Adjustments	—	(459,638)	(14,640)
Subtotal (Current Level Budget)	32.5	\$ 3,759,611	\$ 2,695,089
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Increase Department Overhead Charges	—	13,700	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 13,700	\$ —
Total Recommendation	32.5	\$ 3,773,311	\$ 2,695,089

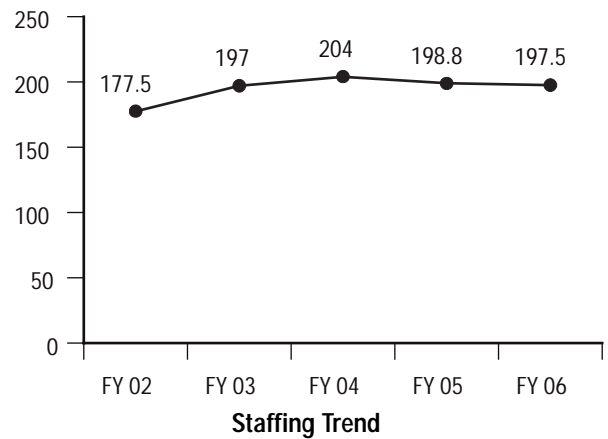
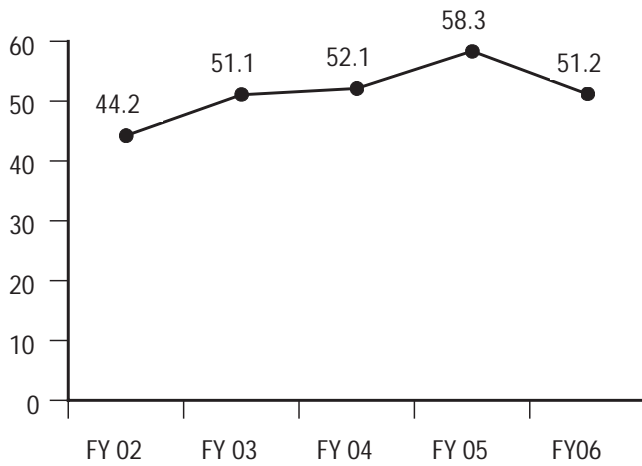
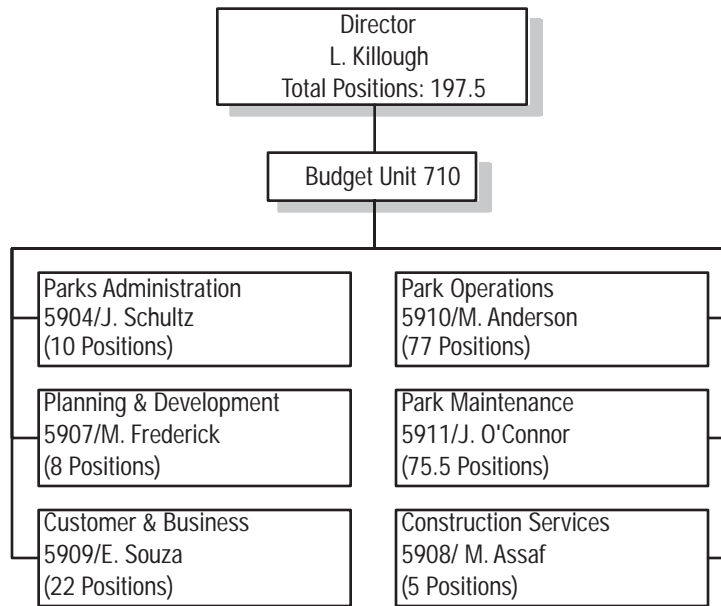
Vector Control Fund 0199 — Cost Center 4225

Major Changes to the Budget

	Positions	Appropriations	Revenues
VCD Capital Fund (Fund Number 0199)			
FY 2005 Approved Budget	—	\$ —	\$ 3,366
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	1,395
Subtotal (Current Level Budget)	—	\$ —	\$ 4,761
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 4,761



Department of Parks and Recreation



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

Section 5: Housing, Land Use, Environment & Transportation



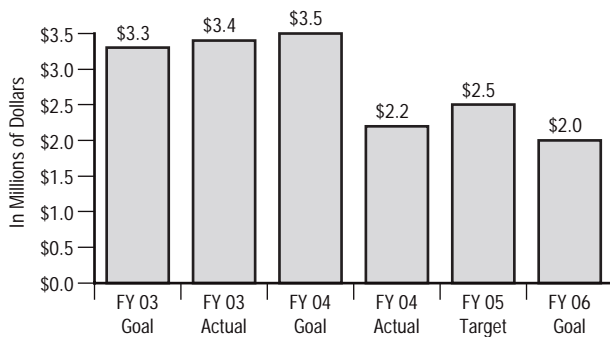
Public Purpose

- Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



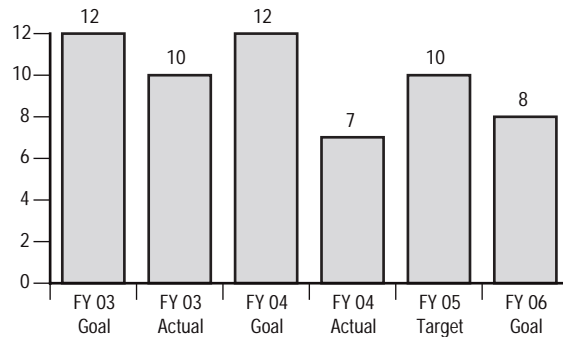
Desired Results

Ensure that the department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from state and federal governments, private and public foundations, and other organizations.



Total Grant Funding Awarded Per Year

FY 2005 Initiative: Apply for grants totaling \$2.5 million by June 2005.



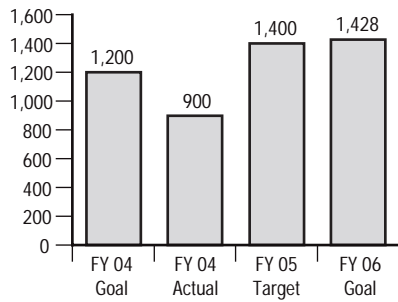
Number of Grants Applied for Annually

FY 2005 Initiative: Apply for 10 grants by June 2005 to supplement CIP funding.

Amount is lower than FY 2003 because of decrease in available State bond funding.
 FY 2003 is the first year for which data are available. FY 2004 actual data is to February 2, 2004.

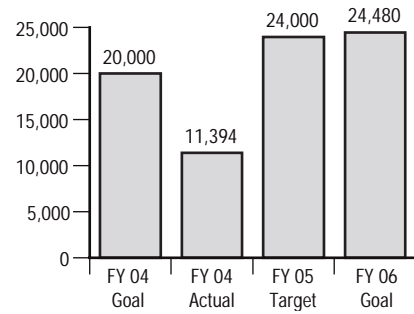


Create opportunities for community service, in partnership with the department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

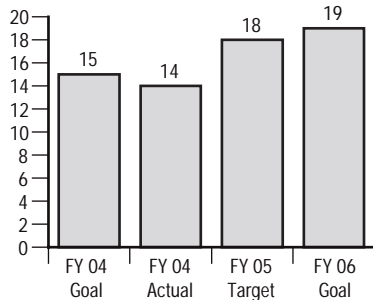


Number of Volunteers Participating in All Volunteer Programs

FY 2004 is the first year for which data are available. FY 2004 actual data is to February 2, 2004.

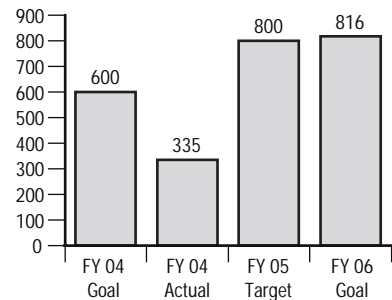


Number of Volunteer Hours Worked in All Volunteer Programs



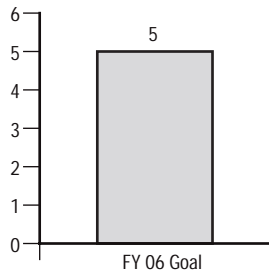
Number of Groups Participating in "Adopt-a-Trail" Program

FY 2004 is the first year for which data are available. FY 2004 actual data is to February 2, 2004.

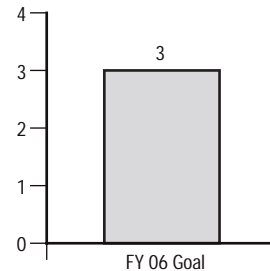


Number of Volunteer Hours Worked in "Adopt-a-Trail" Program

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.



Repair or Replace Trail Bridges to Meet New Trail Maintenance and Construction Standards



Renovate Park Restrooms

Description of Major Services

The Department of Parks and Recreation administers the County's parks and recreation programs, operates and maintains the 28 diverse parks, and works with other jurisdictions to develop complementary park and

recreation programs. The Department maintains more than 45,000 land acres and 3,640 lake acres. There are more than 241 miles of trails available for public use and visitors have access to 40 group picnic sites, five



camping parks, six boating parks, two golf courses, three archery ranges, a motorcycle park, and rifle/pistol and trap/skeet ranges.

The 290 acre Martial Cottle Park was added to the County park system in FY 2004. Walter Lester Cottle gifted the County with 153.3 acres, and sold the remaining property to the State at a significant discount, for development as an historic agricultural park. The County will develop and manage the entire property, located in South San Jose, and bounded by Snell Avenue, Branham Lane and Chynoweth Avenue.

The Park Charter was initially approved by voters in 1972. In 1996, voters approved a twelve-year extension to the Park Charter through and including FY 2009. In anticipation of the reduction of available funding in FY 2003, the Department began a Revenue Enhancement Program in FY 1998, aimed at increasing revenues through the creation of new and innovative programs.

Administration of a Growing Regional Park System

The desired result of this service is to ensure that the Department meets regional recreation and open space needs. This entails partnering with community and other recreation and open space providers in order to create a vision for park and trail development, provide a countywide network of regional parks and trails, expand park facilities and services, and ensure that the public's need and desire for recreational programs is met. The three basic services provided by Parks administration are strategic planning, master planning, and construction services.

Financial Services

The desired result of these services is to ensure that the Department meets its financial responsibilities for sustaining and expanding the existing regional park system. The services provided by this division are applying for grant funding and increasing public awareness of group picnic and camping in parks, in order to increase revenue.

Natural Resource Management Program

The desired result of this program is to preserve and protect the Department's natural resources while providing safe, appropriate access to recreational opportunities in the park system. The services of this program are:

- Natural resource protection and preservation
- Habitat restoration and enhancement
- Environmental regulation compliance
- Natural resource management planning
- Public use and resource protection
- Natural resource inventory and monitoring
- Leadership and best practices related to maintenance activities

Park Operations and Public Safety

The desired result of this service is to provide quality customer service, visitor safety, public education, and resource protection. This service will ensure that the Department protects natural resources by maintaining and restoring natural habitats and ecosystems, and that Park Rangers work within a structured plan to achieve adequate customer service and safety standards for the various types of patrols.

Park Maintenance

The desired result of this service is to promote visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive. This Division operates programs and employs work crews to provide the following services:

- Custodial services
- Facility and equipment maintenance and repair
- Small project construction
- Turf and landscape maintenance
- Material and supply warehousing and distribution

Construction Services

The desired result of this service is to meet the community and departmental needs for development of park facilities and amenities through design, construction and quality control services. Services provided by this division include design and management of construction, rehabilitation and renovation of park facilities represented in the Department's Capital Improvement Projects Plan, Strategic Plan, Trails Master Plan and individual park master plans.



County Executive's Recommendation

The Department of Parks and Recreation is funded through the Park Charter Fund, and as a department not supported by the General Fund, it was not assigned a reduction plan for FY 2006.

Impact on Services: There is no impact on services. This will be the first participation in the shared maintenance costs by the County.

Total One-time Cost: \$35,000

Ongoing Funding for Yellowjacket Abatement Research Project

Recommendation: Appropriate ongoing funding (three years) for research project aimed at controlling yellowjackets in the amount of \$10,000.

Background: The 2003 U.S. EPA ban on Diazinon has severely reduced the Department's ability to control yellowjackets, and has resulted in an increase in stings to both park staff and visitors.

Impact on Services: This funding will enable the Department to participate in a research project focused on a yellowjacket poison bait replacement and thereby control the yellowjackets, reducing the number of stings experienced by both park staff and visitors.

Total Ongoing Cost: \$10,000

One-time Funding for Montalvo Road Repair

Recommendation: Appropriate one-time funding for Montalvo inner road repair contributions per lease agreement in the amount of \$35,000.

Background: The Department is under a 50 year lease with the Montalvo Association, whereby the County leases the areas including the recreation trails on the Villa Montalvo Property to provide public access to these areas. The lease stipulates that the County will participate in the routine maintenance costs for existing internal roads in an amount not to exceed 50% of actual cost. The agreed upon costs of \$35,000 are based on a bid estimate.

One-time Funding for Mexican Heritage Plaza Garden Landscaping

Recommendation: Appropriate one-time funding to beautify the Mexican Heritage Plaza's garden in the amount of \$25,000.

Background: The Department is responsible for upkeep of the garden which requires implementation of new landscape and garden design, replanting of annuals and perennials, and the removal of a very large plant in the fountain.

Impact on Services: There is no impact on services.

Total One-time Cost: \$25,000

One-time Funding for Guadalupe River Park Dedication Contribution

Recommendation: Appropriate one-time funding for a Guadalupe River Park dedication contribution in the amount of \$25,000.

Background: The County is responsible for making a contribution to the Guadalupe River Park dedication event.

Impact on Services: There is no impact on services.

Total One-time Cost: \$25,000

One-Time Fixed Asset Purchases

Recommendation: 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.

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
71010	Administration Fund 0039	\$ 1,819,767	\$ 1,831,427	\$ 1,752,590	\$ 1,905,860	\$ 74,433	4.1%
71011	Customer & Business Svcs Fund 0039	2,787,920	2,286,974	2,194,411	2,967,003	680,029	29.7%
5901	Parks Capital Improvement Fund 0056	18,315,269	24,814,363	32,198,010	24,248,345	(566,018)	-2.3%
5902	Parks Hist Heritage Fund 0065	366,298	—	1,836,736	—	—	—
5903	Parks Acquisition Fund 0066	531,484	8,769,476	17,546,104	315,799	(8,453,677)	-96.4%
5905	Parks Capital Improve Grant Fund 0067	1,078,976	—	3,982,066	—	—	—
5907	Planning & Dev Fund 0039	1,006,131	1,055,018	1,122,018	1,168,410	113,392	10.7%
71013	Park Operations Fund 0039	8,188,783	9,284,776	9,524,176	9,673,906	389,130	4.2%
71014	Park Maintenance Fund 0039	7,953,715	8,799,223	8,849,223	9,433,396	634,173	7.2%
Total Net Expenditures		\$ 42,048,345	\$ 56,841,257	\$ 79,005,334	\$ 49,712,719	\$ (7,128,538)	-12.5%

Parks and Recreation Department — Budget Unit 710 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
71010	Administration Fund 0039	\$ 1,819,767	\$ 1,831,427	\$ 1,752,590	\$ 1,905,860	\$ 74,433	4.1%
71011	Customer & Business Svcs Fund 0039	3,535,275	3,736,974	3,644,411	4,417,003	680,029	18.2%
5901	Parks Capital Improvement Fund 0056	18,315,269	24,814,363	32,198,010	24,248,345	(566,018)	-2.3%
5902	Parks Hist Heritage Fund 0065	366,298	—	1,836,736	—	—	—
5903	Parks Acquisition Fund 0066	531,484	8,769,476	17,546,104	315,799	(8,453,677)	-96.4%
5905	Parks Capital Improve Grant Fund 0067	1,078,976	—	3,982,066	—	—	—
5907	Planning & Dev Fund 0039	1,006,131	1,055,018	1,122,018	1,168,410	113,392	10.7%
71013	Park Operations Fund 0039	8,188,315	9,284,776	9,524,176	9,673,906	389,130	4.2%
71014	Park Maintenance Fund 0039	7,947,949	8,799,223	8,849,223	9,433,396	634,173	7.2%
Total Gross Expenditures		\$ 42,789,465	\$ 58,291,257	\$ 80,455,334	\$ 51,162,719	\$ (7,128,538)	-12.2%



Parks and Recreation Department — Budget Unit 710

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 14,718,793	\$ 16,442,357	\$ 16,432,357	\$ 17,969,133	\$ 1,526,776	9.3%
Services And Supplies	8,721,474	9,670,559	9,743,722	9,789,819	119,260	1.2%
Other Charges	26,712	28,000	28,000	28,000	—	—
Fixed Assets	3,822,486	12,200,341	34,393,818	2,100,942	(10,099,399)	-82.8%
Operating/Equity Transfers	15,500,000	19,500,000	19,500,000	20,824,825	1,324,825	6.8%
Reserves	—	450,000	357,437	450,000	—	—
Subtotal Expenditures	42,789,465	58,291,257	80,455,334	51,162,719	(7,128,538)	-12.2%
Expenditure Transfers	(741,120)	(1,450,000)	(1,450,000)	(1,450,000)	—	—
Total Net Expenditures	42,048,345	56,841,257	79,005,334	49,712,719	(7,128,538)	-12.5%

Parks and Recreation Department — Budget Unit 710

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
71011	Customer & Business Svcs Fund 0039	17,845,585	22,581,200	22,581,200	23,600,725	1,019,525	4.5%
5901	Parks Capital Improvement Fund 0056	22,100,351	25,031,223	25,477,498	24,648,345	(382,878)	-1.5%
5902	Parks Hist Heritage Fund 0065	(323,384)	—	—	—	—	—
5903	Parks Acquisition Fund 0066	5,186,583	5,481,806	6,256,806	5,812,625	330,819	6.0%
5905	Parks Capital Improve Grant Fund 0067	816,556	—	3,982,066	—	—	—
5906	Parks Int Fund 0068	741,757	550,000	550,000	550,000	—	—
5907	Planning & Dev Fund 0039	1,507,070	1,520,000	1,520,000	1,505,045	(14,955)	-1.0%
71013	Park Operations Fund 0039	(75,143)	—	—	—	—	—
71014	Park Maintenance Fund 0039	1,500	—	—	—	—	—
Total Revenues		\$ 47,800,875	\$ 55,164,229	\$ 60,367,570	\$ 56,116,740	\$ 952,511	1.7%

Administration Fund 0039 — Cost Center 71010

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2005 Approved Budget	10.0	\$ 1,831,427	\$ —
Board Approved Adjustments During FY 2005	—	(78,837)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	152,505	—
Internal Service Fund Adjustments	—	10,401	—
Other Required Adjustments	—	(59,636)	—
Subtotal (Current Level Budget)	10.0	\$ 1,855,860	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Administration Fund 0039 — Cost Center 71010

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Allocate One-Time Funding for Mexican Heritage Plaza Garden and Guadalupe River Park	—	50,000	—
Appropriate one-time funding for:			
◆ Mexican Heritage Plaza Garden Landscaping, to beautify garden by implementing new landscape and garden design - \$25,000			
◆ Guadalupe River Park Dedication Contribution, to provide County's monetary contribution to dedication event - \$25,000			
Subtotal (Recommended Changes)	—	\$ 50,000	\$ —
Total Recommendation	10.0	\$ 1,905,860	\$ —

Customer & Business Svcs Fund 0039 — Cost Center 71011

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2005 Approved Budget	22.0	\$ 2,286,974	\$ 22,581,200
Board Approved Adjustments During FY 2005	—	(92,563)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	194,942	—
Internal Service Fund Adjustments	—	217,831	1,324,825
Other Required Adjustments	—	152,528	(305,300)
Subtotal (Current Level Budget)	22.0	\$ 2,759,712	\$ 23,600,725
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(1,922)	—
Management Audit of Non-General Fund Department	—	187,213	—
Decision Packages			
1. Allocate One-Time Funding for Fixed Asset Purchases	—	22,000	—
Appropriate one-time funding for the purchase of:			
◆ GIS Server, to replace current outdated server - \$13,000			
◆ Plotter, to replace current unreliable machine - \$9,000			
Subtotal (Recommended Changes)	—	\$ 207,291	\$ —
Total Recommendation	22.0	\$ 2,967,003	\$ 23,600,725
County Park Fund-Discretionary (Fund Number 0056)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —
County Park Fund - Acquisition (Fund Number 0066)			



Customer & Business Svcs Fund 0039 — Cost Center 71011 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —
County Park Fund - Interest (Fund Number 0068)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

Parks Capital Improvement Fund 0056 — Cost Center 5901 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund-Discretionary (Fund Number 0056)			
FY 2005 Approved Budget	—	\$ 24,814,363	\$ 25,031,223
Board Approved Adjustments During FY 2005	—	7,383,647	446,275
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	1,140,140	—
Other Required Adjustments	—	(10,987,647)	(2,226,995)
Subtotal (Current Level Budget)	—	\$ 22,350,503	\$ 23,250,503
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Funding from Park Charter Fund for Parks Capital Improvement Program Project	—	750,000	250,000
Allocate funding from the Park Charter Fund for the following Parks Capital Improvement Program project:			
◆ Coyote Creek Madrone Landfill - \$750,000			
2. Allocate Funding from Grant for Parks Capital Improvement Program Project	—	250,000	250,000



