
Fiscal Year 2007 Recommended Budget



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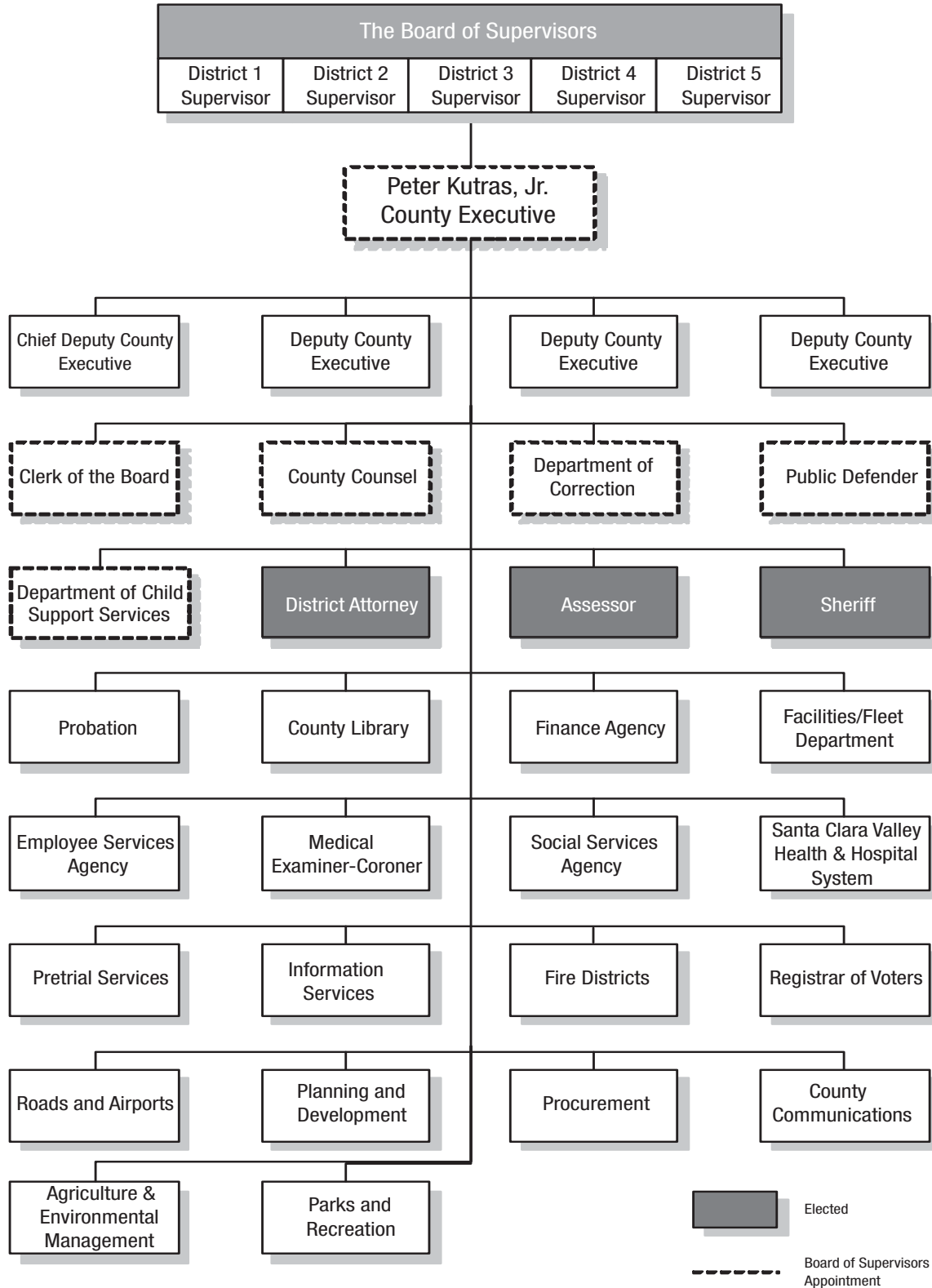
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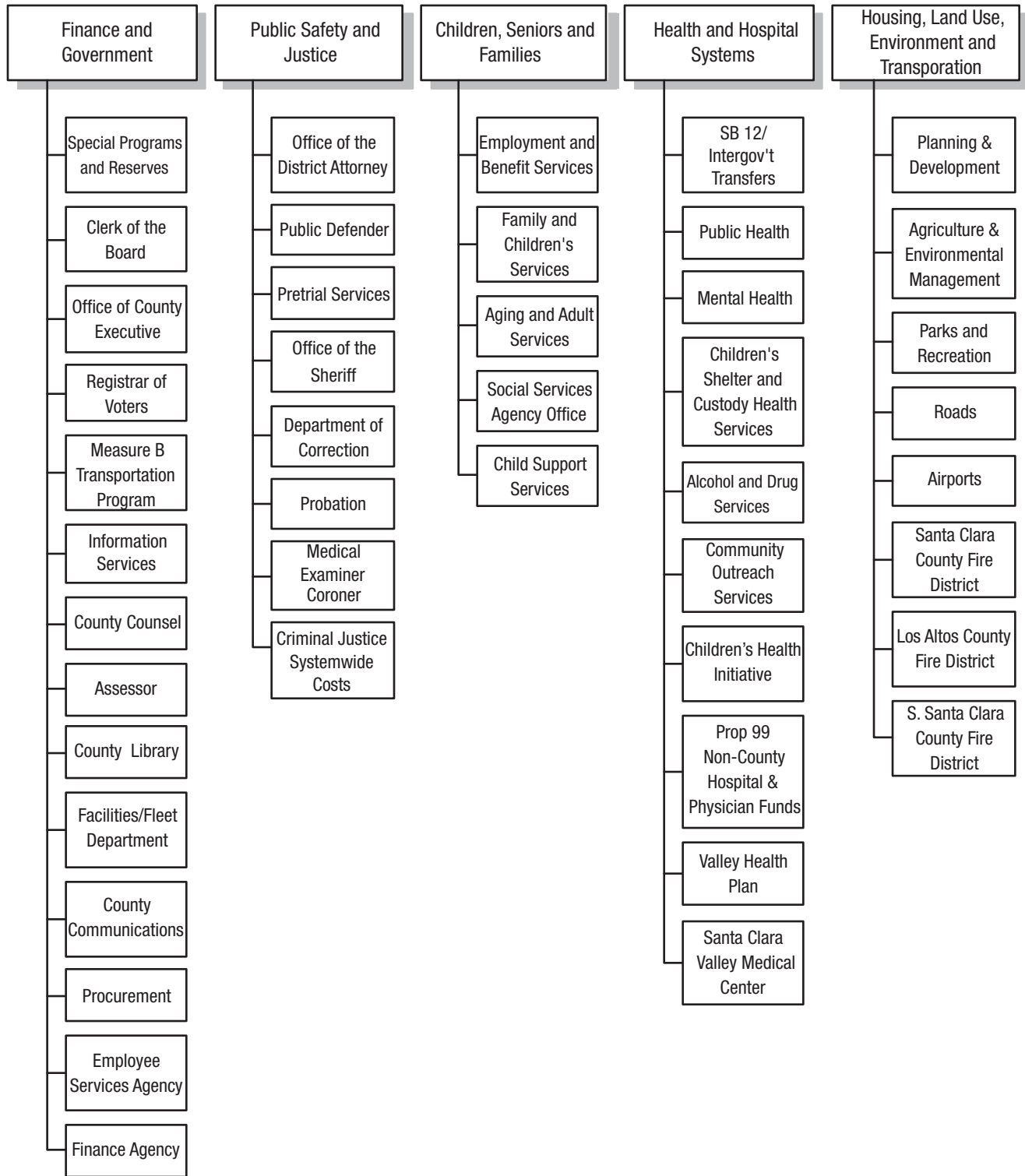
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Board of Supervisors



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FY 2007 Recommended Budget online**



Contents

Contents	page v	Clerk of the Board	page 65
County Executive's Budget Message	page 1	Public Purpose.....	page 66
FY 2007 Budget Strategy Statement	page 11	Desired Results.....	page 66
The Board's Committee Structure	page 14	Description of Major Services.....	page 69
Available One-Time Resources and Recommended Allocations	page 17	County Executive's Recommendation.....	page 70
Overview of General Fund Revenue Trends	page 19	Office of the County Executive	page 74
All Fund and General Fund Summaries	page 22	Public Purpose.....	page 75
Historical Analysis of Fund Balance Allocations for the General Fund	page 31	Desired Results.....	page 75
General Fund Unallocated Revenue	page 31	Description of Major Services.....	page 76
Use of Unallocated Revenue	page 32	County Executive's Recommendation.....	page 78
Status of Inventory Items Approved in FY 2006	page 35	Office of the Assessor	page 93
<hr/>		Public Purpose.....	page 94
Section 1: Finance and Government		Desired Results.....	page 94
Finance and Government Operations	page 38	Description of Major Services.....	page 97
Mission.....	page 38	County Executive's Recommendation.....	page 99
In-Home Supportive Services Program		Measure B Transportation Improvement Program	page 107
Costs	page 43	Public Purpose.....	page 108
Description of Major Services.....	page 43	Description of Major Services.....	page 108
Special Programs and Reserves	page 46	page 110
Overview.....	page 46	Procurement Department	page 117
County Executive's Recommendation.....	page 47	Public Purpose.....	page 118
Appropriations for Contingencies	page 51	Desired Results.....	page 118
Overview.....	page 51	Description of Major Services.....	page 120
County Executive's Recommendation.....	page 51	County Executive's Recommendation.....	page 120
Board of Supervisors	page 53	Office of the County Counsel	page 125
Mission.....	page 54	Public Purpose.....	page 126
Goals.....	page 54	Desired Results.....	page 126
Description of Major Services.....	page 54	Description of Major Services.....	page 128
County Executive's Recommendation.....	page 59	County Executive's Recommendation.....	page 128
		Registrar of Voters	page 131
		Public Purpose.....	page 132
		Desired Results.....	page 132
		Description of Major Services.....	page 134
		County Executive's Recommendation.....	page 135
		Information Services Department	page 141
		Public Purpose.....	page 142
		Desired Results.....	page 142
		Description of Major Services.....	page 147
		County Executive's Recommendation.....	page 149



County Communications	page 158
Public Purpose	page 159
Desired Results	page 160
Description of Major Services	page 162
County Executive's Recommendation	page 163
Facilities and Fleet Department	page 166
Public Purpose	page 167
Desired Results	page 167
Description of Major Services	page 172
County Executive's Recommendation	page 173
Fiscal Year 2007 Capital Budget	page 175
County Executive's Recommendation	page 175
County Library	page 185
Description of Major Services	page 186
Public Purpose	page 186
County Executive's Recommendation	page 187
Human Resources, Labor Relations, and Equal Opportunity & Employee Development	page 194
Public Purpose	page 195
Desired Results	page 196
Description of Major Services	page 199
County Executive's Recommendation	page 202
Department of Risk Management	page 210
Public Purpose	page 211
Desired Results	page 213
Description of Major Services	page 214
County Executive's Recommendation	page 215
Controller-Treasurer Department	page 220
Public Purpose	page 221
Desired Results	page 221
Description of Major Services	page 223
County Executive's Recommendation	page 224
Tax Collector's Office	page 234
Public Purpose	page 235
Desired Results	page 235
Description of Major Services	page 236
County Executive's Recommendation	page 238
County Clerk/Recorder's Office	page 243
Public Purpose	page 244
Desired Results	page 244
Description of Major Services	page 246
County Executive's Recommendation	page 247
Department of Revenue	page 253
Public Purpose	page 254
Desired Results	page 255
Description of Major Services	page 256
County Executive's Recommendation	page 257

Section 2: Public Safety and Justice

Public Safety and Justice	page 262
Mission	page 262
Office of the District Attorney	page 266
Desired Results	page 267
Public Purpose	page 267
Description of Major Services	page 270
County Executive's Recommendation	page 273
Office of the Public Defender	page 283
Public Purpose	page 284
Desired Results	page 284
Description of Major Services	page 286
County Executive's Recommendation	page 288
Office of Pretrial Services	page 291
Public Purpose	page 292
Desired Results	page 292
Description of Major Services	page 293
County Executive's Recommendation	page 294
Criminal Justice System-Wide Costs	page 296
Overview	page 296
County Executive's Recommendation	page 297
Office of the Sheriff	page 299
Desired Results	page 300
Public Purpose	page 300
Description of Major Services	page 302
County Executive's Recommendation	page 304
Department of Correction	page 312
Public Purpose	page 313
Desired Results	page 313
Description of Major Services	page 316
County Executive's Recommendation	page 319
Probation Department	page 331
Public Purpose	page 332
Desired Results	page 334
Description of Major Services	page 335
County Executive's Recommendation	page 337
Medical Examiner-Coroner	page 343
Public Purpose	page 344
Desired Results	page 344
Description of Major Services	page 345
County Executive's Recommendation	page 345

Section 3: Children, Seniors and Families

Children, Seniors and Families	page 350
Mission	page 350
Department of Child Support Services	page 353
Public Purpose	page 354
Desired Results	page 354
Description of Major Services	page 359
County Executive's Recommendation	page 361
Agency Office — Social Services Agency	page 368
Public Purpose	page 369
Desired Results	page 369
Description of Major Services	page 371
County Executive's Recommendation	page 372
Department of Family and Children's Services — Social Services Agency	page 378
Public Purpose	page 379
Desired Results	page 379
Description of Major Services	page 383
County Executive's Recommendation	page 386
Department of Employment and Benefit Services — Social Services Agency	page 392
Public Purpose	page 393
Desired Results	page 393
Description of Major Services	page 396
County Executive's Recommendation	page 400
Department of Aging and Adult Services — Social Services Agency	page 406
Public Purpose	page 407
Desired Results	page 407
Description of Major Services	page 410
County Executive's Recommendation	page 411

Section 4: Santa Clara Valley Health & Hospital System

Santa Clara Valley Health & Hospital System	page 416
Mission	page 416

Health SB12 and Intergovernmental Transfer Payments	page 420
Overview	page 420
Public Health Department	page 423
Public Purpose	page 424
Desired Results	page 424
Description of Major Services	page 428
County Executive's Recommendation	page 430
Mental Health Department	page 444
Public Purpose	page 445
Description of Major Services	page 449
County Executive's Recommendation	page 452
Children's Shelter and Custody Health	page 458
Public Purpose	page 459
Desired Results	page 459
Description of Major Services	page 461
County Executive's Recommendation	page 463
Department of Alcohol and Drug Services	page 468
Public Purpose	page 469
Desired Results	page 469
Description of Major Services	page 471
County Executive's Recommendation	page 474
Community Outreach Services	page 491
Public Purpose	page 492
Desired Results	page 492
Description of Major Services	page 495
County Executive's Recommendation	page 496
Children's Health Initiative	page 499
Overview	page 499
PROP 99 Non-County Hospital and Physician Funds	page 501
Overview	page 501
Valley Health Plan	page 504
Public Purpose	page 505
Desired Results	page 505
Description of Major Services	page 506
County Executive's Recommendation	page 507
Santa Clara Valley Medical Center	page 510
Public Purpose	page 511
Desired Results	page 511
Description of Major Services	page 514
County Executive's Recommendation	page 515

Section 5: Housing, Land Use, Environment & Transportation

Housing, Land Use, Environment & Transportation	page 528
Department of Planning and Development	page 532
Public Purpose	page 533
Desired Results	page 534
Description of Major Services	page 535
County Executive's Recommendation	page 536
Agriculture and Environmental Management	page 542
Public Purpose	page 543
Desired Results	page 544
Description of Major Services	page 550
County Executive's Recommendation	page 555
Department of Parks and Recreation	page 569
Public Purpose	page 570
Desired Results	page 570
Description of Major Services	page 571
County Executive's Recommendation	page 573
Roads Department	page 584
Public Purpose	page 585
Desired Result	page 587
Description of Major Services	page 590
County Executive's Recommendation	page 591

Airports Department	page 600
Public Purpose	page 601
Desired Results	page 601
Description of Major Services	page 602
County Executive's Recommendation	page 603
County Fire Districts	page 607
Public Purpose	page 607
Description of Major Services	page 607
County Executive's Recommendation	page 610

Section 6: Budgeted Trust Funds


Budgeted Trust Funds	page 618
Overview	page 618
Budget User's Guide	page 621
Fiscal Year 2007 Budget Timeline	page 621
Santa Clara County Budget Cycle	page 623
Glossary	page 625
List of General-Funded Community-Based Organizations	page 630
Budgeted Resources for Extra Help	page 636
Position Detail by Cost Center	page 638
Index	page 709

County Executive's Budget Message

May 2, 2006



To: Board of Supervisors

From: Peter Kutras, Jr. 
County Executive

Subject: FY 2007 Recommended Budget

On a recent trip I came across an historical reference that illustrates the long-running difficulty California counties have faced in finding adequate revenue to provide our safety net services.

On the front page of a yellowed copy of the Monday, February 6, 1933 edition of the *Monterey Peninsula Herald* newspaper, one of the headlines read "County Gets Small Share of U.S. Loan." The story goes on to describe the efforts of a delegation from Monterey County who were set to travel to Sacramento to meet with State officials in order to seek an explanation of why the State reduced the proceeds from a Federal revenue intended for Monterey County and to investigate why the reduction occurred.

Unfortunately, seventy three years later, it appears little has changed in the process of counties seeking stable and reliable funding from the State of California and the Federal government for mandated services.

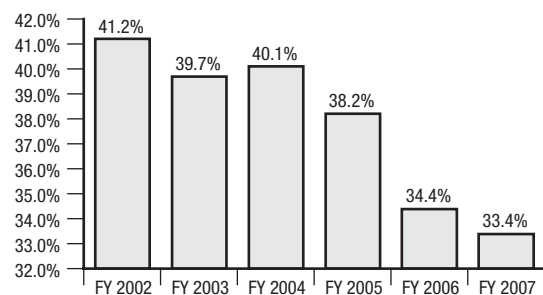
What has changed is the bleak outlook for FY 2008 through FY 2010 (see Table 2 on page 2). This dismal outlook does not indicate that deficits are declining, but forecasts a relentless wave upon wave of deficits that will continue to crash on the shores of County services. Erosion has already occurred from prior year deficit solutions and we now face irrevocable damage. Table 12, (on page 9 of this message), shows the impact of across-the-board departmental reductions, an approach that could be used to balance the FY 2008 budget. The magnitude of reductions is alarming, and similar levels of reduction will be required in both FY 2009 and FY 2010.

State and Federal Support is Declining

For FY 2007 approximately 54.6% of the County's General Fund revenue is from the State and Federal governments. Property tax revenue accounts for an additional 26.4%. These three sources make up almost 81% of total General Fund revenue.

As Table 1 illustrates we continue to see a reduction in the level of State funds to support our General Fund services. In FY 2002 our state support was at 41.2%. In FY 2006 it is 34.4%. We are predicting that in FY 2007 State support will drop to 33.4%.

Table 1: State Support as a % of General Fund Revenues



State support for health and human services has dropped by 16.5% over the past 4 years; our Medicaid reimbursement rate for hospital-related

services has not been adjusted for 15 years, and the State has not adjusted reimbursements for costs to provide welfare services since FY 2001.

Federal support is beginning to decline, from 22.2% in FY 2006 to 21.3% in FY 2007. FY 2008 Federal domestic spending reductions could accelerate this decline.

This year the Recommended Budget does *not* include any solutions for reductions that may be imposed by the State of California or the Federal government. These impacts are currently unknown and could require that we reconvene budget hearings in the fall of 2006 to make additional reductions.

Past Deficit Solutions FY 2003 - FY 2007

Since FY 2003, the total value of deficit solutions now equals \$802.7 million, or 35% of our \$2.3 billion General Fund budget. Table 11, at the end of this message, depicts these solution components.

Future Deficit Projections FY 2007 - FY 2010

As in prior years, one of our early budget preparation steps was the review of the updated five-year financial projections. Future year projections are difficult at best and each year, as we update our five-year financial projections, we will have to re-evaluate our deficit solutions in light of any changes. As Table 2 indicates, our combined General Fund and SCVMC Enterprise Fund projections through FY 2010 continue to show deficits.

In November 2005 we advised the Board that the FY 2007 projected General Fund deficit, while fluid and changing, was approximately \$111.4 million. We also noted that an additional \$45 million of SCVMC budget reserves was needed to cover increased expenses in the SCVMC Enterprise Fund. In essence, our total deficit for FY 2007 as of November 2005 was \$156.4 million.

For purposes of the Recommended Budget, the combined FY 2007 deficit is now estimated to be \$164.6 million.

Beyond the \$164.6 million deficit for FY 2007, future deficits are \$161.4 million in FY 2008, \$166.3 million in FY 2009, and \$169.8 million in FY 2010. The cumulative total for FY 2008 through FY 2010 is \$497.5 million.

This level of ongoing reductions will cause perilous service reductions to all who receive County services or depend on County funds to provide services, whether they are individuals, cities, community-based organizations or others. We will likely be required to make decisions that may result in the elimination of entire functions or departments and move away from prevention services. Ultimately this will result in a higher level of acute service demands in our health and hospital system, public safety and justice programs, and social services.

Table 2: Updated Projected Deficits FY 2007 - FY 2010

	Fiscal Year			
	2007	2008	2009	2010
General Fund Deficit ^a	119.6	25.0	42.8	35.9
SCVMC Deficit ^b	45.0	5.2	41.5	66.9
Subtotal Ongoing Deficit	164.6	30.2	84.3	102.8
Replenish PY Use of One-time GF for Ongoing Needs		46.8	34.0	36.0
Replenish PY Use of One-time GF for Ongoing Safety Net Needs		7.4		
Replenish PY Use of VMC Budget Reserves for Ongoing Needs		77.0	48.0	31.0
Subtotal Prior Year Use of One-time for Ongoing Needs		131.2	82.0	67.0
Total Projected Deficit	164.6	161.4	166.3	169.8
Less Planned Use of GF One-time for Ongoing Needs	46.8	34.0	36.0	38.0
Less Planned Use of VMC One-time for Ongoing GF Needs	32.0	48.0	31.0	32.0
Less Planned Use of VMC One-time for Ongoing VMC Needs	45.0			
Total Planned Use of One-time	123.8	82.0	67.0	70.0
Total Ongoing Reductions/Solutions Required	40.8	79.4	99.3	99.8
Total Deficit Solutions Required	164.6	161.4	166.3	169.8

- a. The *General Fund deficit* shown in Table 2 includes an assumption of \$30 million increased support to SCVMC each year, but does not include the cost of replenishing the use of prior year one-time funds. The replenishment of prior year one-time funds is shown on a separate line.
- b. The *SCVMC deficit* shown in Table 2 includes an assumption of \$30 million increased support from the GF each year, *plus* replenishment of prior year one-time, but does not include current year use of reserves. The use of budgeted reserves is shown on a separate line.

Next year (FY 2008), the currently projected deficit will be \$161.4 million. Assuming the planned use of one-time solutions of \$82 million we will need to identify \$79.4 million in ongoing reductions, twice the level of ongoing reduction we have identified in the FY 2007 process.

Even if the FY 2008 hurdle is met, FY 2009 and FY 2010 require additional ongoing reductions of \$99.3 million and \$99.8 million while still using substantial amounts of one-time funds.

Change in Presentation of Deficit Projections

In previous years we presented the deficit projections for the General Fund and for the SCVMC Enterprise Fund as two separate items. This approach did not provide an adequate overview of our fiscal situation.

Just as the General Fund is dependent on State and Federal revenue, the SCVMC Enterprise Fund is dependent on the General Fund for solvency. Although the SCVMC Enterprise Fund directly receives State and Federal revenue, as well as generating additional operating income and reserves from its business operations, General Fund dollars are required to sustain the hospital and clinics in the face of inadequate State and Federal reimbursement for health care services.

In FY 2007, General Fund support to SCVMC will total \$166.9 million, or 20.7% of the hospital's \$807.7 expenditure budget. Table 3 shows the projected level of General Fund support to SCVMC through FY 2010.

Table 3: General Fund Support to SCVMC

Fiscal Year	Projected SCVMC Expenditures	Projected General Fund Support	%
FY 2007	\$807,666,663	\$166,940,747	20.7%
FY 2008	\$844,868,841	\$275,570,450	32.6%
FY 2009	\$884,390,212	\$278,250,941	31.5%
FY 2010	\$925,193,583	\$292,970,720	31.7%

For the FY 2007 Recommended Budget, and for future year deficit projections, we will now be using a combined General Fund and SCVMC Enterprise

Fund total to present the overall deficit. This will provide a more complete picture of the challenges the County will face into the future.

Use of One-time Funds for Deficit Solutions

Another change in how we present the budget deficits is based on our November 2005 FY 2007 Budget Deficit Solution Package. Of necessity, we have presented an approach that will use one-time funds as a *planned* component of solving our ongoing deficits. Tables 4 and 5 are repeated and revised from our November 2005 report to show this planned use of one-time funds.

Table 4: Use of One-time General Fund Solutions Compared to Expenditures (millions)

General Fund	Expenditures	Use of One-time Funds	%
FY 2006 (budgeted)	\$2,131	\$42	2.0%
FY 2007 (planned)	\$2,181	\$35	1.6%
FY 2007 (Recommended)	\$2,274	\$46.8	2.0%
FY 2008 (projected)	\$2,291	\$34	1.5%
FY 2009 (projected)	\$2,417	\$36	1.5%
FY 2010 (projected)	\$2,544	\$38	1.5%

Table 5: Use of One-time SCVMC Budget Reserves Compared to Expenditures (millions)

Enterprise Fund	Expenditures	Use of One-time Funds	%
FY 2006 (budgeted)	\$751	\$107	14.25%
FY 2007 (planned)	\$801	\$77	9.61%
FY 2007 (Recommended)	\$808	\$77	9.5%
FY 2008 (projected)	\$845	\$48	5.7%
FY 2009 (projected)	\$884	\$31	3.5%
FY 2010 (projected)	\$925	\$32	3.5%

As we discussed, we are not changing our policy regarding the use of one-time funds, but instead, because we have few viable options, will be using these funds to sustain our services until future revenue growth and economic recovery occur. This planned use also contemplates a goal of keeping the General Fund one-time use to support ongoing



services to 1.5% and phasing the use of SCVMC budget reserves for ongoing purposes to 3.5% by FY 2009.

When we view the combined General Fund and SCVMC Enterprise Fund deficits (see Table 2), along with the *planned* use of one-time funds to support ongoing operations, we see our actual revenue shortfall/deficit in a more refined manner. Including our planned use of one-time revenue is appropriate given that when revenue growth and economic recovery occur, we must replace the use of one-time funds with ongoing revenue in each of the subsequent years prior to the restoration of any previously eliminated or reduced service programs or staffing.

FY 2007 Overview

The FY 2007 Recommended Budget presents a solution package to solve a \$164.6 million local shortfall.

The FY 2007 Recommended Budget must be viewed as a last resort budget to maintain our current services. The budget includes \$40.8 million of ongoing solutions, \$27.5 million (67%) of which comes from SCVMC. The budget also uses \$123.8 million of one-time funds to support ongoing operations, of which \$77 million (62%) comes from SCVMC budget reserves.

As Table 2 shows, the increased use of one-time funds for ongoing needs in FY 2007, \$11.8 million more than we planned to use in the November 2005 solution package, will simply increase the level of reductions required in FY 2008.

As previously noted, we will not be able (as has been the case in the last three fiscal years) to have only one round of budget hearings in June. Once we have balanced our local budget, we propose to address any State or Federal reductions with another budget hearing in the fall of 2006.

This budget continues our dual path of proposing deficit solutions while maintaining and improving our Contingency Reserve posture. We continue on course to increase our Contingency Reserve incrementally each fiscal year toward our goal of 5% by FY 2008. For FY 2007 the Contingency Reserve will be at 4.25% of General Fund revenues, net of pass throughs, or \$82.4 million. This represents progress from the 4% level contained in the final FY 2006 budget, and is 0.25% more for FY 2007 than originally envisioned.

We have again used the concept of the Safety Net Reserve to fund essential services in Drug and Alcohol, the Department of Correction, and for the Public Health Department to ramp up their readiness if a possible outbreak of the Pandemic Flu does occur. This reserve was established as a result of our PERS rate deferral implemented in FY 2005. *We will carry no balance forward from this one-time reserve into FY 2008, and will deplete this reserve one year earlier than our original plan approved in FY 2005.*

Estimated Deficit and Proposed Solution Package

We began our FY 2007 planning process late in the summer of 2005 by estimating our funding shortfall for FY 2007 to be approximately \$111.4 million plus an additional \$45 million use of SCVMC budget reserves for a total of \$156.4 million. In the mid-year update, we indicated that, with changing revenue estimates and the initial review of Governor Schwarzenegger's January budget, we estimated that the FY 2007 local deficit including known State impacts, was between \$111.4 million and \$119 million. Table 6 presents a comparison between the November 2005 deficit and solution package and the FY 2007 Recommended Budget solution package.

Table 6: Comparison of FY 2007 Recommended Deficit Solutions to November 2005 Deficit Solution Package

	November Package	FY 2007 Recommended
General Fund Deficit	\$111.4	\$119.6
SCVMC Deficit	\$45.0	\$45.0
Total Deficit	\$156.4	\$164.6
Ongoing Solutions		
GF Department Solutions	\$11.2	\$10.5
SCVMC Solutions	\$27.0	\$27.5
Countywide Solutions	\$6.2	\$2.9
Total Ongoing Solutions	\$44.4	\$40.8
One-time Solutions		
GF Planned One-time	\$35.0	\$35.0
GF Additional One-time		\$11.8
SCVMC Planned Use of Reserves to Reduce GF Grant	\$32.0	\$32.0
SCVMC Planned Use of Reserves for Ongoing Needs	\$45.0	\$45.0
Total One-time Solutions	\$112.0	\$123.8
Total Solutions	\$156.4	\$164.6

Included in our recommendations are reductions in previously estimated health and retiree health costs based on the most current projections from Employee Services Agency staff. ESA has been aggressive in seeking the most cost-effective contracts with our health care providers in a service arena where costs continue to escalate each year.

