
Fiscal Year 2007 Final 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 and
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

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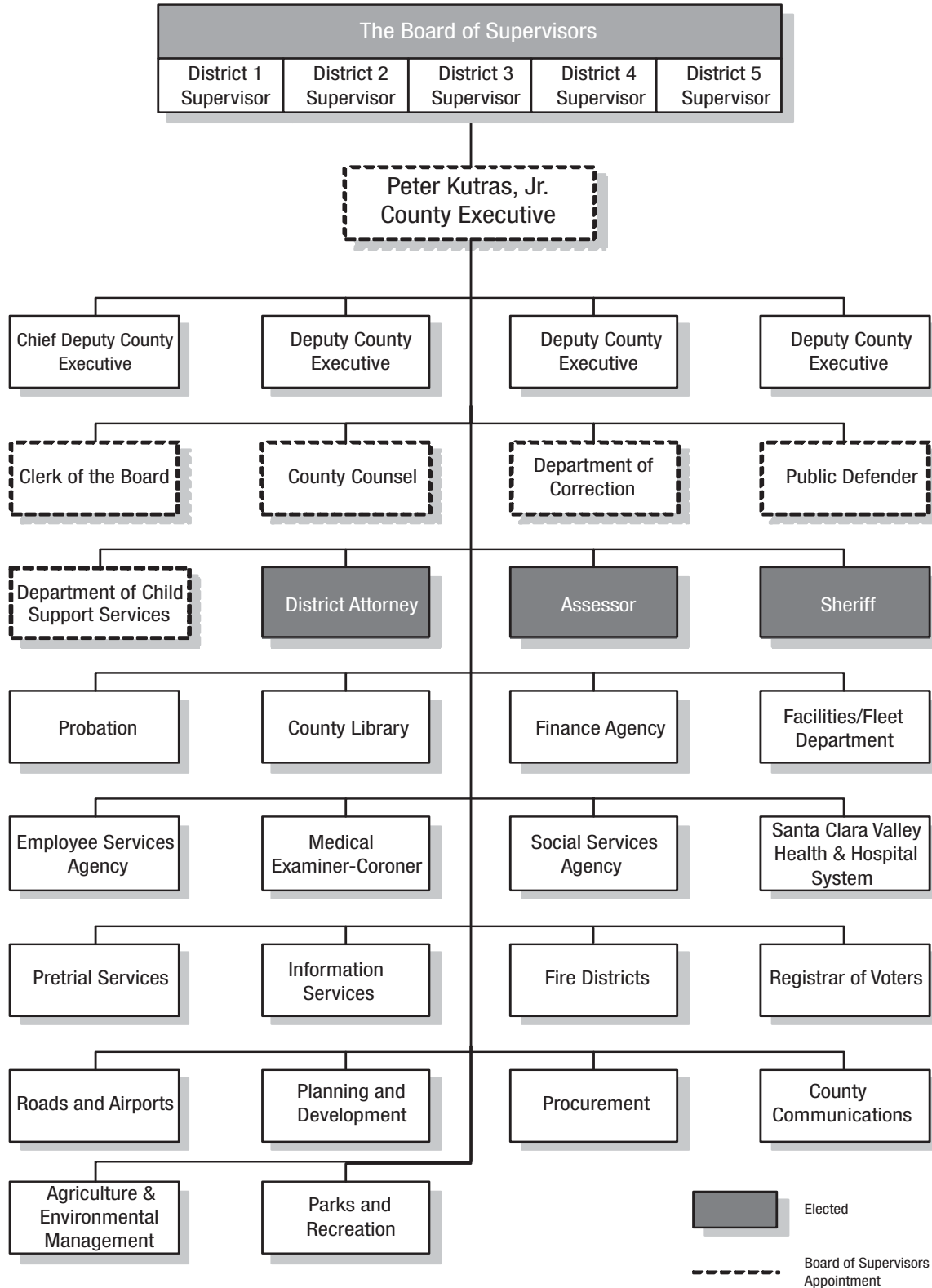
Tommy Nguyen
Agenda Review Administration
Board Referral Matrix

Cover Design by:
Autumn H. Arias and Bruce Medlin

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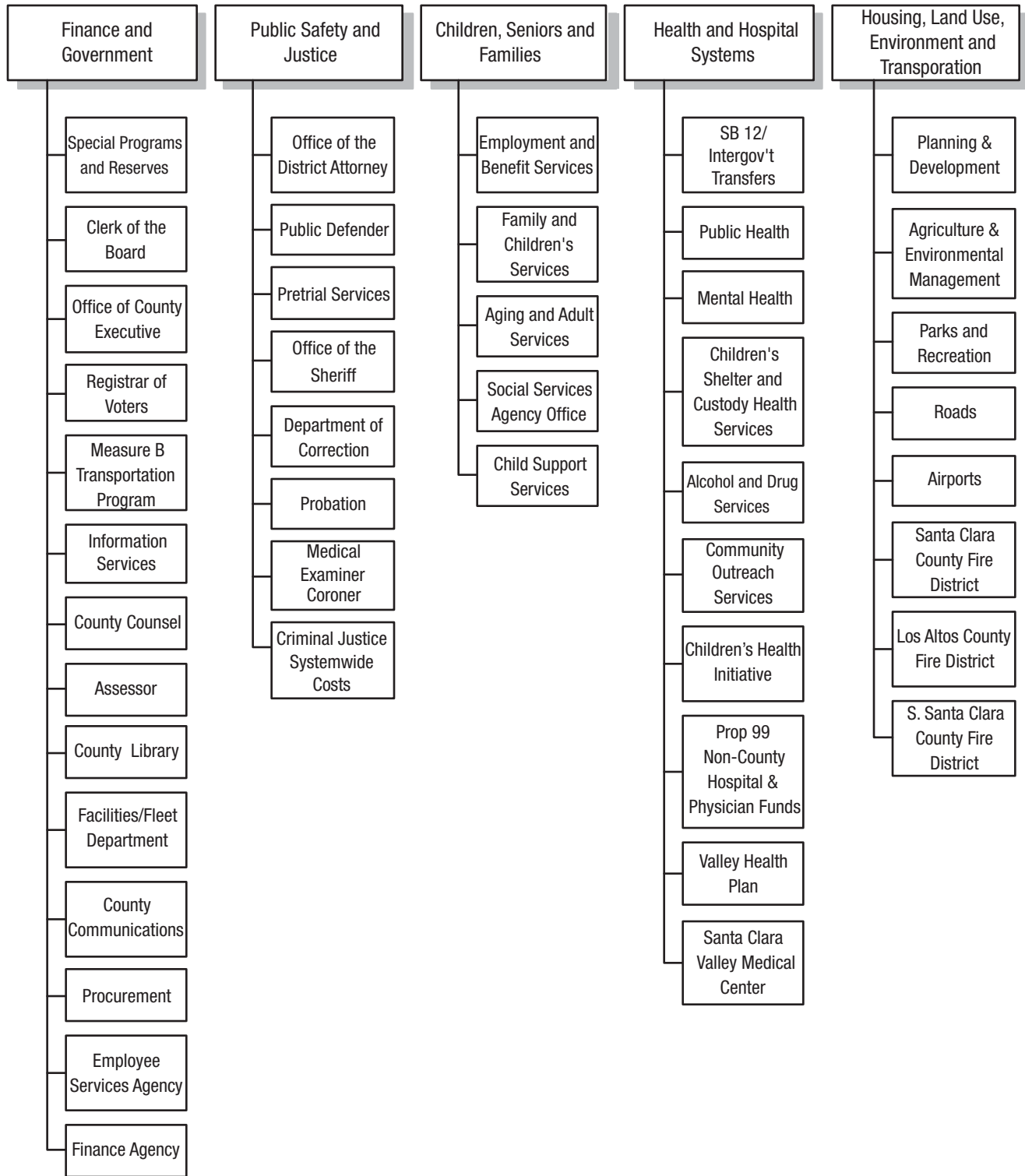
COUNTY OF SANTA CLARA ORGANIZATION CHART



Elected
 Board of Supervisors Appointment



Board of Supervisors



**Go to: <http://.sccgov.org> to find the
FY 2007 Final Budget online**



Contents

Contents	page v	Clerk of the Board	page 39
		Public Purpose	page 40
		Desired Results	page 40
		County Executive's Recommendation	page 40
		Changes Approved by the Board of Supervisors	page 41
<hr/>			
Introduction		Office of the County Executive	page 44
Summary of Board Actions at the Budget Hearing	page 3	Public Purpose	page 45
		Desired Results	page 45
		County Executive's Recommendation	page 45
		Changes Approved by the Board of Supervisors	page 46
Available One-Time Resources and Allocations	page 6	Office of the Assessor	page 53
Historical Analysis of Fund Balance Allocations for the General Fund	page 8	Public Purpose	page 54
		Desired Results	page 54
		County Executive's Recommendation	page 54
		Changes Approved by the Board of Supervisors	page 55
All Fund and General Fund Summaries	page 10	Measure B Transportation Improvement Program	page 59
All Fund Resources	page 12	Public Purpose	page 60
All Fund Expenditures	page 13	Measure B Budget Approval Process	page 60
General Fund Resources	page 16	Changes Approved by the Board of Supervisors	page 60
General Fund Expenditures	page 17		
<hr/>			
Section 1: Finance and Government		Procurement Department	page 63
Finance and Government Operations	page 20	Public Purpose	page 64
Mission	page 20	Desired Results	page 64
		County Executive's Recommendation	page 64
		Changes Approved by the Board of Supervisors	page 65
In-Home Supportive Services		Office of the County Counsel	page 67
Program Costs	page 25	Public Purpose	page 68
Description of Major Services	page 25	Desired Results	page 68
Changes Approved by the Board of Supervisors	page 26	County Executive's Recommendation	page 68
		Changes Approved by the Board of Supervisors	page 69
Special Programs and Reserves	page 28	Registrar of Voters	page 71
Overview	page 28	Public Purpose	page 72
County Executive's Recommendation	page 29	Desired Results	page 72
Changes Approved by the Board of Supervisors	page 29	County Executive's Recommendation	page 72
		Changes Approved by the Board of Supervisors	page 73
Appropriations for Contingencies	page 32	Information Services Department	page 76
Overview	page 32	Public Purpose	page 77
County Executive's Recommendation	page 32	Desired Results	page 77
Changes Approved by the Board of Supervisors	page 32	County Executive's Recommendation	page 77
		Changes Approved by the Board of Supervisors	page 78
Board of Supervisors	page 34	County Communications	page 81
Mission	page 35	Public Purpose	page 82
Goals	page 35	Desired Results	page 83
County Executive's Recommendation	page 35	County Executive's Recommendation	page 83
Changes Approved by the Board of Supervisors	page 35	Changes Approved by the Board of Supervisors	page 83



Facilities and Fleet Department	page 85
Public Purpose	page 86
Desired Results	page 86
County Executive's Recommendation	page 86
Changes Approved by the Board of Supervisors	page 87
Fiscal Year 2007 Capital Budget	page 87
County Executive's Recommendation	page 88
Changes Approved by the Board of Supervisors	page 90
County Library	page 94
County Executive's Recommendation	page 95
Public Purpose	page 95
Changes Approved by the Board of Supervisors	page 95
Human Resources, Labor Relations, and Equal Opportunity & Employee Development	page 98
Public Purpose	page 99
Desired Results	page 100
County Executive's Recommendation	page 100
Changes Approved by the Board of Supervisors	page 101
Department of Risk Management	page 104
Public Purpose	page 105
Desired Results	page 105
County Executive's Recommendation	page 105
Changes Approved by the Board of Supervisors	page 105
Controller-Treasurer Department	page 108
Public Purpose	page 109
Desired Results	page 109
County Executive's Recommendation	page 109
Changes Approved by the Board of Supervisors	page 110
Tax Collector's Office	page 114
Public Purpose	page 115
Desired Results	page 115
County Executive's Recommendation	page 115
Changes Approved by the Board of Supervisors	page 116
County Clerk/Recorder's Office	page 118
Public Purpose	page 119
Desired Results	page 119
County Executive's Recommendation	page 119
Changes Approved by the Board of Supervisors	page 120
Department of Revenue	page 122
Public Purpose	page 123
Desired Results	page 123
County Executive's Recommendation	page 124
Changes Approved by the Board of Supervisors	page 124

Section 2: Public Safety and Justice

Public Safety and Justice	page 128
Mission	page 128
Office of the District Attorney	page 131
Desired Results	page 132
County Executive's Recommendation	page 132
Public Purpose	page 132
Changes Approved by the Board of Supervisors	page 133
Office of the Public Defender	page 137
Public Purpose	page 138
Desired Results	page 138
County Executive's Recommendation	page 138
Changes Approved by the Board of Supervisors	page 139
Office of Pretrial Services	page 141
Public Purpose	page 142
Desired Results	page 142
County Executive's Recommendation	page 142
Changes Approved by the Board of Supervisors	page 142
Criminal Justice System-Wide Costs	page 144
Overview	page 144
County Executive's Recommendation	page 145
Changes Approved by the Board of Supervisors	page 145
Office of the Sheriff	page 147
Desired Results	page 148
County Executive's Recommendation	page 148
Public Purpose	page 148
Changes Approved by the Board of Supervisors	page 149
Department of Correction	page 151
Public Purpose	page 152
Desired Results	page 152
County Executive's Recommendation	page 152
Changes Approved by the Board of Supervisors	page 153
Probation Department	page 157
County Executive's Recommendation	page 158
Changes Approved by the Board of Supervisors	page 158
Medical Examiner-Coroner	page 161
Public Purpose	page 162
Desired Results	page 162
County Executive's Recommendation	page 162
Changes Approved by the Board of Supervisors	page 162

Section 3: Children, Seniors and Families

Children, Seniors and Families	page 166
Mission	page 166

Department of Child Support Services . . . page 169
 Public Purpose page 170
 Desired Results page 170
 County Executive’s Recommendation page 171
 Changes Approved by the Board of Supervisors . . . page 171

Agency Office — Social Services
Agency page 174
 Public Purpose page 175
 Desired Results page 175
 County Executive’s Recommendation page 175
 Changes Approved by the Board of Supervisors . . . page 176

Department of Family and Children’s Services — Social Services Agency . . . page 179
 Public Purpose page 180
 Desired Results page 180
 County Executive’s Recommendation page 181
 Changes Approved by the Board of Supervisors . . . page 181

Department of Employment and Benefit Services — Social Services Agency . . . page 185
 Public Purpose page 186
 Desired Results page 186
 County Executive’s Recommendation page 187
 Changes Approved by the Board of Supervisors . . . page 187

Department of Aging and Adult Services — Social Services Agency page 190
 Public Purpose page 191
 Desired Results page 191
 County Executive’s Recommendation page 192
 Changes Approved by the Board of Supervisors . . . page 192

Section 4: Santa Clara Valley Health & Hospital System

Santa Clara Valley Health & Hospital System page 196
 Mission page 196

Health SB12 and Intergovernmental Transfer Payments page 200
 Overview page 200
 Changes Approved by the Board of Supervisors . . . page 200

Public Health Department page 202
 Public Purpose page 203
 Desired Results page 203
 County Executive’s Recommendation page 203
 Changes Approved by the Board of Supervisors . . . page 205

Mental Health Department page 209
 Public Purpose page 210
 Desired Results page 210
 County Executive’s Recommendation page 210
 Changes Approved by the Board of Supervisors . . . page 211

Children’s Shelter and Custody Health . . . page 214
 Public Purpose page 215
 Desired Results page 215
 County Executive’s Recommendation page 215
 Changes Approved by the Board of Supervisors . . . page 216

Department of Alcohol and Drug Services page 218
 Public Purpose page 219
 Desired Results page 219
 County Executive’s Recommendation page 220
 Changes Approved by the Board of Supervisors . . . page 221

Community Outreach Services page 225
 Public Purpose page 226
 Desired Results page 226
 County Executive’s Recommendation page 226
 Changes Approved by the Board of Supervisors . . . page 227

Children’s Health Initiative page 229
 Overview page 229
 Changes Approved by the Board of Supervisors . . . page 229

PROP 99 Non-County Hospital and Physician Funds page 231
 Overview page 231
 Changes Approved by the Board of Supervisors . . . page 231

Valley Health Plan page 233
 Public Purpose page 234
 Desired Results page 234
 County Executive’s Recommendation page 234
 Changes Approved by the Board of Supervisors . . . page 234

Santa Clara Valley Medical Center page 237
 Public Purpose page 238
 Desired Results page 238
 County Executive’s Recommendation page 239
 Changes Approved by the Board of Supervisors . . . page 242



Section 5: Housing, Land Use, Environment & Transportation

Housing, Land Use, Environment & Transportation	page 248
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Department of Planning and Development	page 252
Public Purpose	page 253
Desired Results	page 253
County Executive's Recommendation	page 254
Changes Approved by the Board of Supervisors	page 254

Agriculture and Environmental Management	page 257
Public Purpose	page 258
Desired Results	page 259
County Executive's Recommendation	page 260
Changes Approved by the Board of Supervisors	page 261

Department of Parks and Recreation	page 266
Public Purpose	page 267
Desired Results	page 267
County Executive's Recommendation	page 267
Changes Approved by the Board of Supervisors	page 270

Roads Department	page 272
Public Purpose	page 273
County Executive's Recommendation	page 273
Changes Approved by the Board of Supervisors	page 276

Airports Department	page 278
Public Purpose	page 279
Desired Results	page 279
County Executive's Recommendation	page 279
Changes Approved by the Board of Supervisors	page 280

County Fire Districts	page 282
Public Purpose	page 282
County Executive's Recommendation	page 282
Changes Approved by the Board of Supervisors	page 283

Section 6: Budgeted Trust Funds

Budgeted Trust Funds	page 290
Overview	page 290

Budget User's Guide	page 293
Fiscal Year 2007 Budget Timeline	page 293
Santa Clara County Budget Cycle:	page 295
Glossary	page 297

Internal Service Fund (ISF) Overview	page 302
Budget Approval And Control Of Internal Service Funds	page 302
Fleet Management Internal Service Fund (Fund 0073)	page 303
Information Services Internal Service Fund (Fund 0074)	page 304
ISD Printing Internal Service Fund (Fund 0077)	page 305
Liability Insurance Internal Service Fund (Fund 0075)	page 306
Unemployment Insurance Internal Service Fund (Fund 0076)	page 307
Worker's Compensation Internal Service Fund (Fund 0078)	page 308
Basic Life Insurance Internal Service Fund (Fund 0280)	page 309
Delta Dental Service Plan Internal Service Fund (Fund 0282)	page 310

List of General-Funded Community-Based Organizations	page 310
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Position Detail by Cost Center	page 319
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Introduction





Summary of Board Actions at the Budget Hearing

The FY 2007 County Executive's Recommended Budget was considered by the Board of Supervisors during the budget hearing held the week of June 12, 2006.

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

expenditure assumptions that have changed since the printing of the Recommended Budget. The following tables summarize the revenue and expenditure adjustments that affected the General Fund. Similar adjustments for all other funds are noted in each Department (see "Changes Approved by the Board.

Revenue and Expenditure Adjustments Affecting the General Fund

Issue/Item	FTES	FY 2007 Ongoing Revenue	FY 2007 Ongoing Expense	FY 2007 One-time Revenue	FY 2007 One-time Expense
New Information Available Since Budget Went To Print					
Updated FY 2006 Fund Balance Estimate				\$10,960,000	
Revised Contingency Reserve @ 4.71%					\$5,352,555
Tobacco Settlement Revenue		(\$1,500,000)			
Updated Supplemental Property Tax Revenue Projection		\$2,000,000			
Updated IHSS Rate Information			\$750,000		
Updated Interest Revenue Projection		\$1,938,056			
SCVMC - IGT (Medi-Cal Waiver)		(\$80,000,000)	(\$80,000,000)		
Reduce Expense for Security Master Plan (Revolving Door)					(\$500,000)
Reallocations per Bargaining Unit Agreement (5/23/2006)			\$400,000		\$4,020,746
Subtotal New Information	0.0	(\$77,561,944)	(\$78,850,000)	\$10,960,000	\$8,873,301
Revised County Executive Recommendations					
Special Programs - Unprotected Fire Protection Areas					\$50,000
County Executive - BKHS FY 2007 Contract			\$30,250		
County Executive - Convert Contract to Unclassified Code	1.0				
County Executive - Joint Venture Silicon Valley Membership			\$17,500		
ROV - Upgrade Optical Scan Voting System				\$194,850	\$194,850
ROV - Add Unclassified Positions	2.0	\$155,099	\$155,099		
Public Health - EMS Add Utilization Review Coordinator	1.0	\$40,000	\$40,000		
Public Health - EMS Penalties & Fines Trust Fund				\$421,969	\$421,969
Mental Health - MHSA and New First 5 Grant	9.0	\$1,019,710	\$1,019,710		
DADS - Add Case Mgr position/Reduce services & supplies	1.0				
DADS - Dependency Drug Court	2.0	\$199,343	\$219,551		
SCVMC - Referral Center Recommendation Change	6.5				
New Resources to Implement Williamson Act Guidelines			\$319,614		
Williamson Act Fees (45.5% of total \$824,276 program cost)		\$374,693		\$0	
DEH - add position and increase service levels (non-GF)	1.0				
DCSS - Delete vacant position/update expenses & revenues	-1.0	\$254,382	\$254,382		
SSA - Senior Nutrition Program		\$55,000	\$55,000		
Probation - JABG FY 2007 Spending Plan		(\$57,445)	(\$57,445)		
Probation - JJCPA increased revenue and expense				\$138,444	\$138,444
Subtotal Revised County Executive Recommendations	22.5	\$2,040,782	\$2,053,661	\$755,263	\$805,263
Agreed To Findings Of The Harvey Rose Report					
Reduce Realignment Motor Vehicle Revenue		(\$2,744,290)			
Reduce Realignment Sales Tax Revenue		(\$720,532)			
Reduce Expenditures for Utilities - Fleet and Facilities			(\$625,969)		



Revenue and Expenditure Adjustments Affecting the General Fund

Issue/Item	FTES	FY 2007 Ongoing Revenue	FY 2007 Ongoing Expense	FY 2007 One-time Revenue	FY 2007 One-time Expense
Increase Revenue related to Prisoner Housing		\$829,663			
Increase In Lieu Sales and Use Tax Revenue		\$96,523			
Increase Patient Fee Revenue - Public Health		\$30,000			
Increase Department of Revenue Franchise Fees		\$200,000			
Reduce General Fund Expenditure for DEH Public Obligation					(\$631,000)
Increase Revenues for Services provided by Office of the Sheriff		\$1,901,242			
Subtotal Agreed to HMR Findings	0.0	(\$407,394)	(\$625,969)	\$0	(\$631,000)
Total General Fund Impact	22.5	(\$75,928,556)	(\$77,422,308)	\$11,715,263	\$9,047,564
Final Actions to Balance the FY 2007 Budget					
Total Resources Available			\$1,493,752		\$2,667,699
FY 2007 Inventory of Budget Proposals			\$126,657		\$2,667,699
Create Reserve for State Budget Impacts			\$1,367,095		
Remaining Resources (Needed)/available			\$0		\$0

Inventory Items Approved for FY 2007

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense
1	Social Services Agency	Restore one-time funding with COLA for the General Fund, Program for Immigrant Integration (PII), and Status Offender Services (SOS) Contracts for FY 2006-07.	0.0	\$0	\$0	\$0	\$1,288,551
2	Social Services Agency	Provide one-time funding in the amount of \$150,000 for services provided by Rebekah Children's Services to bridge a funding gap while collaborative grant applications with GUSD are being pursued for future school year support.	0.0	\$0	\$0	\$0	\$150,000
3	Social Services Agency	Provide one-time funding in the amount of \$150,000 for youth centers operated by Community Solutions in South County.	0.0	\$0	\$0	\$0	\$150,000
4	Clerk of the Board	Provide one-time funding in the amount of \$150,000 for funding and support of 2-1-1 Santa Clara Countywide Health and Human Services Information and Referral Services.	0.0	\$0	\$0	\$0	\$150,000
6	Public Health	Provide one-time funding in the amount of \$325,000 for AACI to double the size and capacity of the health clinic.	0.0	\$0	\$0	\$0	\$325,000
7	Clerk of the Board and Special Program	Provide one-time funding in the amount of \$129,148 to support Community Mammography Access Project to be operated through Community Health Partnership (through Clerk of the Board, \$67,560) and direct VMC (through General Fund Subsidy, \$61,588) to provide support in the form of processing, interpretation, and storage of mammogram films.	0.0	\$0	\$0	\$0	\$129,148
8	Public Health	Provide one-time funding in the amount of \$375,000 to establish aggressive HIV testing and counseling services for targeted at-risk populations.	0.0	\$0	\$0	\$0	\$375,000



Inventory Items Approved for FY 2007

Item	Agency/ Department	Proposal	FTE	Ongoing Expense	Ongoing Revenue	Ongoing Net Cost	One-time Expense
9	Office of Affordable Housing	Provide one-time funding in the amount of \$50,000 for the Community Technology Alliance to be used as a local match to meet the HUD funding requirement for the Homeless Management Information System (HMIS).	0.0	\$0	\$0	\$0	\$50,000
10	Public Defender	Restore ongoing funding in the amount of \$105,720 to add back the 1.0 FTE Sr. Paralegal position in the Office of Public Defender.	1.0	\$105,720	\$0	\$105,720	\$0
11	Department of Corrections	Provide ongoing funding in the amount of \$20,937 for Visiting System Enhancements at Elmwood Complex.	0.0	\$20,937	\$0	\$20,937	\$0
12	Social Services Agency	Provide one-time funding in the amount of \$15,000 to support the 2006 "Bay Area Fatherhood Conference" by providing up to 430 scholarships to eligible low-income fathers.	0.0	\$0	\$0	\$0	\$15,000
13	Clerk of the Board	Provide one-time funding in the amount of \$10,000 to support the Domestic Violence Council's (DVC) 12th Annual Domestic Violence Conference.	0.0	\$0	\$0	\$0	\$10,000
14	Clerk of the Board	Provide one-time funding in the amount of \$25,000 to support the creation of the Cesar E. Chavez Arch of Dignity, Equality and Justice to be located on the San Jose State University campus.	0.0	\$0	\$0	\$0	\$25,000
FY 2007 Inventory Total			1.0	\$126,657	\$0	\$126,657	\$2,667,699



Available One-Time Resources and Allocations

Overview

In addition to the operating budget, the Administration identifies and allocates one-time resources. Board Policy 4.4, adopted in 1982, speaks to “dedicating one-time revenues only for use as one-time expenditures”, but recognizes that “the Board has seen fit to modify this policy to allow for the use of one-time sources of funds to ease the transition to downsized and/or reorganized operations.”

Due to the continuing financial crisis facing the County, the Administration recommended that \$46.8 million in one-time funds, approximately 2% of total General Fund expenditures, be allocated to support ongoing operations in FY 2007. This action was taken to avoid the dismantling of key service delivery networks.

The County Executive’s Office of Budget and Analysis regularly analyzes and estimates the fund balance during the course of the year. In a normal year, fund balance estimates make up the majority of the funding for one-time needs. The estimated fund balance available at the end of FY 2006 for use in FY 2007 includes \$65 million from operating departments, as well as \$92 million from unspent Contingency Reserve funds.

Source of One-Time Resources

One-Time Resources	FY 2007 Recommended Value	FY 2007 Approved Value
FY 2006 Projected Fund Balance	\$54,167,169	\$65,127,169
Transfer from Litigation Reserve	3,400,000	3,400,000
Transfer from Criminal Justice Fund	2,000,000	2,000,000
Excess Contingency Reserve	92,522,461	92,522,461
Safety Net Reserve	13,800,000	13,800,000
SSA Out-of-Home Placement Reserve	4,110,370	4,110,370
Total Available One-Time Resources	\$170,000,000	180,960,000

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 2007, the Administration recommended an increase in the Contingency Reserve to 4.25% of General Fund revenues net of pass-throughs, slightly more than the 4% level required by current Board policy.

Changes Approved by the Board of Supervisors

Changes relating to one-time resources and one-time expenditures approved by the Board of Supervisors at the June 2006 Budget Hearing can be found in the Summary of Board Actions at Budget Hearings.

Recommended One-Time Allocations

	Priority	FY 2007 Recommended Value	FY 2007 Approved Value
Capital Needs			
Backlog Life Cycle Infrastructure	1	\$5,000,000	\$5,000,000
Juvenile Hall Phase II Contingency	1	1,000,000	1,000,000
Elmwood Central Control Room Expansion	2	1,000,000	1,000,000
Security Plan for 70 W. Hedding and Charcot	1	1,600,000	1,100,000
South County Building K Remodel	2	450,000	450,000
Elmwood Security Upgrade	2	850,000	850,000
Alternate SBC Connection to Data Services	1	125,000	125,000
Total Capital Requirements		\$10,025,000	\$9,525,000
Technology Needs			
Tax Collection & Apportionment System	2	\$369,328	\$369,328
Integrated Document Management System Phase II - Public Defender's Office	2	326,190	326,190
Replace Various Hardware Countywide	1	1,970,630	1,970,630
Emergency Call Back/Scheduling System- Office of the Sheriff	2	214,500	214,500
Department of Revenue Collections System Replacement	2	169,882	169,882
DRP Second Internet Access Facility	1	291,000	291,000
Procurement funding to support technology projects	2	183,000	183,000
Total Technology Needs		\$3,524,530	\$3,524,530
One-Time Reserve Requirements			
Set Contingency Reserve at 4.71% of General Fund Revenues Net of Pass-throughs	1	\$82,377,627	\$87,730,182
SSA Out-of-Home Placement Reserve	2	4,110,370	2,740,247
Total Reserve Requirements		\$86,487,997	\$90,470,429
Continue to Fund Programs Funded in FY 2006 by Safety Net Reserve			
Drug & Alcohol Services Programs	2	\$1,805,861	\$1,805,861
Drug & Alcohol Services Residential and Transitional Housing Unit Beds	2	1,864,448	1,864,448
Department of Correction Academy	2	1,680,734	1,680,734
Homeland Security Positions in the Office of the Sheriff	2	655,317	655,317
Total Requirement to Continue Funding of Prior Year Safety Net		\$6,006,360	\$6,006,360
Other Miscellaneous One-Time Requirements			
Fund 50% of Retiree Health Normal Costs	1	\$11,357,217	\$11,357,217
One-time Funding to Support Ongoing Operations	1	46,800,000	52,190,869
Fund Pandemic Flu Preparation Costs	1	2,500,000	2,500,000
Continue to Fund Drug & Alcohol Services SACPA program costs funded in FY 2006 by State Budget Reserve	1	1,084,184	1,084,184
Continue to Fund Probation Department SACPA program costs funded in FY 2006 by State Budget Reserve	1	319,533	319,533
Other Miscellaneous	2	1,895,179	3,981,878
Total Miscellaneous Requirements		\$63,956,113	\$71,433,681
Total Allocation of All One-Time Resources		\$170,000,000	\$180,960,000



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
2006 Estimate	178,960,000	87,730,182	9,525,000	3,524,530	29,359,542	50,820,746
2005 Actual	164,600,000	76,640,120	10,000,000	4,035,000	33,124,880	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)					





All Fund and General Fund Summaries

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

All Funds Summary

The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County Budget, which is \$3.7 billion. Expenditures are presented by Agency, and again at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by Agency and by revenue source, i.e., property tax or fines and forfeitures. An additional chart featured in this section illustrates the proportions of revenues and expenditures providing a visual presentation of where the county's revenues come from and how they are spent.

General Fund Summary

Data is also presented for the General Fund, which is budgeted at \$2.1 billion. The General Fund is the largest of the county's funds and supports the majority of services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund. There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center), Special Revenue Funds (Roads, Parks and Recreation) and Internal Service Funds (Data Processing, Fleet Management). The General Fund is discussed in detail because the majority of the county's services are funded from this resource. Like the All Funds summary, bar charts follow to reflect General Fund expenditure and revenue totals.

Countywide Budget Summary (All Funds)

	FY 2006 Appropriations			FY 2007 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	
Expenditures by Policy Area						
Finance and Government	989,109,656	1,550,192,686	883,053,152	974,687,723	886,121,105	-10.4%
Public Safety and Justice	532,281,929	549,890,606	533,427,151	561,696,917	562,230,669	5.6%
Children, Seniors and Families	616,728,060	632,367,816	598,537,790	638,446,764	640,409,996	3.8%
Santa Clara Valley Health & Hospital System	1,417,286,398	1,438,000,224	1,292,975,869	1,488,413,108	1,411,385,006	-0.4%
Housing, Land Use, Environment & Transportation	229,804,430	274,215,642	204,126,088	246,169,273	246,919,659	7.4%
Total Net Expenditures	3,785,210,473	4,444,666,974	3,512,120,050	3,909,413,785	3,747,066,435	-1.0%
Expenditures by Object						
Salaries And Employee Benefits	1,682,654,817	1,712,951,278	1,690,626,405	1,792,920,388	1,796,015,451	6.7%
Services And Supplies	1,699,229,884	1,768,063,344	1,371,459,754	1,673,278,210	1,496,917,103	-11.9%
Other Charges	123,627,106	136,336,973	115,016,836	140,610,209	140,610,209	13.7%
Fixed Assets	75,581,277	366,162,007	129,970,819	78,793,432	81,202,774	7.4%
Operating/Equity Transfers	242,207,437	509,570,278	415,171,831	308,021,438	309,835,402	27.9%
Reserves	181,636,538	182,028,347		130,105,656	136,838,817	-24.7%
Expenditure Transfers	-219,726,586	-230,445,254	-210,316,381	-214,315,550	-214,353,323	-2.4%
Total Net Expenditures	3,785,210,473	4,444,666,974	3,511,929,263	3,909,413,783	3,747,066,433	-1.0%
Resources by Type						
Taxes - Current Property	572,409,160	572,420,151	602,812,023	660,547,445	662,547,445	15.7%
Taxes - Other Than Current Property	183,570,226	172,799,727	170,716,485	165,716,944	67,613,467	-63.2%
Licenses, Permits, Franchises	21,344,753	21,490,384	23,119,545	22,516,163	22,716,163	6.4%
Fines, Forfeitures, Penalties	31,012,029	33,430,530	26,578,563	35,228,782	37,150,751	19.8%
Revenue From Use Of Money/Property	19,132,947	32,086,836	42,335,257	29,920,030	31,712,247	65.7%



Countywide Budget Summary (All Funds)

	FY 2006 Appropriations			FY 2007 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	Change
Aid From Govt Agencies-State	686,812,654	747,288,378	694,166,576	756,931,733	708,465,264	3.2%
Aid From Govt Agencies-Federal	444,172,446	475,588,322	403,681,816	452,626,724	385,370,998	-13.2%
Revenue From Other Government Agencies	282,275,886	513,212,537	481,201,562	432,594,184	364,969,148	29.3%
Charges For Services	483,590,326	483,652,928	461,939,158	520,661,156	523,608,474	8.3%
Other Financing Sources	686,942,363	906,706,318	553,884,321	578,092,085	571,205,313	-16.8%
Total Revenues	3,411,262,790	3,958,676,111	3,460,435,306	3,654,835,246	3,375,359,270	-1.1%

Resources by Policy Area

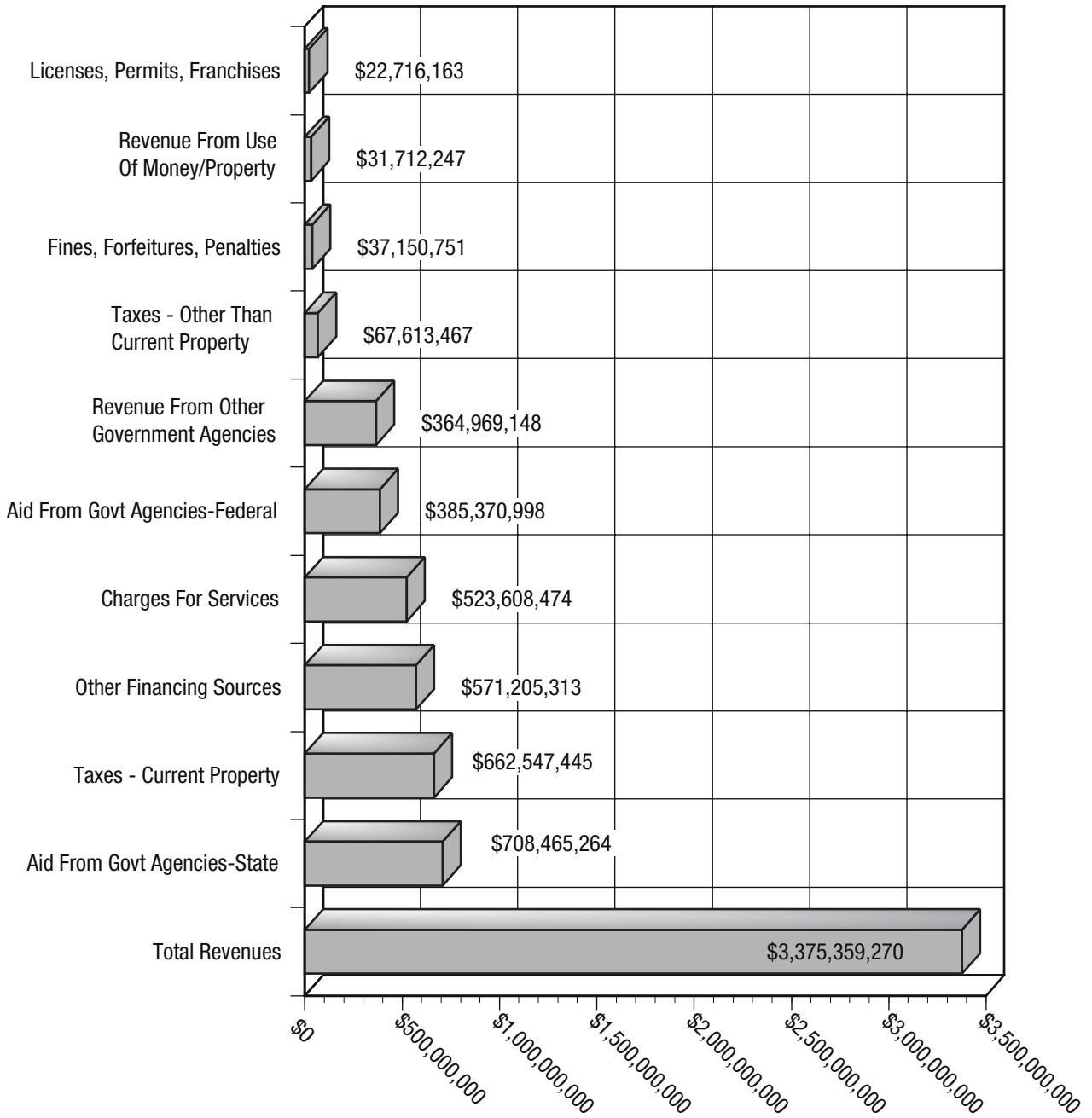
Finance and Government	1,125,590,698	1,568,570,478	1,196,929,129	1,221,063,308	1,017,435,158	-9.6%
Public Safety and Justice	285,886,441	298,449,534	285,938,009	300,549,446	303,208,025	6.1%
Children, Seniors and Families	538,761,186	552,592,579	552,699,034	556,677,323	556,266,172	3.2%
Santa Clara Valley Health & Hospital System	1,268,236,457	1,290,360,949	1,195,370,183	1,338,330,519	1,260,148,321	-0.6%
Housing, Land Use, Environment & Transportation	192,788,008	248,702,570	229,532,507	238,214,650	238,301,594	23.6%
Total Revenues	3,411,262,790	3,958,676,110	3,460,468,862	3,654,835,246	3,375,359,270	-1.1%

Permanent Authorized Positions (FTEs)

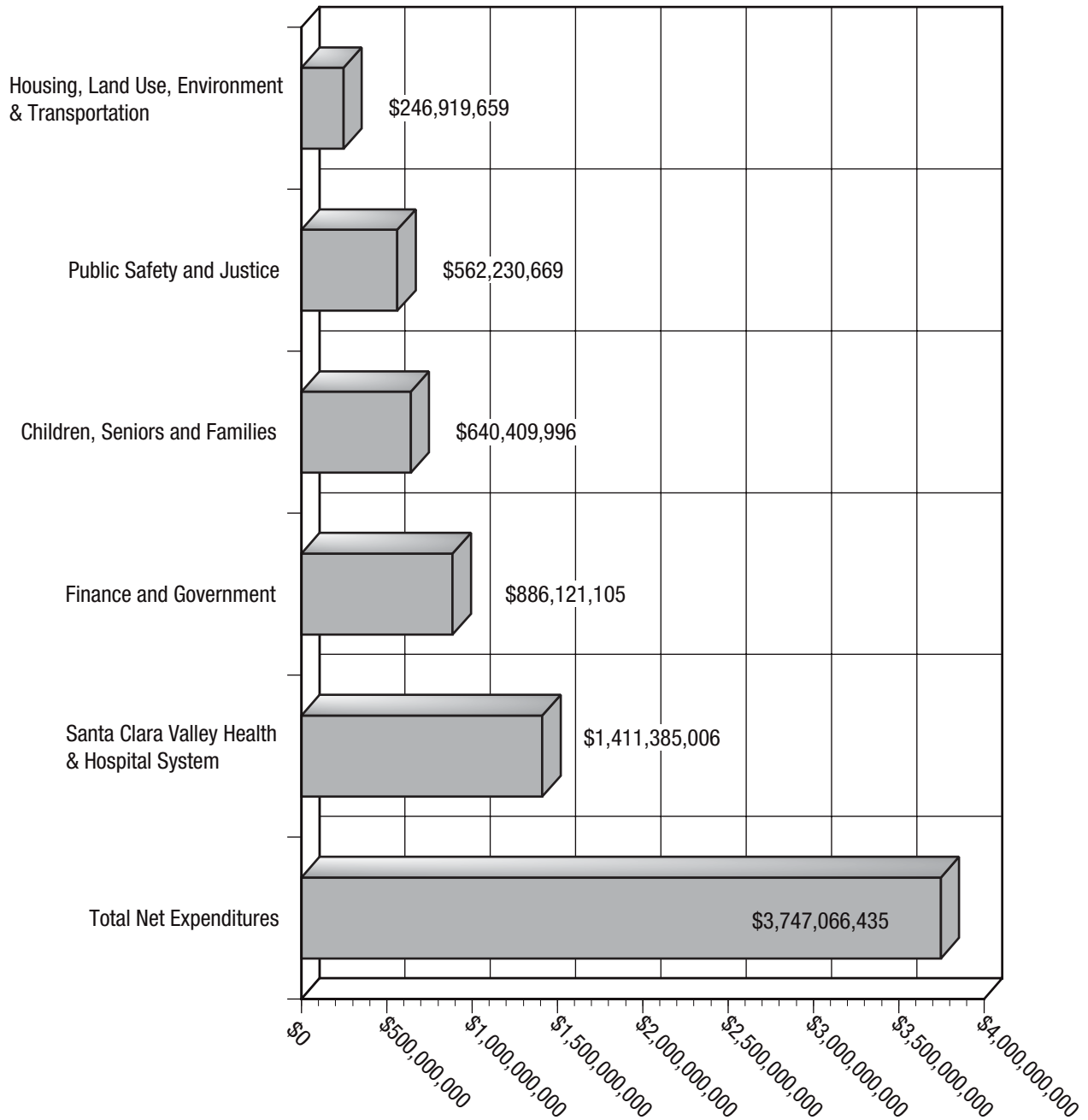
	FY 2006		FY 2007		%
	Approved	Adjusted	Approved	Change	
Finance and Government	1,972.6	1,978.6	1,976.6	0.2%	
Public Safety and Justice	3,438.5	3,443.6	3,504.0	1.9%	
Children, Seniors and Families	2,769.5	2,868.0	2,830.5	2.2%	
Santa Clara Valley Health & Hospital System	6,206.6	6,236.6	6,271.7	1.0%	
Housing, Land Use, Environment & Transportation	770.0	772.8	776.8	0.9%	
Total FTEs	15,157.2	15,299.1	15,359.6	1.3%	



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

	FY 2006 Appropriations			FY 2007 Appropriations		%
	Approved	Adjusted	Actual	Recommended	Approved	Change
Expenditures by Policy Area						
Finance and Government	516,546,719	575,043,383	491,670,187	613,232,755	508,942,982	-1.5%
Public Safety and Justice	527,458,876	545,030,553	533,360,595	555,734,722	556,268,474	5.5%
Children, Seniors and Families	616,018,564	631,658,320	598,537,790	637,711,983	639,675,215	3.8%
Santa Clara Valley Health & Hospital System	453,325,015	472,456,825	352,796,450	453,831,240	376,221,480	-17.0%
Housing, Land Use, Environment & Transportation	17,454,098	18,520,069	16,401,054	19,146,471	19,289,331	10.5%
Total Net Expenditures	2,130,803,272	2,242,709,150	1,992,766,076	2,279,657,171	2,100,397,482	-1.4%

Expenditures by Object						
Salaries And Employee Benefits	973,906,201	993,786,707	979,136,089	1,028,461,894	1,030,996,353	5.9%
Services And Supplies	1,093,969,469	1,162,002,158	897,241,852	1,149,477,527	959,165,173	-12.3%
Other Charges	9,130,492	9,120,749	8,501,959	12,520,532	12,520,532	37.1%
Fixed Assets	4,541,398	24,615,044	6,774,047	4,817,202	4,843,168	6.6%
Operating/Equity Transfers	122,052,302	135,382,805	289,221,905	184,776,521	186,590,485	52.9%
Reserves	116,060,186	117,377,132		85,117,874	91,837,524	-20.9%
Expenditure Transfers	(188,856,776)	(199,575,444)	(188,109,775)	(185,514,380)	(185,555,754)	-1.7%
Total Net Expenditures	2,130,803,272	2,242,709,151	1,992,766,076	2,279,657,170	2,100,397,481	-1.4%

Resources by Type						
Taxes - Current Property	477,573,000	477,573,000	502,613,378	555,164,000	557,164,000	16.7%
Taxes - Other Than Current Property	49,719,026	49,719,026	43,064,866	55,305,322	55,401,845	11.4%
Licenses, Permits, Franchises	8,211,240	8,266,740	9,090,861	8,788,333	8,988,333	9.5%
Fines, Forfeitures, Penalties	20,310,029	22,728,530	18,616,573	24,531,782	26,453,751	30.2%
Revenue From Use Of Money/Property	11,402,471	11,402,471	20,517,002	21,017,601	22,955,657	101.3%
Aid From Govt Agencies-State	642,687,069	683,274,091	641,009,271	703,601,824	655,135,355	1.9%
Aid From Govt Agencies-Federal	437,176,543	461,492,693	397,462,125	447,732,894	380,477,168	-13.0%
Revenue From Other Government Agencies	118,829,345	121,358,233	90,416,631	94,653,516	24,653,516	-79.3%
Charges For Services	135,146,295	135,431,105	132,922,244	141,977,283	144,869,572	7.2%
Other Financing Sources	65,423,255	70,464,340	135,751,185	55,146,533	45,338,284	-30.7%
Total Revenues	1,966,478,273	2,041,710,229	1,991,464,136	2,107,919,088	1,921,437,481	-2.3%

Resources by Policy Area						
Finance and Government	817,480,947	844,853,147	918,394,509	932,710,402	822,168,209	0.6%
Public Safety and Justice	283,766,503	296,329,596	285,850,862	297,327,365	299,985,944	5.7%
Children, Seniors and Families	537,994,471	551,825,864	552,699,034	555,987,323	555,576,172	3.3%
Santa Clara Valley Health & Hospital System	316,627,785	337,170,261	222,604,342	309,729,020	231,385,234	-26.9%
Housing, Land Use, Environment & Transportation	10,608,567	11,531,361	11,915,390	12,164,978	12,321,922	16.2%
Total Revenues	1,966,478,273	2,041,710,229	1,991,464,137	2,107,919,088	1,921,437,481	-2.3%

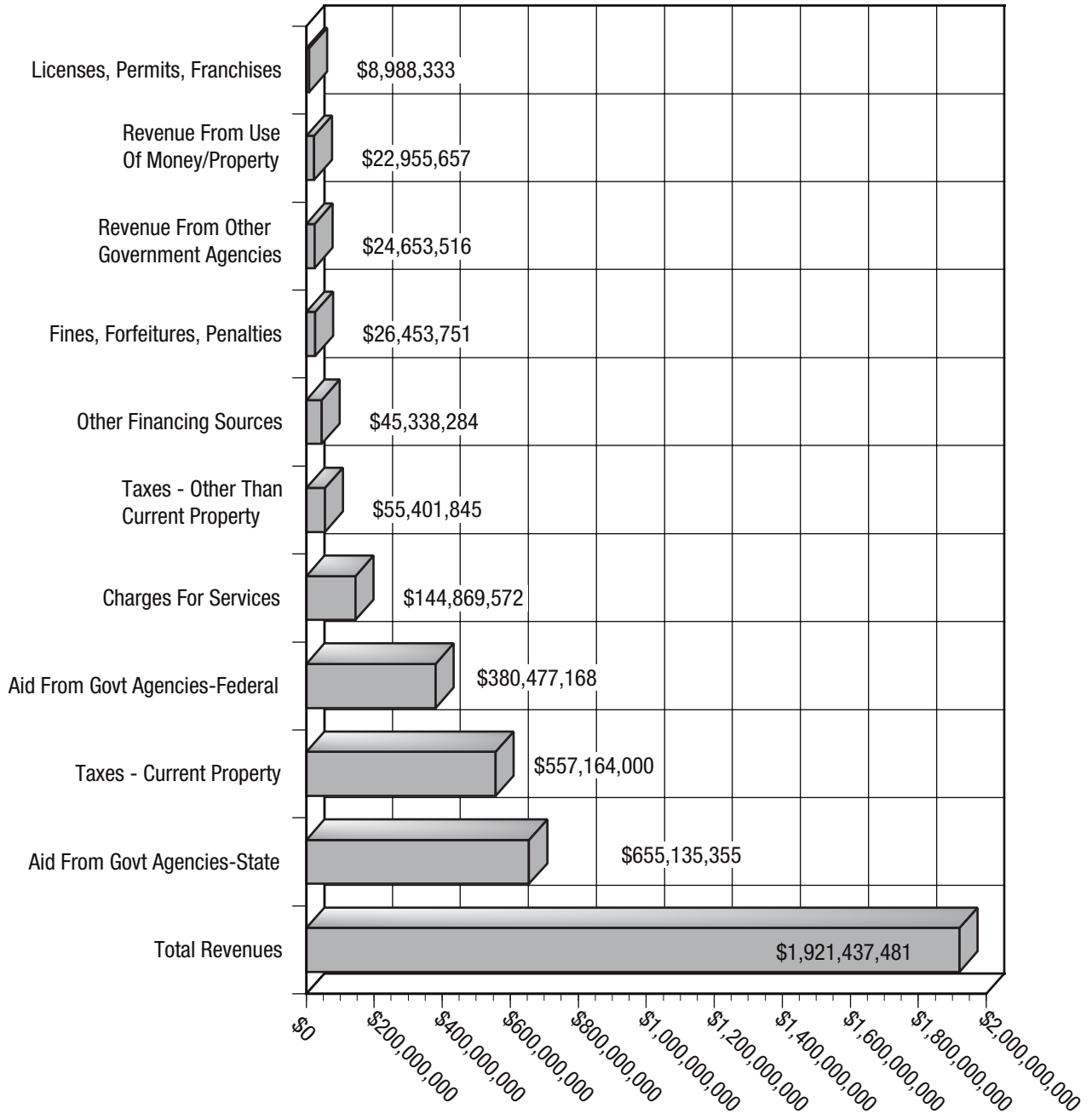


Permanent Authorized Positions (FTEs)

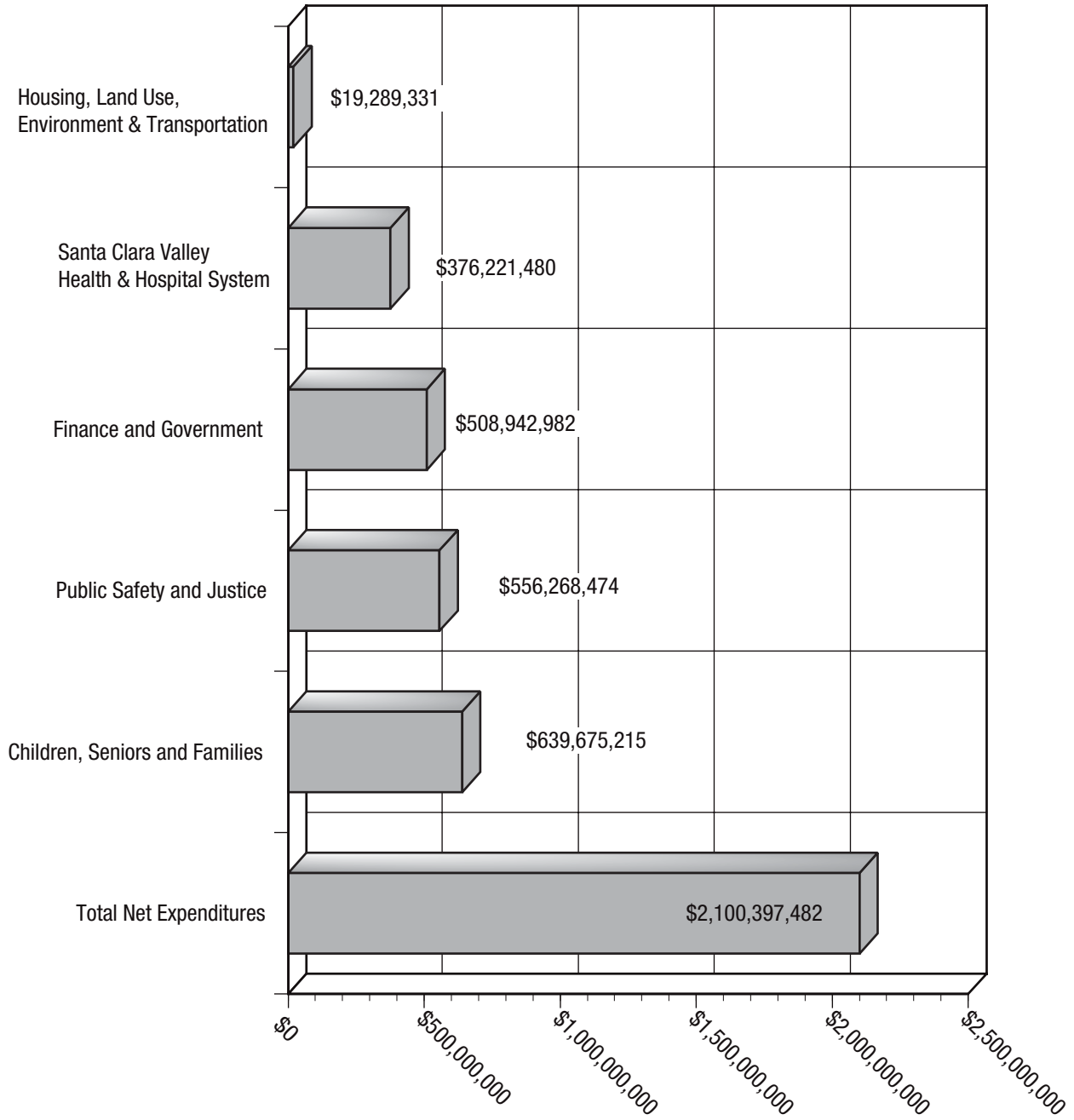
Finance and Government	1,489.3	1,492.3	1,495.8	0.4%
Public Safety and Justice	3,438.5	3,443.6	3,504.0	1.9%
Children, Seniors and Families	2,769.5	2,868.0	2,830.5	2.2%
Santa Clara Valley Health & Hospital System	1,421.3	1,439.3	1,422.9	0.1%
Housing, Land Use, Environment & Transportation	135.0	137.0	142.0	5.2%
Total General Fund FTEs	9,253.6	9,380.2	9,395.2	1.5%



General Fund Resources



General Fund Expenditures



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

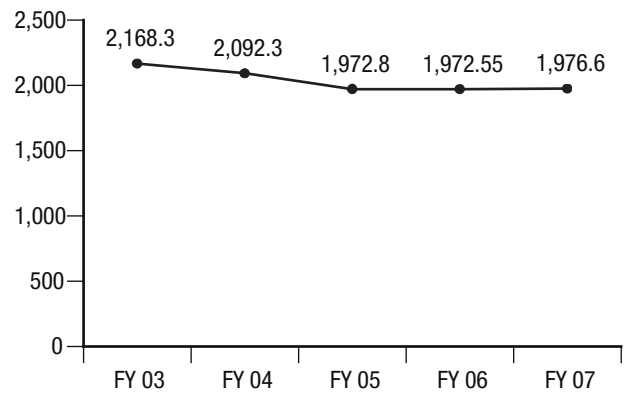
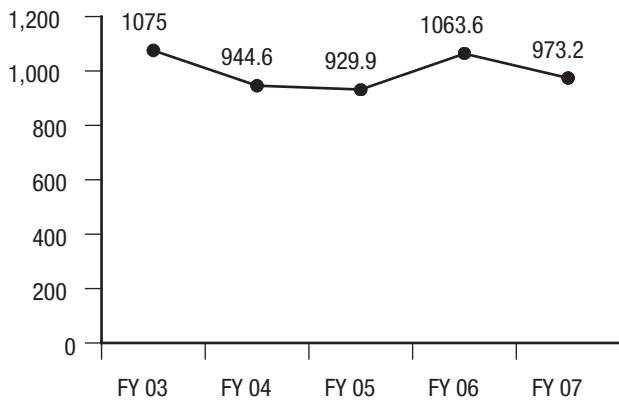
Facilities and Fleet
Budget Units 135, 263

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



Net Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 123,736,947	\$ 123,736,947	\$ 40,424,919	\$ 164,094,672	\$ 49,156,215	-60.3%
119	Special Programs	151,216,101	158,966,132	283,715,109	179,575,287	183,306,346	21.2%
910	Reserves	72,309,120	95,245,079	2,336,000	82,377,627	87,730,182	21.3%
101	Supervisory District #1	922,916	923,649	923,353	974,405	974,405	5.6%
102	Supervisory District #2	922,916	922,916	785,446	974,405	974,405	5.6%
103	Supervisory District #3	922,916	922,916	915,131	974,405	974,405	5.6%
104	Supervisory District #4	922,916	922,916	831,181	974,405	974,405	5.6%
105	Supervisory District #5	922,916	922,916	848,548	974,405	974,405	5.6%
106	Clerk-Board Of Supervisors	5,682,783	5,802,783	5,605,002	5,699,527	6,023,691	6.0%
107	County Executive	11,974,697	19,139,786	12,736,146	12,570,043	14,473,553	20.9%
113	Local Agency Formation Comm- LAFCO	399,836	442,126	201,576	467,787	471,388	17.9%
168	Office of Affordable Housing	8,997,092	19,027,856	8,359,398	2,952,095	5,923,572	-34.2%
115	Assessor	33,787,018	42,868,914	28,637,678	34,545,590	34,661,515	2.6%
117	Measure B	217,393,168	221,457,919	130,749,004	114,999,471	125,585,157	-42.2%
118	Procurement	3,517,387	3,919,665	3,082,850	3,801,546	3,801,546	8.1%
120	County Counsel	5,572,260	7,176,647	6,926,272	6,141,146	6,141,146	10.2%
140	Registrar Of Voters	13,332,018	16,853,606	15,048,778	13,475,733	13,834,679	3.8%
145	Information Services	43,348,569	47,500,967	42,963,706	45,828,451	45,828,451	5.7%
190	Communications Department	10,904,778	11,780,855	11,511,376	11,123,799	11,123,799	2.0%
263	Facilities Department	63,275,748	321,780,977	145,204,114	62,060,006	63,317,413	0.1%
135	Fleet Services	13,028,647	18,704,139	16,376,262	18,941,040	18,941,040	45.4%
610	County Library Headquarters	36,883,311	38,204,829	26,131,653	34,746,260	34,571,821	-6.3%
130	Human Resources, LR, and EOED	30,784,074	31,442,802	28,969,815	31,864,259	31,864,259	3.5%
132	Risk Management Department	66,584,929	66,586,395	52,503,742	64,226,853	64,163,605	-3.6%
110	Controller-Treasurer	(28,383,891)	(30,208,456)	(26,196,617)	(19,347,049)	(19,347,049)	-31.8%
810	County Debt Service	19,210,891	242,277,546	17,635,008	39,648,846	39,648,846	106.4%
112	Tax Collector	9,377,842	10,453,326	8,949,189	8,352,473	8,352,473	-10.9%
114	County Recorder	13,170,425	13,166,425	10,705,080	12,933,850	12,933,850	-1.8%
148	Department Of Revenue	7,219,098	7,327,832	6,173,433	7,575,325	7,580,521	5.0%
Total Net Expenditures		\$ 937,937,429	\$ 1,498,270,411	\$ 883,053,152	\$ 943,526,663	\$ 854,960,045	-8.8%

Gross Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
116	In-Home Supportive Services	\$ 123,736,947	\$ 123,736,947	\$ 40,424,919	\$ 164,094,672	\$ 49,156,215	-60.3%
119	Special Programs	151,216,101	158,966,132	283,715,109	179,575,287	183,306,346	21.2%
910	Reserves	72,309,120	95,245,079	2,336,000	82,377,627	87,730,182	21.3%
101	Supervisory District #1	922,916	923,649	923,353	974,405	974,405	5.6%
102	Supervisory District #2	922,916	922,916	785,446	974,405	974,405	5.6%
103	Supervisory District #3	922,916	922,916	915,131	974,405	974,405	5.6%
104	Supervisory District #4	922,916	922,916	831,181	974,405	974,405	5.6%
105	Supervisory District #5	922,916	922,916	848,548	974,405	974,405	5.6%
106	Clerk-Board Of Supervisors	5,981,684	6,197,762	5,842,587	5,986,877	6,311,041	5.5%
107	County Executive	12,129,045	19,294,134	12,909,265	12,783,159	14,686,669	21.1%



Gross Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
113	Local Agency Formation Comm-LAFCO	651,456	693,746	453,196	686,593	686,593	5.4%
168	Office of Affordable Housing	9,939,421	19,970,185	9,187,039	3,676,603	6,648,080	-33.1%
115	Assessor	33,787,018	42,868,914	28,637,678	34,545,590	34,661,515	2.6%
117	Measure B	217,393,168	221,457,919	130,749,004	114,999,471	125,585,157	-42.2%
118	Procurement	3,944,431	4,346,709	3,519,588	4,241,244	4,241,244	7.5%
120	County Counsel	19,694,162	21,298,549	19,453,909	20,474,446	20,474,446	4.0%
140	Registrar Of Voters	13,332,018	16,853,606	15,048,778	13,475,733	13,834,679	3.8%
145	Information Services	45,102,870	49,255,268	44,454,415	47,368,834	47,368,834	5.0%
190	Communications Department	15,040,442	15,916,519	15,417,085	15,712,590	15,723,612	4.5%
263	Facilities Department	115,990,460	374,495,689	197,524,288	116,532,788	117,790,195	1.6%
135	Fleet Services	13,028,647	18,704,139	16,365,320	18,941,040	18,941,040	45.4%
610	County Library Headquarters	36,883,311	38,204,829	26,131,653	34,746,260	34,571,821	-6.3%
130	Human Resources, LR, and EOED	34,656,565	35,315,293	32,822,063	35,885,793	35,885,793	3.5%
132	Risk Management Department	68,792,725	68,794,191	54,810,250	66,420,844	66,424,298	-3.4%
110	Controller-Treasurer	14,568,840	14,767,440	14,502,133	15,480,489	15,480,489	6.3%
810	County Debt Service	19,210,891	242,277,546	17,635,008	39,648,846	39,648,846	106.4%
112	Tax Collector	10,316,894	11,392,378	9,800,593	8,611,277	8,611,277	-16.5%
114	County Recorder	13,170,425	13,166,425	10,705,080	12,933,850	12,933,850	-1.8%
148	Department Of Revenue	7,219,098	7,327,832	6,173,433	7,575,325	7,580,521	5.0%
Total Gross Expenditures		\$ 1,062,710,320	\$ 1,625,162,545	\$ 1,002,922,054	\$ 1,061,647,264	\$ 973,154,769	-8.4%

Revenues By Department

BU	Department Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
116	In-Home Supportive Services	\$ 95,596,745	\$ 95,596,745	\$ 15,745,945	\$ 120,806,435	\$ 5,117,978	-94.6%
119	Special Programs	34,935,000	40,457,483	188,655,869	20,003,000	21,386,376	-38.8%
910	Reserves	—	—	—	—	—	—
101	Supervisory District #1	—	—	145	—	—	—
102	Supervisory District #2	—	—	204	—	—	—
103	Supervisory District #3	—	—	202	—	—	—
104	Supervisory District #4	—	—	250	—	—	—
105	Supervisory District #5	—	—	261	—	—	—
106	Clerk-Board Of Supervisors	70,417	70,417	352,101	70,564	120,061	70.5%
107	County Executive	7,074,934	14,013,785	6,028,588	4,965,344	6,825,344	-3.5%
113	Local Agency Formation Comm-LAFCO	234,060	234,060	355,141	253,806	250,206	6.9%
168	Office of Affordable Housing	6,540,925	10,366,366	6,112,914	1,680,858	4,602,335	-29.6%
115	Assessor	10,916,257	19,954,153	5,869,371	10,299,166	10,447,311	-4.3%
117	Measure B	134,583,000	120,014,000	125,823,370	106,925,349	8,579,510	-93.6%
118	Procurement	51,375	80,375	106,392	51,375	51,375	—
120	County Counsel	1,165,625	2,600,783	2,383,606	1,341,045	1,361,152	16.8%
140	Registrar Of Voters	4,647,841	6,649,481	9,969,057	4,523,123	4,717,973	1.5%
145	Information Services	31,671,707	33,732,095	32,398,476	32,252,010	32,252,010	1.8%
190	Communications Department	1,570,314	1,570,314	1,580,554	1,518,047	1,518,047	-3.3%

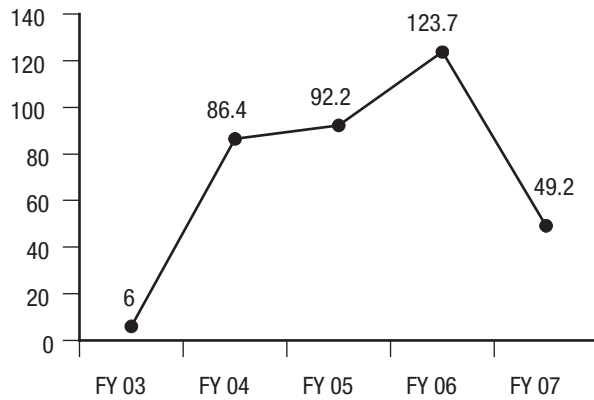


Revenues By Department

BU	Department Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
263	Facilities Department	12,859,888	181,460,497	(5,506,867)	13,529,734	15,913,110	23.7%
135	Fleet Services	12,873,498	17,691,417	16,805,549	20,038,494	20,038,494	55.7%
610	County Library Headquarters	26,377,283	26,638,221	25,429,171	27,940,133	27,940,133	5.9%
130	Human Resources, LR, and EOED	20,108,939	20,108,939	20,946,022	20,948,625	20,948,625	4.2%
132	Risk Management Department	45,982,558	45,982,558	51,463,286	51,054,413	51,013,042	10.9%
110	Controller-Treasurer	215,200,270	215,225,720	228,850,268	279,019,547	278,309,836	29.3%
810	County Debt Service	8,827,711	260,671,937	10,953,139	8,983,877	8,983,877	1.8%
112	Tax Collector	395,681,973	395,681,973	397,199,762	434,705,700	436,705,700	10.4%
114	County Recorder	38,691,788	38,691,788	47,079,300	44,926,848	44,926,848	16.1%
148	Department Of Revenue	9,491,054	9,599,788	8,327,055	9,013,958	9,213,958	-2.9%
Total Revenues		\$ 1,115,153,162	\$ 1,557,092,894	\$ 1,196,929,129	\$ 1,214,851,451	\$ 1,011,223,301	-9.3%



In-Home Supportive Services Program Costs



Gross Appropriation Trend



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 elderly, blind, or 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. As of January 2006, approximately 11,500 people were receiving services from over 10,000 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 \$11.50/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 2005	# Eligible in May 2006	Percent Change
Valley Health Plan	3,171	3,846	21.3%
Pacific Union Dental	3,666	4,303	17.4%
Vision Service Plan	3,666	4,303	17.4%
Projected Annual Cost, without Reimbursement	\$12,647,492	21,188,675	67.5%
Estimated Net Cost of Benefits	\$5 million	\$16.7 million	334%

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 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 FY 2006 Governor's budget increased the wage for IHSS workers to \$10.50 per hour, with benefits reimbursed at the rate of \$0.60 per hour. The cost of the overall Santa Clara County IHSS program and benefit administration is \$14.38 per hour. This is \$0.88 per hour over the Federal reimbursement cap of \$13.50 per hour which has led to an increased net County cost, from approximately \$5 million in FY 2006 to an estimated \$16.7 million in FY 2007.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the IHSS Program with the following changes.

Increase Expenditures for Benefits Administration and Program Costs

Increase expenditures by \$750,000 to reflect revised estimates regarding the cost of providing benefits and administering the program. Increases in the cost of benefits has resulted in an additional \$580,000 and recalculated program costs have increased expenditures by an additional \$170,000. Expenditures have risen sharply in recent years, due to the burgeoning IHSS caseload and the fact that wage and benefit costs exceeded the Federal cap as of January 1, contributing to the County's increased share of costs in FY 2007.

Total Ongoing Cost: \$750,000

Change in Budgeting Methodology to Reflect Net Cost for Independent Provider Salaries

Change budget methodology in Cost Center 1003 to reflect only the net County cost of salaries for independent providers (IPs). The former methodology budgeted both the total County expenditure and the offsetting State reimbursement. Although this is normally a standard budgeting procedure, the fact that independent providers are paid by the State caused the budgeted expenditures and revenues to greatly exceed

year-end actuals. The new methodology reducing expenditures and revenues related to IP salaries of \$141,683,585 down to net County IP salary expenditures of \$26,745,128 will reflect the actual expenditures and receipts for the program.

Total Cost: \$0

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1002	IHSS Program Fund 0001	\$ 16,839,429	\$ 16,839,429	\$ 16,877,312	\$ 22,411,087	\$ 22,411,087	33.1%
1003	IHSS Ind Provider Mode Fund 0001	106,897,518	106,897,518	23,547,606	141,683,585	26,745,128	-75.0%
Total Net Expenditures		\$ 123,736,947	\$ 123,736,947	\$ 40,424,919	\$ 164,094,672	\$ 49,156,215	-60.3%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1002	IHSS Program Fund 0001	\$ 16,839,429	\$ 16,839,429	\$ 16,877,312	\$ 22,411,087	\$ 22,411,087	33.1%
1003	IHSS Ind Provider Mode Fund 0001	106,897,518	106,897,518	23,547,606	141,683,585	26,745,128	-75.0%
Total Gross Expenditures		\$ 123,736,947	\$ 123,736,947	\$ 40,424,919	\$ 164,094,672	\$ 49,156,215	-60.3%

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

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Services And Supplies	123,736,947	123,736,947	40,424,919	164,094,672	49,156,215	-60.3%
Subtotal Expenditures	123,736,947	123,736,947	40,424,919	164,094,672	49,156,215	-60.3%
Total Net Expenditures	123,736,947	123,736,947	40,424,919	164,094,672	49,156,215	-60.3%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1002	IHSS Program Fund 0001	\$ 10,715,024	\$ 10,715,024	\$ 14,406,690	\$ 5,697,135	\$ 5,117,978	-52.2%
1003	IHSS Ind Provider Mode Fund 0001	84,881,721	84,881,721	1,339,256	115,109,300	—	-100.0%
Total Revenues		\$ 95,596,745	\$ 95,596,745	\$ 15,745,945	\$ 120,806,435	\$ 5,117,978	-94.6%

In-Home Supportive Services — Budget Unit 116 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Intergovernmental Revenues	95,430,229	95,430,229	15,505,633	120,639,919	4,951,462	-94.8%
Other Financing Sources	166,516	166,516	240,313	166,516	166,516	—
Total Revenues	\$ 95,596,745	\$ 95,596,745	\$ 15,745,945	\$ 120,806,435	\$ 5,117,978	-94.6%



Special Programs and Reserves

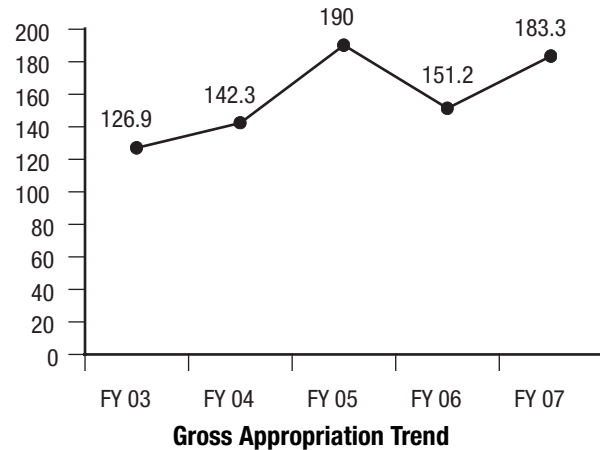
Overview

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

The following table reflects the Approved Budget for Special Programs for FY 2007,

FY 2007 Approved Budget for Special Programs

Revenues	
One-time FY 2007 DOE Fuel Cell	\$1,383,376
One-time FY 2007 Williams Settlement	\$1,500,000
Tobacco Settlement	\$16,500,000
Transfer from Criminal Justice Fund	\$2,000,000
Special C.J.C Services	\$3,000
Total Revenues	\$21,386,376
Expenditures	
One-time FY 2007 DOE Fuel Cell	\$1,383,376
One-time FY 2007 Williams Settlement	\$1,500,000
One-time FY 2007 Consultant for Fire Coverage	\$50,000
One-time FY 2007 Contribution to DCSS	\$250,000
Training for Vounteer Fire Departments	\$45,500
Insurance for Volunteer Fire Departments	\$100,000
Mother's Milk Bank	\$53,385
Criminal Justice Information Control System	\$5,148,212
BRASS (Budget System) Support	\$166,613
ECO Pass	\$250,000
Library JPA - Unicorporated 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	\$0
SCVMC General Fund Subsidy	\$169,881,185
Total Expenses	\$183,306,346



County Executive's Recommendation

General Fund Subsidy to SCVMC

The following table reflects the General Fund subsidy to SCVMC for FY 2007.

SCVMC Funding Components — FY 2004 - FY 2007^a

Component	2004	2005	2006	2007
VLF Revenue Pass-Through	\$51.0	\$50.1	\$54.1	\$57.3
Tobacco Settlement Revenue Pass-Through	\$12.0	\$12.0	\$12.0	\$12.0
Unreimbursed County Services	\$4.5	\$6.6	\$7.2	\$9.3
General Fund Grant	\$40.9	\$28.5	\$36.2	\$91.3
Total GF Subsidy	\$109.7	\$97.1	\$109.5	\$169.9

a. \$ are millions

Budget Production Funding

Recommendation: Reduce ongoing funds for budget production. This recommendation represents a 9% reduction off a base of \$183,725.

Total Ongoing Savings: \$16,112

Changes Approved by the Board of Supervisors

Eliminate General Fund Transfer to the Department of Environmental Health

The Board approved a recommendation by the Management Auditor to eliminate the annual transfer of General Fund monies to the Department of Environmental Health to support inspection activity that is not covered by fees. This activity, referred to as the "public obligation" includes the inspection of community swimming pools, school cafeterias, and similar inspections, primarily for other government entities.

The Department of Environmental Health (DEH) will use fund balance from the DEH Fund 0030 to cover the cost of these activities in FY 2007, while staff completes research on mandates and fee restrictions.

Total One-time Savings: \$631,000

One-Time General Fund Contribution to Leverage Federal Funds

Recommendation: Allocate \$250,000 in one-time funding from Special Programs to leverage Federal Financial Participation (FFP) funds.

Total One-time Cost: \$250,000

One-time Revenue from Criminal Justice Fund

Recommendation: Recognize a one-time transfer of \$2 million from the Criminal Justice Fund to the General Fund.

Total One-time Savings: \$2,000,000

Increase One-Time Expense and Revenue Appropriation for Fuel Cell Project

The Board recognized one-time revenue from the Williams Settlement to be used as a match for a Department of Energy earmark to implement a Fuel Cell project. The revenue is received in the Special Programs budget and transferred to the Facilities and Fleet Department Capital Fund.

Net Cost: \$0

One-time revenue from Williams Settlement: \$1,500,000
 One-time revenue from Department of Energy: \$1,380,000
 One-time Transfer to Capital Fund: \$2,880,000



Consultant to Study Fire Protection in Issues

The Board allocated one-time funds for consultant services to study issues relating to fire protection in unincorporated areas of the County that are not covered by a Fire District.

Total One-time Cost: \$50,000

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 151,216,101	\$ 158,966,132	\$ 283,715,109	\$ 179,575,287	\$ 183,306,346	21.2%
Total Net Expenditures		\$ 151,216,101	\$ 158,966,132	\$ 283,715,109	\$ 179,575,287	\$ 183,306,346	21.2%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 151,216,101	\$ 158,966,132	\$ 283,715,109	\$ 179,575,287	\$ 183,306,346	21.2%
Total Gross Expenditures		\$ 151,216,101	\$ 158,966,132	\$ 283,715,109	\$ 179,575,287	\$ 183,306,346	21.2%

Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ —	\$ 3,500	\$ 3,258	\$ —	\$ —	—
Services And Supplies	6,416,730	7,042,752	6,814,842	5,763,710	5,813,710	-9.4%
Fixed Assets	—	9,764,005	771,579	—	—	—
Operating/Equity Transfers	113,348,754	123,933,257	276,125,431	173,811,577	176,125,541	55.4%
Reserves	31,450,617	18,222,618	—	—	1,367,095	-95.7%
Subtotal Expenditures	151,216,101	158,966,132	283,715,109	179,575,287	183,306,346	21.2%
Total Net Expenditures	151,216,101	158,966,132	283,715,109	179,575,287	183,306,346	21.2%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1001	Special Program Fund 0001	\$ 34,935,000	\$ 40,457,483	\$ 188,655,869	\$ 20,003,000	\$ 21,386,376	-38.8%
Total Revenues		\$ 34,935,000	\$ 40,457,483	\$ 188,655,869	\$ 20,003,000	\$ 21,386,376	-38.8%



Special Programs — Budget Unit 119
Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	182,000	182,000	—	2,000,000	3,500,000	1,823.1%
Intergovernmental Revenues	18,003,000	19,774,530	86,696,458	18,003,000	17,886,376	-0.6%
Other Financing Sources	16,750,000	20,500,953	101,959,410	—	—	-100.0%
Total Revenues \$	34,935,000 \$	40,457,483 \$	188,655,869 \$	20,003,000 \$	21,386,376	-38.8%



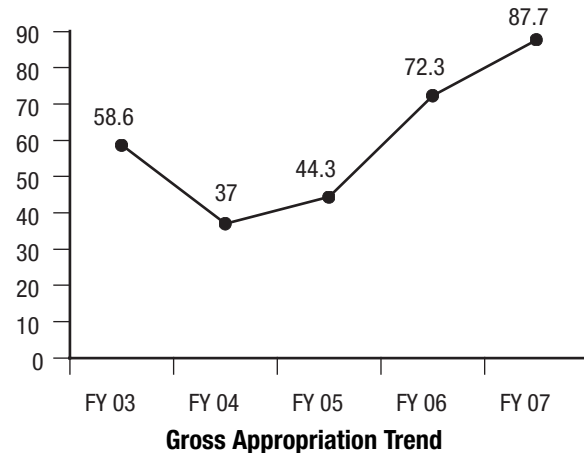
Appropriations for Contingencies

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.



County Executive's Recommendation

Recommendation: Set the FY 2007 Contingency Reserve at 4.25% of ongoing General Fund revenues, net of pass-through revenue. This recommendation exceeds the

current Board policy, which requires the reserve to be set at 4% of ongoing General Fund revenues, net of pass-through revenue, or \$77.5 million.

Total One-time Cost: \$82,377,627

Changes Approved by the Board of Supervisors

Increase Level of Contingency Reserve

The Board of Supervisors approved the FY 2007 Contingency Reserve at \$87,730,182 (4.7% of ongoing General Fund revenues net of pass-throughs).

Total One-time Cost: \$5,352,555

**Reserves — Budget Unit 910
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 72,179,120	\$ 94,345,384	\$ 2,336,000	\$ 82,377,627	\$ 87,730,182	21.5%
1020	Labor Reserve Fund 0001	130,000	899,695	—	—	—	-100.0%
Total Net Expenditures		\$ 72,309,120	\$ 95,245,079	\$ 2,336,000	\$ 82,377,627	\$ 87,730,182	21.3%

**Reserves — Budget Unit 910
Gross Expenditures by Cost Center**

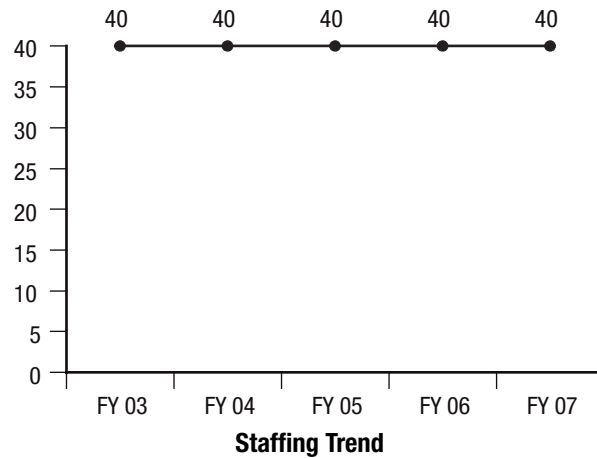
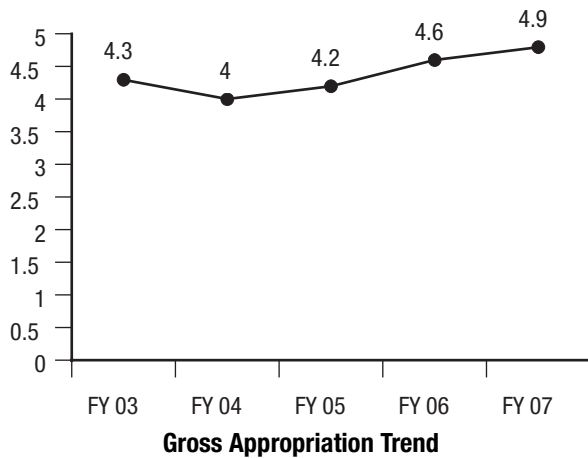
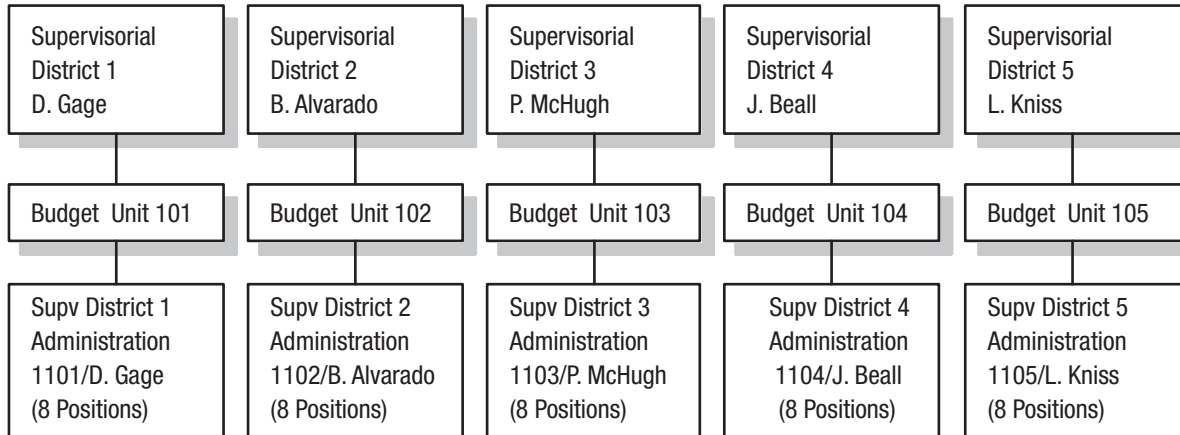
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1010	County Reserve Fund 0001	\$ 72,179,120	\$ 94,345,384	\$ 2,336,000	\$ 82,377,627	\$ 87,730,182	21.5%
1020	Labor Reserve Fund 0001	130,000	899,695	—	—	—	-100.0%
Total Gross Expenditures		\$ 72,309,120	\$ 95,245,079	\$ 2,336,000	\$ 82,377,627	\$ 87,730,182	21.3%

**Reserves — Budget Unit 910
Expenditures by Object**

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Operating/Equity Transfers	—	2,336,000	2,336,000	—	—	—
Reserves	72,309,120	92,909,079	—	82,377,627	87,730,182	21.3%
Subtotal Expenditures	72,309,120	95,245,079	2,336,000	82,377,627	87,730,182	21.3%
Total Net Expenditures	72,309,120	95,245,079	2,336,000	82,377,627	87,730,182	21.3%



Board of Supervisors



Staffing in the Board Offices may vary.



Mission

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



Goals

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

County Executive’s Recommendation

Maintain the current level budget for FY 2007.

Changes Approved by the Board of Supervisors

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



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 922,916	\$ 923,649	\$ 923,353	\$ 974,405	\$ 974,405	5.6%
Total Net Expenditures		\$ 922,916	\$ 923,649	\$ 923,353	\$ 974,405	\$ 974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1101	Supervisorial Dist #1 Fund 0001	\$ 922,916	\$ 923,649	\$ 923,353	\$ 974,405	\$ 974,405	5.6%
Total Gross Expenditures		\$ 922,916	\$ 923,649	\$ 923,353	\$ 974,405	\$ 974,405	5.6%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 870,526	\$ 870,526	\$ 907,706	\$ 920,037	\$ 920,037	5.7%
Services And Supplies	52,390	53,123	15,647	54,368	54,368	3.8%
Subtotal Expenditures	922,916	923,649	923,353	974,405	974,405	5.6%
Total Net Expenditures	922,916	923,649	923,353	974,405	974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 922,916	\$ 922,916	\$ 785,446	\$ 974,405	\$ 974,405	5.6%
Total Net Expenditures		\$ 922,916	\$ 922,916	\$ 785,446	\$ 974,405	\$ 974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1102	Supervisorial Dist #2 Fund 0001	\$ 922,916	\$ 922,916	\$ 785,446	\$ 974,405	\$ 974,405	5.6%
Total Gross Expenditures		\$ 922,916	\$ 922,916	\$ 785,446	\$ 974,405	\$ 974,405	5.6%



Supervisorial District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 870,526	\$ 870,526	\$ 736,952	\$ 920,037	\$ 920,037	5.7%
Services And Supplies	52,390	52,390	48,494	54,368	54,368	3.8%
Subtotal Expenditures	922,916	922,916	785,446	974,405	974,405	5.6%
Total Net Expenditures	922,916	922,916	785,446	974,405	974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 922,916	\$ 922,916	\$ 915,131	\$ 974,405	\$ 974,405	5.6%
	Total Net Expenditures	\$ 922,916	\$ 922,916	\$ 915,131	\$ 974,405	\$ 974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1103	Supervisorial Dist #3 Fund 0001	\$ 922,916	\$ 922,916	\$ 915,131	\$ 974,405	\$ 974,405	5.6%
	Total Gross Expenditures	\$ 922,916	\$ 922,916	\$ 915,131	\$ 974,405	\$ 974,405	5.6%

Supervisorial District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 870,526	\$ 870,526	\$ 869,317	\$ 920,037	\$ 920,037	5.7%
Services And Supplies	52,390	52,390	45,813	54,368	54,368	3.8%
Subtotal Expenditures	922,916	922,916	915,131	974,405	974,405	5.6%
Total Net Expenditures	922,916	922,916	915,131	974,405	974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1104	Supervisorial Dist #4 Fund 0001	\$ 922,916	\$ 922,916	\$ 831,181	\$ 974,405	\$ 974,405	5.6%
	Total Net Expenditures	\$ 922,916	\$ 922,916	\$ 831,181	\$ 974,405	\$ 974,405	5.6%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1104	Supervisorial Dist #4 Fund 0001	\$ 922,916	\$ 922,916	\$ 831,181	\$ 974,405	\$ 974,405	5.6%
Total Gross Expenditures		\$ 922,916	\$ 922,916	\$ 831,181	\$ 974,405	\$ 974,405	5.6%

Supervisorial District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 880,526	\$ 880,526	\$ 709,558	\$ 892,537	\$ 892,537	1.4%
Services And Supplies	42,390	42,390	121,623	81,868	81,868	93.1%
Subtotal Expenditures	922,916	922,916	831,181	974,405	974,405	5.6%
Total Net Expenditures	922,916	922,916	831,181	974,405	974,405	5.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 922,916	\$ 922,916	\$ 848,548	\$ 974,405	\$ 974,405	5.6%
Total Net Expenditures		\$ 922,916	\$ 922,916	\$ 848,548	\$ 974,405	\$ 974,405	5.6%

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

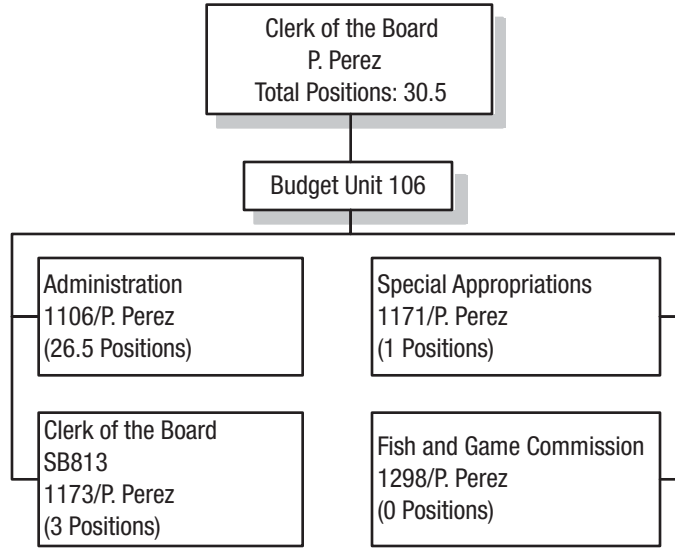
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1105	Supervisorial Dist #5 Fund 0001	\$ 922,916	\$ 922,916	\$ 848,548	\$ 974,405	\$ 974,405	5.6%
Total Gross Expenditures		\$ 922,916	\$ 922,916	\$ 848,548	\$ 974,405	\$ 974,405	5.6%

Supervisorial District #5 — Budget Unit 105 Expenditures by Object

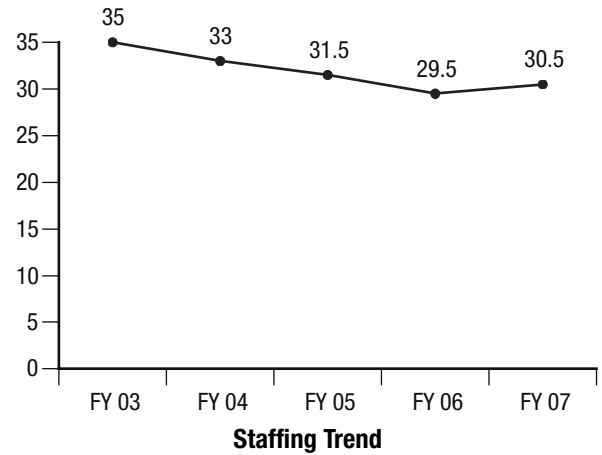
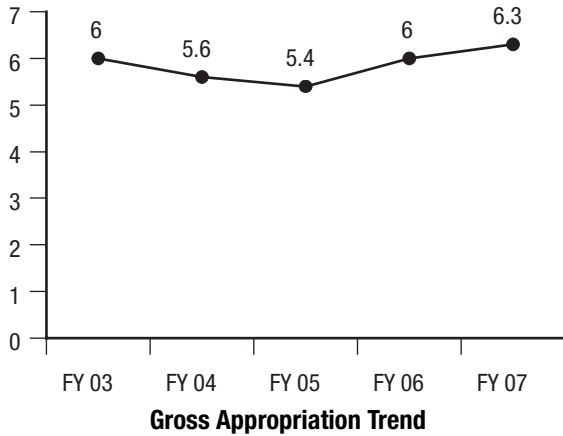
Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 870,526	\$ 870,526	\$ 754,423	\$ 920,037	\$ 920,037	5.7%
Services And Supplies	52,390	52,390	94,125	54,368	54,368	3.8%
Subtotal Expenditures	922,916	922,916	848,548	974,405	974,405	5.6%
Total Net Expenditures	922,916	922,916	848,548	974,405	974,405	5.6%



Clerk of the Board



Section 1: Finance and Government



Public Purpose

Quality public service to County residents, elected officials, and staff by providing timely, accurate and accessible information regarding the public meetings of the Board of Supervisor and its boards and commissions.



Desired Results

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

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

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

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

Information available and provided upon customer request

Efficient Departmental Operations

County Executive's Recommendation

Increase Expenditures for Services and Supplies

Increase the Clerk of the Board's Services and Supplies budget on a one-time basis to fund the start-up phase of the restoration of historical audio recordings and minute books.

Total One-time Cost: \$40,000

Changes Approved by the Board of Supervisors

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

FY 2007 Inventory

The following list of items is based on the FY 2007 Inventory adopted by the Board of Supervisors at the June 2006 Budget Hearings:

- Allocate \$150,000 in one-time General Fund support for the 2-1-1 Santa Clara Countywide Health and Human Services Information and Referral Services.

Total One-time Cost: \$150,000

Inventory Item #4

- Allocate \$67,560 in one-time General Fund support for the Community Mammography Access Project through Community Health Partnership. An additional one-time amount of \$61,588 will also be allocated as an increase to the General Fund Grant to Santa Clara Valley Medical Center (SCVMC) to provide support in the form of processing, interpretation, and storage of mammogram films. This portion will be included in the Special Programs and Reserves section of the FY 2007 Final Budget.

Total One-time cost: \$67,560

Inventory Item #7

- Allocate \$10,000 in one-time General Fund support for the Domestic Violence Council's 12th Annual Domestic Violence Conference.

Total One-time Cost: \$10,000

Inventory Item #13

- Allocate \$25,000 in one-time General Fund support for the creation of the Cesar E. Chavez Arch of Dignity, Equality and Justice to be located on the San Jose State University campus.

Total One-time Cost: \$25,000

Inventory Item #14

Williamson Act and Open Space Easements

A total of 3.5 FTE new staff was approved to implement new Williamson Act guidelines, and a fee ordinance adjusting existing fees and adding new fees for services related to Williamson Act contracts and Open Space Easement (OSE) agreements was adopted. Affected

departments include the Office of the Assessor, the Clerk of the Board, Agriculture and Environmental Management, and Planning and Development.

Total FY 2007 General Fund expenditures for County services are budgeted at \$824,276. The newly approved staff resources represent \$319,614 of the total cost and the remaining \$504,662 was included in the base budget to cover existing resources. New revenue of \$374,693 was also approved (45.5% cost recovery of the total \$824,276 cost). Actual expenditures and revenues may differ from the approved budget based on actual activity levels.

In the Clerk of the Board, 1.0 FTE Board Clerk I (U) position was added to prepare and timely record more than 1,000 Notices of Non-renewal anticipated to be generated by the County. This position will also receive and perform the initial evaluation of all applicants for new OSE Agreements, applications to transfer Williamson Act contract to OSE Agreements, any petitions for Contract cancellation, and protests and appeals of the non-renewals.