Parks Capital Improvement Fund 0056 — Cost Center 5901 Major Changes to the Budget

	Positions	Appropriations	Revenues
Allocate funding from the Prop 40 RZH Block Grant for the following Parks Capital Improvement Program Project:			
◆ Preventative Maintenance, restrooms and bridges - \$250,000			
3. Allocate Funding from Grant for Parks Capital Improvement Program Project	—	250,000	250,000
Allocate funding from the Prop 40 RZH Block Grant for the following Parks Capital Improvement Program project:			
◆ Paving Management, slurry seal - \$250,000			
4. Allocate Funding from Various Grants for Parks Capital Improvement Program Project	—	647,842	647,842
Allocate funding from the Land and Water Conservation Fund Grant and the Prop 12 RZH Block Grant for the following Parks Capital Improvement Program project:			
◆ Coyote Bear Perimeter Trail - \$647,842			
Subtotal (Recommended Changes)	—	\$ 1,897,842	\$ 1,397,842
Total Recommendation	—	\$ 24,248,345	\$ 24,648,345

Parks Acquisition Fund 0066 — Cost Center 5903 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Acquisition (Fund Number 0066)			
FY 2005 Approved Budget	—	\$ 8,769,476	\$ 5,481,806
Board Approved Adjustments During FY 2005	—	8,776,628	775,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(71,166)	—
Other Required Adjustments	—	(17,159,139)	(444,181)
Subtotal (Current Level Budget)	—	\$ 315,799	\$ 5,812,625
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 315,799	\$ 5,812,625

Parks Int Fund 0068 — Cost Center 5906 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Interest (Fund Number 0068)			
FY 2005 Approved Budget	—	\$ —	\$ 550,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 550,000



Parks Int Fund 0068 — Cost Center 5906
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 550,000

Planning & Dev Fund 0039 — Cost Center 5907
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2005 Approved Budget	8.0	\$ 1,055,018	\$ 1,520,000
Board Approved Adjustments During FY 2005	—	67,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	82,528	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(71,136)	(14,955)
Subtotal (Current Level Budget)	8.0	\$ 1,133,410	\$ 1,505,045
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-Time funding for Montalvo Road Repair	—	35,000	—
Appropriate one-time funding for Montalvo inner road repair contributions per lease agreement, in the amount of \$35,000.			
Subtotal (Recommended Changes)	—	\$ 35,000	\$ —
Total Recommendation	8.0	\$ 1,168,410	\$ 1,505,045

Park Operations Fund 0039 — Cost Center 71013
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2005 Approved Budget	77.5	\$ 9,284,776	\$ —
Board Approved Adjustments During FY 2005	—	239,400	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.5	609,800	—
Internal Service Fund Adjustments	—	(59,426)	—
Other Required Adjustments	—	(434,144)	—
Subtotal (Current Level Budget)	79.0	\$ 9,640,406	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			



Park Operations Fund 0039 — Cost Center 71013 Major Changes to the Budget

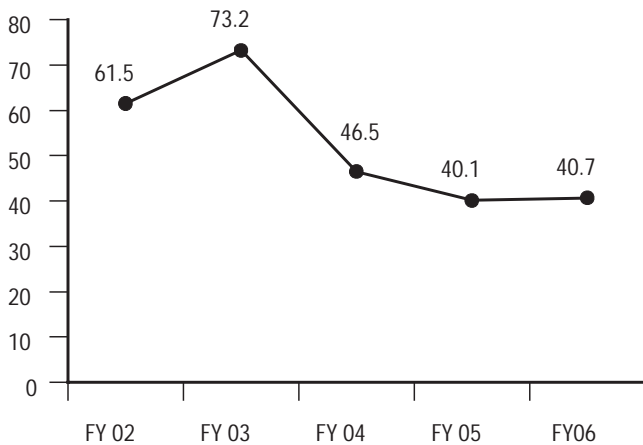
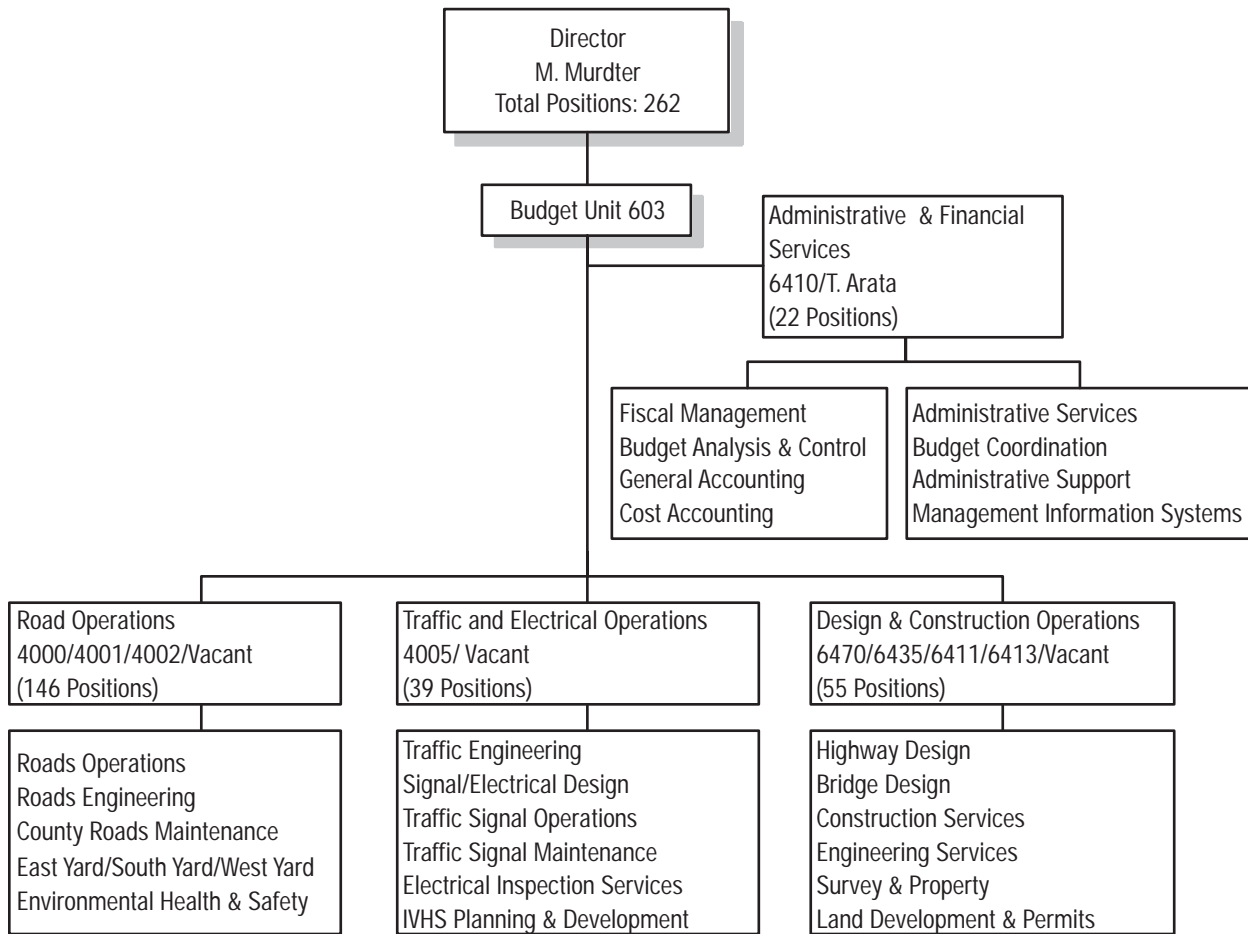
	Positions	Appropriations	Revenues
Decision Packages			
1. Allocate One-Time Funding for Fixed Asset Purchases in Park Operations	—	33,500	—
Appropriate one-time funding for the purchase of:			
◆ Fire Pumper (compressed air model), to replace existing motorized model - \$9,500			
◆ Boat Dock (aluminum), to replace unuseable wood boat dock - \$18,000			
◆ Motorcycle, to support Motorcycle Park patrol service - \$6,000			
Subtotal (Recommended Changes)	—	\$ 33,500	\$ —
Total Recommendation	79.0	\$ 9,673,906	\$ —

Park Maintenance Fund 0039 — Cost Center 71014 Major Changes to the Budget

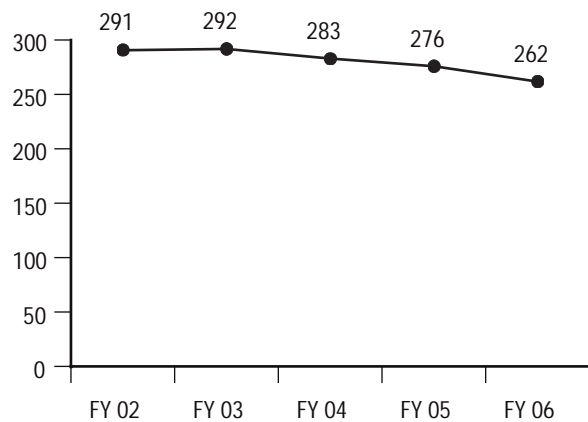
	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2005 Approved Budget	81.3	\$ 8,799,223	\$ —
Board Approved Adjustments During FY 2005	—	50,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.8	497,001	—
Internal Service Fund Adjustments	—	(70,486)	—
Other Required Adjustments	—	10,058	—
Subtotal (Current Level Budget)	78.5	\$ 9,285,796	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Ongoing Funding for Yellowjacket Abatement Research Project	—	10,000	—
Appropriate on-going funding (three years) for research project aimed at controlling yellowjackets, in the amount of \$10,000.			
2. Allocate One-Time Funding for Fixed Asset Purchases in Park Maintenance	—	137,600	—
Appropriate one-time funding for the purchase of:			
◆ Rotary Broom Sweeper, to sweep parking lots and trails - \$22,000			
◆ Generator, to replace existing old and failing unit - \$14,000			
◆ Loader Bucket, to support development and maintenance work on park system trails - \$5,200			
◆ Canyon Carrier, to transport equipment and materials for the Project Construction Crew - \$7,400			
◆ Mower, to mow large Park turf areas throughout the year - \$56,500			
◆ All Terrain Vehicles, to access backcountry for natural resource management - \$15,000			
◆ SWECO Dozer Accessories, to assist the Trail Crew in its use of the SWECO Dozer - \$17,500			
Subtotal (Recommended Changes)	—	\$ 147,600	\$ —
Total Recommendation	78.5	\$ 9,433,396	\$ —



Roads Department



Gross Appropriation Trend



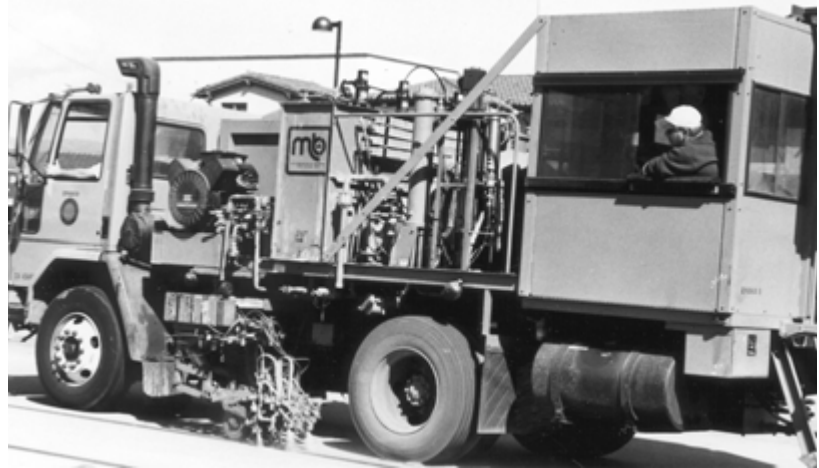
Staffing Trend

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



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					
Traffic is Managed by:					
<ul style="list-style-type: none"> ◆ Providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects. ◆ Optimizing traffic signal timing. ◆ Installing and maintaining traffic control devices to mitigate recurrent traffic congestion. 					
Road & Expressway Infrastructure is improved and preserved by:					
<ul style="list-style-type: none"> ◆ Maintaining, repairing, and replacing paved surfaces, bridges, and traffic signals. ◆ Repairing and replacing road signage, pavement striping, and road markings, and street lights. ◆ Maintaining and improving other road features to ensure safety and minimize life-cycle costs. 					
Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.					
Responsiveness Indicators		FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	FY 2006 Estimate
1. Percentage of Land Development applications completed within 15 days		87	85	86	86
2. Percentage of Environmental Reviews successfully completed within 30 days		90	89	89	90
3. Percentage of inspections responded to within 24 hours of request		84	83	84	85

Responsiveness: The responsiveness measures relate to the Department's Land Development Services unit.

The Land Development unit reviews, comments upon, and conditions private land developments where there may be an impact on County roads. Typical development conditioning may require dedication for

road right-of-way, constructing another traffic lane to mitigate project traffic impacts, or installing new driveways according to County standards.

The quantity of work in the Land Development area is driven by customer demand. The goal is to process permits, complete environmental reviews, and respond

to inspection requests in a timely manner. The performance measures indicate that the Land Development unit continues to provide efficient services to their customers.

Workload Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	FY 2006 Estimate
1. Percentage of Engineering Study Requests requiring action	67	60	78	65
2. Metal Beam Guard Rail Projects in total lineal feet	9,262	0	1,000	0

Workload: The workload measures relate to the Department's Traffic and Electrical Operations Branch. Traffic Engineering services include monitoring roadway conditions, mitigating existing deficiencies, and identifying future improvement needs. Traffic engineering studies are typically initiated by the public, law enforcement agencies, county maintenance forces, other cities, and school districts, or by referral from the Board of Supervisors. The quantity of requests received is driven by customer demand. Each request received, in most cases, requires a traffic engineering study. This performance measurement relating to engineering

studies tracks the percentage of requests received that result in an action taken, such as changes to control devices, speed limits, or a future construction project to address an identified deficiency.

Metal Beam Guard Rail is installed as a direct result of engineering studies. This performance measure simply tracks the number of lineal feet of Metal Beam Guard Rail installed each fiscal year. The Department received an infusion of additional one-time funds for this program between FY 2001 through FY 2003, which is reflected in the workload figures above.

Effectiveness Indicators	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	FY 2006 Estimate
1. Average travel speed on all expressways during a.m. peak hours – General Use Lanes	28.53	29.58	27.48	28.85
2. Average travel speed on all expressways during p.m. peak hours – General Use Lanes	29.18	28.56	27.21	28.57
3. Average travel speed of General Use lanes on expressways with HOV lanes – a.m. peak hours	26.65	28.25	27.63	29.00
4. Average travel speed of General Use lanes on expressways with HOV lanes – p.m. peak hours	27.98	26.75	26.8	28.14
5. Average travel speed on expressway HOV lanes during a.m. peak hours	35.68	NA	33.88	35.57
6. Average travel speed on expressway HOV lanes during p.m. peak hours	36.30	NA	31.48	33.05
7. Total number of stops per mile on all expressways during a.m. peak hours – General Use Lanes	0.85	0.79	.95	0.90
8. Total number of stops per mile on all expressways during p.m. peak hours – General Use Lanes	0.77	0.71	.9	0.85
9. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – a.m. peak hours	1.00	0.96	1.02	0.97
10. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – p.m. peak hours	0.82	0.83	.92	0.86
11. Total number of stops per mile on expressway HOV lanes during a.m. peak hours	0.81	NA	.69	0.66
12. Total number of stops per mile on expressway HOV lanes during p.m. peak hours	0.50	NA	.73	0.64
13. Percentage of County bridges with a sufficiency rating above 50	77	79	80	80



Effectiveness: The effectiveness measures relate to the Department's Traffic and Electrical Operations Branch and the Bridge Design unit. The ongoing operation of the traffic control and synchronization systems involve constant monitoring of traffic volumes, speeds, and travel conditions on all of the County expressways. When a traffic condition change is noticed, signal operation is adjusted to accommodate the change. The data gathered on a routine basis is input for a traffic model to analyze the operation for efficiency and potential time delays. Any changes in the traffic timing parameters are then verified by measurements in the field and new data is then gathered for input to the next modeling effort. The data gathered not only helps in determining the optimum signal timing for the expressways, it also assists in determining the efficiency and effectiveness of the High Occupancy Vehicle (HOV) lanes that are on several of the expressways.

The Department strives to maximize the average travel speed and minimize the number of stops per mile on the expressways during peak hours. This is achieved by a combination of synchronizing and adjusting traffic control devices. The expressway average speed measurements project a slight increase of average speed for both general use lanes and HOV lanes during peak hours in FY 2006, based on certain roadway Level-of-Service improvements.

The total number of stops per mile during a.m. and p.m. peak hours is projected to decrease slightly on all lane types in FY 2006.

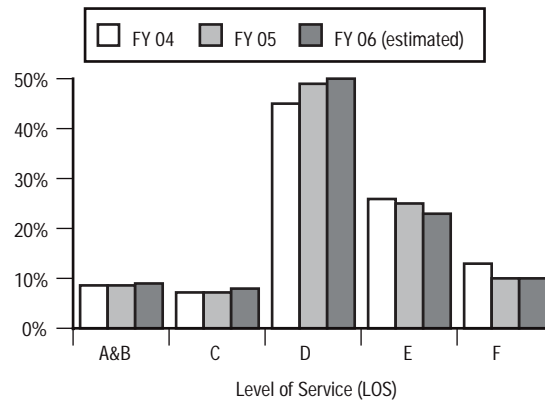
A Comprehensive County Expressway Planning Study is now completed. The study will serve as a long range strategic plan for the improvement and maintenance of the expressway system. Implementation of all or part of the study's recommendations will assist in reducing the number of stops and increase the average travel speed during peak hours.

Bridge Sufficiency Rating: The Bridge Sufficiency Rating (SR) is used as a tool to determine eligibility for Highway Bridge Replacement Program (HBRR) funds. Caltrans develops a bridge sufficiency rating for bridges on the State system and sets a sufficiency rating threshold for the use of HBRR funds. Sufficiency rating factors include: Structural Adequacy and Safety; Serviceability and Functional Obsolescence; and Essentiality for Public Use.

Bridges with a SR below 50 are candidates for bridge replacement funds. Bridges with a SR below 80 are eligible for bridge rehabilitation funds. As bridge replacement and rehabilitation projects are completed, the overall percentage of County bridges with an SR above 50 will increase.

Desired Result

Road and Expressway Infrastructure is Improved and Preserved by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.



Intersection Level of Service — PM Peak Hour for 69 Targeted County Expressway Intersections

FY04 LOS is calculated from FY 03 data with new methodology requirements from CMA



The capacity of the County expressway system reflects its ability to accommodate a moving stream of people or vehicles and in turn, illustrates the relative number of vehicles that can be carried on a roadway segment or passed through an intersection. The Level of Service (A through F) assigned to a roadway or intersection provides a qualitative measure that will characterize operational conditions within a traffic stream and their perception by the motorists and/or passengers. The descriptions of individual levels of service characterize these conditions in terms of such factors as speed, travel time, freedom to maneuver, traffic interruptions, comfort, and convenience.

There are six Levels of Service (LOS) defined qualitatively and designated by letters A through F. Level of service for signalized intersections is defined in terms of delay, which is a measure of driver discomfort and frustration, fuel consumption, and lost travel time. Specifically, level of service is stated in terms of average stopped delay per vehicle for a given analysis period. The qualitative definition of Level of Service is as follows:

LOS A describes operation with very low delay, up to 5 seconds per vehicle. This level occurs when progression is extremely favorable and most vehicles arrive during the green phase. Most vehicles do not stop at all.

LOS B describes operations with delay greater than 5 and up to 15 seconds per vehicle. This level generally occurs with good progression, short cycle lengths, or both. More vehicles stop than with LOS A, causing higher levels of average delay.

LOS C describes operations with delay greater than 15 and up to 25 seconds per vehicle. These higher delays may result from fair progression, longer cycle lengths, or both. Individual cycle failures may begin to appear at this level. The number of vehicles stopping is significant at this level, though many still pass through the intersection without stopping.

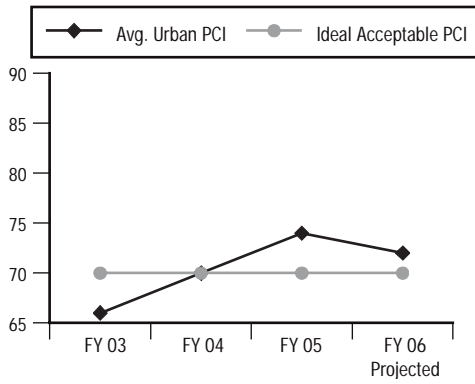
LOS D describes operations with delay greater than 25 and up to 40 seconds per vehicle. At level D, the influence of congestion becomes more noticeable. Longer delays may result from some combination of unfavorable progression, long cycle lengths, or high v/c ratios. Many vehicles stop, and the proportion of vehicles not stopping declines. Individual cycle failures are noticeable.

LOS E describes operations with delay greater than 40 and up to 60 seconds per vehicle. This level is considered by many agencies to be the limit of acceptable delay. These high delay values generally indicate poor progression, long cycle lengths, and high v/c ratios. Individual cycle failures are frequent occurrences.