The Board will note that, particularly in the Health and Hospital System budgets, we have recommended significant reductions due to the loss of grant funding. There are similar reductions in other departments.

The Board will also note that the budget document includes a new section (Section 6) reflecting the County's budgeted trust funds, in compliance with Government Accounting Standards Board (GASB) recommendations. These funds are all categorical in nature and, while they help to fund a variety of services, cannot generally be used to supplant existing General Fund resources.

Equity in Workforce Reductions

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

Table 7 shows that once the FY 2007 recommendations are implemented, the percentage of executives, managers and supervisors and line staff will remain unchanged from the current level budget. Likewise, this same table shows the countywide ratio of staff-to-supervisor remains constant at 10.6:1.

We would continue to note, as we have in budget messages since the FY 2005 Recommended Budget, that there is no standard ratio or model that fits every department. This is a tool that can be used to gauge staffing patterns, but it is not determinative and should not be used rigidly to determine staffing. Likewise, the fall 2005 update of the Harvey M. Rose Corporation mandate study was again used as a tool to assist us in cobbling together this recommended budget.

Table 7: Percentage of Management and Line Staff^a

	FY 2007 Base or Current Level Budget (CLB) ^b		FY 2007 Recommended Budget		Net Change from Base to Recommended	
	FTEs	%	FTEs	%	FTEs	%
Exec Mgt	160.0	1.0%	158.0	1.0%	-2.0	-
Other Supv	1,143.0	7.6%	1,142.0	7.6%	-1.0	-
Line Staff	13,757.5	91.3%	13,720.4	91.3%	-38.1	-
TOTAL	15,060.5	100%	15,020.4	100%	-40.1	-0.3
Staff:Supv Ratio	10.6		10.6		-	

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

b. The FY 2007 Base or Current Level Budget (CLB) includes all staffing changes approved by the Board of Supervisors since July 1, 2005 through the Board meeting of March 28, 2006.



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

Table 8: FTEs by Board Policy Committee Area^a

	FY 2007 Base or Current Level Budget (CLB) ^b		FY 2007 Recommended Budget		Net Change from Base to Recommended	
	FTEs	%	FTEs	%	FTEs	%
	FGOC	1,732.8	11.5	1,726.8	11.5	-6.0
PSJC	3,461.5	23.0	3,495.0	23.3	33.5	1.0
CSFC	2,864.0	19.0	2,775.0	18.5	-89.0	-3.1
HHC	6,235.2	41.4	6,249.6	41.6	14.4	0.2
HLUET	767.0	5.1	774.0	5.2	7.0	0.9
TOTAL	15,060.5		15,020.4		-40.1	-0.3

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

b. The FY 2007 Base or Current Level Budget (CLB) includes all staffing changes approved by the Board of Supervisors since July 1, 2005 through the Board meeting of March 28, 2006.

Use of One-time Funds

In FY 2007 we are estimating that \$170.1 million will be available for one-time needs. These funds will come from prior-year fund balances totaling \$54.3 million, Contingency Reserve funds totaling \$92.5 million, Safety Net Reserves totaling \$13.8 million, a \$3.4 million transfer from the litigation reserve, \$2 million from the Criminal Justice Fund and \$4.1 million from the SSA Reserve for Future Operations.

The majority of these funds will be allocated to three important requirements; \$46.8 million to fund operating costs and mitigate the impact of reductions on departments, \$82.4 million for the Contingency Reserve, and \$11.4 million to fund 50% of the normal cost of the retiree health program. In addition, one-time funds have been allocated to technology and capital projects.

Technology Projects

We have limited our new technology project funding this year to only those projects that we believe are absolutely required. There were at least \$5 million in projects recommended by our internal review committees for funding, and a great

many more projects beyond that priority list. We have limited our recommendations to projects totaling \$3.578 million. Table 9 lists the recommended projects.

Table 9: FY 2007 Technology Needs

Project	Amount
Tax Collection and Apportionment System (TCAS)	\$369,328
Public Defender Document Imaging System Phase II	\$326,190
Dept of Revenue Collections System Replacement	\$169,882
Sheriff Emergency Call Back/Scheduling System	\$214,500
Infrastructure Replacement (various departments)	\$2,024,320
Second Internet Access	\$291,000
Procurement Support for Technology Projects	\$183,000
Total	\$3,578,220

Capital Projects

\$10.025 million in priority capital projects is recommended, in addition to our Bond projects, that are proceeding on a separate track. The required debt service for Bond projects will be included in our future forecasts. There were at least \$18 million in projects recommended by our internal review committees for funding, and a great many more projects beyond that priority list. Table 10 lists the recommended capital projects

Table 10: FY 2007 Capital Projects

Project	Amount
Juvenile Hall Phase II Contingency	\$1,000,000
Backlog/Lifecycle Infrastructure	\$5,000,000
Elmwood Control Station	\$1,000,000
Security Plan for 70 W. Hedding and Charcot	\$1,600,000
South County Building K Remodel	\$450,000
Elmwood Security Upgrades	\$850,000
Alternate SBC Connection to Data Services	\$125,000
Total	\$10,025,000

Organizational Changes and Department Operational Issues

The FY 2007 Recommended Budget continues our effort to reduce expenditures, limit staffing changes, and maximize revenues. Most of our options in this area have been maximized but continue to be a focus.

Our ability to achieve savings from departmental solutions has narrowed considerably over the last four years, as departments have reduced by over \$273 million from FY 2003 through FY 2006. Frankly, we find ourselves in the position that our departments cannot reduce staffing levels any further and still maintain the ability to deliver the current level of service.

We are at the point that FY 2008 and beyond will require specific and painful reductions unless revenue options are identified to sustain services. Reduced staffing levels that would have jeopardized safety within our facilities (adult and juvenile public safety, health) or placed our community at higher risk levels have been avoided. We have also tried to avoid decimation of our programmatic and rehabilitative services across all systems of public safety, health and social services.

The MOU with the Sheriff to operate and administratively manage the Medical Examiner/Coroner's office has worked extremely well, allowing the medical staff to focus on medical issues, and has resulted in improved service and operational efficiencies. It is recommended that the MOU be continued in FY 2007.

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

The Future

The plain and simple truth is that our future remains uncertain and full of real challenges. The key challenge that lies ahead is to find a way to continue to finance vital County services. We now face:

- Continued County budget deficits projected through FY 2010 totalling nearly \$500 million
- Federal budget reductions beginning in FY 2008

- Uncertain State support for mandated services
- State-mandated hospital seismic remediation costs that could exceed \$1 billion in capital costs by 2030
- Uncertain future Medicaid waiver and Disproportionate Share (DSH) funding for SCVMC, which puts at risk tens of millions of dollars per year
- Increased costs of goods and services such as pharmaceuticals, health care, and fuel. (Basically the same cost pressures for goods and services and needed capital construction that are hitting large public and private sector organizations)
- The future recruitment and retention of staff as "baby boomers" retire

As has been the case over the last four fiscal years, the continued resourcefulness, ingenuity and flat-out passionate commitment of our employees, executives and managers, our community-based partners and County labor organizations have, in the true spirit of cooperation, resulted in our ability to once again present a balanced recommended budget for FY 2007. As always, the OBA staff and their leadership have continued to deliver above and beyond to allow all of us to be successful.

We continue to recommend that as we review this recommended budget and prepare for FY 2007 that we:

- Restrict new expenditures unless they are required/mandated, or are revenue-positive, including limiting any required homeland security/health threat expenditures.
- Restrict new services unless they are revenue-backed, or are mandated.
- Restrict new policy initiatives to only those designed to reduce actual expenditures and costs.
- Continue to explore ways to reduce costs or increase efficiencies.

I remain extremely proud of our organization and grateful for the support and contributions made by everyone. I am confident that with the Board's continued leadership, and collaboration with community residents and our employees, we will

ultimately find sustainable solutions. It is still my honor to present this FY 2007 Recommended Budget for review and approval.

Table 11: Summary of General Fund Deficit Solutions FY 2003 to FY 2007

	Department Reductions/ Solutions	Use of Reserves	Use of One-Time Funds	Modified Financial Policies	Increase Fees	Reimb/ Non-Tax Revenue	Total
FY 2003 Approved Budget	\$18.5	\$49.3	\$11.0	-	\$1.6	\$4.7	\$85.1
FY 2003 Second Round	\$9.7	\$3.1	-	-	\$0.3	\$4.3	\$17.4
FY 2004 Approved Budget	\$105.6	\$8.2	\$10.0	\$19.8	\$1.2	\$11.4	\$156.2
FY 2004 Second Round	\$13.7	\$25.7	-	\$2.0	\$0.8	\$4.2	\$46.4
FY 2005 Approved Budget	\$88.7	\$19.1	\$48.3	\$56.6	\$1.7	\$5.5	\$219.8
FY 2006 Approved Budget	\$36.9	\$3.5	\$42.1	\$28.4	\$1.2	\$0.9	\$113.1
FY 2007 Recommended Budget	\$49.4	\$82.3	\$40.9	-	-	\$2.0	\$164.6
Ongoing Department Solutions	\$9.1	\$1.4 ^a	-	-	-	-	\$10.5
Ongoing SCVMC Solutions	\$27.5	-	-	-	-	-	\$27.5
Ongoing Countywide Solutions	\$2.8	-	-	-	-	-	\$2.8
Planned Use of One-time GF for Ongoing Needs	-	-	\$35.0	-	-	-	\$35.0
Planned Use of One-time SCVMC Budget Reserves	-	\$77.0	-	-	-	-	\$77.0
Additional One-time for Ongoing	-	\$3.9 ^b	\$5.9	-	-	\$2.0	\$11.8
Total Impact of Deficit Solutions	\$322.5	\$191.2	\$152.3	\$106.8	\$6.8	\$33.0	\$802.7

- a. A \$4.1 million reserve was budgeted in SSA in the FY 2006 Approved Budget. That reserve is reduced by \$1,375,000 in the FY 2007 Recommended Budget.
- b. The Safety Net Reserve was budgeted at \$13.8 million in FY 2006. The FY 2007 Recommended Budget uses \$9.9 million of this reserve to fund various departmental resources (\$2.5 for one-time needs and \$7.4 for ongoing needs). The remaining \$3.9 million is part of the total one-time funds recommended to support ongoing needs in FY 2007.



Table 12: Estimate of Departmental Reductions/Solutions Required to Solve Projected FY 2008 Deficit^a

	FY 2008 Projected Net County Cost	Solutions Required to Solve Total \$161.4 million Projected Deficit		Solutions Required to Solve \$79.4 million of Total Projected Deficit	
County Executive	\$6,590,712	\$902,412	-13.7%	\$443,938	-6.7%
Clerk of the Board of Supervisors	\$5,721,416	\$783,387	-13.7%	\$385,384	-6.7%
Office of Affordable Housing	\$745,670	\$102,099	-13.7%	\$50,227	-6.7%
Assessor	\$24,515,922	\$3,356,765	-13.7%	\$1,651,345	-6.7%
Procurement	\$3,476,273	\$475,978	-13.7%	\$234,155	-6.7%
County Counsel	\$4,789,422	\$655,776	-13.7%	\$322,606	-6.7%
Registrar of Voters	\$9,165,304	\$1,254,930	-13.7%	\$617,357	-6.7%
Information Services	\$11,347,831	\$1,553,766	-13.7%	\$764,368	-6.7%
Communications Department	\$9,699,579	\$1,328,084	-13.7%	\$653,345	-6.7%
Facilities & Fleet Department	\$38,979,657	\$5,337,166	-13.7%	\$2,625,595	-6.7%
Employee Services Agency	\$10,492,558	\$1,436,661	-13.7%	\$706,759	-6.7%
Finance Agency	\$52,324,108	\$7,164,313	-13.7%	\$3,524,452	-6.7%
District Attorney	\$64,393,310	\$8,816,851	-13.7%	\$4,337,410	-6.7%
District Attorney Crime Laboratory	\$3,794,380	\$519,533	-13.7%	\$255,582	-6.7%
Public Defender	\$37,307,276	\$5,108,181	-13.7%	\$2,512,947	-6.7%
Office of Pretrial Services	\$5,212,337	\$713,683	-13.7%	\$351,093	-6.7%
Criminal Justice Systemwide Costs	\$53,962,983	\$7,388,711	-13.7%	\$3,634,843	-6.7%
Sheriff's Department	\$60,030,478	\$8,219,484	-13.7%	\$4,043,538	-6.7%
Department of Correction	\$120,796,632	\$16,539,698	-13.7%	\$8,136,629	-6.7%
Probation Department	\$70,930,446	\$9,711,927	-13.7%	\$4,777,739	-6.7%
Med Exam-Coroner	\$3,079,158	\$421,604	-13.7%	\$207,406	-6.7%
In-Home Supportive Services	\$44,226,491	\$6,055,573	-13.7%	\$2,979,012	-6.7%
Social Services Agency	\$82,397,075	\$11,281,959	-13.7%	\$5,550,109	-6.7%
Public Health	\$44,611,265	\$6,108,257	-13.7%	\$3,004,929	-6.7%
Mental Health Department	\$67,706,134	\$9,270,449	-13.7%	\$4,560,555	-6.7%
Custody Health Svcs	\$30,864,080	\$4,225,967	-13.7%	\$2,078,945	-6.7%
Drug & Alcohol Services	\$22,200,825	\$3,039,778	-13.7%	\$1,495,405	-6.7%
Community Outreach Services	\$6,866,477	\$940,171	-13.7%	\$462,513	-6.7%
Santa Clara Valley Medical Center (GF Support)	\$275,570,450	\$37,731,614	-13.7%	\$18,561,897	-6.7%
Planning & Development	\$4,244,253	\$581,131	-13.7%	\$285,885	-6.7%
Agriculture and Environmental Mgmt	\$2,732,163	\$374,093	-13.7%	\$184,033	-6.7%
Total Departmental Net County Cost	\$1,178,774,666	\$161,400,000		\$79,400,000	
Total Discretionary General Fund Revenues^b	\$1,017,374,666				
Total Projected Deficit	\$161,400,000				

a. Where a department's net County cost reflects the cost of mandated services (e.g., Criminal Justice Countywide Costs primarily reflects the statutorily required Maintenance of Effort payment to the State to support trial courts), only very limited reductions are possible and most or all of the projected reduction amount would have to be reallocated to other departments.

b. Discretionary revenues are not expected to contribute to deficit solutions in future years, as the growth in these major revenue sources has already been considered in the calculation of projected deficits. If major revenue categories (e.g. Property Taxes, Public Safety Sales Tax, Interest on Deposits) do not perform to the level anticipated then the projected deficits will grow.





FY 2007 Budget Strategy Statement

Introduction

Each year the Chair of the Board of Supervisors and the County Executive prepare a Budget Strategy Statement to guide the budget decision-making process. The Budget Strategy Statement for FY 2007 was approved by the Board on January 24, 2006 (Agenda Item No. 14) and is reprinted here in its entirety.

FY 2007 Budget Strategy Statement

This statement is intended to reflect the policies and priorities of the Santa Clara County Board of Supervisors. This statement will direct the budget process and recommendations contained in the Fiscal Year 2007 Recommended Budget. To the extent possible, departmental reduction plans should be presented which reflect the Board's priorities and direction.

The financial climate in Santa Clara County continues to be one of a slow recovery from the downturn of 2001. In the past five years, Santa Clara County has gradually adjusted to a series of deficit budgets, and we continue to face a serious financial deficit for Fiscal Year 2007. The Office of Budget and Analysis (OBA) projects that the County's costs to operate its current (FY 2006) level of General Fund services will grow faster than revenues. In October 2005, as it was the year before, the five-year forecast shows operating costs growing at a higher average annual rate than the growth in revenues.

Pending updates of the County fiscal situation for FY 2007, as well as the release of the State budget for FY 2007 could impact our October 2005 forecast. Over the last four years, we have taken steps to save, consolidate, and invest. Our commitment is to balance our budget now and into the future. For FY 2007, the Contingency Reserve will be budgeted equal to 4.5% of revenues net of pass through revenues. This results in a Contingency Reserve of approximately \$82 million, an increase of \$9.8 over the \$72.2 currently in the reserve for FY 2006.

Economic indicators show that the economy is slowly improving, but Santa Clara County is recovering at a slower rate than are other Bay Area counties. Our sales tax growth and business investment rate is improving,

but slowly. We are cautiously optimistic that in FY 2007, the rate of improvement will increase, and be reflected in our local and State revenues. Our challenge is to craft a budget that provides a flexible framework from which to make decisions and assures the continuation of essential services to the community.

On November 15, 2005, the Board approved an outline for reducing ongoing costs in a budget solution package put forward by the County Executive to address a projected \$111.4 million deficit with a combination of the following:

- One-time solutions: \$35 million
- Use of one-time SCVMC Budget Reserves to reduce the General Fund Grant, one-time: \$32 million
- Ongoing SCVMC solutions to reduce the General Fund Grant: \$27 million
- Departmental reductions: \$11.2 million
- Ongoing General Fund solutions, either County-wide savings or revenue: \$6.2 million

The following strategies will guide the development of the FY 2007 Recommended Budget:

Use of One-time Funds

- Increase reserves whenever possible, to provide the necessary flexibility to offset the impacts of an uncertain economy or other financial disruption and preserve core services in conjunction with the Board-adopted policy for use of one-time funds.
- Continue use of one-time budget solutions, which allow the County to "bridge" between fiscal years, rather than to completely dismantle essential services or systems.
- Set a goal to establish the percentage of one-time funds used to balance the General Fund at a maximum of 1.5% of expenditures.
- Set a goal to limit the percentage of one-time funds used to balance the Hospital Enterprise Fund at rates declining from 9.61% of expenditures in FY2007 to 3.5% in FY2010.



County Operating Departments

- Departmental reduction plans should consider the linkage between County-operated and contractual services and the impact on the system and clients.
- Consider the sustainability of the workforce, so that in future years the workforce reflects our available resources. Reduce span of control if possible.
- Department reductions impacting more than one department should be addressed by all affected departments.
- Identify service efficiencies, and encourage consolidation of programs and streamlining of processes in and between County departments.
- Continue to use performance-based efforts to measure departmental performance.
- Reductions should minimize the loss of State and Federal reimbursements.
- If State and Federal cutbacks require parallel reductions in County services, use an independent approach based on the community's priorities to guide the reductions.
- Shift General Fund costs to non-general fund sources to the extent legal. Consider the demonstrated need for the service in the community and the ability/reliability of the source to support those costs on an on-going basis.
- Continue to maintain vertical equity in staff reductions.
- Continue to minimize layoffs when possible.
- Attempt to retain programs which have the following characteristics:
 - Demonstrated effectiveness
 - Reduced long-term County cost
 - Enable client self-sufficiency among most needy
 - Maintain the human services safety net, especially for the poor, elderly, disabled, chronically ill, veterans and immigrants
 - Are preventive in nature
 - Maintain essential public safety services
 - Decrease reliance on more costly systems of care
- Programs that facilitate the stability of families empower individuals and redirect people from entering more expensive systems of care should be considered a high priority in Departmental Reduction Plans.
 - Support foster youth in transition to emancipation with access to expanded employment and educational opportunities, healthcare and housing.
 - Enhance services for children in the juvenile or dependent care system through improved collaboration between county agencies, community providers and other stakeholders.
- Continue efforts related to Juvenile Detention Reform, including the ranch enhancement program, which result in a decrease in the overall number of youth detained at juvenile Hall and a reduction in detention costs over the long term.
- Take measures to reduce costly emergency room visits. This effort would require the same type of leadership from the County's partners that enabled us to insure over 106,000 children through the Children's Health Initiative programs.
- Explore ways to control rising health care costs including working collaboratively with other governmental agencies.

Countywide

- Aim for accuracy in revenue and expenditure projections.
- Continue County efforts to collect fees that reflect a reasonable cost reimbursement for services rendered.
- Continue to invest in our county workforce through education and training opportunities.
- Continue to explore cost savings through reductions in overhead expenses through administrative consolidation, policy changes and/or process efficiencies/improvements.
- Continue to invest in the creation and preservation of affordable, livable communities.
 - Assess the impact of current growth and future development in unincorporated areas, and comprehensively improve county land



use policies to protect and support open space, hillside protection and agricultural resources.

- Continue to support countywide energy conservation and explore environmentally safe energy alternatives and options that result in savings.
- Continue to invest in the recommendations of the County's 10-Year Plan to End Chronic Homelessness including capacity expansion of special needs housing and increased number of County-owned beds through use of Prop 63 funds, HUD Supportive Housing funding and other appropriate revenue sources.

- Continue to support County parks, which provide permanent open space for families and promote healthy lifestyles. Support the renewal of the Parks Charter on the June 2006 ballot.

Unfunded Mandates

- Continue to seek reimbursement for all mandates imposed by the federal and state government.



The Board's Committee Structure

The Relationship to the Budget Process

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

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

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

Finance and Government Operations

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

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

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

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

Public Safety and Justice

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

Children, Seniors and Families

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

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

Health and Hospital

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

- Public Health Department

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

Housing, Land Use, Environment and Transportation

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





Available One-Time Resources and Recommended Allocations

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.”

In the FY 2007 Budget Deficit Solution Package submitted to the Board of Supervisors in November 2005, the Administration presented a plan for the annual use of one-time funds to support ongoing needs. The long-term plan is to limit the use of one-time funds to support ongoing operations to 1.5% of total General Fund expenditures.

Due to the continuing financial crisis facing the County, the Administration is recommending 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 is being 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 \$54 million from operating departments, as well as \$92 million from unspent Contingency Reserve funds.

In FY 2007 we will continue to use priority levels with our one-time recommendations. For each category of one time expenditure, a priority level has been established to identify the Administration's assessment of relative importance. Requests for one-time expenditures far exceed what has been recommended but additional actions may be necessary if State and/or Federal action dramatically alter our funding streams. The use of priority levels will provide the Board with additional input when making final resource allocation decisions.

Process

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

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

For FY 2007, the County Executive recommends the following allocation of one-time resources:

Source of One-Time Resources

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



Recommended One-Time Allocations

Capital Needs	Priority	FY 2007 Value
Backlog Life Cycle Infrastructure	1	\$5,000,000
Juvenile Hall Phase II Contingency	1	1,000,000
Elmwood Central Control Room Expansion	2	1,000,000
Security Plan for 70 W. Hedding and Charcot	1	1,600,000
South County Building K Remodel	2	450,000
Elmwood Security Upgrade	2	850,000
Alternate SBC Connection to Data Services	1	125,000
Total Capital Requirements		\$10,025,000
Technology Needs		
Tax Collection & Apportionment System	2	\$369,328
Integrated Document Management System Phase II - Public Defender's Office	2	326,190
Replace Various Hardware Countywide	1	1,970,630
Emergency Call Back/Scheduling System- Office of the Sheriff	2	214,500
Department of Revenue Collections System Replacement	2	169,882
DRP Second Internet Access Facility	1	291,000
Procurement funding to support technology projects	2	183,000
Total Technology Needs		\$3,524,530
One-Time Reserve Requirements		
Set Contingency Reserve at 4.25% of General Fund Revenues Net of Pass-throughs	1	\$82,377,627
SSA Out-of-Home Placement Reserve	2	4,110,370
Total Reserve Requirements		\$86,487,997
Continue to Fund Programs Funded in FY 2006 by Safety Net Reserve		
Drug & Alcohol Services Programs	2	\$1,805,861
Drug & Alcohol Services Residential and Transitional Housing Unit Beds	2	1,864,448
Department of Correction Academy	2	1,680,734
Homeland Security Positions in the Office of the Sheriff	2	655,317
Total Requirement to Continue Funding of Prior Year Safety Net		\$6,006,360
Other Miscellaneous One-Time Requirements		
Fund 50% of Retiree Health Normal Costs	1	\$11,357,217
One-time Funding to Support Ongoing Operations	1	46,800,000
Fund Pandemic Flu Preparation Costs	1	2,500,000
Continue to Fund Drug & Alcohol Services SACPA program costs funded in FY 2006 by State Budget Reserve	1	1,084,184
Continue to Fund Probation Department SACPA program costs funded in FY 2006 by State Budget Resrve	1	319,533
Other Miscellaneous	2	1,895,179
Total Miscellaneous Requirements		\$63,956,113
Total Allocation of All One-Time Resources		\$170,000,000



Overview of General Fund Revenue Trends

General Fund revenues are projected to total \$2,105,812,806 in FY 2007, compared to \$1,966,478,273 in the FY 2006 Approved Budget; an increase of \$139,334,533 or 7.1%.

At first glance this increase in General Fund revenue is significant and represents the largest percentage increase in the last five years. At the same time, some additional explanation puts the increase in context. There are many programs within the County budget that are entitlements where a client presents for service and service is provided. In these cases the County submits a claim to either or both the State and Federal governments and both revenues and expenditures increase. From FY 2006 to FY 2007 over \$43 million in General Fund revenue growth was attributed to entitlement programs, including In-Home Supportive Services (\$26 million) and welfare (\$17 million). Another component of revenue growth is the State fulfilling its commitment to pay back counties for funding they either transferred to the State (ERAF), or suspended (SB 90), totaling \$38 million. These are revenues that are in our FY 2007 base, but cause the County budget to look like it is growing at a faster rate than it is.

In summary, over \$81.3 million, or 58% of the County's revenue growth in FY 2007 is either offset by expenditures, or is a reimbursement for expenditures that have been made in the past. *The remaining revenue growth totaling \$58 million represents only 2.9% growth over FY 2006.*

Table 1: Comparison of FY 2006 to FY 2007 Revenue

Revenue Source	
FY 2007 Recommended Revenue	\$2,105,812,806
FY 2006 Approved Revenue	\$1,966,478,273
FY 2006 - FY 2007 Total Revenue Growth	\$139,334,533
Current Property Taxes	\$77,591,000
State Revenue	\$60,588,299
Federal Aid	\$10,387,323
Revenue from the Use of Money	\$9,615,130
Taxes-Other than Current Property Tax	\$5,586,296
Charges for Service	\$5,195,049
Fines, Forfeitures and Penalties	\$4,221,753
Licenses, Permits, Franchises	\$577,093
Other Financing Sources	(\$10,251,581)
Revenue from Other Government Agencies	(\$24,175,829)

The following discussion reviews growth in General Fund revenues by category and is summarized in Table 1.

Current Property Tax

In FY 2007 the Administration is projecting a substantial increase in the secured roll. Roll growth is estimated to be 9.5%. While not historically at the highest levels, this represents strong growth in this important account. This growth will generate a \$28 million increase in discretionary resources. In addition, the County will see substantial growth in the property tax-in lieu of Vehicle License Fee account. During the latest State fiscal crisis a decision was made at the State level to substitute property tax for the county's share of Vehicle License Fees. This action, known as the "triple-flip", provides Counties with an additional stream of stable property tax revenue. In FY 2007 the in-lieu account will increase by \$41 million, which includes a state recalculation that added \$10 million to the base, and \$17 million restores the amount the State took from Santa Clara County over the past two years to balance their budget.

Property taxes now represent 26.4% of all General Fund revenues, the second largest revenue category for Santa Clara County.

State Revenue

State revenues increased by \$60.6 million between FY 2006 and FY 2007. As explained above, much of this increase is due to increases in entitlement programs. Specifically, increases in IHSS revenues and welfare reimbursements accounted for 40% of this increase. In FY 2007 we also anticipate that the State will begin to reimburse Counties for costs related to mandated programs (SB 90). In the current year the State owes Santa Clara County over \$70 million in SB 90 reimbursements and in FY 2007 we anticipate payments of approximately \$21 million covering two years of payments.

Two other revenues in the State Aid category also will contribute to the noted increase. Both Realignment Sales Tax and the Public Safety Sales Tax will contribute \$11.3 million and \$8.8 million respectively. These revenues are considered State Aid because they are



collected at the statewide level and are allocated to counties based on formulas established when the legislation was signed implementing these sales taxes.

State Aid is the single largest General Fund category, contributing \$703.3 million to the County's General Fund.

Federal Aid

The change in Federal Aid is rather small and as indicated in the County Executive's budget message, could signal the beginning of a drop in federal assistance. In FY 2007 the increases in entitlement programs, specifically for IHSS and welfare, account for more than the overall growth in Federal Aid. Substantial reductions are noted in the Title IV JOBS program, emergency assistance and a wide variety of grants and aid. In total, Federal Aid still totals \$447.6 million, the third largest revenue category for Santa Clara County.

Revenue from the Use of Money

For the second consecutive year, interest rate earnings are expected to improve based on the actions of the Federal Reserve. Interest rates are no longer at historic lows and, as a result, the County is able to increase our assumptions regarding interest income from the commingled pool. The Recommended Budget assumes an increase in interest earnings of over \$9.5 million in FY 2007.

Taxes - Other than Current Property Taxes

Accounts in this revenue category are mostly flat with the exception of the Real Property Transfer Tax. With the real estate market continuing to be active, we are projecting an increase in this revenue account from \$22.6 million to \$28.0 million, based on current collections and projecting into next year. In total, this revenue category accounts for \$55.3 million.

Charges for Service

Revenues in this account are projected to increase by 3.8% or \$5.1 million. The revenue category is made up of over 80 discrete accounts that include items like Traffic School Fees, Estate Fees and Adoption Fees. In FY 2007 the majority of the net increase in this account will come from Prisoner Housing Fees from other governments - Federal, State and other counties, that total \$4.5 million of the \$5.1 million increase. The

revenue category Charges for Services totals \$140.3 million and is the fourth largest revenue category in the General Fund.

Fines, Forfeitures and Penalties

This revenue category experienced a \$4.2 million, or 20.8%, increase between FY 2006 and FY 2007. The source of this increase is due to two separate actions. In the first case the County Executive is recommending that \$2 million be transferred from the Criminal Justice Construction Fund to the General Fund. The statute defining this fund allows for the proceeds to be used to support the operations and maintenance of the County jails. This will be done on a one-time basis. The second case is a reallocation of Court-related revenues that were formerly budgeted in other revenue categories. This reallocation results in an increase of approximately \$2.2 million in fine revenue.