Total General Fund Impact: \$22,227

Total Cost: \$71,724

Total Revenue: \$49,497

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,864,890	\$ 3,806,890	\$ 3,735,512	\$ 4,044,537	\$ 4,116,141	6.5%
1171	Special Appropriations Fund 0001	1,593,481	1,771,481	1,622,582	1,417,438	1,669,998	4.8%
1173	SB 813 Admin Fund 0001	220,412	220,412	227,772	233,552	233,552	6.0%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	19,135	4,000	4,000	—
Total Net Expenditures		\$ 5,682,783	\$ 5,802,783	\$ 5,605,002	\$ 5,699,527	\$ 6,023,691	6.0%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 3,976,578	\$ 4,014,656	\$ 3,848,593	\$ 4,144,674	\$ 4,216,278	6.0%
1171	Special Appropriations Fund 0001	1,780,694	1,958,694	1,747,086	1,604,651	1,857,211	4.3%
1173	SB 813 Admin Fund 0001	220,412	220,412	227,772	233,552	233,552	6.0%
10613	Fish & Game Commission-Fines & Forfeitures	4,000	4,000	19,135	4,000	4,000	—
Total Gross Expenditures		\$ 5,981,684	\$ 6,197,762	\$ 5,842,587	\$ 5,986,877	\$ 6,311,041	5.5%

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

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 2,671,575	\$ 2,671,575	\$ 2,683,528	\$ 2,730,926	\$ 2,802,530	4.9%
Services And Supplies	3,290,109	3,506,187	3,142,080	3,255,951	3,508,511	6.6%
Fixed Assets	20,000	20,000	16,979	—	—	-100.0%
Subtotal Expenditures	5,981,684	6,197,762	5,842,587	5,986,877	6,311,041	5.5%
Expenditure Transfers	(298,901)	(394,979)	(237,585)	(287,350)	(287,350)	-3.9%
Total Net Expenditures	5,682,783	5,802,783	5,605,002	5,699,527	6,023,691	6.0%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1106	Clerk Of The Board Fund 0001	\$ 65,417	\$ 65,417	\$ 351,080	\$ 65,564	\$ 115,061	75.9%
1171	Special Appropriations Fund 0001	—	—	4	—	—	—
10613	Fish & Game Commission-Fines & Forfeitures	5,000	5,000	1,018	5,000	5,000	—
Total Revenues		\$ 70,417	\$ 70,417	\$ 352,101	\$ 70,564	\$ 120,061	70.5%

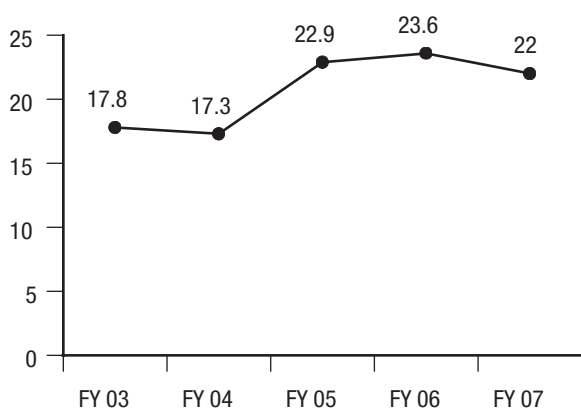
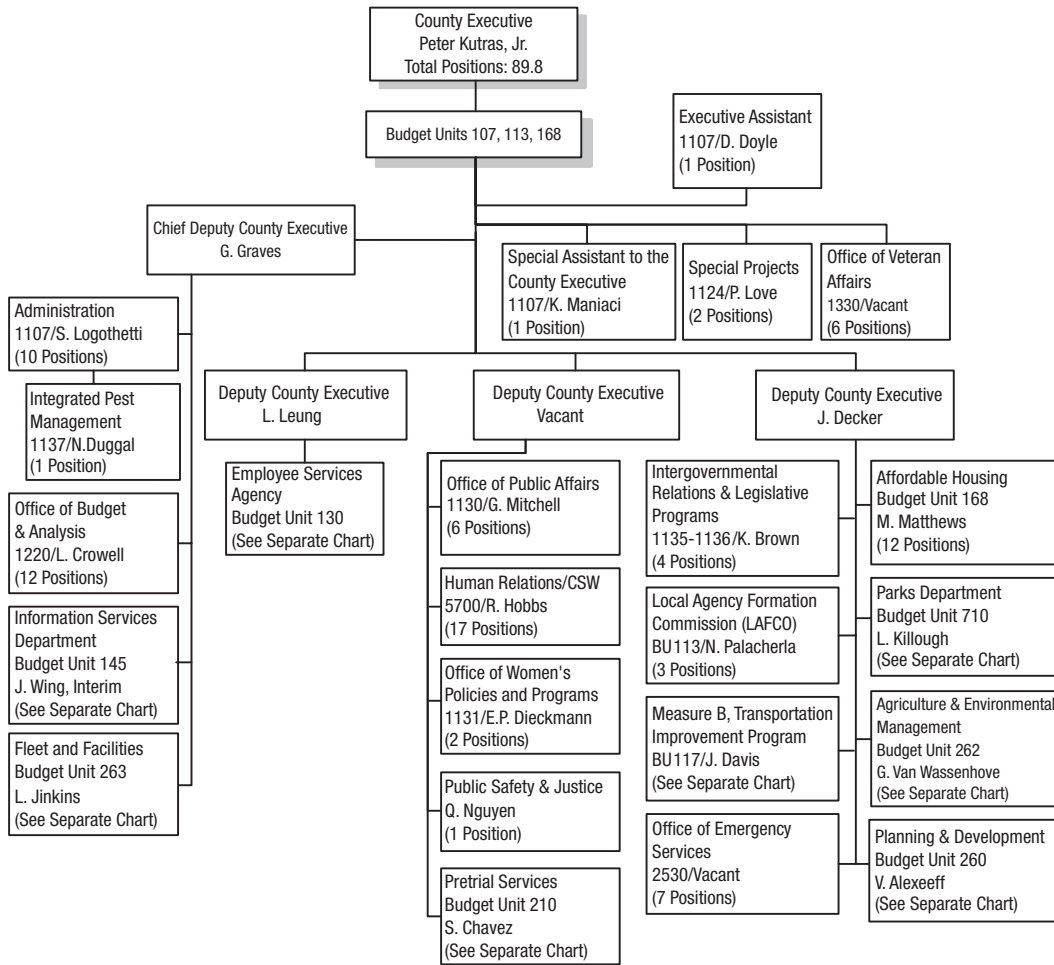


Clerk-Board Of Supervisors — Budget Unit 106
Revenues by Type

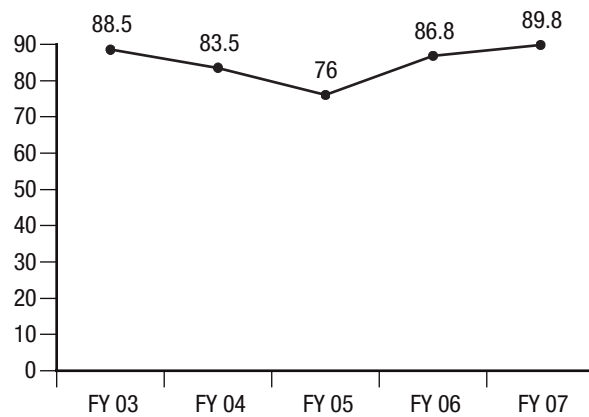
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	5,000	5,000	1,018	5,000	5,000	—
Intergovernmental Revenues	—	—	226,810	—	—	—
Charges For Services	63,117	63,117	66,999	63,264	112,761	78.7%
Other Financing Sources	2,300	2,300	57,274	2,300	2,300	—
Total Revenues \$	70,417 \$	70,417 \$	352,101 \$	70,564 \$	120,061	70.5%



Office of the County Executive



Gross Appropriation Trend



Staffing Trend

Data includes Office of the County Executive (BU 107), Office of Affordable Housing (BU 168) and LAFCO (BU 113)



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

Elmwood Surplus Property Revenue

Recognize revenue in the amount of \$357,860 from ground leases for the Elmwood surplus land commercial parcels.

Total Revenue: \$357,860
 Total General Fund Revenue: \$250,502
 Total Housing Set Aside Fund Revenue: \$107,358

Archives Project

Appropriate ongoing funding in the amount of \$14,000 and one-time funding in the amount of \$74,000 for Archives Project activities.

Total Cost: \$88,000
 Total Ongoing Cost: \$14,000
 Total One-time Cost: \$74,000

Cable Franchise Renewals

Appropriate one-time funding in the amount of \$50,000 for cable franchise consulting services.

Total One-time Cost: \$50,000

Habitat Conservation Program

Transfer Habitat Conservation Program (HCP) to the Department of Planning and Development, including existing allocation for services, supplies, and revenue.

Total General Fund Impact: \$0

Total Reduction of Cost: \$434,873

Total Reduction of Revenue: \$494,400

The Department of Planning and Development will show a commensurate increase in revenues and expenditures in Budget Unit 260.

Economic Development Activities

Appropriate one-time funding in the amount of \$50,000 for Economic Development activities.

Total One-time Cost: \$50,000

Oversight of Timber Harvesting Management Plans

Appropriate one-time funding in the amount of \$50,000 to retain specialized legal expertise to ensure compliance with mandatory Timber Harvesting Management procedural requirements.

Total One-time Cost: \$50,000

Asset Development Funding

Appropriate annual one-time funding in the amount of \$710,000 for County Asset Development activities.

Total One-time Cost: \$710,000

Office of Women's Advocacy

Transfer the Office of Women's Advocacy out of the Office of Human Relations into Administration, within the Office of the County Executive and rename it the Office of Women's Policies and Programs.

Total General Fund Impact: \$0

Staffing Change (Fund 0035)

- Delete vacant 1.0 FTE Housing and Rehabilitation Coordinator (L75)

Total General Fund Impact: \$0

Total Non-General Fund Ongoing Savings: \$102,492

Reduce Services and Supplies in the Office of Affordable Housing - Administration

Reduce expenditures for various service and supply accounts in the amount of \$17,888.

Total General Fund Ongoing Savings: \$17,888

Restore Funding in Services and Supplies for Homeless Concerns

Restore funding in the amount of \$17,112 to Homeless Concerns and authorize the department to use these funds for costs related to the homeless count update and implementation of the 10-Year Plan for Ending Homelessness.

Total General Fund Impact: \$0

Revenue for HOME and REHAB Programs in the Office of Affordable Housing (Fund 0038 and Fund 0036)

Recognize \$97,419 in one-time increased revenue from the HOME and REHAB programs.

Total General Fund Impact: 0

Total Non-General Fund One-time Revenue: \$97,419

Reserve to Offset Office of Affordable Housing Cost

Recognize one-time transfer-in, in the amount of \$227,254 from reserve housed in the Office of the County Executive.

Total One-time Reserve Revenue: \$227,254

Changes Approved by the Board of Supervisors

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

Contribution to the Community Technology Alliance

Based on the approval of an Inventory Item, a one-time General Fund appropriation of \$50,000 is provided to the Community Technology Alliance.

Total One-time FY 2007 Cost: \$50,000

Inventory Item #9

Office of Women's Policies and Programs

Adjust appropriations related to the division's increased role in policy efforts such as the Girls Court Initiative, the Jail Population Task Force, the administration of grant programs, and the continued policy support for the Commission on the Status of Women.

- Add 1.0 FTE Management Analyst (U) position to provide analytical support for all program initiatives currently underway.

Total Cost: \$0

Position cost of \$100,683 will be offset by various grants and existing services and supplies budget.

Joint Venture Silicon Valley Network Investment

Adjust expenditures related to the County's membership in the Joint Venture Silicon Valley Network for Fiscal Year 2007.

Total Cost: \$17,500

Professional Legislative Services

Adjust expenditures related to the County's service agreement with BKSH & Associates, Inc., for the provision of federal advocacy services in Washington D.C.

Total Cost: \$30,250

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 6,758,248	\$ 7,596,783	\$ 6,295,662	\$ 7,080,748	\$ 7,124,258	5.4%
1220	Budget And Analysis Fund 0001	1,830,908	1,830,908	1,855,112	1,913,707	1,913,707	4.5%
1330	Veteran's Services	682,671	682,671	604,163	713,978	713,978	4.6%
2530	Office Of Emergency Svcs Fund 0001	815,454	5,764,364	1,702,084	1,024,033	2,884,033	253.7%
5700	Human Relations Fund 0001	1,887,416	3,265,060	2,279,125	1,837,577	1,837,577	-2.6%
Total Net Expenditures		\$ 11,974,697	\$ 19,139,786	\$ 12,736,146	\$ 12,570,043	\$ 14,473,553	20.9%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 6,802,596	\$ 7,641,131	\$ 6,340,010	\$ 7,134,535	\$ 7,178,045	5.5%
1220	Budget And Analysis Fund 0001	1,830,908	1,830,908	1,855,112	1,913,707	1,913,707	4.5%
1330	Veteran's Services	682,671	682,671	604,163	713,978	713,978	4.6%
2530	Office Of Emergency Svcs Fund 0001	815,454	5,764,364	1,724,807	1,024,033	2,884,033	253.7%
5700	Human Relations Fund 0001	1,997,416	3,375,060	2,385,172	1,996,906	1,996,906	0.0%
Total Gross Expenditures		\$ 12,129,045	\$ 19,294,134	\$ 12,909,265	\$ 12,783,159	\$ 14,686,669	21.1%

County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 8,250,120	\$ 8,574,856	\$ 8,510,403	\$ 9,138,601	\$ 9,137,962	10.8%
Services And Supplies	3,254,925	9,407,271	4,217,886	3,570,558	5,474,707	68.2%
Fixed Assets	100,000	788,007	180,976	74,000	74,000	-26.0%
Reserves	524,000	524,000	—	—	—	-100.0%
Subtotal Expenditures	12,129,045	19,294,134	12,909,265	12,783,159	14,686,669	21.1%
Expenditure Transfers	(154,348)	(154,348)	(173,119)	(213,116)	(213,116)	38.1%
Total Net Expenditures	11,974,697	19,139,786	12,736,146	12,570,043	14,473,553	20.9%



County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
10717	County Executive Admin Fund 0001	\$ 6,714,000	\$ 6,171,468	\$ 4,443,273	\$ 4,455,502	\$ 4,455,502	-33.6%
1220	Budget And Analysis Fund 0001	—	—	208	—	—	—
1330	Veteran's Services	120,000	120,000	44,846	120,000	120,000	—
2530	Office Of Emergency Svcs Fund 0001	—	5,819,699	992,983	184,414	2,044,414	—
5700	Human Relations Fund 0001	240,934	1,902,618	547,279	205,428	205,428	-14.7%
Total Revenues		\$ 7,074,934	\$ 14,013,785	\$ 6,028,588	\$ 4,965,344	\$ 6,825,344	-3.5%

County Executive — Budget Unit 107 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	200,000	200,000	179,103	205,000	205,000	2.5%
Intergovernmental Revenues	744,000	8,307,851	1,377,463	304,414	2,164,414	190.9%
Charges For Services	136,000	511,000	386,000	405,930	405,930	198.5%
Other Financing Sources	5,994,934	4,994,934	4,086,022	4,050,000	4,050,000	-32.4%
Total Revenues	\$ 7,074,934	\$ 14,013,785	\$ 6,028,588	\$ 4,965,344	\$ 6,825,344	-3.5%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 399,836	\$ 442,126	\$ 201,576	\$ 467,787	\$ 471,388	17.9%
Total Net Expenditures		\$ 399,836	\$ 442,126	\$ 201,576	\$ 467,787	\$ 471,388	17.9%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1114	Local Agency Formation Comm Fund 0019	\$ 651,456	\$ 693,746	\$ 453,196	\$ 686,593	\$ 686,593	5.4%
Total Gross Expenditures		\$ 651,456	\$ 693,746	\$ 453,196	\$ 686,593	\$ 686,593	5.4%



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

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 319,893	\$ 318,183	\$ 252,870	\$ 304,842	\$ 304,842	-4.7%
Services And Supplies	269,704	242,350	200,326	291,751	291,751	8.2%
Reserves	61,859	61,859	—	90,000	90,000	45.5%
Subtotal Expenditures	651,456	693,746	453,196	686,593	686,593	5.4%
Expenditure Transfers	(251,620)	(251,620)	(251,620)	(218,806)	(215,205)	-14.5%
Total Net Expenditures	399,836	442,126	201,576	467,787	471,388	17.9%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1114	Local Agency Formation Comm Fund 0019	\$ 234,060	\$ 234,060	\$ 355,141	\$ 253,806	\$ 250,206	6.9%
	Total Revenues	\$ 234,060	\$ 234,060	\$ 355,141	\$ 253,806	\$ 250,206	6.9%

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

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	35,000	35,000	56,631	30,000	30,000	-14.3%
Revenue From Use Of Money/Property	5,000	5,000	17,404	5,000	5,000	—
Charges For Services	194,060	194,060	253,507	218,806	215,206	10.9%
Other Financing Sources	—	—	27,599	—	—	—
Total Revenues	\$ 234,060	\$ 234,060	\$ 355,141	\$ 253,806	\$ 250,206	6.9%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 148,405	\$ 122,874	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	837,533	950,011	855,260	928,721	928,721	10.9%
1161	HCD Home Fund 0038	948,758	2,200,607	710,202	147,816	906,958	-4.4%
1162	HCD Rehab Fund 0036	1,436,151	1,436,151	(152,663)	275,919	475,919	-66.9%
1167	HCD Rental Rehab Fund 0029	317,000	323,493	15,302	—	—	-100.0%
1168	Housing And Comm Dev Fund 0035	3,127,751	3,756,057	2,980,311	410,167	2,022,502	-35.3%
1169	Housing Bond Prog Fund 0208	355,315	455,315	348,908	140,778	140,778	-60.4%
1170	OAH Admin Fund 0001	243,285	226,718	250,000	251,774	301,774	24.0%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1174	Housing Set Aside Fund 0196	1,731,299	8,901,299	3,161,318	796,920	796,920	-54.0%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	476,200	—	—	150,000	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	53,600	—	—	100,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	100,000	67,886	—	100,000	—
Total Net Expenditures		\$ 8,997,092	\$ 19,027,856	\$ 8,359,398	\$ 2,952,095	\$ 5,923,572	-34.2%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 148,405	\$ 122,874	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	837,533	950,011	855,260	934,844	934,844	11.6%
1161	HCD Home Fund 0038	948,758	2,200,607	710,202	149,917	909,059	-4.2%
1162	HCD Rehab Fund 0036	1,436,151	1,436,151	556,291	279,776	979,776	-31.8%
1167	HCD Rental Rehab Fund 0029	317,000	323,493	15,302	—	—	-100.0%
1168	Housing And Comm Dev Fund 0035	3,236,792	3,865,098	2,337,121	417,569	1,529,904	-52.7%
1169	Housing Bond Prog Fund 0208	355,315	455,315	348,908	142,469	142,469	-59.9%
1170	OAH Admin Fund 0001	1,076,573	1,060,006	985,600	955,108	1,005,108	-6.6%
1174	Housing Set Aside Fund 0196	1,731,299	8,901,299	3,161,318	796,920	796,920	-54.0%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	476,200	—	—	150,000	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	53,600	—	—	100,000	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	100,000	94,163	—	100,000	—
Total Gross Expenditures		\$ 9,939,421	\$ 19,970,185	\$ 9,187,039	\$ 3,676,603	\$ 6,648,080	-33.1%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,382,275	\$ 1,382,275	\$ 1,248,673	\$ 1,237,978	\$ 1,237,978	-10.4%
Services And Supplies	6,435,474	15,736,438	7,111,294	1,989,307	4,960,784	-22.9%
Operating/Equity Transfers	2,121,672	2,851,472	827,072	449,318	449,318	-78.8%
Subtotal Expenditures	9,939,421	19,970,185	9,187,039	3,676,603	6,648,080	-33.1%
Expenditure Transfers	(942,329)	(942,329)	(827,641)	(724,508)	(724,508)	-23.1%
Total Net Expenditures	8,997,092	19,027,856	8,359,398	2,952,095	5,923,572	-34.2%



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

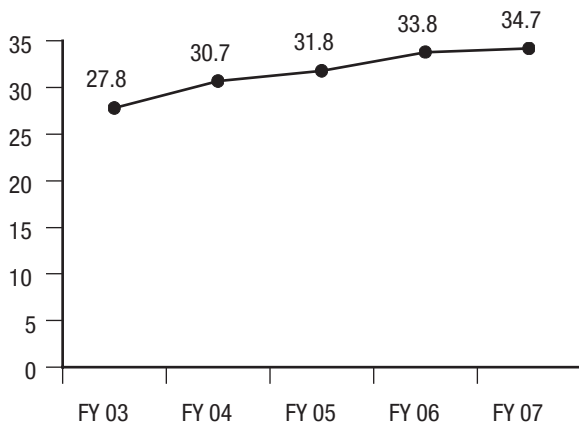
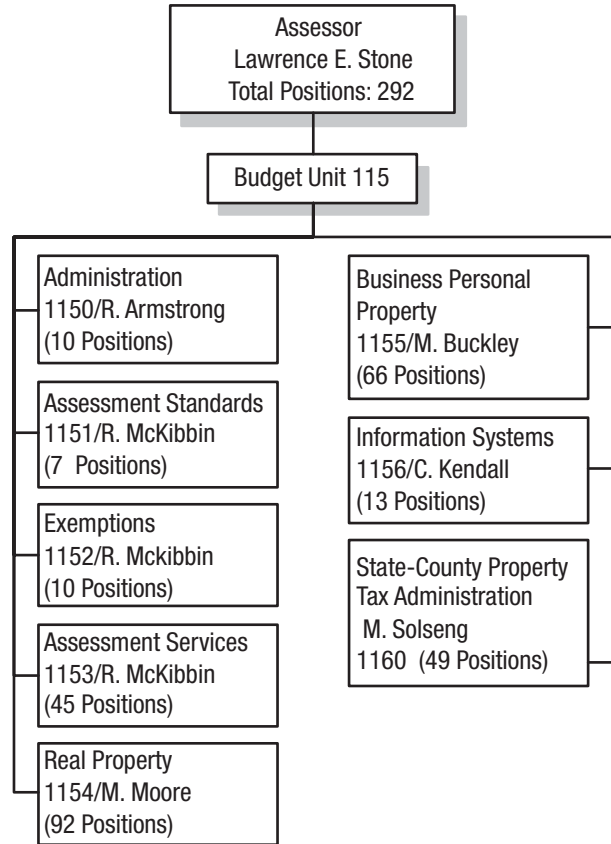
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1119	Mortgage & Rental Asst Fund 0198	\$ —	\$ 100,000	\$ 101,884	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	449,318	449,318	444,944	449,318	449,318	—
1161	HCD Home Fund 0038	948,758	2,368,768	822,192	147,816	906,958	-4.4%
1162	HCD Rehab Fund 0036	1,286,151	1,286,151	(277,341)	275,919	475,919	-63.0%
1165	HCD ESG Fund 0034	—	—	2,247	—	—	—
1167	HCD Rental Rehab Fund 0029	317,000	317,000	51,168	—	—	-100.0%
1168	Housing And Comm Dev Fund 0035	3,135,289	4,810,920	4,283,408	512,429	2,124,764	-32.2%
1169	Housing Bond Prog Fund 0208	356,991	356,991	353,573	140,600	140,600	-60.6%
1174	Housing Set Aside Fund 0196	47,418	47,418	249,270	154,776	154,776	226.4%
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	100,000	81,568	—	100,000	—
Total Revenues		\$ 6,540,925	\$ 9,836,566	\$ 6,112,914	\$ 1,680,858	\$ 4,352,335	-33.5%

Office of Affordable Housing — Budget Unit 168 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	203,869	70,000	66,705	70,000	70,000	-65.7%
Revenue From Use Of Money/Property	34,454	36,454	677,907	36,418	36,418	5.7%
Intergovernmental Revenues	5,151,221	8,976,662	4,175,633	1,158,228	1,158,228	-77.5%
Charges For Services	—	—	168,866	107,358	107,358	—
Other Financing Sources	1,151,381	1,283,250	1,023,804	308,854	3,230,331	180.6%
Total Revenues	\$ 6,540,925	\$ 10,366,366	\$ 6,112,914	\$ 1,680,858	\$ 4,602,335	-29.6%

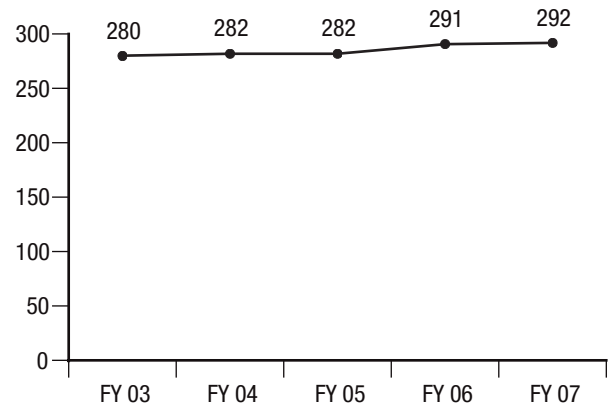


Office of the Assessor



Gross Appropriation Trend

Note: Base budget: \$24,624,261
 State loan proceeds: \$9,931,166
 Rollover from previous fiscal years: \$6,699,534



Staffing Trend

Note: Since 1995, the State-County Property Tax Administration Program has funded additional positions. 49.0 of the Assessor's FTES are funded through reserve funds from the program in the current level 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

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

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

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

County Executive's Recommendation

The Assessor's participation in the State/County Property Tax Administration Program has allowed the County to implement improvements in the property tax administration process without utilizing County general funds that are necessary to maintain other critical services to County residents. The one-time use of the prior year unexpended PTAP reserve will bridge the funding gap until State funding is restored, and will eliminate a significant number of layoffs in the department.

The FY 2007 Current Level Budget for the Assessor's Office assumes the use of PTAP reserve funds to support the PTAP positions in both the Assessor's Office and the Tax Collector's Office. The use of the PTAP reserves to fund the 49.0 FTES in the Assessor's Office and 3.0 FTES in the Tax Collector's Office for projects and backlog assistance will create a funding shortfall for the Assessor's Assessment Information Management System (AIMS) project, in later fiscal years originally funded from PTAP funds. These shortfall years will require the Assessor's Office to request additional

funding from the General Fund and ITEC to support the completion of the project. The County Executive supports the completion of the project subject to the availability of future funding. The table below illustrates the planned use of these funds:

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Document Imaging	\$825,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,700,000
AIMS Replacement Project							\$ -	\$17,678,000
	\$1,289,000	\$3,310,000	\$4,690,000	\$3,774,000	\$2,280,000	\$2,335,000		
Grand Total	\$2,114,000	\$4,185,000	\$4,690,000	\$3,774,000	\$2,280,000	\$2,335,000	\$ -	\$19,378,000
PTAP and PARE Funding Available for AIMS System (in millions)								
Beginning Fund Balance	14.6	13.0	4.1	0.0	0.0	0.0	0.0	
Project Cost w/out Personnel	-2.1	-4.2	-4.7	-3.8	-2.3	-2.3	0.0	
Assessor Personnel	0.0	-3.7	-3.9	-4.1	-4.3	-4.5	-2.4	
Tax Collector Personnel		-0.3	-0.4	-0.4	-0.4	-0.4	-0.4	
Maintenance	-0.1	-0.9	-1.9	-2.6	-3.1	-3.6	-3.6	
Expenditure Subtotal	2.2	9.1	10.9	10.9	10.1	10.8	6.4	
Interest Earnings	0.6	0.3	0.0	0.0	0.0	0.0	0.0	
Est PARE Funding	0.0	0.0	5.3	5.3	5.3	5.3	5.3	
Ending Fund Balance	13.0	4.2	0.0	0.0	0.0	0.0	0.0	
Planned Request from GF			1.5	5.6	4.8	5.5	1.1	\$18,500,000

Assumptions:

1. PARE funding will be available beginning 2007-08 and Santa Clara County share is estimated to be \$5.3 M, up from \$4.2 M.
2. Personnel costs are based upon 2006-07 costs plus 5% per year for COLA and benefit increases.
3. County General Fund will continue to contribute \$100,000 toward ongoing systems maintenance costs; all other maintenance costs are funded from PARE, which, in future years will use up most of the annual grant proceeds.
4. Support for the Tax Collector has been projected for the remaining years of the project. County Counsel has not been included as it is considered unlikely that the Assessor will require legal services in excess of that provided by the one FTE historically funded from the General Fund. Internal Audit has not been included as the PARE program, as presently proposed, does not include a provision for Internal Audit and reporting. Should either of those conditions change, it would require additional funds in future years.

Note: by the first year following the conclusion of the project, Assessor personnel costs can reasonably be estimated to be reduced by 50%. It is unknown whether the Tax Collector is projecting a reduction in personnel costs relative to the collection effort that has been historically funded by the State of California. Based on those assumptions it is estimated that the ongoing support of the Assessor maintenance costs associated with the new system, Assessor personnel and Tax Collector personnel will be about \$6.4 million or about \$1.1 million more than the proposed PARE program grant to the county.

Changes Approved by the Board of Supervisors

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

Williamson Act and Open Space Easements

A total of 3.5 FTE new staff was approved to implement new Williamson Act guidelines, and a fee ordinance adjusting existing fees and adding new fees for services related to Williamson Act contracts and Open Space

Easement agreements was adopted. Affected departments include the Office of the Assessor, the Clerk of the Board, Agriculture and Environmental Management, and Planning and Development.

Total FY 2007 General Fund expenditures for County services are budgeted at \$824,276. The newly approved staff resources represent \$319,614 of the total cost and the remaining \$504,662 was included in the base budget to cover existing resources. New revenue of \$374,693



was also approved (45.5% cost recovery of the total \$824,276 cost). Actual expenditures and revenues may differ from the approved budget based on actual activity levels.

In the Office of the Assessor, 1.0 FTE Sr. Appraiser (U) position was added to provide annual parcel assessments and valuations for enrolled parcels to

handle assessment appeals and to meet the ongoing workload associated with Open Space Easement agreements.

Total General Fund Savings: \$50,873

Total Cost: \$97,272
Total Revenue: \$148,145

**Assessor — Budget Unit 115
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,716,842	\$ 1,716,842	\$ 1,851,579	\$ 1,747,560	\$ 1,747,560	1.8%
1151	Assessor-Standards Fund 0001	603,924	603,924	652,219	645,947	645,947	7.0%
1152	Assessor-Exemptions Fund 0001	903,074	903,074	754,356	921,643	921,643	2.1%
1153	Assessor-Services Fund 0001	3,223,092	3,267,092	3,275,754	3,393,966	3,412,619	5.9%
1154	Real Property Fund 0001	8,513,811	8,513,811	8,277,262	9,035,874	9,133,146	7.3%
1155	Personal Property Fund 0001	6,713,725	6,713,725	6,649,114	7,057,926	7,057,926	5.1%
1156	Assessor-Systems Fund 0001	1,595,293	1,698,636	1,694,804	1,811,508	1,811,508	13.6%
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,110,771	799,030	246,982	246,982	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	7,143,685	512,393	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,973,715	862,373	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	5,223,639	3,308,794	4,227,548	4,227,548	0.3%
Total Net Expenditures		\$ 33,787,018	\$ 42,868,914	\$ 28,637,678	\$ 34,545,590	\$ 34,661,515	2.6%

**Assessor — Budget Unit 115
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ 1,716,842	\$ 1,716,842	\$ 1,851,579	\$ 1,747,560	\$ 1,747,560	1.8%
1151	Assessor-Standards Fund 0001	603,924	603,924	652,219	645,947	645,947	7.0%
1152	Assessor-Exemptions Fund 0001	903,074	903,074	754,356	921,643	921,643	2.1%
1153	Assessor-Services Fund 0001	3,223,092	3,267,092	3,275,754	3,393,966	3,412,619	5.9%
1154	Real Property Fund 0001	8,513,811	8,513,811	8,277,262	9,035,874	9,133,146	7.3%
1155	Personal Property Fund 0001	6,713,725	6,713,725	6,649,114	7,057,926	7,057,926	5.1%
1156	Assessor-Systems Fund 0001	1,595,293	1,698,636	1,694,804	1,811,508	1,811,508	13.6%



Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,110,771	799,030	246,982	246,982	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	7,143,685	512,393	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,973,715	862,373	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	5,223,639	3,308,794	4,227,548	4,227,548	0.3%
Total Gross Expenditures		\$ 33,787,018	\$ 42,868,914	\$ 28,637,678	\$ 34,545,590	\$ 34,661,515	2.6%

Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 27,540,413	\$ 27,540,413	\$ 24,550,440	\$ 27,265,225	\$ 27,381,150	-0.6%
Services And Supplies	6,246,605	14,986,807	3,859,838	7,280,365	7,280,365	16.5%
Fixed Assets	—	341,694	227,399	—	—	—
Subtotal Expenditures	33,787,018	42,868,914	28,637,678	34,545,590	34,661,515	2.6%
Total Net Expenditures	33,787,018	42,868,914	28,637,678	34,545,590	34,661,515	2.6%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1150	Assessor-Admin Fund 0001	\$ —	\$ —	\$ 1,224	\$ —	\$ 148,145	—
1151	Assessor-Standards Fund 0001	—	—	10	—	—	—
1152	Assessor-Exemptions Fund 0001	—	—	144	—	—	—
1153	Assessor-Services Fund 0001	22,500	22,500	29,638	18,000	18,000	-20.0%
1154	Real Property Fund 0001	376,500	376,500	352,876	350,000	350,000	-7.0%
1155	Personal Property Fund 0001	—	—	2,708	—	—	—
1156	Assessor-Systems Fund 0001	—	103,343	182	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	846,982	5,110,771	799,030	246,982	246,982	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	4,280,755	7,143,685	512,393	4,280,755	4,280,755	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	1,175,881	1,973,715	862,373	1,175,881	1,175,881	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	4,213,639	5,223,639	3,308,794	4,227,548	4,227,548	0.3%
Total Revenues		\$ 10,916,257	\$ 19,954,153	\$ 5,869,371	\$ 10,299,166	\$ 10,447,311	-4.3%



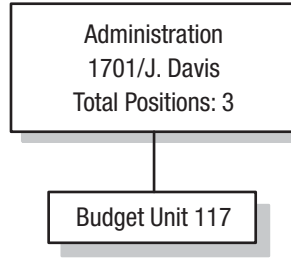
Assessor — Budget Unit 115

Revenues by Type

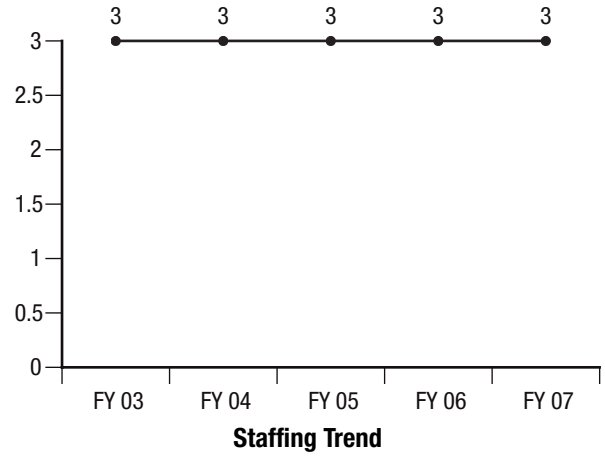
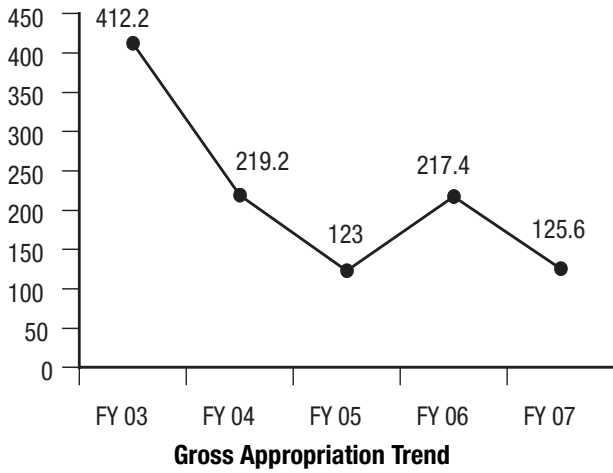
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	16,500	16,500	5,180	5,000	5,000	-69.7%
Intergovernmental Revenues	10,877,257	19,811,810	5,827,187	10,276,166	10,276,166	-5.5%
Charges For Services	15,500	15,500	14,321	13,000	161,145	939.6%
Other Financing Sources	7,000	110,343	22,683	5,000	5,000	-28.6%
Total Revenues	\$ 10,916,257	\$ 19,954,153	\$ 5,869,371	\$ 10,299,166	\$ 10,447,311	-4.3%



Measure B Transportation Improvement Program



Section 1: Finance and Government



Public Purpose

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



Measure B Budget Approval Process

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 was presented at the joint meeting on June 2, 2006. The draft budget is based primarily on a multi-year cashflow prepared in conjunction with VTA and County Roads and Airport staff.

The Plan, presented in June 2006, reflected further changes to both revenues and expenditures for FY 2007 through the end of the Program. In addition, the

Program's budget was modified during the fiscal year to reflect fluctuations to project and program expenditures and those related to residual sales tax revenues. While there is no recommendation at this time to initiate construction of currently deferred projects, this will be reviewed within the next six months.

The County Executive's Office of Budget and Analysis has included the Revenue and Expenditure Plan, jointly adopted by the County Board of Supervisors and the VTA Board of Directors, in this FY 2007 Final Budget.

Changes Approved by the Board of Supervisors

The Board of Supervisors jointly with the Valley Transportation Authority (VTA) Board of Directors approved the budget of the Measure B Transportation Program on June 2, 2006, as recommended by the County Executive and submitted by Measure B staff.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 73,479,952	\$ 73,499,702	\$ 73,488,860	\$ 72,350,053	\$ 72,350,053	-1.5%
1118	Measure B Bond Proceeds Fund 0194	106,000	536,000	402,319	200,000	200,000	88.7%
1701	Measure B Admin Fund 0011	504,569	668,069	394,583	523,225	536,279	6.3%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,672,645	1,672,645	1,429,571	1,145,623	1,132,569	-32.3%
1703	Measure B Hway Proj Fund 0011	55,213,000	55,213,000	33,815,982	9,086,000	21,854,069	-60.4%
1704	Measure B Railway Proj Fund 0011	53,873,000	38,816,750	8,042,377	5,501,850	5,038,480	-90.6%
1705	Measure B Bicycle Proj Fund 0011	11,555,002	12,952,088	7,087	5,833,735	11,553,276	0.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	12,316,627	3,313,280	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	11,794,038	1,835,406	4,000,000	4,000,000	—
1709	Measure B Swap I Fund 0011	13,057,000	13,057,000	937,733	12,500,000	5,092,500	-61.0%
1712	Measure B Prog Wide Mitigation Fund 0011	932,000	932,000	37,288	858,985	827,931	-11.2%
Total Net Expenditures		\$ 217,393,168	\$ 221,457,919	\$ 123,704,485	\$ 114,999,471	\$ 125,585,157	-42.2%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 73,479,952	\$ 73,499,702	\$ 73,488,860	\$ 72,350,053	\$ 72,350,053	-1.5%
1118	Measure B Bond Proceeds Fund 0194	106,000	536,000	402,319	200,000	200,000	88.7%
1701	Measure B Admin Fund 0011	504,569	668,069	394,583	523,225	536,279	6.3%
1702	Measure B Prog Mgmt Oversight Fund 0011	1,672,645	1,672,645	1,429,571	1,145,623	1,132,569	-32.3%
1703	Measure B Hway Proj Fund 0011	55,213,000	55,213,000	33,815,982	9,086,000	21,854,069	-60.4%
1704	Measure B Railway Proj Fund 0011	53,873,000	38,816,750	8,042,377	5,501,850	5,038,480	-90.6%
1705	Measure B Bicycle Proj Fund 0011	11,555,002	12,952,088	7,087	5,833,735	11,553,276	0.0%
1706	Measure B Co Expy Lev Of Serv Fund 0011	3,000,000	12,316,627	3,313,280	3,000,000	3,000,000	—
1707	Measure B Co Expy Signal Prg Fund 0011	4,000,000	11,794,038	1,835,406	4,000,000	4,000,000	—
1709	Measure B Swap I Fund 0011	13,057,000	13,057,000	937,733	12,500,000	5,092,500	-61.0%
1712	Measure B Prog Wide Mitigation Fund 0011	932,000	932,000	37,288	858,985	827,931	-11.2%
Total Gross Expenditures		\$ 217,393,168	\$ 221,457,919	\$ 123,704,485	\$ 114,999,471	\$ 125,585,157	-42.2%



Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 344,311	\$ 391,561	\$ 378,357	\$ 347,870	\$ 347,870	1.0%
Services And Supplies	136,806,459	121,886,209	51,677,556	35,394,163	45,979,849	-66.4%
Other Charges	73,188,000	73,188,000	73,135,000	72,145,400	72,145,400	-1.4%
Operating/Equity Transfers	7,053,000	25,990,751	5,558,091	7,109,200	7,109,200	0.8%
Reserves	1,398	1,398	—	2,838	2,838	103.0%
Subtotal Expenditures	217,393,168	221,457,919	130,749,004	114,999,471	125,585,157	-42.2%
Total Net Expenditures	217,393,168	221,457,919	130,749,004	114,999,471	125,585,157	-42.2%

Measure B — Budget Unit 117 Revenues by Cost Center

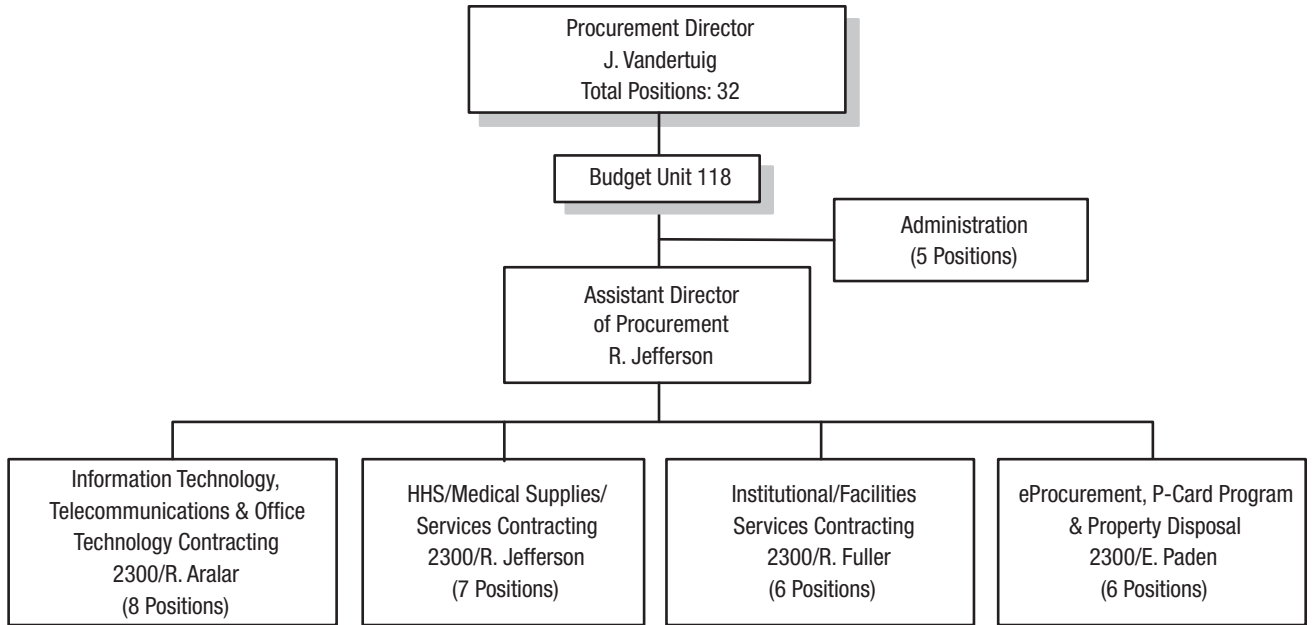
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1117	Measure B Default Index Fund 0011	\$ 134,543,000	\$ 119,544,000	\$ 125,551,918	\$ 106,725,349	\$ 8,379,510	-93.8%
1118	Measure B Bond Proceeds Fund 0194	40,000	470,000	186,695	200,000	200,000	400.0%
1701	Measure B Admin Fund 0011	—	—	(242)	—	—	—
1704	Measure B Railway Proj Fund 0011	—	—	85,000	—	—	—
Total Revenues		\$ 134,583,000	\$ 120,014,000	\$ 125,823,370	\$ 106,925,349	\$ 8,579,510	-93.6%

Measure B — Budget Unit 117 Revenues by Type

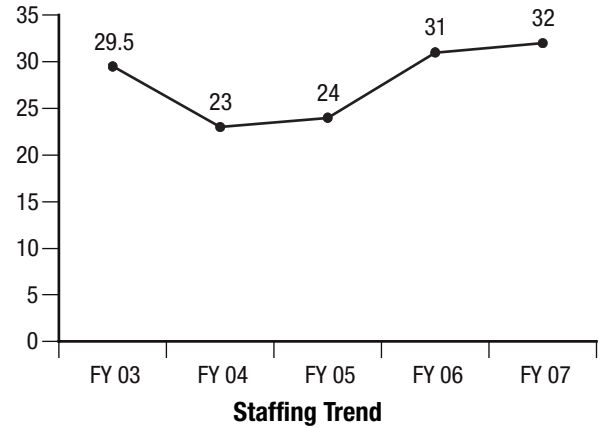
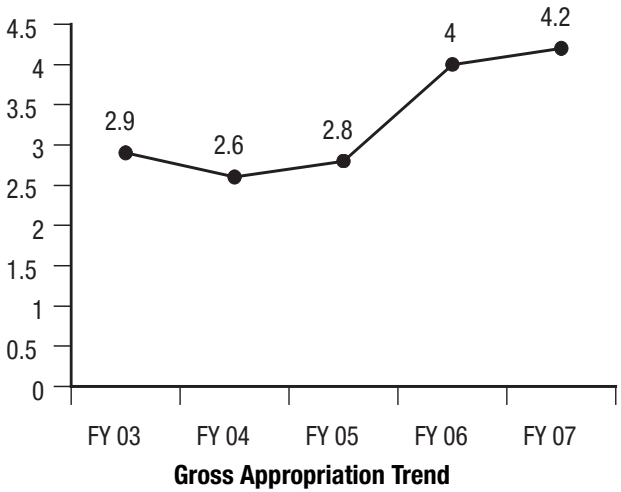
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 133,429,000	\$ 118,000,000	\$ 120,576,884	\$ 106,000,000	\$ 7,800,000	-94.2%
Revenue From Use Of Money/Property	1,101,000	1,531,000	4,759,410	550,349	404,510	-63.3%
Intergovernmental Revenues	53,000	483,000	402,319	375,000	375,000	607.5%
Other Financing Sources	—	—	84,758	—	—	—
Total Revenues	\$ 134,583,000	\$ 120,014,000	\$ 125,823,370	\$ 106,925,349	\$ 8,579,510	-93.6%



Procurement Department



Section 1: Finance and Government



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 Goods and Services to Provide Quality Public Service which the Procurement Department promotes by purchasing safe, durable products and services in a timely fashion

Best Value, Negotiated Prices and Maximum Rebates and Discounts by effective negotiation and management of the Procurement Card (P-Card) and renegotiated contracts

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

County Executive's Recommendation

The Procurement Department was not assigned a reduction target for FY 2007. During the 2005 calendar year, the County realized approximately \$9,000,000 in cost savings and avoidance. This was as a result of the strategic sourcing model adopted by the department in 2003. The County has maximized its purchasing power through the establishment of large countywide contracts and the negotiations of greater price discounts.

Staffing Changes

Convert and add a net increase of 1.0 FTE related to ongoing Procurement Department's reorganization.

- Convert existing 3.0 FTE unclassified Senior Management Analysts (WIN) to classified Senior Management Analyst (BIN) positions.

- Add 1.0 FTE Buyer III (C31) position to administer the Procurement-Card (P-Card) program countywide.

Total Ongoing Savings: \$7,144

Ongoing expenditure increased by \$104,856, offset by revenue increase of \$112,000, to be budgeted in the Controller's Office budget

Services and Supplies

Transfer and allocate funding for staff development and eProcurement activities.

Total Cost: \$132,000

Ongoing Cost offset by \$44,800 from the Controller's Office budget, for a total ongoing cost of \$57,000 and a one-time cost of \$75,000

Funding for Approved Technology Projects

Allocate funding to negotiate and execute specific Departments' contracts related to technology projects.

Total One-time Cost: \$183,000

Technology Infrastructure Replacement

Allocate one-time funding for technology infrastructure replacement.

Total One-time Cost: \$15,375

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2300	Procurement Dept Fund 0001	\$ 3,517,387	\$ 3,919,665	\$ 3,082,850	\$ 3,801,546	\$ 3,801,546	8.1%
Total Net Expenditures		\$ 3,517,387	\$ 3,919,665	\$ 3,082,850	\$ 3,801,546	\$ 3,801,546	8.1%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2300	Procurement Dept Fund 0001	\$ 3,944,431	\$ 4,346,709	\$ 3,519,588	\$ 4,241,244	\$ 4,241,244	7.5%
Total Gross Expenditures		\$ 3,944,431	\$ 4,346,709	\$ 3,519,588	\$ 4,241,244	\$ 4,241,244	7.5%

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

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 3,116,518	\$ 2,861,518	\$ 2,805,114	\$ 3,506,961	\$ 3,506,961	12.5%
Services And Supplies	827,913	799,866	714,474	535,908	535,908	-35.3%
Fixed Assets	—	685,325	—	198,375	198,375	—
Subtotal Expenditures	3,944,431	4,346,709	3,519,588	4,241,244	4,241,244	7.5%
Expenditure Transfers	(427,044)	(427,044)	(436,738)	(439,698)	(439,698)	3.0%
Total Net Expenditures	3,517,387	3,919,665	3,082,850	3,801,546	3,801,546	8.1%



Procurement — Budget Unit 118
Revenues by Cost Center

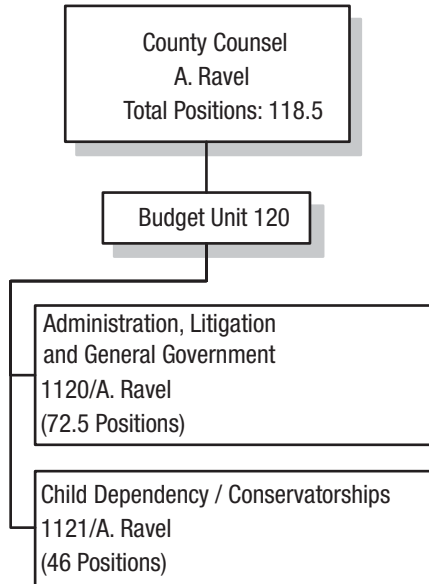
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
2300	Procurement Dept Fund 0001	\$ 51,375	\$ 80,375	\$ 106,392	\$ 51,375	\$ 51,375	—
Total Revenues		\$ 51,375	\$ 80,375	\$ 106,392	\$ 51,375	\$ 51,375	—

Procurement — Budget Unit 118
Revenues by Type

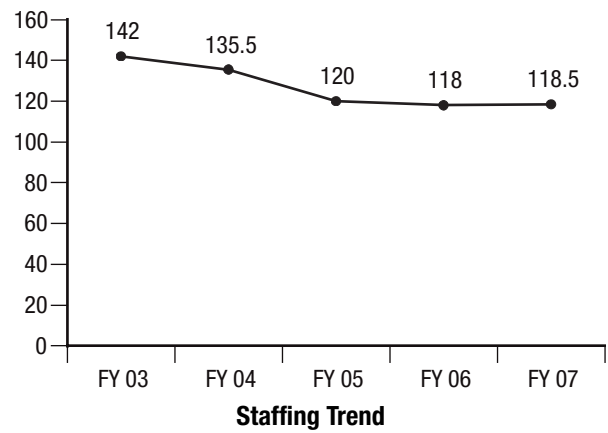
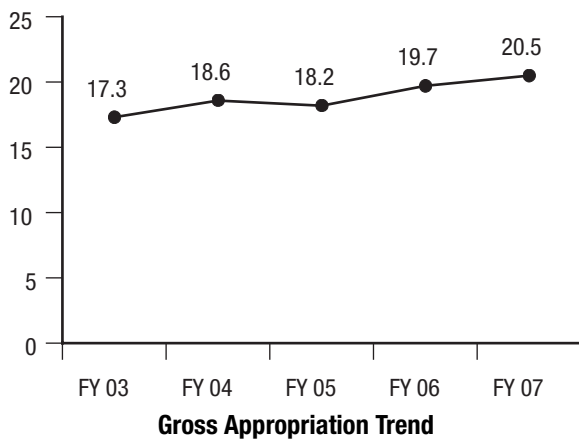
Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Charges For Services	51,375	80,375	100,830	51,375	51,375	—
Other Financing Sources	—	—	5,562	—	—	—
Total Revenues	\$ 51,375	\$ 80,375	\$ 106,392	\$ 51,375	\$ 51,375	—



Office of the County Counsel



Section 1: Finance and Government



Public Purpose

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



Desired Results

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

Provide Legal Services at a Reasonable Cost through the effective use of support services.

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

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

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

County Executive's Recommendation

The County Executive assigned the Office of the County Counsel a reduction level of \$200,000.

Staffing Changes

Delete and add a net increase of 0.5 FTE related to departmental reorganization.

- Delete 1.5 FTE vacant Attorney IV (U27) positions

- Add 2.0 FTE Office Specialist II (D49) positions

Total Ongoing Savings: \$13,188

Cost of deleted positions \$327,980, less Reduction Target of \$200,000

Cost of Office Specialists \$114,792

Technology Infrastructure Replacement

Allocate one-time funding for technology infrastructure replacement.

Total One-time Cost: \$178,499

Changes Approved by the Board of Supervisors

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

County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 5,572,260	\$ 7,176,647	\$ 6,926,272	\$ 6,141,146	\$ 6,141,146	10.2%
Total Net Expenditures		\$ 5,572,260	\$ 7,176,647	\$ 6,926,272	\$ 6,141,146	\$ 6,141,146	10.2%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 19,694,162	\$ 21,298,549	\$ 19,453,909	\$ 20,474,446	\$ 20,474,446	4.0%
Total Gross Expenditures		\$ 19,694,162	\$ 21,298,549	\$ 19,453,909	\$ 20,474,446	\$ 20,474,446	4.0%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 18,560,999	\$ 18,461,999	\$ 18,098,188	\$ 19,128,367	\$ 19,128,367	3.1%
Services And Supplies	1,133,163	2,836,550	1,355,721	1,167,580	1,167,580	3.0%
Fixed Assets	—	—	—	178,499	178,499	—
Subtotal Expenditures	19,694,162	21,298,549	19,453,909	20,474,446	20,474,446	4.0%
Expenditure Transfers	(14,121,902)	(14,121,902)	(12,527,637)	(14,333,300)	(14,333,300)	1.5%
Total Net Expenditures	5,572,260	7,176,647	6,926,272	6,141,146	6,141,146	10.2%

County Council — Budget Unit 120 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
12001	County Counsel Fund 0001	\$ 1,165,625	\$ 2,600,783	\$ 2,383,606	\$ 1,341,045	\$ 1,361,152	16.8%
Total Revenues		\$ 1,165,625	\$ 2,600,783	\$ 2,383,606	\$ 1,341,045	\$ 1,361,152	16.8%

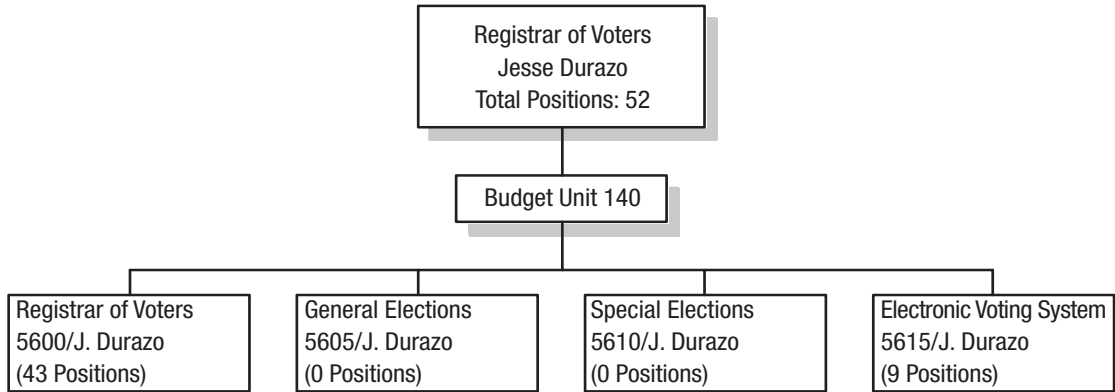


County Council — Budget Unit 120
Revenues by Type

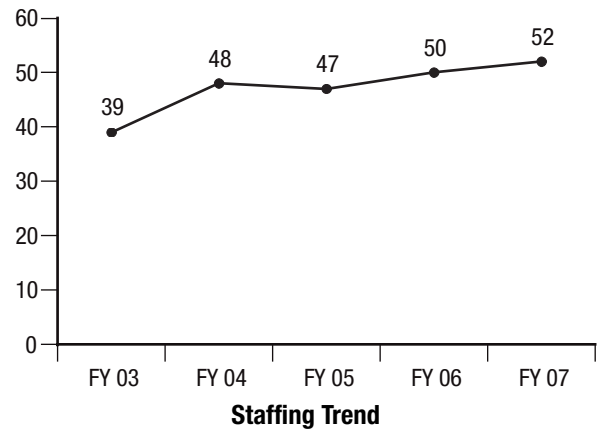
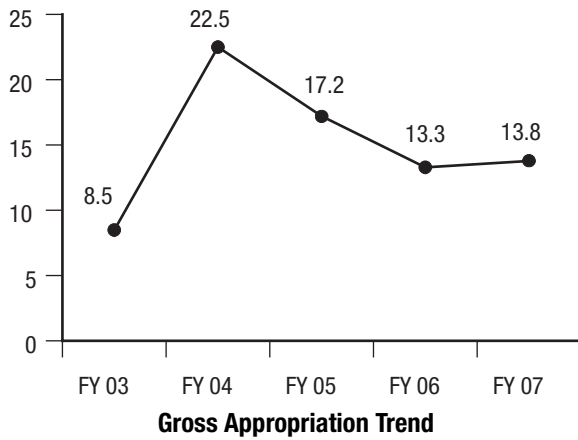
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Licenses, Permits, Franchises	125,000	125,000	169,271	160,000	160,000	28.0%
Intergovernmental Revenues	—	1,435,158	269,848	—	—	—
Charges For Services	600,000	600,000	1,310,716	700,000	720,107	20.0%
Other Financing Sources	440,625	440,625	633,771	481,045	481,045	9.2%
Total Revenues	\$ 1,165,625	\$ 2,600,783	\$ 2,383,606	\$ 1,341,045	\$ 1,361,152	16.8%



Registrar of Voters



Section 1: Finance and Government



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 Election Officers, timely distribution of election materials, and provision of convenient polling places.

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

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

County Executive's Recommendation

Recognize New Revenue

Recognize \$1,041,618 in statewide HAVA funds.

Total One-time Revenue: \$1,041,618

- Poll Worker Trainers - \$126,618
- Continue Program Manager Contract - \$100,000
- Paper for Verivote Printers - \$48,000

Accessible Voter Verifiable Paper Audit Trail (AVVPAT) System

Allocate \$274,618 to increase the following:

Total Cost: \$274,618
 Total Ongoing Cost: \$48,000
 Total One-time Cost: \$226,618

HAVA Election Officer Training

Allocate \$90,000 to increase the following:

- Recruiters - \$20,000
- Training Video - \$25,000
- Audio Visual Equipment - \$25,000
- Staff Training - \$20,000

Total One-time Cost: \$90,000

HAVA Voter Education Plans

Allocate \$439,000 to increase the following:

- Voter Outreach Coordination - \$109,000
- Voter Education Materials - \$180,000

- Advertising - \$150,000

Total One-time Cost: \$439,000

Increases in Services and Supplies

Allocate \$238,000 to increase the following:

- Annual License and Maintenance Contracts - \$33,000
- California State Certification - \$10,000
- Disabled-Accessible Voting Machines - \$195,000

Total Cost: \$238,000

Total Ongoing Cost: \$33,000
Total One-time Cost: \$205,000

Changes Approved by the Board of Supervisors

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

Staff Increases

As part of the Registrar of Voters' ongoing effort to secure HAVA funds the County may be eligible for, it determined that adding the following positions was appropriate to perform the on-going work related to pursuing funds available through HAVA. The ROV will be able to reduce the use of extra help by this action while remaining committed to maintaining service levels:

- Add 1.0 FTE Accountant II - U position to assist with the tracking, accounting and claiming of all HAVA expenditures
- Add 1.0 FTE Associate Management Analyst B/A - U to identify and develop projects that are eligible for HAVA funding, develop HAVA project timelines and budgets, as well as monitor purchases and labor use to ensure funding eligibility

Total Cost: \$155,099

Recognize Additional HAVA Revenue

Recognize an additional \$194,850 in Statewide HAVA funds related to the California Secretary of State required upgrade of all the County's 400-C optical scan machines.

Total One-time Revenue: \$194,850

Equipment Upgrade

The California Secretary of State has mandated that all of the County's 400-C optical scan machines be upgraded to firmware version 1.12.4 before the next election.

Total One-Time Cost: \$194,850

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 6,973,296	\$ 8,769,093	\$ 8,677,588	\$ 6,635,646	\$ 6,799,742	-2.5%
5605	Registrar Gen Elections Fund 0001	5,132,111	5,869,706	4,064,445	5,595,251	5,790,101	12.8%
5610	Registrar Spec Elections Fund 0001	64,239	1,129,984	1,351,472	74,159	74,159	15.4%
5615	Electronic Voting Sys Fund 0001	1,162,372	1,084,823	955,273	1,170,677	1,170,677	0.7%
Total Net Expenditures		\$ 13,332,018	\$ 16,853,606	\$ 15,048,778	\$ 13,475,733	\$ 13,834,679	3.8%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 6,973,296	\$ 8,769,093	\$ 8,677,588	\$ 6,635,646	\$ 6,799,742	-2.5%
5605	Registrar Gen Elections Fund 0001	5,132,111	5,869,706	4,064,445	5,595,251	5,790,101	12.8%
5610	Registrar Spec Elections Fund 0001	64,239	1,129,984	1,351,472	74,159	74,159	15.4%
5615	Electronic Voting Sys Fund 0001	1,162,372	1,084,823	955,273	1,170,677	1,170,677	0.7%
Total Gross Expenditures		\$ 13,332,018	\$ 16,853,606	\$ 15,048,778	\$ 13,475,733	\$ 13,834,679	3.8%

Registrar Of Voters — Budget Unit 140 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,640,074	\$ 7,036,437	\$ 6,885,029	\$ 6,099,270	\$ 6,263,366	11.1%
Services And Supplies	6,633,944	8,759,169	7,132,820	7,376,463	7,571,313	14.1%
Fixed Assets	1,058,000	1,058,000	1,030,929	—	—	-100.0%
Subtotal Expenditures	13,332,018	16,853,606	15,048,778	13,475,733	13,834,679	3.8%
Total Net Expenditures	13,332,018	16,853,606	15,048,778	13,475,733	13,834,679	3.8%

Registrar Of Voters — Budget Unit 140 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5600	Registrar Of Voters Fund 0001	\$ 115,600	\$ 1,496,240	\$ 1,531,073	\$ 115,600	\$ 115,600	—
5605	Registrar Gen Elections Fund 0001	—	—	16,965	—	—	—
5610	Registrar Spec Elections Fund 0001	2,528,992	2,528,992	2,848,550	2,528,992	2,528,992	—
5615	Electronic Voting Sys Fund 0001	2,003,249	2,624,249	5,572,470	1,878,531	2,073,381	3.5%
Total Revenues		\$ 4,647,841	\$ 6,649,481	\$ 9,969,057	\$ 4,523,123	\$ 4,717,973	1.5%

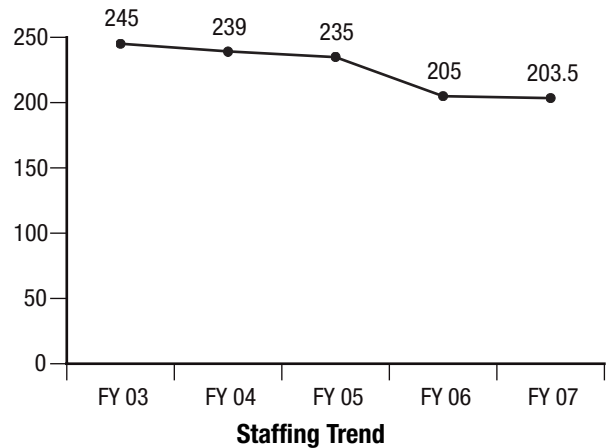
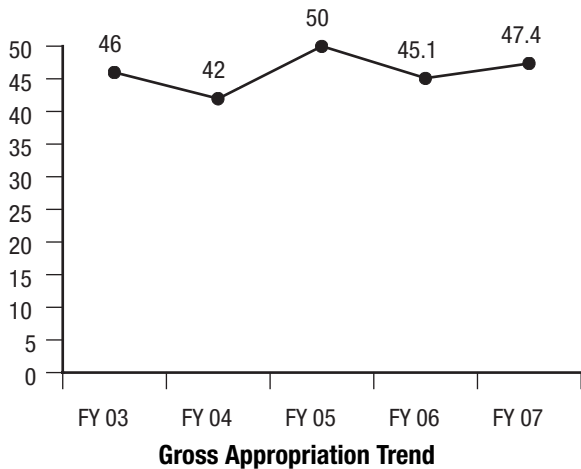
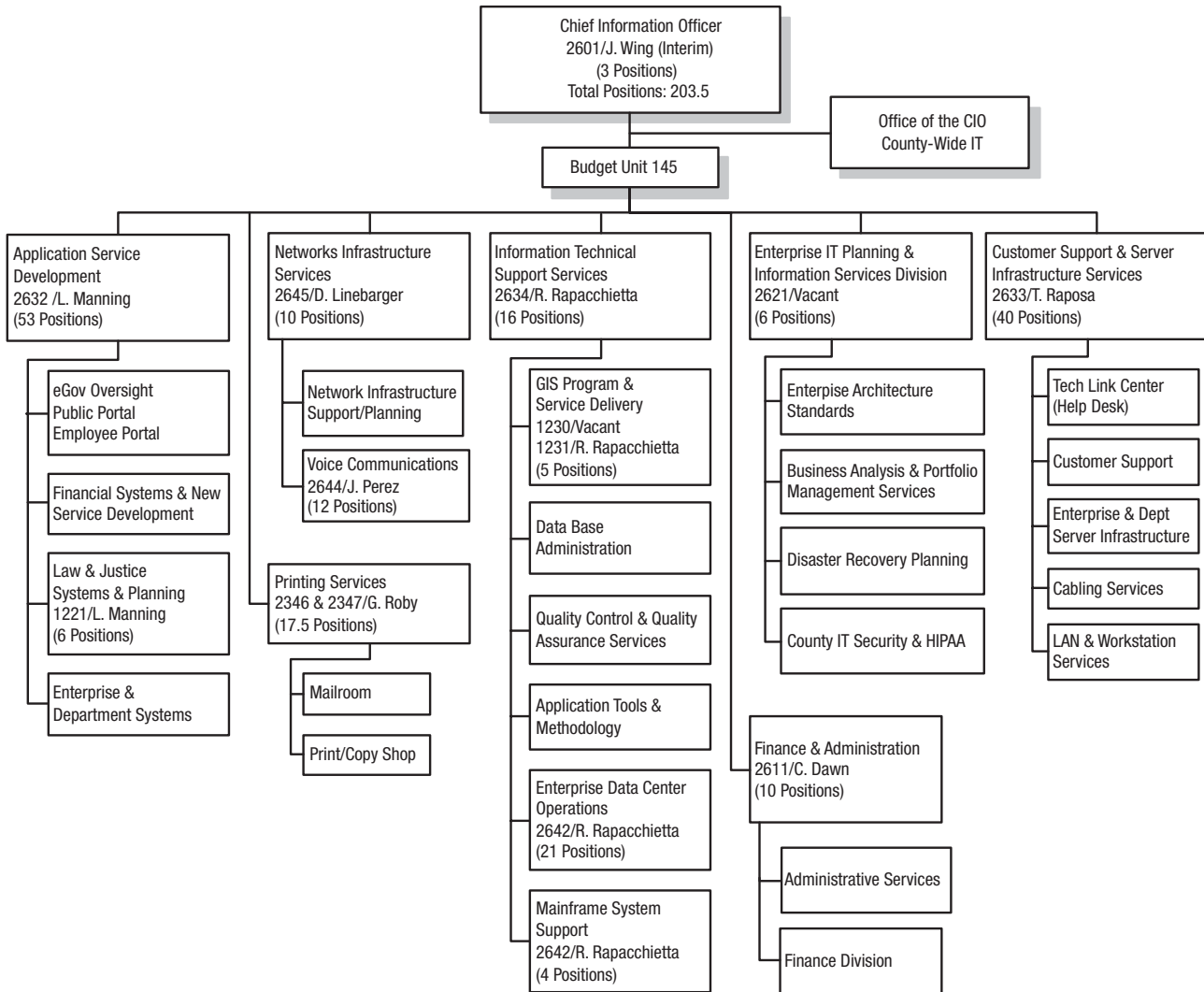


Registrar Of Voters — Budget Unit 140
Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	13,945	—	—	—
Intergovernmental Revenues	1,488,257	3,489,897	6,759,901	1,041,618	1,236,468	-16.9%
Charges For Services	3,043,984	3,043,984	3,056,496	3,365,905	3,365,905	10.6%
Other Financing Sources	115,600	115,600	138,714	115,600	115,600	—
Total Revenues	\$ 4,647,841	\$ 6,649,481	\$ 9,969,057	\$ 4,523,123	\$ 4,717,973	1.5%



Information Services Department



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000. The ongoing solutions outlined below meet the Department's reduction level. Additional one-time augmentations in the amount of \$2,050,440 for a wide variety of Information Technology Infrastructure replacements in operating departments and \$419,655 for the CLARAnet Disaster Recovery Project are recommended.

Reduce Network Phone Costs

Recommendation: Reduce network phone costs by \$40,000 by re-using existing equipment made available as staff is reduced.

Total Ongoing Savings: \$40,000

Position Changes

FTE	Class	Description
-1.0	B2U	Database Administrator
-1.0	G5F	Software Engineer I/II/III
-1.0	G43	Director of Information Technology Infrastructure and Delivery Services
-1.0	F90	Bindery I/II
.5	F90	Bindery I/II
-3.5		Total FTEs

Total Ongoing Savings: \$464,352

Reduce Postage Expense

Recommendation: Reduce postage expense due to new contract.

Total Ongoing Savings: \$47,691

Technology Projects

Recommendation: Augment funding for CLARAnet Disaster Recovery - Second Internet Access Facility. Relocate one of the County's two primary internet access points to an alternate location to improve disaster recovery preparedness.

Total Cost: \$419,655

Total Ongoing Cost: \$128,655
Total One-time Cost: \$291,000

Recommendation: Increase funds for CLARAnet infrastructure replacement.

Total Cost: \$338,330

Total Ongoing Cost: \$79,810
Total One-time Cost: 258,520

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

Total One-time Cost: \$594,012

The following list contains approximate replacement costs by Department.

Information Technology Infrastructure Replacement

Department	Amount	Funding Budgeted in
Agriculture and Environmental Management (AEM)	\$26,455	ISD
County Council Office (CCO)	\$178,499	CCO
County Executive's Office (CEO)	\$48,536	ISD
CEO/Office of Affordable Housing (OAH)	\$7,710	ISD
CEO/Office of Emergency Services (OES)	\$37,817	ISD
CEO/Office of Human Relations (OHR)	\$20,922	ISD
CEO/Veteran Services (VS)	\$9,216	ISD
Information Services Department (ISD)/CLARAnet	\$338,330	ISD
Clerk of the Board (COB)	\$85,088	ISD
COB/Board of Supervisors	\$15,968	ISD
COB/Board Chambers	\$18,682	ISD
Controller's Office (CON)	\$156,288	ISD
Coroner's Office (COR)	\$14,674	ISD
District Attorney (DA)	\$118,902	DA
Department of Revenue (DOR)	\$88,974	ISD
Employee Services Agency (ESA)	\$171,800	ESA
ISD/General Fund Division	\$17,987	ISD
CEO/Office of Budget & Analysis	\$11,449	ISD
Public Defender (PDO)	\$177,122	PDO
Public Health (PHD)	\$56,000	PHD
Probation (PROB)	\$400,400	PROB
Procurement (PROC)	\$15,375	PROC
Pre-Trial Services (PTS)	\$34,246	ISD
Total	\$2,050,440	

Changes Approved by the Board of Supervisors

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

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 11,010,138	\$ 13,731,849	\$ 11,394,398	\$ 12,678,967	\$ 12,678,967	15.2%
14574	Information Services Fund 0074	29,111,466	30,594,135	29,211,258	29,332,437	29,332,437	0.8%
14577	Printing Operations Fund 0077	2,044,653	2,044,653	1,813,234	2,121,982	2,121,982	3.8%
14502	Messenger Driver - Records Ret Fund 0001	563,834	565,300	544,816	405,637	405,637	-28.1%
1231	GIS SCC Regional Budgetary Fund 0242	618,478	565,030	—	1,289,428	1,289,428	108.5%
Total Net Expenditures		\$ 43,348,569	\$ 47,500,967	\$ 42,963,706	\$ 45,828,451	\$ 45,828,451	5.7%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 11,201,285	\$ 13,922,996	\$ 11,401,316	\$ 12,725,767	\$ 12,725,767	13.6%
14574	Information Services Fund 0074	29,111,466	30,594,135	29,211,258	29,332,437	29,332,437	0.8%
14577	Printing Operations Fund 0077	2,044,653	2,044,653	1,813,234	2,121,982	2,121,982	3.8%
14502	Messenger Driver - Records Ret Fund 0001	2,126,988	2,128,454	2,028,607	1,899,220	1,899,220	-10.7%
1231	GIS SCC Regional Budgetary Fund 0242	618,478	565,030	—	1,289,428	1,289,428	108.5%
Total Gross Expenditures		\$ 45,102,870	\$ 49,255,268	\$ 44,454,415	\$ 47,368,834	\$ 47,368,834	5.0%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 25,459,834	\$ 25,530,361	\$ 24,572,781	\$ 26,154,528	\$ 26,154,528	2.7%
Services And Supplies	18,868,365	19,296,798	17,573,978	20,018,669	20,018,669	6.1%
Fixed Assets	774,671	2,942,471	822,018	1,143,532	1,143,532	47.6%
Operating/Equity Transfers	—	1,485,638	1,485,638	—	—	—
Reserves	—	—	—	52,105	52,105	—
Subtotal Expenditures	45,102,870	49,255,268	44,454,415	47,368,834	47,368,834	5.0%
Expenditure Transfers	(1,754,301)	(1,754,301)	(1,490,709)	(1,540,383)	(1,540,383)	-12.2%
Total Net Expenditures	43,348,569	47,500,967	42,963,706	45,828,451	45,828,451	5.7%



Information Services — Budget Unit 145 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
14501	Information Services Fund 0001	\$ 135,500	\$ 2,195,888	\$ 2,179,501	\$ 105,000	\$ 105,000	-22.5%
14574	Information Services Fund 0074	29,505,984	29,505,984	28,328,774	29,819,817	29,819,817	1.1%
14577	Printing Operations Fund 0077	2,030,223	2,030,223	1,890,201	2,127,193	2,127,193	4.8%
1231	GIS SCC Regional Budgetary Fund 0242	—	—	—	200,000	200,000	—
Total Revenues		\$ 31,671,707	\$ 33,732,095	\$ 32,398,476	\$ 32,252,010	\$ 32,252,010	1.8%

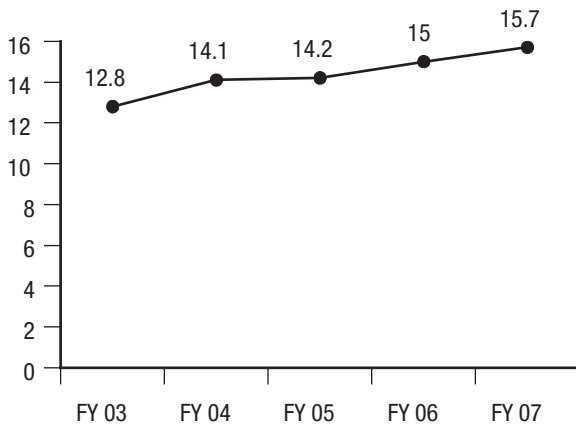
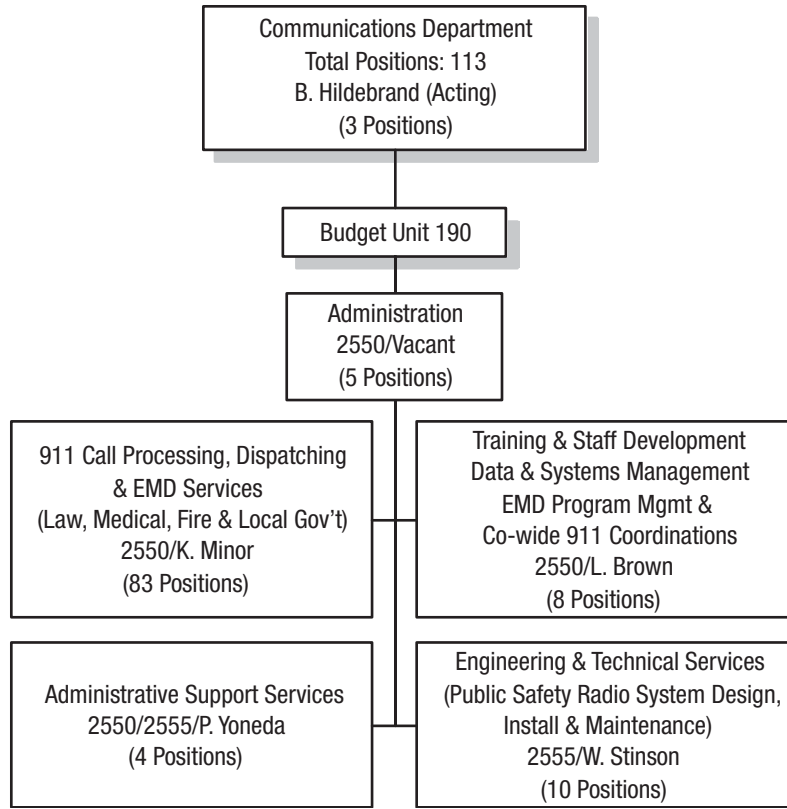
Information Services — Budget Unit 145 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	22,000	22,000	246,496	70,000	70,000	218.2%
Intergovernmental Revenues	—	1,485,638	1,485,638	—	—	—
Charges For Services	29,072,337	29,072,337	31,489,061	29,651,041	29,651,041	2.0%
Other Financing Sources	2,577,370	3,152,120	(822,719)	2,530,969	2,530,969	-1.8%
Total Revenues	\$ 31,671,707	\$ 33,732,095	\$ 32,398,476	\$ 32,252,010	\$ 32,252,010	1.8%

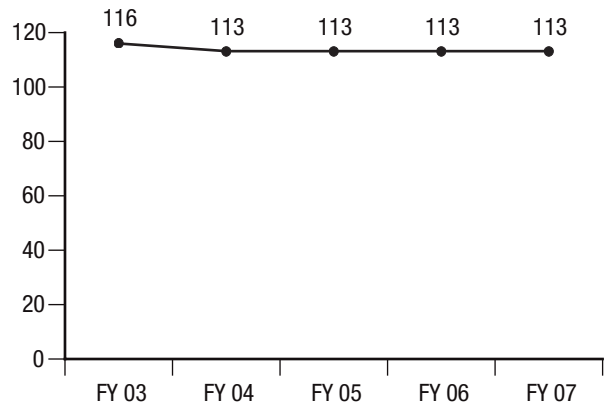


County Communications

Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



**Mobile Communications Dispatching at Emergency Medical Services (EMS)
Multiple Casualty Incident Exercise**

Desired Results

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

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

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

Public Safety audio systems reliability.

County Executive's Recommendation

The County Executive did not assign a reduction level to County Communications. Currently, most functions (12 of 14) performed by the Department are Federal, State and/or County mandates. The two non-mandated functions also involve critical services.

Reduction in Lease Costs

Recommendation: Reduce lease costs for the property on Mount Chual due to a re-negotiated lease.

Total Ongoing Savings: \$179,880

Changes Approved by the Board of Supervisors

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

Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 10,852,402	\$ 11,670,550	\$ 11,221,481	\$ 11,044,807	\$ 11,044,807	1.8%
19002	Communications Tech Svcs Div Fund 0001	52,376	110,305	289,895	78,992	78,992	50.8%
Total Net Expenditures		\$ 10,904,778	\$ 11,780,855	\$ 11,511,376	\$ 11,123,799	\$ 11,123,799	2.0%



Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 13,273,325	\$ 14,091,473	\$ 13,589,798	\$ 13,875,246	\$ 13,875,246	4.5%
19002	Communications Tech Svcs Div Fund 0001	1,767,117	1,825,046	1,827,287	1,837,344	1,848,366	4.6%
Total Gross Expenditures		\$ 15,040,442	\$ 15,916,519	\$ 15,417,085	\$ 15,712,590	\$ 15,723,612	4.5%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 12,189,733	\$ 12,047,553	\$ 12,047,553	\$ 12,823,516	\$ 12,834,538	5.3%
Services And Supplies	2,850,709	2,916,732	2,876,196	2,889,074	2,889,074	1.3%
Fixed Assets	—	961,977	493,337	—	—	—
Subtotal Expenditures	15,040,442	15,916,519	15,417,085	15,712,590	15,723,612	4.5%
Expenditure Transfers	(4,135,664)	(4,135,664)	(3,905,710)	(4,588,791)	(4,599,813)	11.2%
Total Net Expenditures	10,904,778	11,780,855	11,511,376	11,123,799	11,123,799	2.0%

Communications Department — Budget Unit 190 Revenues by Cost Center

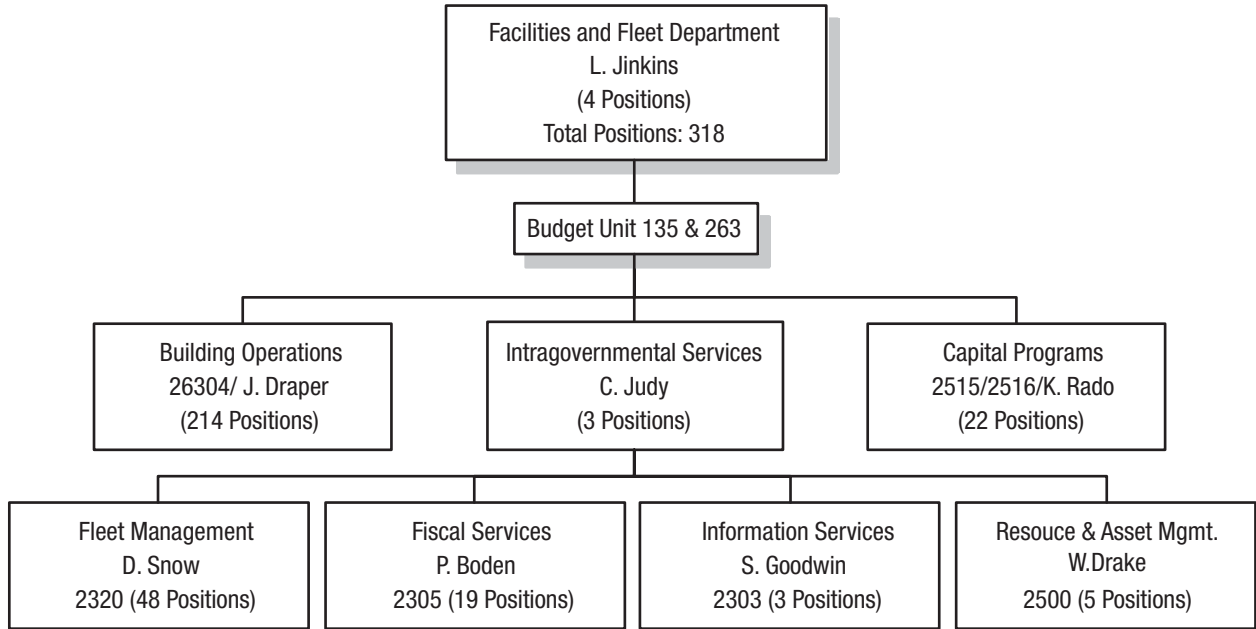
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,530,314	\$ 1,530,314	\$ 1,450,768	\$ 1,448,047	\$ 1,448,047	-5.4%
19002	Communications Tech Svcs Div Fund 0001	40,000	40,000	129,786	70,000	70,000	75.0%
Total Revenues		\$ 1,570,314	\$ 1,570,314	\$ 1,580,554	\$ 1,518,047	\$ 1,518,047	-3.3%

Communications Department — Budget Unit 190 Revenues by Type

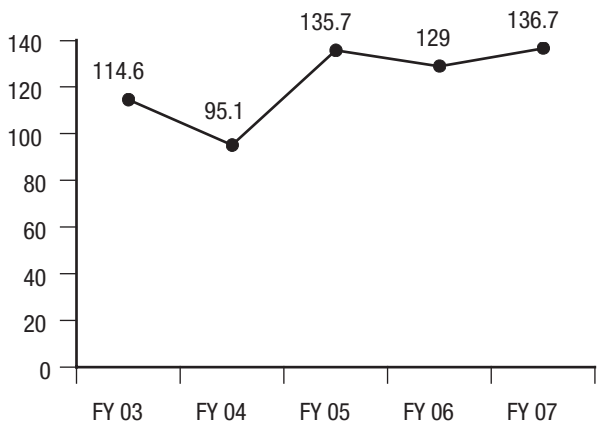
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	125,000	125,000	29,296	37,000	37,000	-70.4%
Charges For Services	1,444,314	1,444,314	1,548,549	1,479,347	1,479,347	2.4%
Other Financing Sources	1,000	1,000	2,709	1,700	1,700	70.0%
Total Revenues	\$ 1,570,314	\$ 1,570,314	\$ 1,580,554	\$ 1,518,047	\$ 1,518,047	-3.3%



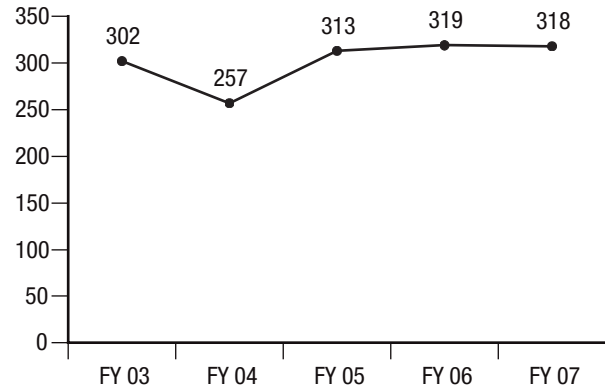
Facilities and Fleet Department



Section 1: Finance and Government



Gross Appropriation Trend
Facilities Department was reorganized into Facilities and Fleet in FY 2005.



Staffing Trend
Facilities Department was reorganized into Facilities and Fleet in FY 2005.



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**



Valley Specialty Center at Moorpark and Bascom

Desired Results

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

Maximum Life of Buildings and Building Systems

Protected County Investments and Resources

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

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

County Executive's Recommendation

The Facilities and Fleet Department met its reduction amount of \$500,000 with this proposal.

Position Changes

Position Changes

FTE	Code	Description
-1.0	G77	Warehouse Materials Handler
-1.0	K81	Engineering Technician II/I - Capital Programs
1.0	K81	Engineering Technician II/I - Building Operations
-1.0		Total FTE's

Total Ongoing Cost: \$34,454

Fund 0001 Expenditures are reduced by \$152,472

Fund 0001 Cost is increased by \$93,463

Ongoing Revenues are reduced by \$93,463

Reduce Services and Supplies

Recommendation: Reduce appropriation from maintenance materials and contract support services.

Total Ongoing Savings: \$211,683

Reduce Leases

Recommendation: Reduce lease appropriations for 3003 Moorpark Avenue and Mt. Chual, resulting in savings due to moves from leased to County-owned space by Public Health Department and a renegotiated lease for County Communications. Half of the Public Health half-year savings was used against the Facilities and Fleet reduction target. Half was used against the Public Health target.

Total Ongoing Cost: \$0

Ongoing Expenditures are reduced by \$478,609

Ongoing reimbursements from Departments are reduced by \$478,609

Changes Approved by the Board of Supervisors

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

Reduce Expenditures for Utilities

Ongoing appropriations for utilities were reduced based on the County Executive's agreement with recommendations by the Harvey Rose Accountancy Corporation in their review of the FY 2007 Recommended Budget.

Total Ongoing Savings: \$625,969

Fiscal Year 2007 Capital Budget

In accordance with Board Policy 4.10 regarding Capital Outlay, Capital Programs initiated the Fiscal Year 2007 Capital Outlay process in August, 2005 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 November 10, 2005 and subsequently the Board on December 6, 2005 approved projects for further budget development. The Finance and

Government Operations Committee on April 6, 2006, and subsequently the Board on April 25, 2006, approved the priorities recommended by the Administrative Capital Committee. Detailed descriptions of the following Capital Projects are available in Keyboard and on the Facilities and Fleet internal website at <http://home.gsa.co.santa-clara.ca.us>.



County Executive's Recommendation

The County Executive recommended a one-time Capital appropriation of \$10,025,000 to fund projects that total \$10,025,000. The County Executive also recommended that the Board recognize revenue of \$875,000 from the City of Morgan Hill for use on the Morgan Hill Courthouse Project.

Funding was recommended for the following Capital Projects:

FY 2007 Capital Projects

Description	Amount
Backlog Life Cycle Infrastructure Investment	\$5,000,000
Juvenile Hall Housing - Phase II Construction	\$1,000,000
Elmwood Control Rm Expansion – Construction	\$1,000,000
Security Master Plan– Design & Construction	\$1,600,000
South County Bldg. K Remodel– Construction	\$450,000
Elmwood Security Updates – Construction	\$850,000
Alternate SBC Connection to County Data Services - Design & Construction	\$125,000
Total	\$10,025,000

Total One-time Cost: \$10,025,000

Backlog/Life Cycle Infrastructure Investment

The Life Cycle Infrastructure investment Program focuses on protecting the County's assets in County-owned buildings and property. This appropriation will fund projects that restore and repair County buildings, systems, and equipment as part of deferred maintenance. It funds the continual replacement of building systems and supporting infrastructure that have reached or exceeded their useful life and are in need of replacement or repair. The following list of Backlog projects and cost estimates are preliminary. However, if during FY 2007, 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
Elmwood W2 Water-Damaged Restroom	\$150,000
Berger Bldg. Variable Frequency Devices	\$325,000
Main Jail South Chiller Unit Replacement	\$75,000
Mariposa Lodge Site Drainage & Walkways	\$120,000
Work Furlough Roof Repairs	\$450,000
Countywide Health Inspection Improvements	\$50,000
Countywide Assessment Survey Phase 2 of 4	\$150,000
Elmwood Dorm Shower Refurbishment, M4/M5	\$50,000
Elmwood Restroom Fixtures Replacement	\$30,000
Sam Della Maggorie Boiler Replacement	\$80,000
Juvenile Hall Restroom Fixtures Replacement	\$75,000
Sam Della Maggorie HVAC System Repairs	\$150,000
Elmwood HVAC/Interior Repairs, M2	\$80,000
Elmwood HVAC/Interior Repairs, M5	\$80,000
Elmwood Evaporative Coolers Replacement	\$250,000
Mariposa Lodge Leech Field Repairs	\$50,000
Berger Bldg. 2 Water Valve and Flange	\$25,000
70 W. Hedding Water Pump Replacement	\$50,000
Elmwood Barracks Painting, 1/2/3	\$200,000
Elmwood Window Replacement	\$100,000
Elmwood E. Gate Dumpster/Pad Repairs	\$125,000
70 W. Hedding E. Wing Roof Swing Stage	\$200,000
Mariposa Lodge Exterior Stair Repairs	\$45,000
Mariposa Lodge Foot Bridge Repairs	\$30,000
Main Hail South Roof Repairs	\$180,000
70 W. Hedding HVAC System Isolation	\$75,000
Juv. Hall Police Admin. Roof Cooling Unit	\$75,000
Elmwood Restroom Repairs, M8 A - H	\$255,000
James Ranch Roof Repair at Administration	\$35,000
Park Alameda HVAC Roof-top Duct Replacement	\$100,000
Countywide Automatic Irrigation Controls	\$35,000
Elmwood Kitchen Equip. Repairs/Replacement	\$50,000
Holden Ranch Classroom Heating Repairs	\$89,000
Countywide Transformer Arc Flash Signs	\$25,000
Berger Bldg. 2 Boiler Repairs	\$380,000
Mariposa Lodge Cafeteria Siding Repairs	\$50,000
Mariposa Lodge Restroom Fixtures	\$50,000
Hall of Justice Fire Sprinkler Piping	\$75,000
Countywide Exterior Wall Painting/Sealing	\$100,000
Berger Bldg. 3 Roof Ducts Replacement	\$100,000
Elmwood Dumpster Pad Repairs, M8	\$40,000
Old Courthouse Chiller Repair Design Augment.	\$55,000
Countywide Integrated Pest Management	\$75,000
Hall of Justice Lighting Controls Upgrade	\$200,000
Total	\$4,984,000

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



Juvenile Hall Housing – 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 3 and 4 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	Completed
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 delays that extended the completion date to December, 2006. During Stage 3, the County had to make changes to the security system and structural design for the building.

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

Elmwood Central Control Room Expansion – Construction

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. The Central Control station is the "heart" of all Elmwood operations and therefore its expansion is vital to maintain security and control of the complex. Additionally, numerous alarms, signals and media are monitored from this station

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

Security Master Plan Upgrades, County Center – Design & Construction

An independent study identified needed security upgrades at 70 West Hedding. These upgrades include the reconfiguration of space to provide better separation of County staff from the public, the installation of new security barriers and devices, the installation of intrusion detection systems and the construction of a revolving door entrance in the East Wing.

Total One-time Cost: \$1,600,000

South County Building K Remodel – Construction

The remodel will renovate office space for both Public Health (PH) Women, Infants and Children (WIC), Immunization (IZ) and Social Services Agency (SSA) staff. This upgrade will assist in accommodating PH and SSA staff and functions. Current office configuration co-mingles staff from the different departments and does not provide for adequate exam rooms for WIC/IZ nursing staff to see patients and provides inefficient layout for offices.

Total One-time Cost: \$450,000

Elmwood Security Upgrades – Construction

An internal study identified needed security upgrades at the Elmwood Facility. These upgrades include the installation of cuffing slots, securing ceilings in visiting units, the replacement of interior fencing and improving perimeter security features.

Total One-time Cost: \$850,000

Alternate SBC Network Connection to County Data Services at Berger Drive Campus

This project will provide back-up communications cabling links to support all data and voice services provided to the Information Services Department (ISD) by SBC and other telecommunications vendors.

The existing telecommunications services are vulnerable to a single point of failure that could result from a cut or loss of the conduit. A loss of the services run via the cable and fiber housed in the conduit would cut the Berger Drive campus from all data and voice

telecommunications. This would have a severe negative impact on those portions of the County that rely on systems housed at ISD. It would also completely cut the County off all access to the Internet which is used in many mission-critical and public safety business processes.

Total One-time Cost: \$125,000

Morgan Hill Courthouse

In FY 2007 the County will receive the fourth and last payment of \$875,000 from the City of Morgan Hill pursuant to the Morgan Hill Ground Lease Agreement effective December, 2003. The funds will be spent on construction of the building as agreed. At the end of the project, if there are any unspent funds from *other* revenue sources, the County plans to apply it toward repayment of the bond.

Total One-time Cost: \$0

Total One-time Revenue: \$875,000

Total One-time Cost: \$875,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the FY 2007 Capital Budget as recommended by the County Executive with the following changes:

Reduce One-Time Expense Appropriation for Capital Projects

Based on an analysis of the Security Master Plan projects, a Revolving Door project was determined to not be needed at this time.

Total One-time Savings: \$500,000

Increase One-Time Expense and Revenue Appropriation for Fuel Cell Project

The Board voted to recognize one-time revenue from the Williams Settlement (\$1.5 million) to be used as a match for a Department of Energy earmark (\$1.5 million) to implement a Fuel Cell project.