LOS F describes operations with delay in excess of 60 seconds per vehicle. This level, considered unacceptable to most drivers, often occurs when arrival flow rates exceed the capacity of the intersection. It may also occur at high v/c ratios below 1.0 with many individual cycle failures. Poor progression and long cycle lengths may also be major contributing causes to such delay levels.

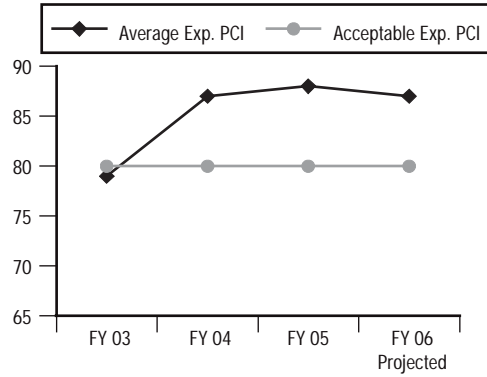
The Roads and Airports Department has set LOS D as the goal for the operation of the intersections on the Expressway system. As part of the County's congestion management program, major intersections are monitored on an annual basis and a list of "deficient" intersections is prepared for consideration of potential capital or operational projects. From this list, projects are selected for minor or major modifications to raise the LOS from the level of E or F to LOS D.

The Comprehensive County Expressway Planning Study has identified long range operation and maintenance improvements, as well as a funding strategies, to drastically reduce congestion and improve the Level-of-Service on the expressway system.



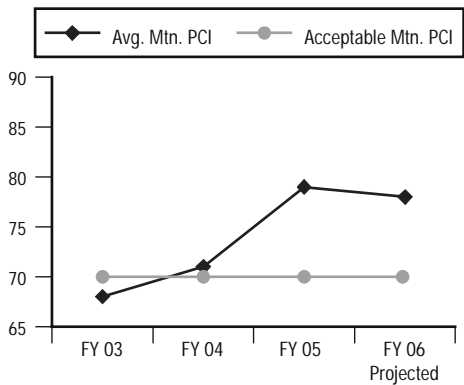
Average Pavement Condition Index (PCI) — Urban Pockets

Measure: PCI of 100 indicates new pavement



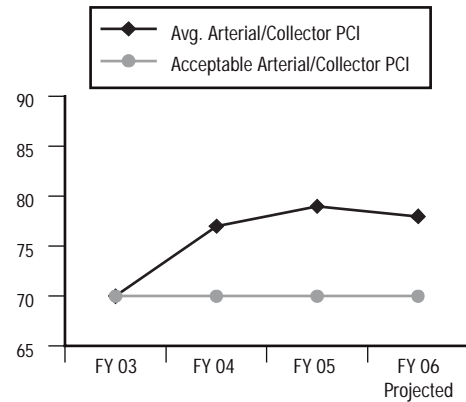
Pavement Condition Index (PCI) — Expressways

Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Mountain Roads

Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Arterial/Collector Roads

Measure: PCI of 100 indicates new pavement

The County's road system is comprised of some 623 miles of unincorporated roads and a 62-mile expressway system that carries over 500,000 vehicles daily. The County expressway system is unique since Santa Clara County is the only county in the state that solely maintains an expressway system. Maintenance strategies employed by the department include resurfacing, rehabilitation, preventive and stopgap maintenance. A Pavement Condition Index (PCI) is calculated for each roadway in the system utilizing a Pavement Management System (PMS). The Department's PMS database classifies county roads into four categories: expressways, arterial/collector, residential and rural/mountain. Minimum acceptable PCIs have been established for each category of roadway in the system. (Expressways: 80, Unincorporated: 70)

The Pavement Condition Index rates the condition of pavements on a scale of 0 to 100. A higher value of PCI indicates a better pavement condition. The PCI rating scale is as follows:

Excellent: PCI 90-100 Pavements are most likely newly constructed or resurfaced and have few or no distresses.

Very good: PCI 75-89 Pavements require mostly preventative maintenance and have only low levels of distress such as minor cracks or surface flaking.

Good: PCI 60-74 Pavements exhibit some low-severity distresses but still have satisfactory ride quality. Pavements at the low end of the "Good" range have significant levels of distress and may require a combination of rehabilitation and preventative maintenance to keep them from deteriorating rapidly.



Fair: PCI 45-59 Pavements are deteriorated and require immediate attention, including rehabilitative work; ride quality is significantly inferior to the better pavement categories above.

Poor: PCI 25-44 Pavements have extensive amounts of distresses and require rehabilitation or reconstruction. Pavements in this condition significantly affect the speed and flow of traffic.

Very poor: PCI 0-24 Pavements need reconstruction and are difficult to drive on.

The PCI rate for all categories of roads has been steadily increasing over the last five years due to the Department's execution of the 1996 Measure B Pavement Management Program. In addition, the Department has received other revenues (AB 2928/Proposition 42, TEA-21, etc.) that have enabled the Department to increase the level of pavement maintenance and repair. While most of the revenues from these various funding programs have been received and programmed for various projects, the availability of capital project funding is forecast to decline over the next several fiscal years, which will translate into a decline of PCI levels for all categories of roads.

Description of Major Services

The County of Santa Clara is the only county in the State of California that operates and maintains its own expressway systems. In addition to the approximately 62 miles of expressways, the Department's programs cover approximately 623 miles of County roadways. There are three separate corporation maintenance yards which are located in the south, east, and west parts of the County. The Department is comprised of the following divisions: Road and Fleet Operations, Design and Construction Operations, Traffic and Electrical Operations, and Department Administration.

Roadway Preservation: The desired result of this service is to promote roads and expressway infrastructure improvement and preservation by performing appropriate maintenance and repair activities in a timely and cost-effective manner. The service includes road resurfacing, rehabilitation, preventive and stopgap maintenance.

Traffic Operations: The desired result of this service is to promote traffic management by optimizing traffic signal timing, reducing congestion, responding to traffic concerns and achieving feasible solutions to traffic issues, providing clear directions to users of county roads, and improving the overall operational conditions of the County roads.

In addition, this service provides maintenance and operation of the traffic signals on county roads. The ongoing operation of the traffic control system involves constant monitoring of traffic volumes, speeds, and

travel conditions on all of the county roadways. When a change in traffic conditions is observed, signal operation, signing and/or striping modifications are implemented to accommodate the traffic conditions. The pursuit of this service ensures safe and efficient operation of the county road system.

Design: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by effectively designing and managing road and bridge projects.

The Highway and Bridge design group works closely together in support of promoting street and infrastructure preservation. The engineering design work on highways and bridges typically results in capital projects that are advertised for contract bids. The project engineers within these units then oversee the construction of projects on county highways and bridges. These units are also tasked with the planning of improvements on Department facilities. They coordinate closely with the State and Federal funding agencies to ensure maximum funding and project compliance with contract law and funding agency policy.

Road System Improvements and Management: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by continually improving the road system and effectively managing the Department's assets.



As traffic volumes on freeways and major arterial roadways increase, travelers seek less congested alternative routes. For the County, this means increased use of the expressway system and the use of rural roadways which originally were not intended to carry the volume of traffic now using them. It is the Department's responsibility to identify, prioritize, and implement improvements to ensure a safe and adequate system for these users. Through the development of the Department's Five Year Expenditure Plan, these needs have been acknowledged and quantified. Identified improvements include resurfacing, widening, improved alignment, intersection widening, and improved signal timing. Annually the Department prepares a Capital Improvement plan that implements the constrained funding piece of the Five Year Expenditure Plan, which addresses a portion of the programs within this service.

Improvements are also made via the use of traffic signs, guardrails, and reflectorized pavement markings. The installation and maintenance of these devices contribute to a safer road system. In addition to traffic signs, pavement markers, and guardrails, additional services are provided to install and maintain roadway appurtenances for compliance with the Americans with Disabilities Act (ADA).

Support Function: The desired result of this service is to promote optimum right-of-way and property management by providing timely responses to external clients and affording efficient and effective support services to our internal divisions.

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 13 vacant FTEs for an ongoing savings of \$1,060,726. the County Executive also recommends that the Roads Department further reduce its budget by \$180,474.

The Road Fund is facing a structural problem as expenditure growth, particularly in salaries and benefits, far outstrips revenue growth. Projected revenue from the State gasoline tax, which is not indexed for inflation, is flat at \$25.4 million, while base salaries and benefits are projected to grow 12% over FY 2005 due to negotiated salary adjustments coupled with substantial increases in health-related costs. Salary and

The Survey and Property Division consists of three sections:

- ❑ Survey Section provides field and office survey services to the Department in support of the design and construction of capital projects, and management of the Roads and Airports real property.
- ❑ Property Section provides real property services to obtain the necessary Rights-of-Way for the construction of capital projects, and manages the various Roads and Airports property throughout the County.
- ❑ Plan Counter Section provides "one-stop shopping" service for the sale of all County construction projects, and maintains the archive of survey records and "as-built" County road plans.

Land Development Services consists of three groups:

- ❑ Permit Issuance Group issues encroachment permits for private work done by utility companies and private companies within a County right-of-way.
- ❑ Permit Inspection Group provides inspection services for private work performed within a County right-of-way to ensure the safety of the work and maintain the integrity of the right-of-way.
- ❑ Engineering Review Group provides comments or conditions to the following land development documents: Environmental, Land Development Applications, Improvement Plans

benefit costs exceed gas tax revenue despite the steady deletion of vacant positions over the last few years. The disparity in growth rates between gas tax revenue and salaries and benefits continues to reduce the amount of discretionary funds available for operations and maintenance as well as for local match funding related to Federal and State grants. Increases to non-discretionary accounts such as overhead, insurance, and fleet management costs have further reduced the level of discretionary funds available.

The disparity in growth rates between expenditures and revenues was recognized prior to the economic downturn but it appeared that Proposition 42, which

allocated a portion of the State sales tax on gasoline to cities and counties, was going to provide a timely solution. Although we continue to believe that Proposition 42 is a significant component of a long-term solution to the structural problem, the Proposition 42 revenue will continue to be questionable until the State emerges from its fiscal crisis. The Roads Department lost between \$8 million and \$10 million in Proposition 42 funding due to suspensions in FY 2004 and FY 2005 and will lose approximately \$5.1 million in FY 2006 due to its continued suspension to cities and counties as outlined in the Governor's budget proposal. The outlook for FY 2007 and FY 2008 follows the pattern, because cities and counties are not slated to receive any Proposition 42 revenue in those years due to a prior budget deal (AB 438). The result of the Proposition 42 losses is approximately \$25 million.

There may also be problems with the AB 687 (Tribal Gaming) bond revenue that has been anticipated ever since the failure of Prop 68 and Prop 70 last November. Even if the lawsuits relating to AB 687 are resolved in the State's favor and the bonds are issued, the State's downward revision of the estimated bond proceeds from \$1.214 billion to \$864 million would result in a reduction of our County's share from about \$4.08 million to \$1.24 million. The disproportionate reduction in the County's share (70%) relative to the reduction in the total bond proceeds (29%) is due to the fact that the allocations to the State Highway Account and the Transportation Congestion Relief Program (\$747 million total) come off the top of the bond proceeds. Given this level of uncertainty, the Roads Department has assumed zero tribal gaming bond revenue in the Road Fund FY 2006 Recommended Budget.

The Department's strategy of maintaining a core maintenance staff funded primarily by reliable gas tax revenue, while executing additional work by contract when other, temporary or categorical funding sources are available has helped cushion the impact of reductions on Road Maintenance Workers and other front-line service provider positions. However, the Department has reached the limit of this strategy's effectiveness due to the rate of growth in salaries and benefits, coupled with the steep reduction in outside revenue.

Utilize Fund Balance to Bridge Gap Between Expenditures and Revenues

Recommendation: 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

Recommendation: Eliminate 1.0 FTE (vacant) Office Management Coordinator position.

Impact on Services: Responsibilities associated with this position will be reassigned to remaining staff as appropriate.

Total Ongoing Savings: \$80,474

Reduce Material Expense

Recommendation: Reduce funding for chip seal and slurry seal materials.

Background: Asphalt deteriorates over time due to environmental conditions. A chipseal is a preventive maintenance treatment that extends the life of a roadway, providing a coat for skid and weather resistance.

Impact: The chipseal materials will cover 32 miles of County roads. This recommendation decreases funding for ongoing road maintenance in the Department's annual chipseal program, which would normally cover 60 miles of County roads and suspends the slurry seal program for one year.

Total Ongoing Savings: \$100,000

Increase Property Sales Revenue

Recommendation: Increase revenues from the anticipated one-time Road Fund property sales.

Background: The Department has various parcels of land that are no longer needed for right-of-way purposes and can be sold at fair market value.

Total One-time Revenue: \$1,000,000

Capital Projects

Recommendation: Add one-time funding and revenue for Roads Capital Projects.

Background: The Roads Department receives numerous grants which, in most cases, are tied to specific projects. The approval of these grants requires a Board of Supervisors resolution. The Road Fund is used only when there is a local match requirement and/or part of the project is not eligible for reimbursement. All projects are specifically identified in master calendars approved by the Board or Board Committee. Board approval is required for all capital project proposals before implementation.

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

Recommendation: Recognize one-time reimbursement of labor costs for capital projects.

Background: Labor costs are included in both the capital projects and the operating budget. Labor costs are charged to individual capital projects as appropriate. This reimbursement ensures an accurate labor cost and prevents double-counting.

Total One-time Reimbursement: \$3,800,000

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 19,951,766	\$ 4,982,000	\$ 5,187,320	\$ 5,525,000	\$ 543,000	10.9%
60023	Roads Fund 0023	25,690,799	29,403,061	29,403,061	30,738,845	1,335,784	4.5%
61528	County Lighting District Fund 1528	302,280	372,000	372,000	352,047	(19,953)	-5.4%
61618	Overlook Road District Fund 1618	40,395	60,000	60,000	46,000	(14,000)	-23.3%
61620	El Matador District Fund 1620	2,036	45,000	45,000	30,000	(15,000)	-33.3%
61622	Casa Loma District Fund 1622	29,658	76,000	76,000	—	(76,000)	-100.0%
Total Net Expenditures		\$ 46,016,934	\$ 34,938,061	\$ 35,143,381	\$ 36,691,892	\$ 1,753,831	5.0%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 19,951,766	\$ 4,982,000	\$ 5,187,320	\$ 5,525,000	\$ 543,000	10.9%
60023	Roads Fund 0023	31,866,814	34,568,261	34,568,261	34,769,345	201,084	0.6%
61528	County Lighting District Fund 1528	255,973	372,000	372,000	352,047	(19,953)	-5.4%
61618	Overlook Road District Fund 1618	2,246	60,000	60,000	46,000	(14,000)	-23.3%
61620	El Matador District Fund 1620	2,036	45,000	45,000	30,000	(15,000)	-33.3%
61622	Casa Loma District Fund 1622	22,000	76,000	76,000	—	(76,000)	-100.0%
Total Gross Expenditures		\$ 52,100,836	\$ 40,103,261	\$ 40,308,581	\$ 40,722,392	\$ 619,131	1.5%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 22,963,802	\$ 23,933,436	\$ 23,933,436	\$ 25,334,953	\$ 1,401,517	5.9%
Services And Supplies	11,359,910	11,210,592	11,125,592	9,862,439	(1,348,153)	-12.0%
Fixed Assets	17,777,124	4,782,000	5,072,320	5,525,000	743,000	15.5%
Reserves	—	177,233	177,233	—	(177,233)	-100.0%
Subtotal Expenditures	52,100,836	40,103,261	40,308,581	40,722,392	619,131	1.5%
Expenditure Transfers	(6,083,902)	(5,165,200)	(5,165,200)	(4,030,500)	1,134,700	-22.0%
Total Net Expenditures	46,016,934	34,938,061	35,143,381	36,691,892	1,753,831	5.0%



Roads & Airports Department - Roads — Budget Unit 603

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 9,406,188	\$ 3,726,000	\$ 3,931,320	\$ 3,059,354	\$ (666,646)	-17.9%
60023	Roads Fund 0023	36,270,489	31,205,543	31,205,543	29,700,675	(1,504,868)	-4.8%
61528	County Lighting District Fund 1528	326,414	363,000	363,000	352,000	(11,000)	-3.0%
61618	Overlook Road District Fund 1618	21,225	23,700	23,700	23,700	—	—
61620	El Matador District Fund 1620	789	1,000	1,000	1,000	—	—
61622	Casa Loma District Fund 1622	22,802	26,000	26,000	—	(26,000)	-100.0%
Total Revenues		\$ 46,047,907	\$ 35,345,243	\$ 35,550,563	\$ 33,136,729	\$ (2,208,514)	-6.2%

Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road CIP (Fund Number 0020)			
FY 2005 Approved Budget	—	\$ 4,982,000	\$ 3,726,000
Board Approved Adjustments During FY 2005	—	205,320	205,320
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(5,187,320)	(3,931,320)
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Page Mill Pavement Repair	—	120,000	100,000
This recommendation adds one-time funding in the amount of \$120,000 and one-time revenue in the amount of \$100,000 for a capital project to repair the pavement on Page Mill Road.			
2. Burbank/Buena Vista Drainage Improvements	—	275,000	—
This recommendation adds one-time funding in the amount of \$275,000 for the Burbank/Buena Vista Drainage Improvement Project.			
3. Montague Expressway Pavement Rehabilitation Phase 1	—	2,350,000	2,000,000
This recommendation adds one-time funding in the amount of \$2,350,000 and one-time revenue in the amount of \$2,000,000 for the Montague Expressway Pavement Rehabilitation Project, Phase 1.			
4. Lawrence Expressway Seismic Retrofit at Central Expressway	—	700,000	560,000
This recommendation adds one-time funding in the amount of \$700,000 and one-time revenue in the amount of \$560,000 for a capital project to seismically retrofit the overpass on Lawrence Expressway at Central Expressway.			
5. Los Gatos Creek Bridge at Aldercroft Heights	—	50,000	40,000
This recommendation adds one-time funding in the amount of \$50,000 and one-time revenue in the amount of \$40,000 for a capital project to seismically retrofit the Los Gatos Creek Bridge at Aldercroft Heights.			
6. Aldercroft Creek Bridge at Old Santa Cruz Highway	—	1,600,000	—
This recommendation adds one-time funding in the amount of \$1,600,000 for a capital project to build a new Aldercroft Creek Bridge at Old Santa Cruz Highway.			
7. Uvas Creek Bridge	—	180,000	159,354



Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
This recommendation adds one-time funding in the amount of \$180,000 and one-time revenue in the amount of \$159,354 for a capital project that replaces the railing on the Uvas Creek Bridge at Santa Teresa Boulevard.			
8. Scour Protections	—	250,000	200,000
This recommendation adds one-time funding in the amount of \$250,000 and one-time revenue in the amount of \$200,000 for a capital project that provides scour protection to select bridges at various locations.			
Subtotal (Recommended Changes)	—	\$ 5,525,000	\$ 3,059,354
Total Recommendation	—	\$ 5,525,000	\$ 3,059,354

Roads Fund 0023 — Cost Center 60023

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2005 Approved Budget	276.0	\$ 29,403,061	\$ 31,205,543
Board Approved Adjustments During FY 2005	-13.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,481,991	—
Internal Service Fund Adjustments	—	(243,429)	306,622
Other Required Adjustments	—	4,076,116	(2,811,490)
Subtotal (Current Level Budget)	263.0	\$ 34,717,739	\$ 28,700,675
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Communications Rate Adjustment	—	(592)	—
FY 2006 Data Processing Rate Adjustment	—	2,172	—
Decision Packages			
1. Reduce Funding for Chip Seal and Slurry Seal Materials	—	(100,000)	—
Decreased funding for chip seal and slurry seal materials will reduce chip seal coverage from the normal 60 miles to 32 miles. The slurry seal program will be suspended for one year.			
2. Increase Property Sales Revenue - One Time	—	—	1,000,000
Increased revenue for one-time surplus property sales is anticipated in the Roads Fund. The department has various parcels of land that are no longer needed for right-of-way purposes and can be sold at fair market value.			
3. Delete 1.0 FTE Vacant Office Management Coordinator	-1.0	(80,474)	—
Delete 1.0 FTE Office Management Coordinator (C76). This position is vacant. Remaining managerial staff will absorb the responsibilities previously assigned to this position.			
4. Reimbursable Labor for Capital Projects	—	(37,499)	—
This recommendation adds a one-time reimbursement for labor costs related to capital projects. Since labor costs of capital projects are included in both the Roads operating budget as salaries and the capital project budget, this reimbursement is necessary to budget labor costs accurately. Labor costs are paid from the Roads operating budget then charged to individual capital projects.			
5. Reimbursable Labor for Capital Projects	—	(638,556)	—
This recommendation adds a one-time reimbursement for labor costs related to capital projects. Since labor costs of capital projects are included in both the Roads operating budget as salaries and the capital project budget, this reimbursement is necessary to budget labor costs accurately. Labor costs are paid from the Roads operating budget then charged to individual capital projects.			
6. Reimbursable Labor for Capital Projects	—	(3,033,159)	—
This recommendation adds a one-time reimbursement for labor costs related to capital projects. Since labor costs of capital projects are included in both the Roads operating budget as salaries and the capital project budget, this reimbursement is necessary to budget labor costs accurately. Labor costs are paid from the Roads operating budget then charged to individual capital projects.			