Licenses, Permits and Franchise

This small revenue account will increase in FY 2007 by 7% or \$577,000. The majority of this increase is due to increases in building inspections and applications for building permits.

Other Financing Sources

This revenue category is projected to decline by \$10.2 million or 15.7%. This reduction is explained by the fact that the County received its final payment of \$16.75 million from the developer of the Elmwood property.

Revenue from Other Government Agencies

This revenue category accounts for intergovernmental payments where the County transfers funding to State and Federal governments, and receives additional resources in return. The decline of \$24.2 million is due to the restructuring of the intergovernmental transfer process due to the implementation of California's Medi-Cal waiver.



All Fund and General Fund Summaries

The following summaries provide financial information at the highest level of detail. The All Funds summary presents expenditure and revenue totals for the entire Santa Clara County budget of \$3.9 billion. Expenditures are presented at the object level of detail, which groups expenditures by category, i.e. salaries and benefits or services and supplies. Revenues are presented by source, which include property tax, fines and forfeitures etc. Expenditure and revenue information is also presented by policy area. An additional chart featured in this section illustrates the proportions of revenues and expenditures, providing a visual presentation of where the county's revenues come from and how they are spent.

Data is also presented for the General Fund, which totals \$2.3 billion in expenditures. The General Fund is the largest of the County's funds and supports the

majority of the services. All revenues and expenditures that are not segregated for specific categorical purposes are budgeted in the General Fund.

There are a variety of other fund groups, including Capital Funds, Enterprise Funds (Valley Medical Center, Roads), Special Revenue Funds (Parks and Recreation) and Internal Service Funds (Data Processing, Fleet Management). The General Fund is discussed in detail because the majority of the county's services are funded from this resource.

Like the All Funds summary, charts are also used to reflect General Fund expenditure and revenue totals. The \$168 million difference between revenues and expenditures reflects the projected end-of-year balance, which is then reappropriated to fund specific items in the FY 2007 Recommended Budget.

Countywide Budget Summary (All Funds)^a

	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Column 2 to 4	
		As of 7/1/05	As of 3/28/06		Inc./(Dec.)	% Change
Expenditures by Policy Area						
Finance and Government	795,232,111	938,812,686	1,509,480,431	938,674,915	(137,771)	0.0%
Public Safety and Justice	483,749,991	527,531,876	541,886,624	556,244,563	28,712,687	5.4%
Children, Seniors and Families	541,049,351	616,018,564	627,888,373	637,499,344	21,480,779	3.5%
SCV Health & Hospital System	1,282,591,256	1,408,582,390	1,424,430,495	1,476,604,325	68,021,935	4.8%
Housing, Land Use, Environment & Transportation	195,782,499	228,929,173	272,231,812	244,779,414	15,850,241	6.9%
Total Net Expenditures	3,298,405,208	3,719,874,689	4,375,917,735	3,853,802,561	133,927,871	3.6%
Expenditures by Object						
Salaries And Employee Benefits	1,482,284,118	1,682,654,817	1,700,766,605	1,787,253,846	104,599,028	6.2%
Services And Supplies	1,434,402,776	1,672,783,243	1,746,695,908	1,648,305,042	(24,478,201)	-1.5%
Other Charges	45,956,855	123,627,106	135,740,060	140,167,354	16,540,248	13.4%
Fixed Assets	81,834,367	75,581,277	379,605,759	77,205,032	1,623,755	2.1%
Operating/Equity Transfers	455,991,610	203,318,294	448,749,626	284,790,177	81,471,883	40.1%
Reserves		181,636,538	189,104,297	130,216,272	(51,420,266)	-28.3%
Subtotal Expenditures	3,500,469,726	3,939,601,275	4,600,662,256	4,067,937,723	128,336,447	3.3%
Expenditure Transfers	(202,064,518)	(219,726,586)	(224,496,263)	(214,135,162)	5,591,424	-2.5%
Total Net Expenditures	3,298,405,208	3,719,874,689	4,376,165,993	3,853,802,561	133,927,871	3.6%
Resources by Type						
Taxes - Current Property	540,700,088	572,409,160	572,360,660	660,547,445	88,138,285	15.4%
Taxes - Other Than Current Property	179,704,755	183,570,226	185,548,537	165,716,944	(17,853,282)	-9.7%
Licenses, Permits, Franchises	21,182,742	21,344,753	21,445,384	22,516,163	1,171,410	5.5%
Fines, Forfeitures, Penalties	28,930,893	31,012,029	33,430,530	35,228,782	4,216,753	13.6%
Revenue From Use Of Money/Property	24,513,352	18,462,453	30,616,342	28,893,536	10,431,083	56.5%



Countywide Budget Summary (All Funds)^a

	FY 2005	FY 2006 Appropriations		FY 2007	Column 2 to 4	
	Actuals	As of 7/1/05	As of 3/28/06	Recommended	Inc./(Dec.)	% Change
Aid From Govt Agencies-State	695,704,928	686,812,654	746,191,563	756,605,277	69,792,623	10.2%
Aid From Govt Agencies-Federal	336,095,241	444,172,446	467,962,649	452,457,696	8,285,250	1.9%
Revenue From Other Government Agencies	460,160,071	282,275,886	511,144,685	359,229,625	76,953,739	27.3%
Charges For Services	419,572,013	483,590,326	485,685,690	518,960,817	35,370,491	7.3%
Other Financing Sources	923,807,725	671,485,689	889,933,400	653,066,203	(18,419,486)	-2.7%
Total Revenues	3,630,371,808	3,395,135,622	3,944,319,440	3,653,222,488	258,086,866	7.6%
Resources by Policy Area						
Finance and Government	1,296,439,629	1,115,828,419	1,567,528,204	1,213,169,854	97,341,435	8.7%
Public Safety and Justice	273,377,949	283,876,503	295,740,963	296,781,870	12,905,367	4.5%
Children, Seniors and Families	497,787,470	537,994,471	546,683,814	555,987,323	17,992,852	3.3%
SCV Health & Hospital System	1,366,637,317	1,265,323,478	1,287,453,679	1,349,423,791	84,100,313	6.6%
Housing, Land Use, Environment & Transportation	196,129,442	192,112,751	246,912,779	237,859,650	45,746,899	23.8%
Total Revenues	3,630,371,808	3,395,135,622	3,944,319,440	3,653,222,488	258,086,866	7.6%

a. Data does not include Budgeted Trust Funds shown in Section 6 of this document.

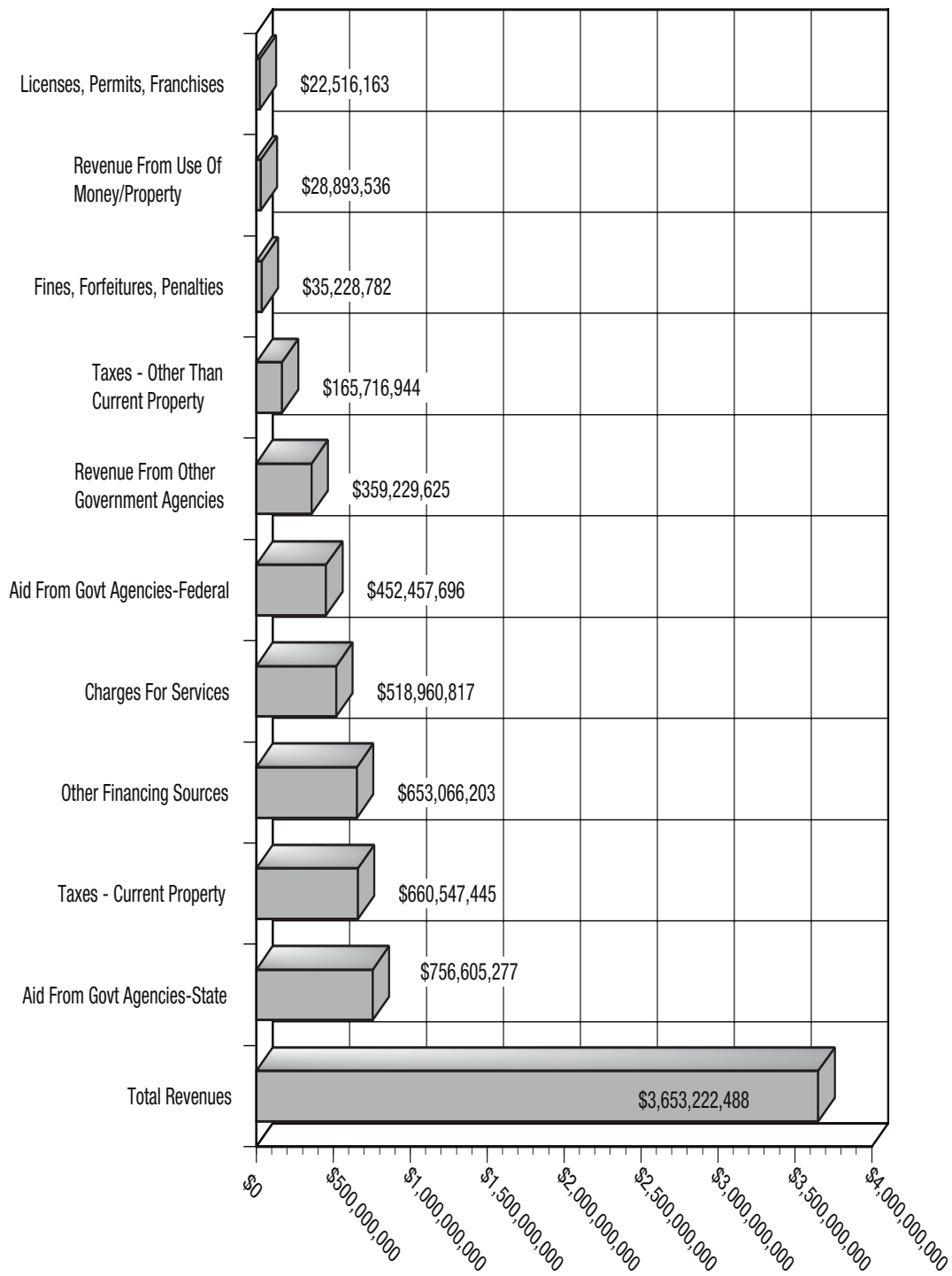
Permanent Authorized Positions (FTEs)

Policy Area	FY 2006 Positions		FY 2007	Column 1 to 3	
	As of 7/1/05	As of 3/28/06	Recommended	Inc./(Dec.)	% Change
Finance and Government	1,972.6	1,977.6	1,969.6	-3.0	-0.2%
Public Safety and Justice	3,438.5	3,437.5	3,495.0	56.5	1.6%
Children, Seniors and Families ^a	2,769.5	2,866.5	2,775.0	5.5	0.2%
SCV Health & Hospital System	6,206.6	6,236.6	6,249.6	43.0	0.7%
Housing, Land Use, Environment & Transportation	770.0	772.0	774.0	4.0	0.5%
Total Positions	15,157.2	15,290.2	15,263.2	106.0	0.7%

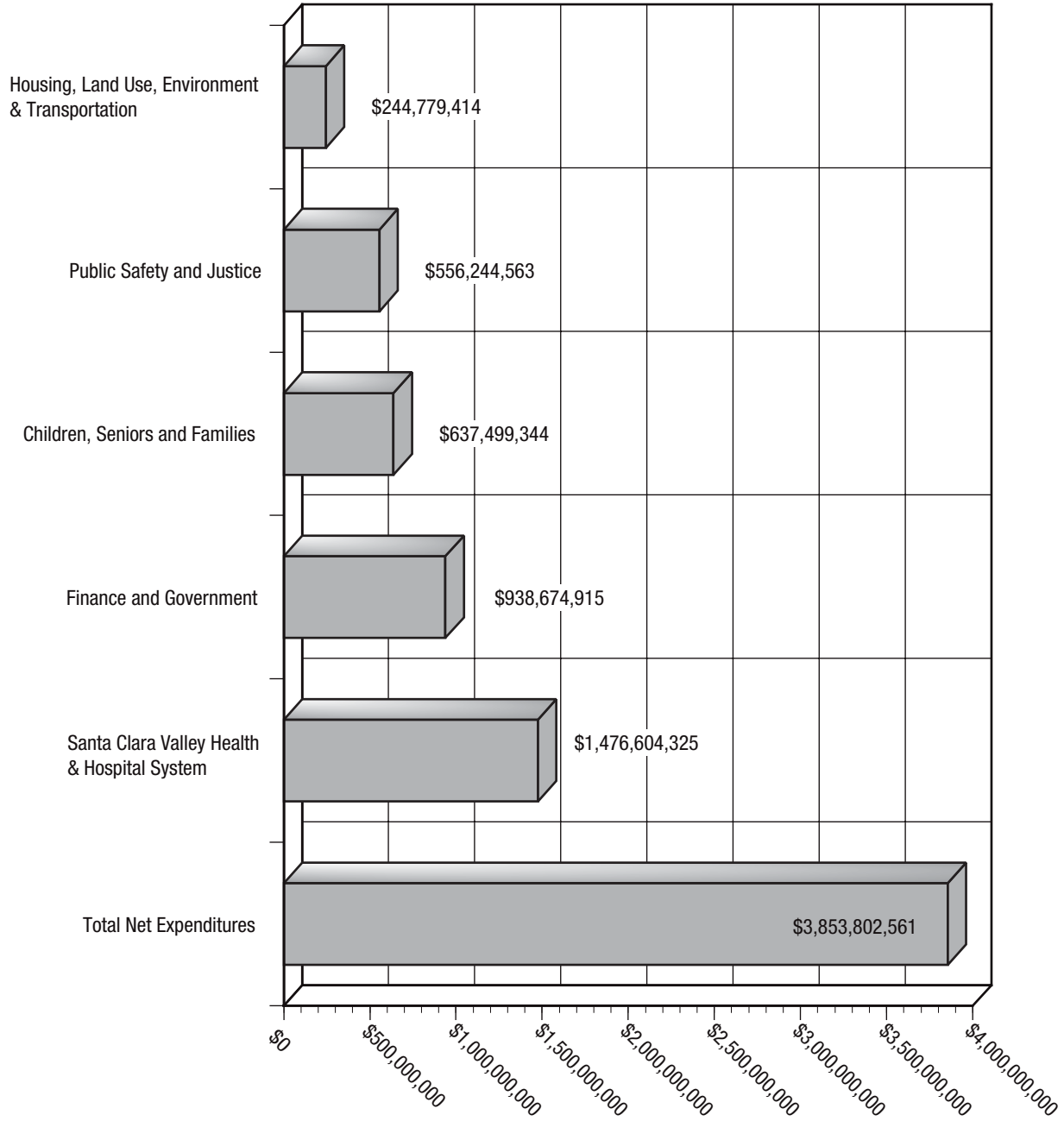
a. The FTE data reflected in this table includes the planned deletion of 89.0 FTE unclassified positions in the Social Services Agency based on a recommended salary savings plan. Please see Section 3 of this document for additional information.



All Fund Resources



All Fund Expenditures



Countywide Budget Summary (General Fund)

	FY 2005 Actual	FY 2006 Appropriations		FY 2007 Recommended	Column 2 to 4 Inc./(Dec.) % Change	
		As of 7/1/05	As of 3/28/06			
Expenditures by Policy Area						
Finance and Government	473,809,169	517,421,976	574,762,518	609,228,395	91,806,419	17.7%
Public Safety and Justice	483,680,443	527,458,876	541,776,624	556,117,451	28,658,575	5.4%
Children, Seniors and Families	541,049,351	616,018,564	627,888,373	637,499,344	21,480,779	3.5%
SCV Health & Hospital System	436,594,043	453,325,015	467,591,104	452,242,561	(1,082,454)	-0.2%
Housing, Land Use, Environment & Transportation	14,264,591	16,578,841	16,796,711	18,725,055	2,146,214	12.9%
Total Net Expenditures	1,949,397,598	2,130,803,273	2,228,815,330	2,273,812,806	143,009,533	6.7%
Expenditures by Object						
Salaries And Employee Benefits	871,381,564	973,906,202	981,399,284	1,026,751,874	52,845,672	5.4%
Services And Supplies	948,136,288	1,093,969,469	1,153,488,682	1,149,630,045	55,660,576	5.1%
Other Charges	8,678,799	9,130,492	9,130,492	12,520,532	3,390,040	37.1%
Fixed Assets	3,291,918	4,541,398	18,944,233	3,228,802	(1,312,596)	-28.9%
Operating/Equity Transfers	297,289,313	122,052,302	135,197,805	181,897,671	59,845,369	49.0%
Reserves		116,060,186	124,281,288	85,117,874	(30,942,312)	-26.7%
Subtotal Expenditures	2,128,777,882	2,319,660,049	2,422,441,783	2,459,146,798	139,486,749	6.0%
Expenditure Transfers	(179,380,284)	(188,856,776)	(193,626,453)	(185,333,992)	3,522,784	-1.9%
Total Net Expenditures	1,949,397,598	2,130,803,273	2,228,815,330	2,273,812,806	143,009,533	6.7%
Resources by Type						
Taxes - Current Property	448,751,246	477,573,000	477,573,000	555,164,000	77,591,000	16.2%
Taxes - Other Than Current Property	39,468,695	49,719,026	49,719,026	55,305,322	5,586,296	11.2%
Licenses, Permits, Franchises	8,057,498	8,211,240	8,266,740	8,788,333	577,093	7.0%
Fines, Forfeitures, Penalties	20,436,005	20,310,029	22,728,530	24,531,782	4,221,753	20.8%
Revenue From Use Of Money/Property	9,554,213	11,402,471	11,402,471	21,017,601	9,615,130	84.3%
Aid From Govt Agencies-State	652,042,537	642,687,069	682,176,826	703,275,368	60,588,299	9.4%
Aid From Govt Agencies-Federal	331,360,858	437,176,543	453,867,020	447,563,866	10,387,323	2.4%
Revenue From Other Government Agencies	103,006,619	118,829,345	120,120,853	94,653,516	(24,175,829)	-20.3%
Charges For Services	129,950,857	135,222,445	135,301,927	140,418,144	5,195,699	3.8%
Other Financing Sources	251,861,315	65,347,105	69,992,184	55,094,874	(10,252,231)	-15.7%
Total Revenues	2,021,489,844	1,966,478,273	2,031,148,577	2,105,812,806	139,334,533	7.1%
Resources by Policy Area						
Finance and Government	926,675,254	818,156,204	841,655,787	931,290,974	113,134,770	13.8%
Public Safety and Justice	273,261,891	283,766,503	295,630,963	296,671,870	12,905,367	4.5%
Children, Seniors and Families	497,787,470	537,994,471	546,683,814	555,987,323	17,992,852	3.3%
SCV Health & Hospital System	313,836,711	316,627,785	337,175,970	310,052,661	(6,575,124)	-2.1%
Housing, Land Use, Environment & Transportation	9,928,518	9,933,310	10,002,042	11,809,978	1,876,668	18.9%
Total Revenues	2,021,489,844	1,966,478,273	2,031,148,577	2,105,812,806	139,334,533	7.1%



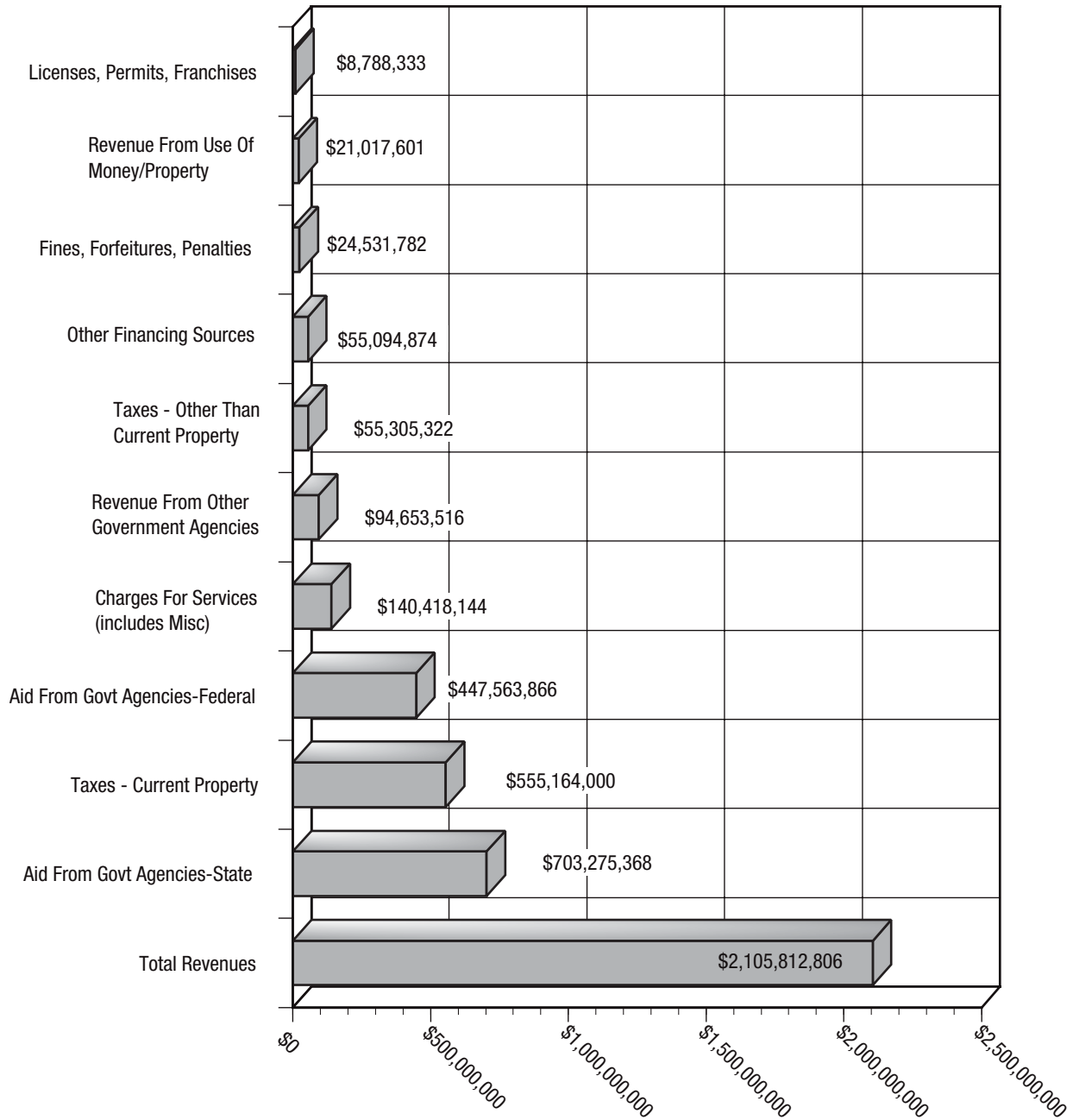
Permanent Authorized Positions (FTEs)

Policy Area	FY 2006 Positions		FY 2007	Column 1 to 3	
	As of 7/1/05	As of 3/28/06	Recommended	Inc./.(Dec.)	% Change
Finance and Government	1,489.3	1,491.3	1,488.8	-0.5	-
Public Safety and Justice	3,438.5	3,437.5	3,495.0	56.5	1.6%
Children, Seniors and Families ^a	2,769.5	2,866.5	2,775.0	5.5	0.2%
SCV Health & Hospital System	1,421.3	1,439.3	1,408.9	-12.4	-0.9%
Housing, Land Use, Environment & Transportation	135.0	137.0	140.5	5.5	4.1%
Total Positions	9,253.6	9,371.6	9,308.2	54.6	0.6%

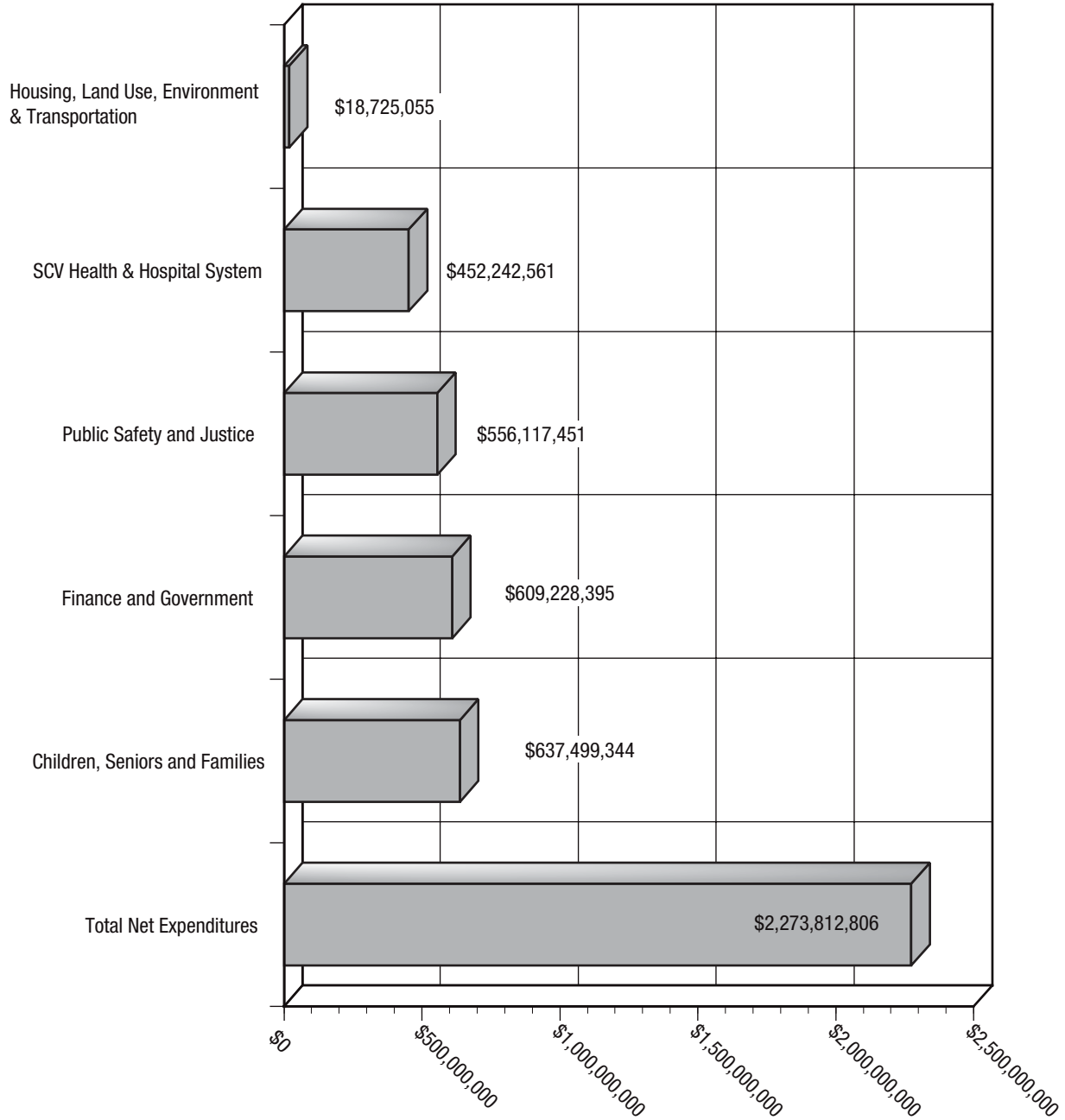
- a. The FTE data reflected in this table includes the planned deletion of 89.0 FTE unclassified positions in the Social Services Agency based on a recommended salary savings plan. Please see Section 3 of this document for additional information.