Net Cost: \$0

One-time revenue from Settlement: \$1,500,000

One-time revenue from Department of Energy: \$1,380,000

One-time Cost: \$2,880,000

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 13,528,130	\$ 13,528,130	\$ 11,714,153	\$ 15,274,662	\$ 14,648,693	8.3%
26301	Facilities Admin Fund 0001	1,799,760	1,834,352	1,970,358	1,630,047	1,630,047	-9.4%
26302	Capital Programs Division	20,487,669	277,104,337	107,082,274	21,149,380	23,032,756	12.4%
26303	Property Management Fund 0001	5,936,909	6,234,509	2,500,348	1,937,292	1,937,292	-67.4%
26304	Building Operations-Fund 0001	21,523,280	23,079,649	21,936,981	22,068,625	22,068,625	2.5%
Total Net Expenditures		\$ 63,275,748	\$ 321,780,977	\$ 145,204,114	\$ 62,060,006	\$ 63,317,413	0.1%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2309	Facilities Utility Fund 0001	\$ 13,528,130	\$ 13,528,130	\$ 11,714,153	\$ 15,450,666	\$ 14,824,697	9.6%
26301	Facilities Admin Fund 0001	2,499,057	2,533,649	2,603,992	2,690,335	2,690,335	7.7%
26302	Capital Programs Division	24,186,091	280,802,759	108,256,245	25,255,513	27,138,889	12.2%
26303	Property Management Fund 0001	51,086,589	51,384,189	46,100,836	47,040,336	47,040,336	-7.9%
26304	Building Operations-Fund 0001	24,690,593	26,246,962	28,849,062	26,095,938	26,095,938	5.7%
Total Gross Expenditures		\$ 115,990,460	\$ 374,495,689	\$ 197,524,288	\$ 116,532,788	\$ 117,790,195	1.6%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 25,785,443	\$ 25,785,443	\$ 25,581,499	\$ 27,019,420	\$ 27,019,420	4.8%
Services And Supplies	69,246,715	70,905,332	69,144,361	68,378,368	67,752,399	-2.2%
Other Charges	1,480,051	2,550,551	146,290	105,000	105,000	-92.9%
Fixed Assets	11,500,000	246,699,112	83,807,615	10,900,000	13,283,376	15.5%
Operating/Equity Transfers	7,978,251	28,555,251	18,844,523	10,130,000	9,630,000	20.7%
Subtotal Expenditures	115,990,460	374,495,689	197,524,288	116,532,788	117,790,195	1.6%
Expenditure Transfers	(52,714,712)	(52,714,712)	(52,320,174)	(54,472,782)	(54,472,782)	3.3%
Total Net Expenditures	63,275,748	321,780,977	145,204,114	62,060,006	63,317,413	0.1%



Facilities Department — Budget Unit 263 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2309	Facilities Utility Fund 0001	\$ —	\$ —	\$ 46,392	\$ —	\$ —	—
26301	Facilities Admin Fund 0001	36,000	36,000	67,900	36,000	36,000	—
26302	Capital Programs Division	9,453,251	178,026,260	(8,484,551)	11,005,000	13,388,376	41.6%
26303	Property Management Fund 0001	3,370,637	3,398,237	2,745,597	2,488,734	2,488,734	-26.2%
26304	Building Operations-Fund 0001	—	—	117,794	—	—	—
Total Revenues		\$ 12,859,888	\$ 181,460,497	\$ (5,506,867)	\$ 13,529,734	\$ 15,913,110	23.7%

Facilities Department — Budget Unit 263 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	—	—	(320,078)	—	—	—
Revenue From Use Of Money/Property	625,000	625,000	2,423,690	25,000	25,000	-96.0%
Intergovernmental Revenues	7,978,251	176,143,260	81,248,677	10,130,000	12,513,376	56.8%
Charges For Services	2,596,291	3,004,291	2,732,648	1,776,218	1,776,218	-31.6%
Other Financing Sources	1,660,346	1,687,946	(91,591,804)	1,598,516	1,598,516	-3.7%
Total Revenues	\$ 12,859,888	\$ 181,460,497	\$ (5,506,867)	\$ 13,529,734	\$ 15,913,110	23.7%

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 13,028,647	\$ 18,704,139	\$ 14,343,674	\$ —	\$ —	-100.0%
2321	Fleet Operating Fund 0070	—	—	2,032,588	18,941,040	18,941,040	—
Total Net Expenditures		\$ 13,028,647	\$ 18,704,139	\$ 16,376,262	\$ 18,941,040	\$ 18,941,040	45.4%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 13,028,647	\$ 18,704,139	\$ 14,332,732	\$ —	\$ —	-100.0%
2321	Fleet Operating Fund 0070	—	—	2,032,588	18,941,040	18,941,040	—
Total Gross Expenditures		\$ 13,028,647	\$ 18,704,139	\$ 16,365,320	\$ 18,941,040	\$ 18,941,040	45.4%



Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 4,240,111	\$ 4,240,111	\$ 4,223,463	\$ 4,481,129	\$ 4,481,129	5.7%
Services And Supplies	7,478,711	8,637,296	8,342,607	10,523,225	10,523,225	40.7%
Other Charges	1,275,424	1,675,534	1,655,019	1,402,285	1,402,285	9.9%
Fixed Assets	—	4,116,797	2,144,231	—	—	—
Operating/Equity Transfers	—	—	—	2,500,000	2,500,000	—
Reserves	34,401	34,401	—	34,401	34,401	—
Subtotal Expenditures	13,028,647	18,704,139	16,365,320	18,941,040	18,941,040	45.4%
Expenditure Transfers	—	—	10,942	—	—	—
Total Net Expenditures	13,028,647	18,704,139	16,376,262	18,941,040	18,941,040	45.4%

Fleet Services — Budget Unit 135 Revenues by Cost Center

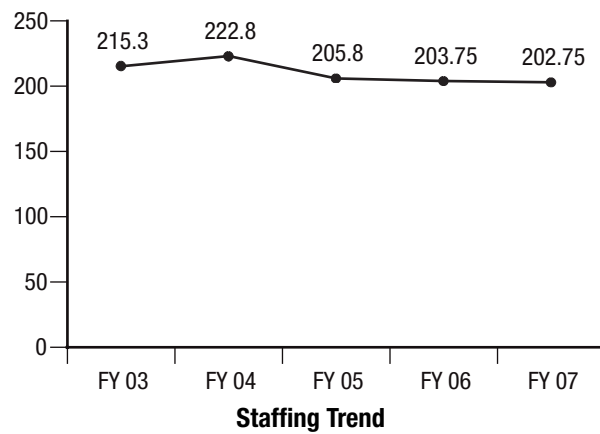
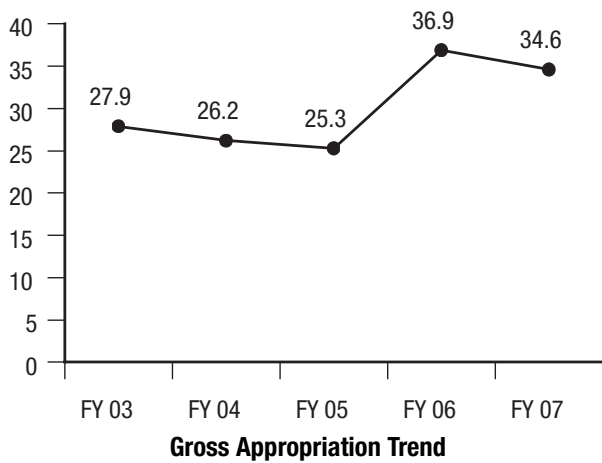
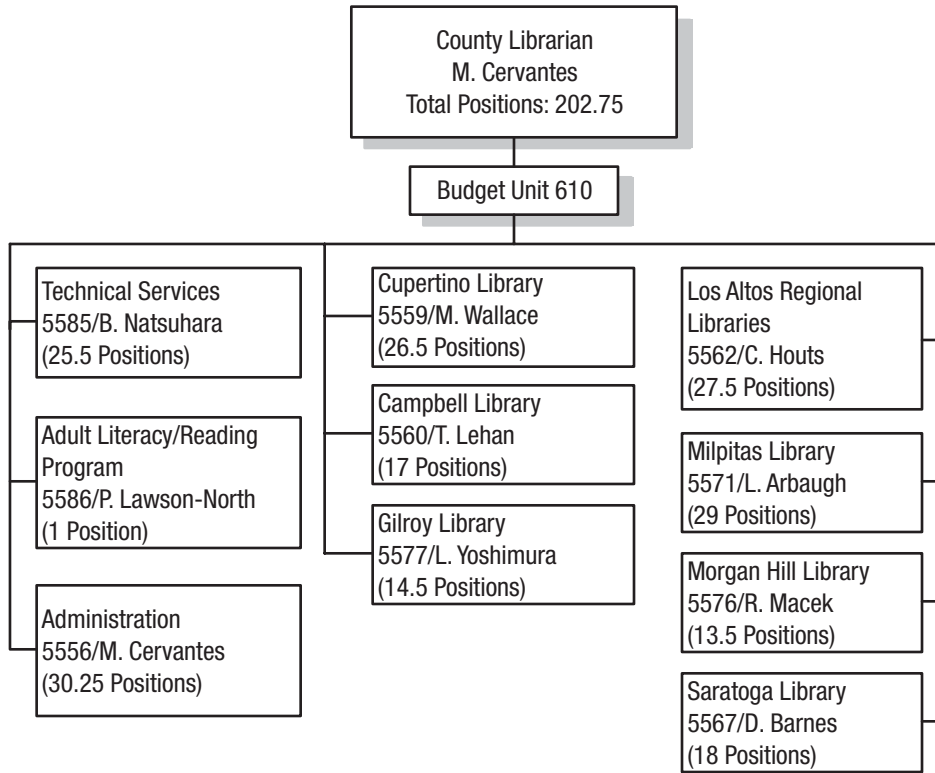
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2320	Fleet Management Capital Fund 0073	\$ 12,873,498	\$ 17,691,417	\$ 15,433,355	\$ 2,727,000	\$ 2,727,000	-78.8%
2321	Fleet Operating Fund 0070	—	—	1,372,194	17,311,494	17,311,494	—
	Total Revenues	\$ 12,873,498	\$ 17,691,417	\$ 16,805,549	\$ 20,038,494	\$ 20,038,494	55.7%

Fleet Services — Budget Unit 135 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	25,000	25,000	114,288	25,000	25,000	—
Intergovernmental Revenues	—	2,336,000	2,336,000	2,500,000	2,500,000	—
Charges For Services	12,309,498	13,577,620	14,093,306	16,383,394	16,383,394	33.1%
Other Financing Sources	539,000	1,752,797	261,955	1,130,100	1,130,100	109.7%
Total Revenues	\$ 12,873,498	\$ 17,691,417	\$ 16,805,549	\$ 20,038,494	\$ 20,038,494	55.7%



County Library



Public Purpose

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



County Executive's Recommendation

The County Library's recommended budget reflects the budget reviewed by the Santa Clara County Library JPA on April 27, 2006, including services and supply expenditures totaling \$9.2 million, Building and Technology reserves of \$6 million and a revenue projection of \$27.9 million. The fixed asset expenditures are detailed below.

One-time Fixed Asset Purchases

Recommendation: Allocate one-time funding in the amount of \$129,695 to purchase the following items:

Item	Amount
Automated self-check machines, to enable patrons to check out materials independently.	\$84,250
Tally printer, to produce a multi-part form notice to patrons.	\$8,175
Veicon thin client server, to connect newly installed public terminals.	\$19,200
Computer servers, to replace current outdated servers.	\$18,070
Total	\$129,695

Total One-time Cost: \$129,695

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,993,396	\$ 19,858,408	\$ 8,995,200	\$ 16,121,117	\$ 15,939,922	-16.1%
5586	Literacy Program Fund 0025	394,038	506,502	500,344	397,405	397,405	0.9%
5559	Cupertino Library Fund 0025	2,648,687	2,648,687	2,426,751	2,780,487	2,780,487	5.0%
5560	Campbell Library Fund 0025	1,674,907	1,674,907	1,508,113	1,724,999	1,724,999	3.0%
5562	Los Altos Library Fund 0025	2,561,080	2,764,808	2,651,437	2,538,844	2,538,844	-0.9%
5567	Saratoga Comm Library Fund 0025	1,822,062	1,888,856	1,772,080	1,906,284	1,906,284	4.6%
5571	Milpitas Comm Library Fund 0025	2,720,158	2,720,158	2,548,100	2,838,936	2,838,936	4.4%
5575	Alum Rock Library Fund 0025	350,000	350,000	316,209	425,086	425,086	21.5%
5576	Morgan Hill Library Fund 0025	1,297,256	1,297,256	1,287,583	1,349,938	1,349,938	4.1%
5577	Gilroy Library Fund 0025	1,398,500	1,398,500	1,370,875	1,457,916	1,457,916	4.2%
5585	Technical Svcs Fund 0025	3,023,227	3,096,747	2,754,963	3,205,248	3,212,004	6.2%
Total Net Expenditures		\$ 36,883,311	\$ 38,204,829	\$ 26,131,653	\$ 34,746,260	\$ 34,571,821	-6.3%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5556	Library Admin Fund 0025	\$ 18,993,396	\$ 19,858,408	\$ 8,995,200	\$ 16,121,117	\$ 15,939,922	-16.1%
5586	Literacy Program Fund 0025	394,038	506,502	500,344	397,405	397,405	0.9%
5559	Cupertino Library Fund 0025	2,648,687	2,648,687	2,426,751	2,780,487	2,780,487	5.0%
5560	Campbell Library Fund 0025	1,674,907	1,674,907	1,508,113	1,724,999	1,724,999	3.0%
5562	Los Altos Library Fund 0025	2,561,080	2,764,808	2,651,437	2,538,844	2,538,844	-0.9%
5567	Saratoga Comm Library Fund 0025	1,822,062	1,888,856	1,772,080	1,906,284	1,906,284	4.6%
5571	Milpitas Comm Library Fund 0025	2,720,158	2,720,158	2,548,100	2,838,936	2,838,936	4.4%
5575	Alum Rock Library Fund 0025	350,000	350,000	316,209	425,086	425,086	21.5%
5576	Morgan Hill Library Fund 0025	1,297,256	1,297,256	1,287,583	1,349,938	1,349,938	4.1%
5577	Gilroy Library Fund 0025	1,398,500	1,398,500	1,370,875	1,457,916	1,457,916	4.2%
5585	Technical Svcs Fund 0025	3,023,227	3,096,747	2,754,963	3,205,248	3,212,004	6.2%
Total Gross Expenditures		\$ 36,883,311	\$ 38,204,829	\$ 26,131,653	\$ 34,746,260	\$ 34,571,821	-6.3%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 18,180,963	\$ 18,180,963	\$ 17,192,533	\$ 19,136,202	\$ 19,142,958	5.3%
Services And Supplies	8,802,298	10,108,991	8,911,879	9,222,488	9,588,782	8.9%
Fixed Assets	3,900,000	4,086,619	27,241	129,695	129,695	-96.7%
Reserves	6,000,050	5,828,256	—	6,257,875	5,710,386	-4.8%
Subtotal Expenditures	36,883,311	38,204,829	26,131,653	34,746,260	34,571,821	-6.3%
Total Net Expenditures	36,883,311	38,204,829	26,131,653	34,746,260	34,571,821	-6.3%



County Library Headquarters — Budget Unit 610
Revenues by Cost Center

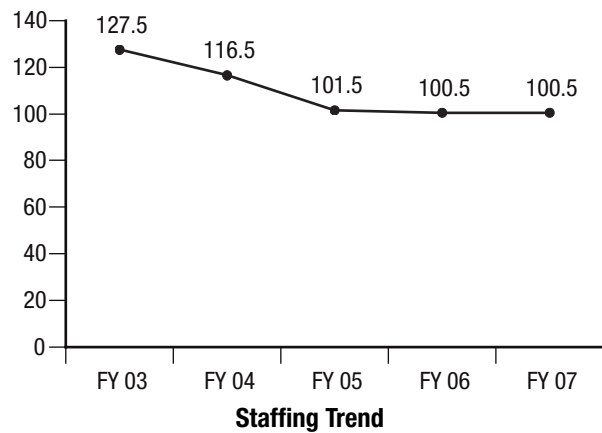
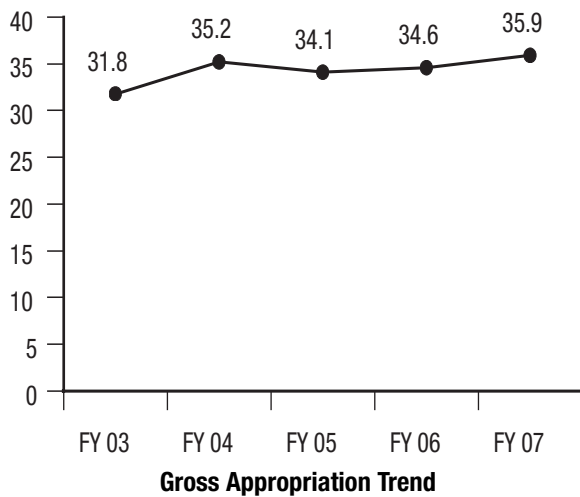
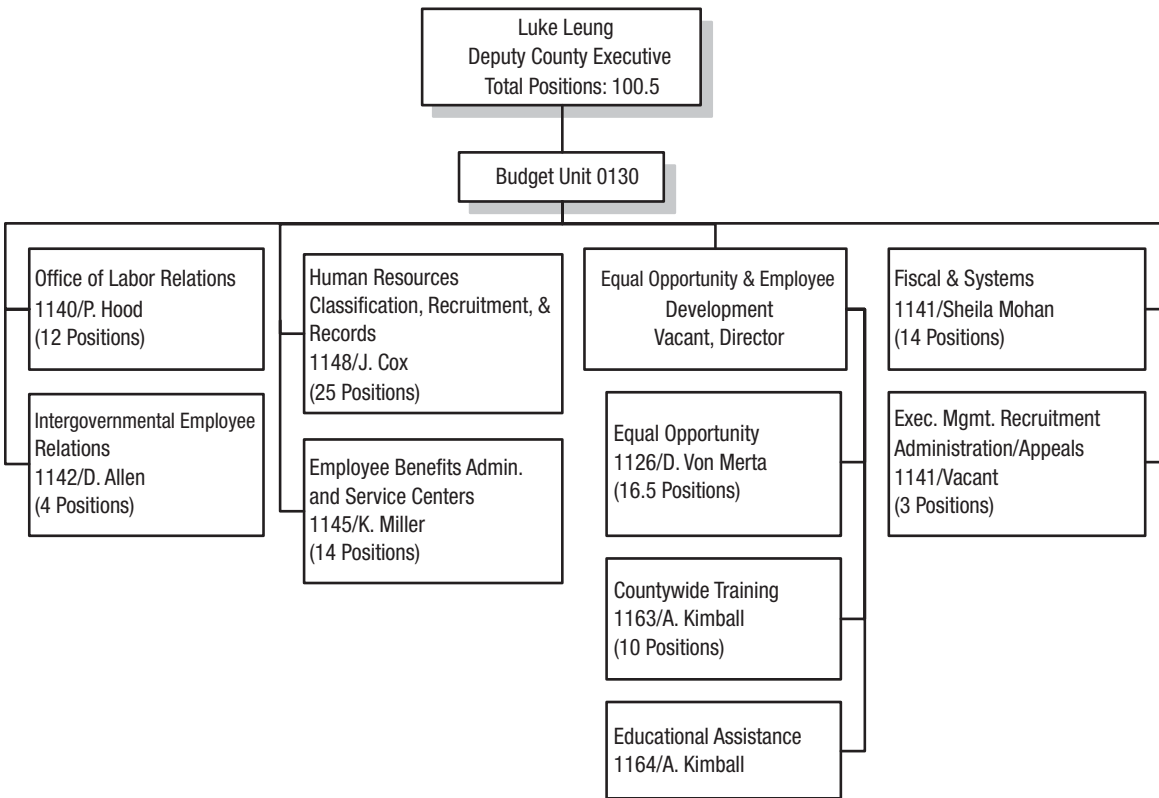
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
5556	Library Admin Fund 0025	\$ 26,069,283	\$ 26,330,221	\$ 25,232,169	\$ 27,635,133	\$ 27,635,133	6.0%
5586	Literacy Program Fund 0025	308,000	308,000	196,492	305,000	305,000	-1.0%
5560	Campbell Library Fund 0025	—	—	4	—	—	—
5562	Los Altos Library Fund 0025	—	—	2	—	—	—
5585	Technical Svcs Fund 0025	—	—	504	—	—	—
Total Revenues		\$ 26,377,283	\$ 26,638,221	\$ 25,429,171	\$ 27,940,133	\$ 27,940,133	5.9%

County Library Headquarters — Budget Unit 610
Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 15,716,600	\$ 15,716,600	\$ 17,899,560	\$ 17,238,700	\$ 17,238,700	9.7%
Fines, Forfeitures, Penalties	730,000	730,000	804,141	725,000	725,000	-0.7%
Revenue From Use Of Money/Property	238,000	238,000	672,037	365,000	365,000	53.4%
Intergovernmental Revenues	1,620,200	1,620,200	2,239,897	1,621,950	1,621,950	0.1%
Charges For Services	8,002,483	8,002,483	7,166,712	7,919,483	7,919,483	-1.0%
Other Financing Sources	70,000	330,938	(3,353,176)	70,000	70,000	—
Total Revenues	\$ 26,377,283	\$ 26,638,221	\$ 25,429,171	\$ 27,940,133	\$ 27,940,133	5.9%



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



Public Purpose

- Promote a productive, skillful and diverse workforce to assure effective and efficient services for County residents
- Provide a range of services in human resources, benefits, training and staff development, equal opportunity, and labor relations in support of County departments, County employees, and the community



Desired Results

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

Achieve high internal/external customer service satisfaction in the provision of services including conducting successful recruitments and placements; facilitating transitional assistance (i.e. temporary housing) to newly appointed Executive Managers; classification development and revisions, transmittal and ordinance preparation; ad hoc analysis and report preparation; and the development of the annual comprehensive salary and benefit survey.

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

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

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

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

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

County Executive's Recommendation

Delete Administrative Position

Delete 1.0 FTE Human Resources Director position.

Total Ongoing Savings: \$252,084

E-Government Initiative

Add ongoing expenses in the amount of \$50,000 for the automated applicant tracking system in the recruiting division.

Total Ongoing Cost: \$50,000



Information Technology Infrastructure Replacement

Increase one-time expenses in the amount of \$171,800 for information technology infrastructure replacement.

Total One-time Cost: \$171,800

Changes Approved by the Board of Supervisors

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

Management Analyst position in the Human Resources was extended for the first half of FY 2007. The cost will be absorbed by the department.

Total One-time Cost: \$0

Extend Authorization of Unclassified Position

Based on the County Executive's Revised Recommendations for the FY 2007 Recommended Budget, the authorization for an unclassified

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 507,747	\$ 507,747	\$ 414,035	\$ 540,496	\$ 540,496	6.4%
1163	Employee Dev Fund 0001	1,306,846	1,589,706	1,326,892	1,385,820	1,385,820	6.0%
1140	Office Of Labor Relations Fund 0001	1,241,897	1,241,897	1,104,281	1,290,002	1,290,002	3.9%
1148	Human Resources Fund 0001	3,615,575	3,990,575	3,772,776	3,612,707	3,612,707	-0.1%
1141	Agency Admin, Fiscal & Sys Fund 0001	1,011,989	1,011,989	1,164,153	1,155,805	1,155,805	14.2%
1164	Educational Asst Prog Fund 0001	1,045,095	1,045,095	1,128,441	1,075,095	1,075,095	2.9%
1142	Bay Area Employee Relations Serv Fund 0001	422,322	422,322	369,013	423,920	423,920	0.4%
1126	Equal Opportunity Fund 0001	1,276,942	1,277,810	1,087,733	1,320,537	1,320,537	3.4%
1127	Life Ins Prog Fund 0280	942,026	942,026	403,720	891,650	891,650	-5.3%
1129	Delta Dental Ins Prog Fund 0282	19,413,634	19,413,634	18,198,771	20,168,226	20,168,226	3.9%
Total Net Expenditures		\$ 30,784,074	\$ 31,442,802	\$ 28,969,815	\$ 31,864,259	\$ 31,864,259	3.5%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 2,071,766	\$ 2,071,766	\$ 1,922,569	\$ 2,137,231	\$ 2,137,231	3.2%
1163	Employee Dev Fund 0001	1,481,846	1,764,706	1,542,129	1,590,820	1,590,820	7.4%
1140	Office Of Labor Relations Fund 0001	1,433,685	1,433,685	1,359,052	1,557,087	1,557,087	8.6%
1148	Human Resources Fund 0001	4,059,919	4,434,919	4,041,018	4,031,940	4,031,940	-0.7%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,390,169	2,390,169	2,671,080	2,566,267	2,566,267	7.4%
1164	Educational Asst Prog Fund 0001	1,045,095	1,045,095	1,128,441	1,075,095	1,075,095	2.9%
1142	Bay Area Employee Relations Serv Fund 0001	428,656	428,656	369,013	430,634	430,634	0.5%
1126	Equal Opportunity Fund 0001	1,389,768	1,390,636	1,186,270	1,436,842	1,436,842	3.4%
1127	Life Ins Prog Fund 0280	942,026	942,026	403,720	891,650	891,650	-5.3%
1129	Delta Dental Ins Prog Fund 0282	19,413,634	19,413,634	18,198,771	20,168,226	20,168,226	3.9%
Total Gross Expenditures		\$ 34,656,565	\$ 35,315,293	\$ 32,822,063	\$ 35,885,793	\$ 35,885,793	3.5%

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

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,594,008	\$ 9,594,008	\$ 9,458,049	\$ 9,751,047	\$ 9,751,047	1.6%
Services And Supplies	24,975,957	25,634,685	23,289,859	26,112,546	26,112,546	4.6%
Other Charges	20,000	20,000	2,974	22,200	22,200	11.0%
Fixed Assets	66,600	66,600	71,181	—	—	-100.0%
Subtotal Expenditures	34,656,565	35,315,293	32,822,063	35,885,793	35,885,793	3.5%
Expenditure Transfers	(3,872,491)	(3,872,491)	(3,852,249)	(4,021,534)	(4,021,534)	3.8%
Total Net Expenditures	30,784,074	31,442,802	28,969,815	31,864,259	31,864,259	3.5%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1145	Employee Benefit Services Fund 0001	\$ 82,735	\$ 82,735	\$ 113,871	\$ 82,859	\$ 82,859	0.1%
1163	Employee Dev Fund 0001	—	—	237	—	—	—
1140	Office Of Labor Relations Fund 0001	—	—	21,461	—	—	—
1148	Human Resources Fund 0001	—	—	2,983	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	5,000	5,000	280	—	—	-100.0%
1164	Educational Asst Prog Fund 0001	—	—	881	—	—	—



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

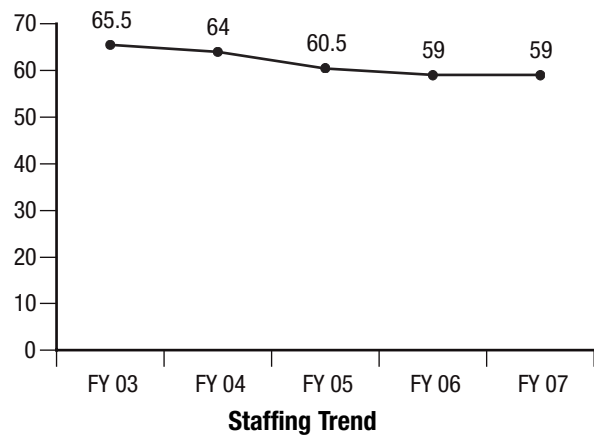
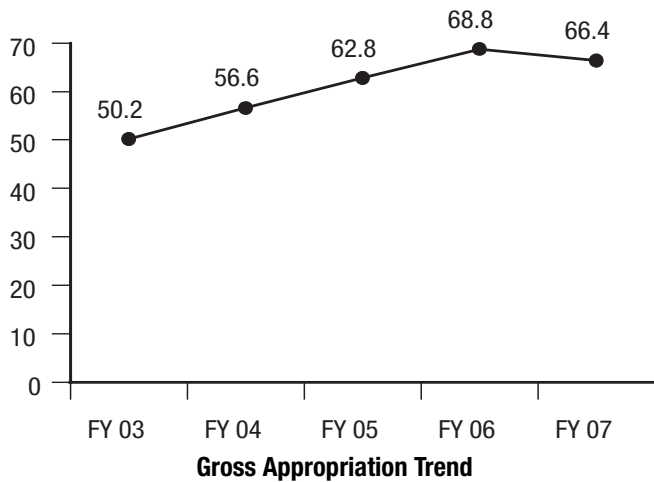
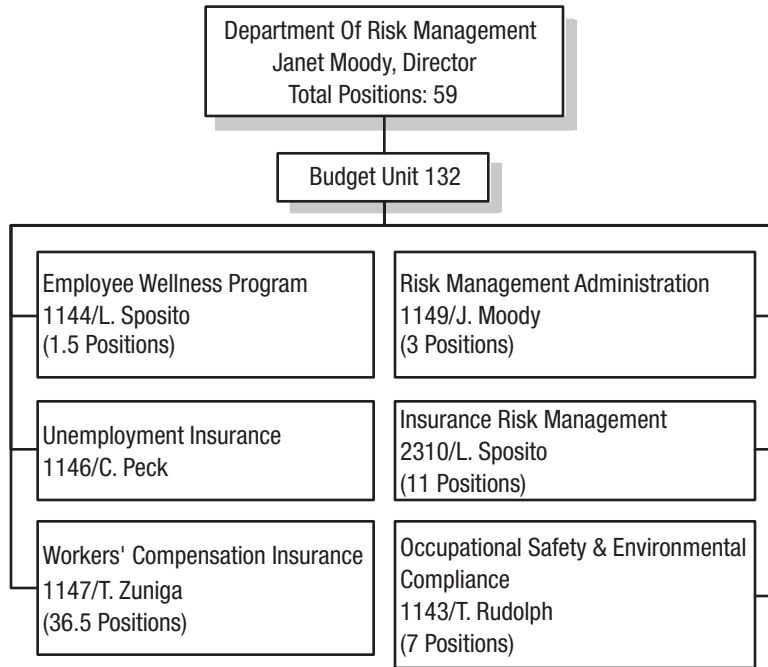
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1142	Bay Area Employee Relations Serv Fund 0001	331,495	331,495	333,917	329,030	329,030	-0.7%
1126	Equal Opportunity Fund 0001	—	—	163	—	—	—
1127	Life Ins Prog Fund 0280	831,888	831,888	966,421	969,528	969,528	16.5%
1129	Delta Dental Ins Prog Fund 0282	18,857,821	18,857,821	19,505,809	19,567,208	19,567,208	3.8%
Total Revenues \$		20,108,939 \$	20,108,939 \$	20,946,022 \$	20,948,625 \$	20,948,625	4.2%

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

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	78,048	78,048	270,166	263,822	263,822	238.0%
Charges For Services	18,837,401	18,837,401	19,409,180	19,492,366	19,492,366	3.5%
Other Financing Sources	1,193,490	1,193,490	1,266,676	1,192,437	1,192,437	-0.1%
Total Revenues \$	20,108,939 \$	20,108,939 \$	20,946,022 \$	20,948,625 \$	20,948,625	4.2%



Department of Risk Management



Public Purpose

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



Desired Results

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

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

Reduce workplace and environmental hazards.

County Executive's Recommendation

The recommendation is to maintain the current level budget for FY 2007.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 87,800	\$ 87,800	\$ 84,991	\$ (939)	\$ 255	-99.7%
1147	Workers Comp Fund 0078	37,945,177	37,945,177	33,022,351	34,398,574	34,397,595	-9.3%
2310	Insur/Claims Fund 0075	26,586,699	26,586,699	18,217,118	27,853,157	27,857,590	4.8%
1143	OSEC Fund 0001	0	1,466	0	(1,388)	(978)	0%
1146	Unemployment Ins Fund 0076	1,962,327	1,962,327	1,217,816	1,909,143	1,909,143	-2.7%
1144	Employee Wellness Fund 0001	2,926	2,926	(38,535)	68,306	0	-100.0%
Total Net Expenditures		\$ 66,584,929	\$ 66,586,395	\$ 52,503,742	\$ 64,226,853	\$ 64,163,605	-3.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ 499,592	\$ 499,592	\$ 506,222	\$ 429,297	\$ 429,297	-14.1%
1147	Workers Comp Fund 0078	38,006,232	38,006,232	33,080,767	34,460,265	34,459,286	-9.3%
2310	Insur/Claims Fund 0075	26,653,362	26,653,362	18,263,300	27,853,157	27,857,590	4.5%
1143	OSEC Fund 0001	1,246,706	1,248,172	1,284,250	1,257,895	1,257,895	0.9%
1146	Unemployment Ins Fund 0076	1,962,327	1,962,327	1,217,816	1,909,143	1,909,143	-2.7%
1144	Employee Wellness Fund 0001	424,506	424,506	457,895	511,087	511,087	20.4%
Total Gross Expenditures		\$ 68,792,725	\$ 68,794,191	\$ 54,810,250	\$ 66,420,844	\$ 66,424,298	-3.4%

Risk Management Department — Budget Unit 132 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,877,226	\$ 5,877,226	\$ 6,033,295	\$ 6,058,531	\$ 6,058,531	3.1%
Services And Supplies	63,309,404	63,310,870	44,761,344	60,362,313	60,365,767	-4.6%
Other Charges	(408,905)	(408,905)	3,965,324	—	—	-100.0%
Fixed Assets	15,000	15,000	50,287	—	—	-100.0%
Subtotal Expenditures	68,792,725	68,794,191	54,810,250	66,420,844	66,424,298	-3.4%
Expenditure Transfers	(2,207,796)	(2,207,796)	(2,306,508)	(2,193,991)	(2,260,693)	2.4%
Total Net Expenditures	66,584,929	66,586,395	52,503,742	64,226,853	64,163,605	-3.6%

Risk Management Department — Budget Unit 132 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1149	Risk Mgt Admin Fund 0001	\$ —	\$ —	\$ 31	\$ —	\$ —	—
1147	Workers Comp Fund 0078	30,146,780	30,146,780	35,006,319	30,231,400	30,231,400	0.3%



Risk Management Department — Budget Unit 132
Revenues by Cost Center

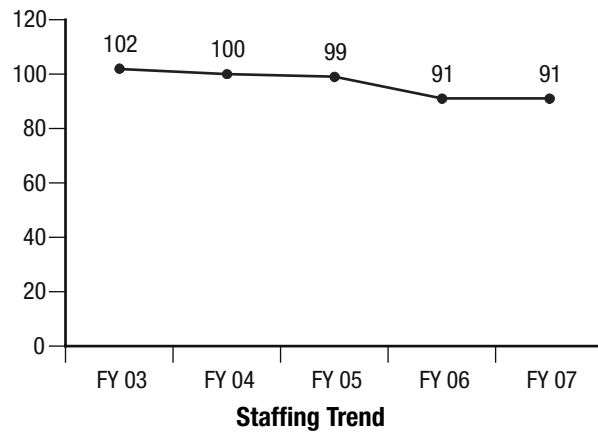
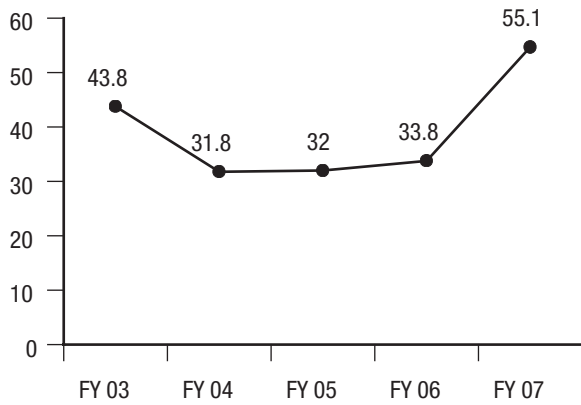
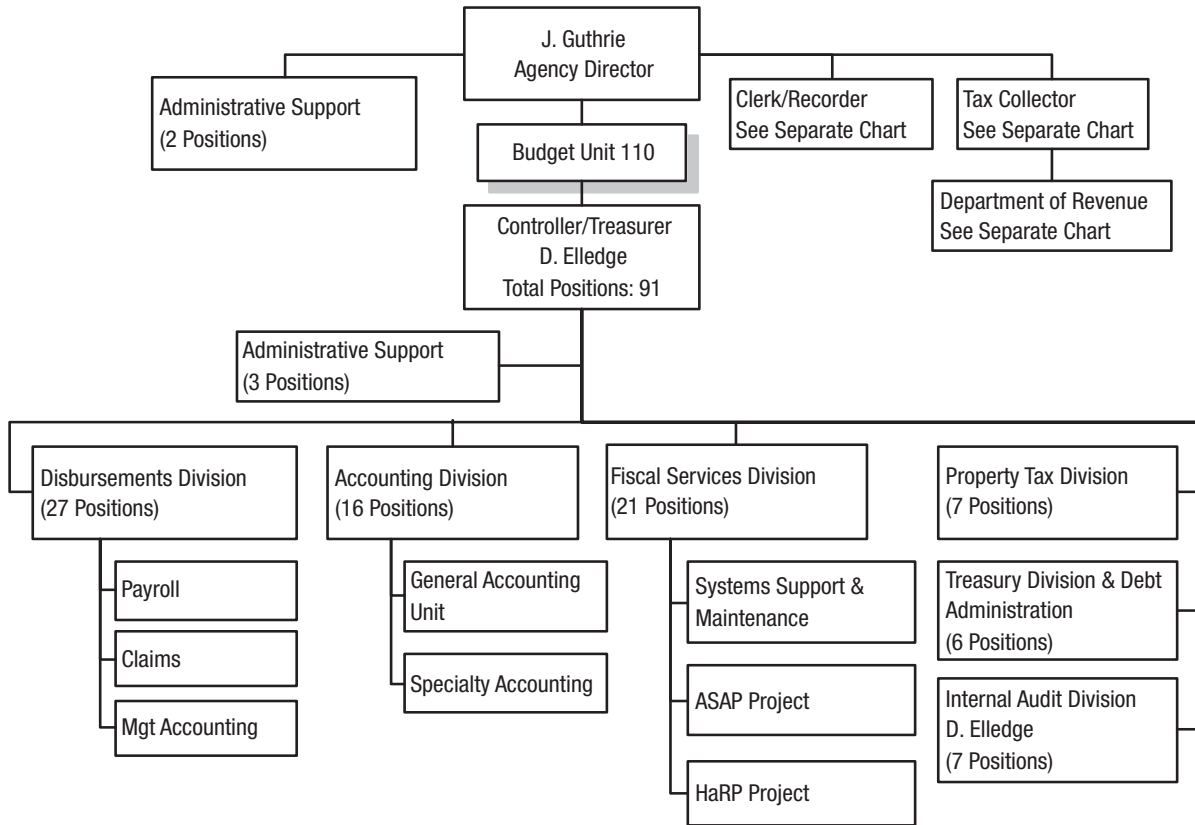
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2310	Insur/Claims Fund 0075	14,971,803	14,971,803	15,464,543	19,874,062	19,832,691	32.5%
1143	OSEC Fund 0001	—	—	260	—	—	—
1146	Unemployment Ins Fund 0076	863,975	863,975	992,121	948,951	948,951	9.8%
1144	Employee Wellness Fund 0001	—	—	12	—	—	—
Total Revenues \$		45,982,558 \$	45,982,558 \$	51,463,286 \$	51,054,413 \$	51,013,042	10.9%

Risk Management Department — Budget Unit 132
Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	1,974,975	1,974,975	2,774,881	3,310,951	3,310,951	67.6%
Charges For Services	42,747,083	42,747,083	47,502,972	46,571,062	46,529,691	8.8%
Other Financing Sources	1,260,500	1,260,500	1,185,433	1,172,400	1,172,400	-7.0%
Total Revenues \$	45,982,558 \$	45,982,558 \$	51,463,286 \$	51,054,413 \$	51,013,042	10.9%



Controller-Treasurer Department



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



Public Purpose

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



Desired Results

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

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000 to the Finance Agency. The ongoing solution outlined below is the Controller-Treasurer's contribution of \$156,324. A one-time augmentation in the amount of \$85,572 is part of this solution.

Delete Position

Delete 1.0 vacant FTE Information System Manager II (G11) assigned to the Accounting and Procurement System (ASAP).

Total Ongoing Savings: \$156,324

Add/Delete Staff to Support Countywide Standardization of Fees and Charges

Add 1.0 FTE Senior Accountant (B76), and 1.0 FTE alternately staffed Accountant I/II/III (B77), and delete 1.0 vacant FTE Accountant Assistant (D96).

Total Ongoing Cost: \$153,040

Total One-Time Cost: \$15,000

For Initial Training and Equipment

Total Ongoing Revenue: \$168,040

Ongoing revenue matches or exceeds costs, which are budgeted in the Controller-Treasurer for FY 2007 - additional revenue in FY 2008 will be budgeted where the fees or charges are booked.

One-Time Equipment Funding

Fund additional server disk space for the County's human resource and payroll system (HaRP) and the County's financial system, (SAP).

Total One-Time Cost: \$85,572

Transfer Resources to Procurement

Adjust the Controller's budget as follows:

- Transfer \$44,800 in services and supplies to Procurement

- Recognize \$112,000 in additional P-Card rebate revenue that will be appropriated in Procurement

Total Ongoing Transfer: \$44,800
Total Revenue Increase: \$112,000

Changes Approved by the Board of Supervisors

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

Description	Amount
Increase In-Lieu Sales and Use Tax	\$96,523
Reduce State Motor Vehicle Realignment Sales Tax	(\$2,744,290)
Increase Interest on Deposits	\$1,938,056
Total Ongoing Revenue	\$709,711

Total Ongoing Revenue: \$709,711

Revenue Adjustments

Ongoing revenue in the amounts shown in the Description table were adjusted based on the County Executive's agreement with the following recommendations made by the Harvey M. Rose Accountancy Corporation in their review of the FY 2007 Recommended Budget.

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ (34,098,522)	\$ (36,022,687)	\$ (31,061,596)	\$ (24,341,511)	\$ (24,341,511)	-28.6%
1115	Internal Audit Fund 0001	840,042	840,042	795,659	843,059	843,059	0.4%
2116	Acct Sys & Procurement Proj Fund 0001	4,874,589	4,974,189	4,069,320	4,151,403	4,151,403	-14.8%
Total Net Expenditures		\$ (28,383,891)	\$ (30,208,456)	\$ (26,196,617)	\$ (19,347,049)	\$ (19,347,049)	-31.8%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2113	Controller-Treasurer Fund 0001	\$ 8,854,209	\$ 8,953,209	\$ 9,637,154	\$ 10,486,027	\$ 10,486,027	18.4%
1115	Internal Audit Fund 0001	840,042	840,042	795,659	843,059	843,059	0.4%
2116	Acct Sys & Procurement Proj Fund 0001	4,874,589	4,974,189	4,069,320	4,151,403	4,151,403	-14.8%
Total Gross Expenditures		\$ 14,568,840	\$ 14,767,440	\$ 14,502,133	\$ 15,480,489	\$ 15,480,489	6.3%



Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 9,390,583	\$ 9,390,583	\$ 9,471,082	\$ 9,794,285	\$ 9,794,285	4.3%
Services And Supplies	5,178,257	5,186,257	4,924,607	5,600,632	5,600,632	8.2%
Fixed Assets	—	190,600	106,444	85,572	85,572	—
Subtotal Expenditures	14,568,840	14,767,440	14,502,133	15,480,489	15,480,489	6.3%
Expenditure Transfers	(42,952,731)	(44,975,896)	(40,698,750)	(34,827,538)	(34,827,538)	-18.9%
Total Net Expenditures	(28,383,891)	(30,208,456)	(26,196,617)	(19,347,049)	(19,347,049)	-31.8%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
2113	Controller-Treasurer Fund 0001	\$ 215,165,270	\$ 215,190,720	\$ 238,452,211	\$ 279,007,547	\$ 278,297,836	29.3%
1115	Internal Audit Fund 0001	35,000	35,000	47,001	12,000	12,000	-65.7%
2116	Acct Sys & Procurement Proj Fund 0001	—	—	378	—	—	—
2114	County Land And Bldg Fund 0001	—	—	(9,649,322)	—	—	—
Total Revenues		\$ 215,200,270	\$ 215,225,720	\$ 228,850,268	\$ 279,019,547	\$ 278,309,836	29.3%

Controller-Treasurer — Budget Unit 110 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Taxes - Current Property	\$ 118,394,026	\$ 118,394,026	\$ 131,202,683	\$ 159,905,322	\$ 160,001,845	35.1%
Revenue From Use Of Money/Property	10,271,459	10,271,459	19,750,525	20,117,601	22,055,657	114.7%
Intergovernmental Revenues	60,908,401	60,933,851	62,918,692	70,876,200	68,131,910	11.9%
Charges For Services	10,781,384	10,781,384	9,720,756	12,538,424	12,538,424	16.3%
Other Financing Sources	14,845,000	14,845,000	5,257,611	15,582,000	15,582,000	5.0%
Total Revenues	\$ 215,200,270	\$ 215,225,720	\$ 228,850,268	\$ 279,019,547	\$ 278,309,836	29.3%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
2111	County Debt Service Fund 0001	\$ 10,241,675	\$ 10,241,675	\$ 10,014,384	\$ 14,484,913	\$ 14,484,913	41.4%
2117	Co Debt Serv Fund 0045	6,572,000	6,572,000	6,571,750	6,571,150	6,571,150	0.0%
2119	Co Debt Serv Fund 0043	774,416	1,204,561	1,048,874	1,277,799	1,277,799	65.0%
2122	MH Courthouse Cap Int Fund 0492	1,622,800	1,622,800	—	1,622,800	1,622,800	—
2126	Multiple Facilities - Capitalized Interest	—	1,324,000	—	700,000	700,000	—



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	5,357,015	—	5,357,015	5,357,015	—
2134	Multiple Fac 2006-Projects Fund 0500	—	88,577,573	—	8,397	8,397	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	—	—	4,500,000	4,500,000	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	116,827,337	—	26,772	26,772	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	1,410,000	—	5,100,000	5,100,000	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,067	—	—	—	—
Total Net Expenditures		\$ 19,210,891	\$ 242,277,546	\$ 17,635,008	\$ 39,648,846	\$ 39,648,846	106.4%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 10,241,675	\$ 10,241,675	\$ 10,014,384	\$ 14,484,913	\$ 14,484,913	41.4%
2117	Co Debt Serv Fund 0045	6,572,000	6,572,000	6,571,750	6,571,150	6,571,150	0.0%
2119	Co Debt Serv Fund 0043	774,416	1,204,561	1,048,874	1,277,799	1,277,799	65.0%
2122	MH Courthouse Cap Int Fund 0492	1,622,800	1,622,800	—	1,622,800	1,622,800	—
2126	Multiple Facilities - Capitalized Interest	—	1,324,000	—	700,000	700,000	—
2131	SCCFA Hospital - Capitalized Int Fund 0486	—	5,357,015	—	5,357,015	5,357,015	—
2134	Multiple Fac 2006-Projects Fund 0500	—	88,577,573	—	8,397	8,397	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	—	—	4,500,000	4,500,000	—
2136	Multiple Fac 2006 Inv Int Fund 0502	—	3,965,518	—	—	—	—
2138	SCCFA 2006 Hospital Project Fund 0504	—	116,827,337	—	26,772	26,772	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	1,410,000	—	5,100,000	5,100,000	—
2140	SCCFA 2006 Hospital Investment Int Fund 0506	—	5,175,067	—	—	—	—
Total Gross Expenditures		\$ 19,210,891	\$ 242,277,546	\$ 17,635,008	\$ 39,648,846	\$ 39,648,846	106.4%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	995,375	1,041,352	854,280	1,133,875	1,133,875	13.9%
Other Charges	17,490,219	28,739,219	16,108,505	37,644,858	37,644,858	115.2%
Operating/Equity Transfers	725,297	212,496,974	672,223	870,113	870,113	20.0%
Subtotal Expenditures	19,210,891	242,277,546	17,635,008	39,648,846	39,648,846	106.4%
Total Net Expenditures	19,210,891	242,277,546	17,635,008	39,648,846	39,648,846	106.4%

County Debt Service — Budget Unit 810 Revenues by Cost Center

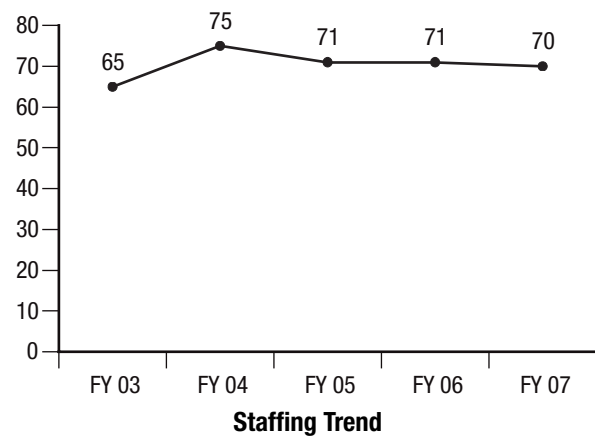
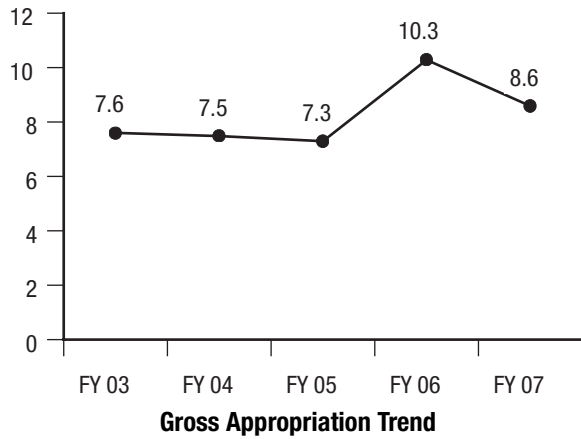
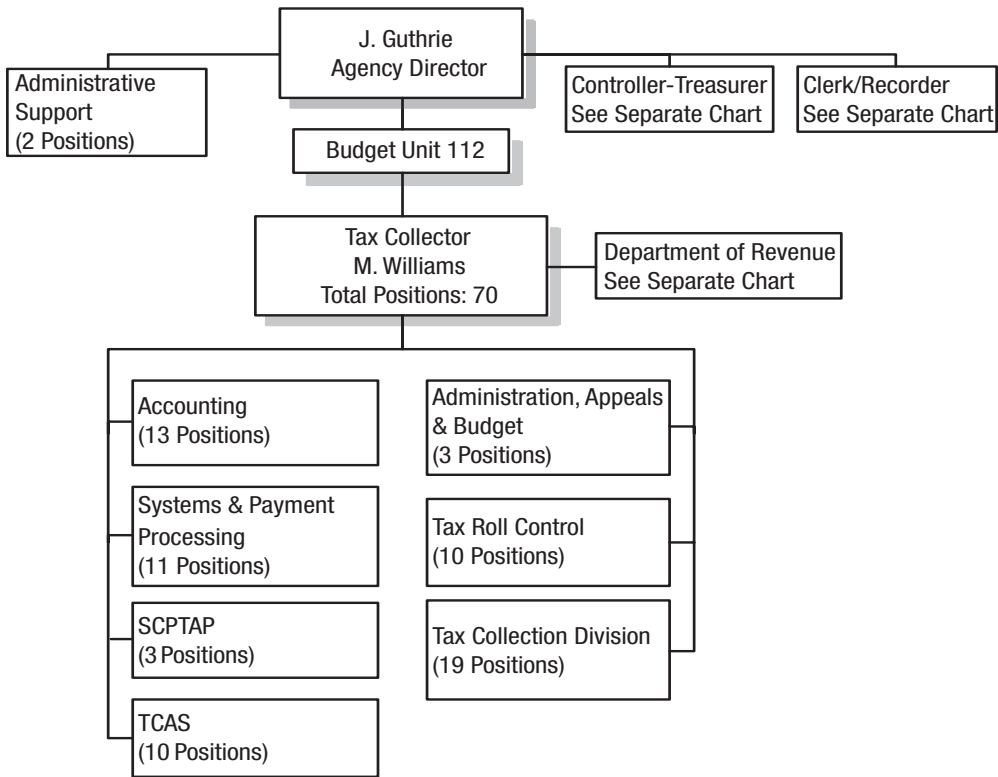
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2111	County Debt Service Fund 0001	\$ 1,100,269	\$ 1,100,269	\$ 1,362,964	\$ 1,098,909	\$ 1,098,909	-0.1%
2117	Co Debt Serv Fund 0045	6,572,000	6,572,000	6,578,102	6,572,000	6,572,000	—
2119	Co Debt Serv Fund 0043	1,155,442	1,155,442	1,162,801	1,277,799	1,277,799	10.6%
2115	VMC Hospital Bonds Fund 0483	—	—	1,828,300	—	—	—
2110	Fire District Bonds Fund 0197	—	—	20,972	—	—	—
2135	Multiple Fac 2006 Cap Int Fund 0501	—	11,047,808	—	8,397	8,397	—
2139	SCCFA 2006 Hospital Cap Int Fund 0505	—	17,358,391	—	26,772	26,772	—
Total Revenues		\$ 8,827,711	\$ 37,233,910	\$ 10,953,139	\$ 8,983,877	\$ 8,983,877	1.8%

County Debt Service — Budget Unit 810 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Fines, Forfeitures, Penalties	6,844,038	6,844,038	7,054,864	6,844,038	6,844,038	—
Revenue From Use Of Money/Property	585,145	9,725,730	2,534,288	597,855	597,855	2.2%
Intergovernmental Revenues	725,297	38,024,028	672,223	870,113	870,113	20.0%
Charges For Services	673,231	673,231	673,231	671,871	671,871	-0.2%
Other Financing Sources	—	205,404,910	18,533	—	—	—
Total Revenues	\$ 8,827,711	\$ 260,671,937	\$ 10,953,139	\$ 8,983,877	\$ 8,983,877	1.8%



Tax Collector's Office



Public Purpose

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



Desired Results

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

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

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

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000 to the Finance Agency. The ongoing solutions outlined below, a combination cost reductions and revenue enhancements, are the Tax Collector's Office contribution of \$215,160. In addition, a one - time augmentation in the amount of \$369,238 was recommended.

Delete Position

Delete 1.0 FTE vacant Senior Account Clerk (E97).

Total Ongoing Savings: \$64,992

Increase Revenue

Establish new fees for specific services.

Fee	Rate	Annual Revenue
Bulk Transfers	\$125 per owner	\$19,070
Supplemental Estimates	\$25 per hour/actual costs	\$940
1915 Bond Collections	5% per install not to exceed either the cost of collection or \$8 per parcel per install	\$16,000
Subdivision Tax Clearance	\$50 per letter	\$5,490
Total		\$41,500

Total Ongoing Revenue: \$41,500

Recognize new revenue for unclaimed money.

Total Ongoing Revenue: \$83,668

Expense Reduction

Decrease legal services budget.

Total Ongoing Savings: \$25,000

Tax Collection and Apportionment System (TCAS) Project Funding

Allocate ITEC funding for the third year of the TCAS multi-year project.

Total One-time Cost: \$369,328

Additional Funding for Procurement: \$150,000

Estimated Rollover from FY 2006: \$1,295,484

Fund 1474 - Delinquent Property Tax Improvement Fund: \$1,535,188

Total Funding Available for FY 2007: \$3,350,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Tax Collector as recommended by the County Executive with the following change:

Revenue Adjustment

Ongoing revenue for Supplemental Property Tax was adjusted based on new information received after the Recommended Budget was printed.

Total Ongoing Revenue: \$2,000,000

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2212	Tax Collector Fund 0001	\$ 8,408,094	\$ 8,408,094	\$ 8,057,344	\$ 7,954,662	\$ 7,954,662	-5.4%
2213	Tax Collector-AB 589 Fund 0001	(230,592)	(230,592)	750	499	499	-100.2%
2214	Tax Collection & Apportionment Sys Fund 0001	1,200,340	2,275,824	891,096	397,312	397,312	-66.9%
Total Net Expenditures		\$ 9,377,842	\$ 10,453,326	\$ 8,949,189	\$ 8,352,473	\$ 8,352,473	-10.9%



Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2212	Tax Collector Fund 0001	\$ 8,408,094	\$ 8,408,094	\$ 8,057,344	\$ 7,954,662	\$ 7,954,662	-5.4%
2213	Tax Collector-AB 589 Fund 0001	108,460	108,460	252,153	259,303	259,303	139.1%
2214	Tax Collection & Apportionment Sys Fund 0001	1,800,340	2,875,824	1,491,096	397,312	397,312	-77.9%
Total Gross Expenditures		\$ 10,316,894	\$ 11,392,378	\$ 9,800,593	\$ 8,611,277	\$ 8,611,277	-16.5%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 5,024,288	\$ 6,060,644	\$ 6,057,296	\$ 5,396,959	\$ 5,396,959	7.4%
Services And Supplies	3,467,306	3,506,434	3,280,330	2,844,990	2,844,990	-17.9%
Fixed Assets	1,825,300	1,825,300	462,967	369,328	369,328	-79.8%
Subtotal Expenditures	10,316,894	11,392,378	9,800,593	8,611,277	8,611,277	-16.5%
Expenditure Transfers	(939,052)	(939,052)	(851,404)	(258,804)	(258,804)	-72.4%
Total Net Expenditures	9,377,842	10,453,326	8,949,189	8,352,473	8,352,473	-10.9%

Tax Collector — Budget Unit 112 Revenues by Cost Center

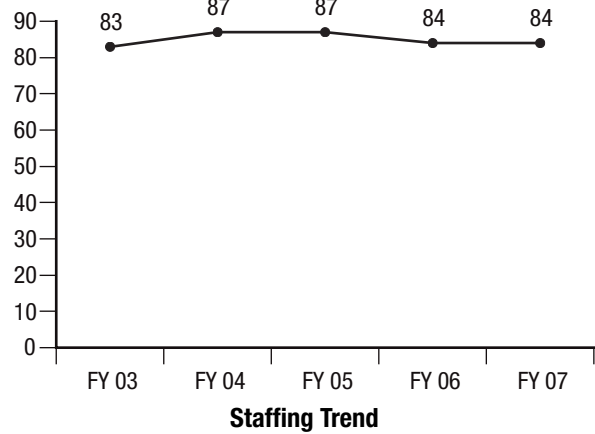
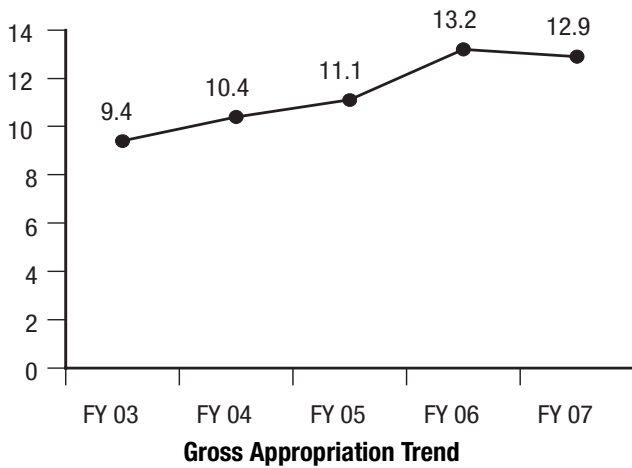
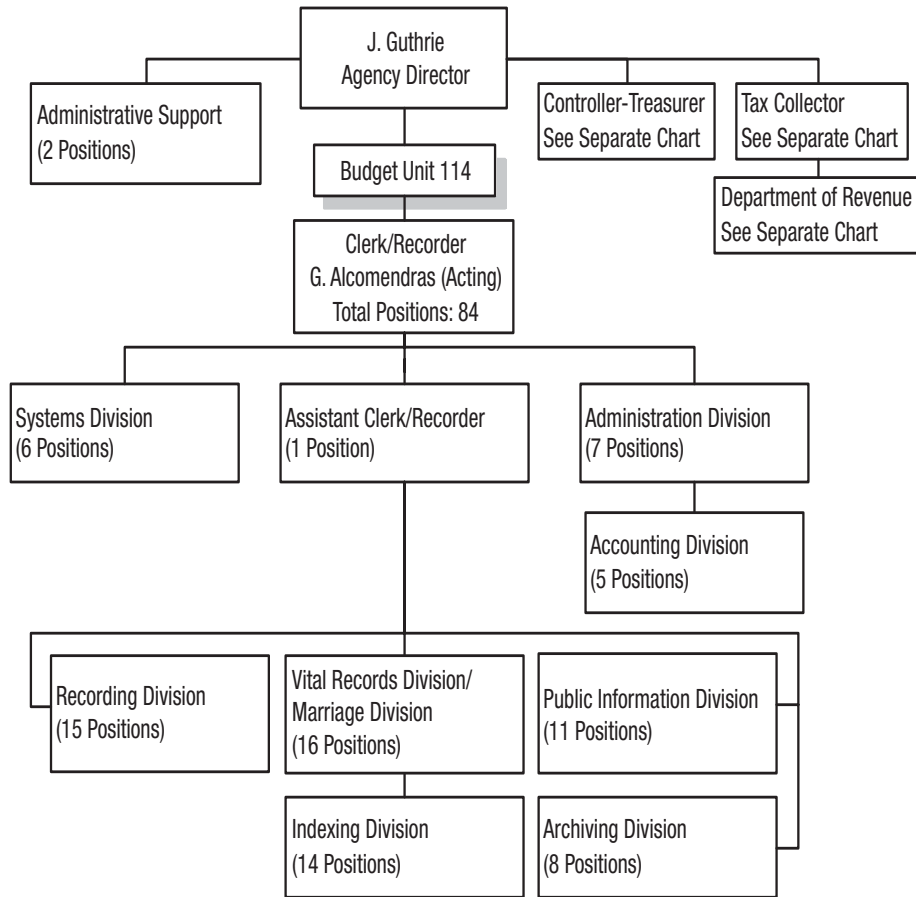
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
2212	Tax Collector Fund 0001	\$ 395,681,973	\$ 395,681,973	\$ 397,199,748	\$ 434,705,700	\$ 436,705,700	10.4%
2213	Tax Collector-AB 589 Fund 0001	—	—	14	—	—	—
Total Revenues		\$ 395,681,973	\$ 395,681,973	\$ 397,199,762	\$ 434,705,700	\$ 436,705,700	10.4%

Tax Collector — Budget Unit 112 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 385,873,000	\$ 385,873,000	\$ 385,042,907	\$ 422,164,000	\$ 424,164,000	9.9%
Revenue From Use Of Money/Property	500,000	500,000	71,931	425,000	425,000	-15.0%
Charges For Services	8,738,973	8,738,973	10,973,306	11,016,700	11,016,700	26.1%
Other Financing Sources	570,000	570,000	1,111,617	1,100,000	1,100,000	93.0%
Total Revenues	\$ 395,681,973	\$ 395,681,973	\$ 397,199,762	\$ 434,705,700	\$ 436,705,700	10.4%



County Clerk/Recorder's Office



Public Purpose

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



Desired Results

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

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

Timely Retrieval of Records and Information for Customers.

Responsive Customer Service

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000 to the Finance Agency. The ongoing solution outlined below is the Clerk-Recorder's contribution of \$16,190. Additional one-time General Fund augmentations in the amount of \$90,100 were recommended.

Reduce Position Cost

Credit for cost reduction resulting from Add/Delete of 1.0 FTE, deleting one Supervising Legal Clerk and adding on Office Specialist II/III.

Total Ongoing Savings: \$16,190

One-Time General Fund Appropriations

- Fund automation of departmental filing tasks.

Total One-time Cost: \$85,000

- Fund two workstations, one receipt printer and one laser printer for the Business Division and Vital Records/Marriage division.

Total One-time Cost: \$5,100

Position Change

Add 1.0 FTE Information Systems Analyst I/II and Delete 1.0 FTE vacant Office Specialist I.

Total Ongoing General Fund Impact: \$0
\$60,948 in Position Costs Funded by Operating Transfer

Non-General Fund Appropriations

Recommendation: Increase appropriations in the Recorder's special fund on a one-time basis as shown in the table on the right:

Non-General Fund Appropriations for FY 2007

Fund	Description of Expense	Amount
0026	Disaster Recovery	\$87,000
0026	Computer Room Fire Suppression System	\$28,000
0026	Integrate Clerk & Recorder Accounting System	\$160,000
0026	Office Reconfiguration	\$10,000
0026	Add Disk Space & Modernize Backup Functions	\$95,000
0026	Replace Outdated Workstations	\$45,000
0026	Replace Worn-out Furniture	\$6,000
0026	Replace Window Shades	\$1,700
0026	Shelving for Restored Original Record Documents	\$135,775
0026	Automatic Mail Opener	\$3,000
Total Cost		\$571,475

Changes Approved by the Board of Supervisors

The Board of Supervisors approved the budget as recommended.

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	6,458,829	6,458,829	6,120,198	6,716,075	6,716,075	4.0%
5656	County Clerk Fund 0001	914,798	910,798	832,600	987,555	987,555	8.0%
5657	County Recorder Fund 0024	77,772	77,772	(6,883)	77,772	77,772	—
5658	County Recorder Fund 0026	3,169,071	3,169,071	2,924,348	3,930,878	3,930,878	24.0%
5659	County Recorder Fund 0027	2,549,955	2,549,955	834,817	1,221,570	1,221,570	-52.1%
Total Net Expenditures \$		13,170,425 \$	13,166,425 \$	10,705,080 \$	12,933,850 \$	12,933,850	-1.8%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
5655	County Recorder Fund 0001	6,458,829	6,458,829	6,120,198	6,716,075	6,716,075	4.0%
5656	County Clerk Fund 0001	914,798	910,798	832,600	987,555	987,555	8.0%
5657	County Recorder Fund 0024	77,772	77,772	(6,883)	77,772	77,772	—
5658	County Recorder Fund 0026	3,169,071	3,169,071	2,924,348	3,930,878	3,930,878	24.0%
5659	County Recorder Fund 0027	2,549,955	2,549,955	834,817	1,221,570	1,221,570	-52.1%
Total Gross Expenditures \$		13,170,425 \$	13,166,425 \$	10,705,080 \$	12,933,850 \$	12,933,850	-1.8%



County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 6,706,200	\$ 6,706,200	\$ 6,311,473	\$ 6,964,855	\$ 6,964,855	3.9%
Services And Supplies	1,456,962	1,477,023	1,083,052	1,445,972	1,445,972	-0.8%
Fixed Assets	1,851,625	1,827,564	225,424	653,475	653,475	-64.7%
Operating/Equity Transfers	3,155,638	3,155,638	3,085,131	3,869,548	3,869,548	22.6%
Subtotal Expenditures	13,170,425	13,166,425	10,705,080	12,933,850	12,933,850	-1.8%
Total Net Expenditures	13,170,425	13,166,425	10,705,080	12,933,850	12,933,850	-1.8%

County Recorder — Budget Unit 114 Revenues by Cost Center

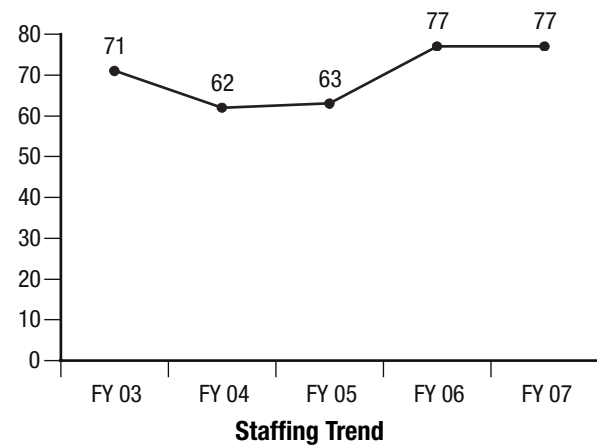
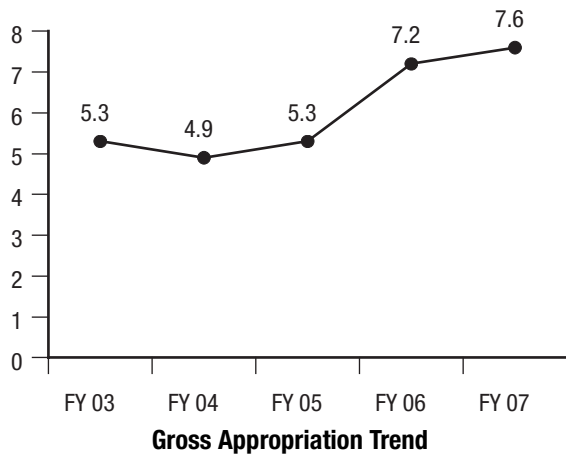
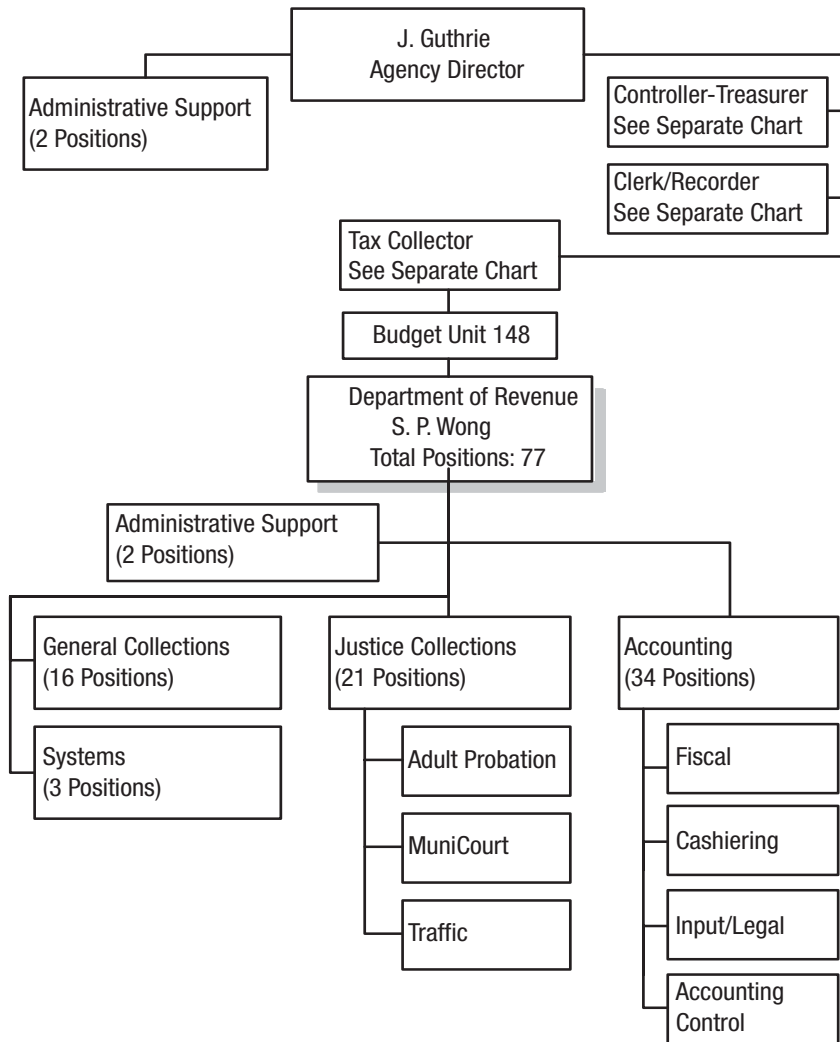
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
5655	County Recorder Fund 0001	33,981,338	33,981,338	42,310,420	40,206,948	40,206,948	18.3%
5656	County Clerk Fund 0001	1,591,850	1,591,850	1,605,603	1,601,300	1,601,300	0.6%
5657	County Recorder Fund 0024	110,000	110,000	91,566	110,000	110,000	—
5658	County Recorder Fund 0026	2,508,600	2,508,600	3,142,825	2,508,600	2,508,600	—
5659	County Recorder Fund 0027	500,000	500,000	(71,113)	500,000	500,000	—
	Total Revenues	\$ 38,691,788	\$ 38,691,788	\$ 47,079,300	\$ 44,926,848	\$ 44,926,848	16.1%

County Recorder — Budget Unit 114 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Taxes - Current Property	\$ 22,600,000	\$ 22,600,000	\$ 29,019,745	\$ 28,000,000	\$ 28,000,000	23.9%
Licenses, Permits, Franchises	1,285,000	1,285,000	1,279,091	1,285,000	1,285,000	—
Intergovernmental Revenues	3,755,638	3,755,638	3,826,567	4,534,548	4,534,548	20.7%
Charges For Services	10,705,800	10,705,800	13,278,771	10,757,300	10,757,300	0.5%
Other Financing Sources	345,350	345,350	(324,874)	350,000	350,000	1.3%
Total Revenues	\$ 38,691,788	\$ 38,691,788	\$ 47,079,300	\$ 44,926,848	\$ 44,926,848	16.1%



Department of Revenue



Public Purpose

- Maximize revenue collection to support services for County residents



Desired Results

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

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

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

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000 to the Finance Agency. The ongoing and one-time solutions outlined below are the Department of Revenue's contribution of \$200,000. A one-time augmentation of \$169,882 was also recommended.

Revenue Enhancements

- Recognize new revenue from Traffic Collections Program.

Total Ongoing Revenue: \$150,000

- One-time Escheatment Revenue.

Total One-time Revenue: \$50,000

Collections System Upgrade and Infrastructure Replacement

Allocate ITEC funding to upgrade the Columbia Ultimate Business Systems (CUBS) collections software system and replace associated server and database.

Total One-time Cost: \$169,882

Ongoing Maintenance Costs for FY 2007: \$21,629

Procurement Costs: \$3,000

Changes Approved by the Board of Supervisors

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

Accountancy Corporation in their review of the FY 2007 Recommended Budget. This figure is based on collection trends.

Revenue Adjustments

Ongoing revenue for Franchise Fees was increased based on the County Executive's agreement with the recommendations made by the Harvey M. Rose

Total Ongoing Revenue: \$200,000

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 7,219,098	\$ 7,327,832	\$ 6,173,433	\$ 7,575,325	\$ 7,580,521	5.0%
Total Net Expenditures		\$ 7,219,098	\$ 7,327,832	\$ 6,173,433	\$ 7,575,325	\$ 7,580,521	5.0%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
2148	Revenue Fund 0001	\$ 7,219,098	\$ 7,327,832	\$ 6,173,433	\$ 7,575,325	\$ 7,580,521	5.0%
Total Gross Expenditures		\$ 7,219,098	\$ 7,327,832	\$ 6,173,433	\$ 7,575,325	\$ 7,580,521	5.0%



Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 6,077,451	\$ 6,077,451	\$ 5,257,130	\$ 6,237,171	\$ 6,242,367	2.7%
Services And Supplies	1,141,647	1,250,381	916,303	1,168,272	1,168,272	2.3%
Fixed Assets	—	—	—	169,882	169,882	—
Subtotal Expenditures	7,219,098	7,327,832	6,173,433	7,575,325	7,580,521	5.0%
Total Net Expenditures	7,219,098	7,327,832	6,173,433	7,575,325	7,580,521	5.0%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
2148	Revenue Fund 0001	\$ 9,491,054	\$ 9,599,788	\$ 8,327,055	\$ 9,013,958	\$ 9,213,958	-2.9%
	Total Revenues	\$ 9,491,054	\$ 9,599,788	\$ 8,327,055	\$ 9,013,958	\$ 9,213,958	-2.9%

Department Of Revenue — Budget Unit 148 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Taxes - Current Property	\$ 425,000	\$ 425,000	\$ 412,928	\$ 400,000	\$ 400,000	-5.9%
Licenses, Permits, Franchises	1,050,000	1,050,000	1,355,560	1,050,000	1,250,000	19.0%
Fines, Forfeitures, Penalties	1,535,000	1,535,000	1,032,916	925,000	925,000	-39.7%
Charges For Services	5,171,054	5,279,788	4,317,533	5,278,958	5,278,958	2.1%
Other Financing Sources	1,310,000	1,310,000	1,208,118	1,360,000	1,360,000	3.8%
Total Revenues	\$ 9,491,054	\$ 9,599,788	\$ 8,327,055	\$ 9,013,958	\$ 9,213,958	-2.9%



Section 2: Public Safety and Justice

Section 2: Public Safety and Justice



Public Safety and Justice

Mission

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



Departments

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

Public Safety and Justice

Office of the District Attorney
Budget Units 202, 203

Department of Correction
Budget Units 235, 240

Public Defender
Budget Unit 204

Probation Department
Budget Unit 246

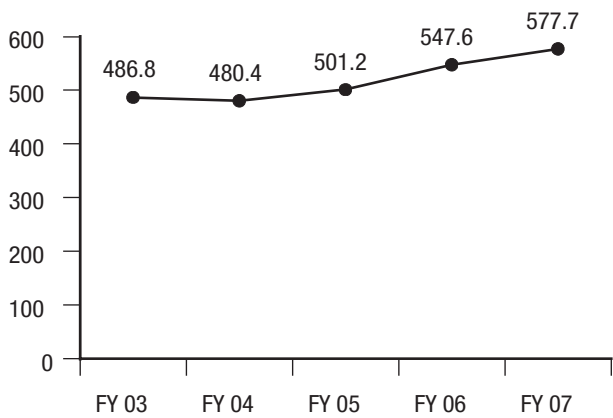
Office of Pretrial Services
Budget Unit 210

Medical Examiner-Coroner
Budget Unit 293

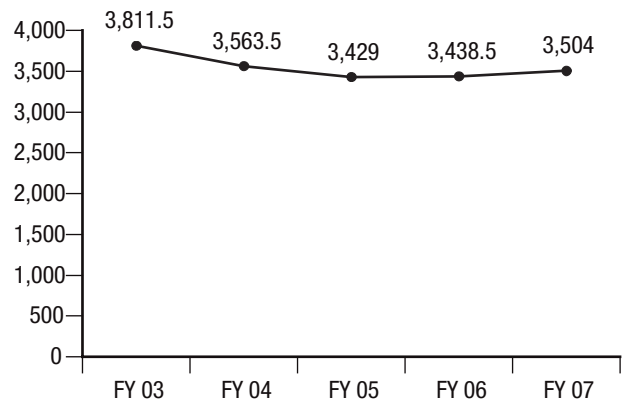
Office of the Sheriff
Budget Unit 230

Criminal Justice System-Wide Costs
Budget Unit 217

Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend



Net Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 67,490,248	\$ 70,008,024	\$ 68,431,512	\$ 74,084,132	\$ 74,084,132	9.8%
203	District Attorney Crime Laboratory	6,641,014	6,984,196	6,617,811	6,952,672	6,952,672	4.7%
204	Public Defender	35,799,486	36,955,594	36,889,572	38,246,261	38,351,909	7.1%
210	Office Of Pretrial Services	5,157,596	5,208,656	5,126,513	5,608,076	5,608,076	8.7%
217	Criminal Justice Support	53,666,748	54,327,973	53,526,542	52,716,898	52,716,898	-1.8%
230	Sheriff's Department	102,011,984	110,966,006	101,873,159	108,669,984	108,739,214	6.6%
235	Sheriff's Doc Contract	90,478,784	90,478,784	91,987,917	95,333,116	95,333,116	5.4%
240	Department Of Correction	57,619,911	61,011,706	61,963,323	62,660,742	62,681,679	8.8%
246	Probation Department	105,782,823	106,254,133	104,171,114	108,601,010	108,938,947	3.0%
293	Med Exam-Coroner Fund 0001	2,883,282	2,945,481	2,839,690	2,971,831	2,971,831	3.1%
Total Net Expenditures		\$ 527,531,876	\$ 545,140,553	\$ 533,427,151	\$ 555,844,722	\$ 556,378,474	5.5%

Gross Expenditures By Department

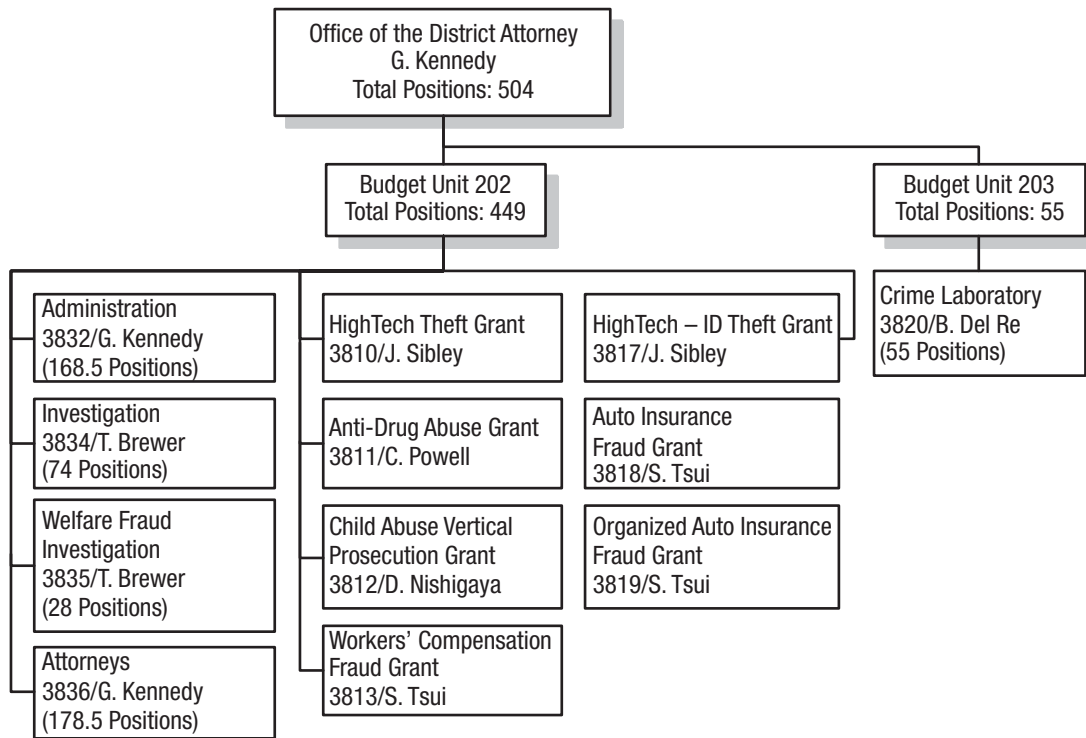
BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 79,491,557	\$ 82,672,112	\$ 80,399,100	\$ 86,813,710	\$ 86,813,710	9.2%
203	District Attorney Crime Laboratory	6,696,808	7,129,990	6,728,889	7,125,616	7,125,616	6.4%
204	Public Defender	36,031,203	37,187,311	37,122,827	38,479,518	38,585,166	7.1%
210	Office Of Pretrial Services	5,302,832	5,353,892	5,271,907	5,764,112	5,764,112	8.7%
217	Criminal Justice Support	53,666,748	54,327,973	53,526,542	52,716,898	52,716,898	-1.8%
230	Sheriff's Department	105,440,872	116,142,079	103,425,772	112,582,007	112,582,007	6.8%
235	Sheriff's Doc Contract	90,478,784	90,478,784	91,987,917	95,333,116	95,333,116	5.4%
240	Department Of Correction	61,284,932	64,676,727	64,991,560	66,325,763	66,346,700	8.3%
246	Probation Department	106,340,713	106,769,413	104,691,905	109,101,920	109,439,857	2.9%
293	Med Exam-Coroner Fund 0001	2,883,282	2,945,481	2,839,690	2,971,831	2,971,831	3.1%
Total Gross Expenditures		\$ 547,617,731	\$ 567,683,762	\$ 550,986,108	\$ 577,214,491	\$ 577,679,013	5.5%

Revenues By Department

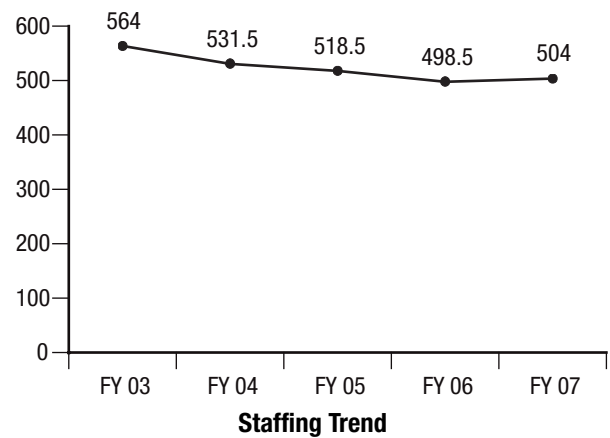
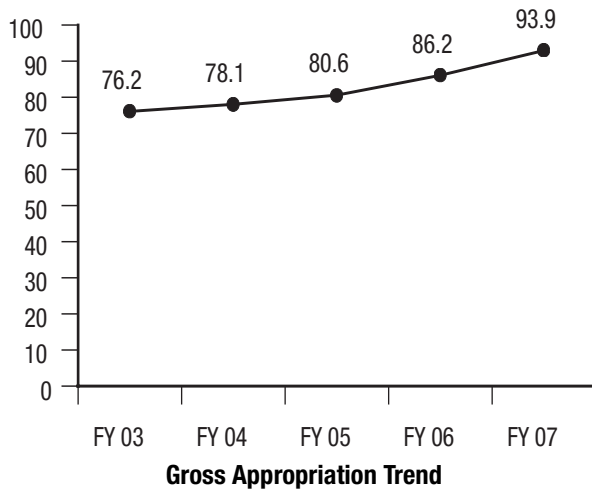
BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
202	District Attorney Department	\$ 11,140,953	\$ 12,892,914	\$ 11,694,350	\$ 11,041,884	\$ 11,041,884	-0.9%
203	District Attorney Crime Laboratory	3,145,156	3,487,741	3,065,536	3,256,210	3,256,210	3.5%
204	Public Defender	1,118,829	1,494,995	1,125,464	1,116,829	1,116,829	-0.2%
210	Office Of Pretrial Services	327,500	347,828	362,529	518,807	518,807	58.4%
217	Criminal Justice Support	173,292,994	173,292,994	167,490,115	180,936,036	180,936,036	4.4%
230	Sheriff's Department	48,933,742	57,265,288	48,281,702	50,358,479	51,955,652	6.2%
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	10,048,438	11,372,477	14,698,779	14,435,120	15,265,783	51.9%
246	Probation Department	35,777,954	36,134,422	39,057,763	35,598,063	35,828,806	0.1%
293	Med Exam-Coroner Fund 0001	90,937	150,937	161,771	175,937	175,937	93.5%
Total Revenues		\$ 283,876,503	\$ 296,439,596	\$ 285,938,009	\$ 297,437,365	\$ 300,095,944	5.7%



Office of the District Attorney



Section 2: Public Safety and Justice



Public Purpose

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



Desired Results

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

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

Victim Restitution Orders Obtained. To compensate victims for economic losses.

Timely and Accurate Analysis of Physical Evidence (from law enforcement's drop-off of evidence to results returned to law enforcement). To enable the criminal justice system to work swiftly to identify and prove the guilt or innocence of suspected offenders.

County Executive's Recommendation

Reduce Services and Supplies

Reduce services and supplies appropriations by \$264,242.

Total Ongoing Savings: \$264,242

Reduce Professional Services Appropriation and Add 1.0 FTE Transcriptionist

Add 1.0 FTE Transcriptionist for a cost of \$62,064 and reduce the professional services appropriation by the same amount, effectively using County Staff to perform the work.

Total Cost: \$0

\$62,064 Increase in Salary & Benefits
\$62,064 Object Two Reduction

Increase Revenue

Increase revenue from judgments and damages by \$235,758, based on trends.

Total Ongoing Revenue: \$235,758

Code Enforcement

Add 1.0 FTE Criminal Investigator and 0.5 FTE Attorney III for a cost of \$223,559, and increase General Fund revenue in the same amount from the Consumer Protection and Unfair Competition Fund. The additional 1.5 FTE will produce the needed revenue to cover staff costs.

Total Cost: \$0

\$223,559 Increase in Salary & Benefits
\$223,559 Increase in General Fund Revenue

Information Technology Project

Increase one-time funds in the amount of \$118,902 for the replacement of aging equipment that has become obsolete.

Total One-time Cost: \$118,902

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 15,215,039	\$ 18,271,584	\$ 16,118,821	\$ 16,882,253	\$ 16,882,253	11.0%
3834	Legal Spt Svcs Fund 0001	8,333,596	7,487,189	8,692,645	8,011,269	8,011,269	-3.9%
3836	Attorneys Fund 0001	37,478,763	37,637,904	38,064,042	42,390,884	42,390,884	13.1%
3817	DA H Tech Identity Theft Prog Fund 0001	712,500	570,000	574,188	564,561	564,561	-20.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,100,000	1,288,778	1,254,380	1,288,778	1,288,778	17.2%
3835	Welfare Fraud Investigations Fund 0001	(195,717)	(179,591)	(580,284)	8,788	8,788	-104.5%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	180,925	—
3818	DA-Auto Insur Grant Fund 0001	810,029	868,408	712,816	873,847	873,847	7.9%
3819	DA - Urban Grant Fund 0001	752,419	1,411,173	908,996	1,411,173	1,411,173	87.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	695,194	473,104	473,104	473,104	473,104	-31.9%
3810	HiTech React Grant Fund 0001	2,407,500	1,998,550	2,031,878	1,998,550	1,998,550	-17.0%
Total Net Expenditures		\$ 67,490,248	\$ 70,008,024	\$ 68,431,512	\$ 74,084,132	\$ 74,084,132	9.8%



District Attorney Department — Budget Unit 202

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 18,601,753	\$ 21,658,298	\$ 19,794,638	\$ 20,412,963	\$ 20,412,963	9.7%
3834	Legal Spt Svcs Fund 0001	11,093,149	11,065,592	11,074,275	11,517,711	11,517,711	3.8%
3836	Attorneys Fund 0001	38,836,734	38,839,804	39,477,112	43,586,239	43,586,239	12.2%
3817	DA H Tech Identity Theft Prog Fund 0001	712,500	570,000	574,188	564,561	564,561	-20.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,100,000	1,288,778	1,254,380	1,288,778	1,288,778	17.2%
3835	Welfare Fraud Investigations Fund 0001	4,301,354	4,317,480	3,916,787	4,505,859	4,505,859	4.8%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	180,925	—
3818	DA-Auto Insur Grant Fund 0001	810,029	868,408	712,816	873,847	873,847	7.9%
3819	DA - Urban Grant Fund 0001	752,419	1,411,173	908,996	1,411,173	1,411,173	87.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	695,194	473,104	473,104	473,104	473,104	-31.9%
3810	HiTech React Grant Fund 0001	2,407,500	1,998,550	2,031,878	1,998,550	1,998,550	-17.0%
Total Gross Expenditures		\$ 79,491,557	\$ 82,672,112	\$ 80,399,100	\$ 86,813,710	\$ 86,813,710	9.2%

District Attorney Department — Budget Unit 202

Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 66,533,462	\$ 67,909,404	\$ 68,098,647	\$ 72,421,869	\$ 72,421,869	8.9%
Services And Supplies	12,958,095	14,762,708	12,301,891	14,272,939	14,272,939	10.1%
Fixed Assets	—	—	(1,439)	118,902	118,902	—
Subtotal Expenditures	79,491,557	82,672,112	80,399,100	86,813,710	86,813,710	9.2%
Expenditure Transfers	(12,001,309)	(12,664,088)	(11,967,588)	(12,729,578)	(12,729,578)	6.1%
Total Net Expenditures	67,490,248	70,008,024	68,431,512	74,084,132	74,084,132	9.8%

District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3832	Administrative Svcs Fund 0001	\$ 4,593,953	\$ 5,637,143	\$ 5,316,739	\$ 4,030,946	\$ 4,030,946	-12.3%
3834	Legal Spt Svcs Fund 0001	131,197	131,197	90,747	90,000	90,000	-31.4%
3836	Attorneys Fund 0001	333,636	333,636	151,390	130,000	130,000	-61.0%
3817	DA H Tech Identity Theft Prog Fund 0001	570,000	564,561	572,712	564,561	564,561	-1.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,100,000	1,288,778	1,254,443	1,288,778	1,288,778	17.2%
3835	Welfare Fraud Investigations Fund 0001	—	—	493	—	—	—
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	180,925	—



District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3818	DA-Auto Insur Grant Fund 0001	810,029	873,847	712,816	873,847	873,847	7.9%
3819	DA - Urban Grant Fund 0001	752,419	1,411,173	908,997	1,411,173	1,411,173	87.6%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	695,194	473,104	473,104	473,104	473,104	-31.9%
3810	HiTech React Grant Fund 0001	1,973,600	1,998,550	2,031,983	1,998,550	1,998,550	1.3%
Total Revenues		\$ 11,140,953	\$ 12,892,914	\$ 11,694,350	\$ 11,041,884	\$ 11,041,884	-0.9%

District Attorney Department — Budget Unit 202 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	70,000	160,000	252,462	413,744	413,744	491.1%
Intergovernmental Revenues	5,389,700	7,985,058	6,783,790	6,153,946	6,153,946	14.2%
Charges For Services	4,645,026	4,352,447	4,328,767	4,154,194	4,154,194	-10.6%
Other Financing Sources	1,036,227	395,409	329,331	320,000	320,000	-69.1%
Total Revenues	\$ 11,140,953	\$ 12,892,914	\$ 11,694,350	\$ 11,041,884	\$ 11,041,884	-0.9%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,641,014	\$ 6,984,196	\$ 6,617,811	\$ 6,952,672	\$ 6,952,672	4.7%
Total Net Expenditures		\$ 6,641,014	\$ 6,984,196	\$ 6,617,811	\$ 6,952,672	\$ 6,952,672	4.7%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,696,808	\$ 7,129,990	\$ 6,728,889	\$ 7,125,616	\$ 7,125,616	6.4%
Total Gross Expenditures		\$ 6,696,808	\$ 7,129,990	\$ 6,728,889	\$ 7,125,616	\$ 7,125,616	6.4%



District Attorney Crime Laboratory — Budget Unit 203 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 5,696,790	\$ 5,866,727	\$ 5,569,765	\$ 6,068,313	\$ 6,068,313	6.5%
Services And Supplies	1,000,018	1,135,771	1,114,617	1,057,303	1,057,303	5.7%
Fixed Assets	—	127,492	44,506	—	—	—
Subtotal Expenditures	6,696,808	7,129,990	6,728,889	7,125,616	7,125,616	6.4%
Expenditure Transfers	(55,794)	(145,794)	(111,077)	(172,944)	(172,944)	210.0%
Total Net Expenditures	6,641,014	6,984,196	6,617,811	6,952,672	6,952,672	4.7%

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

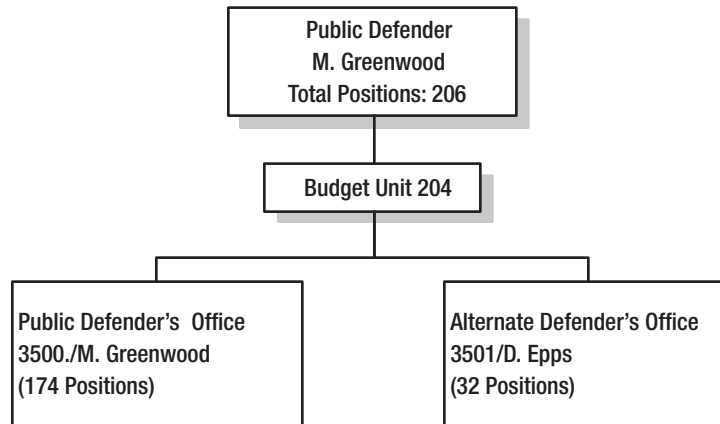
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,145,156	\$ 3,487,741	\$ 3,065,536	\$ 3,256,210	\$ 3,256,210	3.5%
	Total Revenues	\$ 3,145,156	\$ 3,487,741	\$ 3,065,536	\$ 3,256,210	\$ 3,256,210	3.5%

District Attorney Crime Laboratory — Budget Unit 203 Revenues by Type

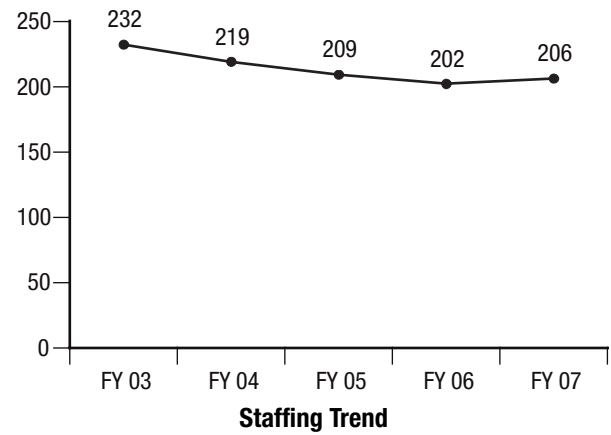
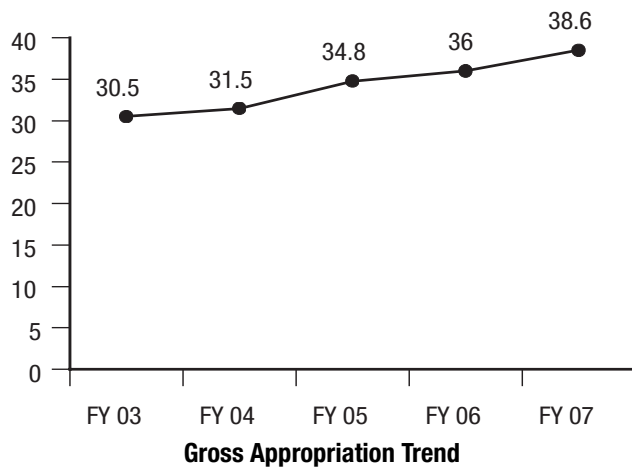
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	1,060,750	1,060,750	989,952	995,375	995,375	-6.2%
Intergovernmental Revenues	—	303,657	126,876	176,429	176,429	—
Charges For Services	2,084,406	2,123,334	1,939,973	2,084,406	2,084,406	—
Other Financing Sources	—	—	8,734	—	—	—
Total Revenues	\$ 3,145,156	\$ 3,487,741	\$ 3,065,536	\$ 3,256,210	\$ 3,256,210	3.5%



Office of the Public Defender



Section 2: Public Safety and Justice



Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected



Desired Results

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

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

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

County Executive's Recommendation

Delete Positions

Delete 1.0 FTE filled Attorney IV position in December 2006 once it becomes vacant due to retirement and delete 1.0 FTE filled Sr. Paralegal position

Total Ongoing Savings: \$359,761

FY 2007 one-time costs: \$148,190

Increase Appropriations

Appropriate \$517,735 to continue second year funding of the Integrated Document Management System project and upgrade hardware and software information technology

Total Cost: \$517,735

FY 2007 one-time costs: \$503,312

Total ongoing maintenance cost: \$14,423

Changes Approved by the Board of Supervisors

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

Staffing Change

Restore 1.0 FTE Sr. Paralegal position recommended for deletion.