Roads Fund 0023 — Cost Center 60023 Major Changes to the Budget

	Positions	Appropriations	Revenues
7. Reimbursable Labor for Capital Projects	—	(90,786)	—
This recommendation adds a one-time reimbursement for labor costs related to capital projects. Since labor costs of capital projects are included in both the Roads operating budget as salaries and the capital project budget, this reimbursement is necessary to budget labor costs accurately. Labor costs are paid from the Roads operating budget then charged to individual capital projects.			
Subtotal (Recommended Changes)	-1.0	\$ (3,978,894)	\$ 1,000,000
Total Recommendation	262.0	\$ 30,738,845	\$ 29,700,675

County Lighting District Fund 1528 — Cost Center 61528 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Lighting Service Fund (Fund Number 1528)			
FY 2005 Approved Budget	—	\$ 372,000	\$ 363,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(3,000)	—
Other Required Adjustments	—	(16,953)	(11,000)
Subtotal (Current Level Budget)	—	\$ 352,047	\$ 352,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 352,047	\$ 352,000

Overlook Road District Fund 1618 — Cost Center 61618 Major Changes to the Budget

	Positions	Appropriations	Revenues
Overlook Road District (Fund Number 1618)			
FY 2005 Approved Budget	—	\$ 60,000	\$ 23,700
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(14,000)	—
Subtotal (Current Level Budget)	—	\$ 46,000	\$ 23,700
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 46,000	\$ 23,700

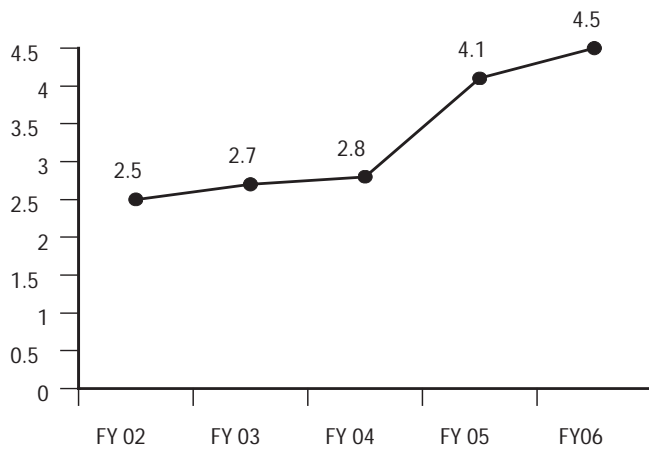
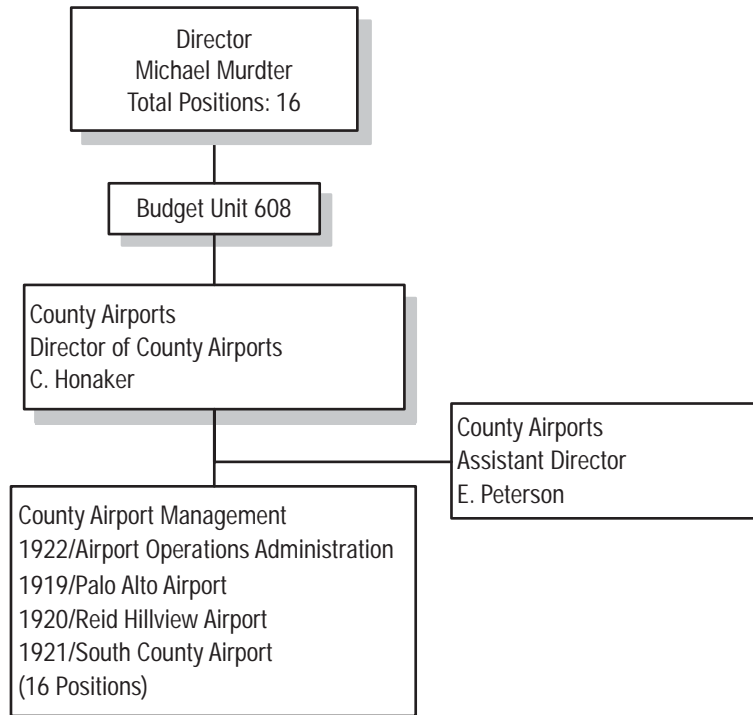


El Matador District Fund 1620 — Cost Center 61620
Major Changes to the Budget

	Positions	Appropriations	Revenues
El Matador Drive Maint (Fund Number 1620)			
FY 2005 Approved Budget	—	\$ 45,000	\$ 1,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(15,000)	—
Subtotal (Current Level Budget)	—	\$ 30,000	\$ 1,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 30,000	\$ 1,000

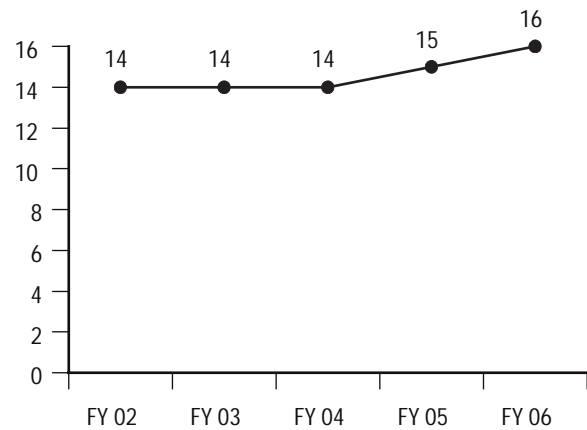


Airports Department



Gross Appropriation Trend

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



Staffing Trend

Section 5: Housing, Land Use, Environment & Transportation



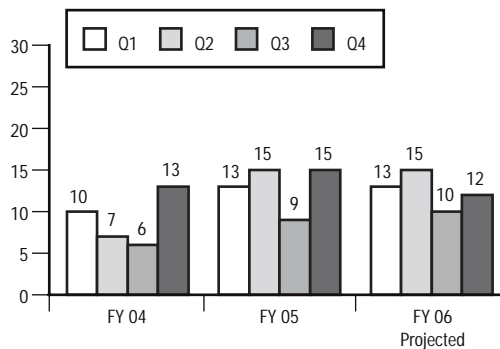
Public Purpose

- ➔ 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.



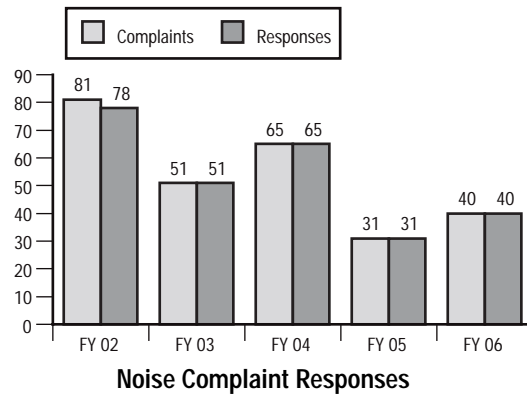
Hangars Repaired

Most hangar repairs are related to leaking roofs, so as the rainy season begins, more repair requests are received, as shown by the graph. The Airports Department successfully strives to fulfill all repair requests within one to two days. There are no outstanding repair requests at this time.^a

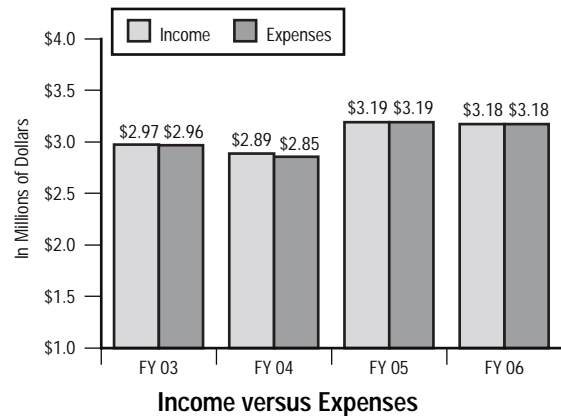
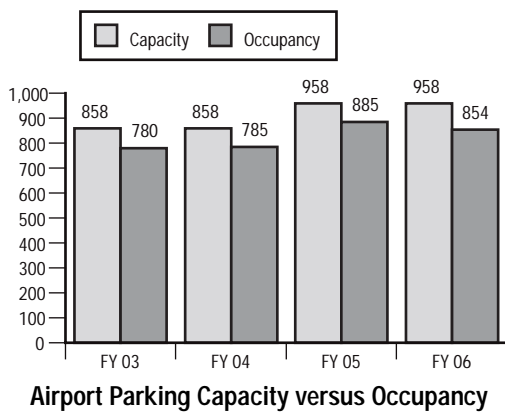
- General Aviation aircraft are defined by their use and typically include all aircraft except those used for military and scheduled commercial aviation. (e.g., A Boeing 737 purchased by a private company for company business would be considered a GA aircraft, while the same aircraft used for passenger service by an airliner would be considered a *commercial* aircraft. Similarly, a T-34 military trainer aircraft purchased by an individual for their own enjoyment would be classified as GA aircraft, while the same aircraft used by the military for training purposes would be classified as a *military* aircraft).



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.



Description of Major Services

The Airports Department is authorized by the Santa Clara County Code (Section A13-13(c)) to “Plan, design, construct, maintain, and operate County airports.” The Board of Supervisors determines the level of service to be provided at the airports, and the Santa Clara County Airports Commission provides advice, studies, and recommendations to the Board on airport issues. The Airports Department operates as an enterprise fund. All expenditures are covered by the revenues generated from airport fees and from Federal Aviation Administration (FAA) and State grants for capital improvement projects. The Airports Department manages three airports: Palo Alto Airport, Reid-Hillview Airport, and South County Airport.

Airport Improvement Projects

The desired result of this service is to design and implement necessary capital projects that will continue to provide safe and useful facilities for general aircraft pilots while improving upon the current infrastructure.

The Airport Improvement Project service includes grant application, project planning, project design and project engineering. Many of the airports capital projects are eligible for Federal Aviation Administration (FAA) Airport Improvement Project (AIP) money in the form of grants. The maximum FAA grant amount covers 95% of an FAA-eligible project. In addition, the California Department of Transportation's (Caltrans) Aeronautical division has historically provided an additional 4.5% of project costs in grant money. However, continuing State budget constraints, may limit Caltrans' ability to fund the full 4.5%.



Consequently, the Airport Enterprise Fund (AEF) must be prepared to fund the full 5% local match on all eligible projects.

In order to maintain airport safety, the Airports Department has recently received grants to install new fencing, automatic gates, and a computerized access control system. The gates and access control system will allow for better management of airfield access. In addition, the Airports Department will apply for a grant to install a noise monitoring and flight tracking system during the 2006 fiscal year as part of the ongoing noise mitigation measures incorporated by the Department.

Airports Management

The desired result of Airports Management is to oversee the daily operations and maintenance services of the three County airports. This service includes general maintenance and repair, runway and taxiway maintenance, storm-water pollution prevention, aircraft storage and twice-daily airfield safety inspections. In addition, Airports Management provides community and education services, business planning, noise abatement and special event services, as well as support to the Airport Commission.

Airport Management, with the help of a consulting firm, is currently in the process of updating each of the three County airport master plans, which will chart the proposed evolution of the County airports to meet the future needs of Santa Clara County residents. When completed, the Master Plan will provide a graphic presentation of the ultimate development of the airports and of anticipated land uses adjacent to them, while establishing a schedule of priorities for the various improvement and safety enhancements. In addition to

the three Master Plans, the Department is creating a Business Plan for each airport. When complete, the Business Plans will provide the County's Airports Department with specific, feasible options as well as a "road map" to improve the facilities and operations of the airports, enhance the system's financial performance, and expand the capacity to fund required capital improvements.

Property Management

The desired result of this service is to oversee airport-related licenses, leases, and rental agreements along with monitoring the Fixed Based Operator (FBO) agreements while maintaining a self-sufficient financial status.

Over the years the Airports Department has maintained financial self-sufficiency through proper management of the airport facilities and resources. Airports Administration will continue to oversee existing leases and rental agreements, while investigating new means of deriving income. The recent past has seen a dramatic increase in demand for aircraft storage. Airports Administration is overseeing the construction of 100 County-owned hangar spaces at the South County airport. The additional hangars will increase income for the Airport Enterprise Fund (AEF) in the hangar rental category while providing a much-desired service for the people of Santa Clara County.

The Business Plan process will evaluate the airport fee pricing policy, real estate assets, rental rates, and lease agreement policies. It is anticipated the Business Plan, when complete, will make recommendations on how to better manage the Department's assets.

County Executive's Recommendation

Add One Airport Operations Worker

Recommendation: Add 1.0 FTE Airport Operations Worker.

Background: This position is needed due to 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

Recommendation: Add one-time funding and revenue for Airports 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

Net One-time Cost: \$290,000

Total One-time Cost: \$1,373,000

Total One-time Revenue: \$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.

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 3,780,991	\$ 4,033,514	\$ 4,033,514	\$ 4,482,686	\$ 449,172	11.1%
	Total Net Expenditures	\$ 3,780,991	\$ 4,033,514	\$ 4,033,514	\$ 4,482,686	\$ 449,172	11.1%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 3,176,235	\$ 4,050,053	\$ 4,050,053	\$ 4,499,225	\$ 449,172	11.1%
	Total Gross Expenditures	\$ 3,176,235	\$ 4,050,053	\$ 4,050,053	\$ 4,499,225	\$ 449,172	11.1%

Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 999,172	\$ 1,182,908	\$ 1,182,908	\$ 1,380,794	\$ 197,886	16.7%
Services And Supplies	901,599	1,146,964	1,146,964	1,210,010	63,046	5.5%
Other Charges	332,909	501,055	501,055	526,295	25,240	5.0%



Roads & Airports Dept - Airports — Budget Unit 608

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Fixed Assets	942,556	1,210,000	1,210,000	1,373,000	163,000	13.5%
Reserves	—	9,126	9,126	9,126	—	—
Subtotal Expenditures	3,176,235	4,050,053	4,050,053	4,499,225	449,172	11.1%
Expenditure Transfers	604,756	(16,539)	(16,539)	(16,539)	—	—
Total Net Expenditures	3,780,991	4,033,514	4,033,514	4,482,686	449,172	11.1%

Roads & Airports Dept - Airports — Budget Unit 608

Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ (1,875,749)	\$ 4,166,069	\$ 4,166,069	\$ 4,258,659	\$ 92,590	2.2%
	Total Revenues	\$ (1,875,749)	\$ 4,166,069	\$ 4,166,069	\$ 4,258,659	\$ 92,590	2.2%

Airports Operations — Cost Center 60805

Major Changes to the Budget

	Positions	Appropriations	Revenues
Airport Enterprise Fund (Fund Number 0061)			
FY 2005 Approved Budget	15.0	\$ 4,033,514	\$ 4,166,069
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	136,914	—
Internal Service Fund Adjustments	—	92,270	—
Other Required Adjustments	—	(1,213,984)	(990,410)
Subtotal (Current Level Budget)	15.0	\$ 3,048,714	\$ 3,175,659
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Add Airport Operations Worker	1.0	60,972	—
This position will assist with the maintenance and support of the County-owned storage spaces and hangars at the South County Airport.			
2. Palo Alto Airport Access Road Repairs	—	45,000	—
This recommendation adds one-time funding in the amount of \$45,000 for a capital project that repairs the Palo Alto Airport Access Road.			
3. Reid Hillview Airport Infrastructure Repairs	—	245,000	—
This recommendation adds one-time funding in the amount of \$245,000 for a capital project to improve the Reid Hillview Airport infrastructure.			
4. Reid Hillview Airport Security Fencing and Access Controls	—	554,000	554,000
This recommendation adds one-time funding in the amount of \$554,000 and one-time revenue of \$554,000 for a capital project to install security fencing and access controls at the Reid Hillview Airport.			
5. South County Airport Security Fencing	—	529,000	529,000
This recommendation adds one-time funding in the amount of \$529,000 and one-time revenue in the amount of \$529,000 for a capital project to install security fencing at the South County Airport.			
Subtotal (Recommended Changes)	1.0	\$ 1,433,972	\$ 1,083,000
Total Recommendation	16.0	\$ 4,482,686	\$ 4,258,659



County Fire Districts

Public Purpose

- ➔ Protect life and property



Description of Major Services

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

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

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District provides services to the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, half of Saratoga, the Town of Los Gatos, the Town of Los Altos Hills, and unincorporated areas generally west of these cities. The Board of Supervisors, sitting as the Board of Directors, hears all concerns at their regularly agendized meetings.

Health and Safety Code Section 13862 empowers the Department to provide services for fire protection, rescue, emergency medical, hazardous materials emergency response, and others related to the protection of life and property.

The organization is structured around five distinct service divisions:

- ❑ Fire Prevention Division provides public fire education, inspection services, and code enforcement
- ❑ Operations Division coordinates resources for emergency response
- ❑ Training Division coordinates and delivers training to District Employees
- ❑ Administrative Services Division provides general management and administrative support
- ❑ Support Service Division administers supplies, apparatus maintenance, and facility maintenance personnel

Prior to 1978, the Santa Clara County Fire Marshal's Office operated as a stand-alone agency reporting to the Board of Supervisors. Following Proposition 13, the agency was eliminated, and Central Fire began its own Fire Prevention Division. In 1987, the Santa Clara County Fire Department began providing fire marshal services to County facilities and unincorporated County areas under a contract administered by the Environmental Resources Agency. Beginning in FY 2006 this contract will be administered by the Department of Planning and Development, as the Environmental Resources Agency has been dissolved as an organizational entity.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Saratoga Fire District

The Saratoga Fire District is governed by a three member Board of Fire Commissioners elected by the voters of the district. Vacancies are filled by appointment of the remaining directors.

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

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

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

Los Altos Hills County Fire District

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

The district provides fire protection to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people. Fire protection services are provided through a contract with the Santa Clara County Fire Department.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

South Santa Clara County Fire District

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

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

defibrillator medical services, and advanced life support to the unincorporated rural areas of South Santa Clara County.

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

The district's employees are California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district

through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

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

County Executive's Recommendation

Santa Clara County Central Fire Protection District

Recommendation: Increase appropriations for minor remodel projects and fixed assets.

Minor Remodels	
Craftworker's Shop Remodel	\$350,000
Quito and Winchester Station Repair	300,000

Minor Remodels	
El Toro Fire Prevention 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

Impact on Services: These appropriations will allow the Fire Department to make necessary operational and safety improvements.