General Fund Resources



General Fund Expenditures





Historical Analysis of Fund Balance Allocations for the General Fund

Fiscal Year	General Fund Balance as of June 30	Contingency Appropriation	Capital Budget	Computer and System Related	Reserves Other One Time Needs	Ongoing Costs
2006 Estimate	168,000,000	82,377,627	10,025,000	3,524,530	25,272,843	46,800,000
2005 Actual	164,600,000	76,640,120	10,900,000	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)					

General Fund Unallocated Revenue

Budget Unit	Department	Revenue Account	Account Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Recommended
110	Controller	4006200	Property Tax In-Lieu of VLF	103,384,023	111,700,000	153,000,000
110	Controller	4010100	Sales Tax	3,007,342	3,158,417	3,312,322
110	Controller	4002200	Aircraft Taxes	2,455,198	2,400,000	2,500,000
110	Controller	4301100	Interest-Desposits	8,305,282	10,192,889	19,777,061
110	Controller	4403100	State-Motor Vehicle	65,371,127	57,345,801	60,000,000
110	Controller	4404100	State-Highway Prop	36,544	30,000	30,000
110	Controller	4419100	Homeowner Property Tax	3,527,823	3,500,000	3,500,000
110	Controller	4301200	Interest On Notes	38,212	33,070	540
110	Controller	4813050	Local Contributions	13,040,051	14,500,000	15,070,000
110	Controller	4010110	In-Lieu Sales and Use Tax Revenue	980,137	1,135,609	1,093,000
112	Tax Collector	4002100	Current Unsecured Property Tax	34,390,122	32,243,000	33,400,000
112	Tax Collector	4205100	Penalties and Costs	6,153,954	20,000,000	20,000,000
112	Tax Collector	4006100	Property Taxes-SB813	22,030,781	20,800,000	28,000,000



General Fund Unallocated Revenue (Continued)

Budget Unit	Department	Revenue Account	Account Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Recommended
112	Tax Collector	4001100	Current Secured Property Tax	279,335,243	312,830,000	340,764,000
114	Clerk-Recorder	4020300	Real Property Transfer Tax	26,432,121	22,600,000	28,000,000
148	Dept of Revenue	4106100	Franchises	819,601	1,050,000	1,050,000
148	Dept fo Revenue	4020400	Transient Occupancy Tax	439,943	425,000	400,000
501	Social Services Agency	4301100	Interest-Deposits	371,321	450,000	450,000
810	Cnty Debt Service	4301200	Interest On Notes	12,564	0	0
810	Cnty Debt Service	4301100	Interest-Deposits	5,065	0	0
Total Unallocated Revenue				570,136,454	614,393,786	710,346,923

Use of Unallocated Revenue

Budget Unit	Department	FY 2006 Approved	FY 2007 Recommended
0	Use of Fund Balance	92,145,879	85,622,373
101	Supervisory Dist #1	(922,916)	(961,409)
102	Supervisory Dist #2	(922,916)	(961,409)
103	Supervisory Dist #3	(922,916)	(961,409)
104	Supervisory Dist #4	(922,916)	(961,409)
105	Supervisory Dist #5	(922,916)	(961,409)
106	Clerk of the Board	(5,613,366)	(5,634,845)
107	County Executive	(5,099,763)	(7,448,018)
110	Controller	39,588,375	38,702,601
112	Tax Collector	431,131	4,221,387
114	County Recorder	5,599,561	6,104,805
115	Assessor	(22,870,761)	(23,932,969)
116	In Home Support Service Program	(28,140,202)	(43,288,237)
118	Procurement	(3,466,012)	(3,670,609)
119	Special Programs	(116,281,101)	(156,691,882)
120	County Counsel	(4,406,635)	(4,847,122)
130	HR, LR & EOED	(10,009,184)	(10,336,375)
132	Dept of Risk Management	(90,726)	(50,390)
140	Registrar of Voters	(8,684,177)	(8,954,524)
145	Information Systems	(11,438,472)	(12,962,199)
148	Dept of Revenue	796,956	9,322
168	Office of Affordable Housing	(631,500)	(711,679)
190	Communications	(9,334,464)	(9,292,847)
202	DA Administration	(56,349,295)	(63,068,765)
203	DA Crime Lab	(3,495,858)	(3,704,576)
204	Public Defender	(34,680,657)	(37,136,200)
210	Pretrial Services	(4,830,096)	(5,069,378)
217	Criminal Justice System-Wide Costs	119,626,246	128,116,309
230	Sheriff	(53,078,242)	(59,049,948)
235	DOC Contract	(90,478,784)	(95,560,335)
240	Dept of Correction	(47,571,473)	(48,165,159)
246	Probation Dept	(70,041,869)	(73,046,342)
260	Department of Planning and Development	(4,414,609)	(4,291,816)



Use of Unallocated Revenue (Continued)

Budget Unit	Department	FY 2006 Approved	FY 2007 Recommended
262	Dept of Agriculture & Environmental Mgmt	(2,230,922)	(2,623,261)
263	Facilities Dept	(47,494,111)	(48,461,419)
293	Medical Examiner	(2,792,345)	(2,779,854)
410	Public Health	(43,443,148)	(45,979,850)
412	Mental Health	(68,829,492)	(67,800,160)
414	Children's Shelter & Custody Health	0	0
417	Dept of Alcohol & Drug Services	(18,044,447)	(21,703,057)
418	Community Outreach Programs	(6,380,143)	(6,706,833)
501	Social Services Administration	(69,942,633)	(78,393,120)
509	SSA Senior Nutrition	(2,845,180)	(3,005,120)
511	SSA Categorical Aids	(5,686,280)	(563,780)
810	Controller Debt Svc	(9,141,406)	(13,386,004)
910	Salary Reserve	(130,000)	0
Total Use of Unallocated Revenue		(614,393,785)	(710,346,921)





Status of Inventory Items Approved in FY 2006

Item	Department	Proposal	Ongoing Expense	One-Time	Status in FY 2007 Recommended Budget
1	Social Services Agency	Provide one-time General Fund support for immigrant and refugee services.		\$125,000	These resources are not funded in the FY 2007 Recommended Budget.
2	Office of Affordable Housing	Provide one-time General Fund support to the Housing Trust of Santa Clara County to be spread in \$250,000 increments over FY 2006, FY 2007, and FY 2008.		\$250,000	\$250,000 is funded in the FY 2007 base budget in the Office of Affordable Housing for allocation in FY 2007.
3a	Probation Department	Provide one-time General Fund support to establish an Evening Reporting Center designed to reduce juvenile detention. Funding supports 1.0 FTE Deputy Probation Officer, \$167,935 for Community-Based Organizations, \$40,753 for operating expenses and \$54,620 for program expenses.		\$386,968	These resources remain funded in the FY 2007 base budget.
3b	Probation Department	Provide one-time General Fund support for the Electronic Monitoring Program.		\$135,000	These resources are not funded in the FY 2007 Recommended Budget.
3d	Probation Department	Provide one-time General Fund support for Enhanced Ranch Programs. Funding budgeted as a reserve in the FY 2006 Final Budget pending allocation to specific resources by the Board of Supervisors.		\$3,225,000	The Board of Supervisors approved allocation of all but \$256,024 of these funds to ongoing resources during FY 2006. Those resources remain funded in the FY 2007 base budget. The County Executive's recommendations for FY 2007 include allocation of the remaining reserve.
4	Clerk of the Board	Provide one-time General Fund support for Mexican Heritage Center related to capacity building.		\$60,000	These resources are not funded in the FY 2007 Recommended Budget.
5	Social Services Agency	Provide one-time General Fund support for the Emergency Housing Consortium related to support services for youth.		\$75,000	These resources are not funded in the FY 2007 Recommended Budget.
6	Clerk of the Board	Provide one-time General Fund support for Family Resources related to program staff.		\$20,000	These resources are not funded in the FY 2007 Recommended Budget.
7a	Special Programs	Provide one-time General Fund support for cities related to annexation of unincorporated County pockets.		\$250,000	These resources are not funded in the FY 2007 Recommended Budget.
7b	Special Programs	Provide one-time General Fund support to Roads Fund 0023 for road repairs related to annexation of unincorporated County pockets.		\$450,000	These resources are not funded in the FY 2007 Recommended Budget.
8a	Social Services Agency	Restore one-time General Fund support for Mexican Community Services related to Zero Drop-out Youth Academy.		\$122,714	These resources are not funded in the FY 2007 Recommended Budget.
8b	Social Services Agency	Restore one-time General Fund support for Outreach and Escort related to the Senior Outreach Program/Vietnamese Elderly Consortium.		\$199,649	These resources are not funded in the FY 2007 Recommended Budget.
8c	Social Services Agency	Restore one-time General Fund support for contract services related to at-risk families.		\$403,657	These resources are not funded in the FY 2007 Recommended Budget.



Item	Department	Proposal	Ongoing Expense	One-Time	Status in FY 2007 Recommended Budget
8d	Social Services Agency	Restore one-time General Fund support for contract services related to Status Offender Services.		\$400,000	These resources are not funded in the FY 2007 Recommended Budget.
9	Clerk of the Board	Provide one-time General Fund support for the Opportunity Center of the Mid-Peninsula related to housing services.		\$93,750	These resources are not funded in the FY 2007 Recommended Budget.
FY 2006 Inventory Total				\$6,196,738	



Section 1: Finance and Government



Finance and Government Operations

Mission

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



Departments

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

➔ Procurement

➔ Facilities and Fleet

- Capital Programs
- Intragovernmental Services
- Building Operations
- Fleet

➔ Employee Services Agency

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

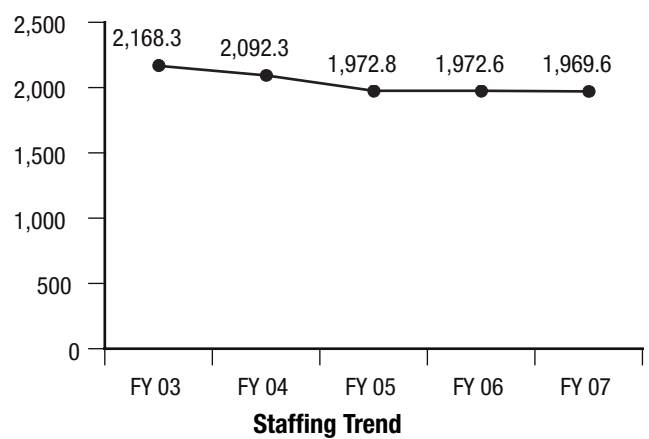
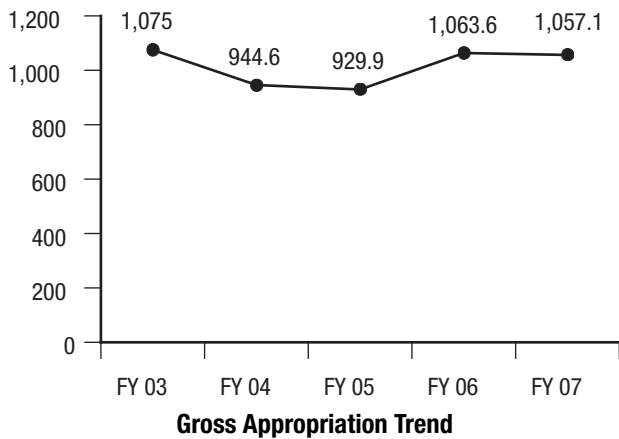
➔ Finance Agency

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

Finance and Government Operations

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

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



Net Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	\$ 164,094,672	\$ 40,357,725	32.6%
119	Special Programs	261,694,339	151,216,101	160,296,137	176,696,437	25,480,336	16.9%
910	Reserves	7,700,000	72,309,120	96,458,156	82,377,627	10,068,507	13.9%
101	Supervisory District #1	838,974	922,916	923,649	961,409	38,493	4.2%
102	Supervisory District #2	786,538	922,916	922,916	961,409	38,493	4.2%
103	Supervisory District #3	835,814	922,916	922,916	961,409	38,493	4.2%
104	Supervisory District #4	831,842	922,916	922,916	961,409	38,493	4.2%
105	Supervisory District #5	794,603	922,916	922,916	961,409	38,493	4.2%
106	Clerk-Board Of Supervisors	4,905,826	5,682,783	5,765,783	5,704,409	21,626	0.4%
107	County Executive	9,571,844	12,849,954	20,001,592	12,393,934	(456,020)	-3.5%
113	Local Agency Formation Comm- LAFCO	278,416	399,836	442,126	470,582	70,746	17.7%
168	Office of Affordable Housing	11,569,348	8,997,092	18,761,856	2,945,668	(6,051,424)	-67.3%
115	Assessor	23,989,568	33,787,018	42,824,914	34,232,135	445,117	1.3%
117	Measure B	103,954,049	217,393,168	235,900,919	114,999,147	(102,394,021)	-47.1%
118	Procurement	1,816,989	3,517,387	3,853,490	3,721,984	204,597	5.8%
120	County Counsel	6,000,388	5,572,260	6,582,781	6,188,167	615,907	11.1%
140	Registrar Of Voters	17,887,622	13,332,018	15,980,800	13,477,647	145,629	1.1%
145	Information Services	41,840,961	43,348,569	44,456,195	45,682,742	2,334,173	5.4%
190	Communications Department	9,004,623	10,904,778	11,640,778	10,810,894	(93,884)	-0.9%
263	Facilities Department	113,853,597	63,275,748	321,187,977	61,991,153	(1,284,595)	-2.0%
135	Fleet Services	11,740,140	13,028,647	18,304,139	18,889,123	5,860,476	45.0%
610	County Library Headquarters	25,198,811	36,883,311	38,176,498	34,574,396	(2,308,915)	-6.3%
130	Human Resources, LR, and EOED	27,596,252	30,784,074	31,317,106	31,808,140	1,024,066	3.3%
132	Risk Management Department	54,429,923	66,584,929	66,586,395	64,212,667	(2,372,262)	-3.6%
110	Controller-Treasurer	(20,369,623)	(28,383,891)	(30,208,456)	(19,365,977)	9,017,914	-31.8%
810	County Debt Service	16,788,982	19,210,891	241,847,401	39,170,822	19,959,931	103.9%
112	Tax Collector	8,246,394	9,377,842	10,453,326	8,320,313	(1,057,529)	-11.3%
114	County Recorder	10,530,792	13,170,425	13,170,425	12,933,663	(236,762)	-1.8%
148	Department Of Revenue	5,111,442	7,219,098	7,327,832	7,554,636	335,538	4.6%
Total Net Expenditures		\$ 795,232,111	\$ 938,812,686	\$ 1,509,480,431	\$ 938,692,027	\$ (120,659)	0.0%

Gross Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	\$ 164,094,672	\$ 40,357,725	32.6%
119	Special Programs	261,694,339	151,216,101	160,296,137	176,696,437	25,480,336	16.9%
910	Reserves	7,700,000	72,309,120	96,458,156	82,377,627	10,068,507	13.9%
101	Supervisory District #1	838,974	922,916	923,649	961,409	38,493	4.2%
102	Supervisory District #2	786,538	922,916	922,916	961,409	38,493	4.2%
103	Supervisory District #3	835,814	922,916	922,916	961,409	38,493	4.2%
104	Supervisory District #4	831,842	922,916	922,916	961,409	38,493	4.2%
105	Supervisory District #5	794,603	922,916	922,916	961,409	38,493	4.2%



Gross Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
106	Clerk-Board Of Supervisors	5,161,368	5,981,684	6,160,762	5,991,759	10,075	0.2%
107	County Executive	9,719,118	13,004,302	20,155,940	12,647,721	(356,581)	-2.7%
113	Local Agency Formation Comm- LAFCO	461,010	651,456	693,746	689,388	37,932	5.8%
168	Office of Affordable Housing	12,253,983	9,939,421	19,704,185	3,670,176	(6,269,245)	-63.1%
115	Assessor	23,989,568	33,787,018	42,824,914	34,232,135	445,117	1.3%
117	Measure B	103,954,049	217,393,168	235,900,919	114,999,147	(102,394,021)	-47.1%
118	Procurement	2,550,983	3,944,431	4,280,534	4,161,682	217,251	5.5%
120	County Counsel	19,056,680	19,694,162	20,704,683	20,521,467	827,305	4.2%
140	Registrar Of Voters	17,887,622	13,332,018	15,980,800	13,477,647	145,629	1.1%
145	Information Services	43,425,430	45,102,870	46,210,496	47,223,125	2,120,255	4.7%
190	Communications Department	13,376,004	15,040,442	15,776,442	15,399,685	359,243	2.4%
263	Facilities Department	166,824,944	115,990,460	373,902,689	116,722,761	732,301	0.6%
135	Fleet Services	11,726,495	13,028,647	18,304,139	18,889,123	5,860,476	45.0%
610	County Library Headquarters	25,198,811	36,883,311	38,176,498	34,574,396	(2,308,915)	-6.3%
130	Human Resources, LR, and EOED	30,941,127	34,656,565	35,189,597	35,829,674	1,173,109	3.4%
132	Risk Management Department	56,486,588	68,792,725	68,794,191	66,406,658	(2,386,067)	-3.5%
110	Controller-Treasurer	19,600,147	14,568,840	14,767,440	15,461,561	892,721	6.1%
810	County Debt Service	16,788,982	19,210,891	241,847,401	39,170,822	19,959,931	103.9%
112	Tax Collector	8,246,394	10,316,894	11,392,378	8,579,117	(1,737,777)	-16.8%
114	County Recorder	10,530,792	13,170,425	13,170,425	12,933,663	(236,762)	-1.8%
148	Department Of Revenue	5,111,442	7,219,098	7,327,832	7,554,636	335,538	4.6%
Total Gross Expenditures		\$ 914,577,302	\$ 1,063,585,577	\$ 1,636,372,565	\$ 1,057,112,125	\$ (6,473,452)	-0.6%

Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
116	In-Home Supportive Services	\$ 7,746,640	\$ 95,596,745	\$ 95,596,745	\$ 120,806,435	\$ 25,209,690	26.4%
119	Special Programs	209,740,112	34,935,000	40,457,483	20,003,000	(14,932,000)	-42.7%
910	Reserves	11,782,010	—	—	—	—	—
101	Supervisory District #1	27	—	—	—	—	—
102	Supervisory District #2	250	—	—	—	—	—
103	Supervisory District #3	220	—	—	—	—	—
104	Supervisory District #4	146	—	—	—	—	—
105	Supervisory District #5	260	—	—	—	—	—
106	Clerk-Board Of Supervisors	86,260	70,417	70,417	70,564	147	0.2%
107	County Executive	6,274,551	7,750,191	13,763,431	4,945,916	(2,804,275)	-36.2%
113	Local Agency Formation Comm- LAFCO	236,314	234,060	234,060	253,806	19,746	8.4%
168	Office of Affordable Housing	14,474,978	6,540,925	10,266,366	1,680,858	(4,860,067)	-74.3%
115	Assessor	4,713,291	10,916,257	19,954,153	10,299,166	(617,091)	-5.7%
117	Measure B	142,489,742	134,583,000	134,583,000	106,925,349	(27,657,651)	-20.6%
118	Procurement	115,230	51,375	80,375	51,375	—	—
120	County Counsel	1,906,020	1,165,625	2,020,166	1,341,045	175,420	15.0%

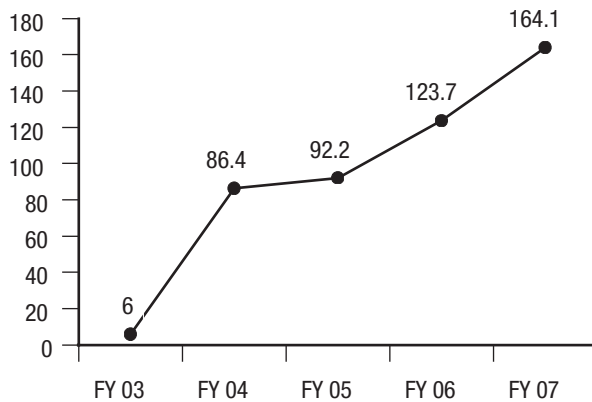


Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
140	Registrar Of Voters	7,136,151	4,647,841	6,028,481	4,523,123	(124,718)	-2.7%
145	Information Services	33,971,295	31,671,707	32,171,707	32,252,010	580,303	1.8%
190	Communications Department	1,584,869	1,570,314	1,570,314	1,518,047	(52,267)	-3.3%
263	Facilities Department	83,284,885	12,859,888	180,867,497	13,529,734	669,846	5.2%
135	Fleet Services	13,171,301	12,873,498	17,291,417	19,811,494	6,937,996	53.9%
610	County Library Headquarters	28,513,737	26,377,283	26,609,890	27,940,133	1,562,850	5.9%
130	Human Resources, LR, and EOED	18,305,686	20,108,939	20,108,939	20,948,625	839,686	4.2%
132	Risk Management Department	29,191,104	45,982,558	45,982,558	51,054,413	5,071,855	11.0%
110	Controller-Treasurer	255,241,915	215,200,270	215,225,720	277,619,547	62,419,277	29.0%
810	County Debt Service	13,001,592	8,827,711	260,671,937	8,948,708	120,997	1.4%
112	Tax Collector	362,033,106	395,681,973	395,681,973	434,705,700	39,023,727	9.9%
114	County Recorder	43,867,922	38,691,788	38,691,788	44,926,848	6,235,060	16.1%
148	Department Of Revenue	7,570,017	9,491,054	9,599,788	9,013,958	(477,096)	-5.0%
Total Revenues		\$ 1,296,439,629	\$ 1,115,828,419	\$ 1,567,528,204	\$ 1,213,169,854	\$ 97,341,435	8.7%



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.

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 14,786,818	\$ 16,839,429	\$ 16,839,429	\$ 22,411,087	\$ 5,571,658	33.1%
1003	IHSS Ind Provider Mode Fund 0001	23,016,838	106,897,518	106,897,518	141,683,585	34,786,067	32.5%
Total Net Expenditures		\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	\$ 164,094,672	\$ 40,357,725	32.6%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 14,786,818	\$ 16,839,429	\$ 16,839,429	\$ 22,411,087	\$ 5,571,658	33.1%
1003	IHSS Ind Provider Mode Fund 0001	23,016,838	106,897,518	106,897,518	141,683,585	34,786,067	32.5%
Total Gross Expenditures		\$ 37,803,656	\$ 123,736,947	\$ 123,736,947	\$ 164,094,672	\$ 40,357,725	32.6%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	37,803,656	123,736,947	123,736,947	164,094,672	40,357,725	32.6%
Subtotal Expenditures	37,803,656	123,736,947	123,736,947	164,094,672	40,357,725	32.6%
Total Net Expenditures	37,803,656	123,736,947	123,736,947	164,094,672	40,357,725	32.6%



In-Home Supportive Services — Budget Unit 116

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1002	IHSS Program Fund 0001	\$ 7,746,640	\$ 10,715,024	\$ 10,715,024	\$ 5,697,135	\$ (5,017,889)	-46.8%
1003	IHSS Ind Provider Mode Fund 0001	—	84,881,721	84,881,721	115,109,300	30,227,579	35.6%
Total Revenues		\$ 7,746,640	\$ 95,596,745	\$ 95,596,745	\$ 120,806,435	\$ 25,209,690	26.4%

IHSS Program Fund 0001 — Cost Center 1002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 16,839,429	\$ 10,715,024
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(1,999)	—
Other Required Adjustments	—	5,573,657	(5,017,889)
Subtotal (Current Level Budget)	—	\$ 22,411,087	\$ 5,697,135
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 22,411,087	\$ 5,697,135

IHSS Ind Provider Mode Fund 0001 — Cost Center 1003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 106,897,518	\$ 84,881,721
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	34,786,067	30,227,579
Subtotal (Current Level Budget)	—	\$ 141,683,585	\$ 115,109,300
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 141,683,585	\$ 115,109,300



Special Programs and Reserves

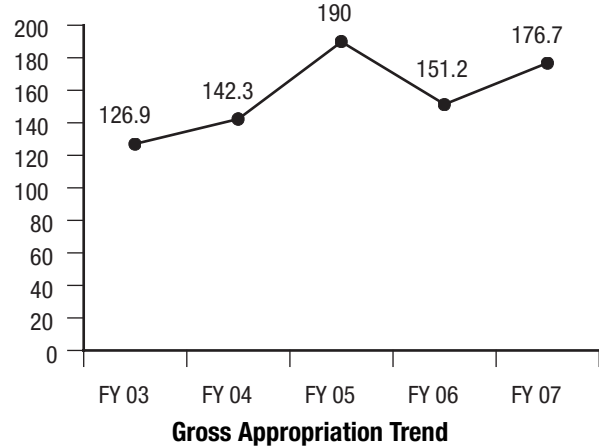
Overview

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 Recommended Budget for Special Programs for FY 2007,

FY 2007 Recommended Budget for Special Programs

Revenues	
Tobacco Settlement	\$18,000,000
Transfer from Criminal Justice Fund	\$2,000,000
Special CJIC Services	\$3,000
Total Revenues	\$20,003,000
Expenditures	
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	\$631,000
Contribution to DCSS	\$250,000
SCVMC General Fund Subsidy	\$166,940,747
Total Expenses	\$176,696,437



County Executive's Recommendation

General Fund Subsidy to SCVMC

Recommendation: Reduce the General Fund subsidy to SCVMC.

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

The following table reflects the General Fund subsidy to SCVMC, with component detail, since FY 2004.

Table 1: General Fund Subsidy to SCVMC FY 2004 - FY 2007^a

Subsidy Component	Fiscal Year			
	2004	2005	2006	2007
VLF Revenue Pass-Through	\$51.0	\$50.1	\$54.1	\$60.0
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	\$85.6
Total GF Subsidy	\$109.7	\$97.1	\$109.5	\$166.9

a. Figures represent \$ millions

The total General Fund subsidy to SCVMC in the FY 2006 Approved Budget was \$109.5 million. Base adjustments for the FY 2007 budget included increases in expected VLF revenue (\$5.9 million) and in the cost of unreimbursed County services (\$2.1 million). Additionally, the General Fund grant, necessary to close the gap between SCVMC revenues and expenses, was increased substantially (\$10.2 million). Even with the increased total subsidy of \$227.8 million, SCVMC projected a \$45 million budget deficit for FY 2007.

As part of the County Executive's overall budget solution strategy, ongoing solutions of \$27.5 million and one-time use of budget reserves of \$32 million are recommended in the SCVMC section of the Recommended Budget, allowing for a concomitant reduction in General Fund support.

It is important to note that the recommended use of \$32 million in budget reserves is in *addition* to the planned use of \$45 million of budget reserves for the SCVMC projected deficit, resulting in a total use of budget reserves of \$77 million for FY 2007.

Adjustments to the General Fund Subsidy to SCVMC from FY 2006 Approved to FY 2007 Recommended

Description	\$
FY 2006 Approved Budget	
General Fund Subsidy	\$109,502,774
VLF Adjustment	5,935,292
Unreimbursed County Expenses Increase	2,100,011
GF Grant Increase	110,239,628
Total FY 2007 Base Budget Adjustments	118,274,931
Total CLB Subsidy Amount	\$227,777,705
Reduce GF Grant for FY 2007 Budget Ongoing Reductions	(27,500,000)
Increase GF Grant for proposal with ongoing SCVMC Impact	32,257
Reduce GF Grant for ongoing decrease in Health Insurance and Retiree Health Benefit	(1,304,701)
Reduce GF Grant for One-time Use of SCVMC Budget Reserves to support ongoing costs	(32,000,000)
FY 2007 Recommended Budget	
General Fund Subsidy	\$166,940,747

Total Ongoing Savings: \$28,772,444
Total One-time Savings: \$32,000,000

Budget Production Funding

Recommendation: Reduce ongoing funds for budget production.

Background: The Office of Budget and Analysis has achieved some efficiencies in the budget production process through reduced production of hard copy budget books. The annual Recommended and Final Budget documents are now available on the County's website. Additionally, compact disc versions of both documents are increasingly substituted for hard copy.

This recommendation represents a 9% reduction off a base of \$183,725.

Total Ongoing Savings: \$16,112



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.

Background: DCSS has the opportunity to leverage FFP funding on a 66% match basis in order to improve performance capabilities within the department. Over time the \$250,000 would create total spending capability of approximately \$735,000. As funding is spent, the FFP return can be reinvested in the Child Support Program, and reinvested dollars can draw down additional FFP funding. This funding can be carried over from year-to-year. It is estimated that expenditure of the initial \$250,000 investment will result in an additional \$165,000 in spending capability during FY 2007 and \$228,000 additional capability in FY 2008.

Impact on Services: DCSS would be able to fill positions in the child support program that have previously remained vacant due to budget constraints, thus maximizing the use of existing positions.

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.

Impact on Services: Support of jail operations is an allowable use of monies in the Criminal Justice Fund. Transferring \$2 million from this fund to the General Fund allows for an equal amount of General Fund discretionary revenue to be reallocated from support to jail operations to other General Fund use.

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

Special Programs — Budget Unit 119 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 261,694,339	\$ 151,216,101	\$ 160,296,137	\$ 176,696,437	\$ 25,480,336	16.9%
Total Net Expenditures		\$ 261,694,339	\$ 151,216,101	\$ 160,296,137	\$ 176,696,437	\$ 25,480,336	16.9%

Special Programs — Budget Unit 119 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 261,694,339	\$ 151,216,101	\$ 160,296,137	\$ 176,696,437	\$ 25,480,336	16.9%
Total Gross Expenditures		\$ 261,694,339	\$ 151,216,101	\$ 160,296,137	\$ 176,696,437	\$ 25,480,336	16.9%



Special Programs — Budget Unit 119 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,815	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	6,349,633	6,416,730	7,112,252	5,763,710	(653,020)	-10.2%
Fixed Assets	145,021	—	9,778,010	—	—	—
Operating/Equity Transfers	255,196,870	113,348,754	123,933,257	170,932,727	57,583,973	50.8%
Reserves	—	31,450,617	19,472,618	—	(31,450,617)	-100.0%
Subtotal Expenditures	261,694,339	151,216,101	160,296,137	176,696,437	25,480,336	16.9%
Total Net Expenditures	261,694,339	151,216,101	160,296,137	176,696,437	25,480,336	16.9%

Special Programs — Budget Unit 119 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1001	Special Program Fund 0001	\$ 209,740,112	\$ 34,935,000	\$ 40,457,483	\$ 20,003,000	\$ (14,932,000)	-42.7%
	Total Revenues	\$ 209,740,112	\$ 34,935,000	\$ 40,457,483	\$ 20,003,000	\$ (14,932,000)	-42.7%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 151,216,101	\$ 34,935,000
Board Approved Adjustments During FY 2006	—	9,080,036	5,522,483
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	117,943,196	—
Other Required Adjustments	—	(40,768,598)	(22,454,483)
Subtotal (Current Level Budget)	—	\$ 237,470,735	\$ 18,003,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(171,228)	—
Health Insurance Reduction	—	(1,158,742)	—
One-time Reduction in General Fund Grant to SCVMC	—	(32,000,000)	—
Protective Services for Downtown MHC	—	32,257	—
Reduce Ongoing General Fund Grant to SCVMC	—	(27,500,000)	—
Retiree Health Reduction	—	(210,473)	—
Decision Packages			
1. Reduce Services and Supplies	—	(16,112)	—
Reduce ongoing funding for production of the annual Recommended and Final budget documents, based on cost efficiencies realized through reduced production of hard copy books due to the availability of the budget on the County's website.			
2. Transfer to Department of Child Support Services	—	250,000	—



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

	Positions	Appropriations	Revenues
This action provides \$250,000 in County discretionary General Fund money for the Department of Child Support Services to better leverage Federal reimbursement.			
3. Transfer from Criminal Justice Fund	—	—	2,000,000
Transfer \$2 million from the Criminal Justice Fund to the General Fund on a one-time basis.			
Subtotal (Recommended Changes)	—	\$ (60,774,298)	\$ 2,000,000
Total Recommendation	—	\$ 176,696,437	\$ 20,003,000



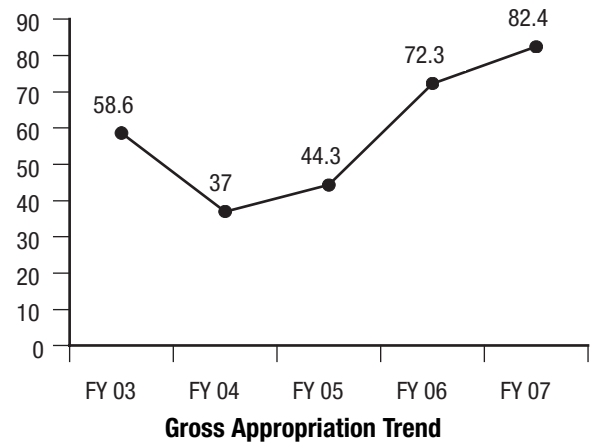
Appropriations for Contingencies

Overview

Contingency Appropriation

The Contingency Appropriation is the major unobligated reserve budgeted in the General Fund. This reserve is reappropriated every year from the General Fund balance.