Total Ongoing Cost: \$105,720

Inventory Item #10

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 30,120,633	\$ 31,276,741	\$ 31,699,051	\$ 32,554,760	\$ 32,660,408	8.4%
3501	Alternate Public Defender Fund 0001	5,678,853	5,678,853	5,190,521	5,691,501	5,691,501	0.2%
Total Net Expenditures		\$ 35,799,486	\$ 36,955,594	\$ 36,889,572	\$ 38,246,261	\$ 38,351,909	7.1%

Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 30,352,350	\$ 31,508,458	\$ 31,932,306	\$ 32,788,017	\$ 32,893,665	8.4%
3501	Alternate Public Defender Fund 0001	5,678,853	5,678,853	5,190,521	5,691,501	5,691,501	0.2%
Total Gross Expenditures		\$ 36,031,203	\$ 37,187,311	\$ 37,122,827	\$ 38,479,518	\$ 38,585,166	7.1%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 31,660,656	\$ 32,821,452	\$ 32,909,709	\$ 33,632,570	\$ 33,738,218	6.6%
Services And Supplies	3,988,954	3,984,266	3,993,223	4,342,198	4,342,198	8.9%
Other Charges	1,438	1,438	—	1,438	1,438	—
Fixed Assets	380,155	380,155	219,895	503,312	503,312	32.4%
Subtotal Expenditures	36,031,203	37,187,311	37,122,827	38,479,518	38,585,166	7.1%
Expenditure Transfers	(231,717)	(231,717)	(233,255)	(233,257)	(233,257)	0.7%
Total Net Expenditures	35,799,486	36,955,594	36,889,572	38,246,261	38,351,909	7.1%

Public Defender — Budget Unit 204 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3500	Public Defender Fund 0001	\$ 1,118,829	\$ 1,494,995	\$ 1,125,209	\$ 1,116,829	\$ 1,116,829	-0.2%
3501	Alternate Public Defender Fund 0001	—	—	255	—	—	—
Total Revenues		\$ 1,118,829	\$ 1,494,995	\$ 1,125,464	\$ 1,116,829	\$ 1,116,829	-0.2%

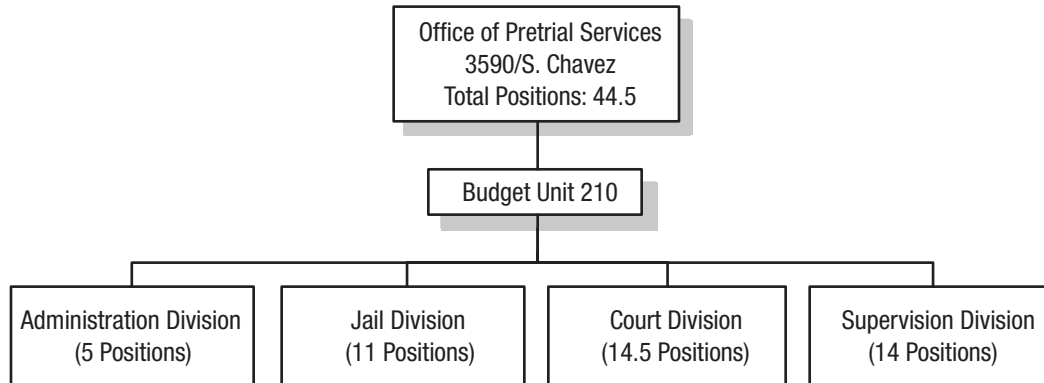


Public Defender — Budget Unit 204
Revenues by Type

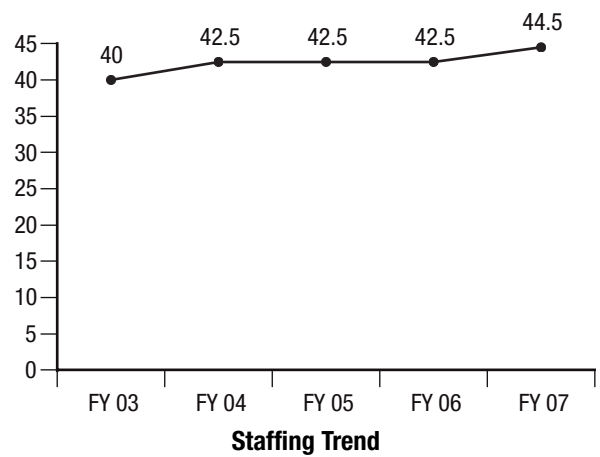
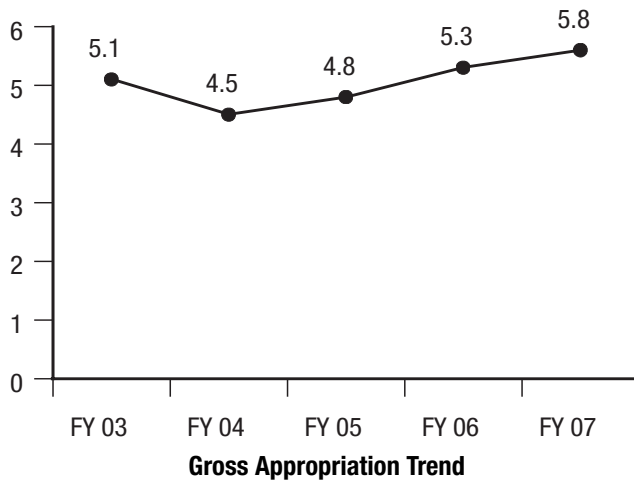
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	103,177	479,343	479,343	103,177	103,177	—
Charges For Services	1,013,227	1,013,227	642,536	1,013,227	1,013,227	—
Other Financing Sources	2,425	2,425	3,584	425	425	-82.5%
Total Revenues \$	1,118,829 \$	1,494,995 \$	1,125,464 \$	1,116,829 \$	1,116,829	-0.2%



Office of Pretrial Services

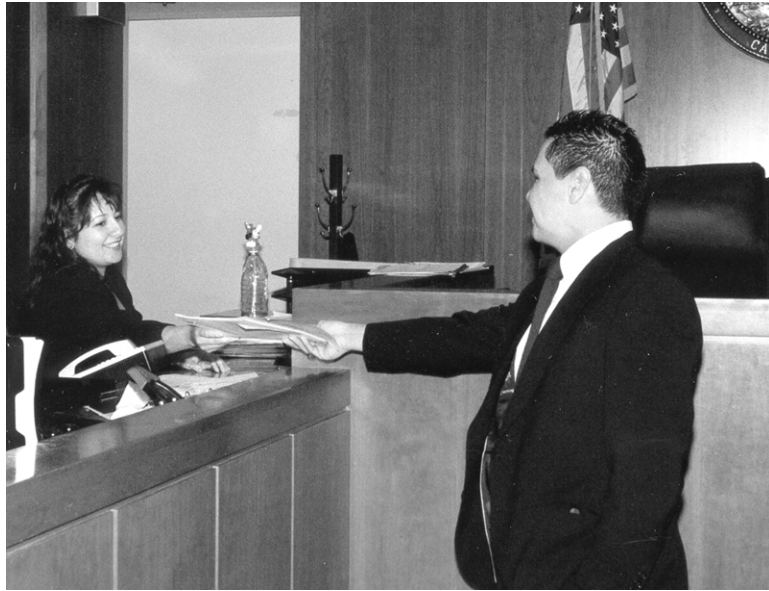


Section 2: Public Safety and Justice



Public Purpose

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



Desired Results

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

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

County Executive's Recommendation

Maintain the current level budget for FY 2007.

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,157,596	\$ 5,208,656	\$ 5,126,513	\$ 5,608,076	\$ 5,608,076	8.7%
Total Net Expenditures		\$ 5,157,596	\$ 5,208,656	\$ 5,126,513	\$ 5,608,076	\$ 5,608,076	8.7%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 5,302,832	\$ 5,353,892	\$ 5,271,907	\$ 5,764,112	\$ 5,764,112	8.7%
Total Gross Expenditures		\$ 5,302,832	\$ 5,353,892	\$ 5,271,907	\$ 5,764,112	\$ 5,764,112	8.7%

Office Of Pretrial Services — Budget Unit 210
Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 4,274,420	\$ 4,350,548	\$ 4,315,323	\$ 4,681,462	\$ 4,681,462	9.5%
Services And Supplies	1,028,412	1,003,344	956,584	1,082,650	1,082,650	5.3%
Subtotal Expenditures	5,302,832	5,353,892	5,271,907	5,764,112	5,764,112	8.7%
Expenditure Transfers	(145,236)	(145,236)	(145,394)	(156,036)	(156,036)	7.4%
Total Net Expenditures	5,157,596	5,208,656	5,126,513	5,608,076	5,608,076	8.7%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3590	Office Of Pretrial Svcs Fund 0001	\$ 327,500	\$ 347,828	\$ 362,529	\$ 518,807	\$ 518,807	58.4%
Total Revenues		\$ 327,500	\$ 347,828	\$ 362,529	\$ 518,807	\$ 518,807	58.4%

Office Of Pretrial Services — Budget Unit 210
Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Charges For Services	323,500	343,828	356,826	514,807	514,807	59.1%
Other Financing Sources	4,000	4,000	5,704	4,000	4,000	—
Total Revenues	\$ 327,500	\$ 347,828	\$ 362,529	\$ 518,807	\$ 518,807	58.4%



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 original MOE requirement consisted 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

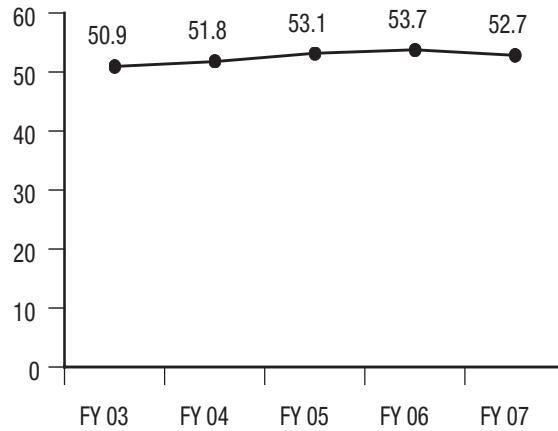
State legislation addressing the distribution of various fines, fees, and forfeitures that were overlooked in the original Trial Court Funding Act was passed in FY 2004. Under the terms of this legislation, the County had an additional obligation to remit \$1,612,246 to the state for FY 2004 and FY 2005. Beginning in January 2006, these revenues have been allocated directly to the State,

County Maintenance of Effort (MOE) for Trial Courts

	Original	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Operations MOE	28.7	28.7	28.7	28.7	28.7	28.7	28.7	28.7
Revenue MOE	11.6	11.6	11.6	11.3	10.6	10.6	10.6	10.6
Subtotal MOE	40.3	40.3	40.3	40.0	39.4	39.4	39.4	39.4
Undesignated Fee Sweep		1.6	1.6	1.5	1.0	.7	.4	0
Total MOE	40.3	41.9	41.9	41.5	40.5	40.1	39.7	39.4
% Inc./Dec. from Original MOE		4.0%	4.0%	2.8%	0.3%	-0.6%	-1.5%	-2.4%

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



Gross Appropriation Trend

resulting in a loss of revenue for counties. That loss of revenue will be mitigated, over time, by a reduction in the County's MOE.

Court Facilities

Under the provisions of the Trial Court Funding Act the County remains responsible for providing Court facilities. Lease and insurance costs for Court facilities are budgeted at \$4.8 million for FY 2007.

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).

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.

Unmet Civil Legal Needs

\$370,080 is budgeted in the FY 2007 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 2007, the Administration is estimating that collections will total \$161,000,000, a 5.7% increase from the \$152,200,000 budgeted for Fiscal Year 2006. This projection is based on an overall improvement in Statewide sales, but relatively poor performance in Santa Clara County sales compared to other counties in the State. The Bay Area counties continue to lag behind other California counties in sales tax performance, in particular the Central Valley and "Inland Empire" counties.

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 2007, 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 2007.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the FY 2007 budget as recommended by the County Executive.

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3217 0001	Courts & Conflicts Spt Fund	\$ 53,666,748	\$ 54,327,973	\$ 53,526,542	\$ 52,716,898	\$ 52,716,898	-1.8%
Total Net Expenditures		\$ 53,666,748	\$ 54,327,973	\$ 53,526,542	\$ 52,716,898	\$ 52,716,898	-1.8%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3217 0001	Courts & Conflicts Spt Fund	\$ 53,666,748	\$ 54,327,973	\$ 53,526,542	\$ 52,716,898	\$ 52,716,898	-1.8%
Total Gross Expenditures		\$ 53,666,748	\$ 54,327,973	\$ 53,526,542	\$ 52,716,898	\$ 52,716,898	-1.8%



Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	53,666,748	54,327,973	53,526,542	52,716,898	52,716,898	-1.8%
Subtotal Expenditures	53,666,748	54,327,973	53,526,542	52,716,898	52,716,898	-1.8%
Total Net Expenditures	53,666,748	54,327,973	53,526,542	52,716,898	52,716,898	-1.8%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

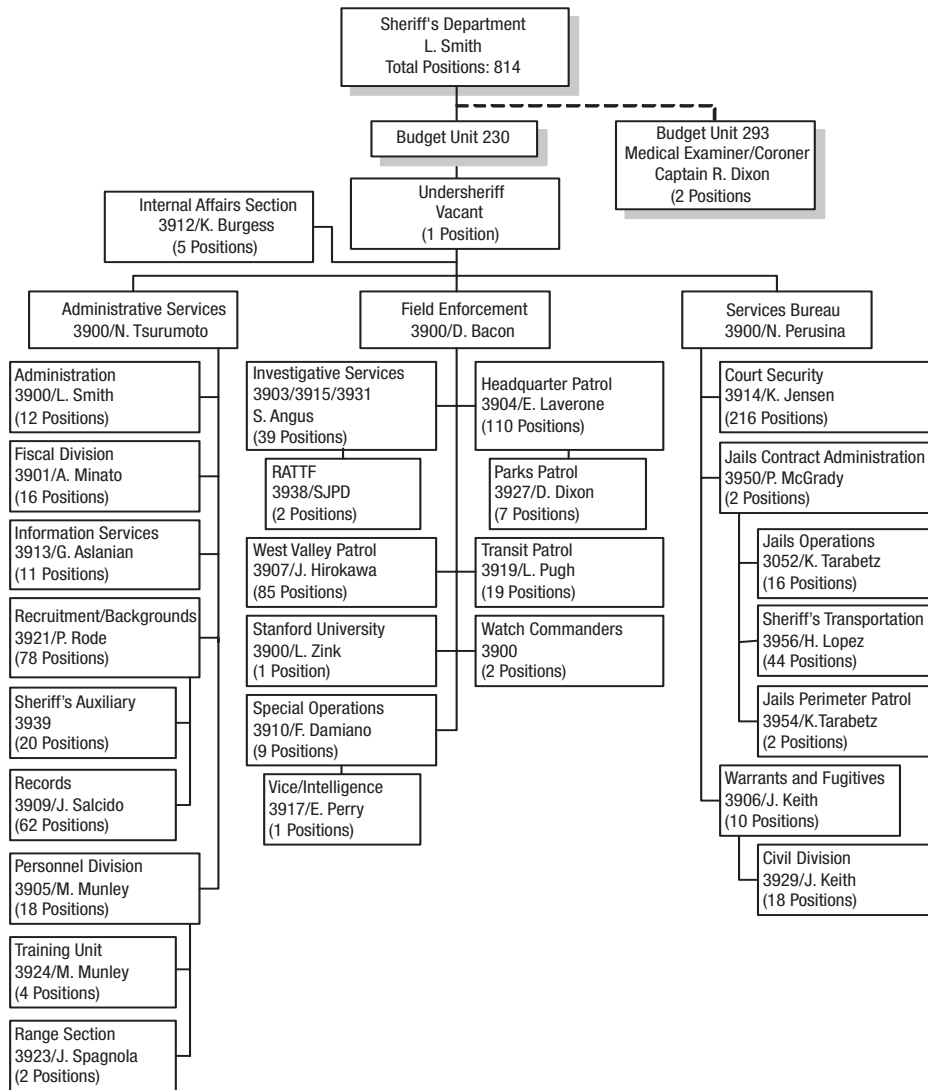
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3217	Courts & Conflicts Spt Fund 0001	\$ 173,292,994	\$ 173,292,994	\$ 167,490,115	\$ 180,936,036	\$ 180,936,036	4.4%
Total Revenues		\$ 173,292,994	\$ 173,292,994	\$ 167,490,115	\$ 180,936,036	\$ 180,936,036	4.4%

Criminal Justice Support — Budget Unit 217 Revenues by Type

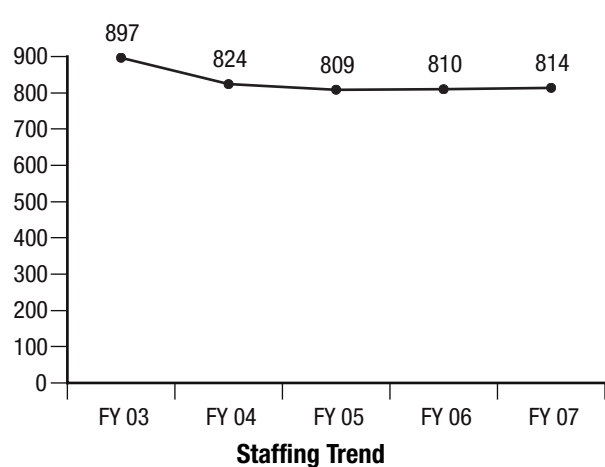
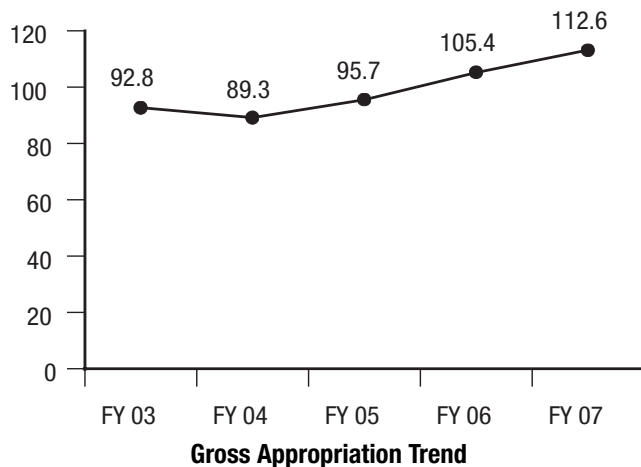
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	15,158,199	17,486,700	14,177,815	17,990,701	17,990,701	18.7%
Intergovernmental Revenues	152,200,000	152,200,000	151,826,595	161,000,000	161,000,000	5.8%
Charges For Services	5,934,795	3,606,294	1,485,428	1,945,335	1,945,335	-67.2%
Other Financing Sources	—	—	276	—	—	—
Total Revenues	\$ 173,292,994	\$ 173,292,994	\$ 167,490,115	\$ 180,936,036	\$ 180,936,036	4.4%



Office of the Sheriff



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.

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

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

County Executive's Recommendation

Increase Revenues

Increase ongoing revenues in the following areas:

Description	Amount
Booking Fees for Individuals	\$777,500
Concealed Weapons Permits	\$1,000
Crime Log Fees	\$2,000
Crime Report Fees	\$10,000
Massage Permit Fees	\$3,500
Stored Vehicle Release Fees	\$1,000
Range Fees	\$7,000
Civil Bench Warrant Fees	\$19,000
Total Ongoing Revenue:	\$821,000

Total Ongoing Revenue: \$821,000

Maintenance for Court Security Devices

Increase ongoing expenses and reimbursement for Court security device maintenance.

Total Ongoing Cost: \$21,098

100% reimbursed by Court contract

Warrant Interface

Increase one-time expenses and reimbursement for the Sheriff's Law Enforcement Telecommunications System (SLETS) and Criminal Justice Information Control (CJIC) Warrant Interface.

Total One-time Cost: \$4,277

One-time Expenditures are increased by: \$26,400

One-time Revenues are increased by: \$22,123

Records Management System

Increase ongoing expenses in the amount of \$260,860 for a maintenance contract and wireless access for the Records Management System.

Total Ongoing Cost: \$260,860

Perimeter Security for William F. James Boys Ranch

Budget ongoing expenses and reimbursement in the amount of \$322,533 for perimeter security patrol.

Total Ongoing Cost: \$322,533
100% reimbursed by Probation Department

Undersheriff Position

Add 1.0 FTE Undersheriff position.

Total Ongoing Cost: \$189,960

Homeland Security

Continue one-time funding 1.0 FTE Sheriff Captain and 3.0 FTE Sheriff Sergeant, and 1.0 FTE Account Clerk I positions.

Total One-time Cost: \$716,457

New One-time Cost for Account Clerk I: \$61,140
Safety Net Reserve Funding: \$655,317

Emergency Callback and Scheduling System

Increase ongoing expenses in the amount of \$31,700, and one-time expenses in the amount of \$214,500 for the Emergency Callback and Scheduling System.

Total Cost: \$246,200
Total Ongoing Cost: \$31,700
Total One-time Cost: \$214,500

Facility Security and Protective Services

Add 2.0 FTE Sheriff Deputy and 5.0 FTE Sheriff Technician positions, and increase overtime expenses for facility security and protective services for the County Government Center (CGC) and the County Center at Charcot (CCC).

Total Ongoing Cost: \$750,000

Changes Approved by the Board of Supervisors

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

with the recommendations made by the Harvey M. Rose Accountancy Corporation in their review of the FY 2007 Recommended Budget.

Law Enforcement Services to Contract Cities

Total Ongoing Revenue: \$1,901,242

Ongoing revenues in the amount of \$1,901,242 related to law enforcement services to contract cities were increased based on the County Executive's agreement

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,207,277	\$ 4,888,118	\$ 3,232,199	\$ 4,846,269	\$ 4,846,269	15.2%
23002	Administrative Svcs Fund 0001	14,795,002	15,177,433	16,529,991	16,671,250	16,675,744	12.7%
23003	Field Enforcement Bureau Fund 0001	37,995,915	38,161,765	39,131,984	41,058,478	41,123,214	8.2%
23004	Services Bureau Fund 0001	44,067,943	51,789,911	42,030,473	45,227,837	45,227,837	2.6%
23005	Internal Affairs Fund 0001	945,847	948,779	948,511	866,150	866,150	-8.4%
Total Net Expenditures		\$ 102,011,984	\$ 110,966,006	\$ 101,873,159	\$ 108,669,984	\$ 108,739,214	6.6%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 4,207,277	\$ 4,888,118	\$ 3,232,199	\$ 4,846,269	\$ 4,846,269	15.2%
23002	Administrative Svcs Fund 0001	17,001,432	17,383,863	16,764,506	19,011,924	19,011,924	11.8%
23003	Field Enforcement Bureau Fund 0001	39,218,373	39,384,223	40,335,810	42,629,827	42,629,827	8.7%
23004	Services Bureau Fund 0001	44,067,943	53,537,096	42,144,746	45,227,837	45,227,837	2.6%
23005	Internal Affairs Fund 0001	945,847	948,779	948,511	866,150	866,150	-8.4%
Total Gross Expenditures		\$ 105,440,872	\$ 116,142,079	\$ 103,425,772	\$ 112,582,007	\$ 112,582,007	6.8%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 95,507,001	\$ 97,845,295	\$ 88,517,437	\$ 99,480,501	\$ 99,480,501	4.2%
Services And Supplies	9,813,871	16,186,597	14,195,279	12,887,006	12,887,006	31.3%
Fixed Assets	120,000	2,110,187	713,056	214,500	214,500	78.8%
Subtotal Expenditures	105,440,872	116,142,079	103,425,772	112,582,007	112,582,007	6.8%
Expenditure Transfers	(3,428,888)	(5,176,073)	(1,552,613)	(3,912,023)	(3,842,793)	12.1%
Total Net Expenditures	102,011,984	110,966,006	101,873,159	108,669,984	108,739,214	6.6%

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

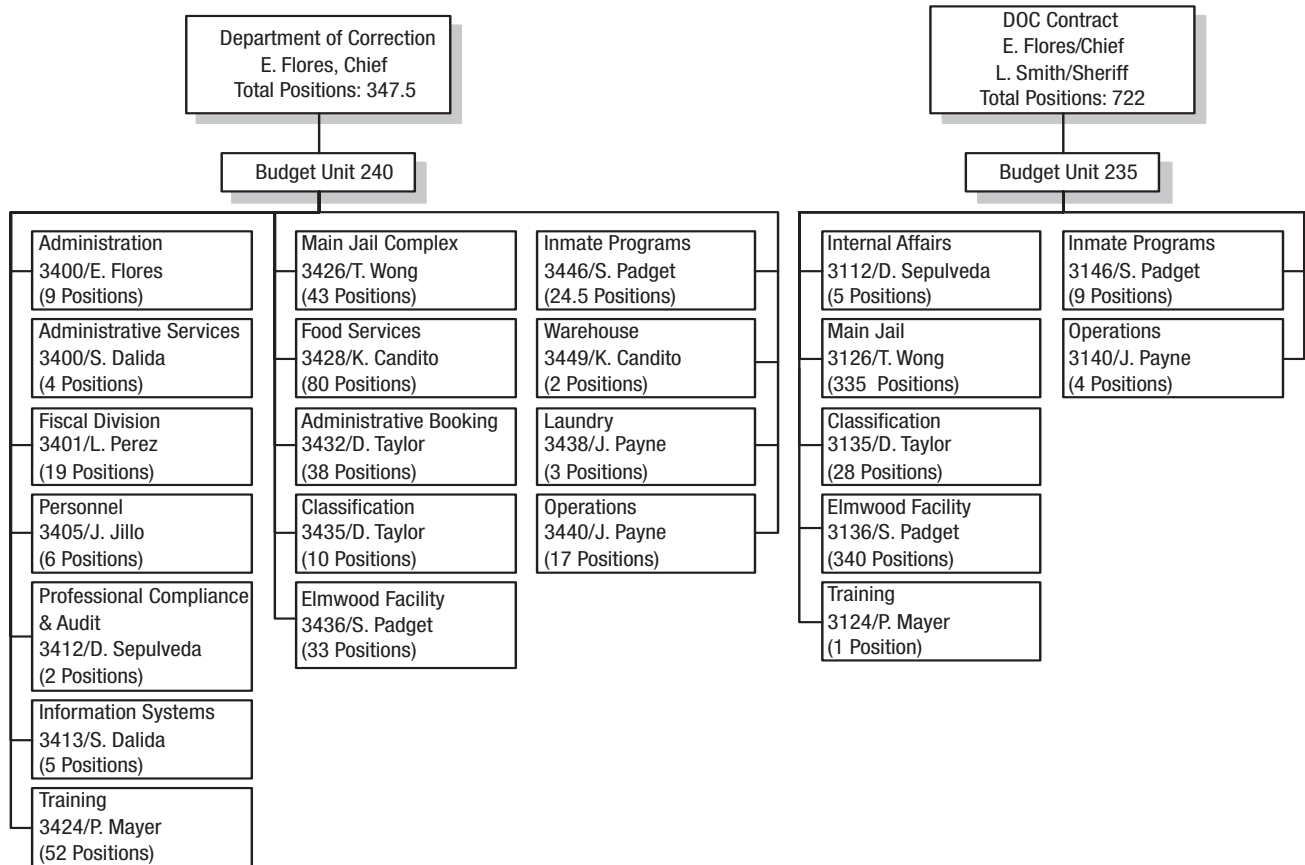
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
23001	Administration Fund 0001	\$ 380,000	\$ 398,740	\$ 603,754	\$ 278,053	\$ 278,053	-26.8%
23002	Administrative Svcs Fund 0001	1,489,700	2,006,141	1,525,523	2,093,615	2,093,615	40.5%
23003	Field Enforcement Bureau Fund 0001	16,304,923	16,457,751	15,158,107	17,437,167	19,320,540	18.5%
23004	Services Bureau Fund 0001	30,759,119	38,402,656	30,994,275	30,549,644	30,263,444	-1.6%
23005	Internal Affairs Fund 0001	—	—	44	—	—	—
Total Revenues		\$ 48,933,742	\$ 57,265,288	\$ 48,281,702	\$ 50,358,479	\$ 51,955,652	6.2%

Sheriff's Department — Budget Unit 230 Revenues by Type

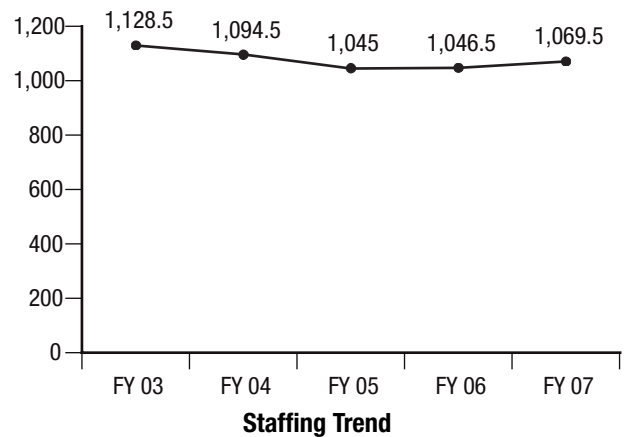
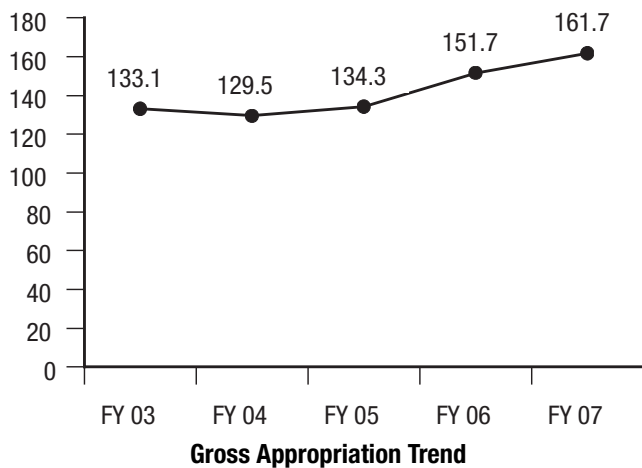
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Licenses, Permits, Franchises"	60,000	60,000	72,177	61,500	61,500	2.5%
"Fines, Forfeitures, Penalties"	565,000	565,000	580,123	565,000	565,000	—
Intergovernmental Revenues	518,568	8,594,959	6,237,397	240,053	240,053	-53.7%
Charges For Services	43,868,290	44,007,004	37,753,672	44,717,046	46,323,979	5.6%
Other Financing Sources	3,921,884	4,038,325	3,638,333	4,774,880	4,765,120	21.5%
Total Revenues	\$ 48,933,742	\$ 57,265,288	\$ 48,281,702	\$ 50,358,479	\$ 51,955,652	6.2%



Department of Correction



Section 2: Public Safety and Justice



Public Purpose

- ➔ Public Safety
- ➔ Compliance with Mandates



Desired Results

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

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

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

County Executive's Recommendation

Increase Revenues

Recommendation: Adjust revenues in the following areas:

Description	Amount
Federal Prisoner Housing	\$2,237,694
State In Custody Drug Treatment Program	\$2,041,825
State Parolees - Prisoner Housing	-\$345,582
Mental Health - Alameda County Prisoner Housing	\$709,013
Mental Health - San Mateo County Prisoner Hsg	-\$26,061
Mental Health - Marin County Prisoner Housing	-\$100,207
Total Ongoing Revenue:	\$4,516,682

Total Ongoing Revenue: \$4,516,682

Inmate Food, Clothing, and Household Products

Increase ongoing expenses for inmate food, clothing and household products.

Total Ongoing Cost: \$1,323,855

Increase Security Staffing Levels

Add 23.0 FTE Sheriff Correctional Officer positions.

Total Ongoing Cost: \$2,192,036

Fill Vacancies in Security Staffing

Add one-time funding for Correctional Officer Cadet Academy.

Total One-time Cost: \$1,680,734

Funded by Safety Net Reserve

Changes Approved by the Board of Supervisors

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

Prisoner Housing Revenue

Ongoing revenues related to prisoner housing revenue from Federal, State, and other counties are increased based on the County Executive's agreement with recommendations made by the Harvey M. Rose Accountancy Corporation in their review of the FY 2007 Recommended Budget.

Description	Amount
Federal Prisoner Housing	\$372,119
State Parolees - Prisoner Housing	\$153,844
Mental Health from Other Counties	\$304,700
Total Ongoing Revenue:	\$830,663

Total Ongoing Revenue: \$830,663

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 123,091	\$ 123,091	\$ 143,708	\$ 127,918	\$ 127,918	3.9%
23503	Main Jail Complex Fund 0001	43,470,069	43,470,069	43,703,647	44,441,235	44,441,235	2.2%
3136	Elmwood Men's Facility Fund 0001	40,786,348	40,786,348	33,848,668	44,100,755	44,100,755	8.1%
3135	Classification Fund 0001	3,477,382	3,477,382	4,071,590	3,902,041	3,902,041	12.2%
3141	Elmwood Women's Facility Fund 0001	0	0	7,606,586	0	0	—
3146	Inmate Progs-Psp Fund 0001	1,388,495	1,388,495	1,425,887	1,468,288	1,468,288	5.7%
23509	Central Services Fund 0001	508,510	508,510	479,180	542,506	542,506	6.7%
3112	Internal Affairs Fund 0001	724,890	724,890	708,650	750,374	750,374	3.5%
Total Net Expenditures		\$ 90,478,784	\$ 90,478,784	\$ 91,987,917	\$ 95,333,116	\$ 95,333,116	5.4%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3124	Training And Staff Dev Fund 0001	\$ 123,091	\$ 123,091	\$ 143,708	\$ 127,918	\$ 127,918	3.9%
23503	Main Jail Complex Fund 0001	43,470,069	43,470,069	43,703,647	44,441,235	44,441,235	2.2%
3136	Elmwood Men's Facility Fund 0001	40,786,348	40,786,348	33,848,668	44,100,755	44,100,755	8.1%
3135	Classification Fund 0001	3,477,382	3,477,382	4,071,590	3,902,041	3,902,041	12.2%

Visiting System Enhancements

Ongoing expenses related to visiting system enhancements were increased based on the Board of Supervisors' approval of the FY 2007 Inventory of Budget Proposals.

Total Ongoing Cost: \$20,937

Inventory Item 11



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3141	Elmwood Women's Facility Fund 0001	0	0	7,606,586	0	0	—
3146	Inmate Progs-Psp Fund 0001	1,388,495	1,388,495	1,425,887	1,468,288	1,468,288	5.7%
23509	Central Services Fund 0001	508,510	508,510	479,180	542,506	542,506	6.7%
3112	Internal Affairs Fund 0001	724,890	724,890	708,650	750,374	750,374	3.5%
Total Gross Expenditures		\$ 90,478,784	\$ 90,478,784	\$ 91,987,917	\$ 95,333,116	\$ 95,333,116	5.4%

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

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 90,478,784	\$ 90,478,784	\$ 91,987,917	\$ 95,333,116	\$ 95,333,116	5.4%
Subtotal Expenditures	90,478,784	90,478,784	91,987,917	95,333,116	95,333,116	5.4%
Total Net Expenditures	90,478,784	90,478,784	91,987,917	95,333,116	95,333,116	5.4%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3400	Administration Fund 0001	\$ 3,485,559	\$ 5,180,300	\$ 2,588,873	\$ 4,143,193	\$ 3,616,429	3.8%
24002	Administrative Services Bureau Fund 0001	4,697,365	5,042,849	4,015,039	5,351,917	5,431,381	15.6%
24003	Main Jail Complex Fund 0001	17,174,800	17,348,465	19,233,188	18,773,732	18,917,073	10.1%
3436	Elmwood Men's Facility Fund 0001	13,631,423	13,881,816	15,519,442	14,227,949	14,540,076	6.7%
3432	Admin Booking Fund 0001	3,256,219	3,256,219	2,910,349	3,366,111	3,359,353	3.2%
3435	Classification Fund 0001	962,592	964,058	793,290	989,041	980,976	1.9%
3441	Women's Detention Facility Fund 0001	0	0	912,198	0	0	—
24008	Inmate Program Fund 0001	1,618,232	1,627,761	1,709,394	1,616,716	1,603,949	-0.9%
24009	Central Services Fund 0001	12,421,498	13,335,816	13,943,540	13,806,782	13,787,272	11.0%
24011	Internal Affairs	372,224	374,423	338,011	385,302	445,171	19.6%
Total Net Expenditures		\$ 57,619,911	\$ 61,011,706	\$ 61,963,323	\$ 62,660,742	\$ 62,681,679	8.8%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
3400	Administration Fund 0001	\$ 3,580,842	\$ 5,275,583	\$ 2,706,691	\$ 4,238,476	\$ 3,711,712	3.7%
24002	Administrative Services Bureau Fund 0001	5,190,524	5,536,008	4,390,868	5,845,076	5,924,540	14.1%
24003	Main Jail Complex Fund 0001	17,260,068	17,433,733	19,300,378	18,859,000	19,002,341	10.1%
3436	Elmwood Men's Facility Fund 0001	14,845,308	15,095,701	16,474,540	15,441,834	15,753,961	6.1%
3432	Admin Booking Fund 0001	3,464,454	3,464,454	3,133,529	3,574,346	3,567,588	3.0%
3435	Classification Fund 0001	962,592	964,058	793,290	989,041	980,976	1.9%
3441	Women's Detention Facility Fund 0001	0	0	963,336	0	0	—
24008	Inmate Program Fund 0001	2,903,477	2,913,006	2,693,799	2,901,961	2,889,194	-0.5%
24009	Central Services Fund 0001	12,705,444	13,619,762	14,197,118	14,090,728	14,071,218	10.7%
24011	Internal Affairs	372,224	374,423	338,011	385,302	445,171	19.6%
Total Gross Expenditures		\$ 61,284,932	\$ 64,676,727	\$ 64,991,560	\$ 66,325,763	\$ 66,346,700	8.3%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 28,614,198	\$ 28,614,198	\$ 28,054,905	\$ 30,236,690	\$ 30,236,690	5.7%
Services And Supplies	32,670,734	35,760,029	36,763,005	36,089,073	36,110,010	10.5%
Fixed Assets	—	155,000	173,650	—	—	—
Subtotal Expenditures	61,284,932	64,676,727	64,991,560	66,325,763	66,346,700	8.3%
Expenditure Transfers	(3,665,021)	(3,665,021)	(3,028,237)	(3,665,021)	(3,665,021)	—
Total Net Expenditures	57,619,911	61,011,706	61,963,323	62,660,742	62,681,679	8.8%

Department Of Correction — Budget Unit 240 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
3400	Administration Fund 0001	\$ 3,310,432	\$ 3,669,770	\$ 3,419,685	\$ 3,290,432	\$ 3,290,432	-0.6%
24002	Administrative Services Bureau Fund 0001	—	—	45,051	—	—	—
24003	Main Jail Complex Fund 0001	5,819,798	6,784,499	8,544,778	8,570,237	9,247,056	58.9%
3436	Elmwood Men's Facility Fund 0001	770,698	770,698	1,571,004	2,466,941	2,620,785	240.1%
3432	Admin Booking Fund 0001	—	—	439	—	—	—
3435	Classification Fund 0001	40,000	40,000	496	—	—	-100.0%
3441	Women's Detention Facility Fund 0001	—	—	980,329	—	—	—
24008	Inmate Program Fund 0001	67,510	67,510	68,049	67,510	67,510	—
24009	Central Services Fund 0001	40,000	40,000	66,352	40,000	40,000	—
24011	Internal Affairs	—	—	2,596	—	—	—
Total Revenues		\$ 10,048,438	\$ 11,372,477	\$ 14,698,779	\$ 14,435,120	\$ 15,265,783	51.9%

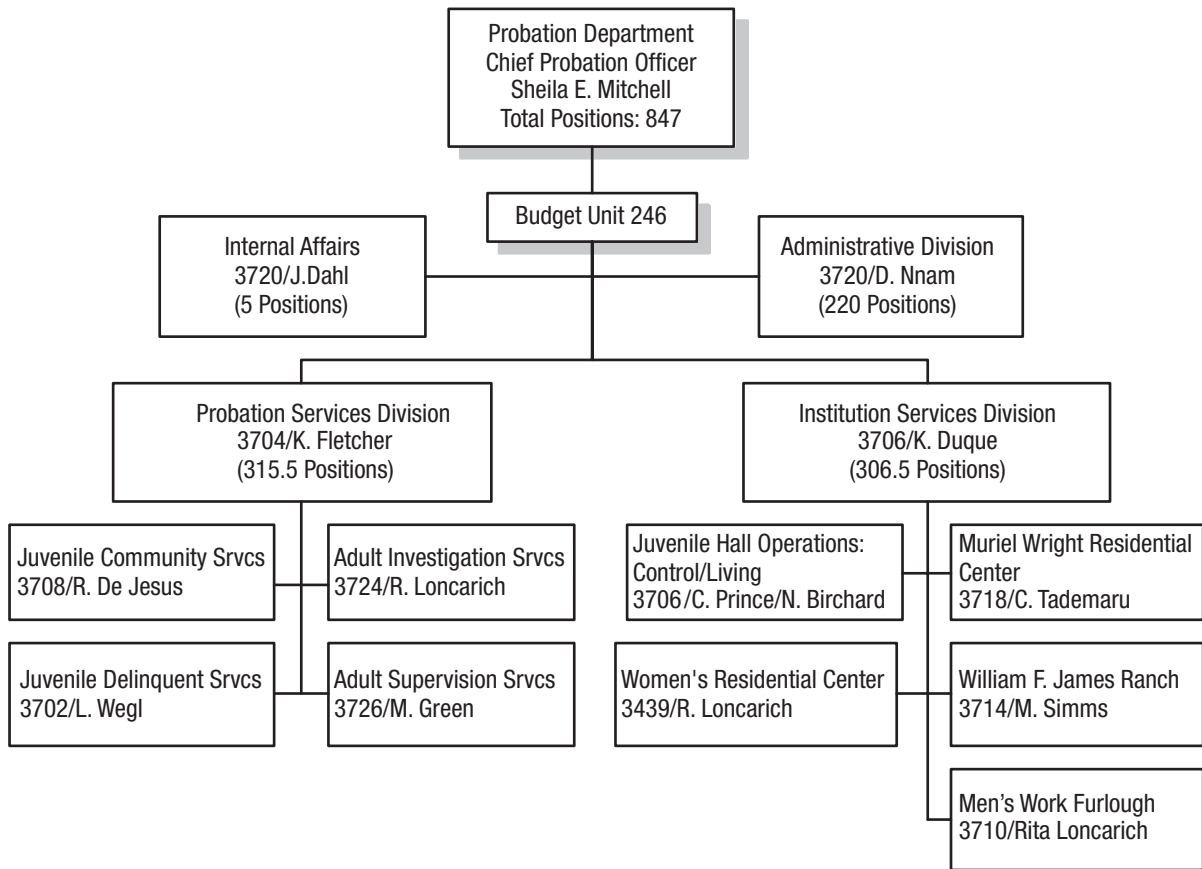


Department Of Correction — Budget Unit 240
Revenues by Type

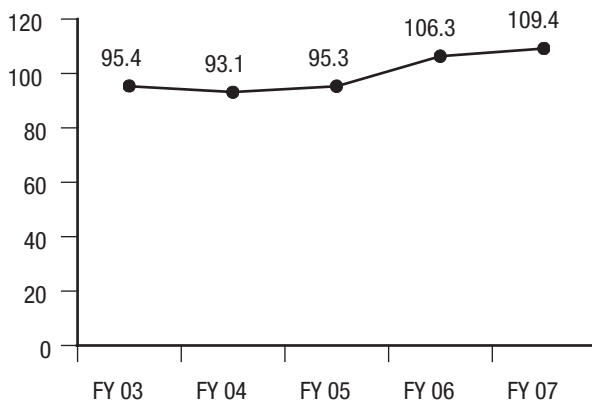
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	72	—	—	—
Intergovernmental Revenues	1,880,439	2,212,567	2,889,634	1,880,439	1,880,439	—
Charges For Services	7,787,999	8,779,910	11,217,867	12,214,681	13,045,344	67.5%
Other Financing Sources	380,000	380,000	591,205	340,000	340,000	-10.5%
Total Revenues \$	10,048,438 \$	11,372,477 \$	14,698,779 \$	14,435,120 \$	15,265,783	51.9%



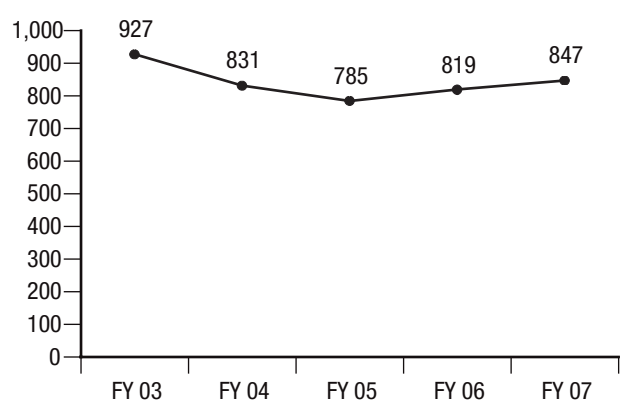
Probation Department



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend



County Executive's Recommendation

California Department of Corrections and Rehabilitation (CDCR) Support Reduction

Over the last four years the commitment rate for Santa Clara County youth sent to CDCR has progressively dropped and continues to decrease. In addition the Department is developing a model alternative to a state level commitment program that will provide intensive rehabilitative treatment locally so youth can remain close to their families and their communities. These changes allow for a reduction in expenditures for these programs.

Total Ongoing Savings: \$750,000

Position Changes

Substance Abuse and Crime Prevention Act:

Convert 4.0 FTE Unclassified Positions to Classified Positions for a total cost of \$319,965.

- 2.0 FTE Probation Community Workers
- 1.0 FTE Justice System Clerk
- 1.0 FTE Deputy Probation Officer

Total Ongoing Cost: \$319,965

Juvenile Detention Reform:

Add 3.0 FTE and delete 1.0 vacant FTE positions related to Juvenile Detention Reform. This has a net zero impact on the General Fund. The department is using \$245,765 of the remaining \$256,024 Ranch Enhancement Reserve established in FY 2006. The difference of \$10,259 was returned to the General Fund.

Impact: \$0

\$245,765 Increase in Salary & Benefits
Offset by remaining \$245,765 Ranch Enhancement Program Reserve

Information Technology Project

Increase one-time funds in the amount of \$400,400 for the replacement of aging equipment that has become obsolete.

Total One-time Cost: \$400,400

James Ranch Perimeter Security

This recommendation moves \$322,533 in appropriations from the Object Two Support and Care of Persons budget line to Intracounty Professional and Specialized Services budget line to cover the cost of security services around the James Ranch, provided by the Office of the Sheriff.

Impact: \$0

The department will use existing funds

Changes Approved by the Board of Supervisors

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

Grant Programs

Based on revised recommendations from the County Executive, the following revenue and expenditure appropriations have been adjusted:

- Decrease in ongoing revenue and expenditures of \$57,445 related to Juvenile Accountability Block Grant funding.

Impact: \$57,445

- Increase one-time revenue and expenditures of \$138,444 related to the interest earned from the Juvenile Justice Crime Prevention Act (JJCPA) Allocation.

Impact: \$0

\$138,444 Increase in revenue and expense

Probation Department — Budget Unit 246
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 26,390,495	\$ 24,875,632	\$ 22,934,525	\$ 24,400,259	\$ 24,644,889	-6.6%
24616	Probation Svcs Div Fund 0001	42,566,960	42,525,302	41,847,536	43,496,392	43,634,836	2.5%
24617	Institution Services Division	36,825,368	38,853,199	39,389,052	40,704,359	40,659,222	10.4%
Total Net Expenditures		\$ 105,782,823	\$ 106,254,133	\$ 104,171,114	\$ 108,601,010	\$ 108,938,947	3.0%

Probation Department — Budget Unit 246
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 26,566,185	\$ 25,051,322	\$ 23,119,455	\$ 24,575,949	\$ 24,820,579	-6.6%
24616	Probation Svcs Div Fund 0001	42,949,160	42,864,892	42,183,398	43,821,612	43,960,056	2.4%
24617	Institution Services Division	36,825,368	38,853,199	39,389,052	40,704,359	40,659,222	10.4%
Total Gross Expenditures		\$ 106,340,713	\$ 106,769,413	\$ 104,691,905	\$ 109,101,920	\$ 109,439,857	2.9%

Probation Department — Budget Unit 246
Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 84,083,083	\$ 85,546,471	\$ 85,907,847	\$ 89,942,864	\$ 90,050,058	7.1%
Services And Supplies	19,032,630	19,669,769	18,587,426	18,758,656	18,989,399	-0.2%
Fixed Assets	—	89,608	96,632	400,400	400,400	—
Operating/Equity Transfers	—	—	100,000	—	—	—
Reserves	3,225,000	1,463,565	—	—	—	-100.0%
Subtotal Expenditures	106,340,713	106,769,413	104,691,905	109,101,920	109,439,857	2.9%
Expenditure Transfers	(557,890)	(515,280)	(520,791)	(500,910)	(500,910)	-10.2%
Total Net Expenditures	105,782,823	106,254,133	104,171,114	108,601,010	108,938,947	3.0%

Probation Department — Budget Unit 246
Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
24615	Administrative Division Fund 0001	\$ 28,247,340	\$ 28,690,503	\$ 32,044,901	\$ 28,029,407	\$ 28,260,150	0.0%
24616	Probation Svcs Div Fund 0001	6,327,281	6,073,919	5,688,672	6,198,656	6,198,656	-2.0%
24617	Institution Services Division	1,203,333	1,370,000	1,324,191	1,370,000	1,370,000	13.9%
Total Revenues		\$ 35,777,954	\$ 36,134,422	\$ 39,057,763	\$ 35,598,063	\$ 35,828,806	0.1%

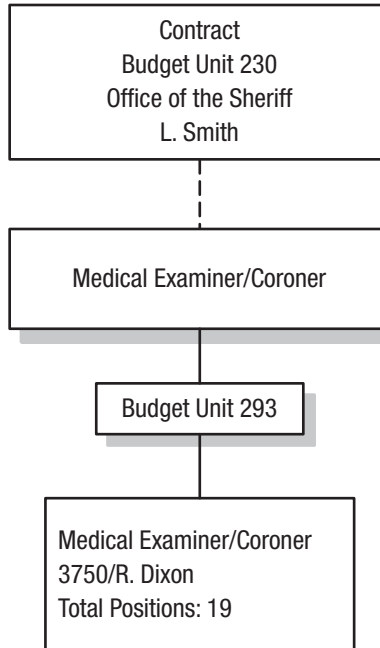


Probation Department — Budget Unit 246
Revenues by Type

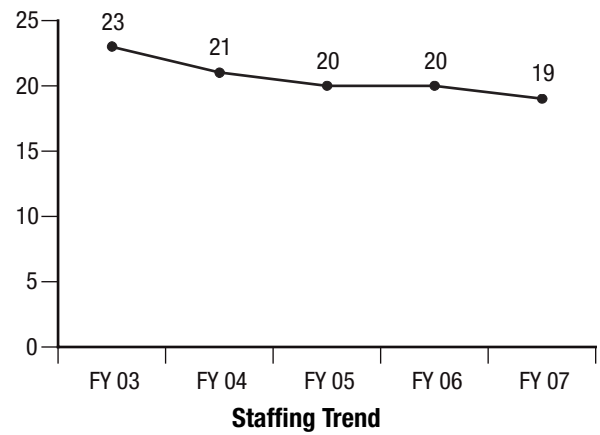
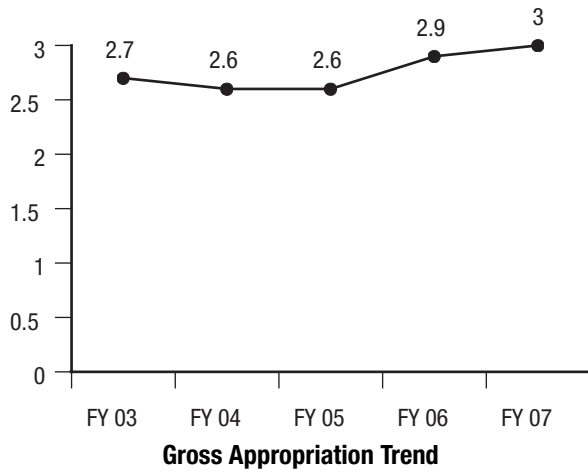
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Licenses, Permits, Franchises"	2,500	2,500	1,250	2,500	2,500	—
"Fines, Forfeitures, Penalties"	157,200	157,200	130,061	157,200	157,200	—
Revenue From Use Of Money/Property	156,012	156,012	2,597	—	—	-100.0%
Intergovernmental Revenues	28,551,267	28,583,257	32,588,867	28,173,160	28,259,903	-1.0%
Charges For Services	1,239,645	1,239,645	884,084	1,239,645	1,239,645	—
Other Financing Sources	5,671,330	5,995,808	5,450,903	6,025,558	6,169,558	8.8%
Total Revenues \$	35,777,954 \$	36,134,422 \$	39,057,763 \$	35,598,063 \$	35,828,806	0.1%



Medical Examiner-Coroner



Section 2: Public Safety and Justice



Public Purpose

- Preservation of a Dignified Community
- Preservation of a Safe Community
- Preservation of a Healthy Community



Desired Results

Timely autopsy reports achieved through prompt and accurate submission of reports by physicians and investigator staff; prompt and accurate completion by transcription staff; and prompt review by physicians.

County Executive’s Recommendation

Delete Administrative Position

Delete 1.0 FTE Medical Examiner-Coroner Administrative Services Manager position.

Increase Fee Revenue

Increase fee revenue by \$85,000.

Total Ongoing Revenue: \$85,000

Total Ongoing Savings: \$140,820

Changes Approved by the Board of Supervisors

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

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3750	Med-Exam/Coroner Fund 0001	\$ 2,883,282	\$ 2,945,481	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	3.1%
Total Net Expenditures		\$ 2,883,282	\$ 2,945,481	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	3.1%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 2,883,282	\$ 2,945,481	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	3.1%
Total Gross Expenditures		\$ 2,883,282	\$ 2,945,481	\$ 2,839,690	\$ 2,971,831	\$ 2,971,831	3.1%

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

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,403,728	\$ 2,403,728	\$ 2,361,772	\$ 2,475,604	\$ 2,475,604	3.0%
Services And Supplies	479,554	481,753	477,918	496,227	496,227	3.5%
Subtotal Expenditures	2,883,282	2,945,481	2,839,690	2,971,831	2,971,831	3.1%
Total Net Expenditures	2,883,282	2,945,481	2,839,690	2,971,831	2,971,831	3.1%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3750	Med-Exam/Coroner Fund 0001	\$ 90,937	\$ 150,937	\$ 161,771	\$ 175,937	\$ 175,937	93.5%
Total Revenues		\$ 90,937	\$ 150,937	\$ 161,771	\$ 175,937	\$ 175,937	93.5%

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

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
"Licenses, Permits, Franchises"	24,437	24,437	21,574	24,437	24,437	—
Other Financing Sources	66,500	126,500	140,197	151,500	151,500	127.8%
Total Revenues	\$ 90,937	\$ 150,937	\$ 161,771	\$ 175,937	\$ 175,937	93.5%



Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



Children, Seniors and Families

Mission

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



Departments

➤ Child Support Services

➤ Social Services Agency

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

Children, Seniors and Families

Child Support Services
Budget Units 200

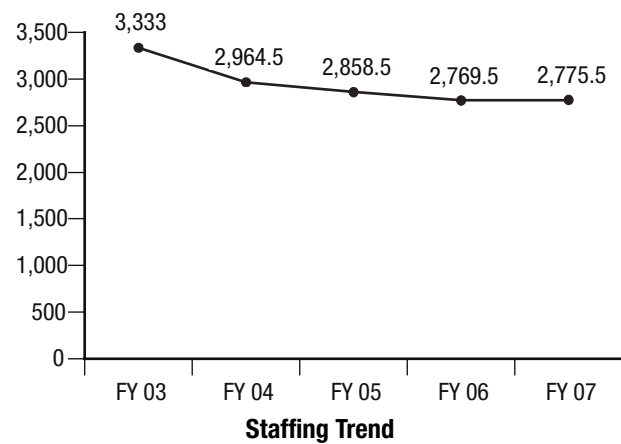
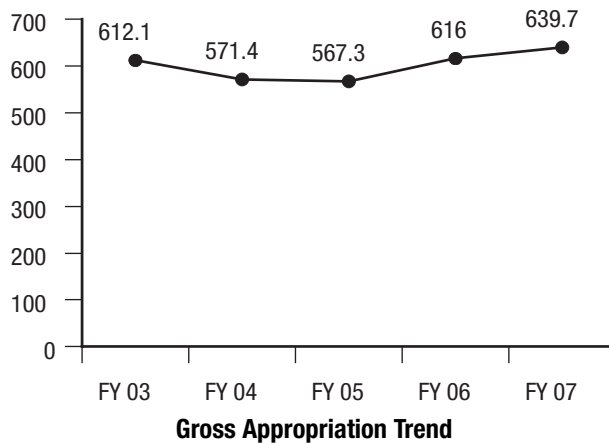
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 503

Section 3: Children, Seniors and Families



This chart reflects the planned reduction of 89 unclassified positions in the Social Services Agency, based upon the recommended salary savings plan approved by the Board of Supervisors during Budget Hearings. For additional information, see the County Executive's Recommendation, and Changes Approved by the Board of Supervisors, in SSA Agency Office (BU 502) and Department of Employment and Benefits (BU 503).



Net Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,891,530	\$ 38,370,384	\$ 38,189,112	\$ 37,971,875	\$ 38,226,425	0.9%
502	Social Services Agency	124,436,369	119,718,483	114,339,704	119,544,594	121,174,636	-2.6%
503	Department of Family and Children Services	176,939,219	187,847,714	166,305,874	176,924,434	176,924,434	0.0%
504	Department of Employment and Benefit Services	249,778,141	258,749,293	252,999,137	274,990,850	275,014,490	10.1%
505	Department of Aging and Adult Services	26,973,305	26,972,446	26,703,963	28,280,230	28,335,230	5.0%
Total Net Expenditures		\$ 616,018,564	\$ 631,658,320	\$ 598,537,790	\$ 637,711,983	\$ 639,675,215	3.8%

Gross Expenditures By Department

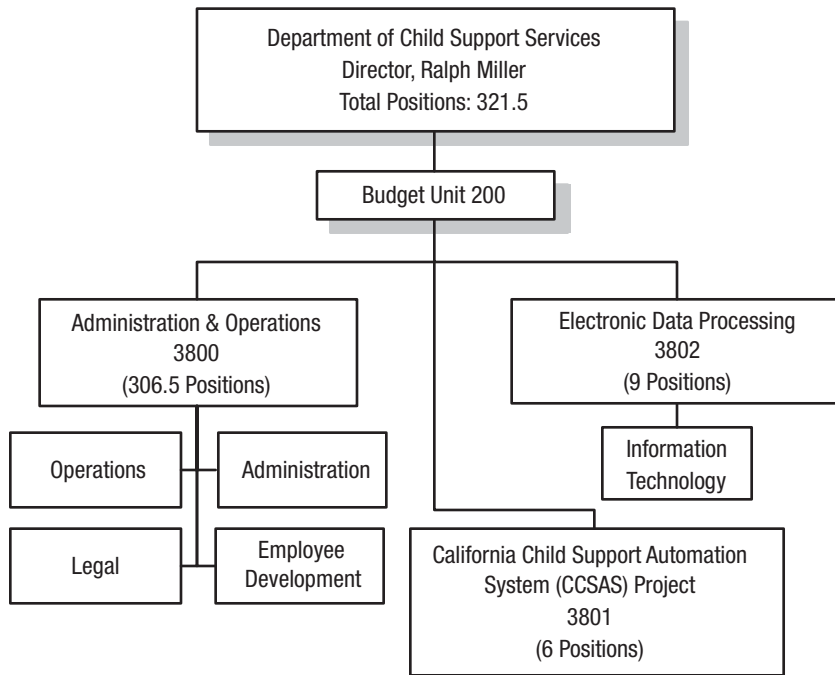
BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,891,530	\$ 38,370,384	\$ 38,189,112	\$ 37,971,875	\$ 38,226,425	0.9%
502	Social Services Agency	124,436,369	119,718,483	114,339,704	119,544,594	121,174,636	-2.6%
503	Department of Family and Children Services	176,939,219	187,847,714	166,305,874	176,924,434	176,924,434	0.0%
504	Department of Employment and Benefit Services	249,778,141	258,749,293	252,999,137	274,990,850	275,014,490	10.1%
505	Department of Aging and Adult Services	26,973,305	26,972,446	26,703,963	28,280,230	28,335,230	5.0%
Total Gross Expenditures		\$ 616,018,564	\$ 631,658,320	\$ 598,537,790	\$ 637,711,983	\$ 639,675,215	3.8%

Revenues By Department

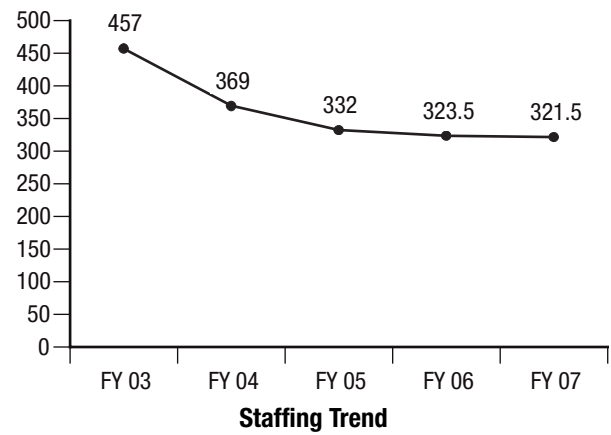
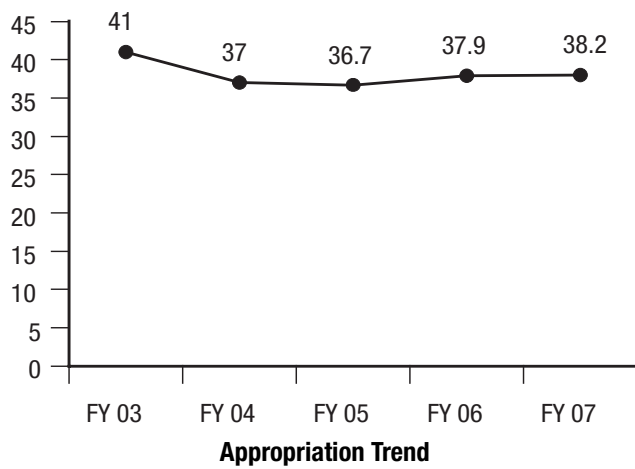
BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
200	Dept Of Child Support Services	\$ 37,891,530	\$ 38,342,787	\$ 35,186,221	\$ 37,972,043	\$ 38,226,425	0.9%
502	Social Services Agency	280,040,842	285,363,934	292,992,369	276,762,017	276,750,888	-1.2%
503	Department of Family and Children Services	99,034,624	107,091,668	105,014,786	107,908,601	107,199,084	8.2%
504	Department of Employment and Benefit Services	115,385,130	115,385,130	113,727,293	127,702,317	127,702,430	10.7%
505	Department of Aging and Adult Services	5,642,345	5,642,345	5,778,364	5,642,345	5,697,345	1.0%
Total Revenues		\$ 537,994,471	\$ 551,825,864	\$ 552,699,034	\$ 555,987,323	\$ 555,576,172	3.3%



Department of Child Support Services



Section 3: Children, Seniors and Families



Public Purpose

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



Desired Results

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

Reduced Need for Welfare by distributing support collections to families and by recouping public assistance, thereby reducing the need for taxpayer support.

Customer Satisfaction, whereby parents are assisted by receiving timely response to requests for services, information about services, and information about their rights and responsibilities under the law.

County Executive's Recommendation

- Allocate \$250,000 in one-time funding from Special Programs to leverage Federal Financial Participation (FFP) funds. Over time this investment can be reinvested, to create a total spending capacity of \$735,000.

Total One-Time Revenue to DCSS: \$250,000

Total One-time Cost to General Fund is \$250,000

- Approve consideration of future requests by DCSS to use contingency reserves as needed if the maximum State funding is exceeded, in order to fully maximize the State allocation.

Total Cost: 0

Future one-time cost to be approved by the Board on a case-by-case basis

- Delete vacant 1.0 Attorney IV (U71), which is no longer needed due to the creation of the Chief Attorney in FY 2006.

Total Ongoing Savings: \$254,041

- Increase budgeted salary savings by \$324,605 to allow the Department to retain all currently filled positions, and to delete vacant positions as needed in order to balance the budget.

Total Ongoing Savings: \$324,605

- Discontinue lockbox service for a savings of \$229,220 due to conversion to the Statewide Disbursement Unit in November 2005.

Total Ongoing Savings: \$229,220

- Realign various expenditures to available resources, for an overall reduction of \$267,574.:

Description	Cost
Prepay tenant improvements in lease	(\$159,888)
Decrease utilities cost to match usage	(\$79,478)
Increase computer hardware and related purchases	\$5,545
Decrease computer software purchases	(\$3,500)
Increase computer and software maintenance	\$39,593
Decrease lab analysis cost	(\$26,000)
Decrease parking space rent cost	(\$13,000)
Decrease office supplies and services	(\$18,000)
Decrease security services	(\$6,000)
Misc. decreases	(\$6,846)

Total Ongoing Savings: \$267,574

- Enhance the information technology program and recognize new State funding, as follows:

- Recognize additional State and Federal revenue - \$192,705
- Add 1.0 Information Systems Manager II/I (G12/G14 position) - \$149,490
- Increase computer hardware and software maintenance - \$14,627
- One-time expenditure increase to replace computers over 4 years old - \$106,808

Total Cost: \$78,220

Ongoing revenues are increased by \$192,705

Ongoing expenditures are increased by \$164,117

One-time expenditures are increased by \$106,808

- Recognize State reimbursement of \$449,281 for six DCSS employees on loan to the California Child Support Automation System (CCSAS) project.

Total Savings: \$449,281

Changes Approved by the Board of Supervisors

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

Delete 1.0 Unclassified Supervising Family Support Officer (Z8A)

Delete vacant unclassified position two months in advance of its expiration date to enable the Department to realize salary savings. The reassignment of various Supervising Family Support Officers has eliminated the continued need for this unclassified position

Total One-Time Savings: \$38,364

Automation System (CCSAS) project in FY 2007. Recognition of this revenue will allow the Department to reduce its budgeted salary savings by the same amount, allowing more flexibility to fill vacant positions.

Total Cost: \$0

Total New One-Time Revenue: \$254,382
Total Salary Savings Reduction: \$254,382

Increase Revenues and Expenditures of \$254,382 for the CCSAS Project

Recognize increased State revenue of \$254,382 due to the expectation that two additional employees will be voluntarily assigned to the California Child Support

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,678,821	\$ 36,062,624	\$ 35,916,790	\$ 35,557,236	\$ 35,811,786	0.4%
3801	CCSAS Project Fund 0001	888,321	838,321	822,093	785,479	785,479	-11.6%
3802	DCSS Elect Data Proc Fund 0001	1,324,388	1,469,439	1,450,229	1,629,160	1,629,160	23.0%
Total Net Expenditures		\$ 37,891,530	\$ 38,370,384	\$ 38,189,112	\$ 37,971,875	\$ 38,226,425	0.9%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
3800	Child Support Svcs Fund 0001	\$ 35,678,821	\$ 36,062,624	\$ 35,916,790	\$ 35,557,236	\$ 35,811,786	0.4%
3801	CCSAS Project Fund 0001	888,321	838,321	822,093	785,479	785,479	-11.6%
3802	DCSS Elect Data Proc Fund 0001	1,324,388	1,469,439	1,450,229	1,629,160	1,629,160	23.0%
Total Gross Expenditures		\$ 37,891,530	\$ 38,370,384	\$ 38,189,112	\$ 37,971,875	\$ 38,226,425	0.9%

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

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 29,624,555	\$ 28,989,979	\$ 28,993,933	\$ 30,410,443	\$ 30,664,993	3.5%
Services And Supplies	8,266,975	9,380,405	9,195,179	7,561,432	7,561,432	-8.5%
Subtotal Expenditures	37,891,530	38,370,384	38,189,112	37,971,875	38,226,425	0.9%
Total Net Expenditures	37,891,530	38,370,384	38,189,112	37,971,875	38,226,425	0.9%



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

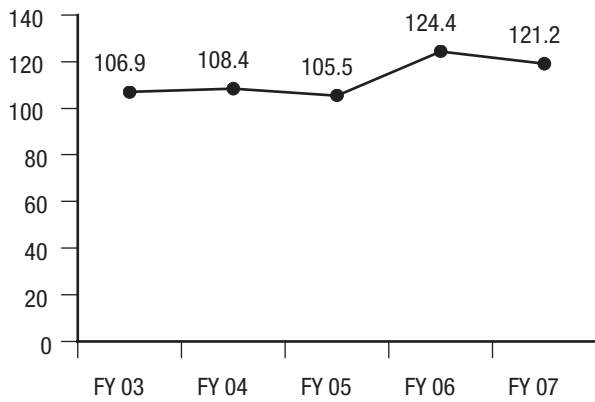
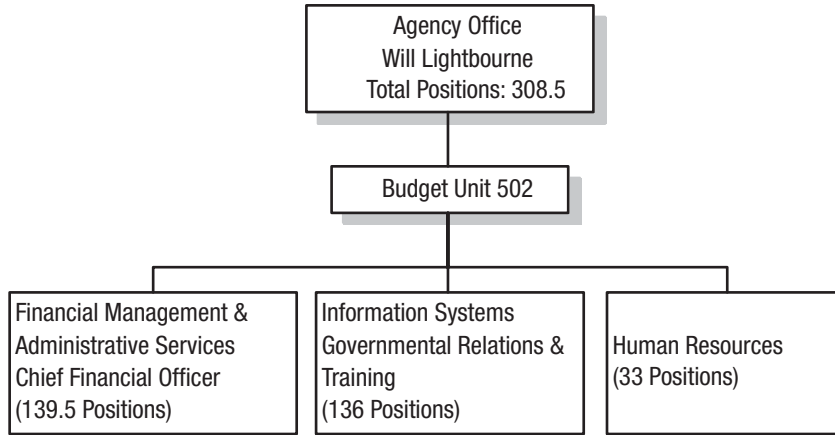
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
3800	Child Support Svcs Fund 0001	\$ 35,615,586	\$ 35,869,822	\$ 33,621,416	\$ 35,811,786	\$ 35,811,786	0.6%
3801	CCSAS Project Fund 0001	894,071	894,071	86,712	531,097	785,479	-12.1%
3802	DCSS Elect Data Proc Fund 0001	1,381,873	1,578,894	1,478,093	1,629,160	1,629,160	17.9%
Total Revenues		\$ 37,891,530	\$ 38,342,787	\$ 35,186,221	\$ 37,972,043	\$ 38,226,425	0.9%

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

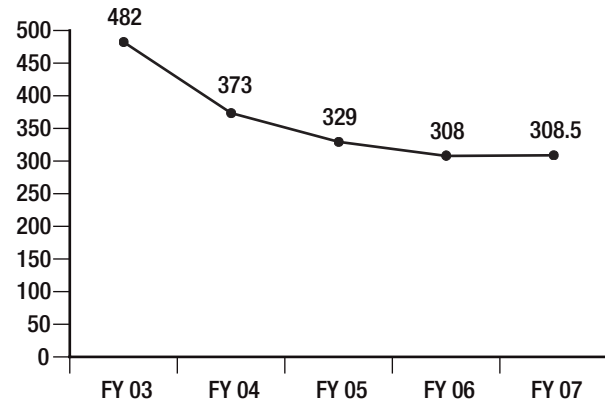
Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	37,864,980	38,316,237	35,156,244	37,948,293	38,202,675	0.9%
Charges For Services	23,000	23,000	21,529	23,000	23,000	—
Other Financing Sources	3,550	3,550	8,448	750	750	-78.9%
Total Revenues	\$ 37,891,530	\$ 38,342,787	\$ 35,186,221	\$ 37,972,043	\$ 38,226,425	0.9%



Agency Office — Social Services Agency



Gross Appropriation Trend



Staffing Trend

This chart reflects the planned reduction of 18 of a total of 89 unclassified positions in the Social Services Agency, based upon the recommended salary savings plan approved by the Board of Supervisors during Budget Hearings. For additional information, see the County Executive's Recommendation, and the Changes Approved by the Board of Supervisors, in this section.



Public Purpose

- Ensure that the policies and priorities established by the Board are implemented in a manner that provides meaningful services to the community.
- Demonstrate responsible and efficient use of public funds.



Desired Results

Support is provided to enhance the three service departments' ability to protect, sustain, and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner.

Revenue is Maximized.

Informed conclusions are drawn from reliable data.

County Executive's Recommendation

Recognize Salary Savings Relating to Unclassified Positions for CalWin

Recognize salary savings of \$318,644 relating to the deletion of eighteen (18) unclassified positions in the Agency Office (AO).

Total Savings: \$318,644

Expenditures are reduced by \$442,427

Revenues associated with these positions are reduced by \$123,783

Changes Approved by the Board of Supervisors

Deletion of 4.0 Vacant Unclassified CalWIN Positions

Delete 4.0 vacant unclassified positions on July 1, 2006 in accordance with the salary savings plan recommended by the County Executive. The recommendation included the strategy to eliminate vacant unclassified CalWIN positions on July 1, 2006. The following positions were deleted:

Codes Deleted on 7-1-06

FTE	Code	Class Description	Vacant Filled
1.0	D5E	Records Retention Specialist (U)	Vacant
1.0	W1N	Senior Management Analyst (U)	Vacant
2.0	W23	Information Systems Analyst II (U)	Vacant
4.0		Total Deletions	

Total Cost: \$0

Deletion of positions previously calculated as part of salary savings relating to 89 unclassified CalWIN positions

- Allocate \$150,000 in one-time funding to Rebekah Children's Services for the provision of prevention and education services to children and parents in the Gilroy community, while future funding is being pursued through collaborative grant applications with Gilroy Unified School District.

Total One-Time Cost: \$150,000

Inventory Item #2

- Allocate \$150,000 in one-time funding to Community Solutions for provision of services to low-income and at-risk youth in South County.

Total One-Time Cost: \$150,000

Inventory Item #3

- Allocate \$15,000 in one-time funding to provide scholarships for the 2006 Bay Area Fatherhood Conference, hosted by Building Peaceful Families. The conference was scheduled to be held in the San Jose Convention Center on July 15, 2006.

Total One-Time Cost: \$15,000

Inventory Item #12

FY 2007 Inventory Items

- Allocate \$1,288,551 in one-time funding for the following contract services: \$668,874 for various general fund contracts, \$412,000 for various Status Offender Services (SOS) contracts, and \$207,677 for various Program for Immigrant Immigration (PII) services.

Total One-Time Cost: \$1,288,551

Inventory Item #1

FY 2007 Agency Office Services Programs

Program	Total \$	County \$	County %
AB 2994 Child Abuse Contract	\$509,496	\$0	0.0%
Archstone Grant	\$57,530	\$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%
Differential Response Path One	\$485,924	\$0	0.0%
Domestic Violence Advocates	\$187,723	\$187,723	100.0%
Domestic Violence Contracts (Marriage License Fee)	\$200,000	\$0	0.0%
Federal Drug Grant	\$371,563	\$0	0.0%
Food Bank	\$705,000	\$705,000	100.0%
Foster Care Youth Initiative	\$160,000	\$0	0.0%
General Fund Contracts	\$3,193,622	\$3,193,622	100.0%
Green Book Grant	\$384,689	\$0	0.0%
Immigration and Citizenship Contracts	\$741,840	\$741,840	100.0%
Status Offender System Contracts	\$1,733,020	\$1,733,020	100.0%
AO Total	\$8,860,407	\$6,591,205	74.4%



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 77,834,442	\$ 72,323,537	\$ 69,373,821	\$ 73,878,220	\$ 73,899,664	-5.1%
50202	Information Systems Fund 0001	35,812,201	36,283,713	36,594,427	35,378,864	35,378,864	-1.2%
50203	Agency Staff Dev and Tng Fund 0001	2,859,472	2,859,472	2,829,146	3,031,988	3,037,036	6.2%
50205	Community Programs and Grants	1,766,488	2,087,995	1,644,992	2,297,867	2,297,867	30.1%
50206	Local Programs for Adults, Youth and Families	6,163,766	6,163,766	3,894,893	4,957,655	6,561,205	6.4%
Total Net Expenditures		\$ 124,436,369	\$ 119,718,483	\$ 114,337,279	\$ 119,544,594	\$ 121,174,636	-2.6%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50201	Agency Office Admin Fund 0001	\$ 77,834,442	\$ 72,323,537	\$ 69,373,821	\$ 73,878,220	\$ 73,899,664	-5.1%
50202	Information Systems Fund 0001	35,812,201	36,283,713	36,594,427	35,378,864	35,378,864	-1.2%
50203	Agency Staff Dev and Tng Fund 0001	2,859,472	2,859,472	2,829,146	3,031,988	3,037,036	6.2%
50205	Community Programs and Grants	1,766,488	2,087,995	1,644,992	2,297,867	2,297,867	30.1%
50206	Local Programs for Adults, Youth and Families	6,163,766	6,163,766	3,894,893	4,957,655	6,561,205	6.4%
Total Gross Expenditures		\$ 124,436,369	\$ 119,718,483	\$ 114,337,279	\$ 119,544,594	\$ 121,174,636	-2.6%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 30,905,146	\$ 30,968,292	\$ 31,605,189	\$ 32,775,823	\$ 32,802,315	6.1%
Services And Supplies	89,090,144	88,178,679	82,185,777	86,768,771	88,372,321	-0.8%
Fixed Assets	—	571,512	548,739	—	—	—
Reserves	4,441,079	—	—	—	—	-100.0%
Subtotal Expenditures	124,436,369	119,718,483	114,339,704	119,544,594	121,174,636	-2.6%
Total Net Expenditures	124,436,369	119,718,483	114,339,704	119,544,594	121,174,636	-2.6%



Social Services Agency — Budget Unit 502 Revenues by Cost Center

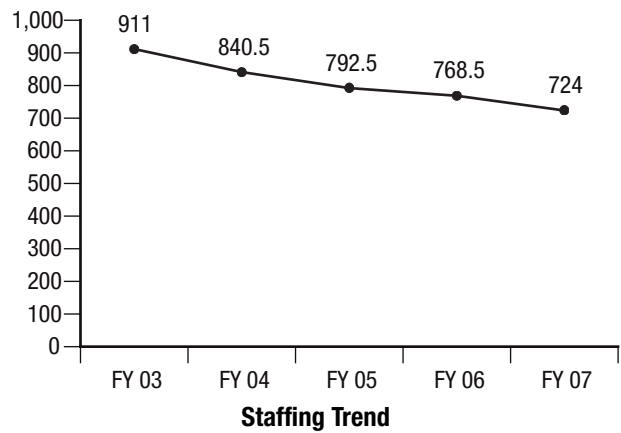
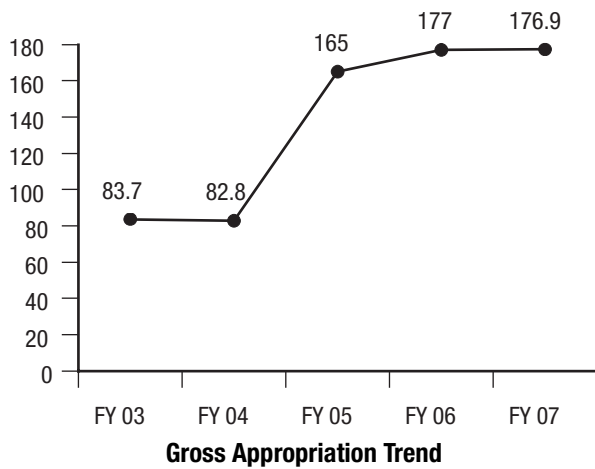
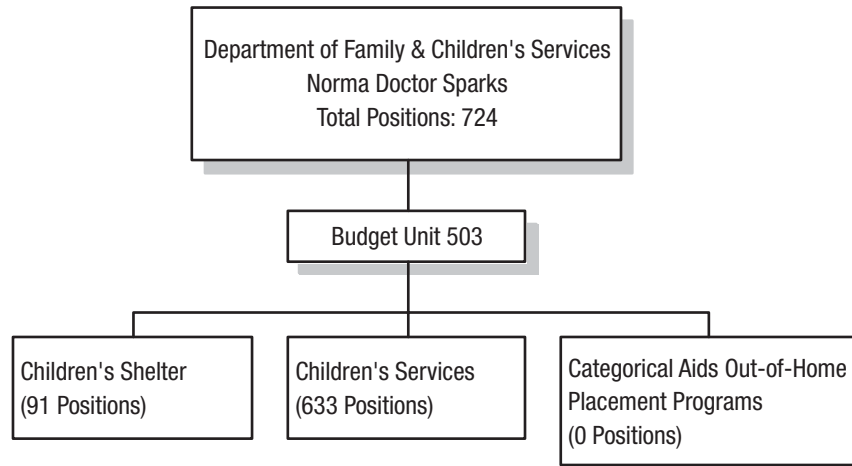
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
50201	Agency Office Admin Fund 0001	\$ 260,926,470	\$ 265,456,543	\$ 272,488,886	\$ 257,862,241	\$ 258,480,460	-0.9%
50202	Information Systems Fund 0001	16,903,426	17,375,189	18,459,308	16,587,042	16,001,226	-5.3%
50204	Veteran's Services Fund 0001	—	—	4,105	—	—	—
50205	Community Programs and Grants	2,210,946	2,532,202	2,040,071	2,312,734	2,269,202	2.6%
Total Revenues		\$ 280,040,842	\$ 285,363,934	\$ 292,992,369	\$ 276,762,017	\$ 276,750,888	-1.2%

Social Services Agency — Budget Unit 502 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Licenses, Permits, Franchises"	200,000	200,000	192,188	200,000	200,000	—
Intergovernmental Revenues	278,152,166	283,154,002	290,753,124	274,299,434	274,257,706	-1.4%
Charges For Services	509,496	509,496	498,849	509,496	509,496	—
Other Financing Sources	1,179,180	1,500,436	1,548,208	1,753,087	1,783,686	51.3%
Total Revenues	\$ 280,040,842	\$ 285,363,934	\$ 292,992,369	\$ 276,762,017	\$ 276,750,888	-1.2%



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



Section 3: Children, Seniors and Families



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

Protect children's sibling relationships by keeping children together in placement.

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

Protect the continuity of the family by placing children with relatives.

Ensure the continuity of children's growth by increasing the number of foster homes and placing children in culturally-sensitive homes.

Ensure that children's basic and social development needs are met by arranging for medical and dental care, and ensuring that individual and special educational needs of children are addressed.

Ensure that parents acquire needed parenting skills and the ability to protect their children by offering appropriate services for the timely resolution of issues related to their children's well-being, thereby decreasing the time between child removal and reunification with parents.

Limit the need for out-of-home placement by increasing the number of children and families that are diverted from the Child Welfare Services (CWS) system through early intervention.

Safely reunite children with their parents as soon as possible by increasing the percentage of children reunifying with their families, reducing the number of placement moves, and reducing the average length of stay for children at the Children's Shelter.

Maintain children's ties to their community by establishing family-to-family connections and adding foster homes in communities where the children reside.

Provide alternative permanent family placements by decreasing the length of time a case is open before adoption is finalized, and by attaining the California Department of Social Services' annual standard of 209 adoptions for children in our County for whom adoption has been identified as the permanent plan.

County Executive's Recommendation

Recognize State Realignment Revenue

Recognize State Realignment revenue in the amount of \$1,750,000.

Total Revenue: \$1,750,000

Out-of-Home Placement Reserve

Draw down funding from the Out-of-Home Placement Reserve in the amount of \$1,370,123, in order to protect discretionary programs in DFCS from budget reductions.

Total Savings: \$1,370,123

Changes Approved by the Board of Supervisors

Decrease State Realignment Revenue

Decrease State Realignment Revenue in the amount of \$720,532, based upon revised estimates resulting from the review of the FY 2007 Recommended Budget by the Board of Supervisors Management Audit Division.

Total Revenue: (\$720,532)

FY 2007 Costs of Family and Children's and Aid Programs

Programs	Total \$	County \$	County %
Adoption Services	\$4,499,053	\$724,860	16.1%
Child Abuse Prevention (CAPIT)	\$474,458	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,690,587	\$87,221	3.32%
Child Welfare Services	\$87,859,533	\$32,083,231	36.5%
Children's Shelter Program	\$11,875,071	\$4,883,101	41.1%
CWSOIP	\$971,209	\$0	0.0%
Emancipated Youth Stipend	\$96,674	\$0	0.0%
Emergency Funds For Relatives	\$47,380	\$0	0.0%
Federal Family Preservation Support Program	\$1,273,643	\$0	0.0%
Foster Home Licensing	\$1,133,455	\$279,841	24.7%
Foster Home Recruitment (AB 2129)	\$200,00	\$75,190	37.6%
Independent Living Skills Program	\$1,119,046	\$0	0.0%
Kinship Grant Support Services	\$117,000	\$0	0.0%
State Family Preservation Program	\$1,363,000	\$455,961	33.5%
Supportive & Therapeutic Options (STOP)	\$510,870	\$153,261	30.0%
DFCS Subtotal	\$114,230,980	\$38,742,667	33.9%
BU 503 DFCS Categorical Aids (See below.)	\$90,801,821	(\$9,136,958)	(8.93%)
DFCS Total	\$205,032,801	\$29,605,709	24.97%

FY 2007 Categorical Aid Payment Programs for DFCS Clients

DFCS Categorical Aids Programs	Total \$	County \$	County %
Adoption	\$21,351,422	\$3,140,367	14.71%
Children Supportive Services	\$1,190,194	\$1,190,194	100.00%
County Out-of-Home Initiatives	\$3,698,417	\$3,698,417	100.00%
Emergency Assistance - FC	\$1,951,803	\$585,541	30.00%
Foster Care	\$38,926,500	\$15,087,112	38.76%
Kin-GAP	\$2,443,138	\$317,608	13.00%
Seriously Emotionally Disturbed	\$1,711,872	\$1,027,123	60.00%
Special Circumstances	\$15,924	\$0	0.00%
Wraparound	\$16,772,304	\$10,063,382	60.00%
Realignment Trust Offset	\$0	(\$46,986,949)	0.00%
Net Subtotal:	\$88,061,574	(\$11,877,205)	(12.32%)
Future Operations Reserve	\$2,740,247	\$2,740,247	100.00%
DFCSS Categorical Aids Total	\$90,801,821	(\$9,136,958)	(8.93%)



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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ 12,464,770	\$ 12,464,770	\$ 12,704,512	\$ 12,389,008	\$ 12,389,008	-0.6%
50302	DFCS Program Svcs Fund 0001	55,749,816	56,721,025	53,577,793	54,425,829	54,425,829	-2.4%
50303	DFCS Program Spt Fund 0001	7,091,596	7,091,596	6,583,678	6,501,283	6,501,283	-8.3%
50304	Children's Shelter Fund 0001	11,492,785	11,496,541	10,675,674	11,870,993	11,870,993	3.3%
50305	DFCS Staff Dev and Tng Fund 0001	891,433	891,433	1,461,369	935,500	935,500	4.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	89,248,819	99,182,349	81,302,848	90,801,821	90,801,821	1.7%
Total Net Expenditures		\$ 176,939,219	\$ 187,847,714	\$ 166,305,874	\$ 176,924,434	\$ 176,924,434	0.0%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50301	DFCS Administration Fund 0001	\$ 12,464,770	\$ 12,464,770	\$ 12,704,512	\$ 12,389,008	\$ 12,389,008	-0.6%
50302	DFCS Program Svcs Fund 0001	55,749,816	56,721,025	53,577,793	54,425,829	54,425,829	-2.4%
50303	DFCS Program Spt Fund 0001	7,091,596	7,091,596	6,583,678	6,501,283	6,501,283	-8.3%
50304	Children's Shelter Fund 0001	11,492,785	11,496,541	10,675,674	11,870,993	11,870,993	3.3%
50305	DFCS Staff Dev and Tng Fund 0001	891,433	891,433	1,461,369	935,500	935,500	4.9%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	89,248,819	99,182,349	81,302,848	90,801,821	90,801,821	1.7%
Total Gross Expenditures		\$ 176,939,219	\$ 187,847,714	\$ 166,305,874	\$ 176,924,434	\$ 176,924,434	0.0%

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

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 74,192,501	\$ 74,192,501	\$ 72,195,106	\$ 72,243,241	\$ 72,243,241	-2.6%
Services And Supplies	98,636,348	109,544,843	94,110,768	101,940,946	101,940,946	3.4%
Reserves	4,110,370	4,110,370	—	2,740,247	2,740,247	-33.3%
Subtotal Expenditures	176,939,219	187,847,714	166,305,874	176,924,434	176,924,434	0.0%
Total Net Expenditures	176,939,219	187,847,714	166,305,874	176,924,434	176,924,434	0.0%



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

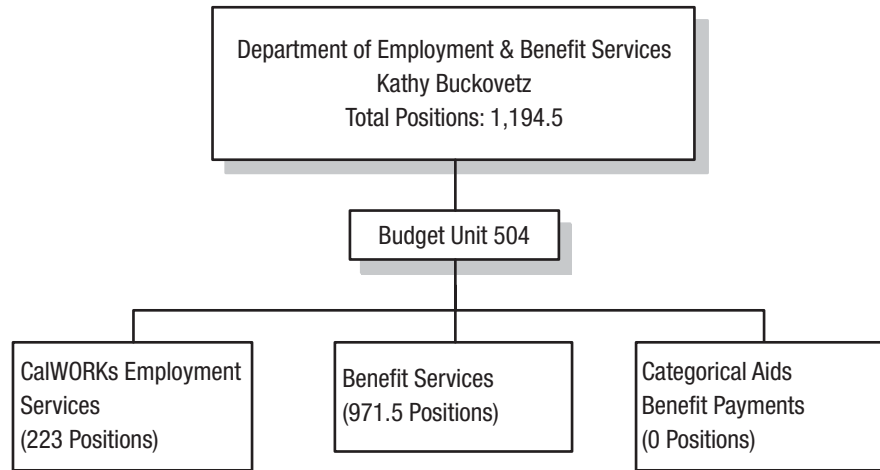
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
50302	DFCS Program Svcs Fund 0001	6,541,563	7,512,772	6,000,850	7,175,490	7,186,505	9.9%
50304	Children's Shelter Fund 0001	85,847	85,847	74,432	73,800	73,800	-14.0%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	92,407,214	99,493,049	98,939,504	100,659,311	99,938,779	8.2%
Total Revenues \$		99,034,624 \$	107,091,668 \$	105,014,786 \$	107,908,601 \$	107,199,084	8.2%

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

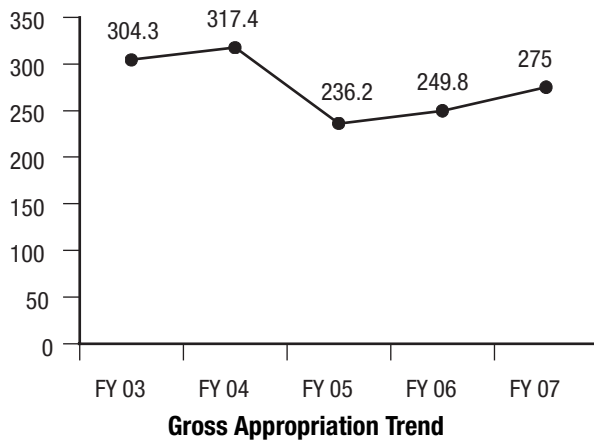
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	98,913,777	106,970,821	104,855,805	107,806,640	107,085,284	8.3%
Charges For Services	25,000	25,000	41,075	25,000	25,000	—
Other Financing Sources	95,847	95,847	117,905	76,961	88,800	-7.4%
Total Revenues \$	99,034,624 \$	107,091,668 \$	105,014,786 \$	107,908,601 \$	107,199,084	8.2%



Department of Employment and Benefit Services — Social Services Agency



Section 3: Children, Seniors and Families



This chart reflects the planned reduction of 71 of a total of 89 unclassified positions in the Social Services Agency, based on the recommended salary savings plan approved by the Board of Supervisors during Budget Hearings. For more information, see the County Executive's Recommendation, and the Changes Approved by the Board of Supervisors, in this section.



Public Purpose

- **Recipients of cash assistance transition from welfare to work and self-sufficiency.**
- **Eligible individuals and working poor receive necessary health, nutrition, and vocational services.**



Desired Results

Attainable and Stable Employment through a commitment to assist cash assistance recipients to obtain and retain employment, and to help them advance in their careers so that individuals and families eventually become self-sufficient.

Basic Needs Met through the accurate and timely issuance of Cash Assistance, Food Stamps, and Medi-Cal to eligible families and individuals.

Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.

Healthy Families and Individuals by promoting strategies to increase the number of eligible children/adults/families who receive health coverage.

Affordable Housing by promoting various Housing Assistance programs to assist eligible and working poor families transitioning into permanent housing.

County Executive's Recommendation

Recognize Salary Savings Relating to Unclassified Positions for CalWin

Recognize salary savings of \$1,924,445 relating to the deletion of seventy one (71) unclassified positions in the Department of Employment and Benefits.