Total One-time Cost: \$2,025,000

Los Altos Hills County Fire District

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 15,964,595	\$ 64,586,085	\$ 64,586,085	\$ 66,441,205	\$ 1,855,120	2.9%
9144	General Support Svcs Fund 1524	1,219,627	—	—	—	—	—
90403	Operations Div Fund 1524	33,285,598	—	—	31	31	—
90404	Training Div Fund 1524	933,249	—	—	—	—	—
90405	Prevention Div Fund 1524	2,884,346	—	—	—	—	—
Total Net Expenditures		\$ 54,287,414	\$ 64,586,085	\$ 64,586,085	\$ 66,441,236	\$ 1,855,151	2.9%



Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 16,650,062	\$ 65,759,780	\$ 65,759,780	\$ 67,614,900	\$ 1,855,120	2.8%
9144	General Support Svcs Fund 1524	1,219,627	—	—	—	—	—
90403	Operations Div Fund 1524	33,284,748	—	—	31	31	—
90404	Training Div Fund 1524	933,249	—	—	—	—	—
90405	Prevention Div Fund 1524	2,884,346	—	—	—	—	—
Total Gross Expenditures		\$ 54,972,031	\$ 65,759,780	\$ 65,759,780	\$ 67,614,931	\$ 1,855,151	2.8%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 43,759,969	\$ 47,225,000	\$ 47,225,000	\$ 49,537,000	\$ 2,312,000	4.9%
Services And Supplies	4,397,639	8,867,542	8,867,542	9,002,847	135,305	1.5%
Other Charges	6,311,793	427,000	427,000	428,000	1,000	0.2%
Fixed Assets	502,629	2,210,000	2,210,000	2,025,000	(185,000)	-8.4%
Reserves	—	7,030,238	7,030,238	6,622,084	(408,154)	-5.8%
Subtotal Expenditures	54,972,031	65,759,780	65,759,780	67,614,931	1,855,151	2.8%
Expenditure Transfers	(684,617)	(1,173,695)	(1,173,695)	(1,173,695)	—	—
Total Net Expenditures	54,287,414	64,586,085	64,586,085	66,441,236	1,855,151	2.9%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 51,110,750	\$ 55,229,698	\$ 55,229,698	\$ 57,742,000	\$ 2,512,302	4.5%
90403	Operations Div Fund 1524	9,778	—	—	—	—	—
90405	Prevention Div Fund 1524	546,565	—	—	—	—	—
Total Revenues		\$ 51,667,093	\$ 55,229,698	\$ 55,229,698	\$ 57,742,000	\$ 2,512,302	4.5%

CFD Admin Gen Dist Fund 1524 — Cost Center 9104 Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2005 Approved Budget	—	\$ 64,586,085	\$ 55,229,698
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	2,312,000	—
Internal Service Fund Adjustments	—	(391,260)	(36,000)



CFD Admin Gen Dist Fund 1524 — Cost Center 9104 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(2,090,551)	2,548,302
Subtotal (Current Level Budget)	—	\$ 64,416,274	\$ 57,742,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
FY 2006 Data Processing Rate Adjustment	—	(69)	—
Decision Packages			
1. FY 2006 Fixed Asset Purchases	—	1,330,000	—
This appropriation supports the purchase of the following fixed assets for FY 2006:			
◆ Replace 2 fire engines - \$730,000			
◆ Replace 4 smaller vehicles - \$50,000			
◆ Replace safe house trailer - \$50,000			
◆ Replace computer equipment - \$400,000			
◆ Replace various small assets - \$100,000			
2. FY 2006 Minor Remodels	—	695,000	—
This action appropriates funds for minor remodel projects:			
◆ Remodel craftworker's shop - \$350,000			
◆ Repairs to Quito and Winchester stations - \$300,000			
◆ El Toro fire prevention office repairs - \$25,000			
◆ Winchester station driveway repair - \$20,000			
Subtotal (Recommended Changes)	—	\$ 2,024,931	\$ —
Total Recommendation	—	\$ 66,441,205	\$ 57,742,000

Operations Div Fund 1524 — Cost Center 90403 Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2005 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	31	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 31	\$ —
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 31	\$ —



Los Altos Hills County Fire District — Budget Unit 979
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	\$ 19,900,359	\$ 4,971,102	33.3%
Total Net Expenditures		\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	\$ 19,900,359	\$ 4,971,102	33.3%

Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	\$ 19,900,359	\$ 4,971,102	33.3%
Total Gross Expenditures		\$ 3,859,344	\$ 14,929,257	\$ 14,929,257	\$ 19,900,359	\$ 4,971,102	33.3%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	3,859,344	4,829,257	4,829,257	6,400,359	1,571,102	32.5%
Reserves	—	10,100,000	10,100,000	13,500,000	3,400,000	33.7%
Subtotal Expenditures	3,859,344	14,929,257	14,929,257	19,900,359	4,971,102	33.3%
Total Net Expenditures	3,859,344	14,929,257	14,929,257	19,900,359	4,971,102	33.3%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ (2,913,065)	\$ 5,460,000	\$ 5,460,000	\$ 5,720,400	\$ 260,400	4.8%
Total Revenues		\$ (2,913,065)	\$ 5,460,000	\$ 5,460,000	\$ 5,720,400	\$ 260,400	4.8%

Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114
Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Altos Fire District (Fund Number 1606)			
FY 2005 Approved Budget	—	\$ 14,929,257	\$ 5,460,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	4,971,102	260,400
Subtotal (Current Level Budget)	—	\$ 19,900,359	\$ 5,720,400
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 19,900,359	\$ 5,720,400

South Santa Clara County Fire District — Budget Unit 980

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,126,999	\$ 3,473,873	\$ 3,473,873	\$ 4,296,824	\$ 822,951	23.7%
9120	South Santa Clara Co Fire Dist Fund 1574	34,020	127,732	127,732	152,000	24,268	19.0%
Total Net Expenditures		\$ 3,161,019	\$ 3,601,605	\$ 3,601,605	\$ 4,448,824	\$ 847,219	23.5%

South Santa Clara County Fire District — Budget Unit 980

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,126,999	\$ 3,473,873	\$ 3,473,873	\$ 4,296,824	\$ 822,951	23.7%
9120	South Santa Clara Co Fire Dist Fund 1574	34,020	127,732	127,732	152,000	24,268	19.0%
Total Gross Expenditures		\$ 3,161,019	\$ 3,601,605	\$ 3,601,605	\$ 4,448,824	\$ 847,219	23.5%

South Santa Clara County Fire District — Budget Unit 980

Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 33,595	\$ 20,000	\$ 20,000	\$ —	\$ (20,000)	-100.0%



South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	295,244	563,232	563,232	798,750	235,518	41.8%
Other Charges	2,669,211	3,018,373	3,018,373	3,615,074	596,701	19.8%
Fixed Assets	162,969	—	—	35,000	35,000	—
Subtotal Expenditures	3,161,019	3,601,605	3,601,605	4,448,824	847,219	23.5%
Total Net Expenditures	3,161,019	3,601,605	3,601,605	4,448,824	847,219	23.5%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 2,976,174	\$ 2,948,334	\$ 2,948,334	\$ 3,058,334	\$ 110,000	3.7%
9120	South Santa Clara Co Fire Dist Fund 1574	129,700	127,732	127,732	127,732	—	—
	Total Revenues	\$ 3,105,873	\$ 3,076,066	\$ 3,076,066	\$ 3,186,066	\$ 110,000	3.6%

South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9118 Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2005 Approved Budget	—	\$ 3,473,873	\$ 2,948,334
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(20,000)	—
Internal Service Fund Adjustments	—	18,642	—
Other Required Adjustments	—	789,309	110,000
Subtotal (Current Level Budget)	—	\$ 4,261,824	\$ 3,058,334
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
1. Equipment Acquisition	—	35,000	—
Special District Equipment Acquisition			
Subtotal (Recommended Changes)	—	\$ 35,000	\$ —
Total Recommendation	—	\$ 4,296,824	\$ 3,058,334



South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9120
Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2005 Approved Budget	—	\$ 127,732	\$ 127,732
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	24,268	—
Subtotal (Current Level Budget)	—	\$ 152,000	\$ 127,732
Recommended Changes for FY 2006			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 152,000	\$ 127,732

Saratoga Fire District — Budget Unit 981
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9250	Saratoga Fire Dist Fund 1894	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	\$ 4,111,384	\$ —	—
	Total Net Expenditures	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	\$ 4,111,384	\$ —	—

Saratoga Fire District — Budget Unit 981
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9250	Saratoga Fire Dist Fund 1894	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	\$ 4,111,384	\$ —	—
	Total Gross Expenditures	\$ 3,779,371	\$ 4,111,384	\$ 4,111,384	\$ 4,111,384	\$ —	—

Saratoga Fire District — Budget Unit 981
Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,375,297	\$ 3,528,561	\$ 3,528,561	\$ 3,528,561	\$ —	—



Saratoga Fire District — Budget Unit 981 Expenditures by Object

Object	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
		Approved	Adjusted			
Services And Supplies	275,350	512,156	512,156	512,156	—	—
Other Charges	128,724	53,167	53,167	53,167	—	—
Fixed Assets	—	17,500	17,500	17,500	—	—
Subtotal Expenditures	3,779,371	4,111,384	4,111,384	4,111,384	—	—
Total Net Expenditures	3,779,371	4,111,384	4,111,384	4,111,384	—	—

Saratoga Fire District — Budget Unit 981 Revenues by Cost Center

CC	Cost Center Name	FY 2004 Actuals	FY 2005 Appropriations		FY 2006 Recommended	Amount Chg From FY 2005 Approved	% Chg From FY 2005 Approved
			Approved	Adjusted			
9250	Saratoga Fire Dist Fund 1894	\$ 3,580,411	\$ 3,995,000	\$ 3,995,000	\$ 3,995,000	\$ —	—
	Total Revenues	\$ 3,580,411	\$ 3,995,000	\$ 3,995,000	\$ 3,995,000	\$ —	—

Saratoga Fire Dist Fund 1894 — Cost Center 9250 Major Changes to the Budget

	Positions	Appropriations	Revenues
Saratoga Fire District (Fund Number 1894)			
FY 2005 Approved Budget	—	\$ 4,111,384	\$ 3,995,000
Board Approved Adjustments During FY 2005	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,111,384	\$ 3,995,000
Recommended Changes for FY 2006			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,111,384	\$ 3,995,000



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."

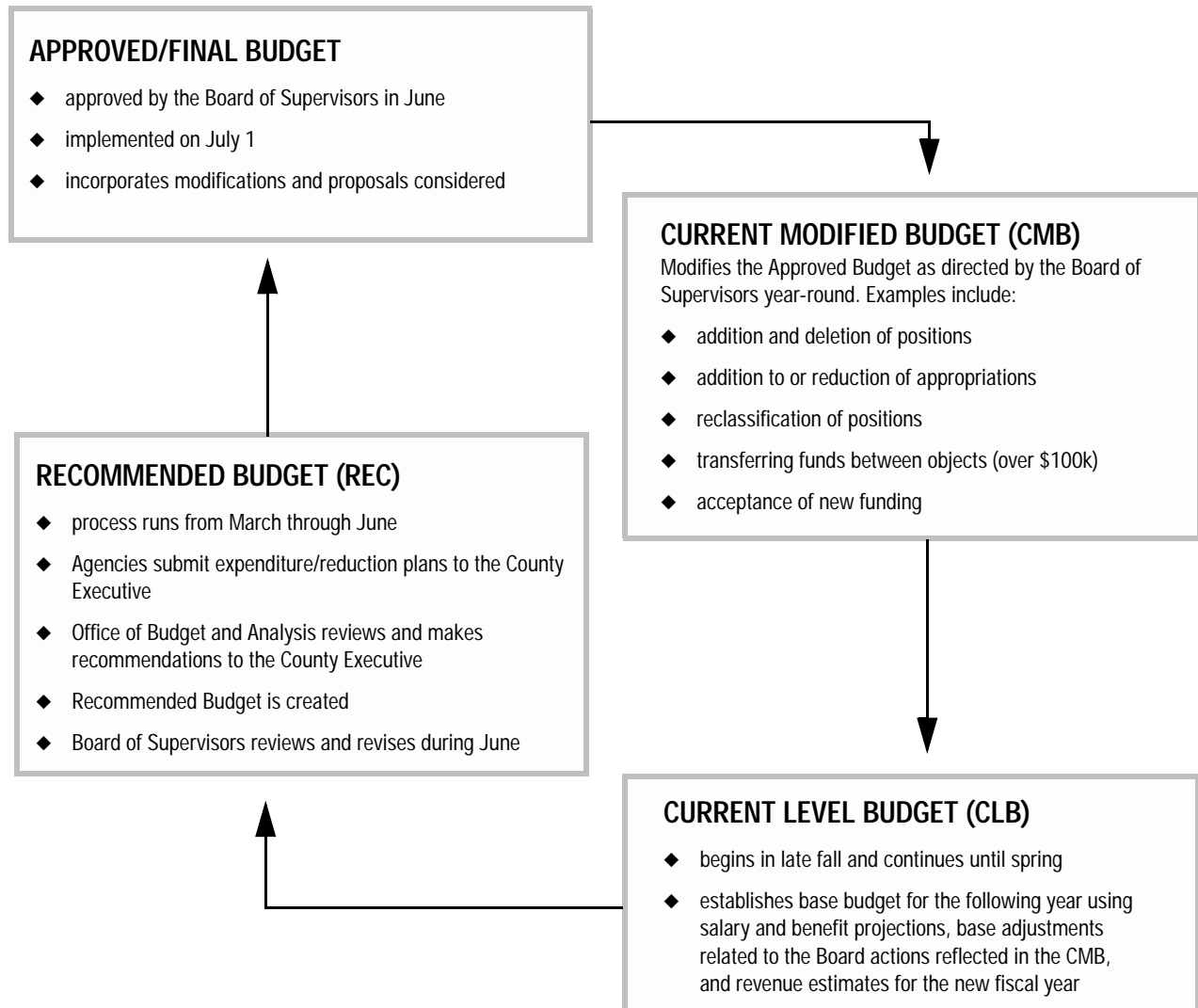
The *total* budget in each cost center recommended for FY 2006 is at the bottom of each of the cost center pages.

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.

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 FY 2005 Approved Budget levels and all adjustments to annualize 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.

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	
The addition of two (2) Emergency Planning Coordinator positions and a Secretary I position will provide staff to monitor and improve the County's role in providing assistance to residents and organizations in preparing for, responding to, and recovering from disasters. One-time equipment costs are included.			
2. Upgrade Computer System		78,320	
The Office of Emergency Services Computer Upgrade Project was approved by the Information Technology Committee. Funds will be used to replace 10-year old computers that are slow and difficult to maintain.			
Subtotal	3.0	271,890	0
Total Recommendation	5.0	841,118	200,000



Glossary

Addbacks

See "Inventory."

Actual Expenditures

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

Agency

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

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund county services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Board Committees

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

Booking Fee

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

Budget

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

Budget Document

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

Budget Hearings

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

Budget Unit

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

Budget Workshop

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

Capital Improvement Fund

A separate accounting entity (see "Fund") used for capital expenditures and revenues, for buildings, construction, and land acquisition.

Capital Project(s)

The name for major construction projects, the acquisition of land, and the investment in major fixed assets in the County. An example is the construction of the Muriel Wright Program building in the Probation Department.

Categorical Aids

Generally defined as social service programs designed to provide assistance to individuals who are without means. The funds that flow into these programs are "categorical," or restricted to the purpose defined by the program. Examples include Temporary Assistance to Needy Families (TANF) and Food Stamps.

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.



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
Advent Group Ministries, Inc.	Alcohol/Drug	0	0	584,420	584,420
Alcohol Recovery Homes	Alcohol/Drug	3,402,041	3,972,973	3,867,321	4,273,115
Asian Amer Community Involvement	Alcohol/Drug	92,813	91,939	323,289	101,131
Asian American Recovery Services	Alcohol/Drug	391,508	622,078	342,428	342,428
Bill Wilson Center	Alcohol/Drug	30,408	66,012	0	0
Catholic Charities	Alcohol/Drug	280,927	461,369	351,290	350,490
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	290,184	477,824	457,320	457,320
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	134,745	55,160	55,580	55,580
Community Solutions	Alcohol/Drug	485,672	535,162	294,289	294,289
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	224,455	218,530	102,090	102,090
Crossroads	Alcohol/Drug	198,830	244,495	252,415	252,415
Eastfield Ming Quong	Alcohol/Drug	170,883	0	0	0
Economic and Social Opportunities (ESO)	Alcohol/Drug	363,334	414,840	384,966	684,966
Family & Children Services (FCS)	Alcohol/Drug	379,137	524,576	395,777	395,777
Gardner Family Care Corporation	Alcohol/Drug	1,091,986	917,746	1,028,203	988,203
Horizon Services Inc.	Alcohol/Drug	729,130	935,033	1,027,166	1,027,166
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	1,339,637
Rainbow Recovery	Alcohol/Drug	575,452	705,087	705,087	705,087
Ujima	Alcohol/Drug	83,408	0	0	0
Fresh Lifelines for Youth	Clerk of the Board	0	0	25,000	25,000
National Guard	Clerk of the Board	2,710	2,805	0	0
Pro Bono Project	Clerk of the Board	0	0	25,000	25,000
Santa Clara Arts Council	Clerk of the Board	425,000	375,653	400,000	404,963
United Veterans Parade	Clerk of the Board	21,770	10,608	10,608	10,608
Chamberlain's Mental Health	Community Outreach Services	0	0	25,000	25,000
Emergency Housing Consortium	County Executive	360,077	369,777	369,777	369,777
NCCJ (Spousal Abuse)	District Attorney	70,400	72,864	57,680	38,453
NCCJ (Victim Witness)	District Attorney	70,400	72,864	70,400	46,933
Center for Training and Careers (CTC)	DOC	518,000	0	0	0
Correctional Institutions Chaplaincy Ministries	DOC	0	0	75,000	50,000
Hands On Services	Employee Service Agency	9,607	3,485	3,485	1,420
Silicon Valley Independent Living Center	Employee Service Agency	412,077	344,798	277,085	184,721
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	1,277,233
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	996,935
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 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
Community Solutions	Mental Health	1,352,487	1,216,684	1,045,977	1,075,622
Eastern European Services Agency	Mental Health	160,932	146,532	146,532	150,685
Eastfield Ming Quong	Mental Health	4,828,279	4,298,659	3,930,802	4,042,207
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	2,435,843
HOPE Rehabilitation Services	Mental Health	448,464	447,142	388,262	399,266
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	240,051
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	516,443
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	0	0
California Youth Outreach (Intervention Services)	Probation	0	0	247,841	156,571
Catholic Charities - Counseling Services	Probation	29,167	29,750	0	0
Catholic Charities - Foster Grandparents	Probation	9,500	9,240	9,240	3,373
Catholic Charities - Youth Intervention	Probation	330,000	306,422	0	0
Center for Healthy Development	Probation	0	0	10,000	10,000
Center for Human Development	Probation	78,160	23,927	0	0
Challenge Learning Center	Probation	0	4,214	4,300	2,100
Combined Addicts & Professional Services	Probation	35,000	35,000	0	0
Community Health Awareness Council	Probation	165,000	153,573	168,458	90,024
Community Solutions - Wright Center/James Ranch	Probation	30,000	15,000	10,000	775
Community Solutions - Youth Intervention	Probation	430,000	400,351	167,796	112,915
Correctional Institution Chaplaincy	Probation	18,000	18,000	0	0
EMQ Children & Family Services	Probation	98,407	50,000	0	0
Fresh Lifelines for Youth - Aftercare	Probation	0	38,000	20,000	10,000
Fresh Lifelines for Youth - Education	Probation	20,000	20,000	0	0
Friends Outside - Anger Management	Probation	30,000	30,000	30,600	10,125



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
Friends Outside - Anger Mgmt	Probation	0	34,000	0	0
Friends Outside - Gang Intervention	Probation	0	16,615	36,612	22,883
Gardner Family Care Corporation	Probation	0	99,000	89,000	17,233
Law Foundation of Silicon Valley	Probation	108,000	54,000	54,000	33,734
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	14,805
Parents Helping Parents	Probation	54,000	54,000	54,000	21,334
Pathway Society - Aftercare	Probation	0	71,000	0	0
Pathway Society - Substance Abuse	Probation	370,819	348,570	101,800	69,224
Project Sentinel	Probation	0	55,056	0	0
Sentencing Alternatives Program, Inc.	Probation	159,153	190,983	171,885	128,913
To be determined (for Mentoring Services)	Probation	0	0	43,500	22,389
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	50,250
Billy deFrank	Public Health	0	179,750	0	0
Emergency Housing Consortium	Public Health	0	0	43,750	43,000
Fresh Lifelines for Youth	Public Health	0	0	26,250	25,250
Gardner Family Health Network	Public Health	1,055,561	1,055,561	1,055,561	1,055,561
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	150,000
May View Community Health Center	Public Health	621,962	663,054	663,054	695,722
Planned Parenthood Mar Monte	Public Health	630,772	671,864	671,864	671,864
Project Cornerstone	Public Health	0	0	30,500	30,500
Women's Health Alliance	Public Health	67,000	67,000	67,000	67,000
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	25,000	21,000	20,275	20,275
Assistance for Low-income Immigrants	Social Svcs Gen Fund Contracts	50,891	42,748	40,866	40,866
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
Bill Wilson Drop-in Center (Children)	Social Svcs Gen Fund Contracts	38,767	32,564	31,130	31,130
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	15,566
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	29,075	24,423	23,348	23,348
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	159,000	133,560	127,680	127,680

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2006 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
Catholic Charities - YES (LEAP Project)	Social Svcs Gen Fund Contracts	72,689	61,059	58,371	58,371
Community Health Awareness Council- Outlet Program	Social Svcs Gen Fund Contracts	0	0	12,045	12,045
Community Health Awareness Council- Village Wellness	Social Svcs Gen Fund Contracts	59,228	49,752	47,562	47,562
Community Solutions - La Isle Pacific Shelter	Social Svcs Gen Fund Contracts	36,909	31,004	29,639	29,639
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	30,368	25,509	24,386	24,836
Community Svcs Agency of Mtn. View & Los Altos-Emergency Assistance	Social Svcs Gen Fund Contracts	24,298	20,410	19,512	19,512
Community Svcs Agency of Mtn. View & Los Altos-Senior Case Mgmt.	Social Svcs Gen Fund Contracts	19,064	16,014	15,309	15,309
Community Technology Alliance	Social Svcs Gen Fund Contracts	28,279	23,754	22,708	22,708
Concern for the Poor	Social Svcs Gen Fund Contracts	28,500	23,940	22,886	22,886
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	62,999	52,919	50,590	50,590
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	Social Svcs Gen Fund Contracts	20,966	17,611	16,836	16,836
Ethiopian Community Services	Social Svcs Gen Fund Contracts	36,824	30,932	29,570	29,570
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	52,059	43,730	41,805	41,805
Fresh Lifelines for Youth (FLY)	Social Svcs Gen Fund Contracts	72,713	61,079	58,390	58,390
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts	20,000	16,800	16,060	16,060
Homeless Care Force	Social Svcs Gen Fund Contracts	20,121	16,902	16,158	16,158
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts	40,318	33,867	32,376	32,376
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	15,000	12,600	12,045	12,045
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	25,557	21,468	20,523	20,523
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 III	Social Svcs Gen Fund Contracts	29,039	24,393	23,319	23,319



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	26,703	22,431	21,443	21,443
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	91,961	77,247	73,847	73,847
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	44,582	37,449	35,800	35,800
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	61,086
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	206,664	173,598	165,955	165,955
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	20,241
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	48,096	40,401	38,622	38,622
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	38,981	32,744	31,302	31,302
Sacred Heart Community Services (Families First Program)	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	19,456
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	49,140	41,278	39,461	39,461
Sacred Heart Community Services (Turn the Tide Children's Ed.)	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	19,456
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	33,883	28,462	27,209	27,209
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	48,785	40,979	39,175	39,175
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	56,212
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	28,350	23,814	22,765	22,765
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	25,175	21,147	20,216	20,216
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	21,322	17,910	17,122	17,122
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	23,495	19,736	18,867	18,867
The Unity Care Group, Inc. Home and Education Program	Social Svcs Gen Fund Contracts	20,307	17,058	16,307	16,307
Unity Care Group, Inc. - Transitional Housing for Foster Care Youth	Social Svcs Gen Fund Contracts	23,750	19,950	19,071	19,071
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	0	0	33,694	33,694



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
Yu-Ai Kai	Social Svcs Gen Fund Contracts	211,029	177,264	135,766	135,766
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	520,667
Bill Wilson Center	Social Svcs SOS Network	486,277	451,911	441,982	441,982
Community Solutions	Social Svcs SOS Network	208,915	220,601	162,874	162,874
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	205,232
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	47,214	37,853	38,502	43,324
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



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Amount as of April 2005
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	154,341	151,566	140,435	139,649
YMCA Morgan Hill (New Site Added in FY05)	Social Svcs Sr. Nutrition Prog	0	0	0	133,900
Mother's Milk Bank	Special Programs	48,137	49,822	50,320	50,320



Budgeted Resources for Extra Help

Overview

The following information is provided pursuant to the current Agreement between the County of Santa Clara and SEIU Local 715 regarding Extra Help Usage.