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



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

Reserves — Budget Unit 910 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 7,700,000	\$ 72,179,120	\$ 95,558,461	\$ 82,377,627	\$ 10,198,507	14.1%
1020	Labor Reserve Fund 0001	—	130,000	899,695	—	(130,000)	-100.0%
Total Net Expenditures		\$ 7,700,000	\$ 72,309,120	\$ 96,458,156	\$ 82,377,627	\$ 10,068,507	13.9%



Reserves — Budget Unit 910 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 7,700,000	\$ 72,179,120	\$ 95,558,461	\$ 82,377,627	\$ 10,198,507	14.1%
1020	Labor Reserve Fund 0001	—	130,000	899,695	—	(130,000)	-100.0%
Total Gross Expenditures		\$ 7,700,000	\$ 72,309,120	\$ 96,458,156	\$ 82,377,627	\$ 10,068,507	13.9%

Reserves — Budget Unit 910 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Operating/Equity Transfers	7,700,000	—	2,336,000	—	—	—
Reserves	—	72,309,120	94,122,156	82,377,627	10,068,507	13.9%
Subtotal Expenditures	7,700,000	72,309,120	96,458,156	82,377,627	10,068,507	13.9%
Total Net Expenditures	7,700,000	72,309,120	96,458,156	82,377,627	10,068,507	13.9%

Reserves — Budget Unit 910 Revenues by Cost Center

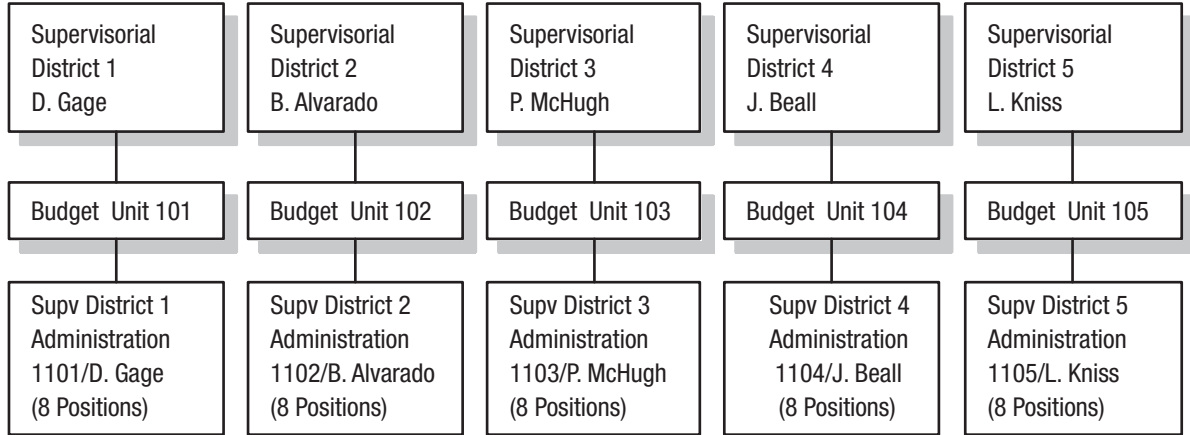
CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1010	County Reserve Fund 0001	\$ 11,782,010	\$ —	\$ —	\$ —	\$ —	—
Total Revenues		\$ 11,782,010	\$ —	\$ —	\$ —	\$ —	—

County Reserve Fund 0001 — Cost Center 1010 Major Changes to the Budget

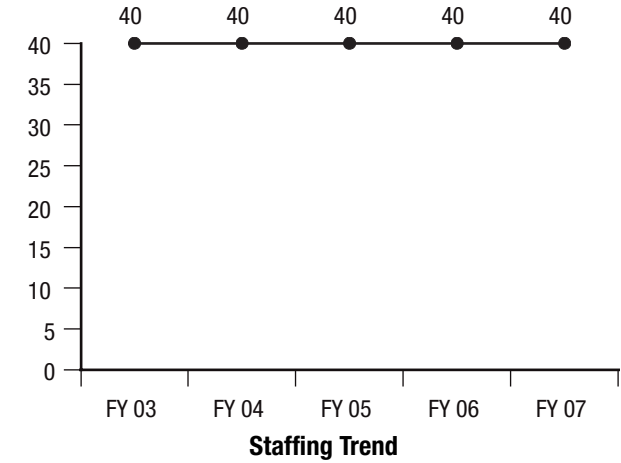
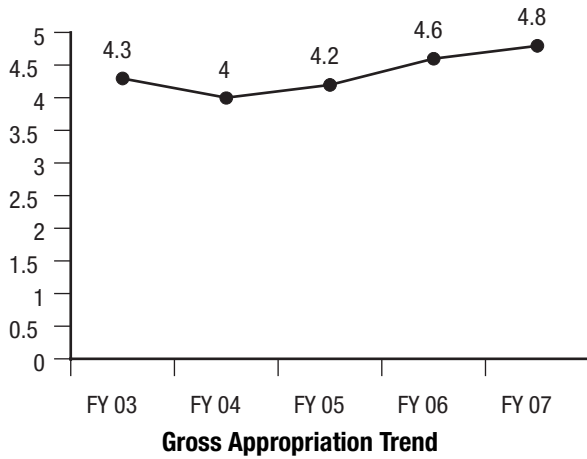
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 72,179,120	\$ —
Board Approved Adjustments During FY 2006	—	23,379,341	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(95,558,461)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages			
1. FY 2007 Contingency Reserve	—	82,377,627	—
Set the FY 2007 General Fund Contingency Reserve at 4.25 % of ongoing General Fund revenues, net of pass-throughs.	—	—	—
Subtotal (Recommended Changes)	—	\$ 82,377,627	\$ —
Total Recommendation	—	\$ 82,377,627	\$ —



Board of Supervisors



Section 1: Finance and Government



Staffing in the Board Offices may vary.



Mission

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



Goals

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

Description of Major Services

Members of the Board of Supervisors are elected to four-year terms on a staggered basis, as mandated by the State Constitution and in the County Charter. Pursuant to the County Charter, Supervisors may serve no more than three consecutive terms on the Board. The role of the Chairperson of the Board rotates each calendar year among members, and in 2006 Supervisor Jim Beall is the designated Chairperson. Each of the five board offices has a total staff of 8 full-time positions that support them directly. The offices of the Clerk of the Board and the County Executive provide support and assistance as well.

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

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

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

Fiscal Year 2006 Accomplishments

Health and Hospital Committee

- Oversight of the Santa Clara Valley Health and Hospital System fiscal year 2006 budget implementation as well as direction of fiscal year 2007 budget formation. The Health and Hospital Committee utilizes the priorities of prevention, early intervention, fiscal accountability, and performance outcomes in consideration of budget proposals.
- Evaluation and approval of a Stroke Care Management System including revised education for Paramedics, care treatment protocols, Stroke Center designation standards, and a transport policy to enhance access to hospitals that are capable of providing the highest level of care.
- Evaluation of service opportunities and policy direction on planning and community outreach related to the Mental Health Services Act (Prop 63).
- Evaluation of service opportunities and policy direction on planning and preparedness related to potential for Pandemic Flu.
- Development of policies on nutrition standards for vending machine beverages and snacks in County buildings, nutrition standards for purchasing or providing food at County-sponsored events or meetings, and initiation of a Wellness Resource Group within Employee Services.
- Support of utilization management strategies resulting in efficient resource allocation, improved quality, and improved customer service at Santa Clara Valley Medical Center.

- Stewardship in the aftermath of the abrupt closure of a major acute care hospital in our County. The Committee addressed a variety of issues that evolved over the year including impacts on access to care and increased operational costs to Valley Medical Center. An issue of particular significance to the community was the utilization and capacity of trauma centers. The Committee assessed and recommended the appropriate number of trauma centers to be designated in Santa Clara County.
- Monitored implementation of Board-approved recommendations generated from a management audit of the Public Health Department.
- Endorsed a partnership between the County Public Health Department, El Consulado de Mexico en San José, and community-based providers that established the first Santa Clara County Bi-National Health Week.
- Fulfilled governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan including: oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; monitoring of various health care compliance requirements; review of quality indicators, performance management and safety reports.

Children, Seniors and Families Committee

- Department of Child Support Services (DCSS):
 - Increased annual collections by 2.5% over prior Federal Fiscal Year.
 - Piloted the implementation of California's State Disbursement Unit (SDU), a project that will ultimately provide employers and individuals a single point for payment of support obligations.
 - Successfully negotiated the business changes and customer impacts associated with implementation of the CalWIN system.
 - Partnered with the Court to provide space for supervised visitation of minor children.



■ Social Services Agency:

- Worked with the County Employee Services Agency to expand the successful Welfare to Work unclassified position to foster youth.
- In light of the County Planning Department's report identifying seniors in poverty, the Senior Nutrition Program examined the underserved areas to be targeted. As a result, the program has identified potential sites to add or expand nutrition services.
- Successfully rolled-out the Joint Response program combining 24/7 social worker and law enforcement presence at situations in the community where children are considered at-risk of abuse and neglect in most of the County's jurisdictions. The program is considered a state-wide model of effective implementation of the WIC emergency response mandate.
- Monitored the implementation of the new CalWIN welfare automation system, and the clearance of over 90,000 discrepant cases.
- Continued and evaluated the Shelter Reuse pilot programs; the mental health screening process has established new baselines of need for services to younger children, and the Success Camp is demonstrating improved classroom performance of children who have participated.
- Continued oversight of the implementation of the Child Welfare Services Outcome Improvements Program (AB 636), under which Santa Clara has made steady progress in meeting and exceeding Federal and State performance goals.
- Continued the process of analyzing and addressing the causes of overrepresentation of children of color in the child welfare system.

Public Safety and Justice Committee

- Advanced Juvenile Detention Reform by initiating prevention and intervention strategies that significantly reduced the number of youth in custody and increased detention alternatives.
- Secured Federal funding for the creation of an Evening Reporting Center for high-risk probationers, which will provide after-school services.
- Allocated \$3.2 million to enhance ranch programs and staff development.

- Provided policy direction, which established performance based outcomes in the Probation Department to examine data and assess whether funded services are accomplishing desired policy goals.
- Reviewed the Probation Department's Continuum of Services Report, a nationally recognized consultant's assessment of County services for juvenile offenders, that will serve as a baseline and framework for service enhancements.
- Authorized an earn as you learn program called the "Ranch Enterprise Program" that allows youth at the ranches to earn money towards payment of restitution or fines as they participate in vocational education.
- Allocated \$2.1 million to increase availability of drug treatment beds for offenders who are currently in custody.
- Implemented no-cost recommendations from the Jail Population Task Force to address the rising jail population.

Finance and Government Operations Committee

- Completed review of management audits of the Tax Collector and the Central Fire District and a special study of property issues with the Santa Clara Valley Water District. The Board approved many audit recommendations for implementation that will improve accountability, operational performance, and efficiency in the use of resources.
- Continued to deliver eight major capital facility projects that have a total estimated cost of over \$500 million. The Board awarded construction contracts on the Crime Lab and two Valley Health clinics. The Morgan Hill Courthouse is 35% complete and the Valley Specialty Center is over 25% complete. The construction designs to upgrade the resistance to seismic forces of four court facilities are near completion.
- Completed a major update to the County's ordinance code on cable communications enacted in the 1960's. The Board adopted an ordinance that regulates both cable and open video systems, and that has provisions that improve competition, customer service, and public access to the extent allowable under existing law.



- Promoted energy conservation and alternative energy use. The Committee reviewed and the Board approved a Green Building Policy that requires the County to construct, renovate, and maintain County facilities in compliance with "green building" standards. These standards call for efficient and sustainable usage of building materials, water and energy conservation, healthy work environments, and the reduction of waste and pollution from construction, maintenance and demolition. The County also received nearly \$1.4 million in federal funding for fuel cell power generation demonstration projects at a site to be determined.

Housing, Land Use, Environment, and Transportation Committee

Initiated:

- Formation of a Stakeholder Committee to evaluate Viewshed Program options

Reviewed, Monitored, and/or Supported:

- Coyote Creek County Park Master Plan
- Development of the Countywide Habitat Conservation Plan
- Updates to the County's Historical Heritage Inventory project
- Continued efforts to address perchlorate contamination in the South County region
- Updates on the County Airport Master Plan process
- Continued participation in the County- and City-wide Water Collaborative
- Implementation of the remaining Measure B transportation projects
- Ongoing City-initiated island annexation efforts

Completed:

- Participation in the County- and City-wide Water Collaborative
- Participation in Morgan Hill's Urban Limit Line/Greenbelt Study
- Comprehensive Review of and Modifications to the County's Williamson Act Program

Fiscal Year 2007 Planned Accomplishments

Health and Hospital Committee

- Evaluate service improvements and provide policy direction related to implementation of the Mental Health Services Act (Proposition 63).
- Evaluate community needs and provide policy direction on resource utilization related to potential for Pandemic Flu and/or other areas of concern in public health disaster preparedness.
- Respond to areas of legislation and regulation that impact the County's role as a provider of health care to needy and vulnerable residents.
- Promote the efforts of the Wellness and Nutrition Resources Group to provide health education/resources for County employees.
- Fulfill governance responsibilities of the Santa Clara Valley Medical Center and Valley Health Plan including: oversight of finance and operational performance; approval of policy and procedures, and medical staff credentials; monitoring of various health care compliance requirements; review of quality indicators, performance management and safety reports.
- Provide oversight of the Santa Clara Valley Health and Hospital System Fiscal Year 2007 budget implementation as well as direction of fiscal year 2008 budget formation. The Health and Hospital Committee utilizes the priorities of prevention, early intervention, fiscal accountability, and performance outcomes in consideration of budget proposals.

Children, Seniors and Families Committee

- Department of Child Support Services (DCSS):
 - Increase child support collections
 - Improve performance on federal performance measures
 - Lease vacant space in DCSS facility
 - Secure equitable budget allocation for local child support agency

■ Social Services Agency:

- Establish an employability/educational skill-building avenue for emancipating foster youth.
- Reach out to the Valley's employer community to provide employment and paid internship opportunities for deserving youth.
- Implement the "Differential Response" initiative to provide preventive services to families to help them resolve problems before formal entry into the juvenile dependency system.
- Begin implementation of the "Connected By 25" initiative to strengthen and develop housing, social, educational and employment resources for youth emancipating from the dependency system.
- Implement the "Standardized Risk Assessment" tool for decision-points in the child welfare system.
- In collaboration of the Foster Parent Association and DFCS, implement the "Relative Caregiver Support Program" to assist relatives looking after dependent children.
- Develop strategies to fill the food and nutrition gaps in the ten neediest zip codes as identified in the ESI analysis of county-wide food resources for low income people.

Public Safety and Justice Committee

- Begin to fund cost recommendations from the Jail Population Task Force that will provide solutions to reducing the jail population below the current level.
- Continue to deepen and widen the County's intervention and alternatives efforts for at-risk youth by initiating and supporting programs like the Evening Reporting Center.
- Enhance the training of Probation Staff to more effectively rehabilitate our youth.
- Upon completion of Phase II construction, oversee the changes at Juvenile Hall that will provide shelter and educational facilities for juveniles charged with more serious crimes.

Finance and Government Operations Committee

- Improve accountability, operational performance, and efficiency in the use of resources through Board approval of implementing management audits recommendations. Committee plans to review management audits of the Probation Department and the Measure B Program.
- Continue to deliver on-time and on-budget major capital facility projects that are bond-funded. The Morgan Hill Courthouse's construction should be completed and Valley Specialty Center's construction should be near completion. All other projects, except the Milpitas Valley Health Clinic, should be under construction to include the four seismic upgrades of court facilities.
- Continue to promote energy conservation and alternative energy use. The County will implement the fuel cell power generation demonstration projects. County staff will continue to look for energy efficiency improvements in County facilities and review the fleet replacement plan to promote a safer and more reliable fleet.

Housing, Land Use, Environment, and Transportation Committee

Initiate:

- The South County Airport Master Plan
- The Martial Cottle County Park Master Plan

Continue to Review, Monitor, and/or Support:

- Ongoing development of the Countywide Habitat Conservation Plan
- The Historical Heritage Inventory project
- Subsequent phases of the Zoning Ordinance Revision Project
- Efforts to address perchlorate contamination in the South County region
- Implementation of policies outlined in the County- and City-wide Water Collaborative
- Updates on the County Airport Master Plan process

Complete work on:

- The Open Space and Viewshed Work Program



- Phases 1, 2, and 3 of the Williamson Act Program nonrenewal process for undersized parcels
- City-initiated island annexation efforts by December 31, 2006
- The Coyote Creek Park Master Plan

County Executive's Recommendation

Maintain the current level budget for FY 2007.

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 838,974	\$ 922,916	\$ 923,649	\$ 961,409	\$ 38,493	4.2%
Total Net Expenditures		\$ 838,974	\$ 922,916	\$ 923,649	\$ 961,409	\$ 38,493	4.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1101	Supervisorial Dist #1 Fund 0001	\$ 838,974	\$ 922,916	\$ 923,649	\$ 961,409	\$ 38,493	4.2%
Total Gross Expenditures		\$ 838,974	\$ 922,916	\$ 923,649	\$ 961,409	\$ 38,493	4.2%

Supervisorial District #1 — Budget Unit 101 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 824,502	\$ 870,526	\$ 870,526	\$ 908,766	\$ 38,240	4.4%
Services And Supplies	14,472	52,390	53,123	52,643	253	0.5%
Subtotal Expenditures	838,974	922,916	923,649	961,409	38,493	4.2%
Total Net Expenditures	838,974	922,916	923,649	961,409	38,493	4.2%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 922,916	\$ —
Board Approved Adjustments During FY 2006	—	733	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,585	—
Internal Service Fund Adjustments	—	1,992	—
Other Required Adjustments	—	(2,453)	—



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

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	8.0	\$ 962,773	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Health Insurance	—	(1,007)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(338)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,364)	\$ —
Total Recommendation	8.0	\$ 961,409	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1102	Supervisorial Dist #2 Fund 0001	\$ 786,538	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
Total Net Expenditures		\$ 786,538	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1102	Supervisorial Dist #2 Fund 0001	\$ 786,538	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
Total Gross Expenditures		\$ 786,538	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

Supervisorial District #2 — Budget Unit 102 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 693,608	\$ 870,526	\$ 870,526	\$ 908,766	\$ 38,240	4.4%
Services And Supplies	92,930	52,390	52,390	52,643	253	0.5%
Subtotal Expenditures	786,538	922,916	922,916	961,409	38,493	4.2%
Total Net Expenditures	786,538	922,916	922,916	961,409	38,493	4.2%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 922,916	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,585	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	272	—
Subtotal (Current Level Budget)	8.0	\$ 962,773	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Health Insurance	—	(1,007)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(338)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,364)	\$ —
Total Recommendation	8.0	\$ 961,409	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 835,814	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
	Total Net Expenditures	\$ 835,814	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1103	Supervisorial Dist #3 Fund 0001	\$ 835,814	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
	Total Gross Expenditures	\$ 835,814	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

Supervisorial District #3 — Budget Unit 103 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 791,304	\$ 870,526	\$ 870,526	\$ 908,766	\$ 38,240	4.4%
Services And Supplies	44,510	52,390	52,390	52,643	253	0.5%
Subtotal Expenditures	835,814	922,916	922,916	961,409	38,493	4.2%
Total Net Expenditures	835,814	922,916	922,916	961,409	38,493	4.2%



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 922,916	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,585	—
Internal Service Fund Adjustments	—	2,169	—
Other Required Adjustments	—	(1,897)	—
Subtotal (Current Level Budget)	8.0	\$ 962,773	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Health Insurance	—	(1,007)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(338)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,364)	\$ —
Total Recommendation	8.0	\$ 961,409	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1104	Supervisory Dist #4 Fund 0001	\$ 831,842	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
	Total Net Expenditures	\$ 831,842	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1104	Supervisory Dist #4 Fund 0001	\$ 831,842	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
	Total Gross Expenditures	\$ 831,842	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%



Supervisorial District #4 — Budget Unit 104 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 746,001	\$ 880,526	\$ 880,526	\$ 918,766	\$ 38,240	4.3%
Services And Supplies	85,840	42,390	42,390	42,643	253	0.6%
Subtotal Expenditures	831,842	922,916	922,916	961,409	38,493	4.2%
Total Net Expenditures	831,842	922,916	922,916	961,409	38,493	4.2%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 922,916	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,585	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	272	—
Subtotal (Current Level Budget)	8.0	\$ 962,773	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Health Insurance	—	(1,007)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(338)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,364)	\$ —
Total Recommendation	8.0	\$ 961,409	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 794,603	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
	Total Net Expenditures	\$ 794,603	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1105	Supervisorial Dist #5 Fund 0001	\$ 794,603	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%
Total Gross Expenditures		\$ 794,603	\$ 922,916	\$ 922,916	\$ 961,409	\$ 38,493	4.2%

Supervisorial District #5 — Budget Unit 105 Expenditures by Object

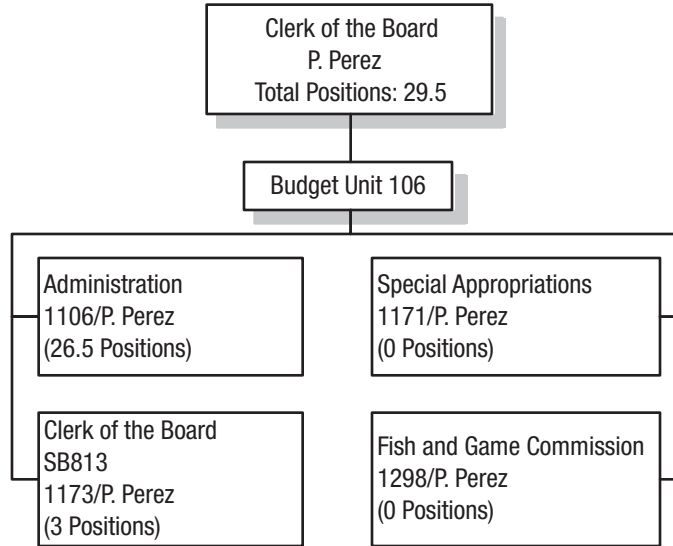
Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 730,302	\$ 870,526	\$ 870,526	\$ 908,766	\$ 38,240	4.4%
Services And Supplies	64,301	52,390	52,390	52,643	253	0.5%
Subtotal Expenditures	794,603	922,916	922,916	961,409	38,493	4.2%
Total Net Expenditures	794,603	922,916	922,916	961,409	38,493	4.2%

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

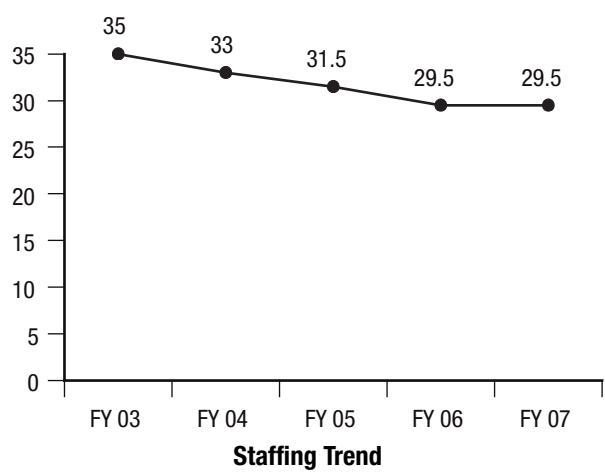
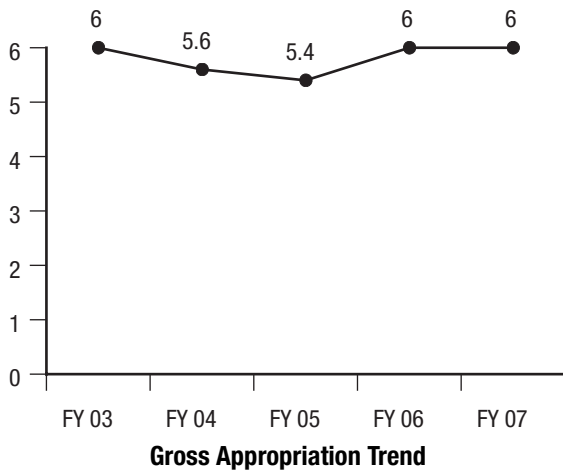
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 922,916	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,585	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	272	—
Subtotal (Current Level Budget)	8.0	\$ 962,773	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Health Insurance	—	(1,007)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(338)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,364)	\$ —
Total Recommendation	8.0	\$ 961,409	\$ —



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.

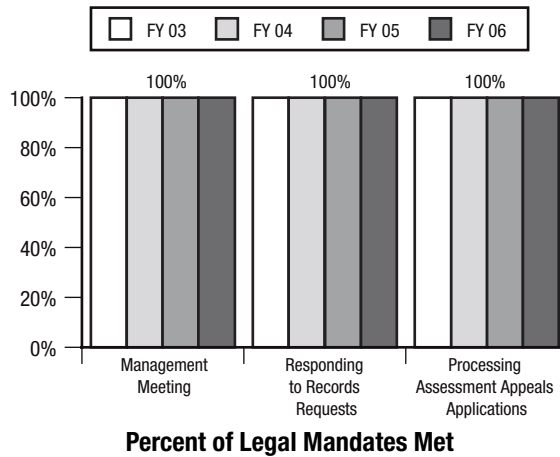


Desired Results

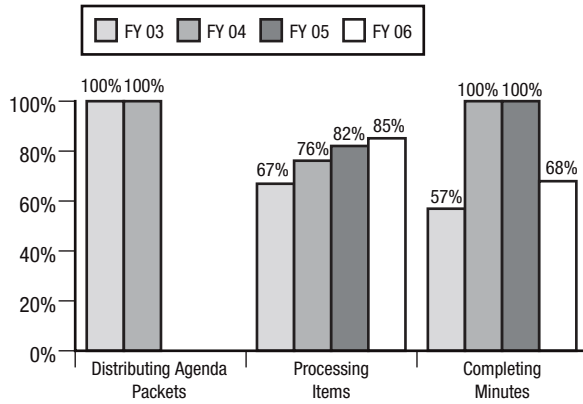
The over-arching desired result of the services provided by the Clerk of the Board's Office is to assure **satisfied, well-served customers** in which customer needs are met through timely and accurate preparation of

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.

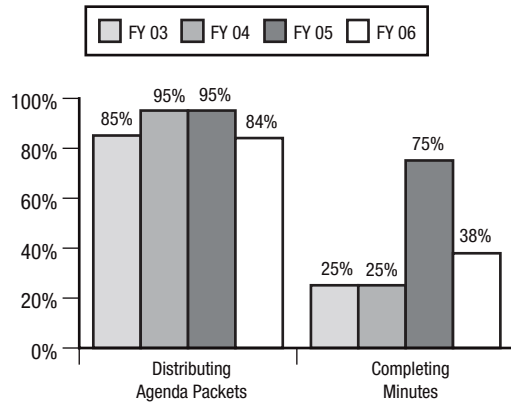


Percent of department timelines met

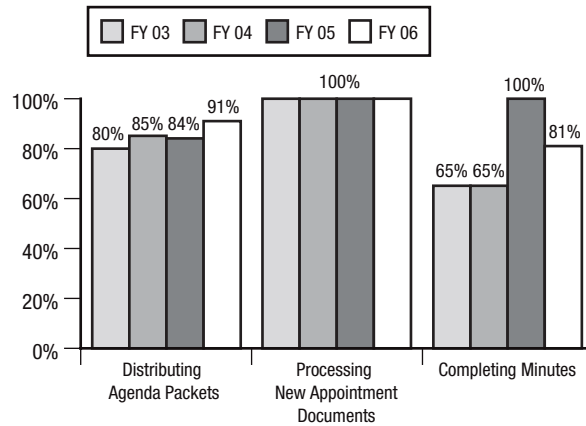


Board of Supervisors Meetings

With the implementation of KeyBoard, the online agenda system which distributes packets electronically and on-demand, the Distributing Agenda Packets for Board of Supervisors Meetings measure is no longer applicable.



Board Committee Meetings

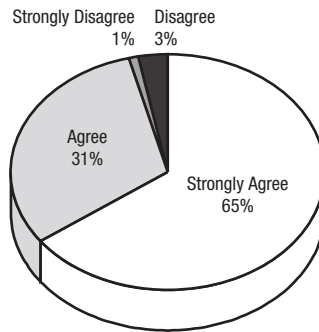


Advisory Boards and Commissions

Section 1: Finance and Government



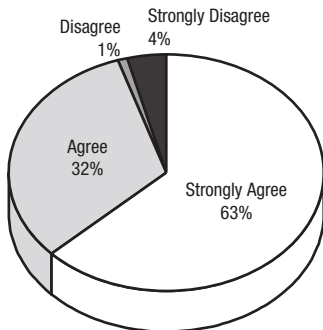
Accurate preparation of meeting agendas, minutes, summaries and other material for County residents, elected officials and staff.



Department Provides Clear and Accurate Information

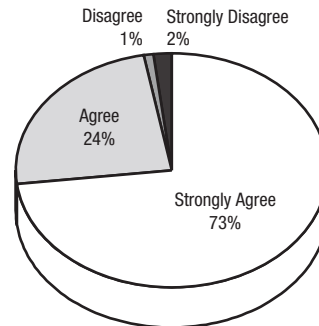
Measure: % of customers reporting in customer satisfaction survey that department provides clear and accurate information.

Information available and provided upon customer request



Department Provides Timely Response

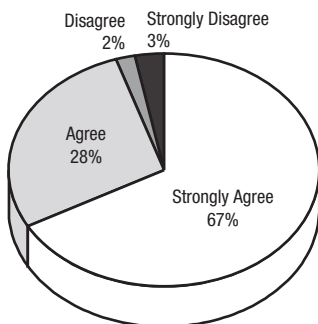
Measure: % of customers reporting in customer satisfaction survey that department provides timely response.