Total Savings: \$1,924,445

Expenditures are reduced by \$2,906,973
Revenues associated with these positions
are reduced by \$982,528

Changes Approved by the Board of Supervisors

Deletion of 30.0 Vacant Unclassified CalWIN Positions

Delete 30.0 vacant unclassified positions on July 1, 2006 in accordance with the salary savings plan recommended by the County Executive. The recommendation included the strategy to eliminate vacant unclassified CalWIN positions on July 1, 2006. The following positions were deleted:

Codes Deleted on 7-1-06			
FTE	Code	Class Description	Vacant Filled
14.0	D7F	Customer Services Technician (U)	Vacant
9.0	V33	Office Specialist II (U)	Vacant
5.0	V31	Office Specialist III (U)	Vacant
2.0	W42	Employment Technician II (U)	Vacant
30.0		Total Deletions	

Total Cost: \$0

Deletion of positions previously calculated as part of salary savings relating to 89 unclassified CalWIN positions

FY 2007 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County %
Adoptions Assistance Eligibility	\$600,014	\$0	0.0%
CalLEARN Program	\$770,851	\$0	0.0%
CalWORKs Child Care Programs	\$19,628,599	\$0	0.0%
CalWORKs Eligibility	\$27,617,635	\$9,984,984	36.2%
CalWORKs Employment (WtW)	\$33,772,116	\$0	0.0%
CalWORKs Incentive Program	\$2,432,691	\$0	0.0%
CalWORKs Substance Abuse Program	\$2,626,721	\$217,199	8.3%
Cash Assistance Program	\$1,236,310	\$0	0.0%
County Maintenance of Effort	\$0	\$4,032,443	100.0%
Food Stamp Employment & Training Program	\$1,705,506	\$715,878	42.1%
Food Stamps	\$33,294,939	\$8,014,454	24.1%
Foster Care Eligibility	\$4,907,971	\$1,200,959	24.5%
General Assistance Eligibility	\$4,388,259	\$4,388,259	100.0%
General Assistance Vocational Services	\$680,458	\$680,458	100.0%
Kin-GAP	\$114,985	\$4,593	4.0%



FY 2007 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County %
Medi-Cal Program	\$71,647,491	\$2,040,349	2.8%
Refugee Employment Services	\$793,711	\$0	0.0%
Refugee Programs Eligibility	\$125,439	\$0	0.0%
Safety Net	\$416,871	\$0	0.0%
SSI Advocacy Program	\$1,683,295	\$841,647	50.0%
Statewide Automation Welfare System Project (CalWIN)	\$16,001,226	\$0	0.0%
Target Assistance Program	\$561,692	\$0	0.0%
Employment and Benefits Program Total	\$225,006,779	\$32,123,222	14.3%
BU 504 DEBS Categorical Aid	\$128,563,500	\$10,421,269	8.11%
DEBS Total	\$353,570,279	\$42,544,491	22.41%

FY 2007 Categorical Aid Payment Programs for DEBS Clients

DEBS Categorical Aids Programs	Total \$	County \$	County %
CalWORKs	\$111,844,805	\$2,452,087	2.19%
Cash Assistance Program for Immigrants (CAPI)	\$8,342,156	\$0	0.00%
General Assistance	\$7,969,182	\$7,969,182	100.00%
Refugee	\$407,357	\$0	0.00%
Net Subtotal	\$128,563,500	\$10,421,269	8.11%
DEBS Categorical Aids Total	\$128,563,500	\$10,421,269	8.11%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 11,227,328	\$ 11,227,328	\$ 11,937,353	\$ 13,083,343	\$ 13,106,983	16.7%
50402	DEBS Program Svcs Fund 0001	106,909,573	113,702,839	109,767,802	116,079,538	116,079,538	8.6%
50403	DEBS Program Spt Fund 0001	13,229,193	15,407,079	15,258,207	15,320,108	15,320,108	15.8%
50404	DEBS Trainees Fund 0001	1,284,932	1,284,932	2,109,188	1,944,360	1,944,360	51.3%
50405	DEBS Benefit Payments	117,127,115	117,127,115	113,926,587	128,563,501	128,563,501	9.8%
	Total Net Expenditures	\$ 249,778,141	\$ 258,749,293	\$ 252,999,137	\$ 274,990,850	\$ 275,014,490	10.1%

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

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
50401	DEBS Admin Fund 0001	\$ 11,227,328	\$ 11,227,328	\$ 11,937,353	\$ 13,083,343	\$ 13,106,983	16.7%
50402	DEBS Program Svcs Fund 0001	106,909,573	113,702,839	109,767,802	116,079,538	116,079,538	8.6%
50403	DEBS Program Spt Fund 0001	13,229,193	15,407,079	15,258,207	15,320,108	15,320,108	15.8%
50404	DEBS Trainees Fund 0001	1,284,932	1,284,932	2,109,188	1,944,360	1,944,360	51.3%
50405	DEBS Benefit Payments	117,127,115	117,127,115	113,926,587	128,563,501	128,563,501	9.8%
	Total Gross Expenditures	\$ 249,778,141	\$ 258,749,293	\$ 252,999,137	\$ 274,990,850	\$ 275,014,490	10.1%



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

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 98,582,592	\$ 107,553,744	\$ 107,628,780	\$ 112,260,054	\$ 112,283,694	13.9%
Services And Supplies	151,195,549	151,195,549	145,362,780	162,730,796	162,730,796	7.6%
Fixed Assets	—	—	7,577	—	—	—
Subtotal Expenditures	249,778,141	258,749,293	252,999,137	274,990,850	275,014,490	10.1%
Total Net Expenditures	249,778,141	258,749,293	252,999,137	274,990,850	275,014,490	10.1%

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

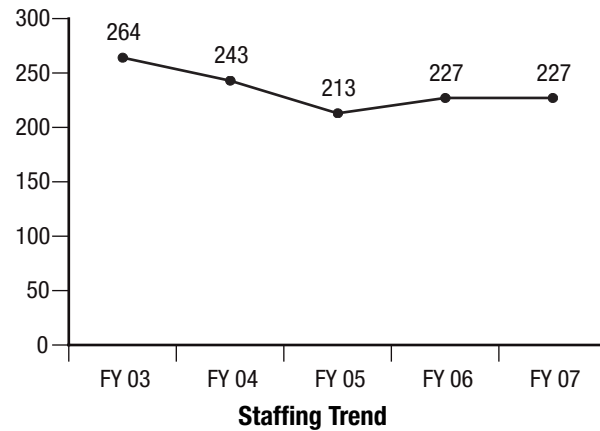
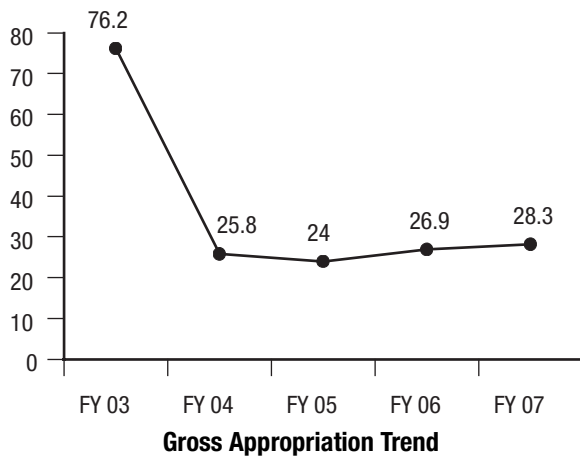
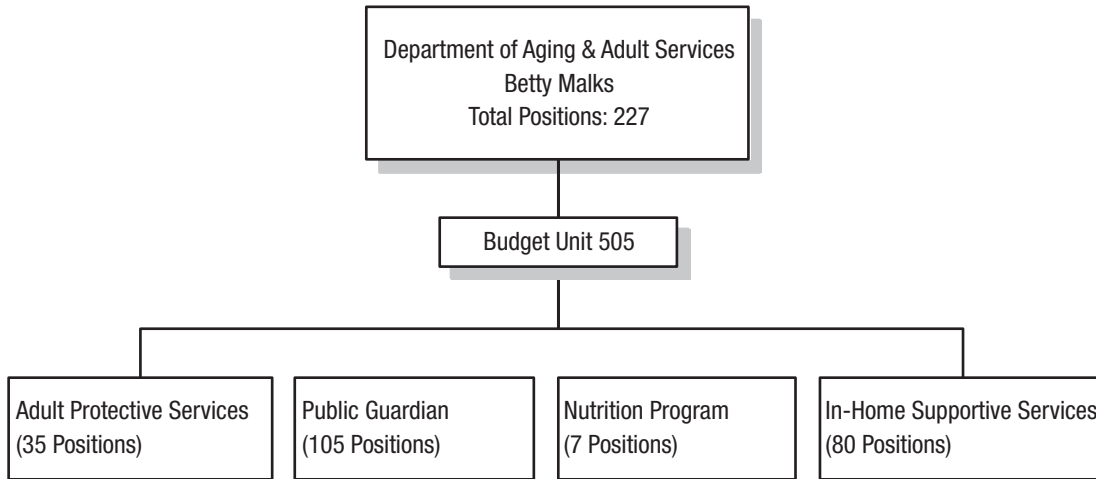
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50401	DEBS Admin Fund 0001	\$ 214,307	\$ 214,307	\$ 214,307	\$ —	\$ —	-100.0%
50402	DEBS Program Svcs Fund 0001	6,888,383	6,888,383	8,520,375	9,560,086	9,560,199	38.8%
50405	DEBS Benefit Payments	108,282,440	108,282,440	104,992,611	118,142,231	118,142,231	9.1%
	Total Revenues	\$ 115,385,130	\$ 115,385,130	\$ 113,727,293	\$ 127,702,317	\$ 127,702,430	10.7%

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

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Intergovernmental Revenues	114,599,550	114,599,550	112,976,956	127,140,698	127,140,738	10.9%
Other Financing Sources	785,580	785,580	750,338	561,619	561,692	-28.5%
Total Revenues	\$ 115,385,130	\$ 115,385,130	\$ 113,727,293	\$ 127,702,317	\$ 127,702,430	10.7%

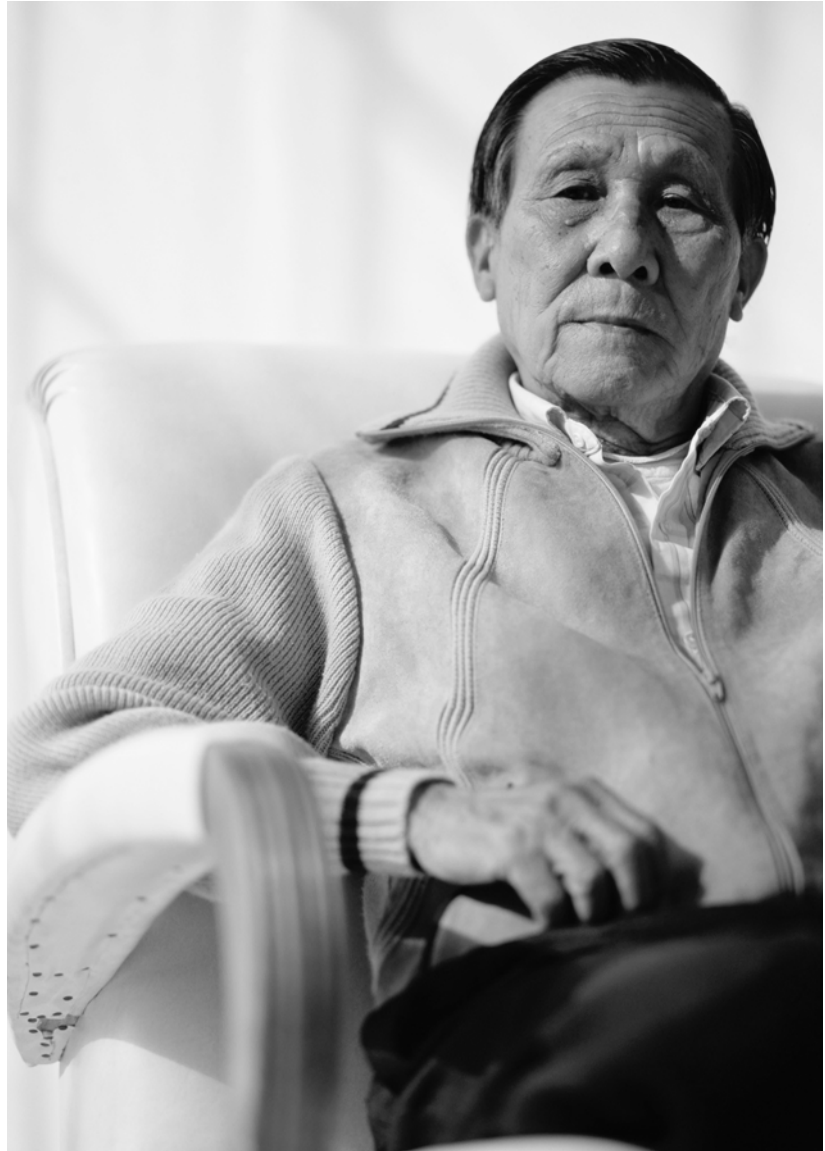


Department of Aging and Adult Services — Social Services Agency



Public Purpose

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



Desired Results

Independent Adults by providing supportive services to the blind, disabled, and frail elderly which ensure that clients can remain independently in their homes and in control of their lives.

Safe Seniors by providing 24-hour-a-day, 7-day-a-week intervention and case management in response to reports of elder physical, financial, psychological, and mental abuse.

Quality Nutrition by ensuring that seniors in this County have access to daily congregate meals and weekly home-delivered meals.

Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.

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.

County Executive's Recommendation

There were no recommended reduction solutions for the Department of Aging and Adult Services.

Changes Approved by the Board of Supervisors

Recognize \$55,000 in Revenue and Expenditures for Senior Nutrition Program

Recognize additional revenue and expenditures in the amount of \$55,000 for additional senior nutrition sites, to remedy the geographical disparity in availability of

services. The cost of the additional sites is estimated at \$100,000, and the additional revenue will bridge the funding gap in available resources.

Total Cost: \$0

Total Ongoing Revenue: \$55,000
Total Ongoing Expenditures: \$55,000

FY 2007 Aging and Adult Services Program

Program	Total \$	County \$	County %
Adult Protective Services	\$7,248,630	\$3,796,153	52.4%
Council on Aging Contract For Title III Match	\$180,493	\$180,493	100.0%
Estate Administration	\$1,841,849	\$564,278	30.6%
In-Home Supportive Services (IHSS) Administration	\$9,385,717	\$1,584,288	16.9%
PA/G/C Health-Related Services	\$6,682,806	\$3,387,878	50.7%
PAG/C Non-Health-Related Services	\$2,431,335	\$1,154,262	47.5%
DASS Subtotal	\$27,770,829	\$10,667,352	38.4%
BU 509 Senior Nutrition	\$6180,552	\$3,037,851	50.1%
DAAS Total	\$33,951,381	\$13,705,203	40.5%

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
50501	DAAS Admin Fund 0001	\$ 6,901,102	\$ 6,901,102	\$ 7,082,563	\$ 7,481,025	\$ 7,481,025	8.4%
50502	DAAS Program Svcs Fund 0001	11,741,028	11,741,028	11,954,066	12,506,664	12,506,664	6.5%
50503	DAAS Program Spt Fund 0001	2,398,294	2,398,294	1,932,674	2,169,983	2,169,983	-9.5%
50504	Senior Nutrition Fund 0001	5,932,881	5,932,022	5,734,659	6,122,558	6,177,558	4.1%
	Total Net Expenditures	\$ 26,973,305	\$ 26,972,446	\$ 26,703,963	\$ 28,280,230	\$ 28,335,230	5.0%



Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 6,901,102	\$ 6,901,102	\$ 7,082,563	\$ 7,481,025	\$ 7,481,025	8.4%
50502	DAAS Program Svcs Fund 0001	11,741,028	11,741,028	11,954,066	12,506,664	12,506,664	6.5%
50503	DAAS Program Spt Fund 0001	2,398,294	2,398,294	1,932,674	2,169,983	2,169,983	-9.5%
50504	Senior Nutrition Fund 0001	5,932,881	5,932,022	5,734,659	6,122,558	6,177,558	4.1%
Total Gross Expenditures		\$ 26,973,305	\$ 26,972,446	\$ 26,703,963	\$ 28,280,230	\$ 28,335,230	5.0%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 20,963,790	\$ 21,000,647	\$ 21,311,519	\$ 22,105,348	\$ 22,105,348	5.4%
Services And Supplies	6,009,515	5,971,799	5,392,444	6,174,882	6,229,882	3.7%
Subtotal Expenditures	26,973,305	26,972,446	26,703,963	28,280,230	28,335,230	5.0%
Total Net Expenditures	26,973,305	26,972,446	26,703,963	28,280,230	28,335,230	5.0%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
50501	DAAS Admin Fund 0001	\$ 2,058,644	\$ 2,058,644	\$ 2,264,103	\$ 2,058,644	\$ 2,058,644	—
50502	DAAS Program Svcs Fund 0001	496,000	496,000	382,833	496,000	496,000	—
50504	Senior Nutrition Fund 0001	3,087,701	3,087,701	3,131,428	3,087,701	3,142,701	1.8%
Total Revenues		\$ 5,642,345	\$ 5,642,345	\$ 5,778,364	\$ 5,642,345	\$ 5,697,345	1.0%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Revenue From Use Of Money/Property	450,000	450,000	497,014	450,000	450,000	—
Intergovernmental Revenues	1,911,276	1,911,276	1,898,869	1,911,276	1,941,276	1.6%
Charges For Services	2,136,069	2,136,069	2,142,608	2,136,069	2,146,069	0.5%
Other Financing Sources	1,145,000	1,145,000	1,239,874	1,145,000	1,160,000	1.3%
Total Revenues	\$ 5,642,345	\$ 5,642,345	\$ 5,778,364	\$ 5,642,345	\$ 5,697,345	1.0%





Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

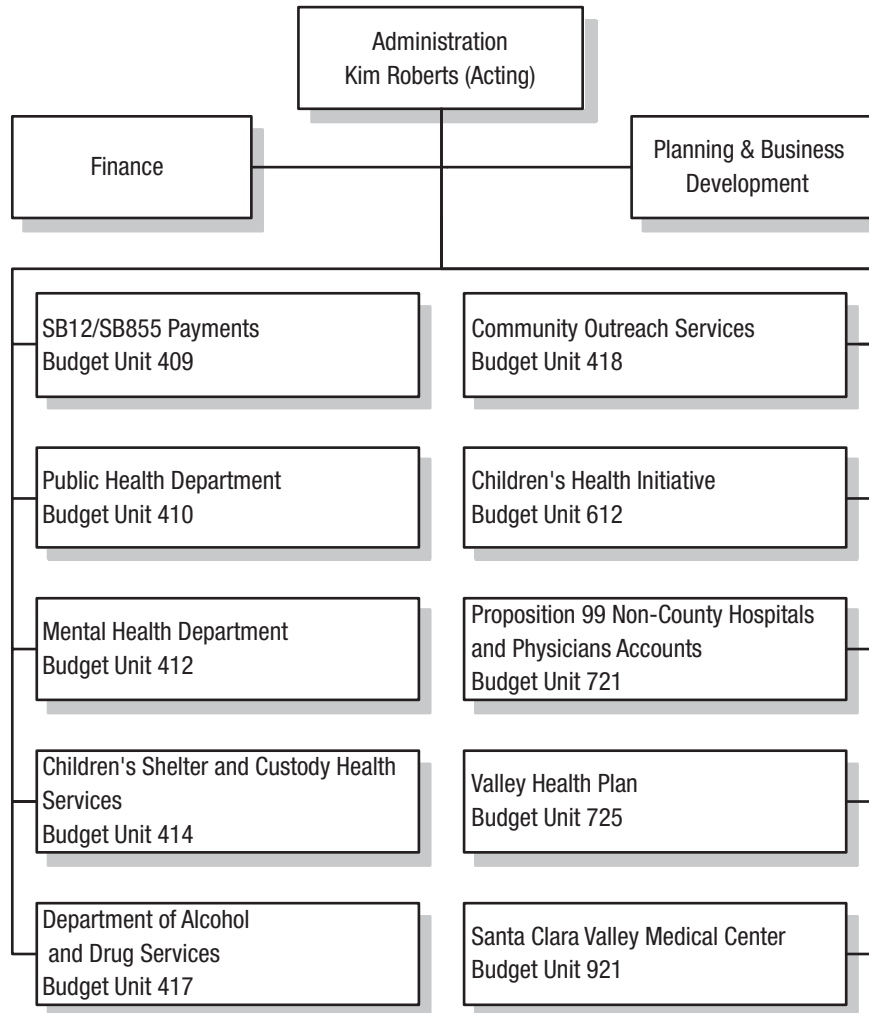
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



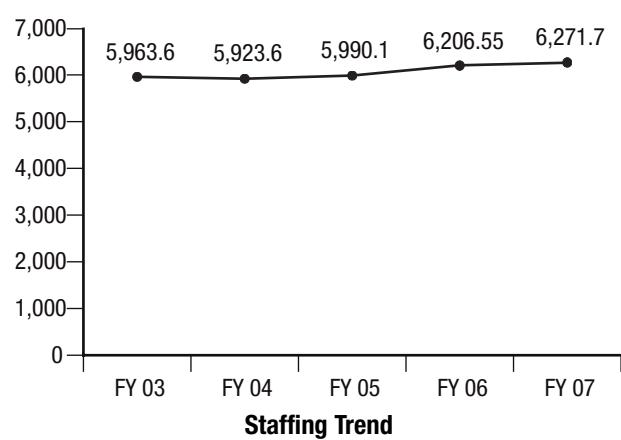
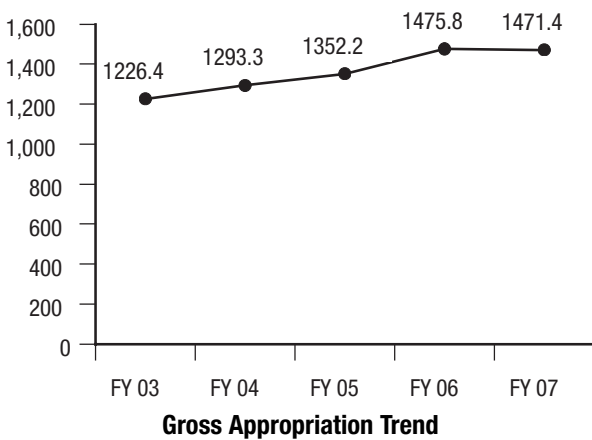
Departments

- 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



Net Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 15,651,036	\$ 103,550,000	\$ 23,550,000	-80.9%
410	Public Health	92,169,269	93,281,871	89,282,288	96,755,492	97,926,671	6.2%
412	Mental Health Department	190,977,215	207,192,129	202,277,187	204,954,047	205,920,677	7.8%
414	Children's Shelter & Custody Health Svcs	—	1,758,483	250,927	—	—	—
417	Department Of Alcohol And Drug Programs	41,755,604	41,940,452	39,585,010	43,367,770	43,620,201	4.5%
418	Community Outreach Services	8,422,927	8,283,890	8,007,555	8,753,931	8,753,931	3.9%
612	Healthy Children	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
725	SCVMC-Valley Health Plan	88,982,068	88,982,068	94,333,245	97,742,097	97,742,097	9.8%
921	Santa Clara Valley Medical Center	857,975,307	859,557,323	838,537,456	920,650,449	920,810,138	7.3%
Total Net Expenditures		\$ 1,408,582,390	\$ 1,429,296,216	\$ 1,292,975,869	\$ 1,481,073,786	\$ 1,403,623,715	-0.4%

Gross Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 15,651,036	\$ 103,550,000	\$ 23,550,000	-80.9%
410	Public Health	95,267,254	96,654,638	91,980,067	99,678,721	100,849,900	5.9%
412	Mental Health Department	192,910,634	209,294,736	204,182,006	207,127,469	208,126,979	7.9%
414	Children's Shelter & Custody Health Svcs	35,351,202	42,637,323	40,241,188	37,342,972	37,342,972	5.6%
417	Department Of Alcohol And Drug Programs	45,040,525	45,395,836	42,917,427	46,532,913	46,785,344	3.9%
418	Community Outreach Services	8,422,927	8,283,890	8,007,555	8,753,931	8,753,931	3.9%
612	Healthy Children	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
725	SCVMC-Valley Health Plan	88,982,068	88,982,068	94,333,245	97,742,097	97,742,097	9.8%
921	Santa Clara Valley Medical Center	881,486,004	883,068,020	856,807,476	942,827,625	942,987,314	7.0%
Total Gross Expenditures		\$ 1,475,760,614	\$ 1,502,616,511	\$ 1,359,171,165	\$ 1,548,855,728	\$ 1,471,438,537	-0.3%

Revenues By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
409	SB12/SB855 Funds	\$ 123,550,000	\$ 123,550,000	\$ 14,174,851	\$ 103,550,000	\$ 23,550,000	-80.9%
410	Public Health	48,726,121	53,471,813	49,026,048	48,906,940	49,398,909	1.4%
412	Mental Health Department	122,147,723	138,733,701	137,881,294	137,090,068	138,054,970	13.0%
414	Children's Shelter & Custody Health Svcs	—	—	1,816	—	—	—
417	Department Of Alcohol And Drug Programs	23,711,157	22,921,963	21,036,227	21,680,372	21,879,715	-7.7%
418	Community Outreach Services	2,042,784	2,042,784	1,362,479	2,051,640	2,051,640	0.4%



Revenues By Department

BU	Department Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
612	Healthy Children	3,000,000	3,000,000	3,034,795	3,000,000	3,000,000	—
721	CHIPS - AB 75	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
725	SCVMC-Valley Health Plan	89,101,137	89,101,137	94,726,867	97,739,979	97,739,979	9.7%
921	Santa Clara Valley Medical Center	851,294,556	852,876,572	872,074,642	919,110,541	919,272,129	8.0%
Total Revenues		\$ 1,265,323,478	\$ 1,287,447,970	\$ 1,195,370,183	\$ 1,335,429,540	\$ 1,257,247,342	-0.6%

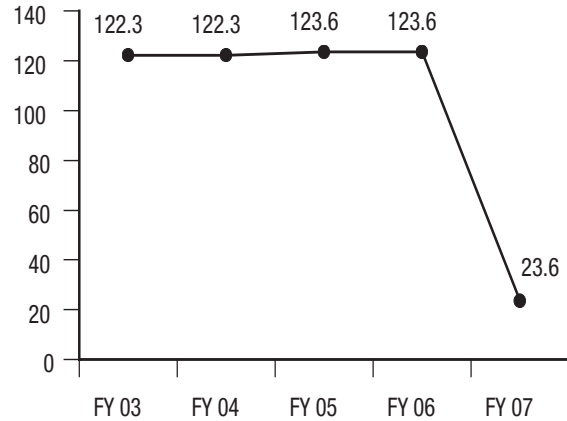


Health SB12 and Intergovernmental Transfer Payments

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.

Following the expiration of SB 855 on June 30, 2005, the State is in the midst of finalizing the next program to provide supplemental payments to hospitals that serve disproportionate numbers of low-income individuals. This program would require an expenditure transfer for participation.



Gross Appropriation Trend

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Health SB12 and Intergovernmental Transfer Payments as recommended by the County Executive with the following changes:

Amendments for the Medi-Cal program have only been finalized in June, 2006 causing the delay in processing these changes.

Reduction in Intergovernmental Transfer

The reduction in the intergovernmental transfer revenues and expenditures is the result of fundamental changes in how public hospitals are paid for the Medi-Cal program, including Disproportionate Share Funding (DSH) under the new state Medi-Cal waiver. The use of InterGovernmental Transfers (IGT) has been greatly reduced from \$100,000,000 to \$20,000,000. IGTs must be provided from financial resources of the Hospital's fund, and gross proceeds for IGT funded DSH payments must be retained by the Hospital. This requirement is the same as the SB1255 program that Santa Clara Valley Medical Center (SCVMC) have been participating in, and DSH IGT's for FY 2006 and beyond will be made from SCVMC Budget Unit 921. The State Plan

Total Net Cost: \$0

Reduction amount in Revenues: \$80,000,000

Reduction amount in Expenditures: \$80,000,000

SB12/SB855 Funds — Budget Unit 409
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 2,164,304	\$ 3,550,000	\$ 3,550,000	—
4324	Intergovernmental Transfers Fund 0001	120,000,000	120,000,000	13,486,732	100,000,000	20,000,000	-83.3%
Total Net Expenditures		\$ 123,550,000	\$ 123,550,000	\$ 15,651,036	\$ 103,550,000	\$ 23,550,000	-80.9%

SB12/SB855 Funds — Budget Unit 409
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 2,164,304	\$ 3,550,000	\$ 3,550,000	—
4324	Intergovernmental Transfers Fund 0001	120,000,000	120,000,000	13,486,732	100,000,000	20,000,000	-83.3%
Total Gross Expenditures		\$ 123,550,000	\$ 123,550,000	\$ 15,651,036	\$ 103,550,000	\$ 23,550,000	-80.9%

SB12/SB855 Funds — Budget Unit 409
Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	123,550,000	123,550,000	15,651,036	103,550,000	23,550,000	-80.9%
Subtotal Expenditures	123,550,000	123,550,000	15,651,036	103,550,000	23,550,000	-80.9%
Total Net Expenditures	123,550,000	123,550,000	15,651,036	103,550,000	23,550,000	-80.9%

SB12/SB855 Funds — Budget Unit 409
Revenues by Cost Center

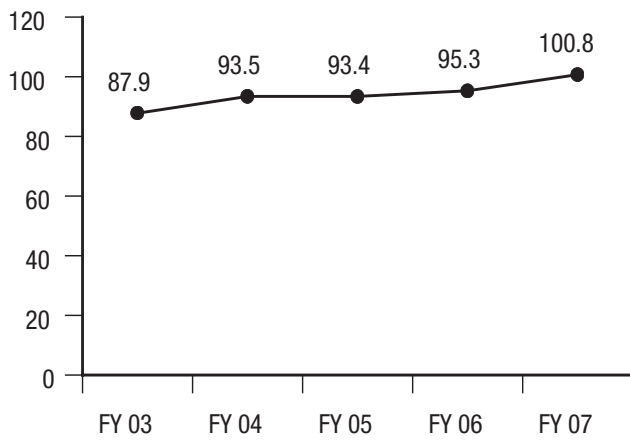
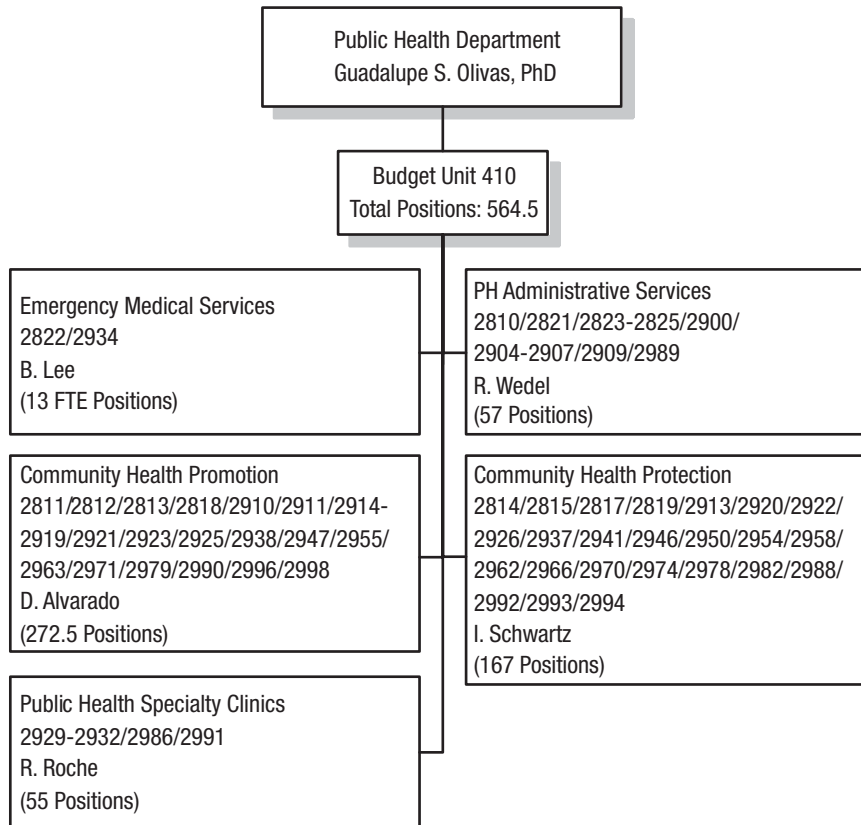
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4322	SB 12 Payments Fund 0018	\$ 3,550,000	\$ 3,550,000	\$ 730,380	\$ 3,550,000	\$ 3,550,000	—
4324	Intergovernmental Transfers Fund 0001	120,000,000	120,000,000	13,444,471	100,000,000	20,000,000	-83.3%
Total Revenues		\$ 123,550,000	\$ 123,550,000	\$ 14,174,851	\$ 103,550,000	\$ 23,550,000	-80.9%

SB12/SB855 Funds — Budget Unit 409
Revenues by Type

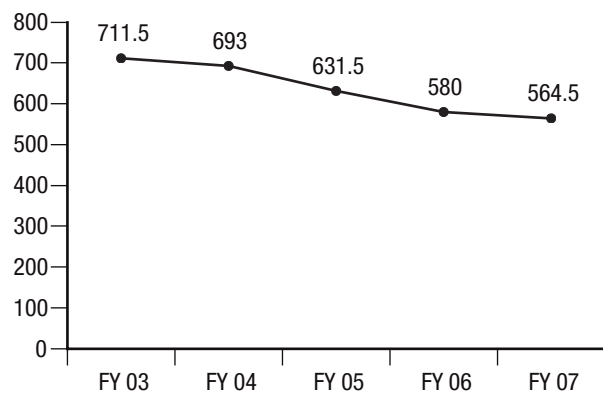
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	3,550,000	3,550,000	686,926	3,550,000	3,550,000	—
Revenue From Use Of Money/Property	—	—	43,453	—	—	—
Intergovernmental Revenues	114,608,989	114,608,989	13,444,471	90,000,000	20,000,000	-82.5%
Other Financing Sources	5,391,011	5,391,011	—	10,000,000	—	-100.0%
Total Revenues	\$ 123,550,000	\$ 123,550,000	\$ 14,174,851	\$ 103,550,000	\$ 23,550,000	-80.9%



Public Health Department



Gross Appropriation Trend



Staffing Trend



Public Purpose

- **Healthy Community**
- **Reduced Health Risk**
- **Solutions to Health Problems**
- **Enhanced Quality of Life**



Desired Results

Monitor Health Status through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology, such as geographic information systems, to interpret and communicate data to diverse audiences; and, collaboration with other parts of the health community to establish and use population health information systems, such as disease or immunization registries.

Diagnose Health Problems by conducting epidemiological investigations of disease outbreaks and patterns of infectious and chronic diseases and injuries, environmental hazards, and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and high volume testing.

Inform people about health issues through health information, health education, and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health education and promotion programs and partnerships with the community.

Link people to services by assuring effective entry for persons with unmet healthcare needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing 'care management;' and targeted health education, promotion and disease prevention to high risk population groups.

County Executive's Recommendation

Emergency Medical Services (EMS)

Utilize \$61,682 in funding from Fines & Penalties Trust to cover personnel costs.

Total Ongoing Revenue: \$61,682

Adjust Appropriation for Leases

Reduce \$149,364 in funding for lease expenses.

Total Ongoing Savings: \$149,364

50% of Lease Savings of \$298,728 is used to meet Facilities & Fleet Department Reduction Target

Medical Marijuana ID Card Program (MMICP)

Replace General Fund dollars with MMICP Funding by reassigning appropriate duties from Public Health Administration to be covered by MMICP allocation reducing expenditures for:

- 1.0 FTE Health Services Representative (HSR) position
- One-tenth of 1.0 FTE Senior Health Program Analyst position

Total Ongoing Savings: \$80,294

Adolescent Family Life Program (AFLP) and Cal-Learn Program

Delete 1.5 FTE vacant Medical Social Worker (MSW) II positions for a savings of \$141,116.

Total Ongoing Savings: \$141,116

Oral Health Grant Expiration

- Reduce \$99,000 in grant revenue
- Delete 1.0 FTE filled Health Planning Specialist II position for a savings of \$96,756
- Reduce \$2,244 in funding for Services and Supplies Expenses

Total Cost: \$0

Ongoing Expenditures are reduced by \$99,000
Ongoing Revenues are reduced by \$99,000

Medically Vulnerable Infant Program (MVIP)

Delete 3.0 FTE vacant Public Health Nurse II positions due to the expiration of the MVIP Grant Funding.

Total Ongoing Savings: \$139,046

Ongoing Expenditures are reduced by \$376,546
Ongoing Revenues are reduced by \$237,500

FIRST 5 Grant Expiration

- Reduce \$1,597,452 in FIRST 5 Grant revenue

- Reduce \$455,000 in Targeted Case Management (TCM) revenue associated with the deletion of positions
- Delete 13.0 FTE for a personnel cost reduction of \$1,342,038 as follows:

Position Deletions:

PROJECT	FTE	Vacant /Filled	Class Description
Healthy Pregnancy Early Parenting Program (HPEP):	1.0	Vacant	Public Health Nurse II
	0.5	Vacant	Public Health Nutritionist
Healthy Ventures Project:	2.0	Vacant	Public Health Nurse II
	1.0	Vacant	Public Health Nurse I
	1.0	Vacant	Public Health Assistant
East Side Union High School District:	1.0	Vacant	Public Health Nurse II
Franklin-McKinley Early Learning Initiative Project:	1.0	Vacant	Public Health Nurse I
	1.0	Vacant	Public Health Assistant
San Jose Unified Early Learning Initiative Project:	1.0	Filled	Public Health Assistant
	0.5	Filled	Medical Social Worker II
Gilroy Unified Early Learning Initiative Project:	1.0	Vacant	Public Health Nurse II
	1.0	Vacant	Public Health Nutritionist
	1.0	Vacant	Public Health Assistant
Total Position Deletions	13.0		

- Reduce \$571,368 in funding for miscellaneous services and supplies expenditures.

Total Ongoing Cost: \$139,046

Ongoing Expenditures are reduced by \$1,913,406
Ongoing Revenues are reduced by \$2,052,452

Refugee Services

- Delete 1.0 FTE vacant Management Information Systems Data Analyst position for a savings of \$64,308

- Reduce \$3,236 in funding for Medical Supplies Expenses

Total Ongoing Savings: \$67,544

Center for Learning and Achievement (CLA)

Reduce \$418,270 in revenue, \$133,078 in funding for Services and Supplies, and restructure CLA staff for a net personnel savings of \$285,192 as follows:

Position Deletions

FTE	Class Description	Vacant/Filled	Savings
1.0	Medical Translator	Vacant	\$80,616
2.0	Medical Administrative Assistant	Vacant	\$149,136
1.0	Medical Transcriptionist	Vacant	\$67,320
0.5	Health Information Clerk	Vacant	\$31,272
0.5	Physical Therapist	Vacant	\$47,712
0.5	Speech Pathologist	Vacant	\$62,808
5.5	Position Deletions		\$438,864

Position Additions

FTE	Class Description	Cost
1.0	Sr. Health Services Representative	\$73,992
1.0	Licensed Vocational Nurse	\$79,680
2.0	Position Additions	\$153,672

Total Cost: \$0

Ongoing Expenditures are reduced by \$418,270
Ongoing Revenues are reduced by \$418,270

School Linked Services (SLS)

- Delete 1.0 FTE vacant Public Health Nurse (PHN) II position providing services to the Mexican American Community Services Agency (MACSA) for a savings of \$111,576

- Delete 1.0 FTE vacant Public Health Nurse II position that provides services to Gilroy School Districts for a savings of \$111,576

Total Ongoing Savings: \$223,152

Savings is used to meet
Community Outreach Services Department Reduction Target

Pandemic Flu Planning Implementation

- Increase \$401,068 in funding for staff training and cross-training
- Loss of \$231,525 in Targeted Case Management (TCM) revenue collection due to redirection of staff from current TCM activities to disaster preparedness activities
- Increase \$743,000 in funding for a public awareness and education campaign to create effective information for the public
- Increase \$900,000 in funding for medical supplies and equipment for Influenza Care Center (ICC) operations
- Increase \$75,000 in funding for supplies and equipment for county employees to limit the spread of disease in the workplace
- Increase \$149,407 in funding for supplies and equipment for community populations that may not have the resources to purchase their own preparation supplies

Total One-Time Cost: \$2,500,00

One-Time Expenditures are increased by \$2,268,475
One-Time Revenues are reduced by \$231,525

Technology Project

Provide one-time funding of \$56,000 for information technology infrastructure replacement services provided by Information Services Department.

Total One-time Cost: \$56,000

Changes Approved by the Board of Supervisors

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

Emergency Medical Services (EMS)

- Increase \$40,000 in new funding from hospitals that are designated as Stroke Centers



- Add 1.0 FTE Utilization Review Coordinator for the cost of \$136,860
- Reduce \$96,860 in funding for Contract Services
- One-time utilization of \$421,969 in funding from Fines & Penalties Trust Funds to support various projects and activities in FY 2007
- Reduce \$6,804 in funding for Miscellaneous Expenses

Total Cost: \$0**Management Audit Recommendation**

Increase \$30,000 in revenues for Patient Fees.

Total Ongoing Revenue: \$30,000**Total Cost: \$0**

Ongoing Expenditures are increased by \$40,000
 Ongoing Revenues are increased by \$40,000
 One-time Expenditures are increased by \$421,969
 One-time Revenues are increased by \$421,969

Budget Inventory Items

Inventory Item 6: Provide \$325,000 in one-time funding support for Asian Americans for Community Involvement (AACI) to double the size and capacity of the AACI Health Clinic allowing them to serve more County residents who are currently underserved

Inventory Item 8: Provide \$375,000 in one-time funding support for aggressive HIV testing and counseling services for targeted at-risk populations where the HIV disease is known to be spreading in Santa Clara County

Total One-time Cost: \$700,000**Administrative Add/Delete Action**

- Delete 1.0 FTE vacant Health Services Representative position and add 1.0 FTE Employment Technician II/I position for Adolescent Family Life (AFLP) and Cal-Learn Program with no change in cost
- Delete 1.0 FTE vacant Health Services Representative position and add 1.0 FTE Senior Health Services Representative position for a cost of \$6,804

Public Health — Budget Unit 410
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41011	Administration Fund 0001	\$ 19,605,910	\$ 16,761,357	\$ 17,356,210	\$ 17,881,815	\$ 17,881,815	-8.8%
41012	Central Services Fund 0001	37,987,490	39,389,368	36,245,381	39,729,550	40,104,550	5.6%
41013	Support Services Fund 0001	4,399,897	5,763,915	6,472,019	5,906,047	5,908,723	34.3%
41014	Ambulatory Care Fund 0001	9,795,287	9,823,871	9,661,876	9,980,085	10,305,085	5.2%
41015	Emergency Medical Services Fund 0001	4,756,899	5,910,045	5,456,516	7,139,584	7,602,675	59.8%
41016	Region #1 Fund 0001	1,557,517	1,558,983	1,646,538	1,806,975	1,812,387	16.4%
41017	Region #2 Fund 0001	4,035,927	4,035,927	3,788,108	4,722,685	4,722,685	17.0%
41018	Region #3 Fund 0001	2,741,345	2,741,345	46,501	36,712	36,712	-98.7%
41019	Region #4 Fund 0001	1,792,445	1,794,644	2,338,091	2,807,057	2,807,057	56.6%
41020	Region #5 Fund 0001	3,968,434	3,971,366	4,838,405	5,108,682	5,108,682	28.7%
41021	Region #6 Fund 0001	1,528,118	1,531,050	1,432,643	1,636,300	1,636,300	7.1%
Total Net Expenditures		\$ 92,169,269	\$ 93,281,871	\$ 89,282,288	\$ 96,755,492	\$ 97,926,671	6.2%



Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
41011	Administration Fund 0001	\$ 20,546,273	\$ 17,686,467	\$ 18,014,024	\$ 18,565,514	\$ 18,565,514	-9.6%
41012	Central Services Fund 0001	38,313,213	39,764,050	36,608,173	40,125,345	40,500,345	5.7%
41013	Support Services Fund 0001	4,463,673	5,840,444	6,578,102	5,997,829	6,000,505	34.4%
41014	Ambulatory Care Fund 0001	11,563,410	11,634,317	11,158,537	11,732,038	12,057,038	4.3%
41015	Emergency Medical Services Fund 0001	4,756,899	6,096,045	5,530,946	7,139,584	7,602,675	59.8%
41016	Region #1 Fund 0001	1,557,517	1,558,983	1,646,538	1,806,975	1,812,387	16.4%
41017	Region #2 Fund 0001	4,035,927	4,035,927	3,788,108	4,722,685	4,722,685	17.0%
41018	Region #3 Fund 0001	2,741,345	2,741,345	46,501	36,712	36,712	-98.7%
41019	Region #4 Fund 0001	1,792,445	1,794,644	2,338,091	2,807,057	2,807,057	56.6%
41020	Region #5 Fund 0001	3,968,434	3,971,366	4,838,405	5,108,682	5,108,682	28.7%
41021	Region #6 Fund 0001	1,528,118	1,531,050	1,432,643	1,636,300	1,636,300	7.1%
Total Gross Expenditures		\$ 95,267,254	\$ 96,654,638	\$ 91,980,067	\$ 99,678,721	\$ 100,849,900	5.9%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 57,314,413	\$ 54,706,016	\$ 54,707,062	\$ 59,592,703	\$ 59,820,192	4.4%
Services And Supplies	37,771,169	41,779,622	37,051,456	39,962,518	40,880,242	8.2%
Fixed Assets	181,672	169,000	128,300	123,500	149,466	-17.7%
Operating/Equity Transfers	—	—	93,250	—	—	—
Subtotal Expenditures	95,267,254	96,654,638	91,980,067	99,678,721	100,849,900	5.9%
Expenditure Transfers	(3,097,985)	(3,372,767)	(2,697,779)	(2,923,229)	(2,923,229)	-5.6%
Total Net Expenditures	92,169,269	93,281,871	89,282,288	96,755,492	97,926,671	6.2%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
41011	Administration Fund 0001	\$ 5,872,526	\$ 6,286,213	\$ 6,041,658	\$ 6,533,116	\$ 6,533,116	11.2%
41012	Central Services Fund 0001	31,678,374	33,639,345	29,449,692	30,625,823	30,655,823	-3.2%
41013	Support Services Fund 0001	2,430,664	3,777,510	4,686,367	3,732,510	3,732,510	53.6%
41014	Ambulatory Care Fund 0001	3,508,309	3,548,309	3,395,259	3,116,339	3,116,339	-11.2%
41015	Emergency Medical Services Fund 0001	5,021,248	6,005,436	5,230,387	4,899,152	5,361,121	6.8%
41016	Region #1 Fund 0001	—	—	232	—	—	—
41017	Region #2 Fund 0001	—	—	253	—	—	—
41018	Region #3 Fund 0001	—	—	325	—	—	—
41019	Region #4 Fund 0001	—	—	126	—	—	—
41020	Region #5 Fund 0001	215,000	215,000	221,614	—	—	-100.0%
41021	Region #6 Fund 0001	—	—	135	—	—	—
Total Revenues		\$ 48,726,121	\$ 53,471,813	\$ 49,026,048	\$ 48,906,940	\$ 49,398,909	1.4%

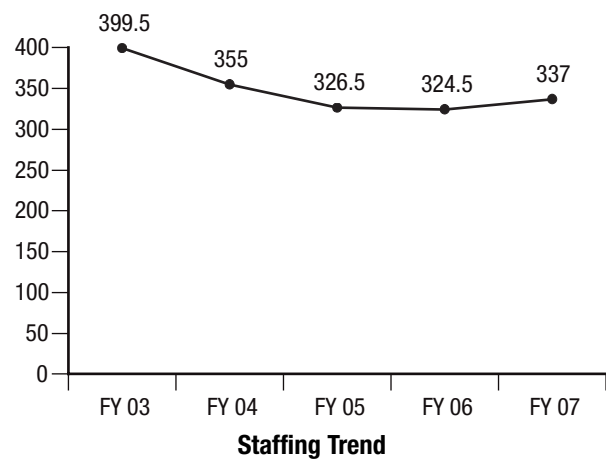
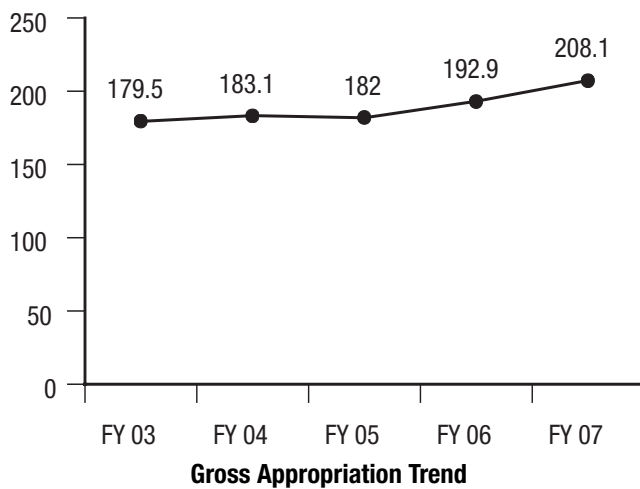
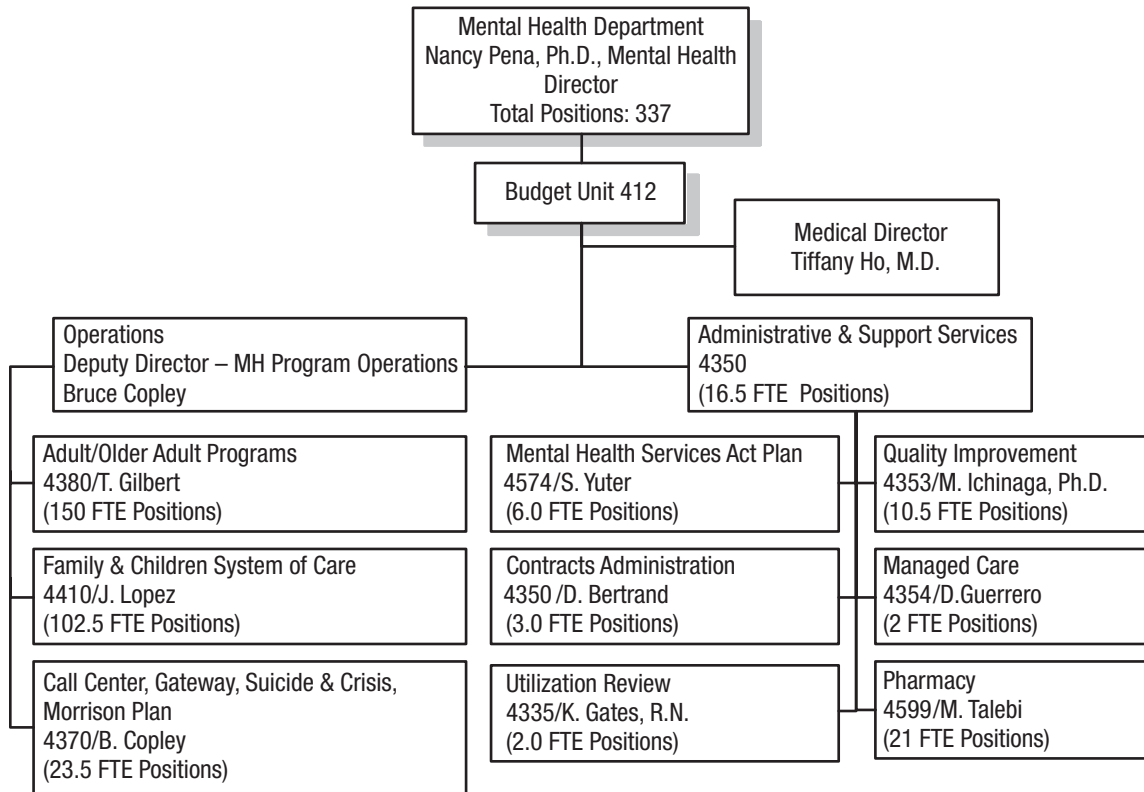


Public Health — Budget Unit 410
Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Licenses, Permits, Franchises"	568,128	623,628	632,892	623,628	623,628	9.8%
"Fines, Forfeitures, Penalties"	557,842	557,842	554,978	619,524	1,041,493	86.7%
Intergovernmental Revenues	42,347,370	45,239,883	41,011,792	40,664,621	40,664,621	-4.0%
Charges For Services	5,111,831	6,120,106	6,216,551	6,080,777	6,150,777	20.3%
Other Financing Sources	140,950	930,354	609,834	918,390	918,390	551.6%
Total Revenues	\$ 48,726,121	\$ 53,471,813	\$ 49,026,048	\$ 48,906,940	\$ 49,398,909	1.4%



Mental Health Department



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Desired Results

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 work and other meaningful activities, relationships and independent living difficult to acquire and maintain.

Prevent serious mental illness by reducing psychological distress and developing coping skills among individuals, and increasing supportive and integrated relationships in the community.

County Executive's Recommendation

Downtown Mental Health Center

Delete 1.0 FTE filled Security Guard position from Downtown Mental Health Center and add 1.2 FTE Security Guard position to Valley Medical Center (VMC) Protective Services Unit.

Total Ongoing Savings: \$68,938

Ongoing Expenditures of \$36,826 is reflected in Countywide Budget

- Delete 2.0 FTE filled Psychiatric Social Worker II/Marriage Family Therapist II positions for a savings of \$230,016
- Increase \$55,016 in funding for Services and Supplies Expenses

Total Cost: \$0

Ongoing Expenditures are reduced by \$175,000
Ongoing Revenues are reduced by \$175,000

FIRST 5 Grant Expiration

Adjust appropriations due to expiration of FIRST 5 Grant for Preschool and Infant Mental Health Services at Glory and Franklin McKinley School Districts:

- Reduce \$175,000 in FIRST 5 Grant revenue

Pharmacy Services

- Increase \$180,000 in Medicare revenue collection due to increase in volume of prescriptions

- Add 1.0 FTE Pharmacy Technician position for a cost of \$71,472 to handle additional prescriptions
- Add 0.5 FTE Pharmacist position for a cost of \$75,474 to meet JCAHO Compliance

Total Ongoing Savings: \$33,054

Ongoing Expenditures are increased by \$146,946
Ongoing Revenues are increased by \$180,000

Mental Health Services Act (MHSA)

Convert 1.0 FTE unclassified Associate Management Analyst B/A position to a classified position based on the ongoing need to provide analytical services in support of the MHSA plan.

Total Cost: \$0

Position Cost of \$82,574 is fully funded by MHSA Funding

Changes Approved by the Board of Supervisors

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

Adjust Appropriations for FIRST 5 Grant

Adjust appropriations due to funding awarded by the FIRST 5 Commission for a service collaborative:

- Restore \$175,000 in FIRST 5 Grant revenue
- Restore 2.0 FTE filled Psychiatric Social Worker II/Marriage Family Therapist II positions for a total cost of \$230,016
- Reduce \$55,016 in funding for Services and Supplies Expenses

Total Cost: \$0

Ongoing Expenditures are increased by \$175,000
Ongoing Revenues are increased by \$175,000

Mental Health Services Act (MHSA)

Adjust appropriations to meet MHSA State requirements and timelines for developing and implementing plans to expand and improve mental health services:

- Increase \$789,902 in MHSA revenue
- Add 1.0 FTE Program Manager I position to plan, organize, direct and support activities related to consumer affair and Wellness and Recovery functions
- Add 1.0 FTE Program Manager I position for developing a stronger relationship with family organizations to increase the role of family in the support and recovery of their loves ones from mental illness

- Add 2.0 FTE Mental Health Program Specialist II position to manage all phases of planning, implementation, utilization management and program monitoring of the Full Service Partnership (FSP) programs
- Add 1.0 FTE Quality Improvement Coordinator position to provide analytical, evaluative, and training services in support of the ongoing implementation of the MHSA Plan
- Add 1.0 FTE Health Care Program Analyst II/I to provide departmental analytical, evaluative, and administrative support services in the implementation and quality improvement efforts of the MHSA Plan
- Add 1.0 FTE Psychiatric Social Worker II position to provide technical assistance and training to the MHSA system partners that will address needed improvements in the delivery of culturally competent recovery and wellness services

Total Cost: \$0

Ongoing expenditures are increased by \$789,902
Ongoing Revenues are increased by \$789,902

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 22,438,544	\$ 33,983,547	\$ 17,285,039	\$ 29,051,481	\$ 29,166,755	30.0%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,072,686	2,050,403	2,060,839	2,233,876	2,235,592	7.9%
41203	Adult/Older Adult Div Fund 0001	63,699,724	64,787,339	68,174,998	65,580,033	65,698,489	3.1%
41204	Family & Children's Svcs Div Fund 0001	47,519,315	48,531,374	53,191,029	48,526,092	49,257,276	3.7%
41205	Other Mental Health Svcs Fund 0001	55,246,946	57,839,466	61,565,282	59,562,565	59,562,565	7.8%
Total Net Expenditures		\$ 190,977,215	\$ 207,192,129	\$ 202,277,187	\$ 204,954,047	\$ 205,920,677	7.8%

Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 22,438,544	\$ 33,983,547	\$ 17,285,039	\$ 29,051,481	\$ 29,166,755	30.0%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	3,034,760	3,020,171	2,934,246	3,237,684	3,272,280	7.8%
41203	Adult/Older Adult Div Fund 0001	63,699,724	64,787,339	68,174,998	65,580,033	65,698,489	3.1%
41204	Family & Children's Svcs Div Fund 0001	48,490,660	49,664,213	54,222,440	49,695,706	50,426,890	4.0%
41205	Other Mental Health Svcs Fund 0001	55,246,946	57,839,466	61,565,282	59,562,565	59,562,565	7.8%
Total Gross Expenditures		\$ 192,910,634	\$ 209,294,736	\$ 204,182,006	\$ 207,127,469	\$ 208,126,979	7.9%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 34,755,527	\$ 36,728,922	\$ 36,727,343	\$ 36,890,250	\$ 37,944,776	9.2%
Services And Supplies	158,155,107	172,565,814	167,454,663	170,237,219	170,182,203	7.6%
Subtotal Expenditures	192,910,634	209,294,736	204,182,006	207,127,469	208,126,979	7.9%
Expenditure Transfers	(1,933,419)	(2,102,607)	(1,904,818)	(2,173,422)	(2,206,302)	14.1%
Total Net Expenditures	190,977,215	207,192,129	202,277,187	204,954,047	205,920,677	7.8%



Mental Health Department — Budget Unit 412 Revenues by Cost Center

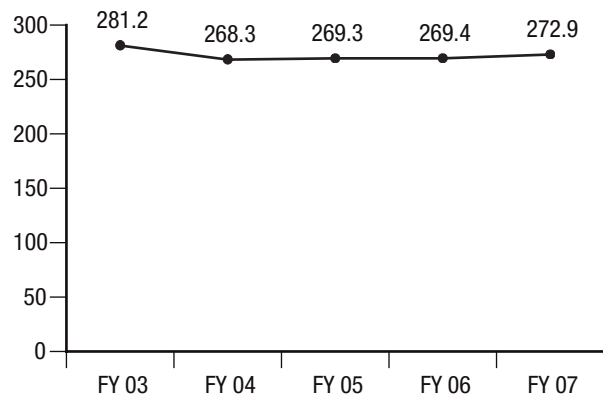
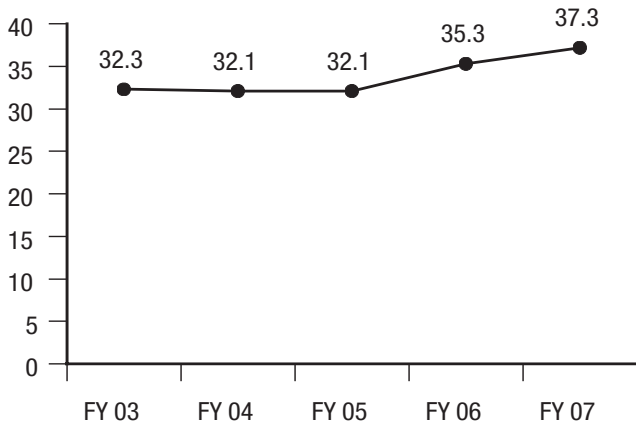
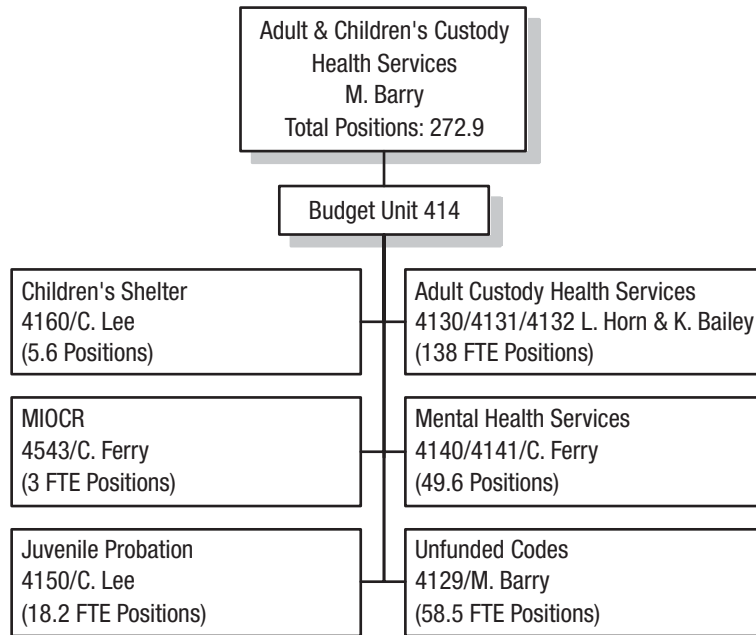
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41201	MH Department Admin Fund 0001	\$ 121,795,337	\$ 138,381,315	\$ 137,877,756	\$ 136,854,948	\$ 137,819,850	13.2%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	—	—	233	—	—	—
41203	Adult/Older Adult Div Fund 0001	—	—	1,869	—	—	—
41204	Family & Children's Svcs Div Fund 0001	352,386	352,386	926	235,120	235,120	-33.3%
41205	Other Mental Health Svcs Fund 0001	—	—	510	—	—	—
Total Revenues		\$ 122,147,723	\$ 138,733,701	\$ 137,881,294	\$ 137,090,068	\$ 138,054,970	13.0%

Mental Health Department — Budget Unit 412 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	103,320,264	119,906,242	117,737,155	118,069,313	119,034,215	15.2%
Charges For Services	16,390,172	16,390,172	17,676,988	16,583,468	16,583,468	1.2%
Other Financing Sources	2,437,287	2,437,287	2,467,150	2,437,287	2,437,287	—
Total Revenues	\$ 122,147,723	\$ 138,733,701	\$ 137,881,294	\$ 137,090,068	\$ 138,054,970	13.0%



Children's Shelter and Custody Health



Gross Appropriation Trend

Staffing Trend

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.

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.

Community Standard Patient Care Services Provided Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center of Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

Greater use of technology to improve business process which this department promotes by conducting Business Process Re-engineering and Strategic Planning for technology in order to improve the delivery of care, streamline business processes, decrease liability and reduce costs.

County Executive's Recommendation

The Children's Shelter and Custody Health Services Department was not given a reduction amount for FY 2007. The County Executive recommended some budget augmentations in the following areas:

Medical Services

- Add 1.5 FTE Physician positions in the Main Jail to meet the compliance of Title XV and the increased demand of inmates receiving medical services as well as the increased complexity of the inmates' health status.

Total Ongoing Cost: \$301,863

Crisis Assessment Services

- Add 2.0 FTE Marriage Family Therapist positions at the Main Jail to insure that critical assessments can be completed, and the increased volume of mental health patients receive ongoing mental health services during their incarceration.

Total Ongoing Cost: \$211,440

Radiology Services

- Replace eighteen-year-old radiology equipment, for a one-time cost of \$91,000.

Total One-time Cost: \$91,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Children's Shelter and Custody Health Services as recommended by the County Executive.

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ 1,918,505	\$ 251,897	\$ —	\$ —	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	(45,022)	(1,398)	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	(60,000)	—	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	(55,000)	—	—	—	—
Total Net Expenditures		\$ —	\$ 1,758,483	\$ 250,499	\$ —	\$ —	—



Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ 23,295,640	\$ 27,650,325	\$ 25,707,767	\$ 24,561,869	\$ 24,561,869	5.4%
41402	Adult Custody Mental Health Svcs Fund 0001	7,494,347	10,202,656	9,824,080	8,112,218	8,112,218	8.2%
4150	Juvenile Probation Med Svcs Fund 0001	3,310,825	3,666,848	3,608,925	3,432,928	3,432,928	3.7%
4160	Children's Shelter Med Svcs Fund 0001	1,250,390	1,117,494	1,099,990	1,235,957	1,235,957	-1.2%
Total Gross Expenditures		\$ 35,351,202	\$ 42,637,323	\$ 40,240,761	\$ 37,342,972	\$ 37,342,972	5.6%

Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 30,532,405	\$ 33,825,934	\$ 33,819,502	\$ 32,397,507	\$ 32,397,507	6.1%
Services And Supplies	4,818,797	8,811,389	6,421,686	4,854,465	4,854,465	0.7%
Fixed Assets	—	—	—	91,000	91,000	—
Subtotal Expenditures	35,351,202	42,637,323	40,241,188	37,342,972	37,342,972	5.6%
Expenditure Transfers	(35,351,202)	(40,878,840)	(39,990,261)	(37,342,972)	(37,342,972)	5.6%
Total Net Expenditures	—	1,758,483	250,927	—	—	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

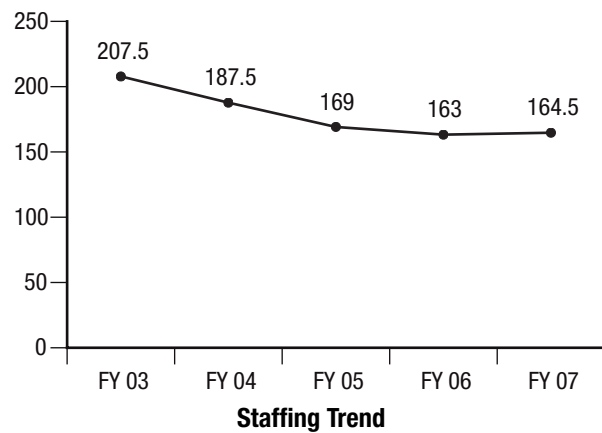
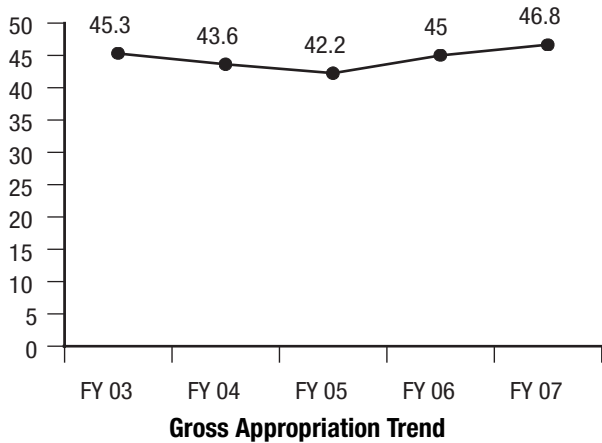
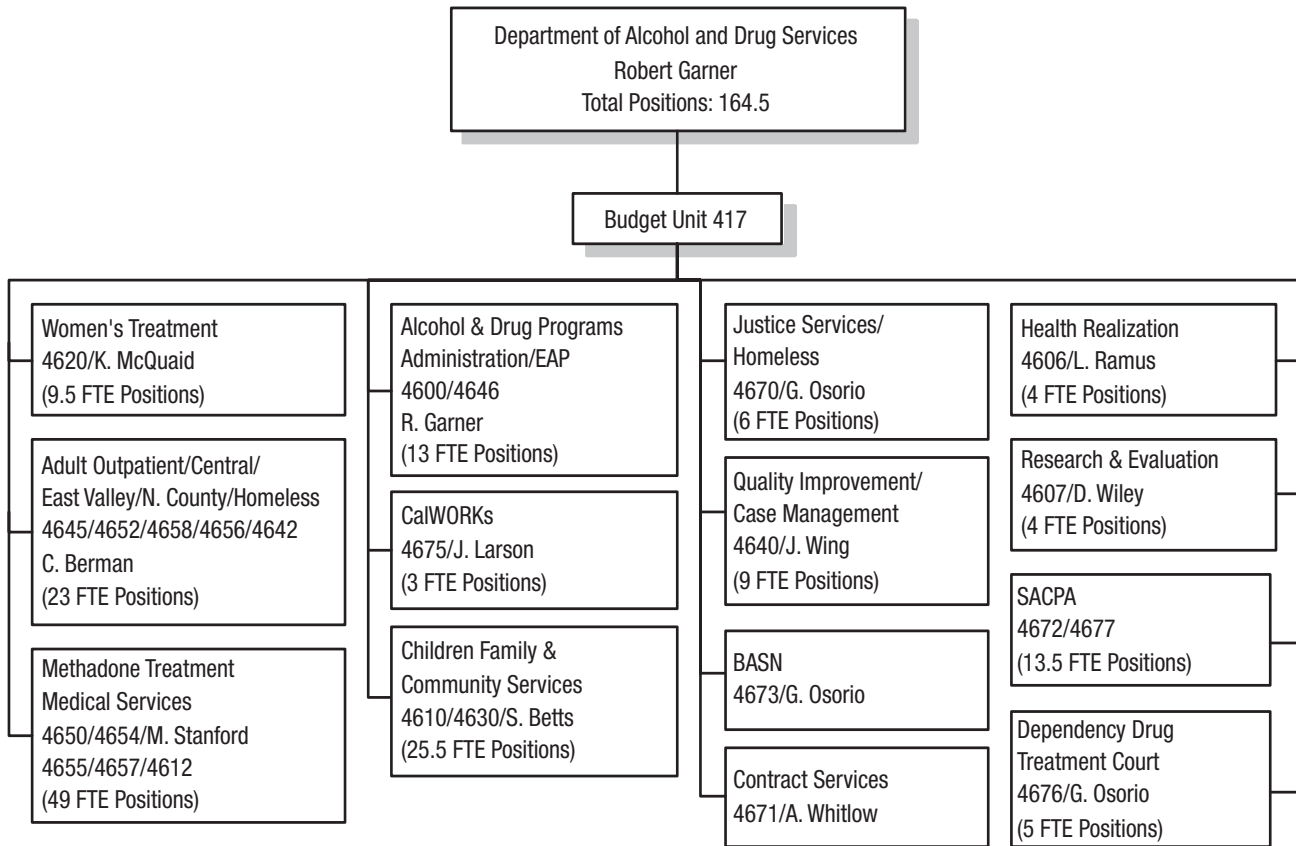
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
41401	Adult Custody Med Svcs Fund 0001	\$ —	\$ —	\$ 719	\$ —	\$ —	—
41402	Adult Custody Mental Health Svcs Fund 0001	—	—	920	—	—	—
4150	Juvenile Probation Med Svcs Fund 0001	—	—	142	—	—	—
4160	Children's Shelter Med Svcs Fund 0001	—	—	34	—	—	—
Total Revenues		\$ —	\$ —	\$ 1,816	\$ —	\$ —	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Other Financing Sources	—	—	1,816	—	—	—
Total Revenues	\$ —	\$ —	\$ 1,816	\$ —	\$ —	—



Department of Alcohol and Drug Services



Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Desired Results

Maintain a high level of treatment completion by clients through application of appropriate assessment and treatment-matching strategies.

Improve psychosocial functioning and reduce negative impact of substance use of clients by application of individual treatment planning and counseling services along with appropriate social support services.

Reduce negative impact of substance use on clients: Reduced or no substance use after treatment and successful completion of treatment.

Provide prevention services through development of community prevention coalitions which involve and empower local communities to address their unique substance abuse prevention issues, and by utilization of Health Realization services throughout the County.

Increase substance abuse-related knowledge, skills and abilities of Department and provider staff, as well as staff in other departments and the community by providing state-of-the-art training through the Department's Learning Institute.

County Executive's Recommendation

Adjust Appropriations for Psychiatric Medications

Reduce \$92,145 in funding for psychiatric medications.

Total Ongoing Savings: \$92,145

Adjust Appropriations for Prevention Services

Reduce \$114,000 in funding for contract services.

Total Ongoing Savings: \$114,000

Methadone Maintenance Program

- Increase \$114,000 in revenue collected from Valley Health Plan
- Add 1.0 FTE Psychiatric Social Worker II/Marriage Family Therapist position II funded by the new revenue from Valley Health Plan

Total Ongoing Savings: \$8,280
 Ongoing Expenditures are increased by \$105,720
 Ongoing Revenues are increased by \$114,000

Children's Shelter

Delete 1.0 FTE filled Marriage Family Therapist (MFT) II position for the savings of \$114,912

Total Ongoing Savings: \$114,912

FIRST 5 Grant Expiration for Healthy Pregnancy Early Parenting (HPEP) Program

- Delete \$298,175 in reimbursement from Public Health Department
- Delete 2.0 FTE filled Rehabilitation Counselor positions for a savings of \$209,712
- Delete 1.0 FTE filled Psychiatric Social Worker II/Marriage Family Therapist II position for a savings of \$114,912
- Reduce \$33,303 funding in Services and Supplies Expenses

Total Ongoing Savings: \$59,752
 Ongoing Expenditures are reduced by \$357,927
 Ongoing Reimbursements are reduced by \$298,175

Comprehensive Drug Court Implementation (CDCI) Grant Expiration for Dependency Drug Treatment Court (DDTC)

- Reduce \$199,343 in CDCI Grant revenue
- Delete 1.0 FTE filled unclassified Psychiatric Social Worker II/Marriage Family Therapist II and 1.0 filled unclassified Rehab Counselor positions for a net savings of \$119,136 (half-year cost)
- Reduce \$100,415 in funding for Services and Supplies Expenses

Total Ongoing Savings: \$20,208
 Ongoing Expenditures are reduced by \$219,551
 Ongoing Revenues are reduced by \$199,343

Substance Abuse and Mental Health Services Administration (SAMSHA) Grant Expiration for Dual Diagnosis Treatment Court

- Delete \$400,000 in grant revenue
- Delete 1.0 FTE filled Psychiatric Social Worker II position for a savings of \$114,912
- Reduce \$310,800 in Contract Services and Services and Supplies Expenses

Total Ongoing Savings: \$25,712
 Ongoing Expenditures are reduced by \$425,712
 Ongoing Revenues are reduced by \$400,000

Substance Abuse and Crime Prevention Act (SACPA)

Continue the County General Fund Support for the General Fund SACPA Program by utilizing one-time Safety Net Reserve Funding:

- Convert the 3.0 FTE Unclassified Positions to Classified Positions for a total cost of \$264,827
- Continue \$819,357 in funding for contract services for treatment beds

Total One-time Cost: \$1,084,184

Changes Approved by the Board of Supervisors

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

Jail Population Task Force (JPTF)

Adjust appropriations related to the implementation of Jail Population Task Force Recommendations for assessment services:

- Add 1.0 FTE Marriage Family Therapist II/I alternately staffed Psychiatric Social Worker II/I position to provide for a dual diagnosis assessment processes for the jail population by using existing funding which was approved by the Board in FY 2006 for JPTF implementation

Total Cost: \$0

Position cost of \$105,720 is fully funded by funding for JPTF

funding level for DDTC. By restoring the program funding and support positions, client services will not be interrupted as otherwise, DADS has to phase out of the program by terminating new intakes and moving existing clients to other treatment providers:

- Restore \$199,343 in CDCI Grant revenue
- Restore 1.0 FTE filled unclassified Psychiatric Social Worker (PSW) II/Marriage Family Therapist (MFT) II and 1.0 filled unclassified Rehabilitation Counselor (RC) positions for a total cost of \$119,136 (half-year cost)
- Convert the unclassified PSW/MFT II and the unclassified RC positions into classified positions
- Restore \$100,415 in funding for Services and Supplies Expenses

Total Ongoing Cost: \$20,208

Ongoing Expenditures are increased by \$219,551

Ongoing Revenues are increased by \$199,343

Comprehensive Drug Court Implementation (CDCI) Grant for Dependency Drug Treatment Court (DDTC)

The Governor's Budget May Revision includes a proposal to increase reimbursement from the Department of Social Services to sustain the 2005 - 2006

Department Of Alcohol And Drug Programs — Budget Unit 417 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
4600	Administration Fund 0001	\$ 4,266,165	\$ 4,269,369	\$ 3,800,637	\$ 3,790,856	\$ 3,814,021	-10.6%
4606	Health Realization Fund 0001	580,926	615,926	595,276	570,643	570,643	-1.8%
4607	Research Institute Fund 0001	444,278	470,559	484,835	584,158	584,158	31.5%
4610	CFCs Svcs Fund 0001	3,701,569	3,768,132	3,157,103	3,686,799	3,686,799	-0.4%
4612	HIV Svcs Fund 0001	288,995	285,995	296,322	293,771	293,771	1.7%
4620	Women's Svcs Fund 0001	2,399,942	2,107,628	1,974,991	2,098,472	2,098,472	-12.6%
4630	Prevention Svcs Fund 0001	2,991,055	2,991,055	2,477,198	2,931,910	2,964,790	-0.9%
4640	Quality Improvement Fund 0001	768,515	835,812	793,949	976,561	976,561	27.1%
4642	Homeless Project Fund 0001	192,252	194,752	201,867	202,120	202,120	5.1%
4645	Outpatient Svcs Fund 0001	727,690	610,006	655,196	477,119	477,119	-34.4%
4646	Employee Assist Prog Fund 0001	555,678	556,411	540,455	616,499	616,499	10.9%
4650	Medical Svcs Fund 0001	2,146,288	2,374,972	2,292,801	2,544,538	2,544,538	18.6%
4652	Central Ctr Fund 0001	905,313	903,313	1,018,782	1,011,412	1,011,412	11.7%
4654	East Valley Clinic Fund 0001	785,497	774,230	863,387	804,153	804,153	2.4%
4655	Central Valley Clinic Fund 0001	1,275,731	1,248,464	1,357,153	1,435,198	1,435,198	12.5%
4656	North County Ctr Fund 0001	221,337	220,837	180,815	228,469	228,469	3.2%
4657	South County Clinic Fund 0001	541,453	529,186	653,623	561,649	561,649	3.7%



Department Of Alcohol And Drug Programs — Budget Unit 417

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4658	East Valley Ctr Fund 0001	539,516	539,516	434,041	479,031	479,031	-11.2%
4670	Justice Svcs Fund 0001	2,231,664	2,439,728	1,716,101	2,009,365	2,115,085	-5.2%
4671	Contract Svcs Fund 0001	9,042,698	8,800,251	9,564,896	11,214,383	11,108,663	22.8%
4672	SACPA Svcs Fund 0001	4,977,792	3,903,800	3,558,298	3,817,076	3,817,076	-23.3%
4673	Basn Svcs Fund 0001	910,884	910,884	839,883	910,884	910,884	—
4676	Dependency Drug Treatment Ct Fund 0001	1,260,366	1,515,634	1,329,231	1,039,707	1,236,093	-1.9%
4677	SACPA General Fund 0001	—	1,073,992	752,713	1,082,997	1,082,997	—
Total Net Expenditures		\$ 41,755,604	\$ 41,940,452	\$ 39,539,552	\$ 43,367,770	\$ 43,620,201	4.5%

Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4600	Administration Fund 0001	\$ 4,342,025	\$ 4,345,229	\$ 3,916,164	\$ 3,866,716	\$ 3,889,881	-10.4%
4606	Health Realization Fund 0001	580,926	615,926	618,019	570,643	570,643	-1.8%
4607	Research Institute Fund 0001	444,278	470,559	484,835	584,158	584,158	31.5%
4610	CFCS Svcs Fund 0001	3,701,569	3,768,132	3,157,103	3,686,799	3,686,799	-0.4%
4612	HIV Svcs Fund 0001	288,995	285,995	296,322	293,771	293,771	1.7%
4620	Women's Svcs Fund 0001	2,698,117	2,854,555	2,686,094	2,547,224	2,547,224	-5.6%
4630	Prevention Svcs Fund 0001	2,991,055	2,991,055	2,477,198	2,931,910	2,964,790	-0.9%
4640	Quality Improvement Fund 0001	768,515	835,812	793,949	976,561	976,561	27.1%
4642	Homeless Project Fund 0001	192,252	194,752	201,867	202,120	202,120	5.1%
4645	Outpatient Svcs Fund 0001	727,690	610,006	655,196	477,119	477,119	-34.4%
4646	Employee Assist Prog Fund 0001	555,678	556,411	540,455	616,499	616,499	10.9%
4650	Medical Svcs Fund 0001	2,146,288	2,374,972	2,292,801	2,544,538	2,544,538	18.6%
4652	Central Ctr Fund 0001	905,313	903,313	1,018,782	1,011,412	1,011,412	11.7%
4654	East Valley Clinic Fund 0001	785,497	774,230	863,387	804,153	804,153	2.4%
4655	Central Valley Clinic Fund 0001	1,275,731	1,248,464	1,357,153	1,435,198	1,435,198	12.5%
4656	North County Ctr Fund 0001	221,337	220,837	180,815	228,469	228,469	3.2%
4657	South County Clinic Fund 0001	541,453	529,186	653,623	561,649	561,649	3.7%
4658	East Valley Ctr Fund 0001	539,516	539,516	434,041	479,031	479,031	-11.2%
4670	Justice Svcs Fund 0001	2,231,664	2,439,728	1,716,101	2,009,365	2,115,085	-5.2%
4671	Contract Svcs Fund 0001	9,491,450	8,800,251	9,564,896	11,214,383	11,108,663	17.0%
4672	SACPA Svcs Fund 0001	4,977,792	3,903,800	3,558,298	3,817,076	3,817,076	-23.3%
4673	Basn Svcs Fund 0001	910,884	910,884	839,883	910,884	910,884	—
4675	Calworks Prog Fund 0001	2,462,134	2,632,597	2,527,665	2,640,531	2,640,531	7.2%
4676	Dependency Drug Treatment Ct Fund 0001	1,260,366	1,515,634	1,329,231	1,039,707	1,236,093	-1.9%
4677	SACPA General Fund 0001	—	1,073,992	752,713	1,082,997	1,082,997	—
Total Gross Expenditures		\$ 45,040,525	\$ 45,395,836	\$ 42,916,590	\$ 46,532,913	\$ 46,785,344	3.9%



Department Of Alcohol And Drug Programs — Budget Unit 417 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 15,922,601	\$ 16,230,832	\$ 16,194,950	\$ 16,501,675	\$ 16,726,531	5.0%
Services And Supplies	29,117,924	29,165,004	26,722,477	30,031,238	30,058,813	3.2%
Subtotal Expenditures	45,040,525	45,395,836	42,917,427	46,532,913	46,785,344	3.9%
Expenditure Transfers	(3,284,921)	(3,455,384)	(3,332,416)	(3,165,143)	(3,165,143)	-3.6%
Total Net Expenditures	41,755,604	41,940,452	39,585,010	43,367,770	43,620,201	4.5%

Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
4600	Administration Fund 0001	\$ 9,765,644	\$ 9,765,644	\$ 9,746,061	\$ 9,627,429	\$ 9,627,429	-1.4%
4606	Health Realization Fund 0001	7,000	42,000	11,549	7,000	7,000	—
4607	Research Institute Fund 0001	34,947	34,947	23,459	34,947	34,947	—
4610	CFCS Svcs Fund 0001	1,594,425	1,604,425	812,443	1,599,797	1,599,797	0.3%
4612	HIV Svcs Fund 0001	330,934	330,934	304,153	327,906	327,906	-0.9%
4620	Women's Svcs Fund 0001	1,269,160	1,269,160	1,269,195	1,269,160	1,269,160	—
4630	Prevention Svcs Fund 0001	2,654,979	2,654,979	2,524,781	2,631,743	2,631,743	-0.9%
4640	Quality Improvement Fund 0001	—	—	168	—	—	—
4642	Homeless Project Fund 0001	—	—	46	—	—	—
4645	Outpatient Svcs Fund 0001	—	—	442	—	—	—
4646	Employee Assist Prog Fund 0001	—	—	21	—	—	—
4650	Medical Svcs Fund 0001	—	—	67	—	—	—
4652	Central Ctr Fund 0001	4,000	4,000	7,107	4,000	4,000	—
4654	East Valley Clinic Fund 0001	52,000	52,000	72,074	52,000	52,000	—
4655	Central Valley Clinic Fund 0001	184,000	184,000	122,303	184,000	184,000	—
4656	North County Ctr Fund 0001	6,000	6,000	6,945	6,000	6,000	—
4657	South County Clinic Fund 0001	43,700	43,700	46,798	43,700	43,700	—
4658	East Valley Ctr Fund 0001	18,000	18,000	14,246	18,000	18,000	—
4670	Justice Svcs Fund 0001	1,457,140	1,482,050	1,336,766	1,028,854	1,028,854	-29.4%
4671	Contract Svcs Fund 0001	—	28,286	41,920	—	—	—
4672	SACPA Svcs Fund 0001	4,977,792	3,854,866	3,101,498	3,817,076	3,817,076	-23.3%
4673	Basn Svcs Fund 0001	1,012,093	1,012,093	1,017,796	1,012,093	1,012,093	—
4675	Calworks Prog Fund 0001	—	—	44,531	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	299,343	534,879	53	16,667	216,010	-27.8%
4677	SACPA General Fund 0001	—	—	531,805	—	—	—
	Total Revenues	\$ 23,711,157	\$ 22,921,963	\$ 21,036,227	\$ 21,680,372	\$ 21,879,715	-7.7%



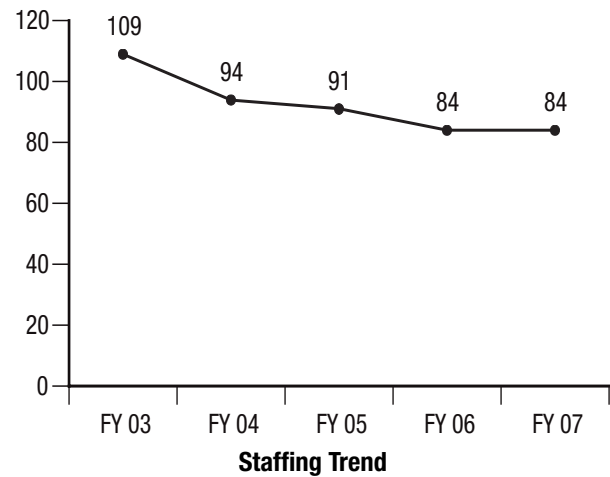
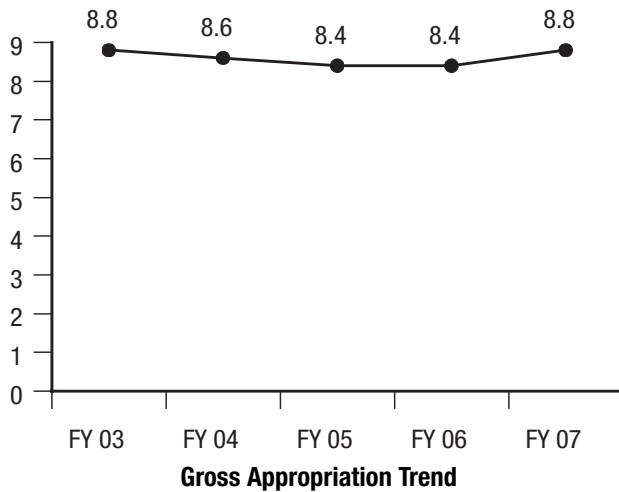
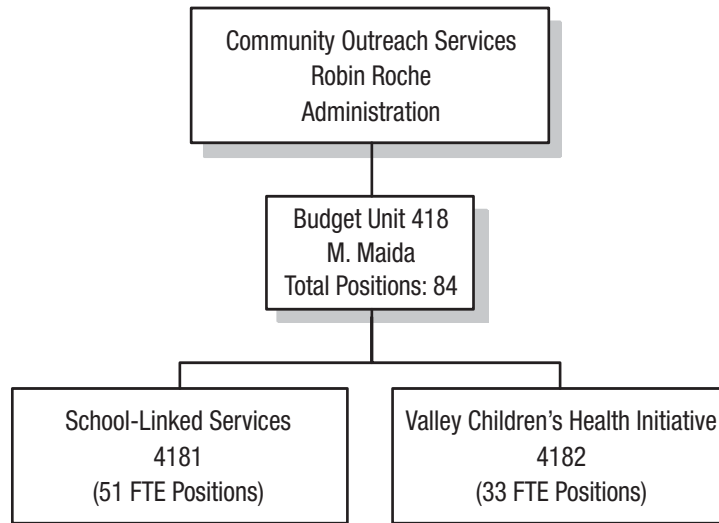
Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	580,000	580,000	489,646	420,000	420,000	-27.6%
Intergovernmental Revenues	22,327,171	21,527,977	19,567,146	20,372,672	20,572,015	-7.9%
Charges For Services	802,986	812,986	914,157	886,700	886,700	10.4%
Other Financing Sources	1,000	1,000	65,278	1,000	1,000	—
Total Revenues	\$ 23,711,157	\$ 22,921,963	\$ 21,036,227	\$ 21,680,372	\$ 21,879,715	-7.7%



Community Outreach Services



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

Promote the health and well-being of children and families in Santa Clara County by:

- Providing school-linked health and human services which maximize every student's learning potential by increasing access to services and eliminating barriers to learning
- Providing access to comprehensive health insurance for all children
- Providing easily accessible health care services through mobile health services



Desired Results

Improve student attendance by contacting parents, holding eight to twelve week student group sessions targeting truancy, providing other attendance-related support services, and tracking actual attendance.

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.

Increased identification and assistance in reducing barriers to special education testing and services.

Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.

Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.

County Executive's Recommendation

The County Executive assigned a reduction level of \$250,000. The ongoing solutions outlined below meet the Department's reduction level.

School Linked Services (SLS)

- Reduce \$25,480 in funding for Office Supplies

Recommendation:

- Delete 1.0 FTE vacant Public Health Nurse (PHN) II position that provides services to the Mexican American Community Services Agency (MACSA) for a savings of \$111,576
- Delete 1.0 FTE vacant Public Health Nurse II position that provides services to Gilroy School Districts for a savings of \$111,576

Total Ongoing Savings: \$248,632

\$223,152 of the net savings will be reflected in Public Health Department Budget and the remainder of \$25,480 will be reflected in Community Outreach Services Department

Children's Health Initiative

- Delete 1.0 FTE vacant Health Services Representative position and add 1.0 FTE Office Specialist III position for a net savings of \$1,368.

Total Ongoing Savings: \$1,368

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Community Outreach Services as recommended by the County Executive.

Community Outreach Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,516,947	\$ 5,382,910	\$ 4,912,435	\$ 5,666,749	\$ 5,666,749	2.7%
4182	Children's Health Initiative Fund 0001	2,905,980	2,900,980	3,095,120	3,087,182	3,087,182	6.2%
Total Net Expenditures		\$ 8,422,927	\$ 8,283,890	\$ 8,007,555	\$ 8,753,931	\$ 8,753,931	3.9%

Community Outreach Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 5,516,947	\$ 5,382,910	\$ 4,912,435	\$ 5,666,749	\$ 5,666,749	2.7%
4182	Children's Health Initiative Fund 0001	2,905,980	2,900,980	3,095,120	3,087,182	3,087,182	6.2%
Total Gross Expenditures		\$ 8,422,927	\$ 8,283,890	\$ 8,007,555	\$ 8,753,931	\$ 8,753,931	3.9%



Community Outreach Services — Budget Unit 418 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 7,209,896	\$ 7,184,896	\$ 7,182,562	\$ 7,639,468	\$ 7,639,468	6.0%
Services And Supplies	1,213,031	1,098,994	824,993	1,114,463	1,114,463	-8.1%
Subtotal Expenditures	8,422,927	8,283,890	8,007,555	8,753,931	8,753,931	3.9%
Total Net Expenditures	8,422,927	8,283,890	8,007,555	8,753,931	8,753,931	3.9%

Community Outreach Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
4181	School Linked Svcs Fund 0001	\$ 220,900	\$ 120,900	\$ (184,163)	\$ 101,640	\$ 101,640	-54.0%
4182	Children's Health Initiative Fund 0001	1,821,884	1,921,884	1,546,642	1,950,000	1,950,000	7.0%
	Total Revenues	\$ 2,042,784	\$ 2,042,784	\$ 1,362,479	\$ 2,051,640	\$ 2,051,640	0.4%

Community Outreach Services — Budget Unit 418 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,921,884	1,921,884	1,359,568	1,500,000	1,500,000	-22.0%
Other Financing Sources	120,900	120,900	2,911	551,640	551,640	356.3%
Total Revenues	\$ 2,042,784	\$ 2,042,784	\$ 1,362,479	\$ 2,051,640	\$ 2,051,640	0.4%

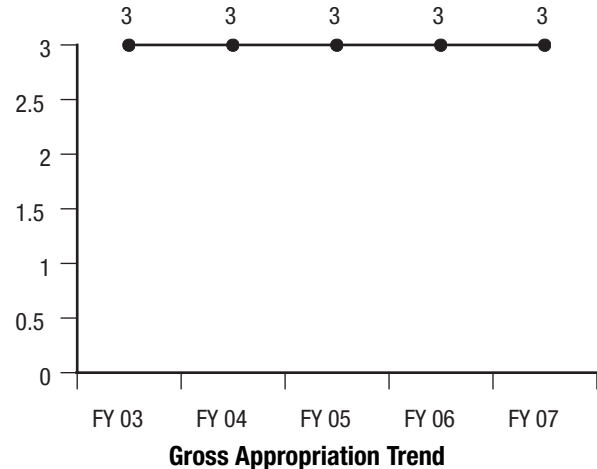


Children's Health Initiative

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. These funds are used to leverage other funding opportunities from both foundations and the business community.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Children's Health Initiative as recommended by the County Executive.

Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			Actual Exp	FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted					
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	—	
Total Net Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	—	

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			Actual Exp	FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted					
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	—	
Total Gross Expenditures		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	—	



Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Subtotal Expenditures	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Net Expenditures	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
6112	Healthy Children Fund 0012	\$ 3,000,000	\$ 3,000,000	\$ 3,034,795	\$ 3,000,000	\$ 3,000,000	—
	Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 3,034,795	\$ 3,000,000	\$ 3,000,000	—

Healthy Children — Budget Unit 612 Revenues by Type

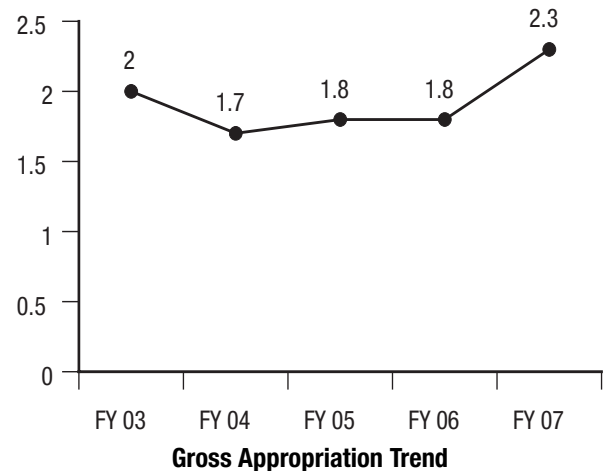
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	—	—	34,795	—	—	—
Intergovernmental Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	—
Total Revenues	\$ 3,000,000	\$ 3,000,000	\$ 3,034,795	\$ 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.



Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Prop 99 Non-County Hospital and Physician Funds as recommended by the County Executive.

CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 100,285	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	260,000	300,000	300,000	140.0%
7002	CHIPS AB 75 Fund 0017	250,000	250,000	490,880	600,000	600,000	140.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	1,200,000	1,200,000	1,200,000	152.6%
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	—	—	-100.0%
Total Net Expenditures		\$ 1,750,000	\$ 1,750,000	\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	31.4%



CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 100,285	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	260,000	300,000	300,000	140.0%
7002	CHIPS AB 75 Fund 0017	250,000	250,000	490,880	600,000	600,000	140.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	1,200,000	1,200,000	1,200,000	152.6%
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	—	—	-100.0%
Total Gross Expenditures		\$ 1,750,000	\$ 1,750,000	\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	31.4%

CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
Subtotal Expenditures	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
Total Net Expenditures	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

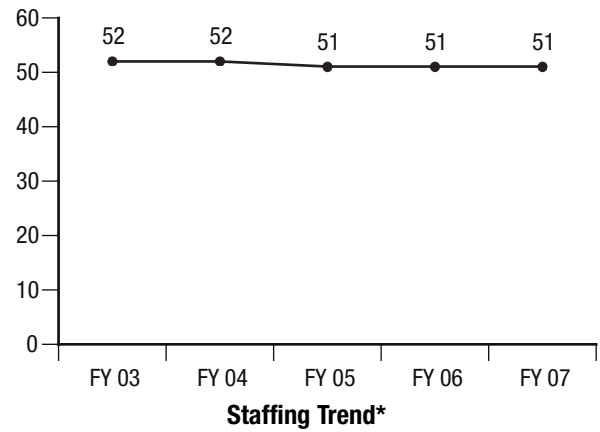
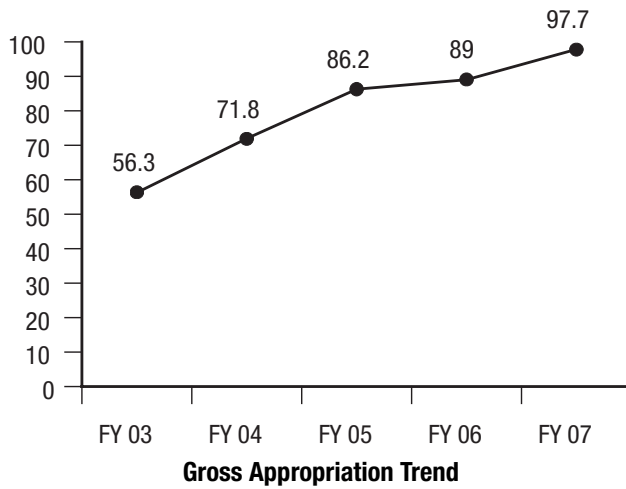
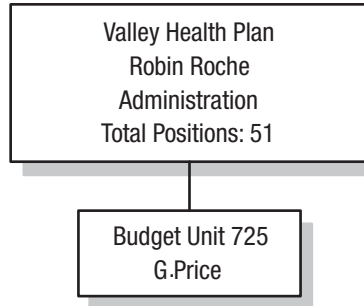
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7000	CHIPS AB 75 Fund 0015	\$ 200,000	\$ 200,000	\$ 100,285	\$ 200,000	\$ 200,000	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	260,000	300,000	300,000	140.0%
7002	CHIPS AB 75 Fund 0017	250,000	250,000	490,880	600,000	600,000	140.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	1,200,000	1,200,000	1,200,000	152.6%
7004	CHIPS AB 75 Fund 0042	700,000	700,000	—	—	—	-100.0%
Total Revenues		\$ 1,750,000	\$ 1,750,000	\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	31.4%

CHIPS - AB 75 — Budget Unit 721 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Intergovernmental Revenues	1,750,000	1,750,000	2,051,165	2,300,000	2,300,000	31.4%
Total Revenues	\$ 1,750,000	\$ 1,750,000	\$ 2,051,165	\$ 2,300,000	\$ 2,300,000	31.4%



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs

Section 4: Santa Clara Valley
Health & Hospital System



Public Purpose

- ➔ **Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.**



Desired Results

Quality Medical Services, which this department promotes by maintaining a quality provider network with adequate capacity to ensure the member appropriate care with the right provider at the right time. Health plan Employer Data and Information Set (HEDIS) are managed care performance measures developed by the National Committee for Quality Assurance (NCQA) and have been adopted by the California Department of Health Services. Reporting HEDIS Study results assists in evaluating the quality of healthcare services.

A Financially Viable Health Insurance Option, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.

Compliance With Regulations, which this department ensures by adhering to Health Maintenance Organization standards.

County Executive's Recommendation

Maintain the current level budget for FY 2007.

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for Valley Health Plan as recommended by the County Executive.