Section 6 of that Agreement requires that “a line item for each budget unit will be added to the County Budget starting FY 2001-2002 that represents the cost of budgeted extra help usage”.

Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2004	FY 2005		FY 2006	\$ Change	% Change
		Actual	Approved	Adjusted	Recommended	from FY 2005 Approved	from FY 2005 Approved
101	Supervisorial District #1		4,571	4,571	4,571	-	-
102	Supervisorial District #2	13,150	4,571	4,571	4,571	-	-
103	Supervisorial District #3		4,571	4,571	4,571	-	-
104	Supervisorial District #4	13,290	4,571	4,571	4,571	-	-
105	Supervisorial District #5	7,468	4,571	4,571	4,571	-	-
106	Clerk of the Board Of Supervisors	14,404	-	-	-	-	-
107	Office of the County Executive	5,115	-	-	-	-	-
115	Assessor	188,715	256,656	256,656	256,656	-	-
120	County Counsel	78,698	-	-	-	-	-
135	Fleet Department	43,171	11,484	11,484	11,484	-	-
140	Registrar Of Voters	1,304,543	1,111,507	1,479,700	963,926	(147,581)	-13.3%
145	Information Services	63,856	38,143	38,143	38,143	-	-
168	Office of Affordable Housing	569	-	-	-	-	-
190	Communications Department	36,283	9,000	9,000	9,000	-	-
263	Facilities Department	90,705	-	-	-	-	-
610	County Library	1,095,221	875,890	878,700	875,890	-	-
130	ESA-HR, LR and EOED	23,751	3,054	3,054	3,054	-	-
132	ESA-Risk Management	31,804	15,198	15,198	15,198	-	-
110	Controller-Treasurer	24,091	9,360	9,360	9,360	-	-
112	Tax Collector	83,243	99,010	99,010	99,010	-	-
114	County Recorder	69,339	91,797	91,797	91,797	-	-
148	Department Of Revenue	41	-	-	-	-	-
202	District Attorney Department	61,034	41,149	41,149	41,149	-	-
203	District Attorney Crime Laboratory	-	-	-	-	-	-
204	Public Defender	333,858	-	-	-	-	-
210	Office Of Pretrial Services	102,729	177,301	177,301	177,301	-	-
230	Sheriff's Department	749,085	481,023	481,023	469,815	(11,208)	-2.3%
240	Department Of Correction	295,158	3,504	3,504	3,504	-	-
246	Probation Department	2,937,727	1,462,610	1,462,610	1,285,854	(176,756)	-12.1%
293	Med Exam-Coroner	16,785	-	-	-	-	-
200	Dept of Child Support Services	252	-	-	-	-	-
501	Social Services Agency	1,640,294	653,485	1,427,920	714,309	60,824	9.3%
410	Public Health	707,821	1,032,067	1,032,067	1,003,948	(28,119)	-2.7%
412	Mental Health Department	398,863	241,489	241,489	241,489	-	-
414	Custody Health Services	2,762,547	2,008,138	2,008,138	2,008,138	-	-
417	Dept Of Drug and Alcohol Services	351,153	112,305	112,305	112,305	-	-
418	Community Outreach Services	25,653	-	-	-	-	-



Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2004	FY 2005		FY 2006	\$ Change	% Change
		Actual	Approved	Adjusted	Recommended	from FY 2005 Approved	from FY 2005 Approved
725	Valley Health Plan	47,624	-	-	-	-	-
921	Santa Clara Valley Medical Center	20,194,527	8,534,359	8,534,359	8,534,359	-	-
260	Planning & Development/ERA Admin	22,463	51,218	51,218	52,754	1,536	3.0%
261	Environmental Health Services	85,848	129,523	288,742	367,924	238,401	184.1%
262	Dept of Agriculture & Resource Mgmt	-	73,235	64,820	87,364	14,129	19.3%
411	Vector Control	40,113	5,000	5,000	5,000		
710	Parks Department	467,389	650,919	650,919	650,919		
603	Roads Department	49,813	65,200	65,200	65,200		
608	Airports Dept	15,785	16,000	16,000	16,000	-	-
904	Santa Clara County Fire Department	68,143	-	-	-	-	-
Countywide Total		34,562,118	18,282,479	19,638,721	18,233,705	(48,774)	-0.3%



Position Detail by Cost Center

Finance and Government Operations

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions Approved	FY 2005 Positions Adjusted	FY 2006 Recommended	Amount Change from FY 2005 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	9.0	0.0
		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	Recommended	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	30.5	-1.0	
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		
	B1P	Mgmt Analyst	0.0	0.0	0.0	0.0		
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0		
	B2P	Admin Support Officer II	0.0	0.0	0.0	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		
	B7P	Public Communications Mgr	0.0	0.0	0.0	0.0		
	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		
	J46	Graphic Designer I	0.0	0.0	0.0	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		



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2005	
Cost Center Number and Name							
Index Number and Name		FY 2005 Positions		FY 2006			
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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		
	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		
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0		
	B6E Dir of Emergency Preparedness	1.0	1.0	1.0	0.0		
	C29 Exec Assistant I	1.0	1.0	1.0	0.0		
5700	Human Relations Fund 0001						
	A2H Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0		
	B14 Human Relations Coord III	4.0	4.0	4.0	0.0		
	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	1.0	0.0		
	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						



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	Recommended	Approved	
	A2K Homeless Services Coord	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	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					



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	Recommended	Approved	
	C37	Assessment Roll Admin	1.0	1.0	1.0	0.0
	C65	Property Transfer Examiner	8.0	8.0	8.0	0.0
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	D49	Office Specialist II	6.0	6.0	6.0	0.0
	D83	Sr Assessment Clerk	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
	D49	Office Specialist II	8.0	8.0	8.0	0.0
	D82	Appraisal Data Coord	2.0	2.0	2.0	0.0
	D86	Supv Assessment Clerk	1.0	1.0	1.0	0.0
	D88	Assessment Clerk	6.0	6.0	6.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	G14	Information Systems Manager I	1.0	1.0	1.0	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



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	Recommended	Approved		
	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	
1158	State/Co Prop Tax Admin Prg 719 Fund 0001						
	C47	Sr Appraiser	0.0	0.0	1.0	1.0	
	D88	Assessment Clerk	1.0	1.0	1.0	0.0	
	D96	Accountant Assistant	2.0	2.0	2.0	0.0	
	Q2B	Information Sys Mgr III-ACE	0.0	1.0	1.0	1.0	
	Q49	Appraisal Data Coordinator - U	0.0	0.0	0.0	0.0	
	Q52	Supervising Assessment Clerk-U	0.0	1.0	1.0	1.0	
	Q53	Supv Auditor/Appraiser-U	0.0	1.0	1.0	1.0	
	Q54	Sr Appraiser Sctap-U	1.0	1.0	0.0	-1.0	
	Q56	Appraisal Aide-U	0.0	1.0	1.0	1.0	
	Q7A	Sr Assessment Clerk-U	0.0	1.0	1.0	1.0	
	V64	Office Specialist I-U	0.0	11.0	11.0	11.0	
	Z6A	Clerical Office Supervisor-U	0.0	1.0	1.0	1.0	
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001						
	B1N	Sr Mgmt Analyst	1.0	1.0	0.0	-1.0	
	B1P	Mgmt Analyst	2.0	2.0	0.0	-2.0	
	B79	Auditor-Appraiser	2.0	2.0	2.0	0.0	
	C47	Sr Appraiser	0.0	0.0	0.0	0.0	
	C50	Appraiser II	0.0	0.0	0.0	0.0	
	C52	Appraisal Aide	2.0	2.0	1.0	-1.0	
	C54	Supv Auditor-Appraiser	1.0	1.0	1.0	0.0	
	C57	Sr Auditor Appraiser	2.0	2.0	2.0	0.0	
	C65	Property Transfer Examiner	1.0	1.0	1.0	0.0	
	D49	Office Specialist II	6.0	6.0	6.0	0.0	
	D82	Appraisal Data Coord	2.0	2.0	2.0	0.0	
	D83	Sr Assessment Clerk	2.0	2.0	2.0	0.0	
	D88	Assessment Clerk	5.0	5.0	4.0	-1.0	
	D96	Accountant Assistant	2.0	2.0	1.0	-1.0	
	G12	Information Systems Manager II	1.0	0.0	0.0	-1.0	
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0	
	K46	Property Mapper II	1.0	1.0	1.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	0.0	-1.0	
	Q54	Sr Appraiser Sctap-U	0.0	0.0	0.0	0.0	
	X93	Exemption Investigator-U	1.0	1.0	1.0	0.0	
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	
	B77	Accountant III	1.0	1.0	1.0	0.0	
	N50	Adm Supt Coord Ms B Trn Prg	1.0	1.0	1.0	0.0	
117		Total	3.0	3.0	3.0	0.0	
118	Procurement						
	2300	Procurement Dept Fund 0001					



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	Recommended	Change
										Approved	Adjusted	Recommended	from FY
										Approved	Adjusted	Recommended	2005
										Approved	Adjusted	Recommended	Approved
		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	1.0	1.0	0.0
		D66							Legal Secretary II	10.0	10.0	10.0	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	2.0	2.0	2.0	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	49.0	47.0	47.0	-2.0
		U28							Attorney III-County Counsel	7.0	7.0	7.0	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	15.0	15.0	15.0	0.0
		V74							Paralegal	2.0	2.0	2.0	0.0
		V82							Supervising Paralegal	1.0	1.0	1.0	0.0
		W51							Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
120									Total	120.0	118.0	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 Change from FY 2005
					Approved	Adjusted	Recommended	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	2.0	2.0	0.0
		D96	Accountant Assistant		1.0	1.0	1.0	0.0
		G12	Information Systems Manager II		1.0	1.0	1.0	0.0
		G28	Information Systems Analyst II		1.0	1.0	1.0	0.0
		G56	Election Recrt & Trng Supv		1.0	1.0	1.0	0.0
		G71	Precinct Planning Specialist		1.0	1.0	1.0	0.0
		G76	Sr Warehouse Materials Handler		2.0	2.0	2.0	0.0
		G86	Election Services Coord		1.0	1.0	1.0	0.0
		G90	Election Division Coordinator		8.0	8.0	8.0	0.0
		G97	Election Specialist		8.0	8.0	8.0	0.0
		X09	Sr Office Specialist		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	47.0	47.0	0.0
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
		G46	Network Engineer		4.0	4.0	4.0	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	Recommended	Approved	
	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	7.0	7.0	-1.0	
	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	
	G3A Sr Info Technology Proj Mgr	2.0	2.0	2.0	0.0	



Finance and Government Operations (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Amount Change from FY 2005
					Approved	Adjusted	Recommended	Approved
			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	2.0	2.0	0.0
			K16	Telephone Services Engineer	1.0	1.0	1.0	0.0
			K18	Sr Telephone Technician	1.0	1.0	1.0	0.0
			K21	Communications Technician	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
			B76	Sr Accountant	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	Recommended	Approved	
	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	
	C29 Exec Assistant I	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	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	2005	
	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		
	C29 Exec Assistant I	1.0	1.0	1.0	0.0		
	C34 Principal Real Estate Agent	1.0	1.0	1.0	0.0		
	C73 Assoc Real Estate Agent	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	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		
	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		
	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		



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2005	
Cost Center Number and Name							
Index Number and Name		FY 2005 Positions		FY 2006			
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	1.0	1.0	0.0	
	M24	Automotive Attendant	3.0	3.0	3.0	0.0	
	M26	Automotive Parts Coord	3.0	3.0	3.0	0.0	
	M27	Fleet Services Coord	1.0	1.0	1.0	0.0	
	M28	Emergency Vehicle Equip Inst	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	
	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	



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	Recommended	Approved	
	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	0.8	0.8	0.8	0.0	
	J03 Children'S Services Mgr	1.0	1.0	1.0	0.0	
	J42 Adult Services Mgr	1.0	1.0	1.0	0.0	
	J46 Graphic Designer I	1.0	1.0	1.0	0.0	
	J54 Deputy County Librarian	1.0	1.0	1.0	0.0	
	J63 Librarian II	2.0	2.0	2.0	0.0	
	W84 Program Librarian-U	1.0	1.0	1.0	0.0	
	W91 Graduate Librarian Student-U	3.0	3.0	3.0	0.0	
	W92 Librarian II-U	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	1.5	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	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	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	2.5	2.5	2.5	0.0	
5562	Los Altos Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	7.0	0.0	
	H18 Janitor	1.5	1.5	1.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	6.5	5.5	5.5	-1.0	
	J64 Librarian I	0.5	1.5	1.5	1.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	2.0	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	1.5	1.5	1.5	0.0	
	E54 Library Clerk II	9.0	9.0	9.0	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	1.0	1.0	-1.0	
	J63 Librarian II	6.5	6.5	6.5	0.0	
5575	Alum Rock Library Fund 0025					
	E16 Library Page	0.5	0.5	0.0	-0.5	
	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	2.0	2.0	0.0	-2.0	
	H18 Janitor	0.5	0.5	0.5	0.0	
	J63 Librarian II	1.5	1.5	1.5	0.0	
	J64 Librarian I	0.5	1.0	1.0	0.5	
	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	
	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	



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	Recommended	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	2.0	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	205.8	202.3	-3.5
Legislative And Executive		Total	1,490.3	1,479.3	1,486.6	-3.7
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	
	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	



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	Recommended	Approved	
	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	
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	



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	Recommended	Approved		
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		
	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						



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 Change from FY 2005
										Approved	Adjusted	Recommended	Approved
		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	-2.5
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
		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



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	Recommended	Approved	
	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
	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	5.0	5.0	5.0	0.0



Finance and Government Operations (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2005	
Cost Center Number and Name							
Index Number and Name				FY 2005 Positions		FY 2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	V35	Revenue Collections Officer	1.0	1.0	1.0	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	
	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	



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 Change from FY 2005
					Approved	Adjusted	Recommended	Approved
			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	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	77.0	14.0
Finance				Total	320.0	324.0	323.0	3.0
Finance and Government Operations				Total	1,972.3	1,960.8	1,969.1	-3.2



Public Safety and Justice

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2005 Positions		FY 2006		2005
Job Class Code and Title		Approved	Adjusted	Recommended	Approved			
Law And Justice Agency								
202	District Attorney Department							
3832	Administrative Svcs Fund 0001							
	A59 District Attorney-U	1.0	1.0	1.0	0.0			
	A60 Asst District Attorney	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	8.5	8.5	0.0			
	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	21.0	21.0	-1.0			
	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	Recommended	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	57.5	57.5	-1.0	
	V77 Criminal Investigator I	0.5	0.5	0.5	0.0	
	V88 Investigator Assistant	8.0	8.0	8.0	0.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	151.5	145.5	144.5	-7.0	
	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	
	B96 Dept Fiscal Officer	0.0	0.0	0.0	0.0	
	D66 Legal Secretary 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	
	V73 Sr Paralegal	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	W13 Criminal Investigator II-U	0.0	0.0	0.0	0.0	
	W34 Attorney II-District Atty-U	0.0	0.0	0.0	0.0	
202	Total	465.5	448.5	447.5	-18.0	
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	



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	Recommended	Approved		
	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	
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	Chief Asst 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	
	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	3.0	3.0	0.0	



Public Safety and Justice (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Amount Change from FY 2005
					Approved	Adjusted	Recommended	Approved
			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	203.0	203.0	-6.0
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
			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
			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						



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	Recommended	Approved	
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	30.0	30.0	30.0	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	28.0	28.0	25.0	-3.0	
U66	Deputy Sheriff Cadet-U	75.0	75.0	75.0	0.0	
U92	Sheriff Training Specialist	2.0	2.0	2.0	0.0	
V43	Latent Fingerprint Exam II	1.0	1.0	1.0	0.0	
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	



Public Safety and Justice (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Amount Change from FY 2005
					Approved	Adjusted	Recommended	Approved
			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	28.0	34.0	34.0	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
			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	325.5	0.0
	3136	Elmwood Men's Facility Fund 0001						
			U74	Sheriff Corr Sergeant	16.0	16.0	16.0	0.0
			U84	Sheriff Corr Officer	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	22.0	0.0
	3146	Inmate Progs-Psp Fund 0001						



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2005			
Budget Unit Number and Name					Approved			
Cost Center Number and Name					FY 2006 Recommended			
Index Number and Name		FY 2005 Positions		FY 2006		Approved		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved			
	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	696.5	0.0			
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			
	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			
	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			
	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	1.0	1.0	0.0			
24003	Main Jail Complex Fund 0001							
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0			
	C29 Exec Assistant I	1.0	1.0	1.0	0.0			
	D09 Office Specialist III	1.0	1.0	1.0	0.0			
	G70 Supv Custody Support Assistant	1.0	1.0	1.0	0.0			



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	Recommended	Approved	
	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	
	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	



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	Recommended	Approved		
	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	348.5	348.5	0.0		
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		
	B3N Program Mgr II	0.0	0.0	0.0	0.0		
	B3P Program Mgr I	0.0	0.0	0.0	0.0		
	B6P Admin Services Mgr Probation	1.0	1.0	1.0	0.0		
	B76 Sr Accountant	1.0	1.0	1.0	0.0		
	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		
	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	0.0	-1.0		
	F37 Justice Systems Clerk II	10.0	8.0	8.0	-2.0		
	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		



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	Recommended	Approved		
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0	
	G28	Information Systems Analyst II	3.0	3.0	3.0	0.0	
	G29	Information Systems Analyst I	2.0	2.0	2.0	0.0	
	G50	Information Sys Tech II	2.0	2.0	2.0	0.0	
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	G80	Supv Storekeeper	1.0	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	
	X25	Supv Group Counselor I	1.0	1.0	1.0	0.0	
	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	147.5	-4.0	
	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	



Public Safety and Justice (Continued)

Agency Name						Amount Change from FY 2005	
Budget Unit Number and Name						Approved	
Cost Center Number and Name		FY 2005 Positions		FY 2006			
Index Number and Name		Approved	Adjusted	Recommended			
Job Class Code and Title							Approved
	X28	Group Counselor II	42.5	42.5	42.5	0.0	
	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	785.0	772.0	807.0	22.0
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	3,429.0	3,379.5	3,428.0	-1.0
Public Safety and Justice			Total	3,429.0	3,379.5	3,428.0	-1.0



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	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
Social Services Agency							
200	Dept Of Child Support Services						
3800	Child Support Svcs Fund 0001						
	A43	Dep Dir Dept of Child Supp Sv		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		1.0	1.0	0.0	-1.0
	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	17.0	-5.0
	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		7.0	7.0	7.0	0.0
	E85	Child Support Officer II		131.0	114.0	112.0	-19.0
	E88	Senior Child Support Officer		0.0	16.0	16.0	16.0
	F07	Legal Process Officer		6.0	6.0	6.0	0.0
	F14	Legal Clerk		39.0	40.0	37.5	-1.5
	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		9.0	9.0	9.0	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
3802	DCSS Elect Data Proc Fund 0001						
	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



Children, Seniors and Families (Continued)

Agency Name							Amount Change from FY 2005
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Approved		
		Approved	Adjusted	Recommended			
	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	316.5	-15.5	
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	
	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	



Children, Seniors and Families (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Amount Change from FY 2005
					Approved	Adjusted	Recommended	Approved
			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
			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
			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
			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
			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