Department is Helpful and Courteous

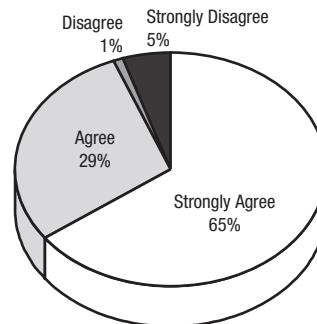
Measure: % of customers reporting in customer satisfaction survey that department is helpful and courteous.

Efficient Departmental Operations



Overall Experience with Department is Positive

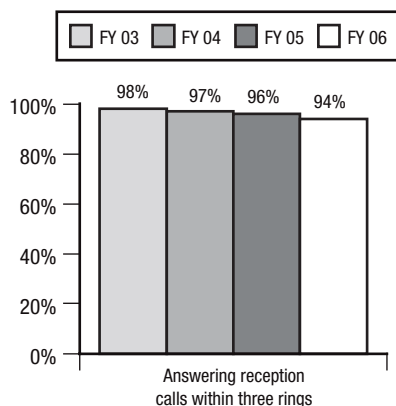
Measure: % of customers reporting in customer satisfaction survey that their overall experience with the department is positive.



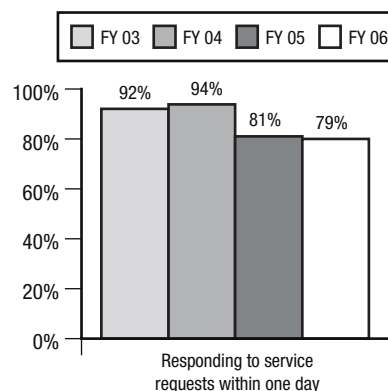
Department Provides Effective Solutions

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





**Average Time to Answer Calls in Main Reception
(Answering reception calls within three rings)**



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

Description of Major Services

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

The desired result for all these services provided by the Clerk of the Board's Office is satisfied, well-served customers in which customer needs are met through timely and accurate preparation of meeting agendas, minutes, summaries and other matter; through information being available and provided upon customer request; and through efficient department operations.

Meeting Management Services

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

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

- preparation of a summary record of proceedings

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

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

Records Management Services

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

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

The Clerk of the Board also receives and processes other official filings, including Conflict of Interest forms, Claims against the County, Stop Notices, Certificates of

Tax Clearance, Oaths of Office, and Municipal Code Ordinance supplements. These filings are received and processed in accordance with applicable law.

Services to Advisory Boards and Commissions

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

Operational Support Services

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

County Executive's Recommendation

The Clerk of the Board was not assigned a reduction plan for FY 2007.

Increase Expenditures for Services and Supplies

Recommendation: 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.

Background: A recent inter-office disaster preparedness review identified critical vulnerability of historical audio recordings of Board meetings on antiquated reel-to-reel tape and historical minute book documents. As legally

mandated by the California Government Code §25101 Clerk of the Board, Duties, *"The clerk of the board shall keep and enter in the minute book of the board a full and complete record of the proceedings of the board at all regular and special meetings."* This increase in one-time funds will provide funding for the start-up to restore these recordings and minute books and convert them to digital format so they can be kept for historical preservation as legally mandated, as well as made more accessible for public use.

Total One-time Cost: \$40,000

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,261,095	\$ 3,864,890	\$ 3,769,890	\$ 4,048,723	\$ 183,833	4.8%
1171	Special Appropriations Fund 0001	1,418,190	1,593,481	1,771,481	1,417,438	(176,043)	-11.0%
1173	SB 813 Admin Fund 0001	210,136	220,412	220,412	234,248	13,836	6.3%
10613	Fish & Game Commission-Fines & Forfeitures	16,405	4,000	4,000	4,000	—	—
Total Net Expenditures		\$ 4,905,826	\$ 5,682,783	\$ 5,765,783	\$ 5,704,409	\$ 21,626	0.4%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 3,516,637	\$ 3,976,578	\$ 3,977,656	\$ 4,148,860	\$ 172,282	4.3%
1171	Special Appropriations Fund 0001	1,418,190	1,780,694	1,958,694	1,604,651	(176,043)	-9.9%
1173	SB 813 Admin Fund 0001	210,136	220,412	220,412	234,248	13,836	6.3%
10613	Fish & Game Commission-Fines & Forfeitures	16,405	4,000	4,000	4,000	—	—
Total Gross Expenditures		\$ 5,161,368	\$ 5,981,684	\$ 6,160,762	\$ 5,991,759	\$ 10,075	0.2%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,519,701	\$ 2,671,575	\$ 2,671,575	\$ 2,735,808	\$ 64,233	2.4%
Services And Supplies	2,625,192	3,290,109	3,469,187	3,255,951	(34,158)	-1.0%
Fixed Assets	16,475	20,000	20,000	—	(20,000)	-100.0%
Subtotal Expenditures	5,161,368	5,981,684	6,160,762	5,991,759	10,075	0.2%
Expenditure Transfers	(255,542)	(298,901)	(394,979)	(287,350)	11,551	-3.9%
Total Net Expenditures	4,905,826	5,682,783	5,765,783	5,704,409	21,626	0.4%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1106	Clerk Of The Board Fund 0001	\$ 84,806	\$ 65,417	\$ 65,417	\$ 65,564	\$ 147	0.2%
10613	Fish & Game Commission-Fines & Forfeitures	1,455	5,000	5,000	5,000	—	—
Total Revenues		\$ 86,260	\$ 70,417	\$ 70,417	\$ 70,564	\$ 147	0.2%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	26.5	\$ 3,864,890	\$ 65,417
Board Approved Adjustments During FY 2006	—	(95,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	55,358	—
Internal Service Fund Adjustments	—	115,225	—
Other Required Adjustments	—	73,442	147
Subtotal (Current Level Budget)	26.5	\$ 4,013,915	\$ 65,564



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	6,733	—
FY 2007 Postage Adjustment	—	(6,964)	—
Decision Packages			
1. Historical Minute and Audio Recordings Restoration	—	40,000	—
This action provides a one-time expense to fund the conversion of antiquated reel-to-reel audio tapes of Board Meetings and historical meeting minute books.			
2. Health Insurance	—	(3,714)	—
Reduce funding for Health Insurance costs based on projeciton from Employee Services Agency.			
3. Retiree Health	—	(1,247)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 34,808	\$ —
Total Recommendation	26.5	\$ 4,048,723	\$ 65,564

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 1,593,481	\$ —
Board Approved Adjustments During FY 2006	—	178,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(354,043)	—
Subtotal (Current Level Budget)	—	\$ 1,417,438	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,417,438	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ 220,412	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	13,836	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 234,248	\$ —



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

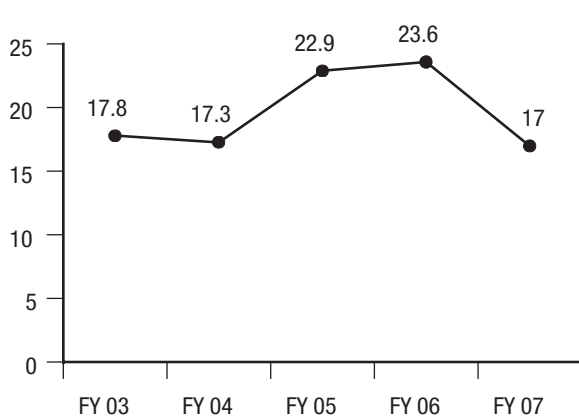
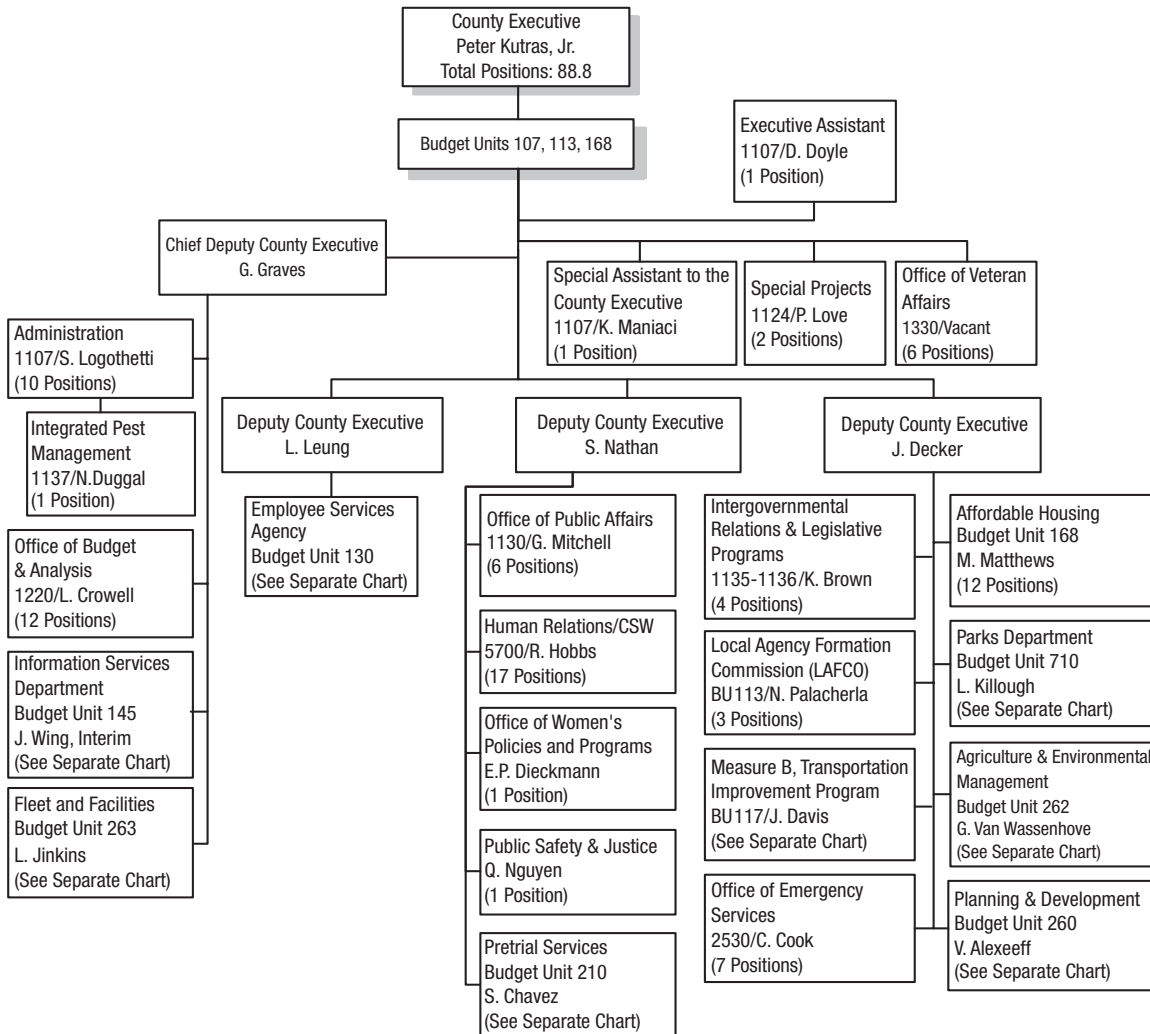
	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 234,248	\$ —

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

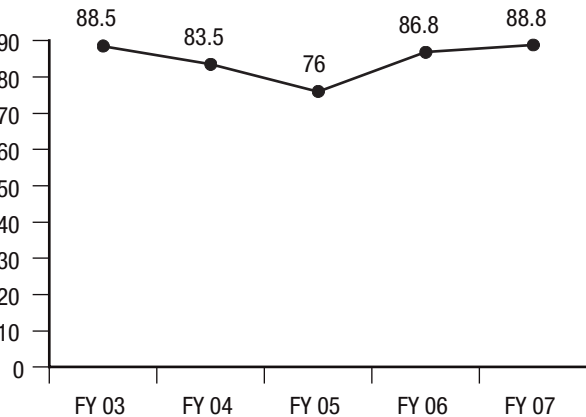
	Positions	Appropriations	Revenues
Fish and Game Fund (Fund Number 0033)			
FY 2006 Approved Budget	—	\$ 4,000	\$ 5,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 4,000	\$ 5,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000	\$ 5,000



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

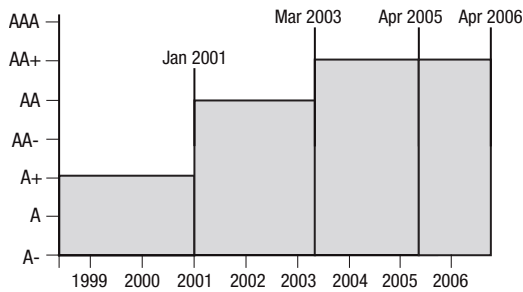
- ➔ Leadership for the County Organization
- ➔ Provision of Effective Government Services



Section 1: Finance and Government

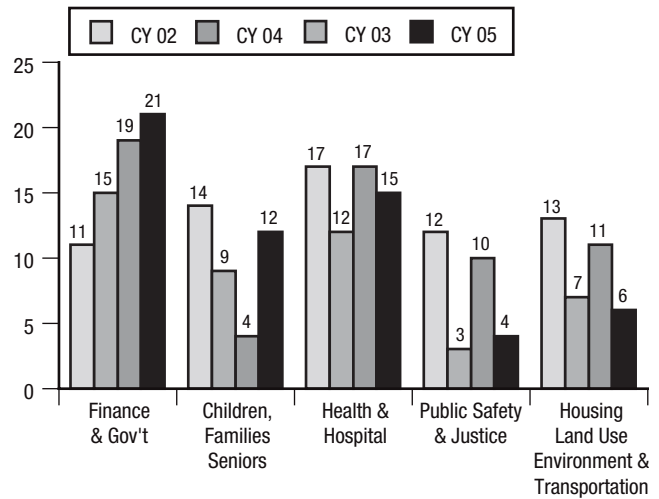
Desired Results

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



County Bond Rating Status (Standard & Poor's)

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

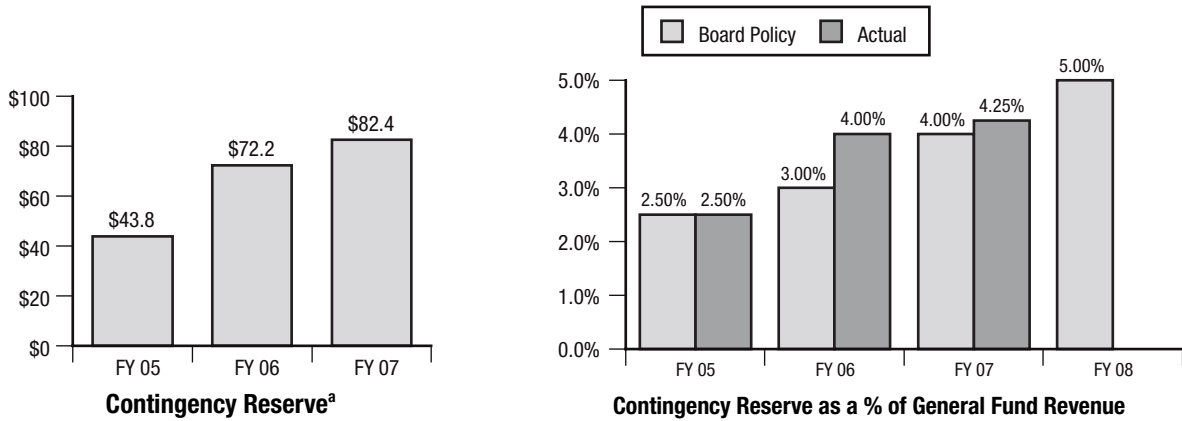


Legislative Priorities

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



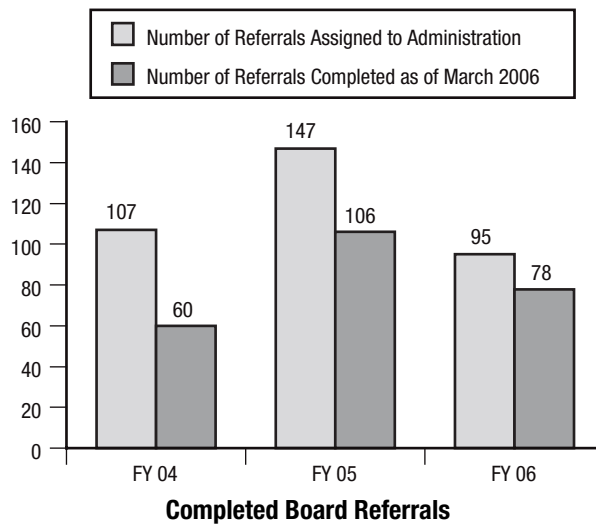
A Fiscal Management Strategy which provides for maximum service provision, fiscal oversight of County operations, and development of a relevant and balanced County budget.



a. \$ million, as of July 1 for each fiscal year

The level of the General Fund Contingency Reserve reflects the County’s ability to sustain critical services to the public in the event of significant, unanticipated expenditure increases or revenue shortfalls. Current Board policy requires that the Contingency Reserve be set at 4% of ongoing General Fund revenues (net of pass-through revenue) for FY 2007 and at 5% of ongoing General Fund revenues (net of pass-through revenue) in FY 2008. The County Executive’s FY 2007 Recommended Budget exceeds the required reserve level by .25%.

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



The Office oversees responsiveness of the organization to requests and referrals from the Board of Supervisors. The measure shows the number of referrals made and number of responses completed. Measures for the current year shows completion through March 2006.

Description of Major Services

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

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



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

County Leadership

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

Interdepartmental Coordination and Initiative Development

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

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

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

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

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

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

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

Direct Program Services

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

- The Office of Human Relations provides immigration and citizenship assistance and dispute resolution services, including an Ombudsman Program, and also coordinates community campaigns such as the hate-free community outreach effort.
- The Office of Women's Policies and Programs provides assistance by addressing the needs of women, girls and their families, promoting their advancement in all aspects of society, and protecting their civil and human rights.
- The Office of Affordable Housing provides an array of affordable housing opportunities and homeless services.
- The Office of Veterans Affairs provides assistance to the men and women in our community who served in the Armed Forces of the United States of America, and their dependents and survivors, in obtaining benefits from the U.S. Department of Veterans Affairs, the Department of Defense, and the California Department of Veterans Affairs. The staff provides respectful advocacy and representation to the Veterans community regarding earned entitlement rights to these federal, state, and local benefits and services.



County Executive's Recommendation

The County Executive assigned a reduction of \$200,000. The one-time and ongoing solutions outlined below meet the Department's reduction level. Additional augmentations are recommended for the continuation of essential countywide services and programs.

Elmwood Surplus Property Revenue

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

Background: The County will receive ground rent from three auto dealerships on the 22.5 acre commercial parcel of the Elmwood surplus land. Pursuant to the Board's policy, thirty percent (30%) of the revenue received from the development of this surplus property is allocated for affordable housing programs.

Impact on Services: Services will not be impacted.

Total Revenue: \$357,860

Total General Fund Revenue: \$250,502

Total Housing Set Aside Fund Revenue: \$107,358

Appropriate Funding for Archives Project

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

Background: This recommendation will continue the County's archives activities in obtaining an archivist and a server to support the archives database. Additionally, the ongoing funding will provide technical support of phones and computers and the lease of a full-sized copier.

Impact on Services: Services will improve as important County archival materials can begin to be catalogued.

Total Cost: \$88,000

Total Ongoing Cost: \$14,000

Total One-time Cost: \$74,000

Appropriate Funding for Cable Franchise Renewals

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

Background: Renewals will have been completed for two (2) cable franchises by the end of FY 2006. Negotiations with Comcast, which serves the bulk of the unincorporated area, are anticipated in FY 2007. As cable franchises represent a specialized area of law, continuing consultant support is warranted.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$50,000

Transfer Habitat Conservation Program to the Department of Planning and Development

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

Background: Initial work on the plan has been carried out under the direct supervision of a Deputy County Executive, including the approval of an MOU between the Local Partners, the application for federal Section VI grant funds, and the establishment of initial contracts necessary to implement the program. This work will now be transferred to the Department of Planning and Development and will be supervised by the department director.

Impact on Services: Services will improve as there will be increased efficiencies for ongoing plan implementation as the primary technical components are related to land use, natural systems, and mapping. The Department of Planning and Development is better equipped to provide the needed day-to-day support.

Total General Fund Impact: \$0

Total Reduction of Cost: \$434,873

Total Reduction of Revenue: \$494,400

Appropriate Funding for Economic Development Activities

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

Background: This recommendation will continue the County's leadership role in promoting the economic vitality of the region through collaborative efforts with cities, the Joint Venture, and the Silicon Valley Leadership Group. Efforts will continue regarding identification of workforce needs to provide appropriate training to local industry workers and county clients.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$50,000

Appropriate Funding for Oversight of Timber Harvesting Management Plans

Recommendation: 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.

Background: The County has responsibility for review and comment on applications to the State for timber harvesting within County boundaries. Non-industrial Timber Management Plans (NTMP) require review and approval by the California Department of Forestry (CDF) for compliance with the California Environmental Quality Act, Forest Practices Act, and Forest Practice Rules.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$50,000

Appropriate Asset Development Funding

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

Background: In order to establish a process for asset development that is more consistent with the County's process for Capital Projects, the ongoing funding of \$530,000 for the Special Projects Division was removed from the base budget. One-time funding will be recommended each year based on the Division's anticipated activities. The recommended amount for FY 2007 is \$710,000, and is based on project activity including sales of excess property and the finalization of the Elmwood Surplus Land Commercial Project.

Impact on Services: Services will continue to be provided.

Total One-time Cost: \$710,000

Transfer the Office of Women's Advocacy within the Office of the County Executive

Recommendation: 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.

Background: The Office of Women's Advocacy (OWA) addresses the needs of women, girls and their families, working to promote their advancement in all aspects of society, preserve their safety and well-being, and protect their civil and human rights. Staffing for the Office is currently comprised of one position.

This Office was moved within the Office of Human Relations in FY 2005 to promote a higher level of activity coordination between the two offices, particularly relating to the Commission on the Status of Women. Over the past two years, OWA has significantly increased its role with the Commission on policy efforts of countywide significance, such as local analysis of United Nations' CEDAW Treaty, and the Girls Court Initiative. In addition, the OWA manager provides program support for the Justice Assistance Grant program and the Arrest Grant program, working closely with County Executive administrative staff.

The efforts of this Office will be more efficiently supported through a transfer to the County Executive's central administration office. And, its renaming will be more clearly indicative of its purpose. The Office will

report directly to a Deputy County Executive and will continue to provide policy support to the Commission on the Status of Women.

Impact on Services: Services will continue to be provided.

Total General Fund Impact: \$0

Delete Position in the Office of Affordable Housing (Fund 0035)

Recommendation: Delete the following position in the Housing and Community Development (HCD) division:

- Vacant 1.0 FTE Housing and Rehabilitation Coordinator (L75) - (\$102,492)

Background: Consistent with ongoing analysis of methods to reduce the gap between funding and cost for the HCD program, the Director of OAH determined that a restructuring was possible to allow deletion of a vacant position. Remaining staff have been redeployed to absorb the duties and functions of the position.

Impact on Services: Services will not be impacted.

Total General Fund Impact: \$0

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

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

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

Background: Analysis of prior year spending indicated that the reduction in expenditures could achieve additional savings.

Impact on Services: Services will not be impacted.

Total General Fund Ongoing Savings: \$17,888

Restore Funding in Services and Supplies for Homeless Concerns

Recommendation: 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.

Background: In FY 2006, the Board approved an ongoing transfer from the Housing Set-Aside Fund (Fund 0196) to the General Fund to support two specific functions: the Cold Weather Shelter Program and the Homeless Transit Pass Program. The total approved transfer was \$449,318.

Program staff have negotiated a lesser cost for the Homeless Transit Pass Program in FY 2007, reducing the level of funding required for the Board-approved functions by \$17,112. Thus the ongoing appropriation for the Homeless Transit Pass Program in the General Fund was reduced in the base budget and the transfer from the Housing Set-Aside Fund reduced concomitantly.

This recommendation would restore the transfer of funds from the Housing Set-Aside Fund to the General Fund to the level originally approved by the Board *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.

Impact on Services: The services originally approved by the Board in FY 2006 will continue and the department will have greater flexibility in addressing the 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)

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

Background: The Director of the Office of Affordable Housing redeployed staff activities to allow for maximum claiming of administrative funding available on a one-time basis in these two programs.

Impact on Services: Services will continue to be provided.

Total General Fund Impact: 0
Total Non-General Fund One-time Revenue: \$97,419

Reserve to Offset Office of Affordable Housing Cost

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

Background: In the FY 2006 Budget, the Board of Supervisors approved the use of revenue from the sale of excess County property for a series of actions in the

Office of Affordable Housing (OAH). One of these actions was the establishment of a one-time reserve, in the amount of \$524,000, housed in the Office of the County Executive - Budget Unit 107, to provide resources for possible supplements in the event that restructuring could not entirely close a funding gap. The funding gap is a result of reduced annual allocations from the Office of Housing and Urban Development (HUD) to OAH without the concomitant reduction in the amount and level of required HUD-related work expected from OAH.

Impact on Services: Services will continue to be provided.

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

County Executive — Budget Unit 107 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 4,894,961	\$ 7,633,505	\$ 9,359,136	\$ 6,866,017	\$ (767,488)	-10.1%
1220	Budget And Analysis Fund 0001	1,641,042	1,830,908	1,830,908	1,916,479	85,571	4.7%
1330	Veteran's Services	—	682,671	682,671	726,381	43,710	6.4%
2530	Office Of Emergency Svcs Fund 0001	1,175,620	815,454	4,868,427	970,962	155,508	19.1%
5700	Human Relations Fund 0001	1,860,221	1,887,416	3,260,450	1,914,095	26,679	1.4%
Total Net Expenditures		\$ 9,571,844	\$ 12,849,954	\$ 20,001,592	\$ 12,393,934	\$ (456,020)	-3.5%

County Executive — Budget Unit 107 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 4,939,309	\$ 7,677,853	\$ 9,403,484	\$ 6,919,804	\$ (758,049)	-9.9%
1220	Budget And Analysis Fund 0001	1,641,042	1,830,908	1,830,908	1,916,479	85,571	4.7%
1330	Veteran's Services	—	682,671	682,671	726,381	43,710	6.4%
2530	Office Of Emergency Svcs Fund 0001	1,210,968	815,454	4,868,427	970,962	155,508	19.1%
5700	Human Relations Fund 0001	1,927,800	1,997,416	3,370,450	2,114,095	116,679	5.8%
Total Gross Expenditures		\$ 9,719,118	\$ 13,004,302	\$ 20,155,940	\$ 12,647,721	\$ (356,581)	-2.7%



County Executive — Budget Unit 107 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,458,742	\$ 8,250,120	\$ 8,250,120	\$ 9,052,492	\$ 802,372	9.7%
Services And Supplies	3,265,527	4,130,182	11,281,820	3,595,229	(534,953)	-13.0%
Fixed Assets	(5,151)	100,000	100,000	—	(100,000)	-100.0%
Reserves	—	524,000	524,000	—	(524,000)	-100.0%
Subtotal Expenditures	9,719,118	13,004,302	20,155,940	12,647,721	(356,581)	-2.7%
Expenditure Transfers	(147,275)	(154,348)	(154,348)	(253,787)	(99,439)	64.4%
Total Net Expenditures	9,571,844	12,849,954	20,001,592	12,393,934	(456,020)	-3.5%

County Executive — Budget Unit 107 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
10717	County Executive Admin Fund 0001	\$ 5,454,211	\$ 7,389,257	\$ 7,693,319	\$ 4,455,502	\$ (2,933,755)	-39.7%
1220	Budget And Analysis Fund 0001	1	—	—	—	—	—
1330	Veteran's Services	—	120,000	120,000	120,000	—	—
2530	Office Of Emergency Svcs Fund 0001	571,420	—	4,102,586	184,414	184,414	—
5700	Human Relations Fund 0001	248,921	240,934	1,847,526	186,000	(54,934)	-22.8%
	Total Revenues	\$ 6,274,551	\$ 7,750,191	\$ 13,763,431	\$ 4,945,916	\$ (2,804,275)	-36.2%

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	31.8	\$ 7,633,505	\$ 7,389,257
Board Approved Adjustments During FY 2006	—	1,725,631	304,062
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	405,574	—
Internal Service Fund Adjustments	—	20,448	(624,000)
Other Required Adjustments	—	(3,419,768)	(2,369,919)
Subtotal (Current Level Budget)	31.8	\$ 6,365,390	\$ 4,699,400
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(90)	—
Decision Packages			
1. Recognize Ongoing Revenue from Leases	—	—	250,502
Recognize ongoing revenue from Elmwood commercial property leases. Total anticipated revenue from these leases is \$357,860. 70% of the total, \$250,502, is recognized here for the General Fund. The remaining 30%, \$107,358, is recognized as revenue in the Housing Set Aside Fund in accordance with Board policy.			
2. Appropriate One-time Funding for Asset Development Projects	—	710,000	—



County Executive Admin Fund 0001 — Cost Center 10717

Major Changes to the Budget

	Positions	Appropriations	Revenues
Appropriate one-time funding in the amount of \$710,000 to provide resources for the County's asset development projects.			
3. Appropriate One-time Funding for Cable Franchise Consulting Services	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 to provide resources for continued consultant services for negotiation of cable franchise renewals.			
4. Appropriate One-time Funding for Timber Harvesting	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 to provide resources to retain specialized legal services for oversight of timber management plans.			
5. Appropriate One-time Funding for Economic Development	—	50,000	—
Appropriate one-time funding in the amount of \$50,000 to provide resources for economic development activities.			
6. Appropriate One-time Funding for Archives Project	—	74,000	—
Appropriate one-time funding in the amount of \$74,000 to provide resources for archivist services and for server support of the archives database.			
7. Appropriate Ongoing Funding for the Archives Project	—	14,000	—
Appropriate ongoing funding in the amount of \$14,000 to provide resources for technical support of phones and computers for archives project activities.			
8. Transfer Habitat Conservation Program to Department of Planning and Development	—	(434,873)	(494,400)
Transfer the Habitat Conservation Program (HCP), including existing allocations for services, supplies and revenue to the Department of Planning and Development.			
9. Health Insurance	—	(9,291)	—
Reduce funding for Health Insurance Costs based on the projection from the Employee Services Agency.			
10. Retiree Health	—	(3,119)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 500,627	\$ (243,898)
Total Recommendation	31.8	\$ 6,866,017	\$ 4,455,502