Valley Health Plan Fund 0380

	FY 2006	FY 2007	Difference	% Difference	
FTEs & Statistics	FTEs	40.0^a	40.0^b	0.0	0%
Average Monthly Enrollment					
Medi-Cal	34,000	33,000	(1,000)	(2.9%)	
Healthy Families	5,300	5,400	100	1.9%	
Healthy Kids	9,700	10,000	300	3.1%	
IHSS/COA	3,100	3,800	700	22.6%	
Commercial	6,300	6,500	200	3.2%	
Combined Average Monthly Enrollment	58,400	58,700	300	0.5%	
OPERATIONS					
Revenues					
Medi-Cal Managed Care	45,729,042	45,092,520	(636,522)	(1.4%)	
Other	43,372,095	52,347,459	8,975,364	20.7%	
Interest	300,000	300,000	0	0%	
Total Revenue	89,101,137	97,439,979	8,338,842	9.4%	
Operating Expenses					
Personnel	3,747,491	3,921,418	(173,927)	(4.6%)	
Total Medical Services	81,609,316	90,056,067	(8,146,751)	(10.0%)	
Other Services and Supplies	1,077,433	1,110,763	(33,330)	(3.1%)	
County Overhead	514,430	606,560	(92,130)	(17.9%)	
Agency Overhead	1,841,549	1,850,000	(8,451)	(0.5%)	
Marketing & Planning	191,847	195,171	(3,324)	(1.7%)	
Total Expenses	88,982,066	97,739,979	8,757,913	9.8%	
Net Income/(Loss)	119,071	0	(119,071)	(100.0%)	
a. The Salary Ordinance includes an additional 11.0 FTE authorized positions that were unfunded for FY 2006.					
b. The Salary Ordinance includes an additional 11.0 FTE authorized positions that were unfunded for FY 2007.					

SCVMC-Valley Health Plan — Budget Unit 725 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 88,982,068	\$ 88,982,068	\$ 8,240,569	\$ 97,742,097	\$ 97,742,097	9.8%
Total Net Expenditures		\$ 88,982,068	\$ 88,982,068	\$ 8,240,569	\$ 97,742,097	\$ 97,742,097	9.8%

SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 88,982,068	\$ 88,982,068	\$ 8,240,569	\$ 97,742,097	\$ 97,742,097	9.8%
Total Gross Expenditures		\$ 88,982,068	\$ 88,982,068	\$ 8,240,569	\$ 97,742,097	\$ 97,742,097	9.8%



SCVMC-Valley Health Plan — Budget Unit 725 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 3,747,491	\$ 3,747,491	\$ 3,839,956	\$ 3,923,359	\$ 3,923,359	4.7%
Services And Supplies	85,234,577	85,234,577	90,493,289	93,818,738	93,818,738	10.1%
Subtotal Expenditures	88,982,068	88,982,068	94,333,245	97,742,097	97,742,097	9.8%
Total Net Expenditures	88,982,068	88,982,068	94,333,245	97,742,097	97,742,097	9.8%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Cost Center

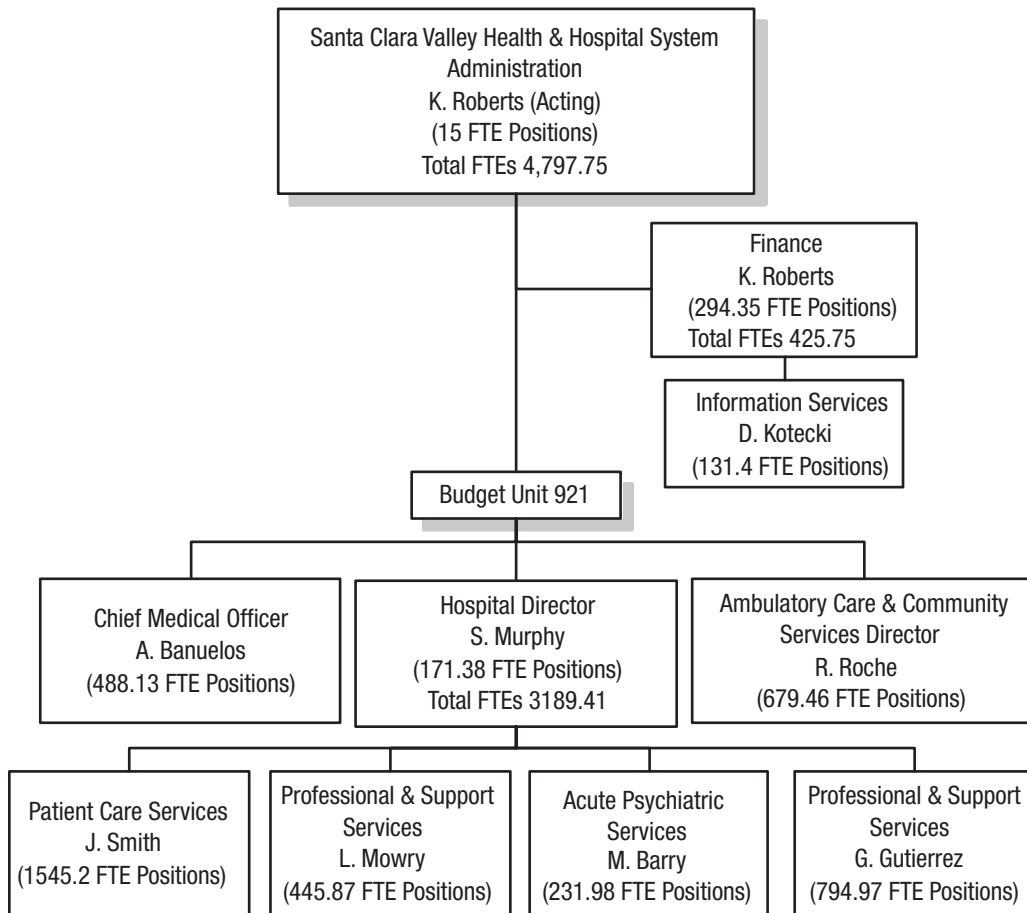
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
7250	Admin Valley Hlth Plan Fund 0380	\$ 89,101,137	\$ 89,101,137	\$ 797,929	\$ 97,739,979	\$ 97,739,979	9.7%
7251	Commercial Plan Fund 0380	—	—	25,027,431	—	—	—
7252	Medi-Cal Managed Care Hlth Fund 0380	—	—	44,910,127	—	—	—
7253	Commercial IHSS & COA Fund 0380	—	—	14,106,794	—	—	—
7254	Healthy Family Fund 0380	—	—	3,516,408	—	—	—
7255	Healthy Kids Fund 0380	—	—	6,368,177	—	—	—
Total Revenues		\$ 89,101,137	\$ 89,101,137	\$ 94,726,867	\$ 97,739,979	\$ 97,739,979	9.7%

SCVMC-Valley Health Plan — Budget Unit 725 Revenues by Type

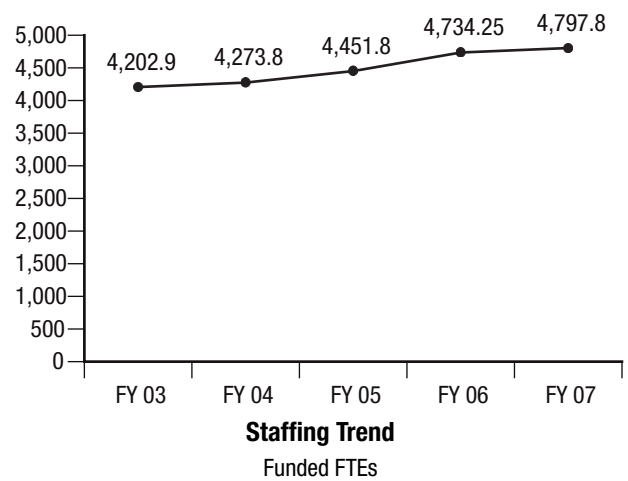
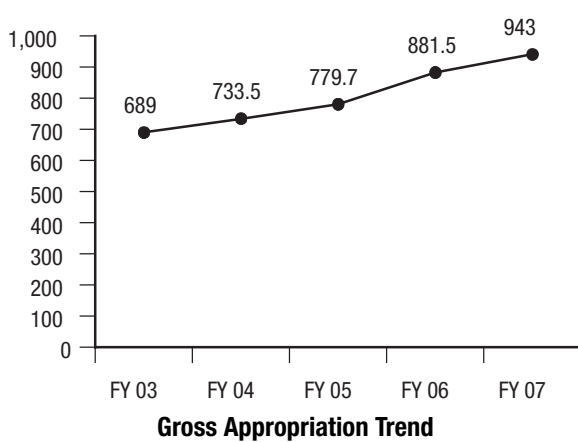
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	300,000	300,000	797,464	300,000	300,000	—
Charges For Services	88,801,137	88,801,137	93,928,936	97,439,979	97,439,979	9.7%
Other Financing Sources	—	—	467	—	—	—
Total Revenues	\$ 89,101,137	\$ 89,101,137	\$ 94,726,867	\$ 97,739,979	\$ 97,739,979	9.7%



Santa Clara Valley Medical Center

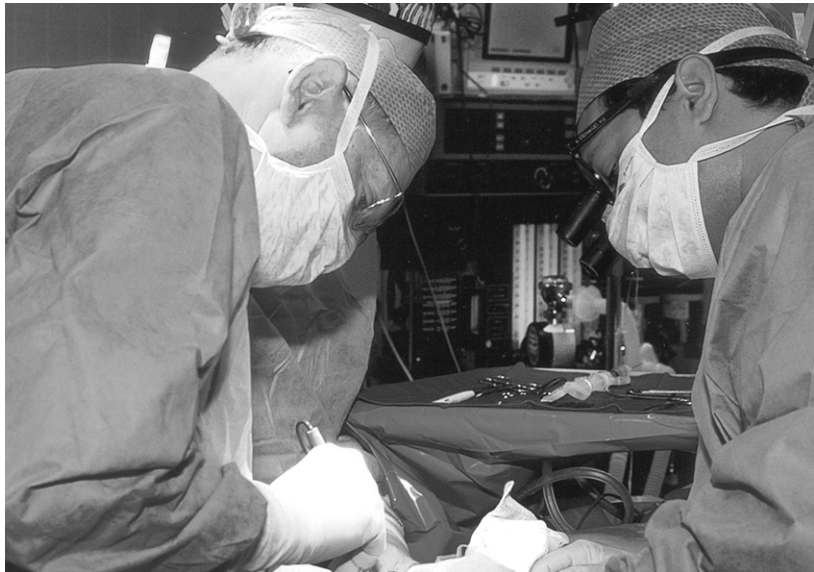


Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Desired Results

Quality Healthcare by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review. JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services

Accessible Healthcare, which this department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.

High Regard for the Patient Welfare, which this department promotes by maintaining an environment within which the needs of our patients are paramount and where patients, their families, and all our visitors are treated in a compassionate, supportive, friendly, and dignified manner. Reporting patient satisfaction assists in evaluating the achievement of this desired result.

Positive Work Environment, which this department promotes by recognizing and appreciating our employees and allowing them to realize their full work potential. Monitoring the vacancy rate for difficult-to-recruit classifications assists in evaluating the accomplishments in this area.

Quality Medical Education and Professional Training are conducted for the welfare and benefit of our patients and community. Ongoing professional educational and training is essential to the effective delivery of quality healthcare. Reporting participation in accredited training programs assists in evaluating the efforts to accomplish this desired result.

County Executive's Recommendation

SCVMC achieved an overall reduction of \$27,500,000 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.

SCVMC Funding Components — FY 2004 - FY 2007*

Component	2004	2005	2006	2007
VLF Revenue Pass-Through	\$51.0	\$50.1	\$54.1	\$57.3
Tobacco Settlement Revenue Pass-Through	\$12.0	\$12.0	\$12.0	\$12.0
Unreimbursed County Services	\$4.5	\$6.6	\$7.2	\$9.3
General Fund Grant	\$40.9	\$28.5	\$36.2	\$91.3
Total GF Subsidy	\$109.7	\$97.1	\$109.5	\$169.9

* Figures represent \$ millions

Changes in the Current Level of Service

Patient Activity Projections

During Fiscal Year 2006, the inpatient average daily census projections were budgeted at 343. There is no change in the ADC for the current level budget for Fiscal Year 2007. The current level budget projected for outpatient visits will remain unchanged at 661,005 at anticipated visits.

Revenues

Assuming the current inpatient census and outpatient activity, revenues are expected to increase in Fiscal Year 2007. Based on the projected patient payor mix, anticipated rates, and collection trends, net patient revenues are budgeted to increase \$6,728,575.

Expenses

Assuming the current inpatient census and outpatient activity, expenses are projected to increase by \$57,827,193. Personnel costs are budgeted to increase by \$47,045,843. Services and supplies are budgeted to increase by \$12,503,055 primarily due to increases in medical supply costs, pharmacy costs, malpractice insurance rates, and utility rates. As a group, county overhead, depreciation, and transfers (SCVHHS central

services cost allocation) are budgeted to decrease by \$479,760. Net interest expenses are budgeted to decrease by \$1,341,944.

Reduction Proposals Related to Revenue Strategies

Pharmacy Services Redesign

Recommendation: Recognize additional revenue related to pharmacy services redesign at SCVMC.

Total Ongoing Savings: \$4,700,000

Ongoing expenditures are increased by \$629,566

Ongoing revenues are increased by \$5,329,566

Medi-Cal Redesign

Recommendation: Recognize additional revenue related to the Medi-Cal Redesign.

Total Ongoing Revenue: \$5,000,000

Physician Billing

Recommendation: Recognize additional revenue from physician billing and add 1.0 FTE Health Information Clerk.

Total Ongoing Savings: \$2,928,440

Ongoing expenditures are increased by \$71,560

Ongoing revenues are increased by \$3,000,000

Charge Master Increases

Recommendation: Recognize additional revenue related to increase in charges.

Total Ongoing Revenue: \$4,315,355

Proposals Related to Expense Reductions

Referral Center Modernization

Recommendation: Delete 12.5 FTE Sr. Health Services Representatives for a savings of \$693,675.

Total Ongoing Savings: \$693,675

Federal Tort Claims (FTCA)

Recommendation: Due to the implementation of this federal act, malpractice liability expenses for the Federally Qualified Health Centers (FQHC) will be reduced.

Total Ongoing Savings: \$200,000

Pharmaceutical Expense Reductions

Recommendation: Reduce pharmaceutical expense increase by \$2,000,000 due to continued efforts from past initiatives.

Total Ongoing Savings: \$2,000,000

Salary Savings Increase

Recommendation: Increase the salary savings in SCVMC to 1% of the total payroll budget.

Total Ongoing Savings: \$1,640,000

Medical Library Restructure

Recommendation: Reduce costs associated with the restructure of the Medical Library including the reduction of 1.30 FTEs and reduced expenses for materials.

Total Ongoing Savings: \$191,764

Utility and Telephone Savings

Recommendation: Reduce expenses for utilities and telephone services.

Total Ongoing Savings: \$105,000

Payroll Budget Adjustment

Recommendation: Reduce payroll budget related to House Staff Residents to match actual expenditures, and budget the Medical Staff Corporation (MSC) Rehabilitation Grant that reimburses payroll expenses.

Total Ongoing Savings: \$1,207,311

Resource Management Medical Supplies

Recommendation: Reduce services and supplies expenses related to the renegotiation of supply contracts.

Total Ongoing Savings: \$314,942

Proposal Related to Business Development

Increase in Patient Activity

Recommendation: Increase revenue and expenses for additional patient activity in the area of Rehabilitation Services.

Total Ongoing Savings: \$1,583,850

Ongoing Expenditures are increased by \$1,904,500
Ongoing Revenues are increased by \$3,796,000

Proposals Related to Business Redesign

Allergy Services

Recommendation: Reduce \$400,595 in outside medical service expenses by providing adult and pediatric allergy services in-house.

Total Ongoing Savings: \$400,595

Ongoing Expenditures are decreased by \$95,677
Ongoing Revenues are increased by \$304,918

Implement Intensity Modulated Radiation Therapy (IMRT)

Recommendation: Increase revenue and expenses to expand oncology services to include Intensity Modulated Radiation Therapy.

Total Ongoing Savings: \$446,066

Ongoing Expenditures are increased by \$333,468
Ongoing Revenues are increased by \$779,534

I.V. Pump Purchase/Lease Program

Recommendation: Reduce rental equipment costs for I.V. pumps by implementing a five-year rotating replacement program designed to minimize costs.

Total Ongoing Savings: \$175,181

Pathology Staffing Reduction

Recommendation: Reduce Pathology staff by 0.80 FTE Pathologist.

Total Ongoing Savings: \$256,870

Implement Voice Recognition System

Recommendation: Delete 3.0 FTE Hospital Communication Operators and increase services and supplies budget to purchase a new voice recognition system.

Total Ongoing Savings: \$152,240

Ongoing Services and Supplies Expenditures are increased by \$40,000
Ongoing Payroll Expenditures are decreased by \$192,240

Proposal Related to Activity Increases

Activity Changes Related to Patient Services

Recommendation: Volume changes in various areas including inpatient, trauma, ancillary and dialysis offer opportunities to garner additional revenue. The following are the staffing changes required to garner additional revenue.

Total Ongoing Savings: \$3,321,841

Ongoing Expenditures are increased by \$1,471,216
Ongoing Revenues are increased by \$4,793,058

Department Adjustments

Recommendation: Various transfers and changes within the Department with no budgetary impact.

Total Cost: \$0

Funds are transferred between accounts.

Mandated Changes

AB 394 Ratios

Recommendation: Add 12.97 FTES Clinical Nurse IIIs to remain compliant with AB 394 which establishes nurse-to-patient ratios.

Total Ongoing Cost: \$1,954,534

Required Medical Social Worker for CCS

Recommendation: Add 0.50 Medical Social Worker to meet additional requirements of the State of California Children's Services (CCS) for pediatric services.

Total Ongoing Cost: \$42,552

Tuberculosis Fit Test Standards

Recommendation: Add 1.00 FTE Clinical Nurse III to administer respiratory mask fit tests annually for high-risk healthcare employees, as required by state law.

Total Ongoing Cost: \$136,046

Other Department Proposals with an SCVMC Impact

Transfer Protective Services Position from Mental Health to SCVMC

Recommendation: Delete 1.0 FTE Security Guard from the Mental Health budget and add 1.2 FTE Security Guard to SCVHHS Protective Services for protective services to the Downtown Mental Health Center.

Total Ongoing Savings: \$32,112

Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2006 Approved	FY 2007 Approved	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,734.25	4,797.75	63.5	1.3%
Total Patient Days	125,195	126,655	1,460	1.2%
Average Daily Census	343	347	4	1.2%
Outpatient Visits	661,005	672,055	11,050	1.7%
Operations				
Gross Patient Revenue	1,425,262,729	1,483,371,241	58,108,512	4.1%
Deductions from Revenue	950,477,107	975,539,115	25,062,008	2.6%
SB-855	0	0	0	
SB-1255	0	0	0	
Realignment	10,565,028	10,565,028	0	
Other	41,918,773	43,017,875	1,099,102	2.6%
Total Revenue	527,269,423	561,415,029	34,145,606	6.5%
EXPENSES				
Payroll/Personnel	544,932,848	596,016,550	50,776,513	9.3%
Services and Supplies	178,848,916	188,982,060	10,133,144	5.7%
County Overhead	9,610,169	9,092,110	(518,059)	-5.4%
Depreciation	26,140,211	24,641,076	(1,499,135)	-5.7%
Transfers	(23,667,177)	(22,177,181)	1,489,996	-6.3%
Interest Expense net of Income	15,494,400	14,152,456	(1,341,944)	-8.7%
Total Expenses	751,359,367	810,707,071	59,040,514	7.9%
Operating Income/(Loss)	(224,089,944)	(248,984,852)	(24,894,908)	11.1%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	54,064,708	57,255,710	3,191,002	5.9%
Unreimbursed County Expenses	7,228,929	9,328,940	2,100,011	29.1%
Tobacco Settlement	12,000,000	12,000,000	0	
General Fund Grant	36,209,137	91,296,535	54,880,208	151.6%
Total County General Fund Subsidy	109,502,774	169,881,185	60,071,221	54.9%
Use of VMC Budget Reserves	107,033,571	77,000,000	(30,033,571)	-28.1%
Bond Super Funds	872,848	872,848	0	
Total Transfers	217,409,193	247,446,843	30,037,650	13.8%
Net Income/(Loss)	(6,680,751)	(1,538,009)	5,142,742	-77%

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget for the Santa Clara Valley Medical Center as recommended by the County Executive with the following changes:

Revised Referral Center Reduction

The Board approved a revision of the original reduction proposal to eliminate 12.5 FTE Senior Health Services Representatives at the Call Center. The revised proposals will facilitate the department's desire to

transition employees through natural attrition rather than through layoffs. The result is the add-back of 6.5 FTES and one-time reductions in the Services and Supplies budget to equal the reduction value of the original proposal. As staff attrit out over time, the



positions will be reduced, and the services and supplies expenditures will be added back commensurate with the value of the attrition.

Total Cost: \$0

The revision to the original proposal has no impact on the total reduction amount.

interpretation, and storage of mammogram films at SCVMC. An additional one-time amount of \$67,560 will also be allocated to the Clerk of the Board to provide support of this project through the Community Health Partnership.

Total One-time cost: \$61,588

Inventory Item #7

Community Mammography Access Project

Allocate \$61,588 in one-time General Fund support for the Community Mammography Access Project to provide support in the form of processing,

SCVMC Construction Projects \$250,000 or Greater FY 2007 Final Report

Project Number	Project Description	Balance as of July 1, 2005	FY 2006 Activity	Balance as of June 30, 2006	FY 2007 Additional Funding	Balance as of July 1, 2006
Rollover Balances From Prior Years						
921-0310	FAF Transfer - Franklin McKinley	703,465	(153,190)	550,275	0	550,275
921-0314	FAF Transfer - Ancillary Seismic Lab Upgrade	538,796	(500,359)	38,437	0	38,437
921-0523	FAF Transfer - Chiller Addition	3,284,680	(3,190,774)	93,906	0	93,906
921-0211	Joint Planning and Design*	674,769	3,647,676	4,322,445	0	4,322,445
921-0510	Urgent Care - Ancillary Construction	2,389,529	(2,292,023)	97,506	0	97,506
921-0511	Pharmacy Refill Center Construction	1,100,275	(1,049,602)	50,673	0	50,673
921-0515	Rehab Elevators for ADA Compliance	500,000	(250,000)	250,000	0	250,000
921-0601	Maintenance & Operations FY2006	500,000	(417,059)	82,941	0	82,941
921-0603	Nuclear/Cardiac Imaging	500,000	(143,782)	356,218	0	356,218
921-0604	Patient Room Remodel	500,000	(30,132)	469,868	0	469,868
FY 2007 New Projects						
921-0701	Maintenance & Operations FY 2007				1,000,000	1,000,000
921-0708	Rehab: Pharmacy IV Solution Prep Area				690,000	690,000
921-0709	Patient Rooms: Rehab, Maternity				1,000,000	1,000,000
	Total	10,691,514	(4,379,244)	6,312,270	2,690,000	9,002,270
*June, 2006 - F-85 transfer of \$3.9M from Facilities and Fleet						

**Santa Clara Valley Medical Center — Budget Unit 921
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 2,910,000	\$ 2,910,000	\$ 8,690,113	\$ 5,500,000	\$ 5,500,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	16,549,460	16,549,460	9,471,141	17,603,067	17,603,067	6.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	—	—	87,000,000	87,000,000	—
92106	SCVMC Operations Fund 0060	838,515,847	840,097,863	820,376,202	810,547,382	810,707,071	-3.3%
	Total Net Expenditures	\$ 857,975,307	\$ 859,557,323	\$ 838,537,456	\$ 920,650,449	\$ 920,810,138	7.3%



Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 2,910,000	\$ 2,910,000	\$ 8,690,113	\$ 5,500,000	\$ 5,500,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	16,549,460	16,549,460	9,471,141	17,603,067	17,603,067	6.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	—	—	87,000,000	87,000,000	—
92106	SCVMC Operations Fund 0060	862,026,544	863,608,560	838,646,222	832,724,558	832,884,247	-3.4%
Total Gross Expenditures		\$ 881,486,004	\$ 883,068,020	\$ 856,807,476	\$ 942,827,625	\$ 942,987,314	7.0%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 544,932,848	\$ 545,992,664	\$ 552,659,161	\$ 595,579,022	\$ 596,016,550	9.4%
Services And Supplies	188,459,085	188,981,285	188,179,537	198,352,004	198,074,165	5.1%
Other Charges	25,961,510	25,961,510	15,860,194	24,652,456	24,652,456	-5.0%
Fixed Assets	35,132,561	35,132,561	16,664,114	37,244,143	37,244,143	6.0%
Operating/Equity Transfers	87,000,000	87,000,000	83,444,471	87,000,000	87,000,000	—
Subtotal Expenditures	881,486,004	883,068,020	856,807,476	942,827,625	942,987,314	7.0%
Expenditure Transfers	(23,510,697)	(23,510,697)	(18,270,020)	(22,177,176)	(22,177,176)	-5.7%
Total Net Expenditures	857,975,307	859,557,323	838,537,456	920,650,449	920,810,138	7.3%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
6846	SCVMC Capital Fund 0059	\$ 2,910,000	\$ 2,910,000	\$ 6,615,959	\$ 5,500,000	\$ 5,500,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	16,549,460	16,549,460	3,080,000	17,603,067	17,603,067	6.4%
6862	SCVMC Intergovernmental Trfs Fund 0060	—	—	—	87,000,000	87,000,000	—
92106	SCVMC Operations Fund 0060	831,835,096	833,417,112	862,378,683	809,007,474	809,169,062	-2.7%
Total Revenues		\$ 851,294,556	\$ 852,876,572	\$ 872,074,642	\$ 919,110,541	\$ 919,272,129	8.0%



Santa Clara Valley Medical Center — Budget Unit 921
Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
"Fines, Forfeitures, Penalties"	—	—	66,000	—	—	—
Revenue From Use Of Money/Property	—	—	1,783,959	—	—	—
Intergovernmental Revenues	139,527,262	139,527,262	292,806,372	290,487,692	290,549,280	108.2%
Charges For Services	132,956,544	133,126,744	101,186,763	145,265,529	145,365,529	9.3%
Other Financing Sources	578,810,750	580,222,566	476,231,549	483,357,320	483,357,320	-16.5%
Total Revenues	\$ 851,294,556	\$ 852,876,572	\$ 872,074,642	\$ 919,110,541	\$ 919,272,129	8.0%



Section 5: Housing, Land Use, Environment & Transportation

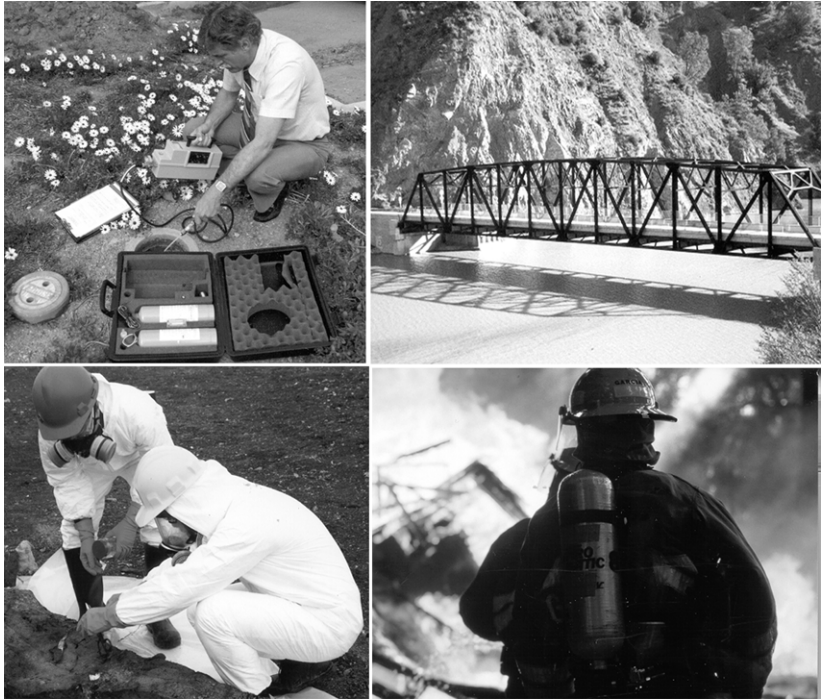
Section 5: Housing, Land Use,
Environment & Transportation



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

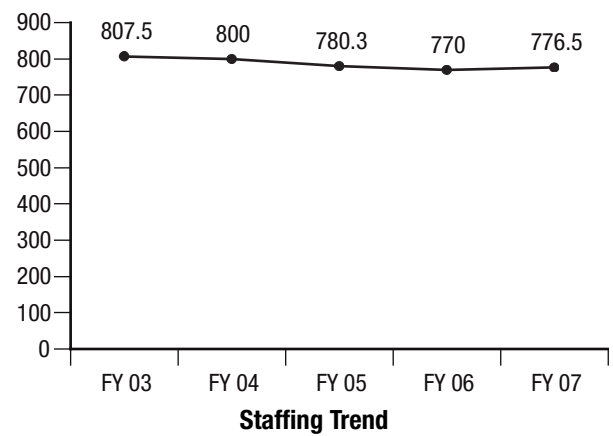
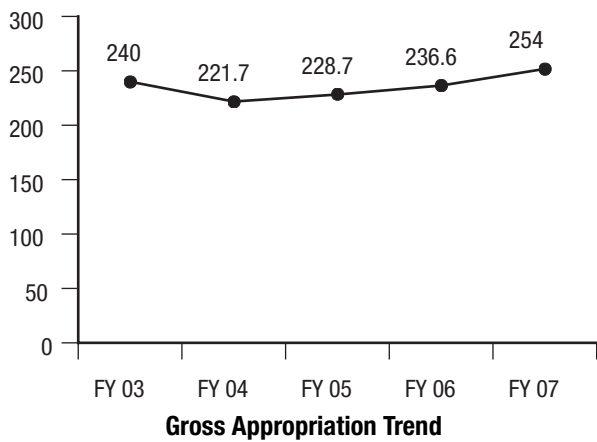
Fire Districts
Budget Units 904, 979, 980, 981

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



Section 5: Housing, Land Use, Environment & Transportation



Net Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 11,725,041	\$ 12,674,142	\$ 10,868,666	\$ 12,915,139	\$ 13,015,279	11.0%
262	Agriculture and Environmental Mgmt	8,514,483	8,631,353	7,124,775	9,035,567	9,078,287	6.6%
261	Department of Environmental Health	16,595,960	17,039,260	14,812,044	17,338,106	17,434,622	5.1%
411	Vector Control District	3,764,121	6,248,532	3,659,936	6,092,980	6,092,980	61.9%
710	Parks and Recreation Department	56,934,008	88,607,411	52,672,540	62,223,331	62,153,537	9.2%
603	Roads & Airports Department - Roads	37,003,383	35,973,407	42,672,731	43,238,453	43,258,257	16.9%
608	Roads & Airports Dept - Airports	4,481,538	4,553,672	5,106,209	3,321,736	3,321,736	-25.9%
904	Santa Clara County Fire Dept	66,436,713	76,138,682	59,578,983	67,450,545	68,011,545	2.4%
979	Los Altos Hills County Fire District	19,900,359	19,900,359	3,573,599	19,899,882	19,899,882	0.0%
980	South Santa Clara County Fire District	4,448,824	4,448,824	3,865,817	4,653,533	4,653,533	4.6%
Total Net Expenditures		\$ 229,804,430	\$ 274,215,642	\$ 203,935,300	\$ 246,169,272	\$ 246,919,658	7.4%

Gross Expenditures By Department

BU	Department Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
260	Department Of Planning And Development	\$ 12,374,269	\$ 13,323,370	\$ 11,499,000	\$ 13,435,367	\$ 13,535,507	9.4%
262	Agriculture and Environmental Mgmt	8,694,137	8,811,007	7,304,189	9,240,131	9,282,851	6.8%
261	Department of Environmental Health	16,785,960	17,229,260	15,040,157	17,528,106	17,624,622	5.0%
411	Vector Control District	3,764,121	6,248,532	3,659,936	6,092,980	6,092,980	61.9%
710	Parks and Recreation Department	58,384,008	90,057,411	53,599,698	63,673,331	63,603,537	8.9%
603	Roads & Airports Department - Roads	41,033,883	40,003,907	47,102,940	46,778,204	46,798,008	14.0%
608	Roads & Airports Dept - Airports	4,498,077	4,570,211	4,337,424	3,321,736	3,321,736	-26.2%
904	Santa Clara County Fire Dept	67,610,408	77,312,377	60,661,853	68,624,240	69,185,240	2.3%
979	Los Altos Hills County Fire District	19,900,359	19,900,359	3,573,599	19,899,882	19,899,882	0.0%
980	South Santa Clara County Fire District	4,448,824	4,448,824	3,849,729	4,618,533	4,618,533	3.8%
Total Gross Expenditures		\$ 237,494,046	\$ 281,905,258	\$ 210,628,527	\$ 253,212,510	\$ 253,962,896	6.9%

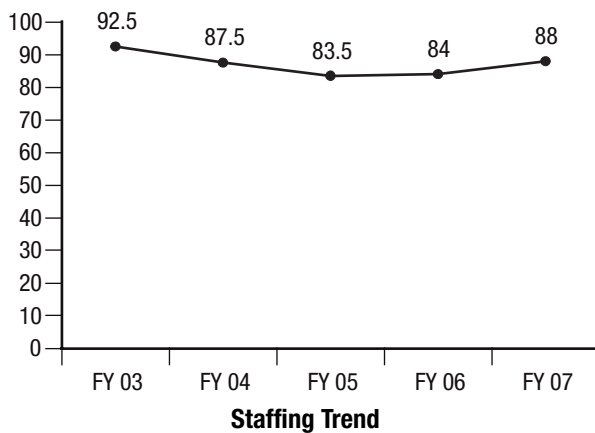
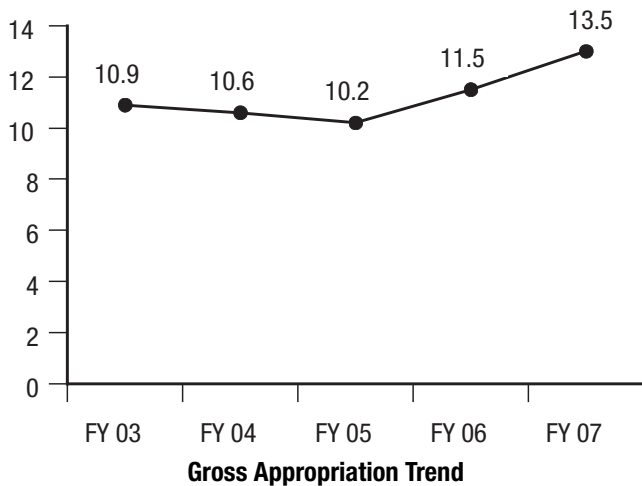
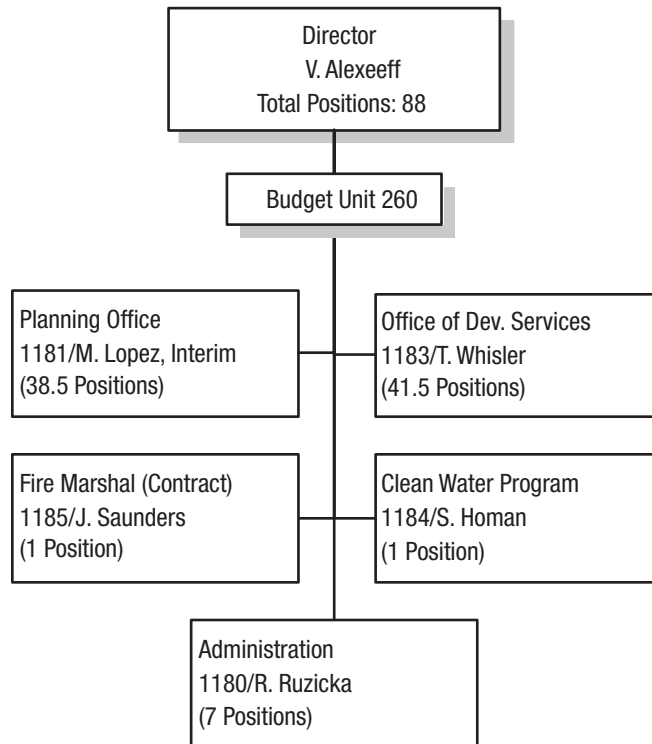


Revenues By Department

BU	Department Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
260	Department Of Planning And Development	\$ 7,170,432	\$ 8,024,494	\$ 8,311,959	\$ 8,610,168	\$ 8,732,042	21.8%
262	Agriculture and Environmental Mgmt	6,034,559	6,103,291	3,671,725	5,195,928	5,230,998	-13.3%
261	Department of Environmental Health	16,248,305	16,527,605	17,129,026	17,601,633	16,970,633	4.4%
411	Vector Control District	2,699,850	4,959,261	6,871,538	6,829,131	6,829,131	152.9%
710	Parks and Recreation Department	56,116,740	63,876,743	61,588,065	62,476,155	62,476,155	11.3%
603	Roads & Airports Department - Roads	33,586,729	73,696,060	49,345,963	43,533,265	43,533,265	29.6%
608	Roads & Airports Dept - Airports	4,258,659	8,697,382	14,069,774	3,343,950	3,343,950	-21.5%
904	Santa Clara County Fire Dept	57,742,000	57,887,000	58,530,931	68,624,240	69,185,240	19.8%
979	Los Altos Hills County Fire District	5,720,400	5,720,400	6,176,542	17,346,647	17,346,647	203.2%
980	South Santa Clara County Fire District	3,210,334	3,210,334	3,803,428	4,653,533	4,653,533	45.0%
Total Revenues		\$ 192,788,008	\$ 248,702,570	\$ 229,498,951	\$ 238,214,650	\$ 238,301,594	23.6%

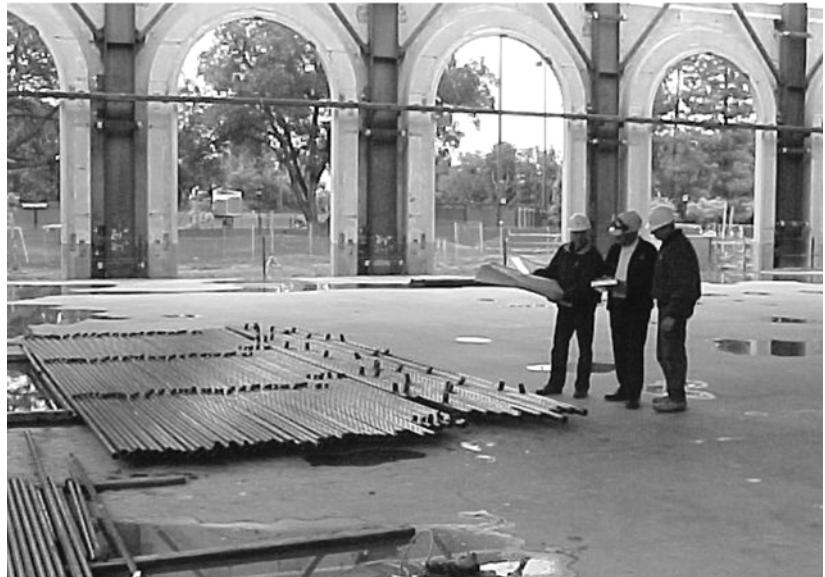


Department of Planning and Development



Public Purpose

- **Maintain and Enhance the Quality of the Built Environment**
- **Preserve and Enhance Natural and Historical Resources**
- **Preserve the Quality of Life for Urban County Residents**



Desired Results

County General Plan maintained by carrying out the Board-approved work plan.

Safe and code-compliant structures ensured.

County Executive's Recommendation

Staffing Changes

Add the following positions in the Planning Office:

- 1.0 FTE Planner III (L83) - \$100,212
- 1.0 FTE Geographic Information Services Technician II (K79) - \$91,164

Total Ongoing Cost: \$94,783

Ongoing Expenditures are increased by: \$191,376
Ongoing revenues are reduced by: \$96,593

Add and delete the following positions in the Development Services Office:

- Add 1.0 FTE alternately-staffed Assistant/Junior Civil Engineer (L18/L20) - \$100,560
- Delete vacant 1.0 FTE Senior Civil Engineer (L14) - (\$135,048)

Total Ongoing Savings: \$34,488

Ongoing Expenditures are decreased by: \$135,048
Ongoing expenditures are increased by: \$100,560

Increase in Planning Fees

Recognize \$60,000 in new Planning Application Processing Fees.

Total Ongoing Revenue: \$60,000

Scanning Project

Recognize \$110,000 in new revenue from the establishment of a scanning fee, add a position, increase services and supplies, and allocate one-time funding for a fixed asset in the Development Services Office:

- Add 1.0 FTE Permit Technician (N33) - \$70,716
- Increase Contract Services - \$20,000
- Increase One-time Fixed Asset (High-speed Scanner) - \$12,000

Total Ongoing Savings: \$7,284

Total Ongoing Revenue: \$110,000
Total Ongoing Cost: \$90,716
Total One-time Cost: \$12,000

Comprehensive Planning Fee

Recognize \$102,000 in new revenue from the establishment of a Comprehensive Planning Fee.

Total Ongoing Revenue: \$102,000

Total Ongoing Cost: \$102,000

Habitat Conservation Program

Transfer Habitat Conservation Program (HCP) to the Department of Planning and Development from the Office of the County Executive, including existing allocation for services, supplies, and revenue and allocate \$200,000 in new one-time funds.

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

Total Revenue: \$494,400
Total Ongoing Cost: \$434,873

The Office of the County Executive will show a commensurate reduction of cost in Budget Unit 107

Changes Approved by the Board of Supervisors

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

Williamson Act and Open Space Easements

A total of 3.5 FTE new staff was approved to implement new Williamson Act guidelines, and a fee ordinance adjusting existing fees and adding new fees for services related to Williamson Act contracts and Open Space Easement agreements was adopted. Affected

departments include the Office of the Assessor, the Clerk of the Board, Agriculture and Environmental Management, and Department of Planning and Development.

Total FY 2007 General Fund expenditures for County services are budgeted at \$824,276. The newly appointed staff resources represent \$319,614 of the total cost and the remaining \$504,662 was included in the base budget to cover existing resources. New revenue of \$374,693



was also approved (45.5% cost recovery of the total \$824,276 cost). Actual expenditures and revenues may differ from the approved budget based on actual activity levels.

Easement applications, compatible use evaluations, and development applications on existing contracted parcels.

Total General Fund Savings: \$21,663

Total Cost: \$100,212

Total Revenue: \$121,875

In the Department of Planning and Development, 1.0 FTE Planner III (U) position was added to process, review and prepare necessary reports for Board actions relating to new Williamson Act and Open Space

Department Of Planning And Development — Budget Unit 260 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 875,257	\$ 1,824,358	\$ 783,705	\$ 1,049,400	\$ 1,049,400	19.9%
1179	Surveyor Monument Fund 0366	30,000	30,000	—	30,000	30,000	—
1180	Planning and Dev Admin Fund 0001	1,112,685	1,525,185	1,289,133	1,225,522	1,225,522	10.1%
26001	Planning & Development Fund 0001	9,707,099	9,294,599	8,795,828	10,610,217	10,710,357	10.3%
Total Net Expenditures		\$ 11,725,041	\$ 12,674,142	\$ 10,868,666	\$ 12,915,139	\$ 13,015,279	11.0%

Department Of Planning And Development — Budget Unit 260 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 875,257	\$ 1,824,358	\$ 783,705	\$ 1,049,400	\$ 1,049,400	19.9%
1179	Surveyor Monument Fund 0366	30,000	30,000	—	30,000	30,000	—
1180	Planning and Dev Admin Fund 0001	1,112,685	1,525,185	1,289,133	1,225,522	1,225,522	10.1%
26001	Planning & Development Fund 0001	10,356,327	9,943,827	9,426,163	11,130,445	11,230,585	8.4%
Total Gross Expenditures		\$ 12,374,269	\$ 13,323,370	\$ 11,499,000	\$ 13,435,367	\$ 13,535,507	9.4%

Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 9,128,402	\$ 8,623,402	\$ 8,547,468	\$ 9,763,235	\$ 9,863,375	8.1%
Services And Supplies	3,245,867	2,575,610	2,168,099	2,610,732	2,610,732	-19.6%
Fixed Assets	—	2,124,358	783,434	1,061,400	1,061,400	—
Subtotal Expenditures	12,374,269	13,323,370	11,499,000	13,435,367	13,535,507	9.4%
Expenditure Transfers	(649,228)	(649,228)	(630,335)	(520,228)	(520,228)	-19.9%
Total Net Expenditures	11,725,041	12,674,142	10,868,666	12,915,139	13,015,279	11.0%



Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

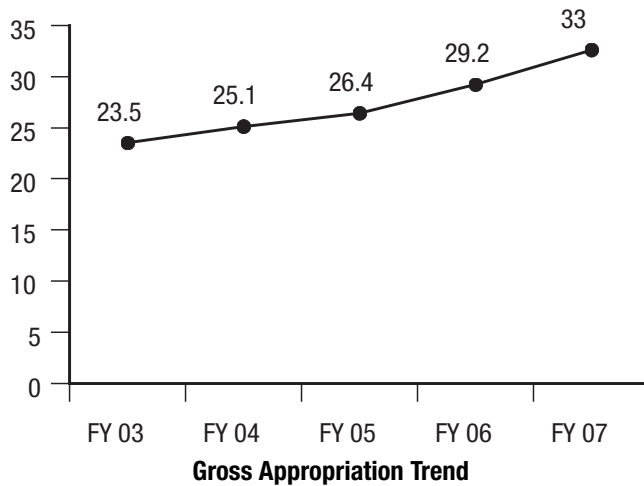
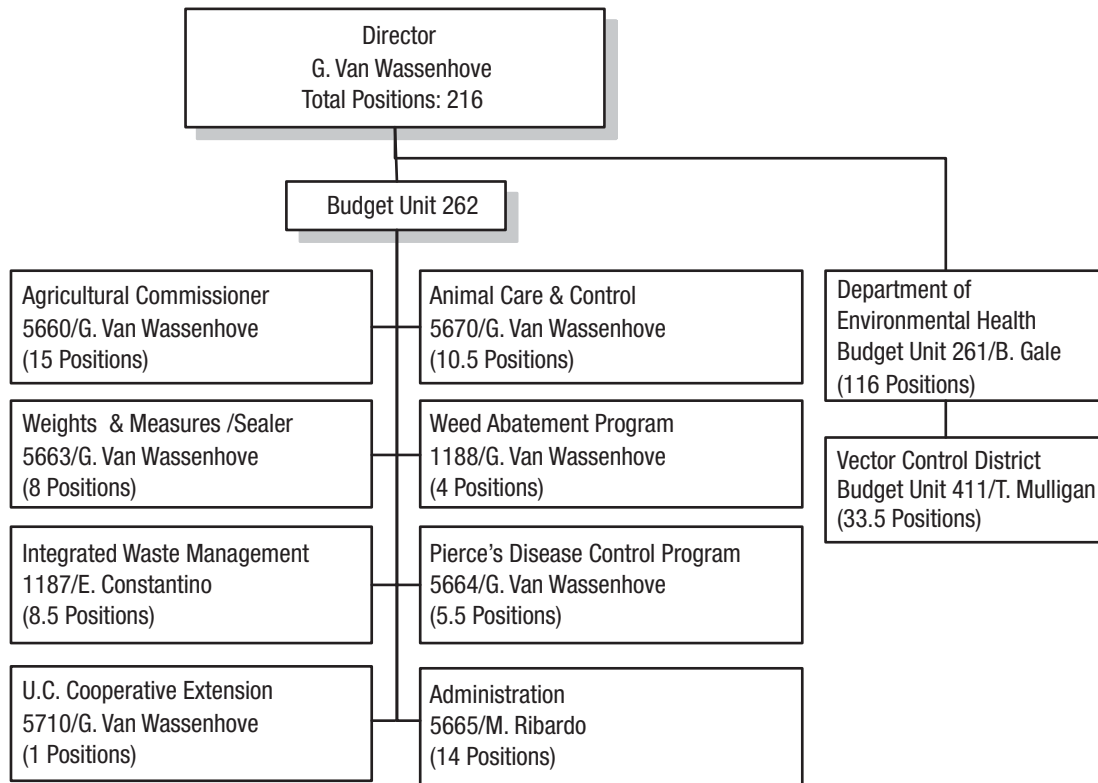
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
1123	Habitat Conservation Prog Fund 0001	\$ 675,257	\$ 1,529,319	\$ 1,081,294	\$ 849,400	\$ 849,400	25.8%
1179	Surveyor Monument Fund 0366	90,000	90,000	54,123	90,000	90,000	—
1180	Planning and Dev Admin Fund 0001	77,675	77,675	(39,031)	77,675	199,549	156.9%
26001	Planning & Development Fund 0001	6,327,500	6,327,500	7,215,573	7,593,093	7,593,093	20.0%
Total Revenues		\$ 7,170,432	\$ 8,024,494	\$ 8,311,959	\$ 8,610,168	\$ 8,732,042	21.8%

Department Of Planning And Development — Budget Unit 260 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ —	\$ —	\$ (19)	\$ —	\$ —	—
Licenses, Permits, Franchises	3,712,675	3,712,675	4,146,443	4,104,268	4,104,268	10.5%
Fines, Forfeitures, Penalties	—	—	38,294	—	—	—
Intergovernmental Revenues	281,579	521,963	73,658	355,000	355,000	26.1%
Charges For Services	1,482,500	1,482,500	2,051,993	1,957,000	2,078,874	40.2%
Other Financing Sources	1,693,678	2,307,356	2,001,591	2,193,900	2,193,900	29.5%
Total Revenues	\$ 7,170,432	\$ 8,024,494	\$ 8,311,959	\$ 8,610,168	\$ 8,732,042	21.8%



Agriculture and Environmental Management



Section 5: Housing, Land Use, Environment & Transportation



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through cost effective Vector Control strategies



Desired Results

Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.

Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.

A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.

A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.

Enforce food standards by ensuring that facility inspections are performed at the frequency required.

Enforce Waste Facility Standards by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.

Provide customer service to the public and regulated community by supplying information from facility files when requested.

Increase Resident Participation in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.

Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.

Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.

Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.

Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.

County Executive's Recommendation

Recognize Additional Revenue

Recognize \$160,000 in additional revenue for fees charged to businesses for registration and inspection of scanner devices.

Total Ongoing Revenue: \$160,000

Recognize \$25,000 in new revenue for the County's share of State Gas Tax disbursement.

Total Ongoing Revenue: \$25,000

Increase Services and Supplies in the Agriculture Division

Increase the following:

- Business Travel - \$2,500
- Call Duty - \$13,500
- Small Tools and Equipment - \$4,000
- Membership Dues and Fees - \$3,100

Total Ongoing Cost: \$23,100

Increase Services and Supplies in Weights & Measures Division

Increase the following:

- Contract Services - \$20,000
- Mileage - \$1,000
- Seasonal Help - \$10,500
- Communications and Phones - \$300

Total Ongoing Cost: \$31,800

Animal Care and Control Division Augmentation

Add 0.5 FTE position and increase the following:

- Add 1.0 FTE Kennel Attendant (V58) - \$59,664
- Delete vacant 0.5 FTE Kennel Attendant (V58) - (\$29,844)
- Contract Services - \$25,000
- Medical, Dental & Lab - \$3,401

- Services & Supplies - Other - \$31,000
- Educational Expense - Other - \$2,500
- Professional & Specialized Services - \$4,500
- Business Travel - \$2,500
- Communications and Phones - 3,500
- Call Duty - \$8,000
- Office Expense - \$1,500
- Mileage - \$1,500
- Maintenance/Structure Improvements - \$3,765

Total Cost: \$116,986

Increase Services and Supplies in Administration

Increase Special Departmental expenditures in the amount of \$5,100.

Total Ongoing Cost: \$5,100

Increase Seasonal Help for U.C. Cooperative Extension

Increase labor costs in the amount of \$8,000.

Total Ongoing Cost: \$8,000

Integrated Waste Management Program (Fund 0037)

Add and delete positions and increase services and supplies expenditures:

- Add 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst A-B (B1P/B1R/B1T) - \$100,756
- Delete vacant 1.0 FTE Public Communications Specialist (C98) - (\$84,144)
- Delete vacant 0.5 FTE Management Analyst (B1P) - (\$57,262)
- Professional & Specialized Services - \$20,000

Total General Fund Impact: \$0

Total Non-General Fund Cost: \$120,756
Total Non-General Fund Net Savings: \$20,650



Increase Staff in Environmental Health (Fund 0030)

Add 1.0 FTE Senior Office Specialist (X09) position in Environmental Health Administration.

Total Ongoing Cost: \$77,208

Increase Expenditures for Services and Supplies - Environmental Health (Fund 0030)

Increase services and supplies expenditures:

- PC Software - \$6,000 - ongoing

- PC Hardware - \$178,000 - one-time

Total Cost: \$184,000
Total Ongoing Cost: \$6,000
Total One-time Cost: \$178,000

Increase Staff in the Vector Control District (Fund 0028)

Add 1.0 FTE Health Education Associate (J27) position in the Vector Control District.

Total Ongoing Cost: \$96,576

Changes Approved by the Board of Supervisors

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

Williamson Act and Open Space Easements

A total of 3.5 FTE new staff was approved to implement new Williamson Act Guidelines, and a fee ordinance adjusting existing fees and adding new fees for services related to Williamson Act contracts and Open Space Easement agreements was adopted. Affected departments include the Office of the Assessor, the Clerk of the Board, Agriculture and Environmental Management, and the Department of Planning and Development.

Total FY 2007 General Fund expenditures for County services are budgeted at \$824,276. The newly appointed staff resources represent \$319,614 of the total cost and the remaining \$504,662 was included in the base budget to cover existing resources. New revenue of \$374,693 was also approved (45.5% cost recovery of the total \$824,276 cost). Actual expenditures and revenues may differ from the approved budget based on actual activity levels.

In the Department of Agriculture and Environmental Management, 0.5 FTE Agricultural Biologist III/II/I (U) position was added to evaluate and monitor

commercial agriculture on enrolled parcels, and make recommendations and findings consistent with the new guidelines and policies.

Total General Fund Impact: \$7,698
Total Cost: \$42,768
Total Revenue: \$35,070

Environmental Health Department - Consumer Protection Division

Reduce the General Fund expenditure related to the Department's performance of Public Obligation (fee-exempt) activities.

Total Cost: \$631,000

Environmental Health Department - Solid/Medical Waste Program

Adjust appropriations related to the increase in the Waste Tire Enforcement Program's inventory and enforcement actions, partly in response to inspection efforts funded by the grant.

- Add 1.0 FTE Environmental Health Specialist alternately staffed Environmental Health Trainee position to investigate consumer complaints, perform surveillance and follow-up to ensure compliance.

Total Cost: \$96,600

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,512,848	\$ 1,512,848	\$ 1,109,944	\$ 1,513,421	\$ 1,513,421	0.0%
1188	Weed Abatement Fund 0031	1,242,578	1,242,578	482,443	1,260,814	1,260,814	1.5%
5660	Agriculture Fund 0001	1,500,670	1,507,254	1,506,852	1,635,855	1,678,575	11.9%
5663	Weights & Measures Fund 0001	647,259	647,259	666,431	791,059	791,059	22.2%
5664	Pierces Disease Control Prog Fund 0001	910,158	726,626	583,929	896,919	896,919	-1.5%
5665	Administration Fund 0001	1,531,077	1,730,205	1,570,674	1,571,427	1,571,427	2.6%
5670	Animal Control Fund 0001	1,046,778	1,141,468	1,092,460	1,230,265	1,230,265	17.5%
5710	U.C. Cooperative Ext Fund 0001	123,115	123,115	112,042	135,807	135,807	10.3%
Total Net Expenditures		\$ 8,514,483	\$ 8,631,353	\$ 7,124,775	\$ 9,035,567	\$ 9,078,287	6.6%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
		Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
1187	Integrated Waste Mgt Fund 0037	\$ 1,522,848	\$ 1,522,848	\$ 1,119,944	\$ 1,523,421	\$ 1,523,421	0.0%
1188	Weed Abatement Fund 0031	1,242,578	1,242,578	482,443	1,260,814	1,260,814	1.5%
5660	Agriculture Fund 0001	1,500,670	1,507,254	1,506,852	1,635,855	1,678,575	11.9%
5663	Weights & Measures Fund 0001	647,259	647,259	666,431	791,059	791,059	22.2%
5664	Pierces Disease Control Prog Fund 0001	910,158	726,626	583,929	896,919	896,919	-1.5%
5665	Administration Fund 0001	1,679,731	1,878,859	1,719,328	1,744,991	1,744,991	3.9%
5670	Animal Control Fund 0001	1,067,778	1,162,468	1,113,220	1,251,265	1,251,265	17.2%
5710	U.C. Cooperative Ext Fund 0001	123,115	123,115	112,042	135,807	135,807	10.3%
Total Gross Expenditures		\$ 8,694,137	\$ 8,811,007	\$ 7,304,189	\$ 9,240,131	\$ 9,282,851	6.8%

Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Salaries And Employee Benefits	\$ 5,621,623	\$ 5,706,035	\$ 5,512,005	\$ 5,979,668	\$ 6,022,388	7.1%
Services And Supplies	3,042,223	3,044,681	1,788,829	3,230,172	3,230,172	6.2%
Other Charges	22,000	22,000	(14,655)	22,000	22,000	—
Fixed Assets	—	30,000	18,011	—	—	—
Reserves	8,291	8,291	—	8,291	8,291	—
Subtotal Expenditures	8,694,137	8,811,007	7,304,189	9,240,131	9,282,851	6.8%
Expenditure Transfers	(179,654)	(179,654)	(179,414)	(204,564)	(204,564)	13.9%
Total Net Expenditures	8,514,483	8,631,353	7,124,775	9,035,567	9,078,287	6.6%



Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1187	Integrated Waste Mgt Fund 0037	\$ 1,066,424	\$ 1,066,424	\$ 1,021,707	\$ 1,061,118	\$ 1,061,118	-0.5%
1188	Weed Abatement Fund 0031	1,440,000	1,440,000	(1,007,535)	490,000	490,000	-66.0%
5660	Agriculture Fund 0001	1,148,035	1,148,035	1,267,195	1,144,710	1,144,710	-0.3%
5663	Weights & Measures Fund 0001	527,100	527,100	588,710	692,100	692,100	31.3%
5664	Pierces Disease Control Prog Fund 0001	960,000	960,000	901,953	960,000	960,000	—
5665	Administration Fund 0001	—	—	20,764	—	35,070	—
5666	Integrated Waste Mgt Fran Fund 0001	555,000	555,000	587,757	555,000	555,000	—
5670	Animal Control Fund 0001	298,000	366,732	290,951	283,000	283,000	-5.0%
5710	U.C. Cooperative Ext Fund 0001	40,000	40,000	224	10,000	10,000	-75.0%
Total Revenues		\$ 6,034,559	\$ 6,103,291	\$ 3,671,725	\$ 5,195,928	\$ 5,230,998	-13.3%

Agriculture and Environmental Mgmt — Budget Unit 262 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	967,000	967,000	1,036,131	1,067,000	1,067,000	10.3%
Fines, Forfeitures, Penalties	17,000	17,000	25,422	18,200	18,200	7.1%
Intergovernmental Revenues	2,028,300	2,097,032	2,089,101	2,039,500	2,039,500	0.6%
Charges For Services	2,015,835	2,015,835	519,144	1,100,110	1,135,180	-43.7%
Other Financing Sources	1,006,424	1,006,424	1,928	971,118	971,118	-3.5%
Total Revenues	\$ 6,034,559	\$ 6,103,291	\$ 3,671,725	\$ 5,195,928	\$ 5,230,998	-13.3%

Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 2,094,151	\$ 2,094,151	\$ 1,752,178	\$ 2,181,423	\$ 2,181,423	4.2%
26102	EHS - Planning Fund 0030	7,183,821	7,279,821	6,832,097	7,561,407	7,657,923	6.6%
26103	Toxics, Solid & Haz Materials Fund 0030	7,317,988	7,665,288	6,227,769	7,595,276	7,595,276	3.8%
Total Net Expenditures		\$ 16,595,960	\$ 17,039,260	\$ 14,812,044	\$ 17,338,106	\$ 17,434,622	5.1%



Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 2,284,151	\$ 2,284,151	\$ 1,968,800	\$ 2,371,423	\$ 2,371,423	3.8%
26102	EHS - Planning Fund 0030	7,183,821	7,279,821	6,832,097	7,561,407	7,657,923	6.6%
26103	Toxics, Solid & Haz Materials Fund 0030	7,317,988	7,665,288	6,239,260	7,595,276	7,595,276	3.8%
Total Gross Expenditures		\$ 16,785,960	\$ 17,229,260	\$ 15,040,157	\$ 17,528,106	\$ 17,624,622	5.0%

Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 12,324,845	\$ 12,324,845	\$ 11,545,929	\$ 12,997,746	\$ 13,094,262	6.2%
Services And Supplies	4,461,115	4,711,415	3,494,228	4,530,360	4,530,360	1.6%
Subtotal Expenditures	16,785,960	17,229,260	15,040,157	17,528,106	17,624,622	5.0%
Expenditure Transfers	(190,000)	(190,000)	(228,113)	(190,000)	(190,000)	—
Total Net Expenditures	16,595,960	17,039,260	14,812,044	17,338,106	17,434,622	5.1%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
1194	DEH - Admin Fund 0030	\$ 114,000	\$ 114,000	\$ 323,053	\$ 384,447	\$ 384,447	237.2%
26102	EHS - Planning Fund 0030	8,814,095	8,814,095	9,214,354	9,405,284	8,774,284	-0.5%
26103	Toxics, Solid & Haz Materials Fund 0030	7,320,210	7,599,510	7,591,620	7,811,902	7,811,902	6.7%
Total Revenues		\$ 16,248,305	\$ 16,527,605	\$ 17,129,026	\$ 17,601,633	\$ 16,970,633	4.4%

Department of Environmental Health — Budget Unit 261 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Licenses, Permits, Franchises	11,261,644	11,261,644	12,011,520	11,736,330	11,736,330	4.2%
Revenue From Use Of Money/Property	114,000	114,000	376,313	384,447	384,447	237.2%
Intergovernmental Revenues	2,290,575	2,569,875	1,986,833	2,451,264	1,820,264	-20.5%
Charges For Services	2,581,590	2,581,590	2,749,041	3,027,092	3,027,092	17.3%
Other Financing Sources	496	496	5,320	2,500	2,500	404.0%
Total Revenues	\$ 16,248,305	\$ 16,527,605	\$ 17,129,026	\$ 17,601,633	\$ 16,970,633	4.4%



Vector Control District — Budget Unit 411 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 3,764,121	\$ 6,248,532	\$ 3,659,936	\$ 6,092,980	\$ 6,092,980	61.9%
Total Net Expenditures		\$ 3,764,121	\$ 6,248,532	\$ 3,659,936	\$ 6,092,980	\$ 6,092,980	61.9%

Vector Control District — Budget Unit 411 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 3,764,121	\$ 6,248,532	\$ 3,659,936	\$ 6,092,980	\$ 6,092,980	61.9%
Total Gross Expenditures		\$ 3,764,121	\$ 6,248,532	\$ 3,659,936	\$ 6,092,980	\$ 6,092,980	61.9%

Vector Control District — Budget Unit 411 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Salaries And Employee Benefits	\$ 2,765,430	\$ 2,790,999	\$ 2,464,270	\$ 2,971,978	\$ 2,971,978	7.5%
Services And Supplies	998,691	2,154,982	1,090,381	2,281,002	2,281,002	128.4%
Fixed Assets	—	1,302,551	105,285	840,000	840,000	—
Subtotal Expenditures	3,764,121	6,248,532	3,659,936	6,092,980	6,092,980	61.9%
Total Net Expenditures	3,764,121	6,248,532	3,659,936	6,092,980	6,092,980	61.9%

Vector Control District — Budget Unit 411 Revenues by Cost Center

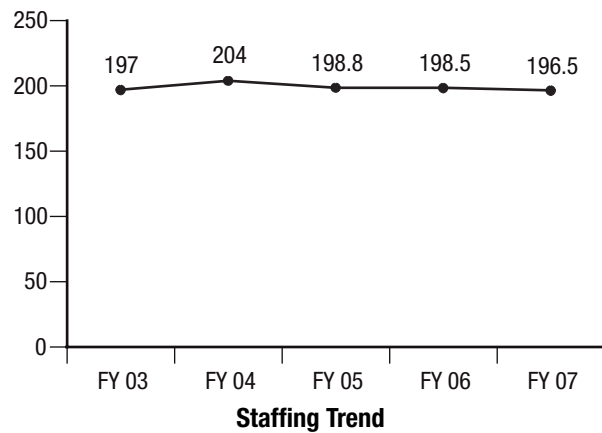
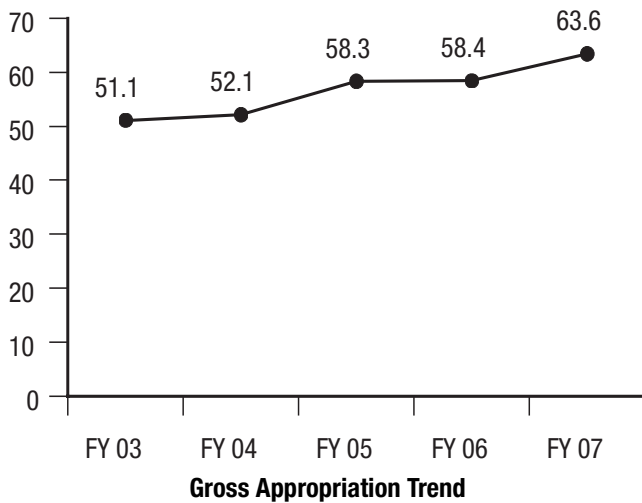
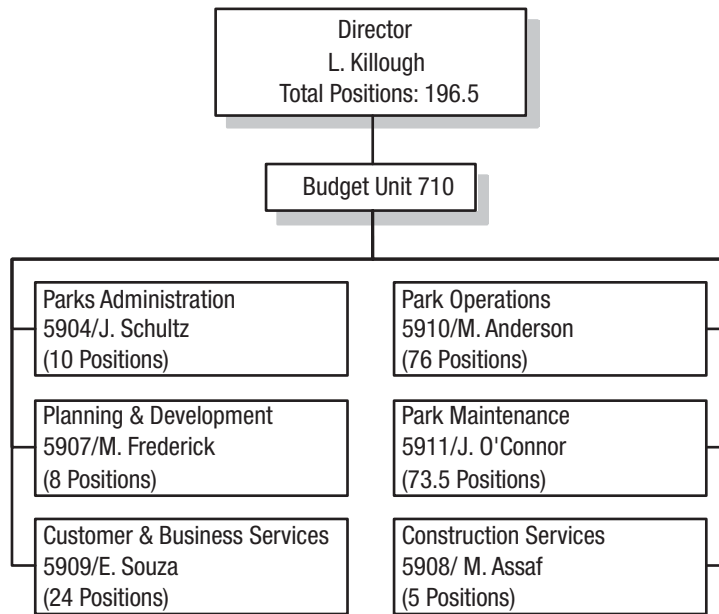
CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
4224	Vector Control Fund 0028	\$ 2,695,089	\$ 4,954,500	\$ 6,862,461	\$ 6,819,611	\$ 6,819,611	153.0%
4225	Vector Control Fund 0199	4,761	4,761	9,077	9,520	9,520	100.0%
Total Revenues		\$ 2,699,850	\$ 4,959,261	\$ 6,871,538	\$ 6,829,131	\$ 6,829,131	152.9%

Vector Control District — Budget Unit 411 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ —	\$ 4,708,501	\$ 6,687,051	\$ 4,056,622	\$ 4,056,622	—
Revenue From Use Of Money/Property	19,660	19,660	63,654	90,763	90,763	361.7%
Intergovernmental Revenues	—	200,000	200,000	—	—	—
Charges For Services	2,680,190	—	—	2,650,646	2,650,646	-1.1%
Other Financing Sources	—	31,100	(79,168)	31,100	31,100	—
Total Revenues	\$ 2,699,850	\$ 4,959,261	\$ 6,871,538	\$ 6,829,131	\$ 6,829,131	152.9%



Department of Parks and Recreation



Public Purpose

- Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations



Desired Results

Ensure that the department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from state and federal governments, private and public foundations, and other organizations.

Create opportunities for community service, in partnership with the department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.

County Executive's Recommendation

One-Time Fixed Asset Purchases

Allocate one-time funding in the amount of \$252,200 to purchase the following items:

Item	Amount
Automated Fee Machine (ATM), to add second ATM machine at Stevens Creek Park for collecting park entrance fees.	\$30,000
Compact Tractor, to operate the new rotary cutter and flail unit at Grant Park.	\$40,000
Flail Mower Unit, to flail high grass along road edges and around structures to provide fire protection barriers at Mt. Madonna Park.	\$6,000
All Terrain Vehicle (ATV), to replace 5-year-old Quad ATV to safely patrol the trails and tracks at the Motorcycle Park.	\$8,500
Back-hoe auger, to auger holes for posts and gates to maintain park grounds.	\$5,500
Airkwik Fire Pumpers, to replace existing motorized pumpers at Mt. Madonna Park.	\$20,000
Flat bed trailer, to haul large mowers from park to park to maintain park lawns and landscapes.	\$7,000
All Terrain Vehicles (ATVs), to access trails for safety and culvert checks after heavy rainfall to maintain park trails and provide safe conditions for park visitors.	\$15,000
John Deere tractor, to provide trail maintenance and grooming, and to haul materials.	\$35,000
Powered wheel barrow, to haul trail construction and surfacing materials to maintain park trails and grounds.	\$7,700
Tandem axle dump trailer, to haul ATVs, power wheelbarrows, and rocks to assist trail crew to better perform required park trail maintenance.	\$7,500
Large turf mower, to replace one regular size 17-year-old mower for weekly park turf maintenance and grooming.	\$70,000
Total	\$252,200

Total One-time Cost: \$252,200

One-time Funding Projects

- Appropriate one-time funding to conduct a public opinion survey in the amount of \$35,000.

Total One-time Cost: \$35,000

- Appropriate one-time funding to add a new display for the Fantasy of Lights event in the amount of \$15,000.

Total One-time Cost: \$15,000

- Seasonal Park Rangers - \$89,823

- Appropriate one-time funding to purchase four portable hand-held digital radios in the amount of \$14,000.

Total One-time Cost: \$14,000

- Appropriate one-time funding for a study to evaluate the feasibility of a yurt or cabin campground in one or more of the County parks in the amount of \$25,000.

Total One-time Cost: \$25,000

- Appropriate one-time funding to renovate the Central Yard storage building; recoat the floors of thirteen park public restrooms; and replace restroom partitions in the amount of \$101,500.

Total One-time Cost: \$101,500

Staffing Changes

Add the following position in Parks Administration:

- 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst A-B (B1P/B1R/B1T) — \$114,522

Total Ongoing Cost: \$114,522

Add the following position in Customer and Business Services:

- 1.0 FTE alternately staffed Office Specialist III/II/I (D09) — \$71,472

Total Ongoing Cost: \$71,472

Add the following position in the Park Maintenance division:

- 1.0 FTE alternately staffed Park Maintenance Worker II/I (T16/T17) — \$81,252

Total Ongoing Cost: \$81,252

Seasonal Help Augmentation

Allocate funding for the following ongoing labor cost:

Total Ongoing Cost: \$89,823

Capital Projects

Consistent with prior years, Parks' Capital Improvement Plan (CIP) budget recommendation for FY 2007 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 2007, endorsed by the Parks and Recreation Commission. Total funding for the projects is \$3,500,000. It consists of \$2,500,000 from various grants and \$1,000,000 from Park Charter Funds.

Hellyer Velodrome Embankment & Warm-up Track Improvements

This project is to replace the turf, install new dry wells for proper collection and containment of drainage and runoff water, and pave both the upper walkway around the track and the inner warm-up track. The project is jointly funded by a Proposition 40 Block Grant (\$150,000) and Park Charter Funding (\$500,000).

Total One-time Cost: \$650,000

Systemwide Well Closure

This project is to close approximately twenty ground wells which no longer serve a legitimate use, thereby protecting groundwater quality in the County of Santa Clara. The project is funded by Park Charter Funding.

Total One-time Cost: \$100,000

Rancho Santa Teresa Historic District Site

This project is to initiate a public planning process for the rest of the historic district in the park and provide guidance on visitor-serving facilities such as staging areas, restrooms and circulation. The project is funded by Park Charter Funding.

Total One-time Cost: \$50,000

Anderson Visitor Center and Office

This project is to construct a Visitor Center and Office. The project is funded jointly by Proposition 40 Per Capita Funds (\$1,900,000) and Park Charter Funding (\$100,000).

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

Martial Cottle Master Plan

This project is to prepare a Master Plan of the entire park to determine a long-range program for historic agricultural and passive recreational uses and facilities. The project is jointly funded by an Open Space Authority Grant (\$150,000) and Park Charter Funding (\$250,000).

Total One-time Cost: \$400,000

Martial Cottle First Phase Improvement

This project is to provide funding for initial improvements associated with park development, including access and community gardens. The project is funded by an Open Space Authority Grant.

Total One-time Cost: \$300,000

Capital Improvement Plan Contingency

Allocate one-time funding for unanticipated cost overruns and/or underestimated needs.

Total One-time Cost: \$500,000

Land Acquisition Holding Account

Allocate one-time funding for general parkland acquisition.

Total One-time Cost: \$7,301,941

Historical Heritage Commission Grant

Allocate one-time funding from Parks Fund 0065 to the Historical Heritage Commission.

Total One-time Cost: \$100,000

Changes Approved by the Board of Supervisors

The Board of Supervisors adopted the budget of the Department of Parks and Recreation as recommended by the County Executive.

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	\$ 1,905,023	\$ 1,905,023	\$ 1,937,320	\$ 2,193,143	\$ 2,193,143	15.1%
71011	Customer & Business Svcs Fund 0039	2,955,234	3,086,234	3,356,601	2,698,523	2,698,523	-8.7%
5901	Parks Capital Improvement Fund 0056	24,650,945	35,542,905	24,273,117	27,732,945	27,732,945	12.5%
5902	Parks Hist Heritage Fund 0065	—	1,385,903	246,299	100,000	100,000	—
5903	Parks Acquisition Fund 0066	7,062,550	22,545,672	1,746,821	7,621,458	7,621,458	7.9%
5905	Parks Capital Improve Grant Fund 0067	—	2,636,418	980,169	—	—	—
5906	Parks Interest Fund 0068	—	600,000	600,000	—	—	—
5907	Planning & Dev Fund 0039	1,167,740	1,167,740	1,074,469	1,245,634	1,245,634	6.7%
71013	Park Operations Fund 0039	9,667,979	9,910,979	9,218,392	10,246,233	10,176,439	5.3%
71014	Park Maintenance Fund 0039	9,524,537	9,826,537	9,239,352	10,385,395	10,385,395	9.0%
Total Net Expenditures		\$ 56,934,008	\$ 88,607,411	\$ 52,672,540	\$ 62,223,331	\$ 62,153,537	9.2%

Parks and Recreation Department — Budget Unit 710 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	\$ 1,905,023	\$ 1,905,023	\$ 1,937,320	\$ 2,193,143	\$ 2,193,143	15.1%
71011	Customer & Business Svcs Fund 0039	4,405,234	4,536,234	4,284,461	4,148,523	4,148,523	-5.8%
5901	Parks Capital Improvement Fund 0056	24,650,945	35,542,905	24,272,416	27,732,945	27,732,945	12.5%
5902	Parks Hist Heritage Fund 0065	—	1,385,903	246,299	100,000	100,000	—
5903	Parks Acquisition Fund 0066	7,062,550	22,545,672	1,746,821	7,621,458	7,621,458	7.9%
5905	Parks Capital Improve Grant Fund 0067	—	2,636,418	980,169	—	—	—
5906	Parks Interest Fund 0068	—	600,000	600,000	—	—	—
5907	Planning & Dev Fund 0039	1,167,740	1,167,740	1,074,469	1,245,634	1,245,634	6.7%
71013	Park Operations Fund 0039	9,667,979	9,910,979	9,218,392	10,246,233	10,176,439	5.3%
71014	Park Maintenance Fund 0039	9,524,537	9,826,537	9,239,352	10,385,395	10,385,395	9.0%
Total Gross Expenditures		\$ 58,384,008	\$ 90,057,411	\$ 53,599,698	\$ 63,673,331	\$ 63,603,537	8.9%



Parks and Recreation Department — Budget Unit 710 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 18,051,071	\$ 18,032,071	\$ 17,489,768	\$ 19,218,503	\$ 19,218,503	6.5%
Services And Supplies	9,782,419	9,698,267	8,025,605	10,041,005	9,971,211	1.9%
Other Charges	28,000	28,000	26,712	28,000	28,000	—
Fixed Assets	9,247,693	40,533,776	6,457,613	11,654,141	11,654,141	26.0%
Operating/Equity Transfers	20,824,825	21,765,297	21,600,000	22,281,682	22,281,682	7.0%
Reserves	450,000	—	—	450,000	450,000	—
Subtotal Expenditures	58,384,008	90,057,411	53,599,698	63,673,331	63,603,537	8.9%
Expenditure Transfers	(1,450,000)	(1,450,000)	(927,159)	(1,450,000)	(1,450,000)	—
Total Net Expenditures	56,934,008	88,607,411	52,672,540	62,223,331	62,153,537	9.2%

Parks and Recreation Department — Budget Unit 710 Revenues by Cost Center

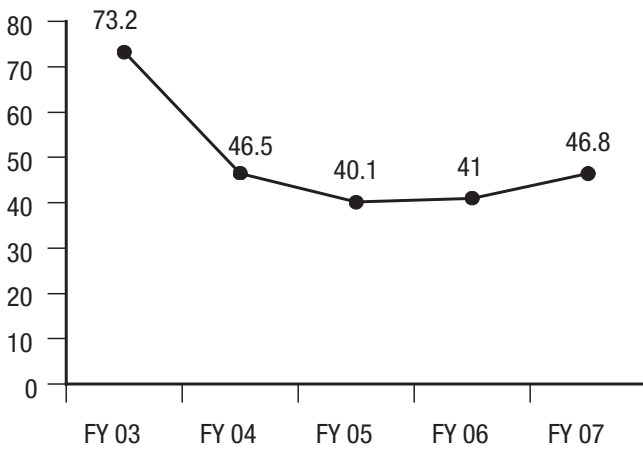
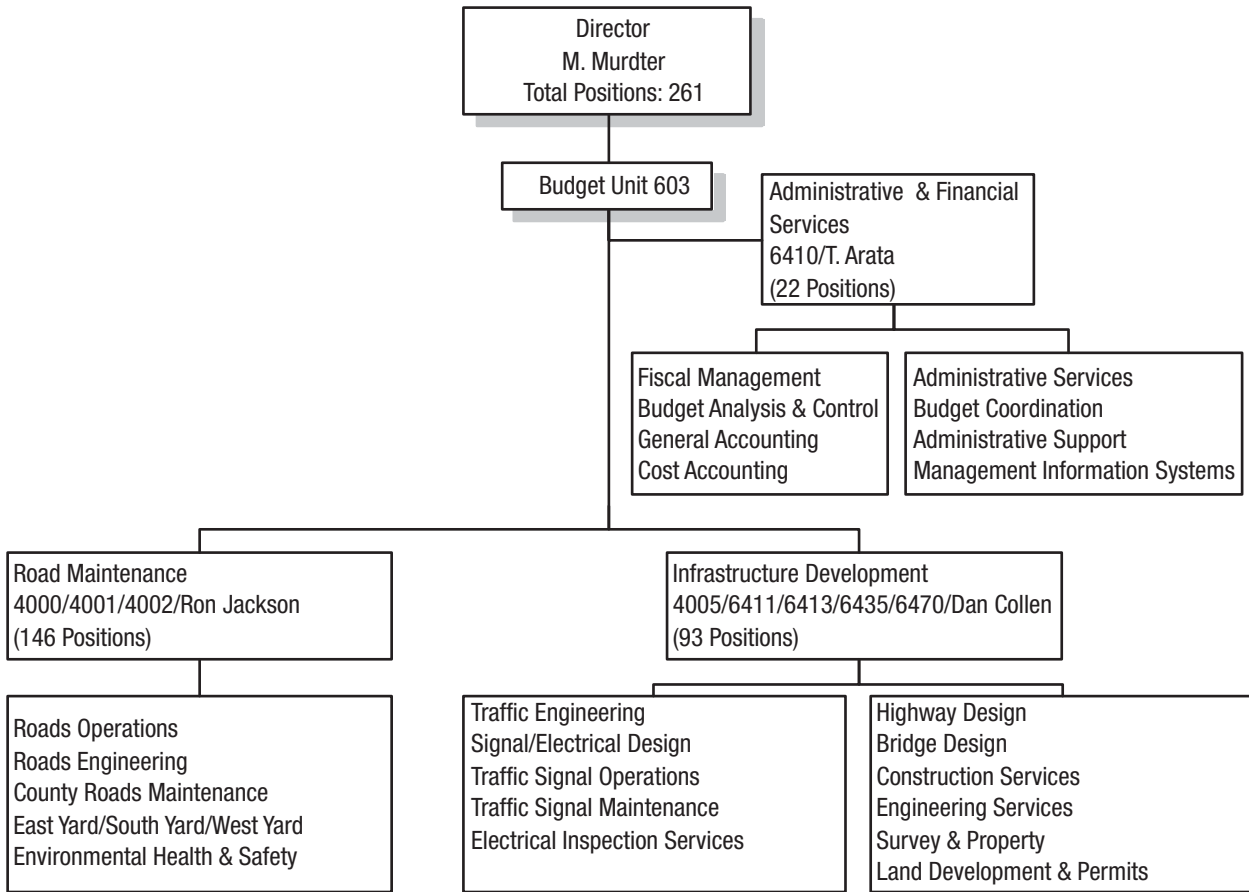
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
71010	Administration Fund 0039	\$ —	\$ —	\$ 27,500	\$ —	\$ —	—
71011	Customer & Business Svcs Fund 0039	23,600,725	24,276,725	24,256,432	25,116,982	25,116,982	6.4%
5901	Parks Capital Improvement Fund 0056	24,648,345	29,092,605	27,468,938	28,742,378	28,742,378	16.6%
5902	Parks Hist Heritage Fund 0065	—	3,326	(120,832)	100,000	100,000	—
5903	Parks Acquisition Fund 0066	5,812,625	5,812,625	5,177,800	6,560,595	6,560,595	12.9%
5905	Parks Capital Improve Grant Fund 0067	—	2,636,417	538,958	—	—	—
5906	Parks Interest Fund 0068	550,000	550,000	2,374,686	550,000	550,000	—
5907	Planning & Dev Fund 0039	1,505,045	1,505,045	1,613,353	1,406,200	1,406,200	-6.6%
71013	Park Operations Fund 0039	—	—	250,523	—	—	—
71014	Park Maintenance Fund 0039	—	—	707	—	—	—
	Total Revenues	\$ 56,116,740	\$ 63,876,743	\$ 61,588,065	\$ 62,476,155	\$ 62,476,155	11.3%

Parks and Recreation Department — Budget Unit 710 Revenues by Type

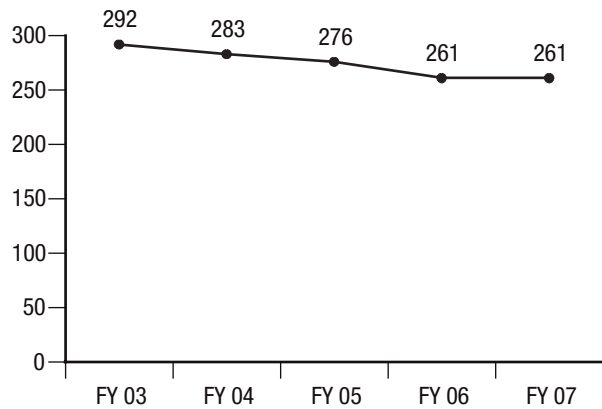
Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 28,785,871	\$ 28,785,871	\$ 30,752,048	\$ 32,524,190	\$ 32,524,190	13.0%
Licenses, Permits, Franchises	98,000	98,000	94,627	98,000	98,000	—
Revenue From Use Of Money/Property	550,000	550,000	2,264,305	550,000	550,000	—
Intergovernmental Revenues	22,438,924	29,576,277	23,424,852	24,850,465	24,850,465	10.7%
Charges For Services	3,956,545	3,956,545	4,202,063	3,961,700	3,961,700	0.1%
Other Financing Sources	287,400	910,050	850,170	491,800	491,800	71.1%
Total Revenues	\$ 56,116,740	\$ 63,876,743	\$ 61,588,065	\$ 62,476,155	\$ 62,476,155	11.3%



Roads Department



Gross Appropriation Trend

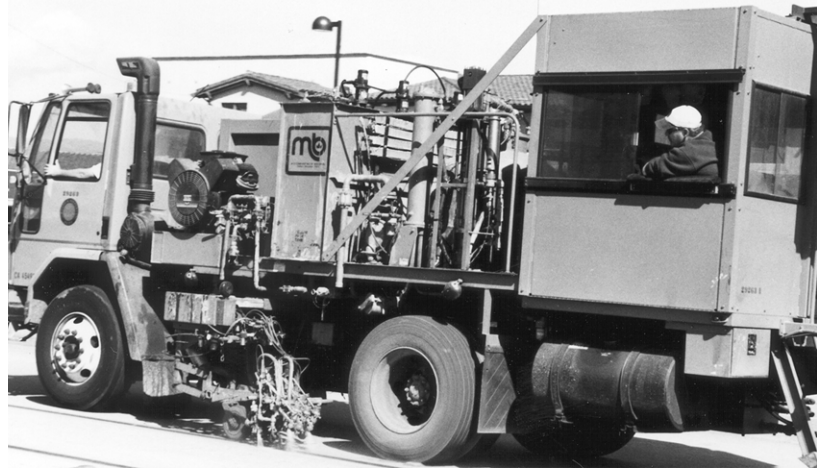


Staffing Trend



Public Purpose

- **Promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers**



Performance-based Budget Information

Major Service: Housing, Land Use, Transportation, and Environment

Organization: Roads Department

Activity:

- ◆ 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:

- ◆ 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:

- ◆ Maintaining, repairing, and replacing paved surfaces, bridges, and traffic signals.
- ◆ Repairing and replacing road signage, pavement striping, and road markings, and street lights.
- ◆ Maintaining and improving other road features to ensure safety and minimize life-cycle costs.

Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.

County Executive's Recommendation

The County Executive recommended a balanced Road Fund budget for FY 2007. Anticipated revenues will offset recommended operating and capital expenditures of \$43,533,265.

Similar to the General Fund, the Road Fund continues to face an ongoing structural problem as expenditure growth, particularly in salaries and benefits, outstrips revenue growth. The Department's total annual labor

costs exceed revenue from the State gasoline excise tax despite the steady deletion of vacant positions over the last few years.

Proposition 42, which allocated a portion of the State sales tax on gasoline to cities and counties, contributed to a short-term fix to the structural problem in FY 2006, after suspensions in FY 2004 and FY 2005. The FY 2007 Recommended Budget includes revenue of \$5 million

from the State's early pay-back of Proposition 42 loans as reflected in the Governor's budget. Approximately \$2.9 million of this revenue is required to balance the operating budget; about \$1.5 million will be used to satisfy the local funding requirement for a small number of grant-funded, highly leveraged projects. The County will not receive any Proposition 42 funding in FY 2008.

The FY 2007 Recommended Budget does not include any revenue from tribal gaming bonds or the proposed State infrastructure bonds given the level of uncertainty with respect to these potential fund sources.

The Department's strategy of maintaining a core maintenance staff funded primarily by the reliable gas tax revenue, while executing additional work by contract when one-time or short-term funding is available, has helped cushion the impact of revenue fluctuations on Road Maintenance Worker and other front-line service provider positions. However, the structural problem makes it imperative that the Department continue efforts to curb expenditure growth. The Department is planning a reorganization plan that should produce \$500,000 to \$600,000 in additional salary and benefit savings. The exact listing of positions to be deleted is not known at this time. In addition, a small number of reclassification/reallocation actions will be required to complete the reorganization.

Another area with significant potential for cost-savings is in the procurement of heavy equipment. Due to budget constraints, the Department has replaced very few heavy or light vehicles over the past few years. Heavy equipment is especially difficult to fund because of its high acquisition costs. The Department is shifting from a buy-and-own model to a leasing model for heavy equipment to avoid the high initial costs and to generate cost savings with respect to the various types of equipment that are required on a seasonal or part-time basis only. Expenditures related to leasing four pieces of heavy equipment are included in the FY 2007 operating budget.

Increase Revenue

Recommendation: Increase revenue from the anticipated one-time repayment of previously suspended Proposition 42 funds from the State of California.

Total One-Time Revenue: \$5,000,000

Recommendation: Increase revenue anticipated from sale of surplus property.

Total One-time Revenue: \$500,000

Increase Material Expense

Recommendation: Add one-time funding to increase the number of roads resurfaced as part of the annual Chip Seal/Slurry Seal program providing for work on an additional 10 miles of residential roads.

Total One-time Cost: \$400,000

Increase Vehicle Expenses

Recommendation: Add one-time funding to replace six light duty vehicles.

Background: The Department has over 400 pieces of rolling stock. Due to funding constraints, vehicle replacements have been suspended for two fiscal years. The Department utilizes vehicle replacement criteria similar to those of the Facilities and Fleet Department to evaluate its motor pool's useful life.

Total One-time Cost: \$190,000

Recommendation: Add one-time funding to retrofit a spray truck with a WeedSeeker boom to reduce herbicide usage.

Total One-time Cost: \$30,000

Traffic Signal Maintenance

Recommendation: Add one-time funding for red light LED bulb replacements and UPS Battery Back-up systems at various signalized intersections as part of a preventive maintenance program.

Total One-time Cost: \$150,000

Land Survey Equipment Replacement

Recommendation: Add one-time funding to replace out-dated land survey equipment and increase efficiency.

Total One-time Cost: \$30,000

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: \$3,539,751

Position-Related Recommendations

Recommendation: Delete one vacant Senior Civil Engineer position.

Total Ongoing Savings: \$135,048

Recommendation: Add one alternately-staffed Program Manager I/II position commensurate with ESA study of the position.

Total Ongoing Cost: \$116,019

Capital Projects

Recommendation: Approve Capital Projects and associated revenue:

Capital Projects

Project	FY 2007 Revenue	Fund Balance	Total Expense
Pavement Management - Chip Seal - Church Ave., Fitzgerald, Monterey, Buena Vista, Dougherty, Santa Teresa, Hale and Palm Roads	\$712,000	\$92,000	\$804,000
Non-Pavement Maintenance Repair - Various Locations		\$200,000	\$200,000
Expressway Pavement Management- Montague Expressway Pavement Rehabilitation, Phase 2	\$2,000,000	\$300,000	\$2,300,000
Expressway Pedestrian Pathway Project		\$75,000	\$75,000
Transportation Development Act Priority Project - Pedestrian Pathway	\$75,000		\$75,000
Pedestrian and Bicycle Path Improvements on Almaden Expressway		\$157,000	\$157,000
Battery Back-Up System at Various Intersections - Phase 3		\$75,000	\$75,000
Intersection and Corridor Improvements on Oregon Expressway		\$40,000	\$40,000
Intersection and Corridor Improvements on San Tomas Expressway	\$830,000	\$40,000	\$870,000
Seismic Retrofit of Overcrossing at Lawrence and Central Expressways	\$88,530	\$11,470	\$100,000
Seismic Retrofit of Los Gatos Creek Bridge at Aldercroft Heights	\$89,415	\$11,585	\$101,000
Seismic Retrofit of Lakedale Overcrossing at Lawrence Expressway	\$132,795	\$17,205	\$150,000
Replacement of Little Uvas Creek Bridge at Uvas Road	\$92,957	\$12,043	\$105,000
Replacement of Llagas Creek Bridge at Uvas Road	\$92,957	\$12,043	\$105,000
Replacement of Uvas Creek Bridge at Uvas Road	\$331,987	\$43,013	\$375,000
Add Box Culvert to Aldercroft Creek Bridge at Old Santa Cruz Highway	\$1,338,655	-\$1,168,655*	\$170,000
Replacement of Uvas Creek Bridge at Uvas Road	\$2,040,617	\$264,383	\$2,305,000
Rehabilitate Fisher Creek Bridge at Tilton Avenue	\$407,238	\$52,762	\$460,000
Rehabilitate Loyola Drive/Foothill Expressway Bridge	\$221,325	\$28,675	\$250,000
Rehabilitate Little Llagas Creek Bridge at Center Avenue	\$540,033	\$69,967	\$610,000
Replace Los Gatos Creek Bridge Railing at Aldercroft Heights Road	\$44,265	\$5,735	\$50,000
Bridge Repair and Maintenance at Various Locations	\$221,325	\$28,675	\$250,000
Total	\$9,259,099	\$367,901	\$9,627,000

*negative expense indicates replacement of fund balance from FEMA pre-disaster mitigation grant

Changes Approved by the Board of Supervisors

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

Department will continue to work with ESA to determine the most appropriate level of position required by the department.