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	Recommended	Approved		
	Y28	Employment Technician II	0.0	0.0	0.0	0.0	0.0
	Y33	Dep Dir Children'S Shelter	0.0	0.0	0.0	0.0	0.0
	Y34	SSA Security and Safety Mgr	0.0	1.0	1.0	1.0	1.0
	Y3C	Social Worker III	1.0	1.0	0.0	-1.0	-1.0
	Y48	Social Work Coord II	0.0	0.0	0.0	0.0	0.0
	Y49	Social Work Coord I	0.0	0.0	0.0	0.0	0.0
	Y50	Project Mgr	6.0	5.0	5.0	-1.0	-1.0
	Y58	Dir New Child Shelter Fund-U	0.0	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	0.0
	B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0	-1.0
	B1T	Assoc Mgmt Analyst A	3.0	3.0	3.0	0.0	0.0
	B1W	Mgmt Aide	1.0	1.0	1.0	0.0	0.0
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	0.0
	E45	Eligibility Worker III	1.0	0.0	0.0	-1.0	-1.0
	E52	Assoc Program Coord	1.0	1.0	1.0	0.0	0.0
	G11	Information Systems Mgr III	1.0	0.0	0.0	-1.0	-1.0
	G12	Information Systems Manager II	6.0	5.0	5.0	-1.0	-1.0
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0	0.0
	G28	Information Systems Analyst II	4.0	4.0	4.0	0.0	0.0
	G29	Information Systems Analyst I	3.0	3.0	3.0	0.0	0.0
	G2Y	Info Sys Analyst II-Cema	1.0	1.0	1.0	0.0	0.0
	G38	Information Systems Tech III	1.0	1.0	1.0	0.0	0.0
	G42	Help Desk Specialist	7.0	6.0	6.0	-1.0	-1.0
	G50	Information Sys Tech II	11.0	12.0	12.0	1.0	1.0
	G51	Information Sys Tech I	2.0	2.0	2.0	0.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	10.0	9.0	9.0	-1.0	-1.0
	P72	SSA App & Dev Spec Emp Serv II	4.0	4.0	4.0	0.0	0.0
	V65	SSA App & Decision Spt Mgr	10.0	13.0	13.0	3.0	3.0
	V70	Calwin Plan & Implement Mgr	4.0	2.0	2.0	-2.0	-2.0
	W20	SSA Info Technology Spec	22.0	22.0	22.0	0.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	0.0
	Y23	Social Work Supervisor	1.0	0.0	0.0	-1.0	-1.0
50203	Agency Staff Dev and Tng Fund 0001						
	B1J	Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	0.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0	0.0
	B23	Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	0.0
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0	0.0
	C53	Office Auto Systems Coord-715	4.0	4.0	4.0	0.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0
	D09	Office Specialist III	5.0	5.0	5.0	0.0	0.0
	E42	Staff Development Spec	7.0	7.0	7.0	0.0	0.0
	E45	Eligibility Worker III	1.0	0.0	0.0	-1.0	-1.0
	Y22	Social Work Training Specialis	2.0	2.0	2.0	0.0	0.0
	Y23	Social Work Supervisor	1.0	1.0	1.0	0.0	0.0



Children, Seniors and Families (Continued)

Agency Name	Budget Unit Number and Name	Cost Center Number and Name	Index Number and Name	Job Class Code and Title	FY 2005 Positions Approved	FY 2005 Positions Adjusted	FY 2006 Recommended	Amount Change from FY 2005 Approved
	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
		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



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	Recommended	Approved	
	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	
	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	



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	Recommended	Approved		
	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	
	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	
	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	
	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	1.0	1.0	0.0	
	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	75.0	75.0	0.0	
	E45	Eligibility Worker III	236.5	217.5	217.5	-19.0	



Children, Seniors and Families (Continued)

Agency Name						Amount Change from FY 2005
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name	Job Class Code and Title	FY 2005 Positions		FY 2006	Approved	
		Approved	Adjusted	Recommended		
	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	1,143.5	1,143.5	-51.5	
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	
	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	



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	Recommended	Approved	
	E44 Eligibility Work Supv	1.0	1.0	1.0	0.0	
	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	
	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	
	Y3A Social Worker I	6.0	6.0	6.0	0.0	
	Y3B Social Worker II	27.5	32.5	32.5	5.0	
	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	
	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	226.0	226.0	19.0	
Social Services Agency		Total	2,858.5	2,785.0	2,762.5	-96.0
Children, Seniors and Families		Total	2,858.5	2,785.0	2,762.5	-96.0



Santa Clara Valley Health & Hospital System

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	Recommended	Approved		
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52 Dir of Public Health	1.0	1.0	1.0	0.0		
	B19 Health Program Spec	3.0	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	8.0	-1.0		
	D2E Health Services Rep	16.5	16.0	16.0	-0.5		
	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	Recommended	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	
S11	Asst Nurse Mgr	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	18.0	17.5	17.5	-0.5	
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	5.0	5.0	5.0	0.0	
S76	Clinical Nurse II	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	
D09	Office Specialist III	2.0	2.0	2.0	0.0	
D49	Office Specialist II	0.5	0.5	0.5	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2005	
Cost Center Number and Name						
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	P9A Hospital Clinical Psychologist	1.0	1.0	0.0	-1.0	
	R11 Physical Therapist I	0.0	0.0	0.5	0.5	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	S11 Asst Nurse Mgr	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	8.0	8.0	6.5	-1.5	
	S77 Admin Nurse V	1.0	1.0	0.0	-1.0	
	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	
	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	



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	Recommended	Approved		
	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	
	Y03	Medical Social Worker II	2.0	2.0	2.0	0.0	
410			Total	631.5	593.5	575.5	-56.0
412	Mental Health Department						



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	Recommended	Approved		
41201	MH Department Admin Fund 0001						
	A49 Mental Health Medical Dir-U	1.0	1.0	1.0	0.0		
	A51 Dir of Mental Health Services	1.0	1.0	1.0	0.0		
	B19 Health Program Spec	4.0	4.0	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		
	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		



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	Recommended	Approved	
	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	12.5	12.5	5.0	
	P50 Psychiatrist II-Mental Health	9.0	4.0	4.0	-5.0	
	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	14.5	14.5	0.0	
	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	34.5	34.0	-0.5	
	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	328.5	323.5	-3.0	
414	Children's Shelter & Custody Health Svcs					
41401	Adult Custody Med Svcs Fund 0001					
	B3P Program Mgr I	1.0	1.0	1.0	0.0	



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	Recommended	Approved	
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	2.0	2.0	2.0	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	62.1	62.1	62.1	0.0	
S76	Clinical Nurse II	8.2	8.2	8.2	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	2.1	2.1	2.1	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	
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	



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	Recommended	Approved		
	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	35.1	35.1	35.1			0.0
	S76 Clinical Nurse II	2.5	2.5	2.5			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	8.7	8.7	8.7			0.0
	S85 Licensed Vocational Nurse	4.0	4.0	4.0			0.0
4160	Children's Shelter Med Svcs Fund 0001						
	D02 Medical Unit Clerk	1.0	1.0	1.0			0.0
	P41 Physician-Vmc	1.0	1.0	1.0			0.0
	S75 Clinical Nurse III	4.1	4.1	4.1			0.0
414	Total	269.8	269.8	269.8			0.0
417	Department Of Alcohol And Drug Programs						
4600	Admistration 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
	W71 Sr Health Care Prog Analyst	2.0	2.0	2.0			0.0
	X17 Exec Assistant I-ACE	1.0	1.0	1.0			0.0
4606	Health Realization Fund 0001						
	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



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	Recommended	Approved	
	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	1.0	1.0	0.0	
	P97 Marriage & Family Therapist I	3.0	3.0	3.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	0.0	0.0	-1.0	
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	
4645	Outpatient Svcs Fund 0001					
	B26 Div Dir, Alcohol & Drug Svc	1.0	0.0	0.0	-1.0	
	C60 Admin Assistant	2.0	2.0	2.0	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	
	D2E Health Services Rep	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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2005	
Cost Center Number and Name						
Index Number and Name		FY 2005 Positions		FY 2006		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	H93	Medical Assistant	1.0	1.0	1.0	0.0
	P28	Sr Staff Physician II	3.0	3.0	3.0	0.0
	S85	Licensed Vocational Nurse	10.5	10.5	10.5	0.0
	S87	Psychiatric Technician II	2.0	2.0	2.0	0.0
4652	Central Ctr Fund 0001					
	D2E	Health Services Rep	2.0	2.0	2.0	0.0
	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
	S75	Clinical Nurse III	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	2.0	2.0	2.0	0.0
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
	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					
	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



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	Recommended	Approved	
4672	SACPA Svcs Fund 0001					
	B5X Health Care Program Analyst II	2.5	1.5	1.5	-1.0	
	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	
	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	
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	160.5	-8.5	
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	
	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	



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	Recommended	Approved	
	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
	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



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	Recommended	Approved	
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 and Admin Svcs 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
	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 Prevention 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



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	Recommended	Approved	
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	0.0	
C01	Medical Translator Coord	1.1	1.1	1.1	0.0	
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	
C05	Dir of Budget Scvhhs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
C11	Equal Opportunity Officer	1.0	1.0	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	
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	104.4	106.8	4.8	
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	
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	6.0	6.5	6.5	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	



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	Recommended	Approved	
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	12.0	2.2	
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	
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	
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	



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	Recommended	Approved	
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	138.5	140.0	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 Spec	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	
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 Svcs	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	Recommended	Approved	
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	
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	



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	Recommended	Approved	
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	10.0	3.5	
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	
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	2.0	0.0	
S06	Sr Clinical Nurse	0.0	1.0	0.0	0.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	2.0	2.0	2.0	0.0	
S11	Asst Nurse Mgr	77.0	78.0	78.0	1.0	
S12	Utilization Review Coord	13.9	14.1	18.3	4.4	



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	Recommended	Approved
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 Services Case Coord - 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
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	4.5	0.0
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0	0.0
S38	Staff Developer	12.5	12.5	12.5	0.0
S39	Nurse Coord	30.7	30.7	32.5	1.8
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
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	54.9	0.0
S59	Nurse Practitioner	30.5	30.5	31.5	1.0
S63	Nrs Mgr Medical Surgical Nrsin	4.0	4.0	4.0	0.0
S64	Nrs Mgr Mother Infant Cr Cent	1.0	1.0	1.0	0.0
S65	Nrs Mgr Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0
S68	Central Supply Tech	28.1	28.1	28.1	0.0
S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0	0.0
S71	Trauma Program Coord	1.0	1.0	1.0	0.0
S72	Quality Improvmnt Mgr - A P Sv	1.0	1.0	1.0	0.0
S75	Clinical Nurse III	739.1	839.2	818.3	79.2
S77	Admin Nurse V	2.0	2.0	3.0	1.0
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



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	Recommended	Approved	
S92	Per Diem Psychiatric 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	
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	
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	
921		Total	4,452.9	4,679.2	4,734.3	281.4
Health Department		Total	5,991.7	6,167.5	6,198.6	206.9
Santa Clara Valley Health & Hospital System		Total	5,991.7	6,167.5	6,198.6	206.9



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	Recommended	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	1.0
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	0.0
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I	0.0	0.0	1.0	1.0	1.0
	B77	Accountant III	1.0	1.0	1.0	0.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0	1.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0	0.0
	D96	Accountant Assistant	0.0	0.0	0.0	0.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	0.0
26001	Planning & Development Fund 0001						
	A1B	Dir, Dept of Planning & Dev	0.0	0.0	0.0	0.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0	0.0
	B1P	Mgmt Analyst	0.5	0.5	0.0	-0.5	-0.5
	B2J	Admin Services Mgr II	0.0	0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I	0.0	0.0	0.0	0.0	0.0
	B3P	Program Mgr I	1.0	1.0	1.0	0.0	0.0
	B77	Accountant III	0.0	0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	0.0
	D09	Office Specialist III	4.0	4.0	4.0	0.0	0.0
	D49	Office Specialist II	3.0	3.0	3.0	0.0	0.0
	D55	Board Clerk I	1.0	1.0	1.0	0.0	0.0
	D60	Clerical Office Supv	1.0	1.0	1.0	0.0	0.0
	D96	Accountant Assistant	0.0	0.0	0.0	0.0	0.0
	G12	Information Systems Manager II	0.0	0.0	0.0	0.0	0.0
	K68	Field Survey Technician I	1.0	1.0	1.0	0.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	0.0
	K81	Engineering Technician III	3.5	3.5	3.5	0.0	0.0
	L08	Sr Plan Check Engineer	1.0	1.0	1.0	0.0	0.0
	L09	Assoc Plan Check Engineer	4.0	4.0	4.0	0.0	0.0
	L10	Mgr Office of Planning	1.0	0.0	0.0	-1.0	-1.0
	L11	County Surveyor Supv Surv Map	1.0	1.0	1.0	0.0	0.0
	L14	Sr Civil Engineer	2.0	2.0	2.0	0.0	0.0
	L16	Assoc Civil Engineer	3.0	3.0	3.0	0.0	0.0
	L18	Asst Civil Engineer	1.0	1.0	1.0	0.0	0.0
	L50	Engineering Geologist	0.5	0.5	0.5	0.0	0.0
	L76	Principal Planner	2.0	2.0	2.0	0.0	0.0
	L80	Sr Planner	1.0	1.0	2.0	1.0	1.0
	L82	Planning & Development Coord	1.0	1.0	0.0	-1.0	-1.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2005 Positions		FY 2006	2005	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	L83	Planner III	10.5	10.5	12.0	1.5
	L84	Planner II	4.0	4.0	4.0	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	2.0	2.0
	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	83.5	83.5	83.0	-0.5
262	Agriculture and Environmental Mgmt					
1185	Fire Marshal Fund 0001					
	D09	Office Specialist III	1.0	1.0	1.0	0.0
1187	Integrated Waste Mgt Fund 0037					
	B1N	Sr Mgmt Analyst	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	3.0	2.0	0.0	-3.0
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	7.0	7.0	7.5	0.5
	V07	Agricultural Biologist I	5.0	5.0	5.0	0.0
	V1A	Agricultural Assistant	0.0	1.0	1.0	1.0
	Z70	Agric Biol III-U	0.0	0.0	0.0	0.0
5663	Weights & Measures Fund 0001					
	V26	Deputy Sealer Weights Meaures	1.0	1.0	1.0	0.0
	V27	Weights & Measures Insp III	5.0	5.5	5.5	0.5
	V28	Weights & Measures Insp II	0.0	0.0	0.0	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
5664	Pierces Disease Control Prog Fund 0001					
	V04	Supv Agricultural Biologist	1.0	1.0	1.0	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							
Index Number and Name				FY 2005 Positions		FY 2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	V07	Agricultural Biologist I	5.0	3.5	3.5	-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	
	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	67.0	63.5	65.0	-2.0
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	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76	Sr Accountant	1.0	1.0	1.0	0.0	
	B78	Accountant II	1.0	1.0	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						
	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	



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	Recommended	Approved	
	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
	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



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	Recommended	Approved		
	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	0.0	0.0	0.0	0.0	
	L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
	L68	Capital Projects Mgr II	1.0	1.0	1.0	0.0	
	M17	Heavy Equipment Mechanic	1.0	1.0	1.0	0.0	
	M18	Heavy Equipment 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	
	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	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name								
Budget Unit Number and Name						Amount Change from FY 2005		
Cost Center Number and Name								
Index Number and Name				FY 2005 Positions		FY 2006		
Job Class Code and Title				Approved	Adjusted	Recommended	Approved	
710				Total	197.5	198.5	198.5	1.0
Environmental Resource Departments				Total	489.5	491.0	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	
		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	2.0	2.0	0.0	
		B7E	Mgr Traffic Electrical Opr	1.0	1.0	1.0	0.0	
		B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
		C35	Buyer Assistant	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	
		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	



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	Recommended	Approved	
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	
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	263.0	262.0	-14.0
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	278.0	278.0	-13.0
Special Districts						
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	780.5	769.0	771.0	-9.5