Budget And Analysis Fund 0001 — Cost Center 1220

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.0	\$ 1,830,908	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	91,564	—
Internal Service Fund Adjustments	—	(2,120)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	12.0	\$ 1,920,352	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(3,873)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (3,873)	\$ —
Total Recommendation	12.0	\$ 1,916,479	\$ —



Veteran's Services — Cost Center 1330 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	6.0	\$ 682,671	\$ 120,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	20,884	—
Internal Service Fund Adjustments	—	22,826	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 726,381	\$ 120,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 726,381	\$ 120,000

Office Of Emergency Svcs Fund 0001 — Cost Center 2530 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 815,454	\$ —
Board Approved Adjustments During FY 2006	2.0	4,052,973	4,102,586
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	219,691	—
Internal Service Fund Adjustments	—	35,822	—
Other Required Adjustments	—	(4,152,973)	(3,918,172)
Subtotal (Current Level Budget)	7.0	\$ 970,967	\$ 184,414
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(5)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (5)	\$ —
Total Recommendation	7.0	\$ 970,962	\$ 184,414

Human Relations Fund 0001 — Cost Center 5700 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	17.0	\$ 1,887,416	\$ 240,934
Board Approved Adjustments During FY 2006	—	1,373,034	1,606,592
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	77,069	—
Internal Service Fund Adjustments	—	(54,255)	—
Other Required Adjustments	—	(1,373,034)	(1,661,526)
Subtotal (Current Level Budget)	17.0	\$ 1,910,230	\$ 186,000
Recommended Changes for FY 2007			



Human Relations Fund 0001 — Cost Center 5700

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(135)	—
	—	4,000	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 3,865	\$ —
Total Recommendation	17.0	\$ 1,914,095	\$ 186,000

Local Agency Formation Comm-LAFCO — Budget Unit 113

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 278,416	\$ 399,836	\$ 442,126	\$ 470,582	\$ 70,746	17.7%
Total Net Expenditures		\$ 278,416	\$ 399,836	\$ 442,126	\$ 470,582	\$ 70,746	17.7%

Local Agency Formation Comm-LAFCO — Budget Unit 113

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 461,010	\$ 651,456	\$ 693,746	\$ 689,388	\$ 37,932	5.8%
Total Gross Expenditures		\$ 461,010	\$ 651,456	\$ 693,746	\$ 689,388	\$ 37,932	5.8%

Local Agency Formation Comm-LAFCO — Budget Unit 113

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 180,965	\$ 319,893	\$ 318,183	\$ 307,637	\$ (12,256)	-3.8%
Services And Supplies	280,045	269,704	313,704	291,751	22,047	8.2%
Reserves	—	61,859	61,859	90,000	28,141	45.5%
Subtotal Expenditures	461,010	651,456	693,746	689,388	37,932	5.8%
Expenditure Transfers	(182,595)	(251,620)	(251,620)	(218,806)	32,814	-13.0%
Total Net Expenditures	278,416	399,836	442,126	470,582	70,746	17.7%



Local Agency Formation Comm-LAFCO — Budget Unit 113

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1114	Local Agency Formation Comm Fund 0019	\$ 236,314	\$ 234,060	\$ 234,060	\$ 253,806	\$ 19,746	8.4%
Total Revenues		\$ 236,314	\$ 234,060	\$ 234,060	\$ 253,806	\$ 19,746	8.4%

Local Agency Formation Comm Fund 0019 — Cost Center 1114

Major Changes to the Budget

	Positions	Appropriations	Revenues
LAFCO (Fund Number 0019)			
FY 2006 Approved Budget	2.0	\$ 399,836	\$ 234,060
Board Approved Adjustments During FY 2006	1.0	42,290	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(8,822)	—
Internal Service Fund Adjustments	—	(11,928)	—
Other Required Adjustments	—	50,878	19,746
Subtotal (Current Level Budget)	3.0	\$ 472,254	\$ 253,806
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	54	—
FY 2007 Postage Adjustment	—	(2)	—
Decision Packages			
1. Health Insurance	—	(1,080)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
2. Retiree Health	—	(644)	—
Reduce funding for Retiree Health costs based on the projection received from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,672)	\$ —
Total Recommendation	3.0	\$ 470,582	\$ 253,806

Office of Affordable Housing — Budget Unit 168

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 91,595	—	\$ 48,405	—	\$ —	—
1132	Homeless Concerns Fund 0001	1,008,411	837,533	884,011	929,752	92,219	11.0%
1161	HCD Home Fund 0038	813,108	948,758	2,200,607	147,816	(800,942)	-84.4%
1162	HCD Rehab Fund 0036	626,067	1,436,151	1,436,151	275,919	(1,160,232)	-80.8%
1165	HCD ESG Fund 0034	84,479	—	—	—	—	—
1167	HCD Rental Rehab Fund 0029	25,142	317,000	323,493	—	(317,000)	-100.0%
1168	Housing And Comm Dev Fund 0035	2,098,070	3,127,751	3,756,057	407,638	(2,720,113)	-87.0%
1169	Housing Bond Prog Fund 0208	376,481	355,315	355,315	140,025	(215,290)	-60.6%
1170	OAH Admin Fund 0001	—	243,285	226,718	248,357	5,072	2.1%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1174	Housing Set Aside Fund 0196	6,445,996	1,731,299	8,901,299	796,161	(935,138)	-54.0%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	—	476,200	—	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	—	53,600	—	—	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	—	100,000	—	—	—
Total Net Expenditures		\$ 11,569,348	\$ 8,997,092	\$ 18,761,856	\$ 2,945,668	\$ (6,051,424)	-67.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 91,595	\$ —	\$ 48,405	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	1,008,411	837,533	884,011	935,875	98,342	11.7%
1161	HCD Home Fund 0038	813,108	948,758	2,200,607	149,917	(798,841)	-84.2%
1162	HCD Rehab Fund 0036	840,534	1,436,151	1,436,151	279,776	(1,156,375)	-80.5%
1165	HCD ESG Fund 0034	84,479	—	—	—	—	—
1167	HCD Rental Rehab Fund 0029	25,142	317,000	323,493	—	(317,000)	-100.0%
1168	Housing And Comm Dev Fund 0035	2,107,795	3,236,792	3,865,098	415,040	(2,821,752)	-87.2%
1169	Housing Bond Prog Fund 0208	376,481	355,315	355,315	141,716	(213,599)	-60.1%
1170	OAH Admin Fund 0001	460,442	1,076,573	1,060,006	951,691	(124,882)	-11.6%
1174	Housing Set Aside Fund 0196	6,445,996	1,731,299	8,901,299	796,161	(935,138)	-54.0%
1175	Los Gatos - Rhab Revolving Loan-Fund 0101	—	—	476,200	—	—	—
1176	Saratoga Rehab Revolving Loan-Fund 0102	—	—	53,600	—	—	—
1177	Los Altos Rehab Revolving Loan-Fund 0103	—	—	100,000	—	—	—
Total Gross Expenditures		\$ 12,253,983	\$ 9,939,421	\$ 19,704,185	\$ 3,670,176	\$ (6,269,245)	-63.1%

Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,287,856	\$ 1,382,275	\$ 1,382,275	\$ 1,231,551	\$ (150,724)	-10.9%
Services And Supplies	10,809,651	6,435,474	15,570,438	1,989,307	(4,446,167)	-69.1%



Office of Affordable Housing — Budget Unit 168 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Fixed Assets	5,151	—	—	—	—	—
Operating/Equity Transfers	151,325	2,121,672	2,751,472	449,318	(1,672,354)	-78.8%
Subtotal Expenditures	12,253,983	9,939,421	19,704,185	3,670,176	(6,269,245)	-63.1%
Expenditure Transfers	(684,635)	(942,329)	(942,329)	(724,508)	217,821	-23.1%
Total Net Expenditures	11,569,348	8,997,092	18,761,856	2,945,668	(6,051,424)	-67.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1119	Mortgage & Rental Asst Fund 0198	\$ 101,658	\$ —	\$ —	\$ —	\$ —	—
1132	Homeless Concerns Fund 0001	986,938	449,318	449,318	449,318	—	—
1161	HCD Home Fund 0038	814,340	948,758	2,368,768	147,816	(800,942)	-84.4%
1162	HCD Rehab Fund 0036	281,802	1,286,151	1,286,151	275,919	(1,010,232)	-78.5%
1165	HCD ESG Fund 0034	86,428	—	—	—	—	—
1167	HCD Rental Rehab Fund 0029	50,052	317,000	317,000	—	(317,000)	-100.0%
1168	Housing And Comm Dev Fund 0035	2,128,003	3,135,289	4,810,920	512,429	(2,622,860)	-83.7%
1169	Housing Bond Prog Fund 0208	205,718	356,991	356,991	140,600	(216,391)	-60.6%
1174	Housing Set Aside Fund 0196	9,820,038	47,418	47,418	154,776	107,358	226.4%
	Total Revenues	\$ 14,474,978	\$ 6,540,925	\$ 9,636,566	\$ 1,680,858	\$ (4,860,067)	-74.3%

Homeless Concerns Fund 0001 — Cost Center 1132 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	2.0	\$ 837,533	\$ 449,318
Board Approved Adjustments During FY 2006	—	46,478	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,855	—
Internal Service Fund Adjustments	—	83,364	(17,112)
Other Required Adjustments	—	(63,590)	—
Subtotal (Current Level Budget)	2.0	\$ 912,640	\$ 432,206
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Restore funds to Homeless Concerns from Housing Set Aside Fund	—	—	17,112



Homeless Concerns Fund 0001 — Cost Center 1132

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Restore Funding in Homeless Concerns	—	17,112	—
Restore funding in the amount of \$17,112, from the Housing Set Aside Fund to Homeless Concerns. This amount was removed as part of the base budget process.			
Subtotal (Recommended Changes)	—	\$ 17,112	\$ 17,112
Total Recommendation	2.0	\$ 929,752	\$ 449,318

HCD Home Fund 0038 — Cost Center 1161

Major Changes to the Budget

	Positions	Appropriations	Revenues
Home Investment Partnership Program (Fund Number 0038)			
FY 2006 Approved Budget	—	\$ 948,758	\$ 948,758
Board Approved Adjustments During FY 2006	—	1,251,849	1,420,010
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	84,428	—
Internal Service Fund Adjustments	—	(32,653)	—
Other Required Adjustments	—	(2,104,566)	(2,287,452)
Subtotal (Current Level Budget)	—	\$ 147,816	\$ 81,316
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Revenue in HOME Program	—	—	66,500
Recognize one-time revenue, in the amount of \$66,500, for the HOME Program due to the restructuring of staff activities which will allow for the additional claiming of administrative funding.			
Subtotal (Recommended Changes)	—	\$ —	\$ 66,500
Total Recommendation	—	\$ 147,816	\$ 147,816

HCD Rehab Fund 0036 — Cost Center 1162

Major Changes to the Budget

	Positions	Appropriations	Revenues
Unincorporated Area Rehabilitation (Fund Number 0036)			
FY 2006 Approved Budget	—	\$ 1,436,151	\$ 1,286,151
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	155,028	—
Internal Service Fund Adjustments	—	119,953	—
Other Required Adjustments	—	(1,435,213)	(1,041,151)
Subtotal (Current Level Budget)	—	\$ 275,919	\$ 245,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			



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

	Positions	Appropriations	Revenues
Decision Packages			
1. Recognize One-time Revenue in REHAB Program	—	—	30,919
Recognize one-time revenue, in the amount of \$30,919, for the REHAB Program due to the restructuring of staff activities which will allow for the additional claiming of administrative funding.			
Subtotal (Recommended Changes)	—	\$ —	\$ 30,919
Total Recommendation	—	\$ 275,919	\$ 275,919

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

	Positions	Appropriations	Revenues
Housing Community Development Fund (Fund Number 0035)			
FY 2006 Approved Budget	5.0	\$ 3,127,751	\$ 3,135,289
Board Approved Adjustments During FY 2006	—	628,306	1,675,631
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(204,076)	—
Internal Service Fund Adjustments	—	(116,985)	(312,203)
Other Required Adjustments	—	(2,922,567)	(4,213,542)
Subtotal (Current Level Budget)	5.0	\$ 512,429	\$ 285,175
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Transfer-In From Budget Unit 107 Reserve	—	—	227,254
Recognize transfer-in, in the amount of \$227,254, from one-time Board approved reserve in the Office of the County Executive to provide resources and bridge funding in the department.			
2. Delete 1.0 FTE vacant Housing Rehabilitation Coordinator	-1.0	(102,492)	—
Delete vacant 1.0 FTE Housing Rehabilitation Coordinator (L75) in the Office of Affordable Housing to meet the current needs of department and to allow for the concomitant reduction in cost.			
3. Health Insurance	—	(1,440)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
4. Retiree Health	—	(859)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	-1.0	\$ (104,791)	\$ 227,254
Total Recommendation	4.0	\$ 407,638	\$ 512,429

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

	Positions	Appropriations	Revenues
Developer Application Fund (Fund Number 0208)			
FY 2006 Approved Budget	1.0	\$ 355,315	\$ 356,991
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(41,139)	—
Internal Service Fund Adjustments	—	(120,533)	—
Other Required Adjustments	—	(53,043)	(216,391)



Housing Bond Prog Fund 0208 — Cost Center 1169

Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	1.0	\$ 140,600	\$ 140,600
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Retiree Health	—	(215)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
2. Health Insurance	—	(360)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (575)	\$ —
Total Recommendation	1.0	\$ 140,025	\$ 140,600

OAH Admin Fund 0001 — Cost Center 1170

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	4.0	\$ 243,285	\$ —
Board Approved Adjustments During FY 2006	—	(16,567)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(88,283)	—
Internal Service Fund Adjustments	—	113,125	—
Other Required Adjustments	—	15,745	—
Subtotal (Current Level Budget)	4.0	\$ 267,305	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(2)	—
FY 2007 Postage Adjustment	—	(49)	—
Decision Packages			
1. Reduce Services and Supplies	—	(17,888)	—
Reduce appropriations, based on an analysis of prior year spending, in various service and supply accounts to achieve additional savings.			
2. Health Insurance	—	(755)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
3. Retiree Health	—	(254)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (18,948)	\$ —
Total Recommendation	4.0	\$ 248,357	\$ —

Housing Set Aside Fund 0196 — Cost Center 1174

Major Changes to the Budget

	Positions	Appropriations	Revenues
Set Aside housing Fund (Fund Number 0196)			
FY 2006 Approved Budget	1.0	\$ 1,731,299	\$ 47,418
Board Approved Adjustments During FY 2006	—	7,170,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	41,413	—



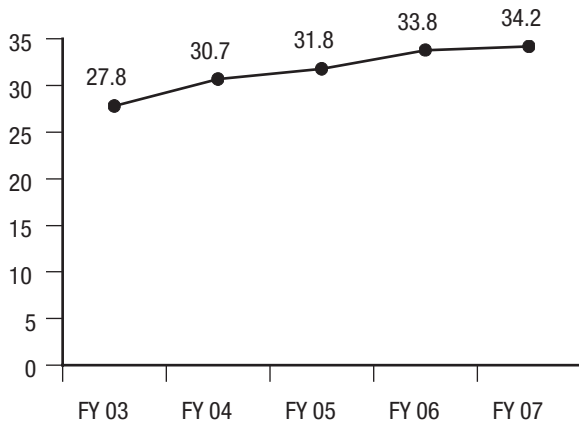
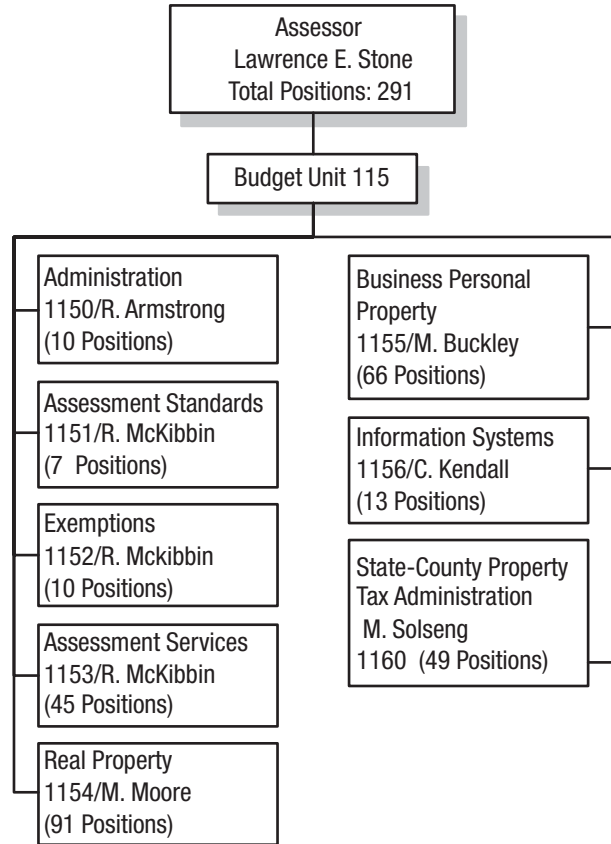
Housing Set Aside Fund 0196 — Cost Center 1174

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(993,088)	—
Other Required Adjustments	—	(7,170,000)	—
Subtotal (Current Level Budget)	1.0	\$ 779,624	\$ 47,418
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Restore funds to Homeless Concerns from Housing Set Aside Fund	—	17,112	—
Decision Packages			
1. Appropriate Ongoing Revenue to the Housing Set Side Fund	—	—	107,358
Recognize ongoing revenue in the amount of \$107,358 to the Housing Set Aside Fund. The revenue represents 30% of anticipated revenue for Elmwood commercial property leases pursuant to Board policy relating to revenue received from the sale or lease of surplus County property. The remaining 70% of the total anticipated revenue is recognized in the Office of the County Executive (see Cost Center 1107).			
2. Health Insurance	—	(360)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
3. Retiree Health	—	(215)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 16,537	\$ 107,358
Total Recommendation	1.0	\$ 796,161	\$ 154,776

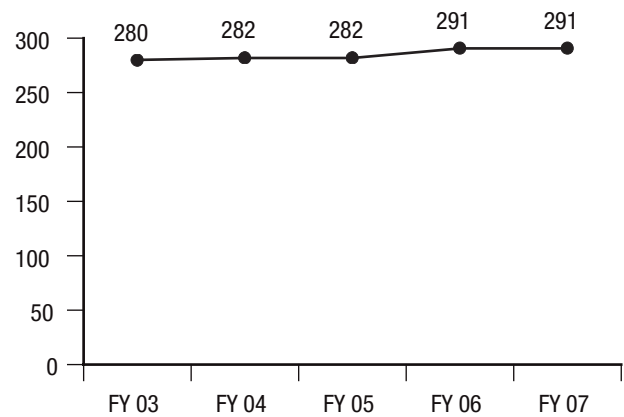


Office of the Assessor



Gross Appropriation Trend

Note: Base budget: \$24,634,268
 State loan proceeds: \$9,931,166
 Rollover from previous fiscal years: \$7,857,233



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

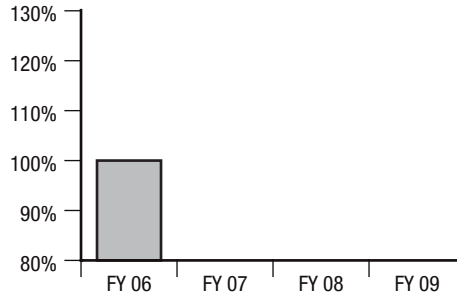
Methodology

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

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

The Assessor's Office now has the ability to report data for all eight performance measures. Currently data is collected manually. The department implemented an electronic time and activity tracking system in Fiscal Year 2005 which enables the office to track cost efficiencies. The Divisional Aggregate measure has been eliminated as the data was duplicative of the Overall Department Performance measure.

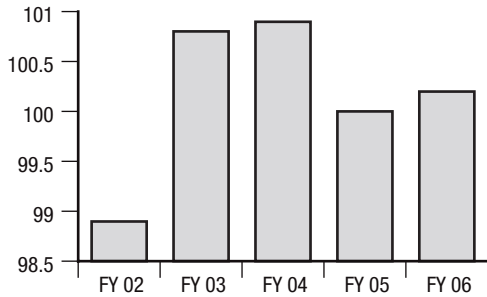
Improve the overall performance and services over prior year performance levels



Overall Department Performance

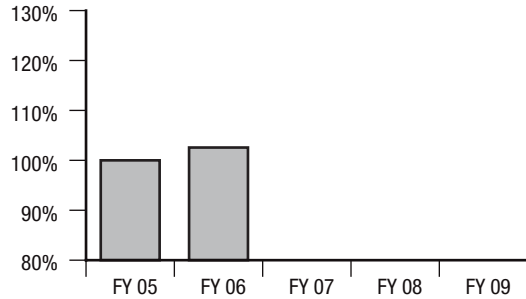
The overall department performance was **104.3^a**, which establishes the baseline of 100%. This chart reflects the weighted aggregate total index for the department based upon seven measures.
 a. Baseline established at 104.3 in FY 2006.

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



Timeliness

The percentage of assessments completed by July 1, 2005 was **99.1%^a**, or 100.2% of the baseline amount.
 Why is this important?
 The assessment roll is the basis by which property taxes are levied. The completeness of the assessment roll assures those agencies dependent upon property tax revenue that the roll reflects the current market activity.
 a. Baseline established at 98.9% in FY 2002.

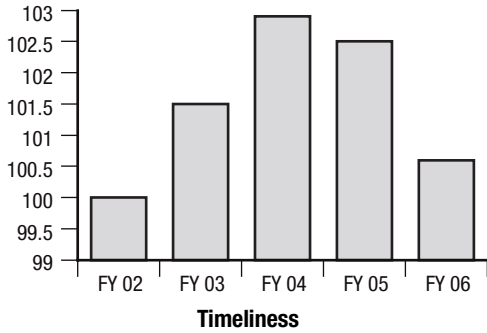


Timeliness

Supplemental assessments are delivered to the Tax Collector in 165 days (as of June 30, 2005)^a, or 2.48% over the baseline.
 Why is this important?
 Supplemental assessments occur upon a 'change in ownership' and 'new construction' of real property, which is in addition to the regular tax bill. This measure insures timely notification of assessments to property owners who recently acquired or completed new construction of their property.
 a. Baseline established at 161 days (100%) in FY 2005.



Produce the annual and supplemental rolls (continued)

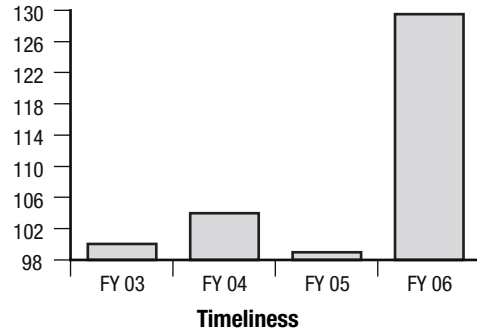


Fiscal year's assigned mandatory audits completed by June 30, 2005 was **100%**^a, or 102.2% of the baseline.

Why is this important?

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

a. Baseline established at 97.8% in FY 2002.



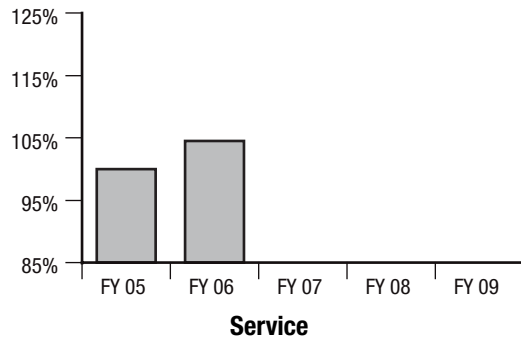
The overall average number of days for an appeal to be closed is 426^b days (as of June 30, 2005), or 30% of the baseline.

Why is this important?

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

b. Baseline established at 327 days in FY 2003.

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



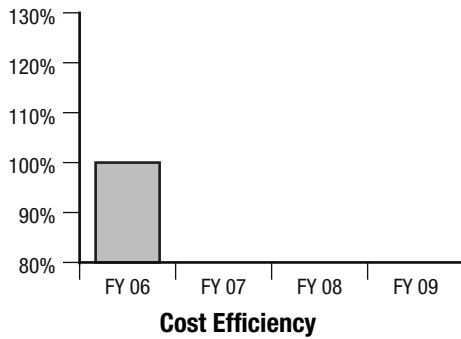
Department's customer satisfaction rate by survey is **89.6%**^a (as of June 30, 2005), or 4.4% of the baseline.

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

a. Baseline established at 85.8 in FY 2005.



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

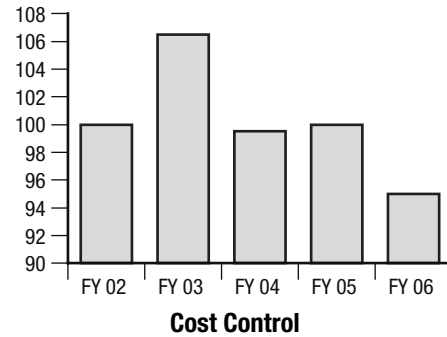


The Cost Efficiency Index is **100^a**, which establishes the baseline at 100%.

Why is this important?

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

a. Baseline established at 100 in FY 2006.



Total expenditures of the Office were **95%^a** of the total budget in FY 2005.

Why is this important?

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

Cost Efficiency	
Cost efficiency is based upon two components, the cost of a single family residential property appraisal and the cost of a Business Property Class 1 Audit. The following is a comparison between costs per transaction and average value.	
Single Family Residential property appraisal cost per unit \$88.00.	Business Property Class 1 Audit cost per unit \$15,000.00
Average value per amount \$277,280	Average value per unit \$23.5 M

Description of Major Services

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

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

Standards and Services

The Assessment Standards and Services Division is mandated to locate and identify ownership and determine if a reappraisal should take place for all taxable real property transactions. The Division is also mandated to create and maintain Assessor parcel maps and tax rate areas. Other major services include the oversight and maintenance of the assessment appeal process and sales verification.

Real Property

The Real Property Division has a mandate to locate, value and enroll all taxable real property (land and improvements). The Real Property Division provides assessment-related information to the public and



cooperates with other agencies regarding assessment and property tax-related matters. The Division also manages real property appeals.

Business Personal Property

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

Exemptions

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

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

In the final FY 2006 State budget compromise, the Governor suspended the final two years of the Property Tax Administration Program (AB589). This action occurred without warning and efforts by California Assessors began immediately to restore the funding program.

While the program was not successfully reinstated in FY2006, draft legislation has been prepared to reestablish a funding program in FY 2007 similar to the previous loan/grant program. More importantly, Assessors and the State Department of Finance are optimistic that funding will be approved in the State's Fiscal Year 2007 May Revise Budget.

Santa Clara County, fortunately, was not affected in Fiscal Year 2006 because our PTAP contract does not expire until June 30, 2006. The Assessor's Office successfully met and exceeded all performance objectives. Consequently, the Assessor's Office is eligible to apply for funding if and when a new property tax administration program is established by the State. The \$4.2 million the Assessor received in FY 2006 was instrumental in the resolution of major assessment appeals, completion of a significant number of audits,

valuation of changes in ownership, new construction and property value restoration or declination of assessed values pursuant to Proposition 8.

In anticipation of receiving funding under a new property tax administration program, tentatively labeled PARE (Property Assessment Revenue for Education), the Assessor's Office will retain critical personnel to meet performance objectives by using funds from the PTAP reserve to bridge the temporary funding gap. The Assessor's Office will also continue to focus on technology improvements, which will result in greater efficiency and security for the department.

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:

- 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.
- Personnel costs are based upon 2006-07 costs plus 5% per year for COLA and benefit increases.
- 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.
- 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.