Retract Add/Delete Action

The addition of one Program Manager position and deletion of one Senior Civil Engineer position was recommended pending approval by the Employee Services Agency (ESA). ESA does not concur. The

Total Ongoing Cost: \$19,029

Total Ongoing Savings: \$116,019

Total Ongoing Cost: \$135,048

Roads & Airports Department - Roads — Budget Unit 603 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 5,975,000	\$ 4,941,248	\$ 11,988,150	\$ 9,926,000	\$ 9,926,000	66.1%
60023	Roads Fund 0023	30,600,336	30,600,336	30,353,161	32,899,406	32,919,210	7.6%
61528	County Lighting District Fund 1528	352,047	352,047	310,156	352,047	352,047	—
61618	Overlook Road District Fund 1618	46,000	46,000	10,281	31,000	31,000	-32.6%
61620	El Matador District Fund 1620	30,000	30,000	8,148	30,000	30,000	—
61622	Casa Loma District Fund 1622	—	3,776	2,835	—	—	—
Total Net Expenditures		\$ 37,003,383	\$ 35,973,407	\$ 42,672,731	\$ 43,238,453	\$ 43,258,257	16.9%

Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 5,975,000	\$ 4,941,248	\$ 11,988,150	\$ 9,926,000	\$ 9,926,000	66.1%
60023	Roads Fund 0023	34,630,836	34,630,836	34,827,784	36,439,157	36,458,961	5.3%
61528	County Lighting District Fund 1528	352,047	352,047	266,418	352,047	352,047	—
61618	Overlook Road District Fund 1618	46,000	46,000	9,606	31,000	31,000	-32.6%
61620	El Matador District Fund 1620	30,000	30,000	8,148	30,000	30,000	—
61622	Casa Loma District Fund 1622	—	3,776	2,835	—	—	—
Total Gross Expenditures		\$ 41,033,883	\$ 40,003,907	\$ 47,102,940	\$ 46,778,204	\$ 46,798,008	14.0%



Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 25,196,444	\$ 25,196,444	\$ 24,927,677	\$ 26,306,533	\$ 26,326,337	4.5%
Services And Supplies	9,862,439	9,866,215	11,940,885	10,295,671	10,295,671	4.4%
Fixed Assets	5,975,000	4,941,248	10,234,378	10,176,000	10,176,000	70.3%
Subtotal Expenditures	41,033,883	40,003,907	47,102,940	46,778,204	46,798,008	14.0%
Expenditure Transfers	(4,030,500)	(4,030,500)	(4,430,209)	(3,539,751)	(3,539,751)	-12.2%
Total Net Expenditures	37,003,383	35,973,407	42,672,731	43,238,453	43,258,257	16.9%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

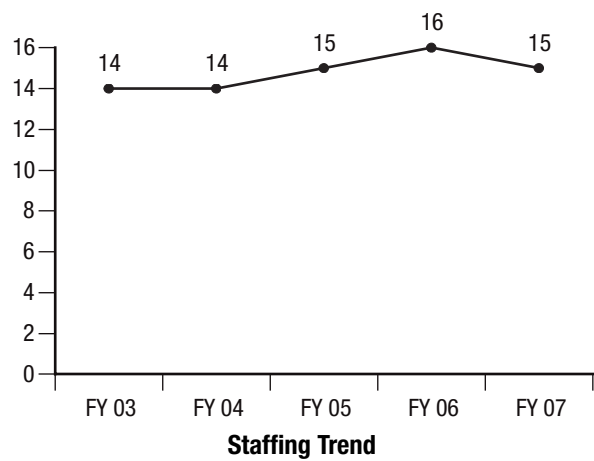
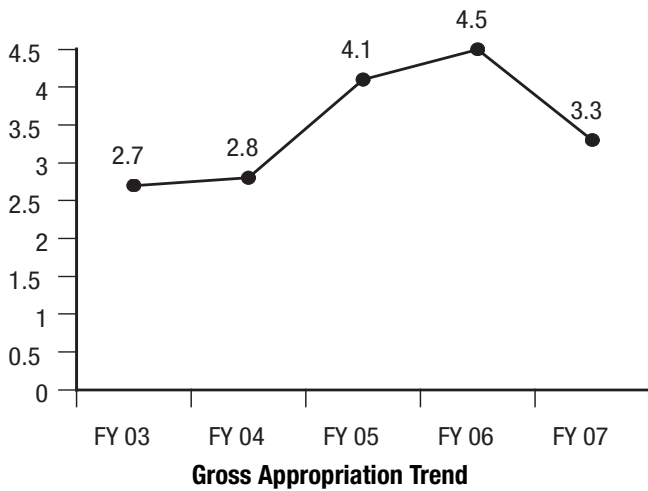
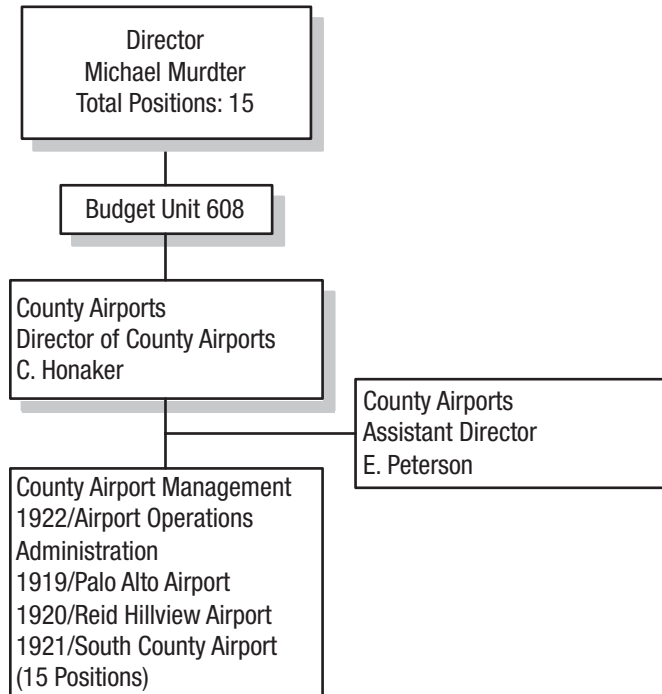
CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
60020	Roads Capital Improvement Fund 0020	\$ 3,509,354	\$ 37,814,909	\$ 13,411,643	\$ 9,359,099	\$ 9,359,099	166.7%
60023	Roads Fund 0023	29,700,675	35,500,675	35,609,677	33,814,666	33,814,666	13.9%
61528	County Lighting District Fund 1528	352,000	352,000	321,561	357,000	357,000	1.4%
61618	Overlook Road District Fund 1618	23,700	23,700	1,552	1,500	1,500	-93.7%
61620	El Matador District Fund 1620	1,000	1,000	1,285	1,000	1,000	—
61622	Casa Loma District Fund 1622	—	3,776	245	—	—	—
Total Revenues		\$ 33,586,729	\$ 73,696,060	\$ 49,345,963	\$ 43,533,265	\$ 43,533,265	29.6%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 372,200	\$ 372,200	\$ 342,009	\$ 355,000	\$ 355,000	-4.6%
Licenses, Permits, Franchises	540,000	540,000	550,297	520,000	520,000	-3.7%
Fines, Forfeitures, Penalties	—	—	79	—	—	—
Revenue From Use Of Money/Property	804,500	804,500	1,165,760	794,500	794,500	-1.2%
Intergovernmental Revenues	28,959,354	63,313,742	36,255,573	38,177,760	38,177,760	31.8%
Charges For Services	1,366,200	2,161,760	2,050,069	1,872,421	1,872,421	37.1%
Other Financing Sources	1,544,475	6,503,858	8,982,177	1,813,584	1,813,584	17.4%
Total Revenues	\$ 33,586,729	\$ 73,696,060	\$ 49,345,963	\$ 43,533,265	\$ 43,533,265	29.6%



Airports Department



Public Purpose

- ➔ **Promote the economic and social vitality of the County by meeting the needs of the General Aviation (GA) community and the traveling public**



Desired Results

Airport Safety Maintained by assuring the proper maintenance of the airports' facilities and the design and implementation of appropriate improvement projects.

Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.

Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.

County Executive's Recommendation

The Airport Enterprise Fund (AEF) is projecting a small budget surplus for FY 2007. Anticipated revenues will offset recommended operating and capital expenditures of \$3,318,478. As of June 30, 2006, the AEF had an uncommitted fund balance of \$259,578.

Delete One Vacant Airport Operations Worker

Recommendation: Delete one vacant Airport Operations Worker position from the Palo Alto Airport.

Total Ongoing Savings: \$73,992

Scissor Lift

Recommendation: Add one-time funding for the purchase of a scissor lift for hangar maintenance at the

South County Airport.

Total One-time Cost: \$5,000

Reid Hillview Airport Noise and Operations Monitoring System (ANOMS)

Recommendation: Increase one-time funding for Reid Hillview Airport Noise and Operations Monitoring System.

Background: The appropriation in the amount of \$60,000 will be Santa Clara County's 5% share of the Reid Hillview Airport Noise and Operations Monitoring System. The Federal Government will contribute \$1.2 million toward a system which includes noise sensors, flight tracking sensors and a computer system with special software to produce meaningful reports. The grant funds are expected this summer.

Total One-time Cost: \$60,000

Reid Hillview Airport Master Plan Environmental Impact Report (EIR)

Recommendation: Increase one-time funding for an environmental consultant and CEQA review to produce an Environmental Impact Report on the Reid Hillview Airport as part of the Master Plan.

Total One-time Cost: \$50,000

South County Airport Master Plan Environmental Impact Report (EIR)

Recommendation: Increase one-time funding for an environmental consultant and CEQA review to produce an Environmental Impact Report on the South County Airport.

Total One-time Cost: \$50,000

Changes Approved by the Board of Supervisors

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

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			Actual Exp	FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted					
60805	Airports Operations	\$ 4,481,538	\$ 4,553,672	\$ 5,106,209	\$ 3,321,736	\$ 3,321,736	-25.9%	
	Total Net Expenditures	\$ 4,481,538	\$ 4,553,672	\$ 5,106,209	\$ 3,321,736	\$ 3,321,736	-25.9%	

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			Actual Exp	FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted					
60805	Airports Operations	\$ 4,498,077	\$ 4,570,211	\$ 4,337,424	\$ 3,321,736	\$ 3,321,736	-26.2%	
	Total Gross Expenditures	\$ 4,498,077	\$ 4,570,211	\$ 4,337,424	\$ 3,321,736	\$ 3,321,736	-26.2%	



Roads & Airports Dept - Airports — Budget Unit 608 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 1,379,466	\$ 1,379,466	\$ 1,347,107	\$ 1,394,175	\$ 1,394,175	1.1%
Services And Supplies	1,210,190	1,210,190	895,830	1,210,866	1,210,866	0.1%
Other Charges	526,295	526,295	286,295	541,695	541,695	2.9%
Fixed Assets	1,373,000	1,445,134	1,808,192	175,000	175,000	-87.3%
Reserves	9,126	9,126	—	—	—	-100.0%
Subtotal Expenditures	4,498,077	4,570,211	4,337,424	3,321,736	3,321,736	-26.2%
Expenditure Transfers	(16,539)	(16,539)	768,785	—	—	-100.0%
Total Net Expenditures	4,481,538	4,553,672	5,106,209	3,321,736	3,321,736	-25.9%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
60805	Airports Operations	\$ 4,258,659	\$ 8,697,382	\$ 14,069,774	\$ 3,343,950	\$ 3,343,950	-21.5%
	Total Revenues	\$ 4,258,659	\$ 8,697,382	\$ 14,069,774	\$ 3,343,950	\$ 3,343,950	-21.5%

Roads & Airports Dept - Airports — Budget Unit 608 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Revenue From Use Of Money/Property	197,531	3,268,835	270,897	202,361	202,361	2.4%
Intergovernmental Revenues	1,092,980	2,460,399	1,006,800	10,200	10,200	-99.1%
Charges For Services	366,458	366,458	557,105	376,026	376,026	2.6%
Other Financing Sources	2,601,690	2,601,690	12,234,972	2,755,363	2,755,363	5.9%
Total Revenues	\$ 4,258,659	\$ 8,697,382	\$ 14,069,774	\$ 3,343,950	\$ 3,343,950	-21.5%



County Fire Districts

Public Purpose

➔ Protect life and property



County Executive's Recommendation

Santa Clara County Central Fire Protection District

Recommendation: Increase appropriations for the following fixed asset expenditures:

Equipment and Furniture	
Purchase four autopulse machines	\$60,000
Replace self contained breathing apparatuses	\$80,000
Replace obsolete computer equipment/ operating systems/software	\$122,000
Replace telephone system, old mobile radios and CAD equipment	\$165,000

Replace fuel dispensing system and HVAC upgrades to headquarters	\$85,000
Replace old diagnostic and fabrication equipment at maintenance facility	\$187,000
Replace old air bottle refilling machine	\$60,000
Other equipment and furnishings for fire stations, headquarters and training facility	\$153,000
Total Equipment and Furniture	\$912,000

Vehicles	
Replace old rescue unit and two fire engines	\$1,054,276
Replace five sedans	\$100,000
Total Vehicles	\$1,154,276

Buildings	
-----------	--

Remodel El Toro fire station	\$100,000
Total Buildings	\$100,000
Special District Fixed Assets	
Defibrillators and related emergency medical equipment	\$75,000
Total Special District Fixed Assets	\$75,000
Minor Redmodeling	
Repair parking area	\$12,500
Total Minor Redmodeling	\$12,500

Impact on Services: These appropriations will allow the Central Fire Protection District to make necessary operational and safety improvements.

Total One-time Cost: \$2,253,776

South Santa Clara County Fire District

Recommendation: Appropriate \$35,000 for fixed asset purchase.

Background: The South Santa Clara County Fire District proposes to purchase a utility vehicle to replace an existing utility vehicle. This new vehicle will be used as a QRV (Quick Response Vehicle) and will support the Breathing Apparatus Unit and Technical Rescue Trailer.

Total One-time Cost: \$35,000

Changes Approved by the Board of Supervisors

Santa Clara County Central Fire Protection District

The Board of Supervisors adopted the budget for the Santa Clara County Central Fire Protection District as recommended by the County Executive with the following changes:

Add Interfund Transfer: Transfer funds from Construction Fund 0197 to Operating Fund 1524 to be used for minor remodeling.

Net Cost: \$0

Transfer In from Construction Fund: \$561,000
Total One-Time Cost: \$561,000

Los Altos Hills County Fire District

The Board of Supervisors adopted the budget for the Los Altos Hills County Fire District as recommended by the County Executive.

South Santa Clara County Fire District

The Board of Supervisors adopted the budget for the South Santa Clara County Fire District as recommended by the County Executive.

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 66,436,682	\$ 76,138,682	\$ 17,664,359	\$ 67,450,545	\$ 68,011,545	2.4%
90403	Operations Div Fund 1524	31	—	36,901,100	—	—	-100.0%
Total Net Expenditures		\$ 66,436,713	\$ 76,138,682	\$ 54,565,460	\$ 67,450,545	\$ 68,011,545	2.4%



Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 67,610,377	\$ 77,312,377	\$ 18,324,452	\$ 68,624,240	\$ 69,185,240	2.3%
90403	Operations Div Fund 1524	31	—	36,901,100	—	—	-100.0%
Total Gross Expenditures		\$ 67,610,408	\$ 77,312,377	\$ 55,225,552	\$ 68,624,240	\$ 69,185,240	2.3%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Salaries And Employee Benefits	\$ 49,537,000	\$ 58,844,000	\$ 48,603,826	\$ 49,546,300	\$ 49,546,300	0.0%
Services And Supplies	8,998,324	10,117,293	10,100,720	9,751,924	9,751,924	8.4%
Other Charges	428,000	428,000	427,038	428,000	428,000	—
Fixed Assets	2,025,000	1,301,000	1,530,269	2,253,776	2,253,776	11.3%
Reserves	6,622,084	6,622,084	—	6,644,240	7,205,240	8.8%
Subtotal Expenditures	67,610,408	77,312,377	60,661,853	68,624,240	69,185,240	2.3%
Expenditure Transfers	(1,173,695)	(1,173,695)	(1,082,871)	(1,173,695)	(1,173,695)	—
Total Net Expenditures	66,436,713	76,138,682	59,578,983	67,450,545	68,011,545	2.4%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9104	CFD Admin Gen Dist Fund 1524	\$ 57,742,000	\$ 57,887,000	\$ 57,978,780	\$ 68,624,240	\$ 69,185,240	19.8%
90403	Operations Div Fund 1524	—	—	60,523	—	—	—
90405	Prevention Div Fund 1524	—	—	491,628	—	—	—
Total Revenues		\$ 57,742,000	\$ 57,887,000	\$ 58,530,931	\$ 68,624,240	\$ 69,185,240	19.8%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Type

Type	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Taxes - Current Property	\$ 42,280,000	\$ 42,240,991	\$ 42,485,553	\$ 45,860,000	\$ 45,860,000	8.5%
Licenses, Permits, Franchises	733,000	957,000	1,002,525	984,000	984,000	34.2%
Revenue From Use Of Money/Property	100,000	120,000	195,242	100,000	100,000	—
Intergovernmental Revenues	350,000	352,550	389,153	6,994,240	7,555,240	2,058.6%
Charges For Services	304,000	305,100	309,371	421,000	421,000	38.5%
Other Financing Sources	13,975,000	13,911,359	14,149,087	14,265,000	14,265,000	2.1%
Total Revenues	\$ 57,742,000	\$ 57,887,000	\$ 58,530,931	\$ 68,624,240	\$ 69,185,240	19.8%



Los Altos Hills County Fire District — Budget Unit 979 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,900,359	\$ 19,900,359	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	0.0%
Total Net Expenditures		\$ 19,900,359	\$ 19,900,359	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	0.0%

Los Altos Hills County Fire District — Budget Unit 979 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 19,900,359	\$ 19,900,359	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	0.0%
Total Gross Expenditures		\$ 19,900,359	\$ 19,900,359	\$ 3,573,599	\$ 19,899,882	\$ 19,899,882	0.0%

Los Altos Hills County Fire District — Budget Unit 979 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Services And Supplies	6,400,359	6,400,359	3,573,599	8,899,882	8,899,882	39.1%
Reserves	13,500,000	13,500,000	—	11,000,000	11,000,000	-18.5%
Subtotal Expenditures	19,900,359	19,900,359	3,573,599	19,899,882	19,899,882	0.0%
Total Net Expenditures	19,900,359	19,900,359	3,573,599	19,899,882	19,899,882	0.0%

Los Altos Hills County Fire District — Budget Unit 979 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp	Recommended	Approved	
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,720,400	\$ 5,720,400	\$ 6,176,542	\$ 17,346,647	\$ 17,346,647	203.2%
Total Revenues		\$ 5,720,400	\$ 5,720,400	\$ 6,176,542	\$ 17,346,647	\$ 17,346,647	203.2%

Los Altos Hills County Fire District — Budget Unit 979 Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp	Recommended	Approved	
Taxes - Current Property	\$ 5,226,400	\$ 5,226,400	\$ 5,654,780	\$ 6,073,736	\$ 6,073,736	16.2%
Revenue From Use Of Money/Property	291,200	291,200	475,760	210,000	210,000	-27.9%
Intergovernmental Revenues	46,800	46,800	46,002	11,047,161	11,047,161	23,505.0%
Other Financing Sources	156,000	156,000	—	15,750	15,750	-89.9%
Total Revenues	\$ 5,720,400	\$ 5,720,400	\$ 6,176,542	\$ 17,346,647	\$ 17,346,647	203.2%



South Santa Clara County Fire District — Budget Unit 980 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,296,824	\$ 4,296,824	\$ 3,734,764	\$ 4,474,033	\$ 4,474,033	4.1%
9120	South Santa Clara Co Fire Dist Fund 1574	152,000	152,000	131,053	179,500	179,500	18.1%
Total Net Expenditures		\$ 4,448,824	\$ 4,448,824	\$ 3,865,817	\$ 4,653,533	\$ 4,653,533	4.6%

South Santa Clara County Fire District — Budget Unit 980 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 4,296,824	\$ 4,296,824	\$ 3,718,676	\$ 4,439,033	\$ 4,439,033	3.3%
9120	South Santa Clara Co Fire Dist Fund 1574	152,000	152,000	131,053	179,500	179,500	18.1%
Total Gross Expenditures		\$ 4,448,824	\$ 4,448,824	\$ 3,849,729	\$ 4,618,533	\$ 4,618,533	3.8%

South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
	Approved	Adjusted	Actual Exp			
Services And Supplies	798,750	798,750	431,589	725,250	725,250	-9.2%
Other Charges	3,615,074	3,615,074	3,418,140	3,616,877	3,616,877	0.0%
Fixed Assets	35,000	35,000	—	35,000	35,000	—
Reserves	—	—	—	241,406	241,406	—
Subtotal Expenditures	4,448,824	4,448,824	3,849,729	4,618,533	4,618,533	3.8%
Expenditure Transfers	—	—	16,088	35,000	35,000	—
Total Net Expenditures	4,448,824	4,448,824	3,865,817	4,653,533	4,653,533	4.6%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2006 Appropriations			FY 2007 Recommended	FY 2007 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted	Actual Exp			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,058,334	\$ 3,058,334	\$ 3,628,373	\$ 4,474,033	\$ 4,474,033	46.3%
9120	South Santa Clara Co Fire Dist Fund 1574	152,000	152,000	175,055	179,500	179,500	18.1%
Total Revenues		\$ 3,210,334	\$ 3,210,334	\$ 3,803,428	\$ 4,653,533	\$ 4,653,533	45.0%



South Santa Clara County Fire District — Budget Unit 980
Revenues by Type

Type	FY 2006 Appropriations			FY 2007	FY 2007	% Chg From
	Approved	Adjusted	Actual Exp	Recommended	Approved	FY 2006 Approved
Taxes - Current Property	\$ 2,877,289	\$ 2,877,289	\$ 3,452,379	\$ 3,686,819	\$ 3,686,819	28.1%
Licenses, Permits, Franchises	262,000	262,000	246,381	289,500	289,500	10.5%
Revenue From Use Of Money/Property	19,469	19,469	50,951	19,469	19,469	—
Intergovernmental Revenues	24,883	24,883	28,569	631,052	631,052	2,436.1%
Other Financing Sources	26,693	26,693	25,149	26,693	26,693	—
Total Revenues	\$ 3,210,334	\$ 3,210,334	\$ 3,803,428	\$ 4,653,533	\$ 4,653,533	45.0%



Section 6: Budgeted Trust Funds



Budgeted Trust Funds

Overview

Budgeted Trust Funds are funds established statutorily to hold resources for specific purposes, as well as funds that serve as clearing accounts to temporarily hold funds pending distribution to the General Fund or other County funds.

Beginning with the FY 2006 Final Budget, under Government Accounting Standards Board Statement No. 34 (GASB 34) *Basic Financial Statements and Management's Discussion of Analysis for State and Local Governments*, certain trust funds within various departments are categorized as Budgeted Trust Funds. GASB 34 requires that assets in these funds are to be

included in the County's Comprehensive Annual Financial Report (CAFR) as governmental or enterprise funds based on the type of fund which ultimately records those assets as revenues.

The difference between the expense and revenue is the estimated fund balance. Expenses and revenue will be adjusted in the FY 2007 Final Budget process based on a calculation of actual fund balance as of June 30, 2006.

County Executive Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9809	Court Temp Construction Trust Fund 0213	\$ 4,911,224	\$ 1,741,944	\$ 4,895,430	\$ 2,588,583
9810	Justice Facility Temp Construction T Fund 0214	6,668,769	4,137,953	5,206,555	2,675,016
9841	Justice Asst Grand Fund 0202	0	0	248,258	248,258

Assessor Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9800	Assessor's Modernization Fund 0265	\$ 333,299	\$ 0	\$ 333,299	\$ 0
9801	AB 818 SCPTAP Grant Fund 0269	5,196,717	100,000	4,596,717	100,000
9802	AB 719 SCPTAP Grant Fund 0270	7,127,329	110,000	7,127,329	110,000
9803	AB 1036 SCPTAP Grant Fund 0290	1,789,296	44,000	1,789,296	44,000
9804	AB 589 SCPTAP Grant Fund 0291	6,609,267	4,303,639	6,623,176	105,000

Controller-Treasurer Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9813	San Jose RDA Delegated Trust Fund 1623	\$ 18,536,326	\$ 0	\$ 16,000	\$ 16,000



Debt Service Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9815	1992 COPS-Interest Trust Fund 0254	\$ 0	\$ 0	\$ 325,000	\$ 325,000

District Attorney Department Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9814	Control Substance Tests Trust Fund 0227	\$ 0	\$ 0	\$ 0	0
9816	Health & Safety 11489 Forfeiture Trust Fund 0238	750,270	750,270	677,834	677,834
9817	Consumer Fraud Trust Fund 0264	76,435	76,435	321,790	321,790
9818	Anti-Drug Grant Asset Forfeiture TF 0334	16,450	16,450	15,877	15,877
9819	Asset Forfeiture Proceeds Dist Trust Fund 0336	372,980	372,979	138,908	138,908
9820	DA Auto Fraud Investigation Trust Fund	971	971	960	960
9821	Dispute Resolution Prog Trust Fund 0345	331,976	331,976	320,000	320,000
9822	Federally Forfeited Property Trust Fund 0417	81,586	81,586	48,377	48,377
9842	Consumer Protection & Unfair Comp Fund 0264	0	0	838,018	838,018
9844	DA Workplace Safety Fund 0264	0	0	100,000	100,000

District Attorney Crime Lab Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9823	Crime Lab Drug Analysis Trust Fund 0233	\$ 61,337	\$ 61,337	\$ 332,383	\$ 332,383

Sheriff's Department Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9805	Asset Forfeiture Trust Fund 0335	\$ 40,701	\$ 4,000	\$ 40,701	\$ 4,000
9806	Sheriff Donation Trust Fund 0346	29,494	4,909	29,494	4,909
9807	Civil Assessment Trust Fund 0403	1,960,854	200,000	1,960,854	200,000
9808	Federally Forfeited Prop Trust Fund 0427	1,026,999	109,025	1,026,999	109,025



Social Services Agency Trust Funds

CC	Cost Center Name	FY 2005 Actual		FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue	Expense	Revenue
9824	County Children's Trust Fund 0210			\$ 509,496	\$ 543,715	\$ 524,781	\$ 480,000
9825	Domestic Violence Prog Trust Fund 0231			200,000	223,000	210,000	210,000

Public Health Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9830	AIDS Education Prog Trust Fund 0356	\$ 200,892	\$ 30,000	\$ 200,892	\$ 30,000
9831	Health Dept Donations Trust Fund 0358	1,526,771	500,000	1,588,453	500,000
9832	Tobacco Education Trust Fund 0369	1,166,784	501,248	1,235,057	501,248
9833	Joe Camel Mangini Settlement T Fund 0373	511,177	9,000	511,177	9,000
9834	Public Health Bioterrorism Resp T Fund 0377	3,641,901	1,162,731	2,360,835	1,162,731

Mental Health Department Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9835	David W Morrison Donation Trust Fund 0344	\$ 499,538	\$ 7,000	\$ 499,538	\$ 7,000
9839	MH Donation Trust Fund 0357	25,329	2,000	25,329	2,000

Dept of Alcohol & Drug Programs Trust Funds

CC	Cost Center Name	FY 2006 Approved		FY 2007 Recommended	
		Expense	Revenue	Expense	Revenue
9827	Drunk Driver Prevention Fees Trust Fund 0201	\$ 175,375	\$ 0	\$ 175,375	\$ 0
9828	Alcohol AB541 Trust Fund 0221	454	0	454	0
9829	Statham AB2086 Trust Fund 0222	325,636	250,000	278,000	268,000
9836	Drug Abuse Trust Fund 0212	235,467	206,000	180,000	171,000
9837	Alcohol Abuse Education & Prev T Fund 0219	370,472	245,000	260,000	250,000
9840	DADS Donation Trust Fund 0359	24,212	0	24,212	0



Budget User's Guide

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

Fiscal Year 2007 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 2007 Budget Requests Submitted to County Executive											
Staff Analysis of Budget											
FY 2007 Budget Review Meetings with County Executive											
FY 2007 Recommended Budget Prepared											
FY 2007 Recommended Budget Released to Public											
FY 2007 Budget Workshops, May 16-18, 2006											
Santa Clara County Board of Supervisors Budget Hearings and Adoption, June 12-16, 2006											
Implementation of FY 2007 Budget becomes Effective July 1, 2006											
FY 2007 Final Budget Prepared for Release in September, 2006											

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 2007 runs from July 1, 2006 to June 30, 2007. 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 2006.”

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 2007:"

- **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 2007."

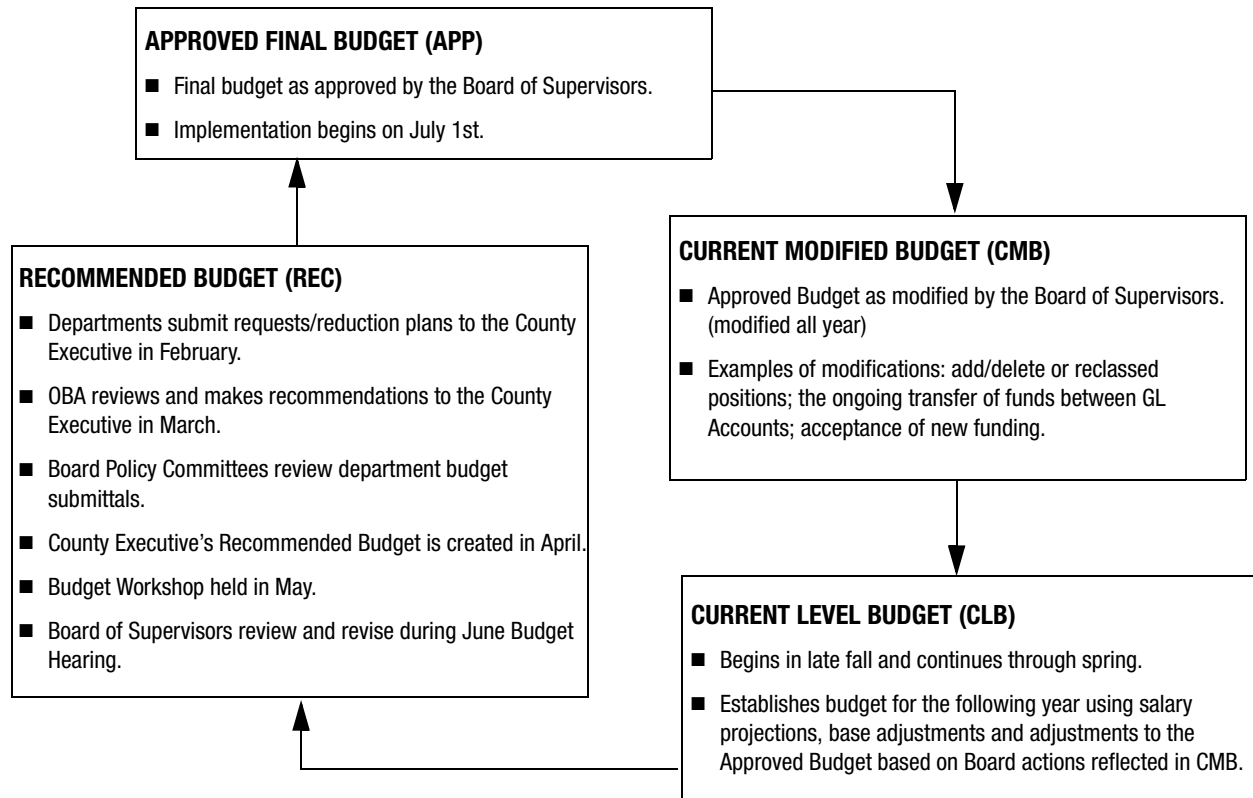
The *total* budget in each cost center recommended for FY 2007 is at the bottom of each of the cost center pages.

Final or Approved Budget:

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

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

Santa Clara County Budget Cycle:



Cost Center Example

Cost Center Name and Number

FY 2006 Approved positions, appropriations, and revenues for this cost center for FY 2006.

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

Positions, Appropriations, and Revenues - Starting with July 2005, increases or decreases during FY 2006, and recommended increases or decreases for FY 2007.

Adjustments to this cost center, approved by the Board of Supervisors during FY 2006.

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 2006.

All other adjustments required to maintain the current program services. Typical changes include: removal of one-time appropriations granted by the Board in FY 2006, annualization of partial year changes approved by the Board in FY 2006, adjustments to revenues to reflect FY 2007 factors.

Reflects the total positions, appropriations, and revenues necessary to maintain the FY 2006 level of service in FY 2007.

County Executive recommended changes to the current level of service for FY 2007.

Subtotal of FY 2006 Approved Budget levels and all adjustments to annualize for FY 2007.

Subtotal of all changes recommended by the County Executive for FY 2007.

Total positions, appropriations, and revenues necessary to fund the recommended level of service for this cost center in FY 2007. If no further action is taken by the Board of Supervisors at Budget Hearings, this line becomes the Approved Budget level for FY 2007.

Major Changes to the Budget			
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	552,774	203,973
Board Approved Adjustments During FY 2006		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 2007			
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.

Appropriation

The legal authorization, expressed by budget unit, fund, and object, granted by the Board of Supervisors to fund county services and to incur obligated monies for specific purposes. An appropriation is limited to the fiscal year, and must be expended within it, or encumbered for future expenditures to a specific vendor. Appropriation modifications require a 4/5 vote of the Board of Supervisors.

Authorized Positions

Positions approved by the Board of Supervisors.

Board Committees

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

Booking Fee

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

Budget

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

Budget Document

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

Budget Hearing

Board of Supervisors' final deliberation 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 review of 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 related to the Security Master Plan at the County Government Center.

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 Reserve

The major unobligated reserve, required by Board policy to be set to at least 5% of General Fund revenues, net of pass-throughs by July 1, 2007 (FY 2008).



Cost Center

The basic organizational unit of the budget, with a designated manager who is responsible for the unit's expenditures and activities.

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, services and supplies, and revenues 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 12% of the County budget and 21% 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"

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, Information Systems, Fleet).

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 and formerly distributed to cities and counties. This substantial revenue source has been replaced by property taxes in-lieu of vehicle license fees, except for a realignment portion which is passed through the General Fund to the SCVMC Enterprise Fund.

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 2007 but not in FY 2008.

Ongoing

Refers to revenues or expenditures which are expected to recur from one fiscal year to the next e.g. in FY 2007, FY 2008, 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 jails.

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.

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 general ledger account 5107000 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 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 21% of the County budget and 33% of the General Fund budget is financed by revenue from the state. These monies largely support social services, public safety, and health care programs.

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."



Internal Service Fund (ISF) Overview

Purpose of ISF Funds: When several County departments require the same type of support services, such as printing or information services, it is often advantageous to establish a department, or index code, to provide such service. The accounting for this index is maintained through a special internal service fund (ISF). As contrasted with decentralized procurement, this centralization affords an opportunity for efficiency and economy. Some of the advantages are as follows:

- Accurate and lower costs;
- Assurance of proper maintenance and use of equipment;
- Accurate charging of equipment costs against the activities where it is used;
- Economies through quantity buying;
- Prevention of excessive inventory.

Special Features: The unique feature of an ISF is that its operation is financed by charges made for the services it provides to other departments. Therefore, it must account accurately for all of the costs associated with providing the services. To achieve this goal, the methods of commercial accounting are employed. Ideally, the annual revenue of an ISF should equal its expenses. If there is an excess or deficit, rates would be adjusted in the following year to keep the fund at an appropriate operating level.

- Results of operation are analyzed in a combined profit and loss statement, called an operating plan, as contrasted with separate revenue and expenditure statements used in governmental fund accounting.
- There are two primary differences between the accounting for a Fund and an ISF:
 - The ISF charges depreciation as an expense in order to reflect in the cost of operations the annual wear and tear on equipment. Only the annual amount of depreciation (same fraction of the total price of the fixed assets) is included in the rate charged to the users.
 - The ISF uses the full accrual method of accounting i.e., costs are charged in the period in which resources are used and the revenues are

recognized when they are earned, regardless of when the cash is paid or received. The general fund is on modified accrual basis, accruing only selected costs and revenues.

The Operating Plan: An ISF submits an operating plan which represents the revenues and expenses expected during the budget year. The operating plan reflects the needs of the buying department and the efficiency of the ISF operations. The appropriate level of expenditures and revenues in each ISF is therefore a function of these factors. Operating Plans for each County ISF follow this overview.

Budget Approval And Control Of Internal Service Funds

Departmental Demand for Services: The ISF provides its services on the basis of what the departments are able to buy. Therefore, cutting back on ISF expenditures is inappropriate if the departments have a need for those services and have funds available to pay for them.

The Efficiency of ISF Operations: The ISF is responsible for providing the level of service demanded in an efficient and effective manner to reduce the costs to the users. In addition, the price for the services charged by an ISF should convey information to the buyers that helps them to determine how to economize on their consumption of that service.

- The budget of an ISF is presented as an operating plan in the format of a profit and loss statement.
- According to the *State Standards and Procedures Manual for Counties*, "Control of ISF is not to be primarily managerial.....If the demand for services falls below that anticipated in the operating plan, expenses should be scaled down accordingly. An increase in the operating level requires authorization by Supervisor".



Fleet Management Internal Service Fund (Fund 0073)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	12,883,594	14,876,056	17,375,994
B. Operating Expenses:			
Salaries and benefits	3,664,125	4,223,463	4,512,767
Services and supplies	6,428,099	7,918,997	9,936,425
General and administrative			
Professional services			
Depreciation and amortization	3,470,023	2,424,633	2,515,460
Lease and rentals	329,000	458,000	586,800
Insurance claims and premiums			
C. Total operating expenses	13,891,247	15,025,093	17,551,452
D. Operating Income (Loss) (A - C)	(1,007,653)	(149,037)	(175,458)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	57,755	114,288	25,000
Interest Expense	(142,046)	(115,792)	(99,141)
Gain/loss on disposal of capital assets	37,583	49,024	25,000
Other - Operating Transfers In /(Operating Transfers Out)	174,570	186,625	112,500
F. Total non-operating revenues (expenses)	127,862	234,145	63,359
G. Change in net assets / Retained Earnings (D - F)	(879,791)	85,108	(112,099)
H. Net assets / Retained earnings, beginning of year	5,260,311	4,380,520	4,465,628
I. Net assets / Retained earnings, end of year (G + H)	4,380,520	4,465,628	4,353,529
J. Retained Earnings:			
Invested in Capital Assets, net of related debt		3,329,036	3,329,036
Unrestricted Cash (includes "Other Inventory")		1,136,592	1,024,493
K. Total Retained Earnings	4,380,520	4,465,628	4,353,529
L. Footnotes:			
¹ Estimated FY 2006 is based on SAP reports dated 7/24/06			
² Approved FY 2007 is based on BRASS reports dated 7/17/06			
³ The budget for Labor Reserve, \$34,401, is added to Salaries and Benefits			
⁴ Fleet Parts inventory of \$476,974 is considered as part of the Unrestricted Retained Earnings			



Information Services Internal Service Fund (Fund 0074)

	Actual FY 2005	Actual FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	30,475,363	29,578,797	29,769,817
B. Operating Expenses:			
Salaries and benefits	18,405,054	19,319,275	20,439,461
Services and supplies	6,311,430	5,961,629	7,124,582
General and administrative	2,226,309	2,279,942	1,700,013
Professional services			
Depreciation and amortization	605,036	456,832	560,332
Lease and rentals	30,398	24,379	35,465
Insurance claims and premiums			
C. Total operating expenses	27,578,227	28,042,058	29,859,853
D. Operating Income (Loss) (A - C)	2,897,136	1,536,739	(90,036)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	34,940	206,164	50,000
Interest Expense			
Gain/loss on disposal of capital assets	(42,032)	(34,047)	0
Other - Operating Transfers In /(Operating Transfers Out)	233,356	(1,433,064)	0
F. Total non-operating revenues (expenses)	226,265	(1,260,948)	50,000
G. Change in net assets / Retained Earnings (D - F)	3,123,401	275,791	(40,036)
H. Net assets / Retained earnings, beginning of year	1,187,334	4,310,735	4,586,526
I. Net assets / Retained earnings, end of year (G + H)	4,310,735	4,586,526	4,546,490
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	1,281,445	930,960	370,628
Unrestricted Cash (includes "Other Inventory") ¹	3,029,290	3,655,566	4,175,862
K. Total Retained Earnings	4,310,735	4,586,526	4,546,490
L. Footnotes:			

¹ Unrestricted Cash includes 60-day Working Capital Reserves \$2,357,232; Reserved for encumbrances \$129,792



ISD Printing Internal Service Fund (Fund 0077)

	Actual FY 2005	Actual FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	1,837,893	1,847,026	2,107,193
B. Operating Expenses:			
Salaries and benefits	841,506	974,778	1,019,136
Services and supplies	969,692	838,456	1,104,388
General and administrative			
Professional services			
Depreciation and amortization	173,271	104,587	94,780
Lease and rentals			
Insurance claims and premiums			
C. Total operating expenses	1,984,468	1,917,821	2,218,304
D. Operating Income (Loss) (A - C)	(146,575)	(70,796)	(111,111)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	20,511	40,333	20,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	588	2,843	
F. Total non-operating revenues (expenses)	21,099	43,176	20,000
G. Change in net assets / Retained Earnings (D - F)	(125,476)	(27,620)	(91,111)
H. Net assets / Retained earnings, beginning of year	1,506,971	1,381,495	1,353,875
I. Net assets / Retained earnings, end of year (G + H)	1,381,495	1,353,875	1,262,764
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	240,076	135,489	40,709
Unrestricted Cash (includes "Other Inventory")	1,141,419	1,218,386	1,222,055
K. Total Retained Earnings	1,381,495	1,353,875	1,262,764
L. Footnotes:			
¹ Contributed Capital	199,666	199,666	199,666
² Working Capital	102,200	102,540	154,254
³ Operating Contingencies Reserve	196,213	196,434	230,048
⁴ Other Inventory/Stocks, Paper	166,223	167,486	167,486
⁵ Reserve for Asset Replacement/upgrade	477,117	552,261	470,601
⁶ Total Unrestricted Cash Breakdown:	1,141,419	1,218,387	1,222,055



Liability Insurance Internal Service Fund (Fund 0075)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	7,777,287	14,003,407	17,928,281
B. Operating Expenses:			
Salaries and benefits	956,120	1,145,321	1,130,403
Services and supplies	594,173	108,327	763,227
General and administrative	0	0	0
Professional services	870,124	981,761	1,018,353
Depreciation and amortization	4,320	5,693	6,000
Lease and rentals	99,417	102,286	108,002
Insurance claims and premiums	18,277,975	13,557,132	19,918,028
C. Total operating expenses	20,802,129	15,900,520	22,944,013
D. Operating Income (Loss) (A - C)	(13,024,842)	(1,897,113)	(5,015,732)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,140,615	1,222,079	1,800,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	1,140,615	1,222,079	1,800,000
G. Change in net assets / Retained Earnings (D - F)	(11,884,227)	(675,034)	(3,215,732)
H. Net assets / Retained earnings, beginning of year	24,160,523	12,276,296	11,601,262
I. Net assets / Retained earnings, end of year (G + H)	12,276,296	11,601,262	8,385,530
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	10,967	17,040	11,040
Unrestricted Cash (includes "Other Inventory")	12,265,329	11,584,222	8,374,102
K. Total Retained Earnings	12,276,296	11,601,262	8,385,142



Unemployment Insurance Internal Service Fund (Fund 0076)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	2,902,625	924,491	902,000
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	2,548	1,680	8,568
General and administrative	181,616	105,538	70,080
Professional services	9,800	13,471	9,200
Depreciation and amortization			
Lease and rentals	23,265	23,870	25,124
Insurance claims and premiums	1,058,820	1,073,257	1,098,104
C. Total operating expenses	1,276,049	1,217,816	1,211,076
D. Operating Income (Loss) (A - C)	1,626,576	(293,325)	(309,076)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	29,099	67,630	46,951
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	29,099	67,630	46,951
G. Change in net assets / Retained Earnings (D - F)	1,655,675	(225,694)	(262,125)
H. Net assets / Retained earnings, beginning of year	(566,485)	1,089,190	863,496
I. Net assets / Retained earnings, end of year (G + H)	1,089,190	863,496	601,371
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	1,089,190	863,496	601,371
K. Total Retained Earnings	1,089,190	863,496	601,371



Worker's Compensation Internal Service Fund (Fund 0078)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	15,450,869	33,726,577	27,595,000
B. Operating Expenses:			
Salaries and benefits	3,168,846	3,351,343	3,507,629
Services and supplies	3,889,882	4,275,201	4,586,076
General and administrative	1,345,388	1,902,014	1,514,219
Professional services			
Depreciation and amortization	129,194	124,247	125,155
Lease and rentals	196,959	200,729	211,921
Insurance claims and premiums	19,717,227	23,269,536	18,147,000
C. Total operating expenses	28,447,496	33,123,069	28,092,000
D. Operating Income (Loss) (A - C)	(12,996,627)	603,508	(497,000)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	1,010,085	1,250,347	1,464,000
Interest Expense			
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)	279,633	42,812	50,000
F. Total non-operating revenues (expenses)	1,289,718	1,293,159	1,514,000
G. Change in net assets / Retained Earnings (D - F)	(11,706,909)	1,896,667	1,017,000
H. Net assets / Retained earnings, beginning of year	(28,163,146)	(39,870,055)	(37,973,388)
I. Net assets / Retained earnings, end of year (G + H)	(39,870,055)	(37,973,388)	(36,956,388)
J. Retained Earnings:			
Invested in Capital Assets, net of related debt	474,467	373,750	248,595
Unrestricted Cash (includes "Other Inventory")	(40,344,524)	(38,347,138)	(37,204,983)
K. Total Retained Earnings	(39,870,057)	(37,973,388)	(36,956,388)



Basic Life Insurance Internal Service Fund (Fund 0280)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	1,244,806	908,179	902,893
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	55,690	64,399	64,542
General and administrative	68,572	64,012	64,908
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	382,628	272,336	740,000
C. Total operating expenses	506,890	400,747	869,450
D. Operating Income (Loss) (A - C)	737,916	507,432	33,443
E. Nonoperating revenues (expenses):			
Interest and Investment Income	20,322	58,243	66,635
Interest Expense	(10,038)	(2,974)	(22,200)
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	10,284	55,269	44,435
G. Change in net assets / Retained Earnings (D - F)	748,200	562,701	77,878
H. Net assets / Retained earnings, beginning of year	247,606	995,806	1,558,507
I. Net assets / Retained earnings, end of year (G + H)	995,806	1,558,507	1,636,385
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	995,806	1,558,507	1,636,385
K. Total Retained Earnings	995,806	1,558,507	1,636,385



Delta Dental Service Plan Internal Service Fund (Fund 0282)

	Actual FY 2005	Estimated FY 2006	Approved FY 2007
A. Operating revenues:			
Charges for services	18,567,120	19,293,885	19,370,021
B. Operating Expenses:			
Salaries and benefits			
Services and supplies	986,910	1,015,819	1,023,807
General and administrative	80,181	92,647	97,260
Professional services			
Depreciation and amortization			
Lease and rentals			
Insurance claims and premiums	18,498,431	17,090,305	19,047,159
C. Total operating expenses	19,565,522	18,198,771	20,168,226
D. Operating Income (Loss) (A - C)	(998,402)	1,095,114	(798,205)
E. Nonoperating revenues (expenses):			
Interest and Investment Income	104,334	211,924	197,187
Interest Expense	0	0	0
Gain/loss on disposal of capital assets			
Other - Operating Transfers In /(Operating Transfers Out)			
F. Total non-operating revenues (expenses)	104,334	211,924	197,187
G. Change in net assets / Retained Earnings (D - F)	(894,068)	1,307,038	(601,018)
H. Net assets / Retained earnings, beginning of year	4,073,776	3,179,708	4,486,746
I. Net assets / Retained earnings, end of year (G + H)	3,179,708	4,486,746	3,885,728
J. Retained Earnings:			
Invested in Capital Assets, net of related debt			
Unrestricted Cash (includes "Other Inventory")	3,179,708	4,486,746	3,885,728
K. Total Retained Earnings	3,179,708	4,486,746	3,885,728

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Advent Group Ministries, Inc.	Alcohol/Drug	0	584,420	613,641	632,000
Alcohol Recovery Homes	Alcohol/Drug	3,972,973	3,867,321	4,178,458	4,263,784
Asian Amer Community Involvement	Alcohol/Drug	91,939	323,289	277,619	285,948
Asian American Recovery Services	Alcohol/Drug	622,078	342,428	352,536	362,123
Bill Wilson Center	Alcohol/Drug	66,012	0	0	0
Catholic Charities	Alcohol/Drug	461,369	351,290	191,423	197,166
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	477,824	457,320	494,330	509,146
Community Hlth Awareness Cncl (CHAC)	Alcohol/Drug	55,160	55,580	69,386	73,548
Community Solutions	Alcohol/Drug	535,162	294,289	138,891	77,299
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	218,530	102,090	75,360	72,070
Crossroads	Alcohol/Drug	244,495	252,415	300,825	394,780
Economic and Social Opportunities (ESO)	Alcohol/Drug	414,840	384,966	404,126	415,151
Family & Children Services (FCS)	Alcohol/Drug	524,576	395,777	372,795	668,806
Gardner Family Care Corporation	Alcohol/Drug	917,746	1,028,203	1,028,563	1,082,946
Horizon Services Inc.	Alcohol/Drug	935,033	1,027,166	1,047,253	1,078,691

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
InnVision	Alcohol/Drug	90,002	90,002	90,002	90,002
National Council on Alcohol and Drug Dependence	Alcohol/Drug	175,800	0	0	0
Pathway Society	Alcohol/Drug	1,325,553	1,339,637	1,294,085	1,693,762
Rainbow Recovery	Alcohol/Drug	705,087	705,087	761,160	783,985
Chamberlain's Mental Health	Community Outreach Services	0	0	25,000	25,750
Family & Childrens Services	Community Outreach Services	0	0	65,500	67,465
Emergency Housing Consortium	County Executive	369,777	369,777	380,870	380,870
Catholic Charities of Santa Clara County	District Attorney	0	0	0	29,600
Central YMCA	District Attorney	0	0	0	12,000
Community Crime Prevention Associates	District Attorney	0	0	0	8,000
Fresh Liveliness for Youth	District Attorney	0	0	0	25,000
SVCCJ (Spousal Abuse)	District Attorney	72,864	57,680	59,410	57,680
SVCCJ (Victim Witness)	District Attorney	72,864	70,400	72,512	70,400
Correctional Institutions Chaplaincy Ministries	DOC	0	75,000	77,250	160,000
Friends Outside	DOC	0	106,000	106,000	53,000
VTF Services	DOC	0	5,000	6,000	5,000
Hands On Services	Employee Service Agency	3,485	3,485	3,485	3,589
Silicon Valley Independent Living Center	Employee Service Agency	344,798	277,085	277,864	286,430
Achieve	Mental Health	834,511	791,480	813,912	837,625
Ali Baba Riviera / Oasis Care	Mental Health	1,533,739	1,533,739	1,227,233	1,315,886
Alliance for Community Care	Mental Health	10,413,766	9,924,206	10,509,851	10,784,530
Asian Amer Community Involvement	Mental Health	1,081,357	969,459	996,934	1,025,981
Catholic Charities	Mental Health	335,231	288,313	479,916	483,494
Chamberlain's Mental Health Services	Mental Health	363,437	334,931	344,423	354,457
Children's Health Council	Mental Health	213,822	195,515	201,056	206,914
City of San Jose/Grace Baptist	Mental Health	208,913	208,913	214,834	221,093
Community Solutions	Mental Health	1,216,684	1,045,977	1,075,615	1,106,854
Eastern European Services Agency	Mental Health	146,532	146,532	150,683	150,683
Eastfield Ming Quong	Mental Health	4,298,659	3,930,802	4,042,211	4,159,977
Emergency Housing Consortium	Mental Health	172,385	126,624	130,213	134,007
Family and Children's Services	Mental Health	512,940	459,272	472,289	486,046
Gardner Family Care Corp.	Mental Health	2,647,740	2,368,711	2,435,840	2,506,806
HOPE Rehabilitation Services	Mental Health	447,142	388,262	399,264	410,893
Indian Health Center	Mental Health	209,634	209,631	215,572	221,852
InnVision	Mental Health	476,299	476,299	489,798	504,068
Mekong Community Center	Mental Health	233,436	233,435	240,052	247,046
MH Advocacy Project - SC Co Bar Assoc	Mental Health	359,300	359,300	369,483	380,234
Rebekah Children's Services	Mental Health	546,179	502,210	516,446	531,492
Ujima Adult & Family Services	Mental Health	376,980	376,979	387,663	398,162
Alum Rock Counseling Center	Probation	0	0	0	318,473
Alum Rock Counseling Center	Probation	342,000	0	0	0
Asian American Recovery Services - Aftercare	Probation	71,000	0	0	0



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Asian American Recovery Services - Youth Intervention	Probation	390,814	0	0	0
Bill Wilson Center - MAAC Life Skills	Probation	12,500	0	0	0
Bill Wilson Center - Youth Intervention	Probation	307,145	0	116,059	119,541
Breakout Prison Outreach - Mentoring Services	Probation	0	43,500	0	0
Breakout Prison Outreach (CYO) - Aftercare	Probation	409,000	0	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	12,500	0	21,360	44,002
Breakout Prison Outreach (CYO) - Restorative Justice	Probation	307,145	0	0	0
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	35,700	35,700	36,771	37,874
California Youth Outreach (Intervention Services)	Probation	0	212,141	173,127	178,321
Catholic Charities - Counseling Services	Probation	29,750	0	0	0
Catholic Charities - Foster Grandparents	Probation	9,240	9,240	9,517	9,803
Catholic Charities - Youth Intervention	Probation	306,422	0	0	0
Center for Healthy Development	Probation	0	10,000	15,300	15,759
Center for Human Development	Probation	23,927	0	0	0
Challenge Learning Center	Probation	4,214	4,300	4,429	4,562
City Year San Jose/Silicon Valley	Probation	0	0	0	3,000
Combined Addicts & Professional Services	Probation	35,000	0	0	0
Community Health Awareness Council	Probation	153,573	168,458	130,008	133,908
Community Solutions - Wright Center/James Ranch	Probation	15,000	10,000	10,080	20,765
Community Solutions - Youth Intervention	Probation	400,351	167,796	172,830	120,163
Correctional Institution Chaplaincy	Probation	18,000	18,000	18,540	25,000
EMQ Children & Family Services	Probation	50,000	0	0	0
Fresh Lifelines for Youth - Aftercare	Probation	38,000	20,000	20,600	0
Fresh Lifelines for Youth - Education (APA)	Probation	20,000	20,000	20,600	21,218
Fresh Lifelines for Youth - MAAC	Probation	0	0	0	35,000
Friends Outside - Anger Management	Probation	30,000	30,600	31,518	32,464
Friends Outside - Anger Mgmt	Probation	34,000	0	0	0
Friends Outside - Gang Intervention & DV for Ranches	Probation	16,615	36,612	12,570	0
Gardner Family Care Corporation	Probation	99,000	89,000	91,670	30,000
Law Foundation of Silicon Valley	Probation	54,000	54,000	96,400	99,292
MACSA - Employment	Probation	12,500	0	0	0
MACSA - MAAC	Probation	0	0	0	35,000
MACSA - Personal Enhancement Program	Probation	482,916	0	0	0
MACSA - Youth Intervention	Probation	307,145	0	0	0
Missouri Youth Services Institute	Probation	0	0	95,000	17,850
Morrissey/Compton Educational Center	Probation	40,000	40,000	51,600	53,148

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Parents Helping Parents	Probation	54,000	54,000	0	0
Pathway Society - Aftercare	Probation	71,000	0	0	0
Pathway Society - Substance Abuse	Probation	348,570	101,800	92,026	114,586
Project Sentinel	Probation	55,056	0	0	0
Sentencing Alternatives Program, Inc.	Probation	190,983	171,885	177,041	182,352
Support Network for Battered Women	Probation	55,000	55,000	62,500	55,000
Unity Care - Anger Management	Probation	0	0	11,280	0
YWCA in Santa Clara Valley	Probation	25,000	0	0	0
Asian Amer Community Involvement	Public Health	65,000	150,000	150,000	479,500
Bill Wilson Center	Public Health	0	50,250	0	0
Billy deFrank	Public Health	179,750	0	9,000	0
Emergency Housing Consortium	Public Health	0	43,750	0	0
Fresh Lifelines for Youth	Public Health	0	26,250	0	0
Gardner Family Health Network	Public Health	1,055,561	1,055,561	954,275	982,903
Gardner Family Health Network (Tobacco Settlement Funding)	Public Health	440,000	440,000	440,000	440,000
Indian Health Center	Public Health	150,000	190,050	136,942	136,942
May View Community Health Center	Public Health	663,054	663,054	721,492	743,137
Planned Parenthood Mar Monte	Public Health	671,864	671,864	631,772	650,725
Project Cornerstone	Public Health	0	30,500	0	0
Women's Health Alliance	Public Health	67,000	67,000	63,002	64,892
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	0	0	35,000	36,051
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	21,000	20,275	20,631	21,250
Avenidas	Social Svcs Gen Fund Contracts	54,046	51,666	51,666	53,217
Bay Area Legal Aid	Social Svcs Gen Fund Contracts	46,833	44,772	44,772	46,116
Big Brothers Big sisters - Community-Based Mentoring Program	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Bill Wilson Center - 24-7 Youth Crisis Line	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Bill Wilson Center - Centre Cares	Social Svcs Gen Fund Contracts	0	0	30,000	30,901
Bill Wilson Center - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	0	0	12,000	12,360
Bill Wilson center - Youth Work Consortium	Social Svcs Gen Fund Contracts	32,564	31,130	71,000	73,131
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	54,298	51,907	51,907	53,465
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	16,283	15,566	15,000	15,450
Catholic Charities - A Positive Response to Healthcare Challenges Consortium	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Catholic Charities - Day Break Caregivers Services Programs	Social Svcs Gen Fund Contracts	0	0	28,932	29,801
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	24,423	23,348	25,000	25,751



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	133,560	127,680	127,680	0
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	61,059	58,371	58,371	60,122
Center for Employment Training	Social Svcs Gen Fund Contracts	0	0	59,629	0
Child Advocates of Santa Clara and San Mateo Counties - Court Designated Child Advocates	Social Svcs Gen Fund Contracts	52,919	50,590	53,872	55,489
Children's Health Council - Healthy Development of Young Mothers and Their Children Consortium	Social Svcs Gen Fund Contracts	0	0	45,000	46,351
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	0	12,045	15,000	15,450
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	49,752	47,562	47,562	48,989
Community Solutions - Family Advocate Program	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	56,513	54,025	55,522	57,189
Community Svcs Agency - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	20,410	19,512	25,000	25,751
Community Svcs Agency - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	16,014	15,309	25,000	25,751
Community Technology Alliance - Project SHARE	Social Svcs Gen Fund Contracts	23,754	22,708	25,000	25,750
Deaf Counseling Advocacy & Referral Agency (DCARA) - Parent Connections	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Emergency Housing Consortium - FEED Project	Social Svcs Gen Fund Contracts	56,717	54,220	54,220	55,848
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	36,873	35,250	35,250	36,308
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	46,883	44,819	44,819	46,164
Estrella Family Services - Kids to Camp	Social Svcs Gen Fund Contracts	17,611	16,836	30,000	30,901
Ethiopian Community Services - Family Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	30,932	29,570	29,570	30,458
Ethiopian Community Services - Seniors Self Sufficiency Case Management Program	Social Svcs Gen Fund Contracts	0	0	29,570	30,458
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	43,730	41,805	41,805	43,060
Family Supportive Housing, Inc. - San Jose Family Shelter	Social Svcs Gen Fund Contracts	23,940	22,886	25,000	25,751
Fresh Lifelines for Youth (FLY) - Legal Eagle Program	Social Svcs Gen Fund Contracts	61,079	58,390	58,390	60,143
Friends Outside in Santa Clara County - Steps Ahead Home Visitation Program	Social Svcs Gen Fund Contracts	0	0	25,000	25,751
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts	16,800	16,060	0	0



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Health Trust - Family Health Insurance	Social Svcs Gen Fund Contracts	0	0	45,000	46,351
Homeless Care Force	Social Svcs Gen Fund Contracts	16,902	16,158	0	0
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts	33,867	32,376	0	0
Indian Health Center - Coordinating Care for American Indian Elders	Social Svcs Gen Fund Contracts	0	0	40,000	41,201
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	12,600	12,045	0	0
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	21,468	20,523	30,000	30,901
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	43,890	41,958	41,958	43,218
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	31,920	30,515	30,515	31,431
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	24,393	23,319	25,000	25,751
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	22,431	21,443	21,443	0
Japanese American Community Services (Yu-ai Kai)	Social Svcs Gen Fund Contracts	177,264	135,766	142,018	146,282
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	77,247	73,847	75,000	77,252
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	37,449	35,800	40,000	41,201
Mexican American Community Services (Adult Day Health Care)	Social Svcs Gen Fund Contracts	81,290	77,709	77,709	80,042
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	0	61,086	122,714	126,395
Next Door Solutions to Domestic Violence	Social Svcs Gen Fund Contracts	0	0	99,030	102,003
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	173,598	165,955	199,649	205,638
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts	36,183	34,590	34,590	35,628
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	21,173	20,241	25,000	25,750
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	40,401	38,622	46,146	47,531
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	20,352	19,456	45,000	46,351
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	20,352	19,456	43,000	44,291
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	32,744	31,302	31,302	32,242
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	41,278	39,461	25,000	0
San Jose Conservation Corp & Charter School	Social Svcs Gen Fund Contracts	0	0	37,818	38,953



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Santa Clara County Asian Law Alliance	Social Svcs Gen Fund Contracts	0	0	25,630	0
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	28,462	27,209	30,000	30,901
Santa Clara University - Katherine & George Alexander Community Law Center	Social Svcs Gen Fund Contracts	42,748	40,866	40,866	0
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	40,979	39,175	40,073	41,276
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	38,251	36,567	36,567	37,665
Services for Brain-Injury	Social Svcs Gen Fund Contracts	44,310	42,359	42,359	43,631
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	58,800	56,212	45,000	0
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	23,814	22,765	25,000	25,751
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	21,147	20,216	42,028	43,290
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	17,910	17,122	0	0
Sunnyvale Community Services - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	0	0	40,000	41,201
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	19,736	18,867	19,390	19,972
The Unity Care Group, Inc. - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	17,058	16,307	25,000	25,750
Unity Care Group, Inc. - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	19,950	19,071	28,000	28,841
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	0	33,694	0	0
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts	12,600	0	0	0
Catholic Charities - Citizenship Services - South County	Social Svcs PII	0	0	0	31,929
Catholic Charities - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	0	130,000
Center for Employment Center (CET) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	0	98,689
Center for Employment Center (CET) - Legal Support for Citizenship	Social Svcs PII	0	0	0	41,198
Center for Employment Training (CET) - Citizenship Services	Social Svcs PII	0	0	0	50,750
Collins, Franci - Immigrantinfo.org Web Site Maintenance	Social Svcs PII	0	0	0	13,210
Community Law Center - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	0	30,000
International Rescue committee (IRC) - Immigration Legal Services as Path to Citizenship	Social Svcs PII	0	0	0	50,000

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Final Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Sacred Heart Community Services - Citizenship Services	Social Svcs PII	0	0	0	25,000
Santa Clara County Asian Law Alliance (ALA) - Citizenship Services	Social Svcs PII	0	0	0	25,000
Santa Clara County Asian Law Alliance (ALA) - Community Education and Civic Engagement	Social Svcs PII	0	0	0	32,041
Santa Clara County Asian Law Alliance (ALA) - Immigration Legal Services as a Path to Citizenship	Social Svcs PII	0	0	0	23,923
Santa Clara County Asian Law Alliance (ALA) - Legal Support for Citizenship Services, Immigrant Rights and Education Network (SIREN) - Citizenship Services	Social Svcs PII	0	0	0	41,199
Services, Immigrant Rights and Education Network (SIREN) - Community Education and Civic Engagement	Social Svcs PII	0	0	0	84,264
Services, Immigrant Rights and Education Network (SIREN) - Immigrant Assistance Hot Line	Social Svcs PII	0	0	0	20,862
Alum Rock Counseling Center	Social Svcs SOS Network	559,630	520,667	787,021	810,607
Bill Wilson Center	Social Svcs SOS Network	451,911	441,982	647,600	666,988
Community Solutions	Social Svcs SOS Network	220,601	162,874	248,000	255,425
Contact Cares	Social Svcs SOS Network	21,174	0	0	0
Social Advocates for Youth	Social Svcs SOS Network	220,601	205,232	0	0
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	37,853	38,502	43,324	59,492
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,348,219	1,348,219	1,397,973	1,447,873
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	599,421	625,515	496,607	449,859
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	55,155	49,591	50,370	51,427
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	125,838	122,759	132,042	145,702
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	1,000,551	1,024,377	1,042,515	1,070,854
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	79,104	76,808	77,112	78,125
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	117,538	109,873	112,273	119,107
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	262,692	267,310	273,647	278,076
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	39,481	71,662	74,156	85,527
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	14,602	12,916	12,966	0
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	188,123	198,592	200,953	204,164



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	2007 Approved
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	73,631	75,728	81,528	84,675
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	203,133	202,087	207,694	220,540
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	88,008	87,569	93,739	103,207
Northside	Social Svcs Sr Nutrition Prog Contracts	95,622	43,273	50,180	0
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	54,084	51,704	54,267	60,327
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	146,724	134,400	136,678	139,297
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	128,518	131,252	145,376	154,545
TBD Approved expenditures for Nutrition Expansion	Social Svcs Sr Nutrition Prog Contracts	0	0	0	55,000
TBD Placeholder for Indo Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	0	12,651
TBD Placeholder for Northside Replacement	Social Svcs Sr Nutrition Prog Contracts	0	0	0	60,251
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	151,566	140,435	139,649	160,600
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	0	0	133,900	119,357
Mother's Milk Bank	Special Programs	49,822	50,320	51,830	53,385



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 2006 Positions		FY 2007	Amount
										Approved	Adjusted	Final	Change
													from FY
													2006
													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	8.0	8.0	8.0	0.0						
		D5G	Board Clerk I-U	0.0	0.0	1.0	1.0						
		D71	Chief Deputy-Clk of Board	1.0	1.0	1.0	0.0						
		G12	Information Systems Manager II	1.0	1.0	1.0	0.0						
		J82	Records Assistant II	1.0	1.0	1.0	0.0						
		J83	Records Assistant I	1.0	1.0	1.0	0.0						
		J84	Records Mgr-Clerk of The Board	1.0	1.0	1.0	0.0						



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	W52 Board Aide-U	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	2.0	2.0	2.0	0.0	
1173	SB 813 Admin Fund 0001					
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D55 Board Clerk I	1.0	1.0	1.0	0.0	
106	Total	29.5	29.5	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	
	A2H Mgr Office Women'S Advocacy	1.0	1.0	1.0	0.0	
	A2L Public Communication Director	1.0	1.0	1.0	0.0	
	B2K Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	0.8	0.8	0.8	0.0	
	B3N Program Mgr II	3.0	3.0	3.0	0.0	
	B3P Program Mgr I	0.0	0.0	0.0	0.0	
	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	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	B78 Accountant II	1.0	1.0	1.0	0.0	
	C08 Sr Executive Assistant	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C98 Public Communications Spec	1.0	2.0	2.0	1.0	
	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	0.0	0.0	-1.0	
	E23 Public Risk Communication Ofc	1.0	1.0	1.0	0.0	
	J45 Graphic Designer II	1.0	1.0	1.0	0.0	
	N07 Manager of Special Proj-Gsa	1.0	1.0	1.0	0.0	
	Q19 Legislative Representative-U	1.0	1.0	1.0	0.0	
	W04 Spec Asst to the Co Exec-U	1.0	1.0	1.0	0.0	
	W1P Mgmt Analyst-U	0.0	0.0	1.0	1.0	
	W1R Assoc Mgmt Analyst B-U	1.0	1.0	1.0	0.0	
	W44 Secretary To County Exec-U	1.0	1.0	1.0	0.0	
	X12 Office Specialist III-ACE	2.0	2.0	2.0	0.0	
	X15 Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
1220	Budget And Analysis Fund 0001					
	A2B Budget Director	1.0	1.0	1.0	0.0	
	B1Q Agenda Review Administrator	1.0	1.0	1.0	0.0	
	C63 Principal Budget & Policy Anal	2.0	2.0	2.0	0.0	
	C64 Budget & Public Policy Analyst	7.0	7.0	7.0	0.0	
	C92 Budget Operations Manager	1.0	1.0	1.0	0.0	
1330	Veteran's Services					



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 2006 Positions		FY 2007	2006		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	D09	Office Specialist III	1.0	1.0	1.0	0.0	
	D1H	Dir, Office of Veteran's Affrs	0.0	1.0	1.0	1.0	
	X71	Veteran Services Rep II	4.0	4.0	4.0	0.0	
	Y31	Social Services Program Mgr II	1.0	0.0	0.0	-1.0	
2530	Office Of Emergency Svcs Fund 0001						
	B06	Sr Emergency Planning Coord	1.0	2.0	2.0	1.0	
	B10	Emergency Planning Coord	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	0.0	1.0	1.0	1.0	
	B1P	Mgmt Analyst	1.0	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						
	B14	Human Relations Coord III	5.0	5.0	5.0	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	1.0	1.0	-1.0	
	B1P	Mgmt Analyst	0.0	0.0	0.0	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	
	H95	Immigrant Services Coord	0.0	1.0	1.0	1.0	
	X19	Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	Y3C	Social Worker III	1.0	1.0	1.0	0.0	
107			Total	71.8	73.8	74.8	3.0
113	Local Agency Formation Comm-LAFCO						
	1114	Local Agency Formation Comm Fund 0019					
	D5F	LAFCO Office Specialist	0.0	1.0	1.0	1.0	
	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	3.0	3.0	1.0
168	Office of Affordable Housing						
	1132	Homeless Concerns Fund 0001					
	A2K	Homeless Services Coord	1.0	1.0	1.0	0.0	
	B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
	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	0.0	-1.0	
	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	
	D09	Office Specialist III	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name			Amount Change from FY 2006 Approved	
Cost Center Number and Name		Index Number and Name			FY 2006 Positions	
Job Class Code and Title		Approved	Adjusted	FY 2007 Final	Approved	
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
1174	Housing Set Aside Fund 0196					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
168	Total		13.0	13.0	12.0	-1.0
115	Assessor					
1150	Assessor-Admin Fund 0001					
	A28	Assessor-U	1.0	1.0	1.0	0.0
	A29	Asst Assessor	1.0	1.0	1.0	0.0
	A42	Assessor'S Office Admin Serv M	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	D98	Account Clerk I	1.0	1.0	1.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
1151	Assessor-Standards Fund 0001					
	C42	Chief Assessment Standards Sv	1.0	1.0	1.0	0.0
	C80	Supv Appraisal Data Coord	1.0	1.0	1.0	0.0
	D51	Office Specialist I	1.0	1.0	1.0	0.0
	D82	Appraisal Data Coord	4.0	4.0	4.0	0.0
1152	Assessor-Exemptions Fund 0001					
	C61	Exemption Supervisor	1.0	1.0	1.0	0.0
	C62	Exemption Investigator	1.0	1.0	1.0	0.0
	D49	Office Specialist II	2.0	2.0	2.0	0.0
	D83	Sr Assessment Clerk	4.0	4.0	4.0	0.0
	D86	Supv Assessment Clerk	1.0	1.0	1.0	0.0
	D88	Assessment Clerk	2.0	2.0	2.0	0.0
1153	Assessor-Services Fund 0001					
	C37	Assessment Roll Admin	1.0	1.0	1.0	0.0
	C65	Property Transfer Examiner	8.0	8.0	8.0	0.0
	D09	Office Specialist III	3.0	3.0	7.0	4.0
	D49	Office Specialist II	6.0	6.0	2.0	-4.0
	D83	Sr Assessment Clerk	12.0	12.0	12.0	0.0
	D86	Supv Assessment Clerk	2.0	2.0	2.0	0.0
	D88	Assessment Clerk	4.0	4.0	4.0	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	5.0	5.0	5.0	0.0
1154	Real Property Fund 0001					
	C44	Chief Appraiser	1.0	1.0	1.0	0.0
	C45	Supv Appraiser	7.0	7.0	7.0	0.0
	C46	Asst Chief Appraiser	1.0	1.0	1.0	0.0
	C47	Sr Appraiser	23.0	23.0	23.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	C50	Appraiser II	30.0	30.0	30.0	0.0
	C51	Appraiser I	6.0	6.0	6.0	0.0
	C52	Appraisal Aide	4.0	4.0	4.0	0.0
	C57	Sr Auditor Appraiser	2.0	2.0	2.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D49	Office Specialist II	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
	Q5D	Sr Appraiser-U	0.0	0.0	1.0	1.0
1155	Personal Property Fund 0001					
	B79	Auditor-Appraiser	16.0	16.0	16.0	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	22.0	22.0	22.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	D34	Supv Clerk	1.0	1.0	1.0	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
	D88	Assessment Clerk	6.0	6.0	6.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
1156	Assessor-Systems Fund 0001					
	A1J	Assessor'S Office Info Sys Mgr	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	5.0	5.0	5.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001					
	B79	Auditor-Appraiser	2.0	2.0	2.0	0.0
	C47	Sr Appraiser	0.0	0.0	0.0	0.0
	C52	Appraisal Aide	1.0	1.0	1.0	0.0
	C54	Supv Auditor-Appraiser	1.0	1.0	1.0	0.0
	C57	Sr Auditor Appraiser	2.0	2.0	2.0	0.0
	C62	Exemption Investigator	0.0	1.0	1.0	1.0
	C65	Property Transfer Examiner	1.0	1.0	1.0	0.0
	C79	Sr. Appraiser SCPTAP	1.0	1.0	1.0	0.0
	D09	Office Specialist III	0.0	1.0	1.0	1.0
	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	4.0	4.0	-1.0
	D96	Accountant Assistant	3.0	2.0	2.0	-1.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	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
	K80	Geographic Info System Tech I	0.0	1.0	1.0	1.0
	Q52	Supervising Assessment Clerk-U	1.0	1.0	1.0	0.0
	Q53	Supv Auditor/Appraiser-U	1.0	1.0	1.0	0.0
	Q56	Appraisal Aide-U	1.0	1.0	1.0	0.0
	Q7A	Sr Assessment Clerk-U	1.0	1.0	1.0	0.0
	V64	Office Specialist I-U	11.0	11.0	11.0	0.0
	X93	Exemption Investigator-U	1.0	0.0	0.0	-1.0
	Z6A	Clerical Office Supervisor-U	1.0	1.0	1.0	0.0
115		Total	291.0	291.0	292.0	1.0
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
	B78	Accountant II	1.0	1.0	1.0	0.0
	N50	Adm Supt Coord Ms B Trn Prg	1.0	1.0	1.0	0.0
117		Total	3.0	3.0	3.0	0.0
118	Procurement					
	2300	Procurement Dept Fund 0001				
	A25	Director of Procurement	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	4.0	4.0	7.0	3.0
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
	B3N	Program Mgr II	3.0	3.0	3.0	0.0
	C20	Asst Director of Procurement	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	C31	Buyer III	10.0	10.0	11.0	1.0
	C32	Buyer II	1.0	1.0	1.0	0.0
	C33	Buyer I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	0.0	1.0	1.0	1.0
	D49	Office Specialist II	2.0	1.0	1.0	-1.0
	D96	Accountant Assistant	1.0	1.0	1.0	0.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
	W1N	Sr Mgmt Analyst-U	3.0	3.0	0.0	-3.0
118		Total	31.0	31.0	32.0	1.0
120	County Counsel					
	12001	County Counsel Fund 0001				
	A62	County Counsel-U	1.0	1.0	1.0	0.0
	A79	Assistant County Counsel	3.0	3.0	3.0	0.0
	B1P	Mgmt Analyst	2.0	2.0	2.0	0.0
	B1R	Assoc Mgmt Analyst B	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	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



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2006	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	D49 Office Specialist II	0.0	0.0	2.0	2.0	
	D51 Office Specialist I	2.0	2.0	2.0	0.0	
	D66 Legal Secretary II	7.0	8.0	8.0	1.0	
	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	4.0	4.0	4.0	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	48.0	48.0	46.5	-1.5	
	U28 Attorney III-County Counsel	7.0	7.0	7.0	0.0	
	U39 Asst County Counsel-U	1.0	1.0	1.0	0.0	
	V73 Sr Paralegal	13.0	13.0	13.0	0.0	
	V74 Paralegal	4.0	4.0	4.0	0.0	
	V82 Supervising Paralegal	2.0	2.0	2.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
120		Total	118.0	118.0	118.5	0.5
140	Registrar Of Voters					
5600	Registrar Of Voters Fund 0001					
	A20 Registrar of Voters	1.0	1.0	1.0	0.0	
	A21 Asst Registrar of Voters	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	4.5	4.5	4.5	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	
	G63 Election Process Supv II	0.5	0.5	0.5	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	
	U80 Accountant II-U	0.0	0.0	1.0	1.0	
	W1R Assoc Mgmt Analyst B-U	0.0	0.0	1.0	1.0	
	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					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	G51 Information Sys Tech 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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	2.0	2.0	2.0	0.0
140		Total	50.0	50.0	52.0	2.0
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
	B2E	Training & Staff Dev Spec	1.0	1.0	1.0	0.0
	B67	Dir Crim Justice Info Svcs	1.0	0.0	0.0	-1.0
	G05	Asst Supv Program Analyst	0.0	1.0	1.0	1.0
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0
	G1P	Business Info Tech Consultant	1.0	1.0	1.0	0.0
	G31	Network Designer	1.0	1.0	1.0	0.0
	G3A	Sr Info Technology Proj Mgr	1.0	1.0	1.0	0.0
	G44	County Networks Manager	1.0	1.0	1.0	0.0
	G45	Senior Network Engineer	1.0	1.0	1.0	0.0
	G46	Network Engineer	4.0	4.0	4.0	0.0
	G49	IT Planner/Architect	4.0	4.0	4.0	0.0
	G5C	Network Operations Supervisors	1.0	1.0	1.0	0.0
	G5F	Software Engineer III	2.0	2.0	2.0	0.0
	G60	Network Engineer Associate	2.0	2.0	2.0	0.0
	G7F	App & Joint App Dev Spec	1.0	1.0	1.0	0.0
	G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0
	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
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	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	4.0	4.0	4.0	0.0
	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	3.0	-1.0
	B76	Sr Accountant	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D09	Office Specialist III	3.0	3.0	3.0	0.0
	D12	Data Processing Contrl Tech II	6.0	5.0	5.0	-1.0
	D61	Sr Dp Equipment Operator	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	2.0	2.0	2.0	0.0
	D97	Account Clerk II	1.0	1.0	1.0	0.0
	E20	Telecom Services Specialist	2.0	2.0	2.0	0.0
	E27	Telecommunications Ops Mgr	1.0	1.0	1.0	0.0
	G02	Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0
	G03	Customer Support Services Mgr	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
G04	Systems & Programming Mgr	1.0	1.0	1.0	0.0	
G05	Asst Supv Program Analyst	1.0	1.0	1.0	0.0	
G07	Sr Programming Analyst	9.0	9.0	9.0	0.0	
G12	Information Systems Manager II	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	2.0	2.0	-1.0	
G26	Sr Systems Software Engineer	10.0	10.0	10.0	0.0	
G30	Data Processing Supervisor	1.0	1.0	1.0	0.0	
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	
G3L	Quality Assurance Engineer	2.0	2.0	2.0	0.0	
G43	Dir IT Infrastructure & Svc D	1.0	1.0	0.0	-1.0	
G48	County Webmaster	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	13.0	14.0	14.0	1.0	
G54	Project Support Svcs Mgr	1.0	1.0	1.0	0.0	
G5E	Software Engineer IV	5.0	5.0	5.0	0.0	
G5F	Software Engineer III	29.0	29.0	28.0	-1.0	
G5G	Software Engineer II	1.0	1.0	1.0	0.0	
G5H	Software Engineer I	1.0	1.0	1.0	0.0	
G67	Local Area Network Specialist	5.0	6.0	6.0	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	0.0	1.0	1.0	1.0	
G85	Sr Business Info Tech Consult	1.0	1.0	1.0	0.0	
G89	Call Center Coordinator	3.0	3.0	3.0	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	0.0	0.0	-7.0	
K26	Communications Cable Installer	2.0	3.0	3.0	1.0	
K35	Local Area Network Analyst II	11.0	10.0	10.0	-1.0	
K36	Local Area Network Analyst I	1.0	1.0	1.0	0.0	
L35	Telecommunications Tech	0.0	7.0	7.0	7.0	
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	
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	2.5	-0.5	



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 2006 Positions		FY 2007	Amount
											Approved	Adjusted	Final	Change
														from FY
														2006
														Approved
				F91	Bindery Worker I					1.0	1.0		1.0	0.0
	14502	Messenger Driver - Records Ret Fund 0001												
				E28	Messenger Driver					3.0	3.0		3.0	0.0
				E30	Mail Room Supervisor					1.0	1.0		1.0	0.0
				G81	Storekeeper					1.0	1.0		1.0	0.0
	1231	GIS SCC Regional Budgetary Fund 0242												
				K79	GEOGRAPHIC INFO SYSTEM TECH II					0.0	2.0		2.0	2.0
145										Total	205.0	207.0	203.5	-1.5
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
				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					5.0	5.0		5.0	0.0
				G92	Communications Dispatcher III					9.0	9.0		9.0	0.0
				G93	Communications Dispatcher II					61.0	61.0		61.0	0.0
				G94	Communications Dispatcher I					17.0	17.0		17.0	0.0
				X17	Exec Assistant I-ACE					1.0	1.0		1.0	0.0
	19002	Communications Tech Svcs Div Fund 0001												
				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	0.0		0.0	-5.0
				L36	Associate Com Sys Tech					0.0	1.0		1.0	1.0
				L37	Communications Systems Tech					0.0	4.0		4.0	4.0
				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
				B1N	Sr Mgmt Analyst					1.0	1.0		1.0	0.0
				B76	Sr Accountant					3.0	3.0		3.0	0.0
				B77	Accountant III					1.0	1.0		1.0	0.0
				B78	Accountant II					0.0	0.0		0.0	0.0
				B80	Accountant Auditor Appraiser					0.0	0.0		0.0	0.0
				B96	Dept Fiscal Officer					1.0	1.0		1.0	0.0



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2006	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	4.0	4.0	4.0	0.0
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	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					
	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
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	K81	Engineering Technician III	1.0	1.0	0.0	-1.0
	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	9.0	9.0	9.0	0.0
	L6A	Capital Projects Mgr III-Cema	1.0	1.0	1.0	0.0
	N31	Sr Construction Inspector	4.0	4.0	4.0	0.0
26303	Property Management Fund 0001					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	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
	X17	Exec Assistant I-ACE	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	1.0	1.0	1.0	0.0
	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
	G50	Information Sys Tech II	0.0	1.0	1.0	1.0
	G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0
	G77	Warehouse Materials Handler	1.0	1.0	0.0	-1.0
	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	51.0	51.0	51.0	0.0



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
H27	Grounds Supervisor	1.0	1.0	1.0	0.0	
H28	Gardener	6.0	6.0	6.0	0.0	
K81	Engineering Technician III	0.0	0.0	1.0	1.0	
K94	Electronic Repair Technician	3.0	3.0	3.0	0.0	
L34	Sr Facilities Engineer	1.0	1.0	1.0	0.0	
M01	Production Controller	2.0	2.0	2.0	0.0	
M02	Engineering & Scheduling Supv	1.0	1.0	1.0	0.0	
M05	Bldg Ops Supv	8.0	8.0	8.0	0.0	
M10	Work Center Mgr	3.0	3.0	3.0	0.0	
M12	Elevator Technician II	1.0	1.0	1.0	0.0	
M32	Tile Setter	1.0	1.0	1.0	0.0	
M35	Parking Patrol Coord	1.0	1.0	1.0	0.0	
M38	Parking Lot Checker	1.0	1.0	1.0	0.0	
M39	Mgr Building Operations	1.0	1.0	1.0	0.0	
M43	Project Control Specialist	2.0	2.0	2.0	0.0	
M45	Building Systems Monitor	5.0	2.0	2.0	-3.0	
M47	General Maint Mechanic II	16.0	16.0	16.0	0.0	
M51	Carpenter	11.0	11.0	11.0	0.0	
M56	Genl Maint Mech III	3.0	5.0	5.0	2.0	
M59	Electrician	19.0	19.0	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	12.0	12.0	0.0	
M81	Refrigeration Mechanic	14.0	14.0	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	271.0	271.0	270.0	-1.0
135	Fleet Services					
2321	Fleet Operating Fund 0070					
C60	Admin Assistant	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	
G79	Heavy Equipment Parts Supv	1.0	0.0	0.0	-1.0	
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	
M24	Automotive Attendant	4.0	4.0	4.0	0.0	
M26	Automotive Parts Coord	3.0	4.0	4.0	1.0	



Finance and Government Operations (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2006	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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
	E40	Library Assistant II	2.5	2.5	2.5	0.0
	E54	Library Clerk II	0.5	0.5	0.5	0.0
	G77	Warehouse Materials Handler	3.0	3.0	3.0	0.0
	G80	Supv Storekeeper	1.0	1.0	1.0	0.0
	G82	Stock Clerk	1.5	1.5	1.5	0.0
	H17	Utility Worker	1.0	1.0	1.0	0.0
	H18	Janitor	1.3	1.3	1.3	0.0
	J03	Children'S Services Mgr	1.0	1.0	1.0	0.0
	J42	Adult Services Mgr	1.0	1.0	1.0	0.0
	J46	Graphic Designer I	1.0	1.0	1.0	0.0
	J54	Deputy County Librarian	1.0	1.0	1.0	0.0
	J63	Librarian II	1.5	1.5	1.5	0.0
	J64	Librarian I	1.0	1.0	1.0	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	1.0	1.0	1.0	0.0
	J55	Community Library Supervisor	1.0	1.0	1.0	0.0
	J59	Library Circulation Supv	1.0	1.0	1.0	0.0
	J62	Program Librarian	2.0	2.0	2.0	0.0
	J63	Librarian II	7.0	7.0	7.0	0.0
	W1Q	Library Clerk I-U	1.0	1.0	1.0	0.0
5560	Campbell Library Fund 0025					
	E16	Library Page	1.5	1.5	1.5	0.0



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	4.0	4.0	4.0	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	2.0	2.0	2.0	0.0	
	J64 Librarian I	1.5	1.5	1.5	0.0	
5562	Los Altos Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E37 Library Assistant III	1.0	1.0	1.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	8.0	8.0	8.0	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	4.5	4.5	4.5	0.0	
	J64 Librarian I	3.0	3.0	3.0	0.0	
5567	Saratoga Comm Library Fund 0025					
	E16 Library Page	2.0	2.0	2.0	0.0	
	E39 Sr Library Clerk	2.0	2.0	2.0	0.0	
	E40 Library Assistant II	1.0	1.0	1.0	0.0	
	E54 Library Clerk II	2.5	2.5	2.5	0.0	
	E55 Library Clerk I	1.0	1.0	1.0	0.0	
	H18 Janitor	1.0	1.0	1.0	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	3.0	3.0	3.0	0.0	
	J64 Librarian I	1.5	1.5	1.5	0.0	
5571	Milpitas Comm Library Fund 0025					
	E16 Library Page	3.0	3.0	3.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	10.0	10.0	10.0	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	7.0	7.0	7.0	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5576	Morgan Hill Library Fund 0025					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	2.0	2.0	0.0	
	E55 Library Clerk I	0.5	0.5	0.5	0.0	
	H18 Janitor	0.5	0.5	0.5	0.0	
	J55 Community Library Supervisor	1.0	1.0	1.0	0.0	
	J59 Library Circulation Supv	1.0	1.0	1.0	0.0	
	J62 Program Librarian	2.0	2.0	2.0	0.0	
	J63 Librarian II	1.5	1.5	1.5	0.0	
	J64 Librarian I	1.0	1.0	1.0	0.0	
5577	Gilroy Library Fund 0025					
	E16 Library Page	1.5	1.5	1.5	0.0	
	E39 Sr Library Clerk	1.0	1.0	1.0	0.0	
	E40 Library Assistant II	0.5	0.5	0.5	0.0	
	E54 Library Clerk II	3.0	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	202.8	202.8	202.8	0.0
Legislative And Executive		Total	1,489.1	1,494.1	1,495.1	6.0
Employee Services Agency						
130	Human Resources, LR, and EOED					
1145	Employee Benefit Services Fund 0001					
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0	
	B1G Mgmt Anal Prog Mgr II-ACE	1.0	1.0	1.0	0.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1W Mgmt Aide	0.0	0.0	0.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B2F	Assoc Trng & Staff Dev Spec II	0.0	0.0	0.0	0.0	
B7Y	Human Resources Division Mgr	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	0.0	0.0	0.0	0.0	
C53	Office Auto Systems Coord-715	0.0	0.0	0.0	0.0	
D09	Office Specialist III	0.0	0.0	0.0	0.0	
D1E	Sr Health Services Rep	0.0	0.0	0.0	0.0	
D2E	Health Services Rep	0.0	0.0	0.0	0.0	
D49	Office Specialist II	0.0	0.0	0.0	0.0	
D5D	Human Resources Asst II	6.5	6.5	6.5	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D76	Medical Administrative Asst II	0.0	0.0	0.0	0.0	
D79	Medical Administrative Asst I	0.0	0.0	0.0	0.0	
D96	Accountant Assistant	0.0	0.0	0.0	0.0	
D97	Account Clerk II	0.0	0.0	0.0	0.0	
E07	Community Worker	0.0	0.0	0.0	0.0	
E87	Senior Account Clerk	0.0	0.0	0.0	0.0	
F37	Justice Systems Clerk II	0.0	0.0	0.0	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	
G29	Information Systems Analyst I	0.0	0.0	0.0	0.0	
G38	Information Systems Tech III	0.0	0.0	0.0	0.0	
G50	Information Sys Tech II	0.0	0.0	0.0	0.0	
G66	Operating Room Storekeeper	0.0	0.0	0.0	0.0	
G76	Sr Warehouse Materials Handler	0.0	0.0	0.0	0.0	
G81	Storekeeper	0.0	0.0	0.0	0.0	
H94	Unit Support Assistant	0.0	0.0	0.0	0.0	
P67	Rehabilitation Counselor	0.0	0.0	0.0	0.0	
R64	Physical Therapist Asst II	0.0	0.0	0.0	0.0	
R74	Sr Laboratory Assistant	0.0	0.0	0.0	0.0	
S34	Ekg Technician	0.0	0.0	0.0	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	
Y28	Employment Technician II	0.0	0.0	0.0	0.0	
1163	Employee Dev Fund 0001					
B1B	Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
B23	Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	
B2E	Training & Staff Dev Spec	2.0	2.0	2.0	0.0	
B7K	Mgr Training And Staff Dev	1.0	1.0	1.0	0.0	
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
D09	Office Specialist III	0.0	1.0	1.0	1.0	
D5D	Human Resources Asst II	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	0.0	0.0	0.0	0.0	
S15	Employee Services Coord	1.0	1.0	1.0	0.0	
S34	Ekg Technician	0.0	0.0	0.0	0.0	
X12	Office Specialist III-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 2006 Positions		FY 2007	2006		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
1140	Office Of Labor Relations Fund 0001						
	A37 Labor Relations Manager	1.0	1.0	1.0	0.0		
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0		
	C17 Principal Labor Relations Rep	1.0	1.0	1.0	0.0		
	C18 Labor Relations Rep	7.0	7.0	7.0	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	0.0	-1.0		
	A41 Human Resource Director	1.0	1.0	1.0	0.0		
	B1C Assoc Mgmt Analyst B-ACE	3.5	3.5	3.5	0.0		
	B1D Mgmt Analyst-ACE	7.5	7.5	7.5	0.0		
	B3M Program Mgr II-ACE	2.0	2.0	2.0	0.0		
	D5D Human Resources Asst II	5.0	5.0	5.0	0.0		
	D67 Supv Personnel Services Clerk	1.0	1.0	1.0	0.0		
	D6D Human Resources Asst I	2.0	2.0	2.0	0.0		
	W1P Mgmt Analyst-U	1.0	0.0	1.0	0.0		
	X13 Office Specialist II-ACE	1.0	1.0	1.0	0.0		
	X17 Exec Assistant I-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		
	B1D Mgmt Analyst-ACE	1.0	1.0	1.0	0.0		
	B7A Accountant III-ACE	2.0	2.0	2.0	0.0		
	B7B Accountant II-ACE	1.0	1.0	1.0	0.0		
	B7C Sr Accountant-ACE	1.0	1.0	1.0	0.0		
	B9A Dept Fiscal Officer-ACE	1.0	1.0	1.0	0.0		
	D2F Account Clerk II-ACE	1.0	1.0	1.0	0.0		
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0		
	D9B Account Clerk I-ACE	1.0	1.0	1.0	0.0		
	D9C Accountant Assistant-ACE	2.0	2.0	2.0	0.0		
	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		
	X15 Exec Assistant 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		
	X03 Employee Relations Analyst-ACE	1.0	1.0	1.0	0.0		
	X05 Employee relations Assist-ACE	1.0	1.0	1.0	0.0		
	X13 Office Specialist II-ACE	1.0	1.0	1.0	0.0		
1126	Equal Opportunity Fund 0001						
	A47 Dir Equal Opportunity Division	1.0	1.0	1.0	0.0		
	B24 Equal Opportunity Assistant	1.0	1.0	1.0	0.0		
	B25 Equal Opp Div Mgr	1.0	1.0	1.0	0.0		
	B32 Coord of Programs For Disabled	1.0	1.0	1.0	0.0		



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	C11 Equal Opportunity Officer	4.0	4.0	4.0	0.0	
	H51 Special Qualifications Worker	8.5	8.5	8.5	0.0	
130	Total	100.5	100.5	100.5	0.0	
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	
	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	11.0	11.0	11.0	0.0	
	V93 Workers Comp Claims Adj 2	2.0	2.0	2.0	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					
	B1T Assoc Mgmt Analyst A	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					
	J26 Health Education Specialist	0.5	0.5	0.5	0.0	
	S48 Public Health Nurse II	1.0	1.0	1.0	0.0	
132	Total	59.0	59.0	59.0	0.0	
Employee Services Agency		Total	159.5	159.5	159.5	0.0
Finance						
110	Controller-Treasurer					
2113	Controller-Treasurer Fund 0001					



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
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	3.0	3.0	3.0	0.0	
B1P	Mgmt Analyst	2.0	2.0	2.0	0.0	
B1T	Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
B55	Controller-Treasurer Div Mgr	2.0	2.0	2.0	0.0	
B74	Fiscal Services Mgr	1.0	1.0	1.0	0.0	
B76	Sr Accountant	5.0	5.0	6.0	1.0	
B77	Accountant III	14.0	14.0	15.0	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	4.0	4.0	4.0	0.0	
B83	Tax Apportionment Mgr	1.0	1.0	1.0	0.0	
B84	Investment Officer	1.0	1.0	1.0	0.0	
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	
D95	Supv Account Clerk I	1.0	1.0	1.0	0.0	
D96	Accountant Assistant	8.0	8.0	7.0	-1.0	
D97	Account Clerk II	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G28	Information Systems Analyst II	2.0	2.0	2.0	0.0	
K17	Securities Analyst	1.0	1.0	1.0	0.0	
T39	Treasury Coordinator	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
1115	Internal Audit Fund 0001					
B21	Supv Internal Auditor	1.0	1.0	1.0	0.0	
B22	Sr Mgmt Info Sys Auditor	1.0	1.0	1.0	0.0	
B30	Internal Auditor II	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	2.0	2.0	0.0	
B1P	Mgmt Analyst	1.0	1.0	1.0	0.0	
B3P	Program Mgr I	1.0	1.0	1.0	0.0	
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	
D96	Accountant Assistant	1.0	1.0	1.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G12	Information Systems Manager II	2.0	2.0	1.0	-1.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0
110		Total	91.0	91.0	91.0	0.0
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
	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	9.0	-1.0
	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	6.0	6.0	6.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0
	2213	Tax Collector-AB 589 Fund 0001				
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	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				
	B1N	Sr Mgmt Analyst	0.0	0.0	0.0	0.0
	B31	Sr Internal Auditor	1.0	1.0	1.0	0.0
	B83	Tax Apportionment Mgr	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	1.0	1.0	1.0	0.0
	D94	Supv Account Clerk II	1.0	1.0	1.0	0.0
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0
	G14	Information Systems Manager I	4.0	4.0	4.0	0.0
	V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0
112		Total	71.0	71.0	70.0	-1.0
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



Finance and Government Operations (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
B77	Accountant III	1.0	1.0	1.0	0.0	
C43	Recorded Documents Mgmt Cord	1.0	1.0	1.0	0.0	
D09	Office Specialist III	4.0	4.0	4.0	0.0	
D51	Office Specialist I	4.0	3.0	2.0	-2.0	
D58	Recordable Documents Indexer	11.0	11.0	11.0	0.0	
D59	Supv Indexer	1.0	1.0	1.0	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	11.0	11.0	11.0	0.0	
F56	Clerk-Recorder Office Spec II	14.0	15.0	15.0	1.0	
F57	Clerk-Recorder Office Spec I	2.0	2.0	2.0	0.0	
G14	Information Systems Manager I	2.0	2.0	2.0	0.0	
G28	Information Systems Analyst II	1.0	1.0	2.0	1.0	
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	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
5656	County Clerk Fund 0001					
D05	Supv Legal Clerk	2.0	1.0	1.0	-1.0	
F14	Legal Clerk	4.0	4.0	4.0	0.0	
F55	Clerk-Recorder Office Spec III	4.0	5.0	5.0	1.0	
114		Total	84.0	84.0	84.0	0.0
148	Department Of Revenue					
2148	Revenue Fund 0001					
B77	Accountant III	1.0	1.0	1.0	0.0	
B78	Accountant II	1.0	1.0	1.0	0.0	
B80	Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
B96	Dept Fiscal Officer	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C93	Collection Services Manager	1.0	1.0	1.0	0.0	
D09	Office Specialist III	6.0	6.0	6.0	0.0	
D49	Office Specialist II	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	8.0	8.0	8.0	0.0	
D81	Cashier	5.0	5.0	5.0	0.0	
D94	Supv Account Clerk II	1.0	1.0	1.0	0.0	
D95	Supv Account Clerk I	2.0	2.0	2.0	0.0	
D97	Account Clerk II	9.0	9.0	8.0	-1.0	
D98	Account Clerk I	7.0	7.0	7.0	0.0	
E87	Senior Account Clerk	0.0	0.0	1.0	1.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
V32	Supv Revenue Collections Ofc	2.0	2.0	2.0	0.0	
V34	Senior Revenue Collections Ofc	5.0	5.0	5.0	0.0	
V35	Revenue Collections Officer	22.0	22.0	22.0	0.0	
X17	Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
148		Total	77.0	77.0	77.0	0.0
Finance		Total	323.0	323.0	322.0	-1.0
Finance and Government Operations		Total	1,971.6	1,976.6	1,976.6	5.0



Public Safety and Justice

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name					FY 2006 Positions		2006
Job Class Code and Title		Approved	Adjusted		FY 2007	Approved	
					Final		
Law And Justice Agency							
202	District Attorney Department						
3832	Administrative Svcs Fund 0001						
	A59 District Attorney-U	1.0	1.0		1.0		0.0
	A60 Asst District Attorney	5.0	5.0		5.0		0.0
	A61 Chief Asst District Attorney-U	1.0	1.0		1.0		0.0
	B1P Mgmt Analyst	0.0	1.0		1.0		1.0
	B2K Admin Serv Mgr III-2D	1.0	1.0		1.0		0.0
	B2N Admin Support Officer III	1.0	1.0		1.0		0.0
	B3N Program Mgr 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
	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	7.5	9.5		9.5		2.0
	D11 Transcriptionist	4.0	4.0		5.0		1.0
	D36 Advanced Clerk Typist	1.0	1.0		1.0		0.0
	D49 Office Specialist II	6.0	4.0		4.0		-2.0
	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	17.0	17.0		17.0		0.0
	D70 Legal Secretary I	4.0	4.0		4.0		0.0
	D7D Legal Secretary II-ACE-W/O/Sh	4.0	4.0		4.0		0.0
	D96 Accountant Assistant	1.0	1.0		1.0		0.0
	D97 Account Clerk II	3.0	2.0		2.0		-1.0
	E28 Messenger Driver	2.0	2.0		2.0		0.0
	F02 Property/Evidence Technician	0.0	1.0		1.0		1.0
	F07 Legal Process Officer	5.0	5.0		5.0		0.0
	F14 Legal Clerk	26.0	28.0		28.0		2.0
	F37 Justice Systems Clerk II	6.0	4.0		4.0		-2.0
	F38 Justice Systems Clerk - I	22.0	22.0		22.0		0.0
	G19 Dept Info Systems Coord	1.0	1.0		1.0		0.0
	G81 Storekeeper	1.0	2.0		2.0		1.0
	H17 Utility Worker	1.0	1.0		1.0		0.0
	J45 Graphic Designer II	1.0	1.0		1.0		0.0
	M20 Facilities Maintenance Rep	1.0	1.0		1.0		0.0
	V22 Consumer Affairs Invest II	1.0	1.0		1.0		0.0
	V23 Consumer Affairs Coord	1.0	1.0		1.0		0.0
	V73 Sr Paralegal	21.0	21.0		21.0		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
	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