Index

A

Acct Sys & Procurement Proj Fund
0001 236

Admin Booking Fund 0001 332

Admin Valley Hlth Plan Fund 0380
512

Administration Fund 0001 .. 314,
330, 440, 563

Administration Fund 0039 588

Administrative Division Fund 0001
344

Administrative Services Bureau
Fund 0001 330

Administrative Svcs Fund 0001 ..
282, 314

Admistration Fund 0001 480

Adult Custody Med Svcs Fund 0001
468

Adult Custody Mental Health Svcs
Fund 0001 468

Adult/Older Adult Div Fund 0001 ..
458

Agency Admin, Fiscal & Sys Fund
0001 214

Agency Office Admin Fund 0001 ..
376

Agency Staff Dev and Tng Fund
0001 377

Agriculture Fund 0001 561

Airports Operations 614

Alternate Public Defender Fund
0001 296

Alum Rock Library Fund 0025 200

Ambulatory Care Fund 0001 .. 442

Animal Control Fund 0001 .. 564

Anti-Drug Abuse Enforcement Prog
Fund 0001 287

Assessor-Admin Fund 0001 .. 104

Assessor-Exemptions Fund 0001 ..
105

Assessor-Services Fund 0001 105

Assessor-Standards Fund 0001 ..
105

Assessor-Systems Fund 0001 107

Attorneys Fund 0001 284

B

Basn Svcs Fund 0001 489

Bay Area Employee Relations Serv
Fund 0001 216

Budget And Analysis Fund 0001 85

Building Operations-Fund 0001 ..
189

C

Calworks Prog Fund 0001 ... 490

Campbell Library Fund 0025 . 199

Capital Programs Division-Fund
0001 187

Central Ctr Fund 0001 485

Central Services Fund 0001 . 327,
333, 440

Central Valley Clinic Fund 0001 ..
486

CFCS Svcs Fund 0001 482

CFD Admin Gen Dist Fund 1524 ..
619

Child Abuser Vertical Prosecution
Fund 0001 285

Child Support Svcs Fund 0001 366

Children's Shelter Fund 0001 . 392

Children's Shelter Med Svcs Fund
0001 469

CHIPS AB 75 Fund 0015 504

CHIPS AB 75 Fund 0016 504

CHIPS AB 75 Fund 0017 505

CHIPS AB 75 Fund 0040 505

CHIPS AB 75 Fund 0042 506

Classification Fund 0001 326, 332

Clerk Of The Board Fund 0001 . 74

Co Debt Serv Fund 0043 240

Co Debt Serv Fund 0045 239

Communications
Dispatching/Admin Fund 0001 ..
168

Communications Tech Svcs Div
Fund 0001 169

Community Programs and Grants
377

Contract Svcs Fund 0001 488

Controller-Treasurer Fund 0001 ..
236

Cost Centers by Name
Acct Sys & Procurement Proj Fund
0001 236

Admin Booking Fund 0001 332

Admin Valley Hlth Plan Fund 0380
512

Administration Fund 0001 .. 314,
330, 440, 563

Administration Fund 0039 ... 588

Administrative Division Fund 0001
344

Administrative Services Bureau
Fund 0001 330

Administrative Svcs Fund 0001 ..
282, 314

Admistration Fund 0001 480

Adult Custody Med Svcs Fund
0001 468

Adult Custody Mental Health Svcs
Fund 0001 468

Adult/Older Adult Div Fund 0001 ..
458

Agency Admin, Fiscal & Sys Fund
0001 214

Agency Office Admin Fund 0001 ..
376

Agency Staff Dev and Tng Fund
0001 377

Agriculture Fund 0001 561

Airports Operations 614

Alternate Public Defender Fund
0001 296

Alum Rock Library Fund 0025 200

Ambulatory Care Fund 0001 .. 442

Animal Control Fund 0001 .. 564

Anti-Drug Abuse Enforcement Prog
Fund 0001 287

Assessor-Admin Fund 0001 .. 104

Assessor-Exemptions Fund 0001 ..
105

Assessor-Services Fund 0001 105

Assessor-Standards Fund 0001 ..
105

Assessor-Systems Fund 0001 107

Attorneys Fund 0001 284

Basn Svcs Fund 0001 489

Bay Area Employee Relations Serv
Fund 0001 216

Budget And Analysis Fund 0001 85

Building Operations-Fund 0001 ..
189

Calworks Prog Fund 0001 ... 490

Campbell Library Fund 0025 . 199

Capital Programs Division-Fund
0001 187

Central Ctr Fund 0001 485

Central Services Fund 0001 . 327,
333, 440

Central Valley Clinic Fund 0001 ..
486

CFCS Svcs Fund 0001 482

CFD Admin Gen Dist Fund 1524 ..
619

Child Abuser Vertical Prosecution
Fund 0001 285

Child Support Svcs Fund 0001 366

Children's Shelter Fund 0001 . 392

Children's Shelter Med Svcs Fund
0001 469

CHIPS AB 75 Fund 0015 504

CHIPS AB 75 Fund 0016 504

CHIPS AB 75 Fund 0017 505

CHIPS AB 75 Fund 0040 505

CHIPS AB 75 Fund 0042 506

Classification Fund 0001 ... 326,
332

Clerk Of The Board Fund 0001 . 74

Co Debt Serv Fund 0043 240

Co Debt Serv Fund 0045 239

Communications
Dispatching/Admin Fund 0001 ..
168

Communications Tech Svcs Div

Fund 0001 169

Community Programs and Grants
377

Contract Svcs Fund 0001 488

Controller-Treasurer Fund 0001 ..
236

County Clerk Fund 0001 257

County Counsel Fund 0001 ... 133

County Debt Service Fund 0001 ..
239

County Executive Admin Fund
0001 85

County Lighting District Fund 1528
606

County Recorder Fund 0001 . 257

County Recorder Fund 0024 . 258

County Recorder Fund 0026 . 258

County Recorder Fund 0027 . 258

County Reserve Fund 0001 ... 56

Courts & Conflicts Spt Fund 0001
306

Crisis, Outreach, Referral & Educ Div
Fund 0001 457

Cupertino Library Fund 0025 . 198

Customer & Business Svcs Fund
0039 588

DA - Urban Grant Fund 0001 . 286

DA - Workers' Comp Fraud Grant
Fund 0001 285

DA H Tech Identity Theft Prog Fund
0001 284

DAAS Admin Fund 0001 413

DAAS Program Spt Fund 0001 414

DAAS Program Svcs Fund 0001 ..
413

DA-Auto Insur Grant Fund 0001 ..
286

DCSS Elect Data Proc Fund 0001
366

DEBS Admin Fund 0001 403

DEBS Benefit Payments 405

DEBS Program Spt Fund 0001 404

DEBS Program Svcs Fund 0001 ..
404

DEBS Trainees Fund 0001 ... 405

DEH - Admin Fund 0030 ... 573

Delta Dental Ins Prog Fund 0282 ..
217

Dependency Drug Treatment Ct
Fund 0001 490

DFCS Administration Fund 0001 ..
391

DFCS Out of Home Placement Res &
Pmt Fund 0001 393

DFCS Program Spt Fund 0001 391

DFCS Program Svcs Fund 0001 ..
391

DFCS Staff Dev and Tng Fund 0001
392

East Valley Clinic Fund 0001 . 486

East Valley Ctr Fund 0001 ... 487



Educational Asst Prog Fund 0001 215	Juvenile Probation Med Svcs Fund 0001469	Other Mental Health Svcs Fund 0001459	74
EHS - Planning Fund 0030 .. 573	Labor Reserve Fund 000156	Outpatient Svcs Fund 0001 ..484	Special Program Fund 0001 .. 52
El Matador District Fund 1620 607	Laboratory Of Criminalistics Fund 0001289	Overlook Road District Fund 1618 607	State/Co Prop Tax Admin Grant AB 589 Fund 0001 109
Electronic Voting Sys Fund 0001 . 143	Legal Spt Svcs Fund 0001 ...283	Park Maintenance Fund 0039 592	State/Co Prop Tax Admin Prg 719 Fund 0001 108
Elmwood Men's Facility Fund 0001 326, 331	Library Admin Fund 0025198	Park Operations Fund 0039 ..592	State/Co Prop Tax Admin Prg AB1036 Fund 0001 108
Emergency Medical Services Fund 0001 442	Life Ins Prog Fund 0280216	Parks Acquisition Fund 0066 .590	State/Co Prop Tax Admin Prg Fund 0001 107
Employee Assist Prog Fund 0001 485	Literacy Program Fund 0025 .198	Parks Capital Improvement Fund 0056589	Supervisorial Dist #1 Fund 0001 . 63
Employee Benefit Services Fund 0001 212	Local Agency Formation Comm Fund 001989	Parks Int Fund 0068591	Supervisorial Dist #2 Fund 0001 . 64
Employee Dev Fund 0001 ... 213	Local Programs for Adults, Youth and Families378	Personal Property Fund 0001 106	Supervisorial Dist #3 Fund 0001 . 65
Employee Wellness Fund 0001 228	Los Altos Co Fire Protect Dist Fund 1606621	Pierces Disease Control Prog Fund 0001562	Supervisorial Dist #4 Fund 0001 . 66
Equal Opportunity Fund 0001 216	Los Altos Library Fund 0025 ..199	Planning & Dev Fund 0039 ..591	Supervisorial Dist #5 Fund 0001 . 67
ERA-Admin Fund 0001 548	Main Jail Complex Fund 0001 326,331	Planning & Development Fund 0001547	Support Services Fund 0001 .. 441
Facilities Admin Fund 0001 .. 187	Measure B Admin Fund 0011 .116	Planning and Dev Admin Fund 0001547	Tax Collection & Apportionment Sys Fund 0001 249
Facilities Utility Fund 0001 .. 186	Measure B Bicycle Proj Fund 0011 117	Prevention Svcs Fund 0001 ..483	Tax Collector Fund 0001 248
Family & Children's Svcs Div Fund 0001 458	Measure B Bond Proceeds Fund 0194115	Printing Operations Fund 0077 160	Tax Collector-AB 589 Fund 0001 248
Field Enforcement Bureau Fund 0001 315	Measure B Co Expy Lev Of Serv Fund 0011118	Probation Svcs Div Fund 0001 344	Technical Svcs Fund 0025 .. 202
Fire Marshal Fund 0001 560	Measure B Co Expy Signal Prg Fund 0011118	Procurement Dept Fund 0001 126	Toxics, Solid & Haz Materials Fund 0030 574
Fish & Game Commission-Fines & Forfeitures 75	Measure B Default Index Fund 0011115	Property Management Fund 0001 188	Training And Staff Dev Fund 0001 325
Fleet Mgt Div Fund 0073 192	Measure B Hway Proj Fund 0011 . 117	Public Defender Fund 0001 ..296	U.C. Cooperative Ext Fund 0001 . 564
Gilroy Library Fund 0025 201	Measure B Prog Mgmt Oversight Fund 0011116	Quality Improvement Fund 0001 . 483	Unemployment Ins Fund 0076 227
HCD Home Fund 0038 92	Measure B Prog Wide Mitigation Fund 0011119	Real Property Fund 0001106	Vector Control Fund 0028 ... 580
HCD Rehab Fund 0036 92	Measure B Railway Proj Fund 0011 117	Region #1 Fund 0001444	Vector Control Fund 0199 ... 580
HCD Rental Rehab Fund 0029 . 93	Med-Exam/Coroner Fund 0001 .. 351	Region #2 Fund 0001444	Veteran's Services 86
Health Realization Fund 0001 481	Medi-Cal Outreach Fund 0001 499	Region #3 Fund 0001444	Veteran's Services Fund 0001 377
Healthy Children Fund 0012 . 502	Medical Svcs Fund 0001 485	Region #4 Fund 0001445	Weed Abatement Fund 0031 . 561
HiTech React Grant Fund 0001 287	Messenger Driver - Records Ret Fund 0001161	Region #5 Fund 0001445	Weights & Measures Fund 0001 . 562
HIV Svcs Fund 0001 482	MH Courthouse Cap Int Fund 0492 240	Region #6 Fund 0001446	Welfare Fraud Investigations Fund 0001 285
Homeless Concerns Fund 0001 92	MH Department Admin Fund 0001 457	Registrar #6 Fund 0001446	Women's Svcs Fund 0001 .. 483
Homeless Project Fund 0001 484	Milpitas Comm Library Fund 0025 200	Registrar Gen Elections Fund 0001 141	Workers Comp Fund 0078 ... 226
Housing And Comm Dev Fund 0035 93	Morgan Hill Library Fund 0025 201	Registrar Of Voters Fund 0001 141	
Housing Bond Prog Fund 0208 94	Mortgage & Rental Asst Fund 0198 91	Registrar Spec Elections Fund 0001142	Cost Centers by Number
Housing Set Aside Fund 0196 . 94	North County Ctr Fund 0001 ..487	Research Institute Fund 0001 481	1001 52
Human Relations Fund 0001 .. 87	OAH Admin Fund 000194	Revenue Fund 0001266	1002 47
Human Resources Fund 0001 214	Office of Emergency Services .628	Risk Mgt Admin Fund 0001 ..226	1003 47
IHSS Ind Provider Mode Fund 0001 47	Office Of Emergency Svcs Fund 000187	Roads Capital Improvement Fund 0020605	1010 56
IHSS Program Fund 0001 47	Office Of Labor Relations Fund 0001213	Roads Fund 0023 605	1020 56
Information Services Fund 0001 . 158	Office Of Pretrial Svcs Fund 0001 . 302	SACPA Svcs Fund 0001489	10613 75
Information Services Fund 0074 . 158	Office Of The Director Fund 0366 . 547	Saratoga Comm Library Fund 0025 200	10717 85
Information Systems Fund 0001 . 376	Operations Div Fund 1524 .. 619	Saratoga Fire Dist Fund 1894 624	1101 63
Inmate Program Fund 0001 333	OSEC Fund 0001227	SB 12 Payments Fund 0018 .423	1102 64
Inmate Progs-Psp Fund 0001 327		SB 813 Admin Fund 0001 75	1103 65
Institution Services Division . 345		SB 855 Fund 0001 423	1104 66
Insur/Claims Fund 0075 226		School Linked Svcs Fund 0001 .. 499	1105 67
Integrated Waste Mgt Fran Fund 0001 563		SCVMC Capital Fund 0059 ... 528	1106 74
Integrated Waste Mgt Fund 0037 560		SCVMC Fixed Assets & Debt Svc Fund 0060529	1107 74
Internal Affairs 334		SCVMC Operations Fund 0060 529	1114 89
Internal Affairs Fund 0001 ...316, 328		Senior Nutrition Fund 0001 ..414	1115 236
Internal Audit Fund 0001 236		Services Bureau Fund 0001 ..315	1117 115
Justice Svcs Fund 0001 488		South County Clinic Fund 0001 .. 487	1118 115
		South Santa Clara Co Fire Dist Fund 1574622	1119 91
		Special Appropriations Fund 0001	1126 216
			1127 216



1129	217	2213	248	41019	445	5562	199
1132	92	2214	249	41020	445	5567	200
1140	213	2300	126	41021	446	5571	200
1141	214	23001	314	41201	457	5575	200
1142	216	23002	314	41202	457	5576	201
1143	227	23003	315	41203	458	5577	201
1144	228	23004	315	41204	458	5585	202
1145	212	23005	316	41205	459	5586	198
1146	227	2309	186	41401	468	5600	141
1147	226	2310	226	41402	468	5605	141
1148	214	2320	192	4150	469	5610	142
1149	226	23503	326	4160	469	5615	143
1150	104	23509	327	4181	499	5655	257
1151	105	24002	330	4182	499	5656	257
1152	105	24003	331	4224	580	5657	258
1153	105	24008	333	4225	580	5658	258
1154	106	24009	333	4322	423	5659	258
1155	106	24011	334	4324	423	5660	561
1156	107	24615	344	4600	480	5663	562
1157	107	24616	344	4606	481	5664	562
1158	108	24617	345	4607	481	5665	563
1159	108	2530	87, 628	4610	482	5666	563
1160	109	2550	168	4612	482	5670	564
1161	92	26001	547	4620	483	5700	87
1162	92	26102	573	4630	483	5710	564
1163	213	26103	574	4640	483	5901	589
1164	215	26301	187	4642	484	5903	590
1167	93	26302	187	4645	484	5906	591
1168	93	26303	188	4646	485	5907	591
1169	94	26304	189	4650	485	60020	605
1170	94	3112	328	4652	485	60023	605
1171	74	3124	325	4654	486	60805	614
1173	75	3135	326	4655	486	6112	502
1174	94	3136	326	4656	487	61528	606
1179	547	3146	327	4657	487	61618	607
1180	547	3217	306	4658	487	61620	607
1185	560	3400	330	4670	488	6846	528
1187	560	3432	332	4671	488	6849	529
1188	561	3435	332	4672	489	7000	504
1189	548	3436	331	4673	489	7001	504
1194	573	3500	296	4675	490	7002	505
12001	133	3501	296	4676	490	7003	505
1220	85	3590	302	50201	376	7004	506
1330	86	3750	351	50202	376	71010	588
14501	158	3800	366	50203	377	71011	588
14502	161	3802	366	50204	377	71013	592
14574	158	3810	287	50205	377	71014	592
14577	160	3811	287	50206	378	7250	512
1701	116	3812	285	50301	391	90403	619
1702	116	3813	285	50302	391	9104	619
1703	117	3817	284	50303	391	9114	621
1704	117	3818	286	50304	392	9118	622
1705	117	3819	286	50305	392	9120	622
1706	118	3820	289	50306	393	92106	529
1707	118	3832	282	50401	403	9250	624
1709	119	3834	283	50402	404	County Clerk Fund 0001	257
1712	119	3835	285	50403	404	County Counsel Fund 0001	133
19002	169	3836	284	50404	405	County Debt Service Fund 0001	239
2111	239	41011	440	50405	405	County Executive Admin Fund	
2113	236	41012	440	50501	413	0001	85
2116	236	41013	441	50502	413	County Lighting District Fund 1528	
2117	239	41014	442	50503	414	606	
2119	240	41015	442	50504	414	County Recorder Fund 0001	257
2122	240	41016	444	5556	198	County Recorder Fund 0024	258
2148	266	41017	444	5559	198	County Recorder Fund 0026	258
2212	248	41018	444	5560	199		



County Recorder Fund 0027 . . . 258	Employee Wellness Fund 0001 228	Internal Affairs Fund 0001 . . . 316, 328	200
County Reserve Fund 0001 56	Equal Opportunity Fund 0001 .216	Internal Audit Fund 0001236	Morgan Hill Library Fund 0025 201
Courts & Conflicts Spt Fund 0001 306	ERA-Admin Fund 0001548		Mortgage & Rental Asst Fund 0198 91
Crisis, Outreach, Referral & Educ Div Fund 0001457			
Cupertino Library Fund 0025 . 198			
Customer & Business Svcs Fund 0039588			
D			
DA - Urban Grant Fund 0001 . 286			
DA - Workers' Comp Fraud Grant Fund 0001285			
DA H Tech Identity Theft Prog Fund 0001284			
DAAS Admin Fund 0001 413			
DAAS Program Spt Fund 0001 414			
DAAS Program Svcs Fund 0001 . . 413			
DA-Auto Insur Grant Fund 0001 . . 286			
DCSS Elect Data Proc Fund 0001 . 366			
DEBS Admin Fund 0001403			
DEBS Benefit Payments405			
DEBS Program Spt Fund 0001 404			
DEBS Program Svcs Fund 0001 404			
DEBS Trainees Fund 0001 405			
DEH - Admin Fund 0030573			
Delta Dental Ins Prog Fund 0282 . 217			
Dependency Drug Treatment Ct Fund 0001490			
DFCS Administration Fund 0001 . 391			
DFCS Out of Home Placement Res & Pmt Fund 0001393			
DFCS Program Spt Fund 0001 391			
DFCS Program Svcs Fund 0001 391			
DFCS Staff Dev and Tng Fund 0001 392			
E			
East Valley Clinic Fund 0001 . 486			
East Valley Ctr Fund 0001 . . . 487			
Educational Asst Prog Fund 0001 215			
EHS - Planning Fund 0030 . . . 573			
El Matador District Fund 1620 607			
Electronic Voting Sys Fund 0001 . 143			
Elmwood Men's Facility Fund 0001 326,331			
Emergency Medical Services Fund 0001442			
Employee Assist Prog Fund 0001 485			
Employee Benefit Services Fund 0001212			
Employee Dev Fund 0001 213			
F			
Facilities Admin Fund 0001 . .187			
Facilities Utility Fund 0001 . .186			
Family & Children's Svcs Div Fund 0001458			
Field Enforcement Bureau Fund 0001315			
Fire Marshal Fund 0001560			
Fish & Game Commission-Fines & Forfeitures75			
Fleet Mgt Div Fund 0073192			
G			
Gilroy Library Fund 0025201			
H			
HCD Home Fund 003892			
HCD Rehab Fund 003692			
HCD Rental Rehab Fund 0029 .93			
Health Realization Fund 0001 .481			
Healthy Children Fund 0012 .502			
HiTech React Grant Fund 0001 287			
HIV Svcs Fund 0001482			
Homeless Concerns Fund 0001 .92			
Homeless Project Fund 0001 .484			
Housing And Comm Dev Fund 0035 93			
Housing Bond Prog Fund 0208 .94			
Housing Set Aside Fund 0196 .94			
Human Relations Fund 0001 . .87			
Human Resources Fund 0001 .214			
I			
IHSS Ind Provider Mode Fund 0001 47			
IHSS Program Fund 000147			
Information Services Fund 0001 . . 158			
Information Services Fund 0074 . . 158			
Information Systems Fund 0001 . . 376			
Inmate Program Fund 0001 . .333			
Inmate Progs-Psp Fund 0001 .327			
Institution Services Division .345			
Insur/Claims Fund 0075226			
Integrated Waste Mgt Fran Fund 0001563			
Integrated Waste Mgt Fund 0037 . 560			
Internal Affairs334			
J			
Justice Svcs Fund 0001488			
Juvenile Probation Med Svcs Fund 0001469			
L			
Labor Reserve Fund 000156			
Laboratory Of Criminalistics Fund 0001289			
Legal Spt Svcs Fund 0001283			
Library Admin Fund 0025198			
Life Ins Prog Fund 0280216			
Literacy Program Fund 0025 .198			
Local Agency Formation Comm Fund 001989			
Local Programs for Adults, Youth and Families378			
Los Altos Co Fire Protect Dist Fund 1606621			
Los Altos Library Fund 0025 .199			
M			
Main Jail Complex Fund 0001 326,331			
Measure B Admin Fund 0011 .116			
Measure B Bicycle Proj Fund 0011 117			
Measure B Bond Proceeds Fund 0194115			
Measure B Co Expy Lev Of Serv Fund 0011118			
Measure B Co Expy Signal Prg Fund 0011118			
Measure B Default Index Fund 0011115			
Measure B Hway Proj Fund 0011 . 117			
Measure B Prog Mgmt Oversight Fund 0011116			
Measure B Prog Wide Mitigation Fund 0011119			
Measure B Railway Proj Fund 0011 117			
Measure B Swap I Fund 0011 .119			
Med-Exam/Coroner Fund 0001 351			
Medi-Cal Outreach Fund 0001 499			
Medical Svcs Fund 0001485			
Messenger Driver - Records Ret Fund 0001161			
MH Courthouse Cap Int Fund 0492 240			
MH Department Admin Fund 0001 457			
Milpitas Comm Library Fund 0025			
N			
North County Ctr Fund 0001 . . 487			
O			
OAH Admin Fund 000194			
Office of Emergency Services 628			
Office Of Emergency Svcs Fund 000187			
Office Of Labor Relations Fund 0001213			
Office Of Pretrial Svcs Fund 0001 302			
Office Of The Director Fund 0366 . 547			
Operations Div Fund 1524 . . . 619			
OSEC Fund 0001227			
Other Mental Health Svcs Fund 0001459			
Outpatient Svcs Fund 0001 . . 484			
Overlook Road District Fund 1618 607			
P			
Park Maintenance Fund 0039 592			
Park Operations Fund 0039 . . 592			
Parks Acquisition Fund 0066 . 590			
Parks Capital Improvement Fund 0056589			
Parks Int Fund 0068591			
Personal Property Fund 0001 .106			
Pierces Disease Control Prog Fund 0001562			
Planning & Dev Fund 0039 . . . 591			
Planning & Development Fund 0001547			
Planning and Dev Admin Fund 0001547			
Prevention Svcs Fund 0001 . . 483			
Printing Operations Fund 0077 160			
Probation Svcs Div Fund 0001 344			
Procurement Dept Fund 0001 126			
Property Management Fund 0001 188			
Public Defender Fund 0001 . . 296			
Q			
Quality Improvement Fund 0001 . 483			



R

Real Property Fund 0001	106
Region #1 Fund 0001	444
Region #2 Fund 0001	444
Region #3 Fund 0001	444
Region #4 Fund 0001	445
Region #5 Fund 0001	445
Region #6 Fund 0001	446
Registrar Gen Elections Fund 0001	141
Registrar Of Voters Fund 0001	141
Registrar Spec Elections Fund 0001	142
Research Institute Fund 0001	481
Revenue Fund 0001	266
Risk Mgt Admin Fund 0001	226
Roads Capital Improvement Fund 0020	605
Roads Fund 0023	605

S

SACPA Svcs Fund 0001	489
----------------------	-----

Saratoga Comm Library Fund 0025	200
Saratoga Fire Dist Fund 1894	624
SB 12 Payments Fund 0018	423
SB 813 Admin Fund 0001	75
SB 855 Fund 0001	423
School Linked Svcs Fund 0001	499
SCVMC Capital Fund 0059	528
SCVMC Fixed Assets & Debt Svc Fund 0060	529
SCVMC Operations Fund 0060	529
Senior Nutrition Fund 0001	414
Services Bureau Fund 0001	315
South County Clinic Fund 0001	487
South Santa Clara Co Fire Dist Fund 1574	622
Special Appropriations Fund 0001	74
Special Program Fund 0001	52
State/Co Prop Tax Admin Grant AB 589 Fund 0001	109
State/Co Prop Tax Admin Prg 719 Fund 0001	108
State/Co Prop Tax Admin Prg AB1036 Fund 0001	108
State/Co Prop Tax Admin Prg Fund	

0001	107
Supervisorial Dist #1 Fund 0001	63
Supervisorial Dist #2 Fund 0001	64
Supervisorial Dist #3 Fund 0001	65
Supervisorial Dist #4 Fund 0001	66
Supervisorial Dist #5 Fund 0001	67
Support Services Fund 0001	441

T

Tax Collection & Apportionment Sys Fund 0001	249
Tax Collector Fund 0001	248
Tax Collector-AB 589 Fund 0001	248
Technical Svcs Fund 0025	202
Toxics, Solid & Haz Materials Fund 0030	574
Training And Staff Dev Fund 0001	325

U

U.C. Cooperative Ext Fund 0001	564
Unemployment Ins Fund 0076	227

V

Vector Control Fund 0028	580
Vector Control Fund 0199	580
Veteran's Services	86
Veteran's Services Fund 0001	377

W

Weed Abatement Fund 0031	561
Weights & Measures Fund 0001	562
Welfare Fraud Investigations Fund 0001	285
Women's Svcs Fund 0001	483
Workers Comp Fund 0078	226