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
	Y3B Social Worker II	0.0	0.0	0.0	0.0	
	Y3C Social Worker III	2.0	2.0	2.0	0.0	
3834	Legal Spt Svcs Fund 0001					
	F38 Justice Systems Clerk - I	1.0	1.0	1.0	0.0	
	V71 Chief Investigator Dist Atty	1.0	1.0	1.0	0.0	
	V75 Criminal Investigator III	6.0	6.0	6.0	0.0	
	V76 Criminal Investigator II	57.0	57.0	58.0	1.0	
	V88 Investigator Assistant	8.0	7.0	7.0	-1.0	
3836	Attorneys Fund 0001					
	U20 Attorney IV-District Attorney	167.0	167.0	167.5	0.5	
	U21 Attorney III-District Attorney	10.0	10.0	10.0	0.0	
	W34 Attorney II-District Atty-U	1.0	1.0	1.0	0.0	
3835	Welfare Fraud Investigations Fund 0001					
	V75 Criminal Investigator III	4.0	4.0	4.0	0.0	
	V76 Criminal Investigator II	24.0	24.0	24.0	0.0	
3810	HiTech React Grant Fund 0001					
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1P Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1R Assoc Mgmt Analyst B	0.0	0.0	0.0	0.0	
	B1T Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0	
	D05 Supv Legal Clerk	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	0.0	0.0	0.0	0.0	
	D51 Office Specialist I	0.0	0.0	0.0	0.0	
	D66 Legal Secretary II	0.0	0.0	0.0	0.0	
	F02 Property/Evidence Technician	0.0	0.0	0.0	0.0	
	F14 Legal Clerk	0.0	0.0	0.0	0.0	
	F37 Justice Systems Clerk II	0.0	0.0	0.0	0.0	
	J45 Graphic Designer II	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	
	V69 Criminalist I	0.0	0.0	0.0	0.0	
	V76 Criminal Investigator II	0.0	0.0	0.0	0.0	
	V77 Criminal Investigator I	0.0	0.0	0.0	0.0	
	V88 Investigator Assistant	0.0	0.0	0.0	0.0	
	Y23 Social Work Supervisor	0.0	0.0	0.0	0.0	
	Y3C Social Worker III	0.0	0.0	0.0	0.0	
202	Total	445.5	446.5	449.0	3.5	
203	District Attorney Crime Laboratory					
3820	Laboratory Of Criminalistics 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	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	F02	Property/Evidence Technician	3.0	3.0	3.0	0.0
	F38	Justice Systems Clerk - I	2.0	2.0	2.0	0.0
	J39	Photographer	1.0	1.0	1.0	0.0
	J45	Graphic Designer II	1.0	1.0	1.0	0.0
	R75	Laboratory Assistant	1.0	1.0	1.0	0.0
	R76	Toxicologist II	2.0	2.0	2.0	0.0
	V39	Supv Criminalist	5.0	5.0	5.0	0.0
	V63	Dir of The Crime Laboratory	1.0	1.0	1.0	0.0
	V66	Asst Crime Laboratory Dir	1.0	1.0	1.0	0.0
	V67	Criminalist III	19.0	20.0	20.0	1.0
	V68	Criminalist II	11.0	11.0	11.0	0.0
	V69	Criminalist I	3.0	4.0	4.0	1.0
203		Total	53.0	55.0	55.0	2.0
204	Public Defender					
	3500	Public Defender Fund 0001				
	A93	Public Defender-U	1.0	1.0	1.0	0.0
	A94	Asst Public Defender	3.0	3.0	3.0	0.0
	B2K	Admin Serv Mgr III-2D	1.0	1.0	1.0	0.0
	C29	Exec Assistant 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
	D17	Receptionist	1.0	1.0	1.0	0.0
	D49	Office Specialist II	0.0	2.0	2.0	2.0
	D51	Office Specialist I	3.0	1.0	1.0	-2.0
	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	63.0	63.0	62.0	-1.0
	U16	Attorney III-Public Defender	14.0	14.0	14.0	0.0
	U17	Attorney II-Public Defender	1.0	1.0	1.0	0.0
	U18	Attorney I-Public Defender	6.0	6.0	6.0	0.0
	V64	Office Specialist I-U	0.0	3.0	3.0	3.0
	V73	Sr Paralegal	22.5	22.5	22.5	0.0
	V74	Paralegal	1.0	1.0	1.0	0.0
	V78	Public Defender Invest II	22.5	22.5	22.5	0.0
	V81	Chief Public Defender Invest	1.0	1.0	1.0	0.0
	V82	Supervising Paralegal	1.0	1.0	1.0	0.0
	V96	Supv Public Defender Invest	1.0	1.0	1.0	0.0
	W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0
	3501	Alternate Public Defender Fund 0001				



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	2.0	2.0	2.0	0.0	
	U15 Attorney IV- Public Defender	15.0	15.0	15.0	0.0	
	U16 Attorney III-Public Defender	2.0	2.0	2.0	0.0	
	U17 Attorney II-Public Defender	1.0	1.0	1.0	0.0	
	V64 Office Specialist I-U	0.0	2.0	2.0	2.0	
	V73 Sr Paralegal	3.0	3.0	3.0	0.0	
	V78 Public Defender Invest II	4.0	4.0	4.0	0.0	
204	Total	202.0	207.0	206.0	4.0	
210	Office Of Pretrial Services					
	3590 Office Of Pretrial Svcs Fund 0001					
	B2N Admin Support Officer III	0.0	0.0	0.0	0.0	
	B2R Admin Support Officer I	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	0.0	0.0	-4.0	
	E89 Pretrial Services Tech	0.0	4.0	4.0	4.0	
	F37 Justice Systems Clerk II	5.0	6.0	6.0	1.0	
	F38 Justice Systems Clerk - I	0.0	0.0	0.0	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	18.5	19.5	19.5	1.0	
	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	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
210	Total	42.5	44.5	44.5	2.0	
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	
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	B1P Mgmt Analyst	1.0	2.0	2.0	1.0	
	B23 Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0	
	C82 Sr Health Care Program Mgr	0.0	0.0	0.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	G73 Sheriff Technician	0.0	0.0	0.0	0.0	
	U55 Captain	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	
	U92 Sheriff Training Specialist	0.0	0.0	0.0	0.0	
	W51 Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0	
	X17 Exec Assistant I-ACE	3.0	3.0	3.0	0.0	



Public Safety and Justice (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Z56 Undersheriff (U)	0.0	0.0	1.0	1.0	
23002	Administrative Svcs Fund 0001					
	A63 Dir Info Sys -Sheriff's Office	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	
	B2S Data Base Admin Mgr	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	1.0	1.0	1.0	0.0	
	B63 Law Enforcement Records Mgr	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	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	27.0	27.0	27.0	0.0	
	D43 Law Enforcement Clerk	17.0	17.0	17.0	0.0	
	D5D Human Resources Asst II	4.0	4.0	4.0	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	
	D96 Accountant Assistant	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	6.0	6.0	6.0	0.0	
	D98 Account Clerk I	5.0	5.0	5.0	0.0	
	G12 Information Systems Manager II	2.0	2.0	2.0	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	
	G29 Information Systems Analyst I	2.0	2.0	2.0	0.0	
	G33 Data Entry Operator	1.0	1.0	1.0	0.0	
	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	2.0	2.0	1.0	
	U61 Sheriff's Sergeant	7.0	7.0	7.0	0.0	
	U64 Deputy Sheriff	25.0	26.0	26.0	1.0	
	U66 Deputy Sheriff Cadet-U	75.0	75.0	75.0	0.0	
	U92 Sheriff Training Specialist	2.0	2.0	2.0	0.0	
	V4S Latent Finger Print Exam Supv	1.0	1.0	1.0	0.0	
23003	Field Enforcement Bureau Fund 0001					
	C29 Exec Assistant I	3.0	3.0	3.0	0.0	
	D42 Law Enforcement Records Tech	6.0	6.0	6.0	0.0	
	D43 Law Enforcement Clerk	4.0	4.0	4.0	0.0	
	D51 Office Specialist I	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	7.0	5.0	
	U55 Captain	4.0	4.0	4.0	0.0	
	U58 Sheriff's Lieutenant	6.0	6.0	6.0	0.0	
	U61 Sheriff's Sergeant	22.0	22.0	22.0	0.0	
	U64 Deputy Sheriff	188.0	189.0	191.0	3.0	



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	U6D Sheriff'S Sergeant	14.0	14.0	14.0	0.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
23004	Services Bureau Fund 0001					
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	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	1.0	1.0	
	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	1.0	0.0	0.0	-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	35.0	38.0	38.0	3.0	
	U62 Deputy Sheriff I	2.0	2.0	2.0	0.0	
	U64 Deputy Sheriff	202.0	192.0	192.0	-10.0	
	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	0.0	0.0	-1.0	
230		Total	810.0	805.0	814.0	4.0
235	Sheriff's Doc Contract					
3124	Training And Staff Dev Fund 0001					
	G12 Information Systems Manager II	0.0	0.0	0.0	0.0	
	G28 Information Systems Analyst II	0.0	0.0	0.0	0.0	
	U84 Sheriff Corr Officer	1.0	1.0	1.0	0.0	
23503	Main Jail Complex Fund 0001					
	U74 Sheriff Corr Sergeant	9.0	9.0	9.0	0.0	
	U84 Sheriff Corr Officer	326.0	326.0	326.0	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	301.0	324.0	23.0	
3135	Classification Fund 0001					
	U74 Sheriff Corr Sergeant	4.0	4.0	4.0	0.0	
	U84 Sheriff Corr Officer	24.0	24.0	24.0	0.0	
3146	Inmate Progs-Psp Fund 0001					
	U74 Sheriff Corr Sergeant	2.0	2.0	2.0	0.0	
	U84 Sheriff Corr Officer	7.0	7.0	7.0	0.0	
23509	Central Services Fund 0001					
	U84 Sheriff Corr Officer	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	



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 2006 Positions		2006
Job Class Code and Title		Approved	Adjusted		FY 2007	Approved	
					Final		
	U84 Sheriff Corr Officer	2.0	2.0		2.0		0.0
235		Total	699.0	699.0		722.0	23.0
240	Department Of Correction						
3400	Administration Fund 0001						
	A2X Chief of Correction-U	1.0	1.0		1.0		0.0
	B1N Sr Mgmt Analyst	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
	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	4.0	4.0		4.0		0.0
	D97 Account Clerk II	8.0	8.0		8.0		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
24003	Main Jail Complex Fund 0001						
	B2P Admin Support Officer II	1.0	1.0		1.0		0.0
	C29 Exec Assistant I	1.0	1.0		1.0		0.0
	D09 Office Specialist III	1.0	1.0		1.0		0.0
	G70 Supv Custody Support Assistant	1.0	1.0		1.0		0.0
	G72 Inmate Law Library Coord	1.0	1.0		1.0		0.0
	G74 Custody Support Assistant	31.0	31.0		31.0		0.0
	U53 Corr Lieutenant	6.0	6.0		6.0		0.0
	U54 Corr Captain	1.0	1.0		1.0		0.0
3436	Elmwood Men's Facility Fund 0001						
	B2N Admin Support Officer III	1.0	1.0		1.0		0.0
	C29 Exec Assistant I	1.0	1.0		1.0		0.0
	D09 Office Specialist III	1.0	1.0		1.0		0.0



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	24.0	24.0	24.0	0.0	
	D43 Law Enforcement Clerk	5.0	5.0	5.0	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					
	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					
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	C29 Exec Assistant I	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	D97 Account Clerk II	1.0	1.0	1.0	0.0	
	G70 Supv Custody Support Assistant	2.0	2.0	2.0	0.0	
	G74 Custody Support Assistant	13.0	13.0	13.0	0.0	
	G76 Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
	G77 Warehouse Materials Handler	3.0	3.0	3.0	0.0	
	G81 Storekeeper	1.0	1.0	1.0	0.0	
	H39 Asst Dir Food Services	3.0	3.0	3.0	0.0	
	H56 Head Cook	2.0	2.0	2.0	0.0	
	H59 Cook II	10.0	10.0	10.0	0.0	
	H60 Cook I	9.0	9.0	9.0	0.0	
	H63 Baker	4.0	4.0	4.0	0.0	
	H64 Dietetic Assistant	5.0	5.0	5.0	0.0	
	H68 Food Service Worker-Corr	35.0	35.0	35.0	0.0	
	M03 Corectional Spt Svcs Mgr	1.0	1.0	1.0	0.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	



Public Safety and Justice (Continued)

Agency Name							Amount Change from FY 2006 Approved
Budget Unit Number and Name							
Cost Center Number and Name							
Index Number and Name		FY 2006 Positions		FY 2007			
Job Class Code and Title		Approved	Adjusted	Final	Approved		
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	347.5	347.5	347.5	0.0	
246	Probation Department						
24615	Administrative Division Fund 0001						
	A80	Chief Prob & Corr Officer-U	1.0	1.0	1.0	0.0	
	B1C	Assoc Mgmt Analyst B-ACE	1.0	1.0	1.0	0.0	
	B1J	Mgmt Anal Prog Mgr II	0.0	1.0	1.0	1.0	
	B1L	Mgmt Analysis Prog Mgr I	0.0	0.0	0.0	0.0	
	B1N	Sr Mgmt Analyst	2.0	2.0	3.0	1.0	
	B1P	Mgmt Analyst	3.0	3.0	3.0	0.0	
	B1W	Mgmt Aide	0.0	0.0	1.0	1.0	
	B23	Sr Training & Staff Developmnt	0.0	0.0	0.0	0.0	
	B2E	Training & Staff Dev Spec	0.0	0.0	0.0	0.0	
	B2L	Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B2N	Admin Support Officer III	4.0	4.0	4.0	0.0	
	B2P	Admin Support Officer II	1.0	1.0	1.0	0.0	
	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	
	D09	Office Specialist III	16.0	13.0	10.0	-6.0	
	D11	Transcriptionist	7.0	7.0	7.0	0.0	
	D34	Supv Clerk	9.0	8.0	8.0	-1.0	
	D42	Law Enforcement Records Tech	2.0	2.0	2.0	0.0	
	D43	Law Enforcement Clerk	7.5	7.5	7.5	0.0	
	D49	Office Specialist II	2.0	2.0	2.0	0.0	
	D5D	Human Resources Asst II	2.0	2.0	2.0	0.0	
	D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
	D6D	Human Resources Asst I	0.0	1.0	1.0	1.0	
	D96	Accountant Assistant	2.0	2.0	2.0	0.0	
	D97	Account Clerk II	8.0	8.0	8.0	0.0	
	E19	Probation Community Worker	5.0	5.0	5.0	0.0	
	F37	Justice Systems Clerk II	15.0	15.0	24.0	9.0	
	F38	Justice Systems Clerk - I	53.5	54.5	47.5	-6.0	
	G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
	G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
	G14	Information Systems Manager I	4.0	5.0	6.0	2.0	
	G28	Information Systems Analyst II	3.0	3.0	3.0	0.0	
	G29	Information Systems Analyst I	2.0	1.0	1.0	-1.0	
	G38	Information Systems Tech III	1.0	1.0	2.0	1.0	
	G50	Information Sys Tech II	1.0	1.0	0.0	-1.0	
	G76	Sr Warehouse Materials Handler	1.0	1.0	2.0	1.0	
	G81	Storekeeper	4.0	4.0	3.0	-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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	M20 Facilities Maintenance Rep	0.0	1.0	1.0	1.0	
	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	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
	X23 Probation Counselor I	0.0	0.0	0.0	0.0	
	X44 Probation Mgr	2.0	2.0	2.0	0.0	
	X48 Supv Probation Officer	1.0	1.0	1.0	0.0	
	X50 Deputy Probation Officer III	1.0	1.0	1.0	0.0	
24616	Probation Svcs Div Fund 0001					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	B23 Sr Training & Staff Developmnt	0.0	1.0	1.0	1.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	0.0	0.0	-1.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	E19 Probation Community Worker	16.0	16.0	18.0	2.0	
	F37 Justice Systems Clerk II	0.0	0.0	1.0	1.0	
	F38 Justice Systems Clerk - I	1.0	2.0	2.0	1.0	
	Q3J Justice Systems Clerk II-U	1.0	1.0	0.0	-1.0	
	Q94 Probation Community Worker-U	2.0	2.0	0.0	-2.0	
	W85 Deputy Probation Officer III-U	1.0	1.0	0.0	-1.0	
	X44 Probation Mgr	4.0	4.0	4.0	0.0	
	X48 Supv Probation Officer	30.0	30.0	30.0	0.0	
	X50 Deputy Probation Officer III	161.0	161.0	162.0	1.0	
	X52 Deputy Probation Officer II	79.5	79.5	79.5	0.0	
	X53 Deputy Probation Officer I	18.0	18.0	18.0	0.0	
24617	Institution Services Division					
	A82 Deputy Chief Probation Officer	1.0	1.0	1.0	0.0	
	B1N Sr Mgmt Analyst	0.0	0.0	0.0	0.0	
	D09 Office Specialist III	1.0	1.0	0.0	-1.0	
	F37 Justice Systems Clerk II	0.0	2.0	3.0	3.0	
	G14 Information Systems Manager I	0.0	0.0	0.0	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	7.0	1.0	
	X22 Probation Counselor II	40.0	57.0	57.0	17.0	
	X23 Probation Counselor I	1.0	1.0	1.0	0.0	
	X25 Supv Group Counselor I	24.0	24.0	24.0	0.0	
	X27 Sr Group Counselor	127.0	127.0	127.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X28 Group Counselor II	40.5	40.5	40.5	0.0	
	X29 Group Counselor I	32.0	32.0	32.0	0.0	
	X32 Night Attendant	2.0	2.0	2.0	0.0	
	X44 Probation Mgr	4.0	4.0	4.0	0.0	
	X54 Probation Assistant II	7.0	12.0	12.0	5.0	
	X55 Probation Assistant I	1.0	1.0	1.0	0.0	
246	Total	819.0	844.0	847.0	28.0	
293	Med Exam-Coroner Fund 0001					
	3750 Med-Exam/Coroner Fund 0001					
	A26 Medical Exam-Cor Admin Svs	1.0	1.0	0.0	-1.0	
	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	
	P44 Asst Med Examiner-Coroner-NBC	1.0	1.0	1.0	0.0	
	P46 Asst Medical Examiner-Coroner	2.0	2.0	2.0	0.0	
	S25 Forensic Pathology Technician	4.0	4.0	4.0	0.0	
	V84 Chief Investigator	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	19.0	-1.0	
Law And Justice Agency		Total	3,438.5	3,468.5	3,504.0	65.5
Public Safety and Justice		Total	3,438.5	3,468.5	3,504.0	65.5



Children, Seniors and Families

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
Social Services Agency						
200	Dept Of Child Support Services					
3800	Child Support Svcs Fund 0001					
	A43	Chief Attorney, DCSS	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	5.0	5.0	5.0	0.0
	B2G	Operations Mgr, Child Spt Svcs	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	3.0	3.0	3.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D05	Supv Legal Clerk	4.0	4.0	4.0	0.0
	D09	Office Specialist III	19.0	20.0	20.0	1.0
	D49	Office Specialist II	5.0	5.0	5.0	0.0
	D51	Office Specialist I	11.0	10.0	10.0	-1.0
	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
	D64	Supv Legal Secretary I	0.0	0.0	0.0	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	16.0	18.0	18.0	2.0
	D97	Account Clerk II	10.0	7.0	7.0	-3.0
	D98	Account Clerk I	0.0	0.0	0.0	0.0
	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	105.0	105.0	105.0	0.0
	E86	Child Support Officer I	5.0	5.0	5.0	0.0
	E88	Senior Child Support Officer	15.0	15.0	15.0	0.0
	F07	Legal Process Officer	6.0	6.0	6.0	0.0
	F14	Legal Clerk	38.5	38.5	38.5	0.0
	F16	Legal Clerk Trainee	1.0	1.0	1.0	0.0
	F19	Child Support Doc Examiner	12.0	12.0	12.0	0.0
	G81	Storekeeper	1.0	0.0	0.0	-1.0
	G89	Call Center Coordinator	1.0	1.0	1.0	0.0
	H17	Utility Worker	0.0	1.0	1.0	1.0
	Q24	Dir Dept of Child Supp Svcs	1.0	1.0	1.0	0.0
	U71	Attorney IV-Child Spt Svc	9.0	9.0	8.0	-1.0
	U72	Attorney III-Child Spt Svc	6.0	6.0	6.0	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	1.0	1.0	0.0	-1.0
3801	CCSAS Project Fund 0001					



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	E85	Child Support Officer II	4.0	4.0	4.0	0.0
	E88	Senior Child Support Officer	1.0	1.0	1.0	0.0
	U72	Attorney III-Child Spt Svc	1.0	1.0	1.0	0.0
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	1.0	2.0	2.0	1.0
	G28	Information Systems Analyst II	2.0	2.0	2.0	0.0
	G29	Information Systems Analyst I	1.0	1.0	1.0	0.0
	G38	Information Systems Tech III	2.0	2.0	2.0	0.0
	G50	Information Sys Tech II	1.0	1.0	1.0	0.0
200		Total	323.5	323.5	321.5	-2.0
502	Social Services Agency					
50201	Agency Office Admin Fund 0001					
	A3A	Dir, Dev & Ops Planning-SSA	0.0	1.0	1.0	1.0
	A3B	Dir, Fiscal & Admin Svc-SSA	0.0	1.0	1.0	1.0
	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
	B02	Spec Asst For Children's Svcs	1.0	0.0	0.0	-1.0
	B1H	Mgmt Anal Prog Mgr III	2.0	2.0	2.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	3.0	3.0	3.0	0.0
	B1N	Sr Mgmt Analyst	3.0	4.0	4.0	1.0
	B1P	Mgmt Analyst	15.0	14.0	14.0	-1.0
	B1R	Assoc Mgmt Analyst B	8.0	8.0	8.0	0.0
	B2A	Equal Opportunity Analyst II	1.0	1.0	1.0	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	0.0	0.0	0.0	0.0
	B30	Internal Auditor II	2.0	1.0	1.0	-1.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	2.0	2.0	2.0	0.0
	B57	Central Svcs Mgr-Social Serv	1.0	1.0	1.0	0.0
	B6U	Admin of Benefits Svcs	0.0	0.0	0.0	0.0
	B76	Sr Accountant	3.0	3.0	3.0	0.0
	B77	Accountant III	3.0	4.0	4.0	1.0
	B78	Accountant II	4.0	4.0	4.0	0.0
	B7V	Legislative Analyst	1.0	1.0	1.0	0.0
	B80	Accountant Auditor Appraiser	0.0	0.0	1.0	1.0
	B90	Chief Fiscal Officer-SSA	1.0	1.0	1.0	0.0
	B9B	Social Services Fiscal Officer	1.0	1.0	1.0	0.0
	C11	Equal Opportunity Officer	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	0.0	0.0	0.0	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



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
C53	Office Auto Systems Coord-715	0.0	0.0	0.0	0.0	
C60	Admin Assistant	1.0	1.0	1.0	0.0	
C98	Public Communications Spec	1.0	1.0	1.0	0.0	
D09	Office Specialist III	11.0	11.0	11.0	0.0	
D49	Office Specialist II	2.0	2.0	2.0	0.0	
D51	Office Specialist I	1.0	1.0	1.0	0.0	
D57	Records Retention Specialist	11.0	11.0	11.0	0.0	
D5D	Human Resources Asst II	10.0	10.0	10.0	0.0	
D5E	Records Retention Specialist-U	0.0	4.0	4.0	4.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D62	Revenue Collections Clerk	2.0	2.0	2.0	0.0	
D6D	Human Resources Asst I	2.0	2.0	2.0	0.0	
D72	Client Services Technician	0.0	0.0	0.0	0.0	
D94	Supv Account Clerk II	3.0	3.0	3.0	0.0	
D96	Accountant Assistant	4.0	4.0	3.0	-1.0	
D97	Account Clerk II	16.0	16.0	16.0	0.0	
E28	Messenger Driver	8.0	8.0	8.0	0.0	
E44	Eligibility Work Supv	0.0	0.0	0.0	0.0	
E45	Eligibility Worker III	0.0	0.0	0.0	0.0	
E46	Eligibility Worker II	0.0	0.0	0.0	0.0	
E50	Eligibility Examiner	0.0	0.0	0.0	0.0	
E65	Program Services Aide	0.0	0.0	0.0	0.0	
G28	Information Systems Analyst II	0.0	0.0	0.0	0.0	
G29	Information Systems Analyst I	0.0	0.0	0.0	0.0	
G42	Help Desk Specialist	0.0	0.0	0.0	0.0	
G76	Sr Warehouse Materials Handler	0.0	0.0	2.0	2.0	
G81	Storekeeper	2.0	2.0	0.0	-2.0	
G82	Stock Clerk	7.0	7.0	7.0	0.0	
H17	Utility Worker	5.0	4.0	4.0	-1.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K21	Communications Technician	2.0	0.0	0.0	-2.0	
L35	Telecommunications Tech	0.0	2.0	2.0	2.0	
M11	Vehicle Maintenance Schdlr	2.0	2.0	2.0	0.0	
M20	Facilities Maintenance Rep	0.0	1.0	1.0	1.0	
Q07	Program Mgr II-U	0.0	0.0	0.0	0.0	
U98	Security Guard	6.0	6.0	6.0	0.0	
V32	Supv Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V33	Office Specialist II-U	0.0	1.0	1.0	1.0	
V34	Senior Revenue Collections Ofc	1.0	1.0	1.0	0.0	
V35	Revenue Collections Officer	8.0	8.0	8.0	0.0	
V37	Estate Administrator	0.0	0.0	0.0	0.0	
V49	Deputy Public Guardian	0.0	0.0	0.0	0.0	
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	
W1N	Sr Mgmt Analyst-U	0.0	0.0	0.0	0.0	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
X09	Sr Office Specialist	0.0	0.0	0.0	0.0	
X12	Office Specialist III-ACE	2.0	2.0	2.0	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	
X21	Cottage Manager	0.0	0.0	0.0	0.0	
X24	Senior Children'S Counselor	0.0	0.0	0.0	0.0	
X31	Childrens Counselor	0.0	0.0	0.0	0.0	
Y20	Employment Program Mgr	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	
Y26	Employment Analyst	0.0	0.0	0.0	0.0	
Y27	Employment Counselor	0.0	0.0	0.0	0.0	
Y28	Employment Technician II	0.0	0.0	0.0	0.0	
Y31	Social Services Program Mgr II	0.0	0.0	0.0	0.0	
Y32	Social Services Program Mgr I	0.0	0.0	0.0	0.0	
Y34	SSA Security and Safety Mgr	1.0	1.0	1.0	0.0	
Y3A	Social Worker I	0.0	0.0	0.0	0.0	
Y3B	Social Worker II	0.0	0.0	0.0	0.0	
Y3C	Social Worker III	0.0	0.0	0.0	0.0	
Y48	Social Work Coord II	0.0	0.0	0.0	0.0	
Y49	Social Work Coord I	0.0	0.0	0.0	0.0	
Y50	Project Mgr	6.0	6.0	6.0	0.0	
Z14	SSA App & Dec Spt Mgr-U	0.0	1.0	1.0	1.0	
50202	Information Systems Fund 0001					
A2N	Dir of Info Systems-SSA	1.0	1.0	1.0	0.0	
B1P	Mgmt Analyst	2.0	1.0	1.0	-1.0	
B1T	Assoc Mgmt Analyst A	3.0	3.0	3.0	0.0	
B1W	Mgmt Aide	1.0	1.0	1.0	0.0	
E51	Program Coord	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	5.0	5.0	5.0	0.0	
G14	Information Systems Manager I	4.0	4.0	4.0	0.0	
G28	Information Systems Analyst II	6.0	8.0	8.0	2.0	
G29	Information Systems Analyst I	1.0	2.0	2.0	1.0	
G2Y	Info Sys Analyst II-Cema	1.0	1.0	1.0	0.0	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G42	Help Desk Specialist	6.0	6.0	6.0	0.0	
G50	Information Sys Tech II	13.0	13.0	13.0	0.0	
G51	Information Sys Tech I	1.0	0.0	0.0	-1.0	
P65	SSA App & Dec Spt Spec Elig II	6.0	6.0	6.0	0.0	
P72	SSA App & Dev Spec Emp Serv II	4.0	4.0	4.0	0.0	
U02	Information Sys Tech II - U	0.0	3.0	3.0	3.0	
V65	SSA App & Decision Spt Mgr	13.0	14.0	14.0	1.0	
V70	Calwin Plan & Implement Mgr	2.0	2.0	2.0	0.0	
W20	SSA Info Technology Spec	21.0	21.0	21.0	0.0	
W23	Information Sys Analyst II-U	0.0	1.0	1.0	1.0	



Children, Seniors and Families (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
50203	Agency Staff Dev and Tng Fund 0001					
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
	B1W Mgmt Aide	2.0	2.0	2.0	0.0	
	B23 Sr Training & Staff Developmnt	4.0	4.0	4.0	0.0	
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
	B2F Assoc Trng & Staff Dev Spec II	0.0	0.0	2.0	2.0	
	C53 Office Auto Systems Coord-715	4.0	4.0	2.0	-2.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	5.0	5.0	5.0	0.0	
	E42 Staff Development Spec	7.0	7.0	7.0	0.0	
	E48 Staff Development Spec-U	0.0	1.0	1.0	1.0	
	Y22 Social Work Training Specialis	2.0	2.0	2.0	0.0	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
50205	Community Programs and Grants					
	B3N Program Mgr II	0.0	1.0	1.0	1.0	
	Q07 Program Mgr II-U	0.0	0.0	0.0	0.0	
	V31 Office Specialist III-U	0.0	0.5	0.5	0.5	
	Y48 Social Work Coord II	0.0	1.0	1.0	1.0	
502	Total	306.0	322.5	322.5	16.5	
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	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B3N Program Mgr II	0.0	0.0	0.0	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	6.0	6.0	6.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	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	
	S48 Public Health Nurse II	1.0	1.0	1.0	0.0	
	W1P Mgmt Analyst-U	0.0	0.0	0.0	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	
	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	



Children, Seniors and Families (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	
	Y3A Social Worker I	16.5	16.5	16.5	0.0	
	Y3B Social Worker II	2.0	2.0	2.0	0.0	
	Y3C Social Worker III	7.0	7.0	7.0	0.0	
	Y48 Social Work Coord II	20.0	19.0	19.0	-1.0	
	Y49 Social Work Coord I	9.0	8.0	8.0	-1.0	
50302	DFCS Program Svcs Fund 0001					
	E45 Eligibility Worker III	1.0	1.0	1.0	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	151.5	151.5	151.5	0.0	
	Y3C Social Worker III	169.5	169.5	169.5	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	1.0	1.0	1.0	0.0	
	D43 Law Enforcement Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	9.0	9.0	9.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D57 Records Retention Specialist	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	19.5	19.5	19.5	0.0	
	D7F Client Services Technician-U	0.0	0.0	0.0	0.0	
	E65 Program Services Aide	10.0	10.0	10.0	0.0	
	F14 Legal Clerk	6.0	6.0	6.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	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	
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B2P Admin Support Officer II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	1.0	1.0	1.0	0.0	
	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	1.0	1.0	1.0	0.0	
	M47 General Maint Mechanic II	1.0	1.0	1.0	0.0	
	R3C Recreation Coordinator	1.0	1.0	1.0	0.0	
	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	



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	X31	Childrens Counselor	50.0	50.0	50.0	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	3.0	3.0	3.0	0.0
	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	724.0	722.0	-2.0
504	Department of Employment and Benefit Services					
50401	DEBS Admin Fund 0001					
	A78	Dir Empl & Benefits Services	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	2.0	2.0	2.0	0.0
	B1P	Mgmt Analyst	14.0	14.0	15.0	1.0
	B1W	Mgmt Aide	2.0	2.0	2.0	0.0
	B28	Internal Auditor III	1.0	1.0	1.0	0.0
	B2N	Admin Support Officer III	2.0	2.0	2.0	0.0
	B2R	Admin Support Officer I	1.0	1.0	1.0	0.0
	B30	Internal Auditor II	1.0	1.0	1.0	0.0
	B3P	Program Mgr I	2.0	1.0	1.0	-1.0
	B6U	Admin of Benefits Svcs	3.0	3.0	3.0	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	15.0	15.0	15.0	0.0
	C76	Office Mgmt Coord	13.0	13.0	13.0	0.0
	D09	Office Specialist III	6.0	6.0	6.0	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
	E51	Program Coord	11.0	11.0	11.0	0.0
	G14	Information Systems Manager I	1.0	1.0	1.0	0.0
	P65	SSA App & Dec Spt Spec Elig II	3.0	3.0	3.0	0.0
	V33	Office Specialist II-U	0.0	1.0	1.0	1.0
	W1N	Sr Mgmt Analyst-U	0.0	1.0	1.0	1.0
	W1P	Mgmt Analyst-U	0.0	6.0	6.0	6.0
	W20	SSA Info Technology Spec	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	2.0	2.0	2.0	0.0
	Y25	Employment Program Supv	1.0	1.0	1.0	0.0
	Y26	Employment Analyst	2.0	0.0	0.0	-2.0
	Y28	Employment Technician II	2.0	2.0	1.0	-1.0
	Y30	Social Services Prog Mgr III	4.0	4.0	4.0	0.0
	Y31	Social Services Program Mgr II	7.0	9.0	9.0	2.0
	Y32	Social Services Program Mgr I	8.0	8.0	8.0	0.0
	Y48	Social Work Coord II	1.0	1.0	1.0	0.0
	Y50	Project Mgr	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name						
Budget Unit Number and Name					Amount Change from FY 2006 Approved	
Cost Center Number and Name						
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final	Approved	
50402	DEBS Program Svcs Fund 0001					
	B2N Admin Support Officer III	1.0	1.0	1.0		0.0
	E44 Eligibility Work Supv	78.0	79.0	79.0		1.0
	E45 Eligibility Worker III	207.0	212.0	212.0		5.0
	E46 Eligibility Worker II	337.0	337.0	337.0		0.0
	E47 Eligibility Worker I	8.0	8.0	8.0		0.0
	E50 Eligibility Examiner	27.0	27.0	27.0		0.0
	E53 Social Services Prg Cntrl Supv	2.0	2.0	2.0		0.0
	E56 Eligibility Examiner-U	0.0	4.0	4.0		4.0
	W42 Employment Technician II-U	0.0	0.0	0.0		0.0
	Y23 Social Work Supervisor	2.0	2.0	2.0		0.0
	Y25 Employment Program Supv	16.0	17.0	17.0		1.0
	Y27 Employment Counselor	44.0	45.0	45.0		1.0
	Y28 Employment Technician II	99.0	99.0	99.0		0.0
	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	43.0	44.0	44.0		1.0
	D20 Floater Clerk	0.5	0.5	0.5		0.0
	D49 Office Specialist II	63.0	64.0	64.0		1.0
	D51 Office Specialist I	2.0	1.0	1.0		-1.0
	D72 Client Services Technician	76.0	76.0	76.0		0.0
	D7F Client Services Technician-U	0.0	7.0	7.0		7.0
	G82 Stock Clerk	8.0	7.0	7.0		-1.0
	V31 Office Specialist III-U	0.0	1.0	1.0		1.0
	V33 Office Specialist II-U	11.5	33.0	33.0		21.5
	X09 Sr Office Specialist	4.0	4.0	4.0		0.0
50404	DEBS Trainees Fund 0001					
	E45 Eligibility Worker III	0.0	0.0	0.0		0.0
	E46 Eligibility Worker II	0.0	0.0	0.0		0.0
	E47 Eligibility Worker I	30.0	30.0	30.0		0.0
504		Total	1,189.0	1,237.5	1,237.5	48.5
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	1.0	1.0	1.0		0.0
	B1N Sr Mgmt Analyst	1.0	1.0	1.0		0.0
	B1P Mgmt Analyst	2.0	2.0	2.0		0.0
	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



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
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	4.0	4.0	4.0	0.0	
D09	Office Specialist III	7.0	7.0	7.0	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	11.0	11.0	11.0	0.0	
D98	Account Clerk I	1.0	1.0	1.0	0.0	
E46	Eligibility Worker II	1.0	1.0	1.0	0.0	
E51	Program Coord	1.0	1.0	1.0	0.0	
E65	Program Services Aide	0.0	0.0	0.0	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	
Y23	Social Work Supervisor	0.0	0.0	0.0	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	
Y3B	Social Worker II	0.0	0.0	0.0	0.0	
50502	DAAS Program Svcs Fund 0001					
B44	Deputy Public Guardian Asst	1.0	1.0	1.0	0.0	
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	10.0	10.0	10.0	0.0	
Y23	Social Work Supervisor	7.0	7.0	7.0	0.0	
Y3A	Social Worker I	3.0	3.0	3.0	0.0	
Y3B	Social Worker II	34.5	34.5	34.5	0.0	
Y3C	Social Worker III	23.0	23.0	23.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
	Y49 Social Work Coord I	3.0	3.0	3.0	0.0	
50503	DAAS Program Spt Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	16.0	16.0	16.0	0.0	
	D49 Office Specialist II	4.5	4.5	4.5	0.0	
	D69 Conservatorship Benefit Procs	1.0	1.0	1.0	0.0	
	D72 Client Services Technician	2.0	2.0	2.0	0.0	
	E65 Program Services Aide	5.0	5.0	5.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
50504	Senior Nutrition Fund 0001					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	H54 Nutrition Services Mgr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	Y31 Social Services Program Mgr II	1.0	1.0	1.0	0.0	
505		Total	227.0	227.0	227.0	0.0
Social Services Agency		Total	2,769.5	2,832.5	2,830.5	61.0
Children, Seniors and Families		Total	2,769.5	2,832.5	2,830.5	61.0



Santa Clara Valley Health & Hospital System

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2006	
Cost Center Number and Name						Approved	
Index Number and Name				FY 2006 Positions		FY 2007	
Job Class Code and Title				Approved	Adjusted	Final	Approved
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52	Dir of Public Health		1.0	1.0	1.0	0.0
	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
	B3P	Program Mgr I		1.0	1.0	0.0	-1.0
	B5X	Health Care Program Analyst II		2.0	3.0	3.0	1.0
	B5Y	Health Care Program Analyst I		0.0	0.0	0.0	0.0
	B70	Dir of Research-Public Health		1.0	1.0	1.0	0.0
	B9F	Sr Hlth Care Financial Analyst		0.0	0.0	0.0	0.0
	C29	Exec Assistant I		1.0	1.0	1.0	0.0
	C60	Admin Assistant		1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr		1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II		0.0	1.0	1.0	1.0
	C84	Health Care Program Mgr I		1.0	1.0	1.0	0.0
	C98	Public Communications Spec		0.0	0.0	0.0	0.0
	D09	Office Specialist III		10.0	10.0	10.0	0.0
	D2E	Health Services Rep		1.0	1.0	0.0	-1.0
	D49	Office Specialist II		1.0	1.0	1.0	0.0
	D51	Office Specialist I		1.0	1.0	1.0	0.0
	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
	E07	Community Worker		0.0	0.0	0.0	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		4.0	4.0	4.0	0.0
	J26	Health Education Specialist		2.0	3.0	3.0	1.0
	J28	Epidemiologist I		1.0	1.0	1.0	0.0
	P06	Chief Health Protection Servic		1.0	1.0	1.0	0.0
	R24	Public Health Nutritionist		0.0	1.0	1.0	1.0
	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	1.0	1.0	0.0
	B1W	Mgmt Aide		3.0	2.0	2.0	-1.0
	B5X	Health Care Program Analyst II		4.0	6.0	6.0	2.0
	B5Y	Health Care Program Analyst I		0.0	0.0	0.0	0.0
	B6H	Health Planning Spec II		1.0	1.0	0.0	-1.0
	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	2.0	2.0	1.0
	C69	Public Health Nurse Manager II		1.0	1.0	1.0	0.0
	C70	Public Health Nurse Manger I		2.0	2.0	2.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
C76	Office Mgmt Coord	1.0	1.0	1.0	0.0	
C82	Sr Health Care Program Mgr	4.0	4.0	4.0	0.0	
C83	Health Care Program Mgr II	3.0	3.0	3.0	0.0	
C84	Health Care Program Mgr I	3.0	3.0	3.0	0.0	
D09	Office Specialist III	20.5	19.5	19.5	-1.0	
D1E	Sr Health Services Rep	9.0	9.0	9.0	0.0	
D2E	Health Services Rep	18.0	18.0	18.0	0.0	
D34	Supv Clerk	1.0	1.0	1.0	0.0	
D48	Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
D49	Office Specialist II	4.0	4.0	4.0	0.0	
D60	Clerical Office Supv	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	2.5	2.5	2.5	0.0	
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	2.0	2.0	2.0	0.0	
E32	Public Health Assistant	15.5	15.5	13.5	-2.0	
G50	Information Sys Tech II	0.0	0.5	0.5	0.5	
J26	Health Education Specialist	21.0	21.5	21.5	0.5	
J27	Health Education Associate	4.0	5.0	5.0	1.0	
J67	Health Information Clerk III	1.5	1.5	1.5	0.0	
J68	Health Information Clerk II	1.0	1.0	1.0	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	19.5	19.5	19.5	0.0	
R07	Therapist CCS II	10.5	10.5	10.5	0.0	
R24	Public Health Nutritionist	11.5	11.5	10.0	-1.5	
R41	Therapy Aide	5.0	5.0	5.0	0.0	
S08	Public Health Nutrition Assoc	14.5	14.5	14.5	0.0	
S10	Utilization Review Supv	1.0	1.0	1.0	0.0	
S12	Utilization Review Coord	18.0	18.0	18.0	0.0	
S2A	Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0	
S40	Dir of Public Health Nursing	1.0	1.0	1.0	0.0	
S45	Public Health Nurse Speclst	1.0	1.0	1.0	0.0	
S47	Public Health Nurse III	7.0	7.0	7.0	0.0	
S48	Public Health Nurse II	21.0	21.0	15.0	-6.0	
S50	Public Health Nurse I	1.0	1.0	0.0	-1.0	
S51	Communicable Disease Invest	12.0	12.0	12.0	0.0	
S59	Nurse Practitioner	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	1.5	1.5	1.5	0.0	
S76	Clinical Nurse II	0.5	0.5	0.5	0.0	
S7A	Clinical Nurse III Step A	3.5	3.5	3.5	0.0	
S85	Licensed Vocational Nurse	6.0	6.0	6.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	W71 Sr Health Care Prog Analyst	3.0	3.0	3.0	0.0	
	Y03 Medical Social Worker II	2.5	2.5	2.0	-0.5	
	Y23 Social Work Supervisor	1.0	1.0	1.0	0.0	
	Y28 Employment Technician II	0.0	0.0	1.0	1.0	
41013	Support Services Fund 0001					
	B1R Assoc Mgmt Analyst B	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	2.5	0.5	
	D49 Office Specialist II	0.5	0.5	0.0	-0.5	
	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	2.0	2.0	2.0	0.0	
	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					
	B1R Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0	
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	B5Y Health Care Program Analyst I	1.0	1.0	1.0	0.0	
	C40 Mgmt Info Sys Data Asst	1.0	1.0	0.0	-1.0	
	C87 Quality Improvement Coord	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	2.0	2.0	4.0	2.0	
	D2E Health Services Rep	8.0	8.0	7.0	-1.0	
	D45 Sr Patient Business Svcs Clk	1.0	1.0	1.0	0.0	
	D50 Medical Translator	1.0	1.0	0.0	-1.0	
	D75 Medical Office Specialist	1.0	1.0	1.0	0.0	
	D76 Medical Administrative Asst II	2.0	2.0	0.0	-2.0	
	D87 Medical Transcriptionist	1.0	1.0	0.0	-1.0	
	E04 Public Health Community Spec	1.0	1.0	1.0	0.0	
	E07 Community Worker	2.0	2.0	2.0	0.0	
	E28 Messenger Driver	1.0	1.0	1.0	0.0	
	E32 Public Health Assistant	11.0	9.0	9.0	-2.0	
	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	0.0	0.0	0.0	0.0	
	J26 Health Education Specialist	0.0	1.0	1.0	1.0	
	J27 Health Education Associate	1.0	1.0	1.0	0.0	
	J67 Health Information Clerk III	0.5	0.5	0.0	-0.5	
	J68 Health Information Clerk II	1.0	1.0	1.0	0.0	
	P40 Pharmacist Specialist	1.0	1.0	1.0	0.0	
	P93 Clinical Psychologist	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 2006	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	R11	Physical Therapist I	0.5	0.5	0.0	-0.5
	R24	Public Health Nutritionist	1.0	1.0	1.0	0.0
	R37	Speech Pathologist II	1.0	0.0	0.5	-0.5
	R85	Chest X-Ray Technician	1.0	1.0	1.0	0.0
	S2A	Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0
	S39	Nurse Coord	2.0	2.0	2.0	0.0
	S51	Communicable Disease Invest	1.0	1.0	1.0	0.0
	S59	Nurse Practitioner	0.5	0.5	0.5	0.0
	S75	Clinical Nurse III	5.0	5.0	5.0	0.0
	S7A	Clinical Nurse III Step A	1.5	1.5	1.5	0.0
	S82	Nrs Mgr Ambulatory Care	1.0	1.0	1.0	0.0
	S85	Licensed Vocational Nurse	1.0	1.0	2.0	1.0
	Y03	Medical Social Worker II	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	1.0	1.5	1.5	0.5
41015	Emergency Medical Services Fund 0001					
	B19	Health Program Spec	1.0	1.0	1.0	0.0
	B1N	Sr 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
	B5X	Health Care Program Analyst 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
	C82	Sr Health Care Program Mgr	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
	J26	Health Education Specialist	3.0	3.0	3.0	0.0
	P62	Specialty Programs Nurse Coord	1.0	1.0	1.0	0.0
	S09	Emergency Medical Serv Coord	3.0	5.0	5.0	2.0
	S12	Utilization Review Coord	0.0	0.0	1.0	1.0
	W71	Sr Health Care Prog Analyst	0.0	1.0	1.0	1.0
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	2.0	1.0
	D49	Office Specialist II	1.0	1.0	0.0	-1.0
	E32	Public Health Assistant	1.0	1.0	1.0	0.0
	S48	Public Health Nurse II	9.5	9.5	9.5	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
	E07	Community Worker	0.5	0.5	0.5	0.0
	E32	Public Health Assistant	6.5	6.5	6.5	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	S48 Public Health Nurse II	22.0	22.0	21.0	-1.0	
	Y03 Medical Social Worker II	6.0	6.0	5.0	-1.0	
	Y04 Medical Social Worker I	2.0	2.0	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	1.5	1.5	1.5	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	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	11.5	11.5	11.5	0.0	
	S50 Public Health Nurse I	1.0	1.0	1.0	0.0	
	Y03 Medical Social Worker II	0.5	0.5	0.0	-0.5	
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	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	2.0	2.0	2.0	0.0	
	E07 Community Worker	2.0	1.0	1.0	-1.0	
	E32 Public Health Assistant	8.0	9.0	8.0	0.0	
	S47 Public Health Nurse III	1.0	1.0	1.0	0.0	
	S48 Public Health Nurse II	19.0	19.0	17.0	-2.0	
	S50 Public Health Nurse I	5.0	5.0	4.0	-1.0	
	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	1.5	-1.0	
	S48 Public Health Nurse II	8.0	8.0	7.0	-1.0	
	Y03 Medical Social Worker II	2.0	2.0	2.0	0.0	
410	Total	580.0	588.5	564.5	-15.5	
412	Mental Health Department					
41201	MH Department Admin Fund 0001					
	A49 Mental Health Medical Dir-U	1.0	1.0	1.0	0.0	
	A51 Dir of Mental Health Services	1.0	1.0	1.0	0.0	
	B19 Health Program Spec	2.0	2.0	2.0	0.0	
	B1J Mgmt Anal Prog Mgr II	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	3.0	1.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B3P Program Mgr I	0.0	0.0	0.0	0.0	
	B3R Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0	
	B5X Health Care Program Analyst II	2.0	2.0	2.0	0.0	



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	B5Y Health Care Program Analyst I	0.0	0.0	0.0	0.0	
	B5Z Health Care Prog Analyst Assoc	0.0	0.0	0.0	0.0	
	B72 Mental Health Program Supv	0.0	0.0	0.0	0.0	
	C29 Exec Assistant I	2.0	2.0	2.0	0.0	
	C60 Admin Assistant	2.5	2.5	2.5	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	C97 Quality Improvement Coord	0.0	4.0	5.0	5.0	
	D09 Office Specialist III	4.0	4.0	4.0	0.0	
	D2E Health Services Rep	0.0	0.0	0.0	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	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	P13 Sr Mental Health Prog Spec	5.0	5.0	5.0	0.0	
	P14 Mental Health Prog Spec II	0.0	0.0	0.0	0.0	
	P15 Mental Health Prg Spc I-715	0.0	0.0	0.0	0.0	
	P49 Psychiatrist III-Mental Health	0.0	0.0	0.0	0.0	
	P96 Marriage & Family Therapist II	3.0	0.0	0.0	-3.0	
	S12 Utilization Review Coord	1.0	1.0	1.0	0.0	
	W1R Assoc Mgmt Analyst B-U	1.0	1.0	0.0	-1.0	
	X17 Exec Assistant I-ACE	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.5	0.5	0.5	-1.0	
	Y42 Psychiatric Social Worker I	0.0	0.0	0.0	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	0.0	-1.0	
	D2E Health Services Rep	3.0	3.0	4.0	1.0	
	E07 Community Worker	1.0	1.0	0.0	-1.0	
	P49 Psychiatrist III-Mental Health	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	5.0	5.0	6.0	1.0	
	P93 Clinical Psychologist	0.5	0.5	0.5	0.0	
	P96 Marriage & Family Therapist II	6.5	6.5	6.5	0.0	
	P97 Marriage & Family Therapist I	2.0	2.0	2.0	0.0	
	Y41 Psychiatric Social Worker II	3.0	3.0	3.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	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	0.0	-1.0	
	D1F Mental Hlth Office Supervisor	5.0	5.0	5.0	0.0	
	D2E Health Services Rep	17.0	17.0	18.0	1.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	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	
	P14 Mental Health Prog Spec II	3.0	3.0	4.0	1.0	
	P49 Psychiatrist III-Mental Health	16.5	16.5	16.5	0.0	
	P67 Rehabilitation Counselor	26.0	26.0	26.0	0.0	
	P96 Marriage & Family Therapist II	15.5	15.5	15.5	0.0	
	P97 Marriage & Family Therapist I	6.0	6.0	6.0	0.0	
	U98 Security Guard	1.0	1.0	0.0	-1.0	
	Y41 Psychiatric Social Worker II	22.5	22.5	22.5	0.0	
	Y42 Psychiatric Social Worker I	17.0	17.0	17.0	0.0	
41204	Family & Children's Svcs Div Fund 0001					
	B3P Program Mgr I	0.0	0.0	2.0	2.0	
	B5X Health Care Program Analyst II	0.0	0.0	1.0	1.0	
	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	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	2.0	2.0	2.0	0.0	
	D2E Health Services Rep	12.5	13.5	13.5	1.0	
	E07 Community Worker	0.0	0.0	0.0	0.0	
	E33 Mental Health Community Worker	3.0	3.0	3.0	0.0	
	P14 Mental Health Prog Spec II	2.0	2.0	3.0	1.0	
	P49 Psychiatrist III-Mental Health	5.0	5.0	5.0	0.0	
	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	15.0	15.0	15.0	0.0	
	P97 Marriage & Family Therapist I	8.0	8.0	8.0	0.0	
	R13 Occupational Thrp-Psysl Disb	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	26.0	26.0	27.0	1.0	
	Y42 Psychiatric Social Worker I	16.0	16.0	16.0	0.0	
41205	Other Mental Health Svcs Fund 0001					
	E28 Messenger Driver	2.5	2.5	2.5	0.0	
	P40 Pharmacist Specialist	0.0	1.0	1.0	1.0	
	R26 Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0	
	R27 Pharmacist	6.0	6.5	7.0	1.0	
	R29 Pharmacy Technician	6.0	8.5	9.5	3.5	
412	Total	324.5	329.5	337.0	12.5	
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	
	D02 Medical Unit Clerk	15.0	15.0	15.0	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	3.8	3.8	5.3	1.5	
	P76 Registered Dental Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2006 Positions			FY 2007	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
P78	Dental Assistant	0.5	0.5	0.5	0.0	
P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0	
Q98	Dentist-U	1.0	1.0	1.0	0.0	
R27	Pharmacist	5.0	5.0	5.0	0.0	
R29	Pharmacy Technician	5.0	5.0	5.0	0.0	
R56	Supv Pharmacist	1.0	1.0	1.0	0.0	
S11	Asst Nurse Mgr	1.0	1.0	1.0	0.0	
S2A	Assistant Nurse Manager Step A	1.0	1.0	1.0	0.0	
S31	Nrs Mgr Cld Shlt Cstdy Hlth	2.0	2.0	2.0	0.0	
S38	Staff Developer	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	1.0	1.0	1.0	0.0	
S59	Nurse Practitioner	0.5	0.5	0.5	0.0	
S72	Quality Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	41.1	41.1	41.1	0.0	
S76	Clinical Nurse II	8.1	8.1	8.1	0.0	
S7A	Clinical Nurse III Step A	18.9	18.9	18.9	0.0	
S7B	Clinical Nurse III Step B	1.8	1.8	1.8	0.0	
S7C	Clinical Nurse III Step C	0.5	0.5	0.5	0.0	
S80	Admin Nurse II	1.0	1.0	1.0	0.0	
S85	Licensed Vocational Nurse	14.5	14.5	14.5	0.0	
S86	Dir CHlds Shlt Cusdy Hlth Srv	1.0	1.0	1.0	0.0	
S89	Clinical Nurse I	0.8	0.8	0.8	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	
Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
41402	Adult Custody Mental Health Svcs Fund 0001					
B6F	Mgr Adult Custody MH Svcs	1.0	1.0	1.0	0.0	
C60	Admin Assistant	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	8.0	8.0	8.0	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	
E07	Community Worker	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	14.0	14.0	16.0	2.0	
P97	Marriage & Family Therapist I	3.0	3.0	3.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	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	32.6	32.6	32.6	0.0	
	S76 Clinical Nurse II	2.5	2.5	2.5	0.0	
	S7A Clinical Nurse III Step A	3.0	3.0	3.0	0.0	
	S80 Admin Nurse II	2.0	2.0	2.0	0.0	
	S85 Licensed Vocational Nurse	2.0	2.0	2.0	0.0	
	S93 Hospital Services Asst II	2.0	2.0	2.0	0.0	
	W71 Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	2.0	2.0	2.0	0.0	
	Y42 Psychiatric Social Worker I	1.0	1.0	1.0	0.0	
4150	Juvenile Probation Med Svcs Fund 0001					
	D02 Medical Unit Clerk	2.5	2.5	2.5	0.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	S31 Nrs Mgr Cld Shlt Cstdy Hlth	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	6.3	6.3	6.3	0.0	
	S76 Clinical Nurse II	1.1	1.1	1.1	0.0	
	S7A Clinical Nurse III Step A	1.5	1.5	1.5	0.0	
	S7C Clinical Nurse III Step C	0.8	0.8	0.8	0.0	
	S85 Licensed Vocational Nurse	4.0	4.0	4.0	0.0	
4160	Children's Shelter Med Svcs Fund 0001					
	D02 Medical Unit Clerk	1.0	1.0	1.0	0.0	
	P41 Physician-Vmc	1.0	1.0	1.0	0.0	
	S75 Clinical Nurse III	3.6	3.6	3.6	0.0	
414	Total	269.4	269.4	272.9	3.5	
417	Department Of Alcohol And Drug Programs					
4600	Administration Fund 0001					
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	C49 Dir Drug Abuse Services	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	2.0	2.0	2.0	0.0	
	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					
	B5X Health Care Program Analyst II	0.0	1.0	1.0	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					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
	P96	Marriage & Family Therapist II	11.0	11.0	10.0	-1.0
	P97	Marriage & Family Therapist I	1.0	1.0	1.0	0.0
	Y41	Psychiatric Social Worker II	3.0	3.0	3.0	0.0
	Y42	Psychiatric Social Worker I	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	0.0	-2.0
	P96	Marriage & Family Therapist II	2.5	2.5	1.5	-1.0
	P97	Marriage & Family Therapist I	1.5	1.5	1.5	0.0
4630	Prevention Svcs Fund 0001					
	B26	Div Dir, Alcohol & Drug Svc	1.0	1.0	1.0	0.0
	C23	Prevention Program Analyst II	1.0	1.0	1.0	0.0
	C24	Prevention Program Analyst I	2.0	2.0	2.0	0.0
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	D09	Office Specialist III	2.0	2.0	2.0	0.0
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
4640	Quality Improvement Fund 0001					
	B5X	Health Care Program Analyst II	1.0	1.0	1.0	0.0
	C06	Quality Improv Coor II A&D Svc	2.0	3.0	3.0	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	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	0.0	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					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	P30	Clinical Standards Coord	0.5	0.5	0.5	0.0
4646	Employee Assist Prog Fund 0001					
	C85	Employee Assistance Prog Coord	1.0	0.0	0.0	-1.0
	C8A	Employee Asst Prog Mgr	0.0	1.0	1.0	1.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	P96	Marriage & Family Therapist II	3.0	3.0	3.0	0.0



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
4650	Medical Svcs Fund 0001					
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	H93 Medical Assistant	1.0	1.0	1.0	0.0	
	P28 Sr Staff Physician II	3.0	3.5	3.5	0.5	
	P55 Psychiatrist III	0.0	1.0	1.0	1.0	
	S85 Licensed Vocational Nurse	9.5	9.5	9.5	0.0	
	S87 Psychiatric Technician II	3.0	3.0	3.0	0.0	
4652	Central Ctr Fund 0001					
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D1E Sr Health Services Rep	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	1.0	1.0	1.0	0.0	
	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	3.0	3.0	3.0	0.0	
	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	2.0	2.0	3.0	1.0	
	S7B Clinical Nurse III Step B	1.0	1.0	1.0	0.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	1.0	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					
	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					



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	2.0	2.0	2.0	0.0	
	P96 Marriage & Family Therapist II	0.0	0.0	1.0	1.0	
	Y41 Psychiatric Social Worker II	1.0	1.0	0.0	-1.0	
4672	SACPA Svcs Fund 0001					
	B5X Health Care Program Analyst II	1.0	1.0	1.0	0.0	
	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	4.5	4.5	4.5	0.0	
	W71 Sr Health Care Prog Analyst	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	0.0	0.0	-1.0	
	C60 Admin Assistant	0.0	1.0	1.0	1.0	
	C82 Sr Health Care Program Mgr	1.0	1.0	1.0	0.0	
4676	Dependency Drug Treatment Ct Fund 0001					
	P67 Rehabilitation Counselor	1.0	1.0	2.0	1.0	
	P96 Marriage & Family Therapist II	0.0	0.0	1.0	1.0	
	Q6R Rehabilitation Counselor-U	1.0	1.0	0.0	-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	
	Z96 Marriage Family Child Co II-U	1.0	1.0	0.0	-1.0	
4677	SACPA General Fund 0001					
	B5Y Health Care Program Analyst I	0.0	0.0	1.0	1.0	
	D09 Office Specialist III	0.0	0.0	1.0	1.0	
	P67 Rehabilitation Counselor	0.0	0.0	1.0	1.0	
	Q6R Rehabilitation Counselor-U	1.0	1.0	0.0	-1.0	
	V31 Office Specialist III-U	1.0	1.0	0.0	-1.0	
	Z4P Health Care Prog Analyst I-U	1.0	1.0	0.0	-1.0	
417	Total	163.0	167.5	164.5	1.5	
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	1.0	1.0	1.0	0.0	
	E07 Community Worker	11.0	11.0	11.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name						
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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
	X09	Sr Office Specialist	1.0	1.0	1.0	0.0
	Y3A	Social Worker I	2.0	2.0	2.0	0.0
	Y3B	Social Worker II	8.0	8.0	8.0	0.0
	Y3C	Social Worker III	5.0	5.0	5.0	0.0
	Y41	Psychiatric Social Worker II	6.0	6.0	6.0	0.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
4182	Children's Health Initiative Fund 0001					
	B1P	Mgmt Analyst	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	1.0	1.0	1.0	0.0
	C59	Ambulatory Service Mgr	1.0	1.0	1.0	0.0
	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
	D09	Office Specialist III	0.0	0.0	1.0	1.0
	D1E	Sr Health Services Rep	19.0	19.0	19.0	0.0
	D2E	Health Services Rep	1.0	1.0	0.0	-1.0
	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
	W71	Sr Health Care Prog Analyst	1.0	1.0	1.0	0.0
418		Total	84.0	84.0	84.0	0.0
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
	D09	Office Specialist III	5.0	5.0	5.0	0.0
	D25	Member Services Representative	7.0	7.0	7.0	0.0
	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



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	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	1.0	1.0	1.0	0.0
725		Total	51.0	51.0	51.0	0.0
921	Santa Clara Valley Medical Center					
	92106	SCVMC Operations Fund 0060				
	A11	Exec Dir Scv Hlth & Hosp Sys	1.0	1.0	1.0	0.0
	A13	Dir Scv Medical Center	1.0	1.0	1.0	0.0
	A14	Dir of Nursing Services	1.0	1.0	1.0	0.0
	A15	Chief Financial Ofc Scvh & Hs	1.0	1.0	1.0	0.0
	A1Q	Financial Adm Serv Mgr	1.0	1.0	1.0	0.0
	A22	Assoc Dir Prf Supt Sv Hhs	2.0	2.0	2.0	0.0
	A2W	Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0
	A36	Asst Dir Ambulatory Comm Hl Sv	1.0	1.0	1.0	0.0
	A45	Administrator Satellite Clinic	1.0	1.0	1.0	0.0
	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
	B05	Dir of Cardiovascular Services	1.0	1.0	1.0	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	0.8	0.8	0.8	0.0
	B2E	Training & Staff Dev Spec	0.5	0.5	0.5	0.0
	B2H	Admin Director Lab	1.0	1.0	1.0	0.0
	B2J	Admin Services Mgr II	3.0	3.0	3.0	0.0
	B2N	Admin Support Officer III	2.0	2.0	2.0	0.0
	B2Q	Asst Admin Director Lab	1.0	1.0	2.0	1.0
	B2R	Admin Support Officer I	0.0	0.0	0.0	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
	B3P	Program Mgr I	0.0	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
B3V	Sr Mgt Info Systems Analyst	32.0	32.0	32.0	0.0	
B4A	Clinical Admin Svc Mgr	1.0	1.0	1.0	0.0	
B54	Mgr-Patient Acct-SCVH&HS	5.0	5.0	5.0	0.0	
B56	Clinical Risk Prv Prog Mgr	1.0	1.0	1.0	0.0	
B5X	Health Care Program Analyst II	6.0	6.0	7.0	1.0	
B5Y	Health Care Program Analyst I	2.0	2.0	2.0	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	6.0	6.0	6.0	0.0	
B78	Accountant II	3.0	3.0	3.0	0.0	
B7P	Public Communications Mgr	1.0	1.0	1.0	0.0	
B7R	Cancer Care Program Coord	1.0	1.0	1.0	0.0	
B85	Dir Plan & Market Scvhhs	1.0	1.0	1.0	0.0	
B9C	Hlth Care Finance Analyst Assc	0.0	0.0	0.0	0.0	
B9D	Hlth Care Financial Analyst I	1.0	1.0	1.0	0.0	
B9E	Hlth Care Financial Analyst II	5.0	5.0	6.0	1.0	
B9F	Sr Hlth Care Financial Analyst	11.0	11.0	11.0	0.0	
C01	Medical Translator Coord	1.0	1.0	1.0	0.0	
C04	Dir Gen Accounting/Cont-Scvi	1.0	1.0	1.0	0.0	
C05	Dir of Gen Fund Financial Svcs	1.0	1.0	1.0	0.0	
C10	Dir Business Office Scvhhs	1.0	1.0	1.0	0.0	
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	2.0	2.0	2.0	0.0	
C2D	Clinical Research Associate	1.3	1.3	1.3	0.0	
C2E	Clinical Research Assistant II	4.5	4.5	4.5	0.0	
C2F	Clinical Research Assistant I	0.6	0.6	0.6	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	24.7	24.7	24.7	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	4.0	4.0	4.0	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	105.8	105.8	107.9	2.1	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
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	37.3	37.3	35.8	-1.5	
D10	Supv Medical Admitting Clk I	3.0	3.0	3.0	0.0	
D1E	Sr Health Services Rep	97.3	101.3	95.3	-2.0	
D1G	Sr Health Svcs Rep-U	0.0	0.0	0.0	0.0	
D22	Medical Staff Coord	1.0	1.0	1.0	0.0	
D29	House Staff Coord	3.0	3.0	3.0	0.0	
D2E	Health Services Rep	225.8	225.8	225.8	0.0	
D2G	Health Services Rep-U	0.0	0.0	0.0	0.0	
D3A	Resources Scheduling Rep	5.0	5.0	5.0	0.0	
D44	Supv Patient Business Svcs Clk	10.5	10.5	10.5	0.0	
D45	Sr Patient Business Svcs Clk	17.7	17.7	17.7	0.0	
D48	Patient Business Svcs Clerk	105.8	105.8	104.8	-1.0	
D49	Office Specialist II	5.3	5.3	6.4	1.1	
D50	Medical Translator	19.9	19.9	19.9	0.0	
D51	Office Specialist I	12.9	12.9	12.9	0.0	
D56	Medical Record Tech Supv	2.0	2.0	2.0	0.0	
D5D	Human Resources Asst II	15.0	15.0	15.0	0.0	
D60	Clerical Office Supv	1.0	1.0	0.0	-1.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	
D75	Medical Office Specialist	7.8	7.8	7.8	0.0	
D76	Medical Administrative Asst II	10.9	10.9	10.9	0.0	
D79	Medical Administrative Asst I	48.2	48.2	48.2	0.0	
D87	Medical Transcriptionist	10.0	10.0	10.0	0.0	
D89	Medical Clerk Typist	1.5	1.5	1.5	0.0	
D91	Medical Record Clerk	0.0	0.0	0.0	0.0	
D94	Supv Account Clerk II	5.0	5.0	5.0	0.0	
D96	Accountant Assistant	14.0	14.0	13.0	-1.0	
D97	Account Clerk II	29.4	29.4	29.4	0.0	
E20	Telecom Services Specialist	1.0	1.0	1.0	0.0	
E27	Telecommunications Ops Mgr	0.0	0.0	1.0	1.0	
E28	Messenger Driver	4.0	4.0	4.0	0.0	
E2A	Psychiatric Nurse II-Step A	13.0	13.0	13.0	0.0	
E32	Public Health Assistant	4.5	4.5	4.5	0.0	
E40	Library Assistant II	1.0	1.0	0.5	-0.5	
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	5.0	2.0	
G11	Information Systems Mgr III	0.0	0.0	0.0	0.0	
G12	Information Systems Manager II	11.0	11.0	11.0	0.0	
G14	Information Systems Manager I	13.0	13.0	15.0	2.0	
G1B	Call Ctr Mgr, Valley Conn	0.0	0.0	1.0	1.0	
G28	Information Systems Analyst II	41.0	42.0	44.0	3.0	
G29	Information Systems Analyst I	0.0	0.0	2.0	2.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
G38	Information Systems Tech III	4.0	4.0	4.0	0.0	
G50	Information Sys Tech II	27.7	27.7	27.7	0.0	
G52	Hospital Communications Opr	14.1	14.1	12.1	-2.0	
G65	Management Info Svcs Proj Mgr	2.0	2.0	2.0	0.0	
G66	Operating Room Storekeeper	3.9	3.9	3.9	0.0	
G68	Management Info Svcs Mgr II	5.0	5.0	5.0	0.0	
G77	Warehouse Materials Handler	1.3	1.3	1.3	0.0	
G81	Storekeeper	1.9	1.9	1.9	0.0	
G82	Stock Clerk	24.6	24.6	24.6	0.0	
G84	Central Supply Distribtn Supv	3.0	3.0	3.0	0.0	
H10	Housekeeping Serv Section Mgr	6.0	6.0	6.0	0.0	
H17	Utility Worker	2.3	2.3	2.3	0.0	
H18	Janitor	110.6	110.6	110.6	0.0	
H41	Food Production Cafeteria Mgr	1.0	1.0	1.0	0.0	
H45	Dir of Environmental Svcs Hhs	1.0	1.0	1.0	0.0	
H59	Cook II	4.0	4.0	4.0	0.0	
H60	Cook I	3.0	3.0	3.0	0.0	
H64	Dietetic Assistant	3.0	3.0	3.0	0.0	
H65	Dietetic Technician	2.6	2.6	2.6	0.0	
H66	Food Service Worker II	7.0	7.0	7.0	0.0	
H67	Food Service Worker I	24.0	24.0	24.0	0.0	
H84	Laundry Worker II	1.1	1.1	1.1	0.0	
H86	Laundry Worker I	8.7	8.7	8.7	0.0	
H93	Medical Assistant	145.7	145.7	146.2	0.5	
H94	Unit Support Assistant	79.3	79.3	78.3	-1.0	
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	33.4	33.4	33.4	0.0	
J68	Health Information Clerk II	38.0	38.0	38.0	0.0	
J69	Health Information Clerk I	38.5	38.5	38.5	0.0	
J70	Medical Librarian	1.3	1.3	1.0	-0.3	
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	0.0	-0.5	
J77	Health Information Tech II	15.2	15.2	14.7	-0.5	
J78	Health Information Tech I	8.0	8.0	7.0	-1.0	
K01	Sr Biomedical Equipment Tech	1.0	1.0	1.0	0.0	
K03	Biomedical Equipment Tech II	4.3	4.3	5.3	1.0	
K06	Biomedical Equipment Tech I	0.0	0.0	0.0	0.0	
K13	Assoc Telecommunications Tech	3.0	3.0	3.0	0.0	
K16	Telephone Services Engineer	1.0	1.0	1.0	0.0	
K18	Sr Telephone Technician	1.0	1.0	2.0	1.0	
K19	Medical Equipment Repairer	2.0	2.0	2.0	0.0	
K21	Communications Technician	2.0	2.0	2.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
K94	Electronic Repair Technician	3.0	3.0	3.0	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	8.3	1.0	
M49	Occupational Therapy Tech	1.0	1.0	1.0	0.0	
M51	Carpenter	3.3	3.3	4.3	1.0	
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	4.3	1.0	
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	
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	
N95	Sr Hospital Stationary Engr	2.3	2.3	2.3	0.0	
N96	Hospital Stationary Engineer	8.6	8.6	8.6	0.0	
P24	Dir Nrs Financial Admin Svcs	1.0	1.0	1.0	0.0	
P33	Post Graduate Year VI	106.8	106.8	106.8	0.0	
P39	Post Graduate Year I	0.1	0.1	0.1	0.0	
P40	Pharmacist Specialist	33.6	33.6	34.8	1.2	
P41	Physician-Vmc	288.3	288.3	285.8	-2.5	
P47	Optometrist	4.2	4.2	4.2	0.0	
P48	Ophthalmic Tech	2.0	2.0	2.0	0.0	
P55	Psychiatrist III	11.5	11.5	12.5	1.0	
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	6.7	6.7	6.7	0.0	
P70	Nursing Info Systems Mgr	1.0	1.0	1.0	0.0	
P71	Operating Room Clerk	7.2	7.2	7.2	0.0	
P78	Dental Assistant	11.2	11.2	11.2	0.0	
P81	Pharmacist Tech Sys Spec	2.0	2.0	2.0	0.0	
P82	Operating Room Aide	11.8	11.8	11.8	0.0	
P84	Obstetric Technician	0.0	0.0	4.6	4.6	
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	6.3	6.3	6.6	0.3	
Q98	Dentist-U	10.1	10.1	10.1	0.0	
R06	Dir Nutrition & Food Services	1.0	1.0	1.0	0.0	
R10	Physical Therapist II	12.2	12.2	12.2	0.0	
R11	Physical Therapist I	35.0	35.0	36.0	1.0	
R12	Occupational Thrp II-Phys Disb	10.7	10.7	10.7	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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
R13	Occupational Thrp-Psysl Disb	3.7	3.7	3.7	0.0	
R15	Respiratory Care Practitioner	46.1	46.1	46.1	0.0	
R16	Therapy Services Admin Mgr	0.5	0.5	0.5	0.0	
R17	Supv Respiratory Care Practnr	5.0	5.0	5.0	0.0	
R18	Chief Respiratory Care Practnr	1.0	1.0	1.0	0.0	
R1A	Occupational Thrp I-Phy Disb	19.1	19.1	20.6	1.5	
R1C	Recreation Therapist II	1.0	1.0	1.0	0.0	
R1D	Recreation Therapist I	3.5	3.5	4.5	1.0	
R1E	Sr Clinical Lab Tech II	7.0	7.0	7.0	0.0	
R1F	Sr Clinical Lab Tech I	77.1	77.1	77.1	0.0	
R1G	Asst Supv Clinical Lab Tech	7.0	7.0	7.0	0.0	
R20	Dietitian II-Cema	2.0	2.0	2.0	0.0	
R21	Dietitian I	11.7	11.7	11.7	0.0	
R24	Public Health Nutritionist	1.0	1.0	1.0	0.0	
R25	Dir of Pharmacy Svcs Scvhhs	1.0	1.0	1.0	0.0	
R26	Asst Dir of Pharmacy Services	2.0	2.0	2.0	0.0	
R27	Pharmacist	39.2	41.2	41.7	2.5	
R28	Rehabilitation Therapy Spec	1.5	1.5	1.5	0.0	
R29	Pharmacy Technician	77.6	81.6	93.3	15.7	
R2A	Pharmacist-U	0.0	0.0	0.0	0.0	
R2C	Certified Occ Thrp Asst II-Pd	4.0	4.0	4.0	0.0	
R2F	Per Diem Nuclear Medical Tech	0.0	0.0	0.0	0.0	
R2G	Per Diem Respiratory Care Prct	2.0	2.0	2.0	0.0	
R2L	Clinical Dietitian II	0.0	0.0	0.4	0.4	
R30	Diagnostic Imaging Info Sys Mg	1.0	1.0	1.0	0.0	
R31	Therapy Services Program Mgr	3.0	3.0	3.0	0.0	
R32	Radiation Therapist	2.5	2.5	2.5	0.0	
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	2.5	2.5	2.5	0.0	
R38	Speech Pathologist I	10.0	10.0	10.8	0.8	
R43	Sr Public Hlth Microbiologist	0.0	0.0	0.0	0.0	
R46	Public Health Microbiologist	0.0	0.0	0.0	0.0	
R48	Therapy Technician	8.0	8.0	8.0	0.0	
R50	Pharmacy Technician Trainee	0.5	0.5	0.5	0.0	
R51	Clinical Microbiologist	1.0	1.0	1.0	0.0	
R52	Clinical Biochemist	1.0	1.0	1.0	0.0	
R54	Respiratory Therapy Insv Crd	3.0	3.0	3.0	0.0	
R56	Supv Pharmacist	6.0	6.0	6.0	0.0	
R57	Cytotechnologist	2.5	2.5	2.5	0.0	
R58	Sr Cytotechnologist	0.0	0.0	0.0	0.0	
R59	Supv Clinical Laboratory Tech	11.0	11.0	11.0	0.0	
R61	Sr Clinical Lab Tech	0.0	0.0	0.0	0.0	
R62	Clinical Lab Tech	0.1	0.1	0.1	0.0	
R63	Urology Clinical Coord	1.0	1.0	1.0	0.0	
R64	Physical Therapist Asst II	13.0	13.0	13.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name		FY 2006 Positions			FY 2007	
Index Number and Name		Approved	Adjusted	Final		
Job Class Code and Title						
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	1.5	1.5	1.5	0.0	
R71	Dialysis Technician	13.2	13.2	13.2	-0.1	
R73	Chief Clin Neurophysiolc Tech	1.0	1.0	1.0	0.0	
R74	Sr Laboratory Assistant	67.3	67.3	67.3	0.0	
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	4.6	4.6	4.6	0.0	
R79	Diagnostic Imaging Info Sy Anl	2.0	2.0	2.0	0.0	
R7B	Diagnostic Imaging Info Ss II	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	4.0	4.0	4.0	0.0	
R84	Diagnostic Imaging Asst Dir	1.0	1.0	1.0	0.0	
R87	Diagnostic Imaging Tech I	43.6	43.6	43.4	-0.2	
R88	Diagnostic Imaging Tech II	12.8	12.8	12.8	0.0	
R90	Orthopedic Technician	4.5	4.5	4.5	0.0	
R94	Sr Nuclear Medical Tech	2.1	2.1	2.1	0.0	
R95	Nuclear Medical Technologist	3.7	3.7	3.7	0.0	
R96	Pharmacist Locum Tenens	0.1	0.1	0.1	0.0	
R99	Clinical Neurophysiolg Tech II	2.9	2.9	2.9	0.0	
S01	Quality Improvement Mgr-Hosp	2.0	2.0	2.0	0.0	
S03	Infection Control Nurse Supv	1.0	1.0	1.0	0.0	
S04	Infection Control Nurse	2.0	2.0	2.0	0.0	
S07	Quality Imprv Mgr-Amb Care Srv	1.0	1.0	1.0	0.0	
S10	Utilization Review Supv	2.0	2.0	2.0	0.0	
S11	Asst Nurse Mgr	27.0	27.0	28.0	1.0	
S12	Utilization Review Coord	16.3	16.3	16.3	0.0	
S17	Dir Ambulatory Care Nurs Ops	1.0	1.0	1.0	0.0	
S18	Patient Services Case Coord	9.3	9.3	9.3	0.0	
S1D	Patient Sv CS CRD-Longevity	6.5	6.5	6.5	0.0	
S1V	Nurse Anesthetist Crna	5.0	5.0	5.0	0.0	
S23	Operating Room Technician	22.8	22.8	18.2	-4.6	
S24	Operating Room Business Mgr	1.0	1.0	1.0	0.0	
S27	Mgr of Supply Proc(Dist)	2.0	2.0	2.0	0.0	
S28	Magnetic Resonance Imag Tech	4.0	4.0	4.0	0.0	
S29	Ultrasonographer II	12.1	12.1	12.1	0.0	
S2A	Assistant Nurse Manager Step A	33.0	33.0	33.0	0.0	
S2B	Assistant Nurse Manager Step B	11.0	11.0	11.0	0.0	
S2C	Assistant Nurse Manager Step C	9.0	9.0	9.0	0.0	
S30	Ultrasonographer I	6.0	6.0	6.0	0.0	
S33	Dir Inpatient Acute Nursing	1.0	1.0	1.0	0.0	
S34	Ekg Technician	4.9	4.9	4.9	0.0	
S35	Clinical Nurse Specialist	2.5	2.5	2.5	0.0	
S37	Dir Critical Care Nrs Op Rm Sv	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S38	Staff Developer	0.7	0.7	0.7	0.0	
S39	Nurse Coord	24.0	24.0	24.8	0.8	
S3A	Nurse Coordinator Step A	4.5	4.5	4.5	0.0	
S3B	Nurse Coordinator Step B	3.0	3.0	3.0	0.0	
S3C	Nurse Coordinator Step C	1.0	1.0	1.0	0.0	
S41	Per Diem Nurse Practitioner	0.1	0.1	0.1	0.0	
S42	Nrs Mgr Critical Care	3.0	3.0	3.0	0.0	
S43	Nrs Mgr Burn Center	1.0	1.0	1.0	0.0	
S46	Physician Asst Primary Care	9.6	9.6	9.6	0.0	
S4A	Clinical Nurse Spec Step A	1.0	1.0	1.0	0.0	
S4B	Clinical Nurse Spec Step B	1.0	1.0	1.0	0.0	
S53	Nrs Mgr Emergency Department	1.0	1.0	1.0	0.0	
S54	Chief Radiation Therapy Tech	0.0	0.0	1.0	1.0	
S55	Nrs Mgr Operating Room Servs	1.0	1.0	1.0	0.0	
S57	Psychiatric Nurse II	41.9	41.9	41.9	0.0	
S59	Nurse Practitioner	25.5	25.5	28.0	2.5	
S5A	Staff Developer Step A	7.0	7.0	7.0	0.0	
S5B	Staff Developer Step B	1.5	1.5	1.5	0.0	
S5C	Staff Developer Step C	3.0	3.0	3.0	0.0	
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 Labor 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	27.8	27.8	27.8	0.0	
S69	Quality Impvmt 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 Improvmt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	663.7	663.7	696.0	32.3	
S77	Admin Nurse V	3.0	3.0	3.0	0.0	
S7A	Clinical Nurse III Step A	137.5	137.5	137.5	0.0	
S7B	Clinical Nurse III Step B	45.5	45.5	45.5	0.0	
S7C	Clinical Nurse III Step C	19.5	19.5	19.5	0.0	
S80	Admin Nurse II	11.6	11.6	11.6	0.0	
S81	Nrs Mgr Neonatal Icu	1.0	1.0	1.0	0.0	
S82	Nrs Mgr Ambulatory Care	9.0	9.0	9.0	0.0	
S84	Nrs Mgr Mental Health Nursing	2.0	2.0	2.0	0.0	
S85	Licensed Vocational Nurse	99.1	99.1	95.1	-4.1	
S87	Psychiatric Technician II	25.5	25.5	25.5	0.0	
S89	Clinical Nurse I	1.0	1.0	1.0	0.0	
S90	Dir Mental Health Nursing	1.0	1.0	1.0	0.0	
S91	Emergency Room Tech	26.2	26.2	26.2	0.0	
S92	Per Diem Psychchiatric Nurse	1.9	1.9	1.9	0.0	
S93	Hospital Services Asst II	205.3	205.3	209.0	3.6	
S94	Nursing Attendant	78.2	78.2	78.2	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
S95	Hospital Services Asst I	4.7	4.7	4.7	0.0	
S99	Per Diem Clinical Nurse	21.2	21.2	12.9	-8.3	
T02	Treatment Authorization Crd	1.0	1.0	1.0	0.0	
U94	Asst Chief of Protective Serv	2.0	2.0	1.0	-1.0	
U95	Chief of Protective Serv	1.0	1.0	1.0	0.0	
U98	Security Guard	38.4	38.4	39.6	1.2	
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	4.0	4.0	4.0	0.0	
W71	Sr Health Care Prog Analyst	12.0	12.0	12.0	0.0	
W98	Security Guard-U	0.0	0.0	0.0	0.0	
X09	Sr Office Specialist	5.0	5.0	5.0	0.0	
X15	Exec Assistant II-ACE	1.0	1.0	1.0	0.0	
X17	Exec Assistant I-ACE	5.0	5.0	5.0	0.0	
X19	Admin Assistant-ACE	2.0	2.0	2.0	0.0	
X58	Intermittent Food Svc Wkr I	0.7	0.7	0.7	0.0	
X95	Intermittent Office Spec II	0.7	0.7	0.7	0.0	
X96	Intermittent Office Spec I	0.5	0.5	0.5	0.0	
Y01	Dir of Medical Social Services	1.0	1.0	1.0	0.0	
Y03	Medical Social Worker II	20.7	20.7	21.6	0.9	
Y04	Medical Social Worker I	2.2	2.2	2.2	0.0	
Y0A	Nurse Practitioner Step A	3.0	3.0	3.0	0.0	
Y0B	Nurse Practitioner Step B	3.0	3.0	3.0	0.0	
921		Total	4,733.8	4,745.8	4,797.8	64.0
Health Department		Total	6,205.7	6,235.7	6,271.7	66.0
Santa Clara Valley Health & Hospital System		Total	6,205.7	6,235.7	6,271.7	66.0



Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2006 Positions		FY 2007	
Job Class Code and Title				Approved	Adjusted	Final	Approved
Environmental Resource Departments							
260	Department Of Planning And Development						
1180	Planning and Dev Admin Fund 0001						
	A1B	Dir, Dept of Planning & Dev		1.0	1.0	1.0	0.0
	A2F	Planning Manager		0.0	0.0	0.0	0.0
	B1P	Mgmt Analyst		1.0	1.0	1.0	0.0
	B29	Mgmt Info Sys Auditor		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
	B80	Accountant Auditor Appraiser		1.0	1.0	1.0	0.0
	C19	Exec Assistant II		0.0	0.0	0.0	0.0
	C29	Exec Assistant I		1.0	0.0	0.0	-1.0
	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
	X17	Exec Assistant I-ACE		0.0	1.0	1.0	1.0
26001	Planning & Development Fund 0001						
	A1B	Dir, Dept of Planning & Dev		0.0	0.0	0.0	0.0
	A2D	Development Services Mgr		1.0	1.0	1.0	0.0
	A2F	Planning Manager		1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst		1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst		0.0	0.0	0.0	0.0
	B29	Mgmt Info Sys Auditor		0.0	0.0	0.0	0.0
	B2L	Admin Services Mgr I		0.0	0.0	0.0	0.0
	B3P	Program Mgr I		1.0	1.0	1.0	0.0
	B77	Accountant III		0.0	0.0	0.0	0.0
	B80	Accountant Auditor Appraiser		0.0	0.0	0.0	0.0
	C19	Exec Assistant II		0.0	0.0	0.0	0.0
	C29	Exec Assistant I		0.0	1.0	1.0	1.0
	C60	Admin Assistant		1.0	0.0	0.0	-1.0
	C76	Office Mgmt Coord		1.0	1.0	1.0	0.0
	D09	Office Specialist III		5.0	5.0	5.0	0.0
	D49	Office Specialist II		3.0	3.0	3.0	0.0
	D55	Board Clerk I		1.0	1.0	1.0	0.0
	D60	Clerical Office Supv		1.0	1.0	1.0	0.0
	G12	Information Systems Manager II		0.0	0.0	0.0	0.0
	K66	Field Survey Technician II		0.0	0.0	0.0	0.0
	K68	Field Survey Technician I		1.0	1.0	1.0	0.0
	K79	GEOGRAPHIC INFO SYSTEM TECH II		1.0	1.0	2.0	1.0
	K80	Geographic Info System Tech I		0.0	0.0	0.0	0.0
	K81	Engineering Technician III		3.5	3.5	3.5	0.0
	L08	Sr Plan Check Engineer		1.0	1.0	1.0	0.0
	L09	Assoc Plan Check Engineer		4.0	4.0	4.0	0.0
	L11	County Surveyor Supv Surv Map		1.0	1.0	1.0	0.0
	L14	Sr Civil Engineer		2.0	2.0	1.0	-1.0
	L16	Assoc Civil Engineer		2.0	2.0	2.0	0.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	L18	Asst Civil Engineer	1.0	1.0	2.0	1.0
	L20	Junior Civil Engineer	1.0	1.0	1.0	0.0
	L50	Engineering Geologist	0.5	0.5	0.5	0.0
	L76	Principal Planner	2.0	2.0	2.0	0.0
	L80	Sr Planner	2.0	2.0	2.0	0.0
	L83	Planner III	13.0	13.0	14.0	1.0
	L84	Planner II	3.0	3.0	3.0	0.0
	L86	Planner III-U	0.0	0.0	1.0	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	3.0	1.0
	V80	Zoning Investigator	3.0	3.0	3.0	0.0
	X17	Exec Assistant I-ACE	0.0	0.0	0.0	0.0
260		Total	84.0	84.0	88.0	4.0
262	Agriculture and Environmental Mgmt					
1187	Integrated Waste Mgt Fund 0037					
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	3.0	3.0	3.5	0.5
	B1R	Assoc Mgmt Analyst B	1.0	1.0	1.0	0.0
	B1T	Assoc Mgmt Analyst A	0.0	0.0	0.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	0.0
	C98	Public Communications Spec	2.0	2.0	1.0	-1.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
1188	Weed Abatement Fund 0031					
	X70	Weed Abatement Coord	1.0	1.0	1.0	0.0
	X81	Weed Abatement Inspector	3.0	3.0	3.0	0.0
5660	Agriculture Fund 0001					
	V03	Deputy Agricultural Commissnr	2.0	2.0	2.0	0.0
	V05	Agricultural Biologist III	6.5	6.5	6.5	0.0
	V06	Agricultural Biologist II	2.0	2.0	2.0	0.0
	V07	Agricultural Biologist I	4.0	4.0	4.0	0.0
	Z70	Agric Biol III-U	0.0	0.0	0.5	0.5
	Z72	Agric Biol I-U	0.0	0.0	0.0	0.0
5663	Weights & Measures Fund 0001					
	V26	Deputy Sealer Weights Measures	1.0	1.0	1.0	0.0
	V27	Weights & Measures Insp III	5.5	6.0	6.0	0.5
	V28	Weights & Measures Insp II	1.0	1.0	1.0	0.0
	V29	Weights & Measures Insp I	0.0	0.0	0.0	0.0
5664	Pierces Disease Control Prog Fund 0001					
	V04	Supv Agricultural Biologist	1.0	1.0	1.0	0.0
	V07	Agricultural Biologist I	3.0	3.0	3.0	0.0
	V1A	Agricultural Assistant	1.5	1.5	1.5	0.0
5665	Administration Fund 0001					



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 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Final	Approved	
	A50 Agr Comm/Sealer/Anml Cont Dir	1.0	1.0	1.0	0.0	
	B1T Assoc Mgmt Analyst A	1.0	1.0	1.0	0.0	
	B2L Admin Services Mgr I	1.0	1.0	1.0	0.0	
	B77 Accountant III	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	4.0	4.0	4.0	0.0	
	F37 Justice Systems Clerk II	0.0	0.0	0.0	0.0	
	G14 Information Systems Manager I	1.0	1.0	1.0	0.0	
5670	Animal Control Fund 0001					
	B6V Animal Control Program Manager	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	0.0	0.5	0.5	0.5	
	V57 Animal Control Officer	4.0	4.0	4.0	0.0	
	V58 Kennel Attendant	3.5	4.5	5.0	1.5	
5710	U.C. Cooperative Ext Fund 0001					
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
262		Total	64.0	66.0	66.5	2.5
261	Department of Environmental Health					
1194	DEH - Admin Fund 0030					
	A70 Dir Environmental Hlth Scvs	1.0	1.0	1.0	0.0	
	B2J Admin Services Mgr II	1.0	1.0	1.0	0.0	
	B2R Admin Support Officer I	1.0	1.0	1.0	0.0	
	B76 Sr Accountant	1.0	1.0	1.0	0.0	
	B78 Accountant II	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	
	G28 Information Systems Analyst II	1.0	1.0	1.0	0.0	
	X09 Sr Office Specialist	0.0	0.0	0.0	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	35.0	35.0	35.0	0.0	
	V17 Environmental Hlth Serv Trainee	2.0	2.0	2.0	0.0	
	V18 Sr Environmental Hlth Spec	16.0	16.0	16.0	0.0	
	X09 Sr Office Specialist	1.0	1.0	1.0	0.0	
26103	Toxics, Solid & Haz Materials Fund 0030					
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B80 Accountant Auditor Appraiser	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	3.0	3.0	3.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	Q12 Hazardous Materials Tech-U	1.0	1.0	1.0	0.0	



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
	V09	Dir Div Haz Mat Coml&Sw Enfor	1.0	1.0	1.0	0.0
	V16	Environmental Hlth Spc	2.0	2.0	3.0	1.0
	V18	Sr Environmental Hlth Spec	3.0	3.0	3.0	0.0
	V19	Hazardous Materials Spec	16.0	16.0	16.0	0.0
	V21	Hazardous Materials Tech	7.0	7.0	7.0	0.0
	V52	Hazardous Materials Program Mg	3.0	3.0	3.0	0.0
	X09	Sr Office Specialist	1.0	1.0	2.0	1.0
261		Total	114.0	114.0	116.0	2.0
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
	J27	Health Education Associate	0.0	0.0	1.0	1.0
	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	14.0	14.0	14.0	0.0
	X79	Vector Control Trainee	3.5	3.5	3.5	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	33.5	1.0
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	4.0	1.0
	B3N	Program Mgr II	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
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	8.0	8.0	9.0	1.0
	D5D	Human Resources Asst II	1.0	1.0	1.0	0.0
	D97	Account Clerk II	4.0	4.0	4.0	0.0
	E28	Messenger Driver	1.0	1.0	1.0	0.0
	G28	Information Systems Analyst II	1.0	1.0	1.0	0.0



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 2006 Positions		FY 2007	2006		
Job Class Code and Title		Approved	Adjusted	Final	Approved		
	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	
	L80	Sr Planner	0.0	1.0	1.0	1.0	
	L83	Planner III	2.0	1.3	1.3	-0.8	
	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	
	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	2.0	2.0	2.0	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	0.0	0.0	-5.0	
	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	36.0	1.0	
	T17	Park Maintenance Worker I	9.0	9.0	9.0	0.0	
	T19	Park Maintenance Prog Coord	1.0	0.0	0.0	-1.0	
	T27	Sr Park Maintenance Worker	11.0	11.0	11.0	0.0	
	T30	Park Maintenance Supervisor	3.0	4.0	4.0	1.0	
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0	
	T36	Natural Resources Tech	2.0	2.0	2.0	0.0	
	T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	
710			Total	198.5	193.8	196.8	-1.8
Environmental Resource Departments			Total	493.0	490.3	500.8	7.8



Housing, Land Use, Environment & Transportation (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount
										Approved	Adjusted	Final	Change
										Approved	Adjusted	Final	from FY
										Approved	Adjusted	Final	2006
										Approved	Adjusted	Final	Approved
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					
		B2J	Admin Services Mgr II		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		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		1.0	1.0	1.0	0.0					
		B3N	Program Mgr II		0.0	0.0	0.0	0.0					
		B4R	Deputy Dir, Road Maintenance		1.0	1.0	1.0	0.0					
		B5R	Deputy Dir Infra Development		1.0	1.0	1.0	0.0					
		B76	Sr Accountant		2.0	2.0	2.0	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					
		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					
		C76	Office Mgmt Coord		1.0	1.0	1.0	0.0					
		D09	Office Specialist III		4.0	4.0	4.0	0.0					
		D49	Office Specialist II		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					
		G50	Information Sys Tech II		0.0	0.0	0.0	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		1.0	1.0	1.0	0.0					
		K80	Geographic Info System Tech I		1.0	1.0	1.0	0.0					
		K81	Engineering Technician III		3.0	3.0	3.0	0.0					
		K82	Engineering Technician II		2.0	2.0	2.0	0.0					
		K83	Engineering Technician I		1.0	1.0	1.0	0.0					
		K85	Engineering Aide I		1.0	1.0	1.0	0.0					
		K89	Electrical Systems Supervisor		1.0	1.0	1.0	0.0					
		K91	Sr Electrical Electronic Tech		10.0	10.0	10.0	0.0					
		K92	Electrical Electronic Tech		5.0	5.0	5.0	0.0					
		L14	Sr Civil Engineer		7.0	7.0	7.0	0.0					
		L16	Assoc Civil Engineer		14.0	14.0	14.0	0.0					



Housing, Land Use, Environment & Transportation (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Approved	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Final		
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	
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	14.0	14.0	14.0	0.0	
N34	Materials Testing Tech II	2.0	2.0	2.0	0.0	
N41	Resident Rd Maint Wrker IV	1.0	1.0	1.0	0.0	
N43	Resident Rd Maint Wrker III	1.0	1.0	1.0	0.0	
N60	Road Operations Superintendent	1.0	1.0	1.0	0.0	
N61	Road Operations Supv	7.0	7.0	7.0	0.0	
N63	Sign Shop Technician	1.0	1.0	1.0	0.0	
N64	Road Maintenance Worker IV	18.0	18.0	18.0	0.0	
N65	Road Maintenance Worker III	53.0	53.0	53.0	0.0	
N66	Road Maintenance Worker II	25.0	25.0	25.0	0.0	
N67	Road Maintenance Worker I	10.0	10.0	10.0	0.0	
N69	Road Dispatcher	4.0	4.0	4.0	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	
V56	Environ Hlth & Safe Spec-HAZMA	1.0	1.0	1.0	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	261.0	261.0	261.0	0.0
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	
L14	Sr Civil Engineer	0.0	0.0	0.0	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	9.0	9.0	8.0	-1.0	
608		Total	16.0	16.0	15.0	-1.0
Roads & Airports		Total	277.0	277.0	276.0	-1.0
Special Districts						
Special Districts		Total	0.0	0.0	0.0	0.0
Housing, Land Use, Environment & Transportation		Total	770.0	767.3	776.8	6.8