Assessor — Budget Unit 115 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,656,103	\$ 1,716,842	\$ 1,716,842	\$ 1,706,451	\$ (10,391)	-0.6%
1151	Assessor-Standards Fund 0001	583,388	603,924	603,924	646,368	42,444	7.0%
1152	Assessor-Exemptions Fund 0001	741,366	903,074	903,074	921,642	18,568	2.1%
1153	Assessor-Services Fund 0001	2,817,204	3,223,092	3,223,092	3,363,940	140,848	4.4%
1154	Real Property Fund 0001	7,276,607	8,513,811	8,513,811	8,988,763	474,952	5.6%
1155	Personal Property Fund 0001	5,856,649	6,713,725	6,713,725	6,856,414	142,689	2.1%
1156	Assessor-Systems Fund 0001	1,452,596	1,595,293	1,698,636	1,817,391	222,098	13.9%
1157	State/Co Prop Tax Admin Prg Fund 0001	210,252	846,982	5,110,771	246,982	(600,000)	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	599,633	4,280,755	7,143,685	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	—	1,175,881	1,973,715	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	2,795,770	4,213,639	5,223,639	4,227,548	13,909	0.3%
Total Net Expenditures		\$ 23,989,568	\$ 33,787,018	\$ 42,824,914	\$ 34,232,135	\$ 445,117	1.3%

Assessor — Budget Unit 115 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 1,656,103	\$ 1,716,842	\$ 1,716,842	\$ 1,706,451	\$ (10,391)	-0.6%
1151	Assessor-Standards Fund 0001	583,388	603,924	603,924	646,368	42,444	7.0%
1152	Assessor-Exemptions Fund 0001	741,366	903,074	903,074	921,642	18,568	2.1%
1153	Assessor-Services Fund 0001	2,817,204	3,223,092	3,223,092	3,363,940	140,848	4.4%
1154	Real Property Fund 0001	7,276,607	8,513,811	8,513,811	8,988,763	474,952	5.6%
1155	Personal Property Fund 0001	5,856,649	6,713,725	6,713,725	6,856,414	142,689	2.1%
1156	Assessor-Systems Fund 0001	1,452,596	1,595,293	1,698,636	1,817,391	222,098	13.9%
1157	State/Co Prop Tax Admin Prg Fund 0001	210,252	846,982	5,110,771	246,982	(600,000)	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	599,633	4,280,755	7,143,685	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	—	1,175,881	1,973,715	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	2,795,770	4,213,639	5,223,639	4,227,548	13,909	0.3%
Total Gross Expenditures		\$ 23,989,568	\$ 33,787,018	\$ 42,824,914	\$ 34,232,135	\$ 445,117	1.3%



Assessor — Budget Unit 115 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 21,702,145	\$ 27,540,413	\$ 27,540,413	\$ 26,951,770	\$ (588,643)	-2.1%
Services And Supplies	2,284,620	6,246,605	14,942,807	7,280,365	1,033,760	16.5%
Fixed Assets	2,803	—	341,694	—	—	—
Subtotal Expenditures	23,989,568	33,787,018	42,824,914	34,232,135	445,117	1.3%
Total Net Expenditures	23,989,568	33,787,018	42,824,914	34,232,135	445,117	1.3%

Assessor — Budget Unit 115 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1150	Assessor-Admin Fund 0001	\$ 2,936	\$ —	\$ —	\$ —	\$ —	—
1151	Assessor-Standards Fund 0001	0	—	—	—	—	—
1152	Assessor-Exemptions Fund 0001	109	—	—	—	—	—
1153	Assessor-Services Fund 0001	32,433	22,500	22,500	18,000	(4,500)	-20.0%
1154	Real Property Fund 0001	381,806	376,500	376,500	350,000	(26,500)	-7.0%
1155	Personal Property Fund 0001	18,669	—	—	—	—	—
1156	Assessor-Systems Fund 0001	250	—	103,343	—	—	—
1157	State/Co Prop Tax Admin Prg Fund 0001	268,197	846,982	5,110,771	246,982	(600,000)	-70.8%
1158	State/Co Prop Tax Admin Prg 719 Fund 0001	440,720	4,280,755	7,143,685	4,280,755	—	—
1159	State/Co Prop Tax Admin Prg AB1036 Fund 0001	358,258	1,175,881	1,973,715	1,175,881	—	—
1160	State/Co Prop Tax Admin Grant AB 589 Fund 0001	3,209,912	4,213,639	5,223,639	4,227,548	13,909	0.3%
Total Revenues		\$ 4,713,291	\$ 10,916,257	\$ 19,954,153	\$ 10,299,166	\$ (617,091)	-5.7%

Assessor-Admin Fund 0001 — Cost Center 1150 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	10.0	\$ 1,716,842	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	63,481	—
Internal Service Fund Adjustments	—	(26,015)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	10.0	\$ 1,754,308	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(6,586)	—



Assessor-Admin Fund 0001 — Cost Center 1150 Major Changes to the Budget

	Positions	Appropriations	Revenues
FY 2007 Postage Adjustment	—	(15)	—
Printing Reduction	—	(562)	—
Decision Packages			
1. Health Insurance	—	(30,466)	—
Reduce funding for Health Insurance costs based on projections from Employee Services Agency. (General Fund)			
2. Retiree Health	—	(10,228)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency. (General Fund)			
Subtotal (Recommended Changes)	—	\$ (47,857)	\$ —
Total Recommendation	10.0	\$ 1,706,451	\$ —

Assessor-Standards Fund 0001 — Cost Center 1151 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 603,924	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	40,998	—
Internal Service Fund Adjustments	—	1,800	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	7.0	\$ 646,722	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(300)	—
Printing Reduction	—	(54)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (354)	\$ —
Total Recommendation	7.0	\$ 646,368	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	11.0	\$ 903,074	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	22,062	—
Internal Service Fund Adjustments	—	(1,589)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	11.0	\$ 923,547	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			



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

	Positions	Appropriations	Revenues
FY 2007 Postage Adjustment	—	(1,445)	—
Printing Reduction	—	(460)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,905)	\$ —
Total Recommendation	11.0	\$ 921,642	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	44.0	\$ 3,223,092	\$ 22,500
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	172,840	—
Internal Service Fund Adjustments	—	(25,213)	—
Other Required Adjustments	—	—	(4,500)
Subtotal (Current Level Budget)	44.0	\$ 3,370,719	\$ 18,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(613)	—
FY 2007 Postage Adjustment	—	(5,896)	—
Printing Reduction	—	(270)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (6,779)	\$ —
Total Recommendation	44.0	\$ 3,363,940	\$ 18,000

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	91.0	\$ 8,513,811	\$ 376,500
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	404,729	—
Internal Service Fund Adjustments	—	73,895	—
Other Required Adjustments	—	—	(26,500)
Subtotal (Current Level Budget)	91.0	\$ 8,992,435	\$ 350,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(4)	—



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

	Positions	Appropriations	Revenues
FY 2007 Postage Adjustment	—	(1,828)	—
Printing Reduction	—	(1,840)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (3,672)	\$ —
Total Recommendation	91.0	\$ 8,988,763	\$ 350,000

Personal Property Fund 0001 — Cost Center 1155 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	67.0	\$ 6,713,725	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	140,956	—
Internal Service Fund Adjustments	—	4,020	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	66.0	\$ 6,858,701	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(13)	—
FY 2007 Postage Adjustment	—	(1,084)	—
Printing Reduction	—	(1,190)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (2,287)	\$ —
Total Recommendation	66.0	\$ 6,856,414	\$ —

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.0	\$ 1,595,293	\$ —
Board Approved Adjustments During FY 2006	—	103,343	103,343
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	223,598	—
Internal Service Fund Adjustments	—	(1,500)	—
Other Required Adjustments	—	(103,343)	(103,343)
Subtotal (Current Level Budget)	13.0	\$ 1,817,391	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	13.0	\$ 1,817,391	\$ —



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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 846,982	\$ 846,982
Board Approved Adjustments During FY 2006	—	4,263,789	4,263,789
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(600,000)	(600,000)
Other Required Adjustments	—	(4,263,789)	(4,263,789)
Subtotal (Current Level Budget)	—	\$ 246,982	\$ 246,982
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 246,982	\$ 246,982

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

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ 4,280,755	\$ 4,280,755
Board Approved Adjustments During FY 2006	—	2,862,930	2,862,930
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	(1,145,755)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,717,175)	(2,862,930)
Subtotal (Current Level Budget)	—	\$ 4,280,755	\$ 4,280,755
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,280,755	\$ 4,280,755

State/Co Prop Tax Admin Prg AB1036 Fund 0001 — Cost Center 1159
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 1,175,881	\$ 1,175,881
Board Approved Adjustments During FY 2006	—	797,834	797,834
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(925,742)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	127,908	(797,834)
Subtotal (Current Level Budget)	—	\$ 1,175,881	\$ 1,175,881



State/Co Prop Tax Admin Prg AB1036 Fund 0001 — Cost Center 1159
Major Changes to the Budget

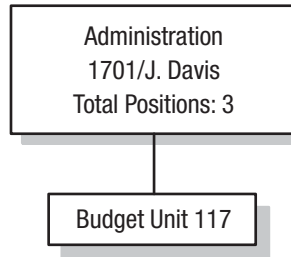
	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,175,881	\$ 1,175,881

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

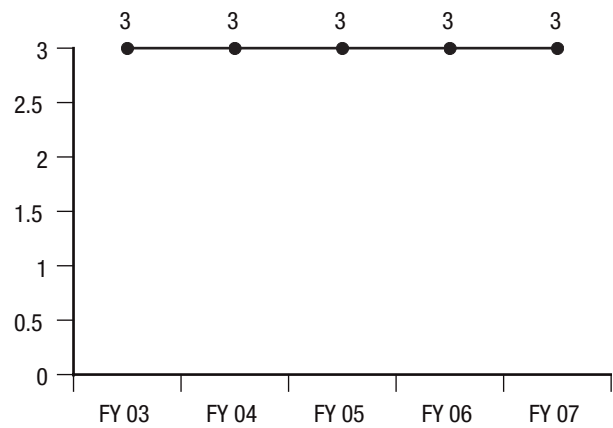
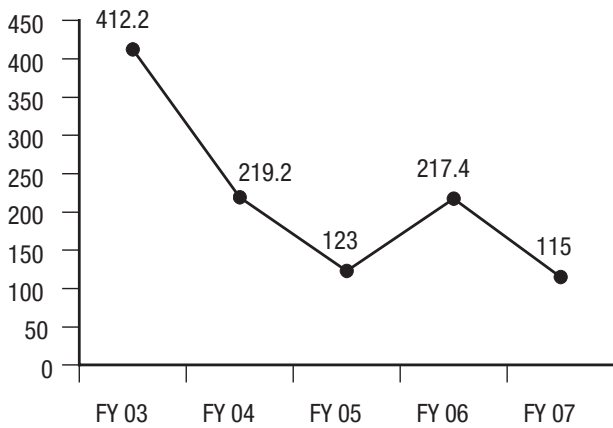
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	46.0	\$ 4,213,639	\$ 4,213,639
Board Approved Adjustments During FY 2006	—	1,010,000	1,010,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	454,884	—
Internal Service Fund Adjustments	—	(273,198)	13,909
Other Required Adjustments	—	(1,177,777)	(1,010,000)
Subtotal (Current Level Budget)	49.0	\$ 4,227,548	\$ 4,227,548
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	49.0	\$ 4,227,548	\$ 4,227,548



Measure B Transportation Improvement Program



Section 1: Finance and Government



Gross Appropriation Trend

Staffing Trend



Public Purpose

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



Description of Major Services

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

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

While the half-cent County sales tax expired on March 31, 2006, the Measure B Program indicates, in its Revenue and Expenditure Plan, that there will be continued administration and oversight of on-going projects and programs through June 30, 2007. There are

key projects continuing, in both the design and construction phases, as well as a majority of projects in the critical close-out phase.

Highway Program

Fiscal Year 2006 Accomplishments:

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

- Route 85/101 (N) Interchange.
- Route 85 Noise Mitigation.
- Route 152 Project B (Phase I).
- Highway Planting (landscaping) for Route 880 Widening and Route 85/101 (S) Interchange Route 85/87 Interchange and 3-year plant establishment periods commenced for each.
- Plant Establishment completed for Route 152 Highway Planting

Construction started for Route 17 Project E and Route 152 Project B (Phase II).

Construction continued on the Route 87 (S) HOV Lanes and Route 87 (N) HOV Lanes.

Monitoring and maintenance activities continued for the Combined Biological Mitigation Site (riparian habitat, wetlands and shaded riverine aquatic habitat) (Phase II).

Continued 3-year plant establishment for Route 85/87 Interchange.

Planned Highway Accomplishments for Fiscal Year 2007:

- Complete right-of-way acquisition for Route 85/101 (N) Interchange Project.
- Start Highway Planting for the Route 85/101 (N) Interchange and Route 87.
- Complete construction on Route 87 (S) HOV Lanes, Route 87 (N) HOV Lanes, Route 17 Project E, and Route 152 Project B (Phase II).
- Complete monitoring and maintenance activities for Combined Biological Mitigation Site - Phase II and start Phase III.

Transit and Rail Program

Fiscal Year 2006 Accomplishments:

- Began Revenue Service on the Vasona Light Rail Project.
- Completed the Caltrain Palo Alto Transit Center Project.
- Completed final design for the Caltrain California Avenue Pedestrian underpass and Palo Alto Pedestrian underpass.
- Initiated design for the Caltrain San Martin Station Parking Expansion project.

Planned Transit and Rail Accomplishments for Fiscal Year 2007:

- Complete closeout of the Tasman East and Capitol Light Rail Projects.
- Complete closeout of the Vasona Light Rail Project.

Measure B Bond Proceeds Fund, 0194

This fund was established in FY 2003 pursuant to the Board of Supervisor's approval of the Special Obligation Bonds, Series 2003, to insure continued funding of the

Measure B projects. The bond proceeds were fully utilized in FY 2003 except for interest earnings. The remaining interest income will be used to reimburse eligible expenditures or for a portion of debt service in future years.

Measure B Budget Approval Process

Each year in June, the Board of Supervisors and the VTA Board of Directors convene in a joint meeting to consider and adopt a Revenue and Expenditure Plan (the Plan) for the Measure B Program. The Plan to be presented at the joint meeting on June 2, 2006 will contain more up-to-date information than the draft (current level) budget that is included here. The draft budget is based primarily on a multi-year cashflow prepared in conjunction with VTA and County Roads and Airport staff.

The Plan to be presented in June 2006 will reflect further changes to both revenues and expenditures for FY 2007 through the end of the Program. In addition, the Program's budget will need to be 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 will include the Revenue and Expenditure Plan, jointly adopted by the County Board of Supervisors and the VTA Board of Directors, in the FY 2007 Final Budget.

Measure B — Budget Unit 117 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 6,412,468	\$ 73,479,952	\$ 73,479,952	\$ 72,349,729	\$ (1,130,223)	-1.5%
1118	Measure B Bond Proceeds Fund 0194	4,405	106,000	106,000	200,000	94,000	88.7%
1701	Measure B Admin Fund 0011	287,120	504,569	504,569	523,225	18,656	3.7%
1702	Measure B Prog Mgmt Oversight Fund 0011	784,221	1,672,645	1,672,645	1,145,623	(527,022)	-31.5%
1703	Measure B Hway Proj Fund 0011	41,226,421	55,213,000	55,213,000	9,086,000	(46,127,000)	-83.5%
1704	Measure B Railway Proj Fund 0011	46,275,965	53,873,000	53,873,000	5,501,850	(48,371,150)	-89.8%
1705	Measure B Bicycle Proj Fund 0011	10,886	11,555,002	12,952,088	5,833,735	(5,721,267)	-49.5%
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,269,625	3,000,000	12,316,627	3,000,000	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	3,559,300	4,000,000	11,794,038	4,000,000	—	—
1709	Measure B Swap I Fund 0011	3,417,772	13,057,000	13,057,000	12,500,000	(557,000)	-4.3%
1712	Measure B Prog Wide Mitigation Fund 0011	705,866	932,000	932,000	858,985	(73,015)	-7.8%
Total Net Expenditures		\$ 103,954,049	\$ 217,393,168	\$ 235,900,919	\$ 114,999,147	\$ (102,394,021)	-47.1%

Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 6,412,468	\$ 73,479,952	\$ 73,479,952	\$ 72,349,729	\$ (1,130,223)	-1.5%
1118	Measure B Bond Proceeds Fund 0194	4,405	106,000	106,000	200,000	94,000	88.7%
1701	Measure B Admin Fund 0011	287,120	504,569	504,569	523,225	18,656	3.7%
1702	Measure B Prog Mgmt Oversight Fund 0011	784,221	1,672,645	1,672,645	1,145,623	(527,022)	-31.5%
1703	Measure B Hway Proj Fund 0011	41,226,421	55,213,000	55,213,000	9,086,000	(46,127,000)	-83.5%
1704	Measure B Railway Proj Fund 0011	46,275,965	53,873,000	53,873,000	5,501,850	(48,371,150)	-89.8%
1705	Measure B Bicycle Proj Fund 0011	10,886	11,555,002	12,952,088	5,833,735	(5,721,267)	-49.5%



Measure B — Budget Unit 117 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1706	Measure B Co Expy Lev Of Serv Fund 0011	1,269,625	3,000,000	12,316,627	3,000,000	—	—
1707	Measure B Co Expy Signal Prg Fund 0011	3,559,300	4,000,000	11,794,038	4,000,000	—	—
1709	Measure B Swap I Fund 0011	3,417,772	13,057,000	13,057,000	12,500,000	(557,000)	-4.3%
1712	Measure B Prog Wide Mitigation Fund 0011	705,866	932,000	932,000	858,985	(73,015)	-7.8%
Total Gross Expenditures		\$ 103,954,049	\$ 217,393,168	\$ 235,900,919	\$ 114,999,147	\$ (102,394,021)	-47.1%

Measure B — Budget Unit 117 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 288,155	\$ 344,311	\$ 344,311	\$ 347,546	\$ 3,235	0.9%
Services And Supplies	92,681,735	136,806,459	136,806,459	35,394,163	(101,412,296)	-74.1%
Other Charges	6,139,943	73,188,000	73,188,000	72,145,400	(1,042,600)	-1.4%
Operating/Equity Transfers	4,844,216	7,053,000	25,560,751	7,109,200	56,200	0.8%
Reserves	—	1,398	1,398	2,838	1,440	103.0%
Subtotal Expenditures	103,954,049	217,393,168	235,900,919	114,999,147	(102,394,021)	-47.1%
Total Net Expenditures	103,954,049	217,393,168	235,900,919	114,999,147	(102,394,021)	-47.1%

Measure B — Budget Unit 117 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1117	Measure B Default Index Fund 0011	\$ 142,140,501	\$ 134,543,000	\$ 134,543,000	\$ 106,725,349	\$ (27,817,651)	-20.7%
1118	Measure B Bond Proceeds Fund 0194	349,199	40,000	40,000	200,000	160,000	400.0%
1701	Measure B Admin Fund 0011	42	—	—	—	—	—
Total Revenues		\$ 142,489,742	\$ 134,583,000	\$ 134,583,000	\$ 106,925,349	\$ (27,657,651)	-20.6%

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	3.0	\$ 73,479,952	\$ 134,543,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,384	—
Internal Service Fund Adjustments	—	102	—



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

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(1,133,560)	(27,817,651)
Subtotal (Current Level Budget)	3.0	\$ 72,350,878	\$ 106,725,349
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Retiree Health	—	(429)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
2. Health Insurance	—	(720)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,149)	\$ —
Total Recommendation	3.0	\$ 72,349,729	\$ 106,725,349

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

	Positions	Appropriations	Revenues
Measure B Bond Proceeds (Fund Number 0194)			
FY 2006 Approved Budget	—	\$ 106,000	\$ 40,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	94,000	160,000
Subtotal (Current Level Budget)	—	\$ 200,000	\$ 200,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 200,000	\$ 200,000

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 504,569	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(37,367)	—
Other Required Adjustments	—	56,030	—
Subtotal (Current Level Budget)	—	\$ 523,232	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			

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

	Positions	Appropriations	Revenues
FY 2007 Data Processing Rate Adjustment	—	(4)	—
FY 2007 Postage Adjustment	—	(3)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (7)	\$ —
Total Recommendation	—	\$ 523,225	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 1,672,645	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(454,861)	—
Other Required Adjustments	—	(72,161)	—
Subtotal (Current Level Budget)	—	\$ 1,145,623	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,145,623	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 55,213,000	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(46,127,000)	—
Subtotal (Current Level Budget)	—	\$ 9,086,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 9,086,000	\$ —



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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 53,873,000	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(48,371,150)	—
Subtotal (Current Level Budget)	—	\$ 5,501,850	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,501,850	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 11,555,002	\$ —
Board Approved Adjustments During FY 2006	—	1,397,086	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(7,118,353)	—
Subtotal (Current Level Budget)	—	\$ 5,833,735	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,833,735	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 3,000,000	\$ —
Board Approved Adjustments During FY 2006	—	9,316,627	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(9,316,627)	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ —



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

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ —

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

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 4,000,000	\$ —
Board Approved Adjustments During FY 2006	—	7,794,038	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(7,794,038)	—
Subtotal (Current Level Budget)	—	\$ 4,000,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,000,000	\$ —

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

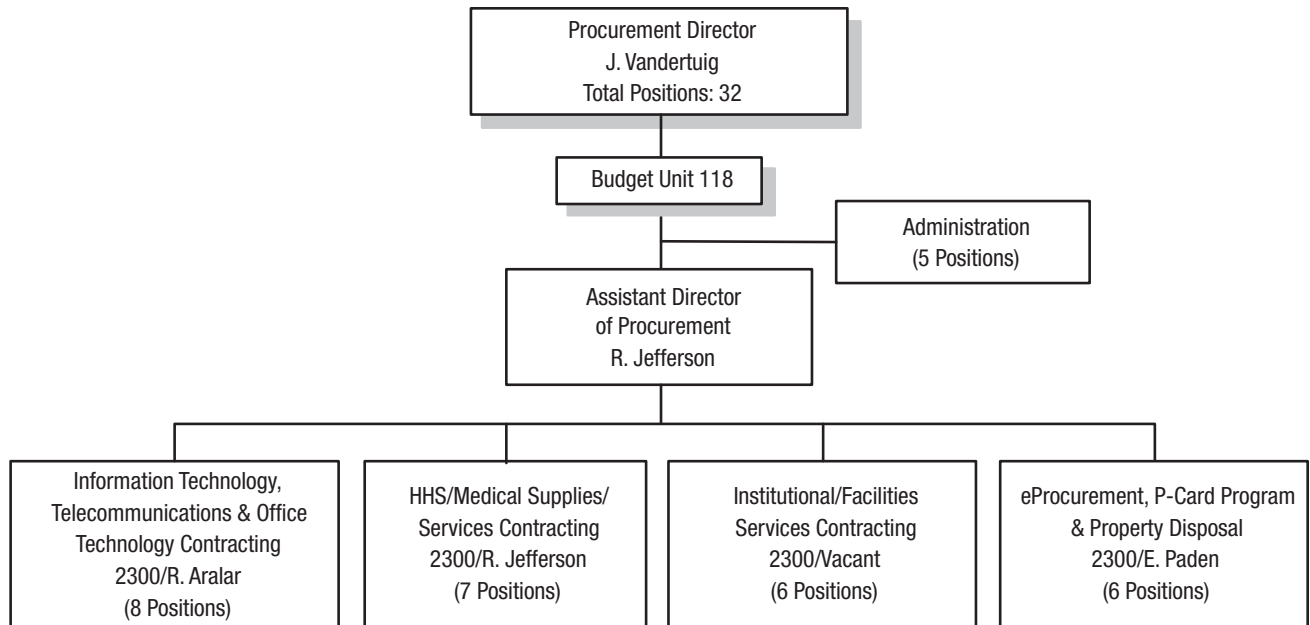
	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 13,057,000	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(557,000)	—
Subtotal (Current Level Budget)	—	\$ 12,500,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 12,500,000	\$ —



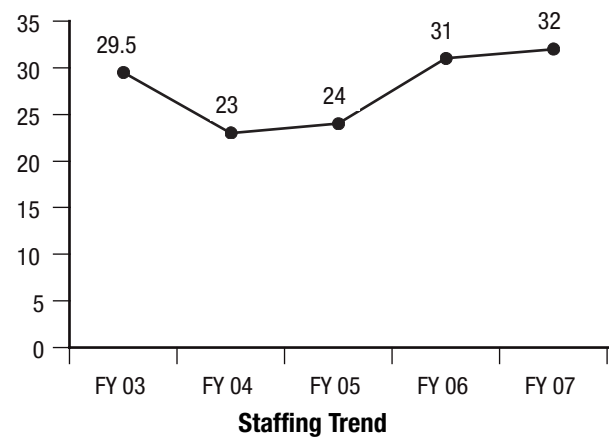
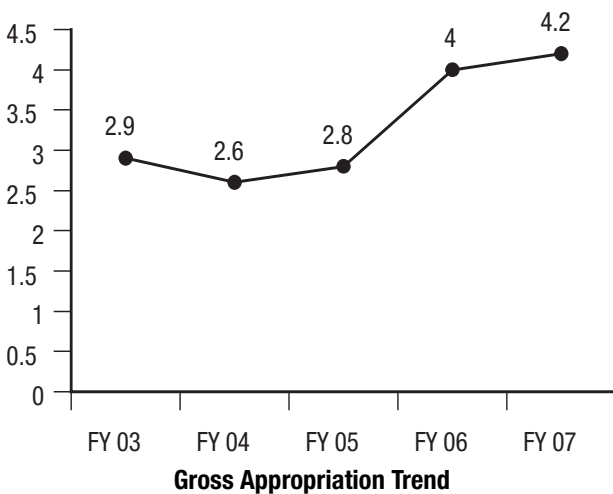
Measure B Prog Wide Mitigation Fund 0011 — Cost Center 1712
Major Changes to the Budget

	Positions	Appropriations	Revenues
Measure B Trans Improve Prog Fund (Fund Number 0011)			
FY 2006 Approved Budget	—	\$ 932,000	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(73,015)	—
Subtotal (Current Level Budget)	—	\$ 858,985	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 858,985	\$ —

Procurement Department



Section 1: Finance and Government



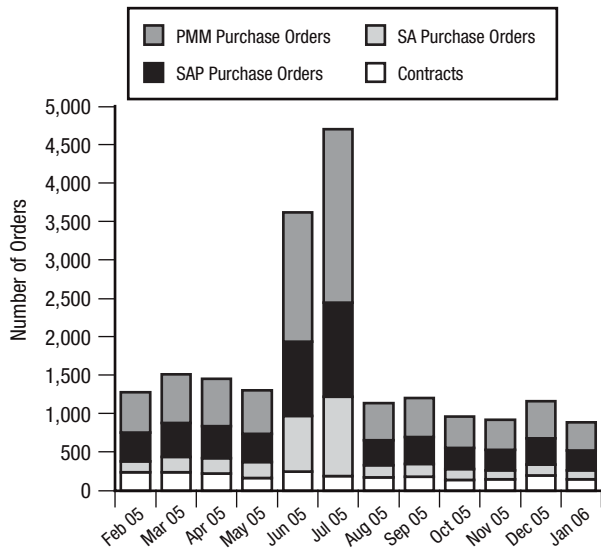
Public Purpose

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

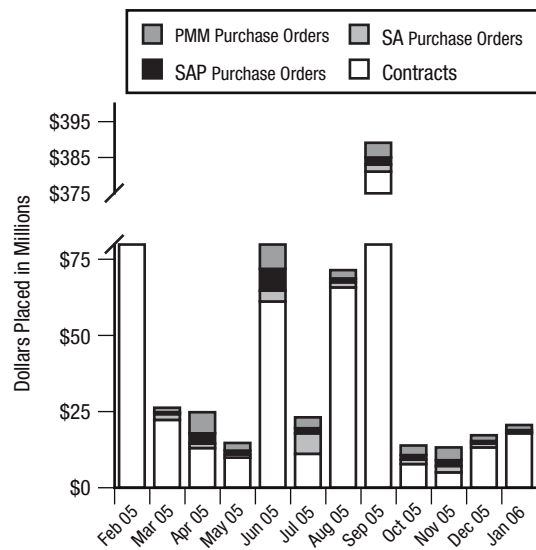


Desired Results

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



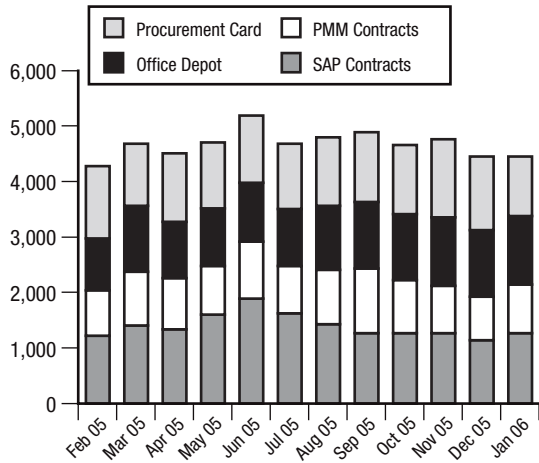
Number of Purchase Orders, Purchase Contracts and Service Agreements (Total: 20,151)



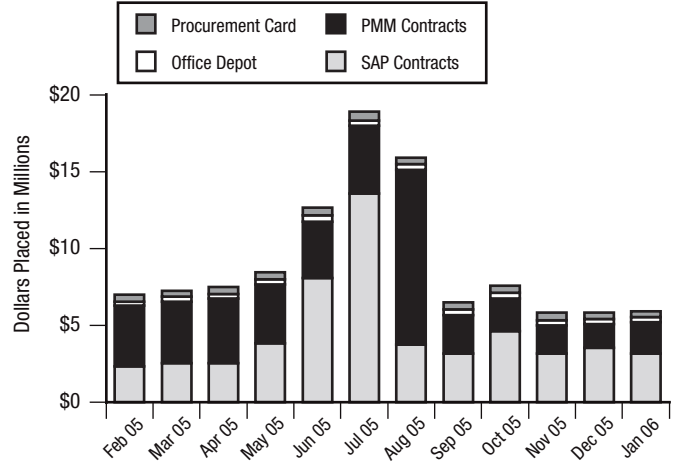
Value of Purchase Orders, Purchase Contracts and Service Agreements (Total: \$858,699,235)



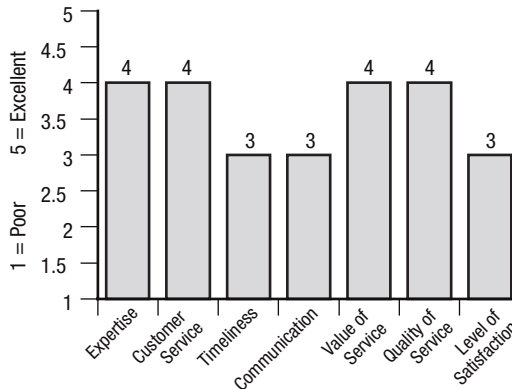
Appropriate Goods and Services to Provide Quality Public Service (continued)



Number of Purchasing Transactions Issued against Procurement Contracts (Total: 56,033)

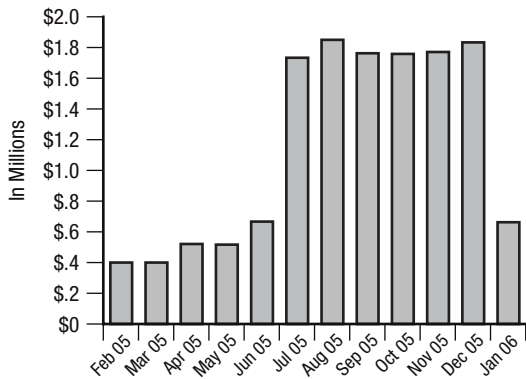


Value of Purchasing Transactions Issued against Procurement Contracts (Total: \$109,147,595)

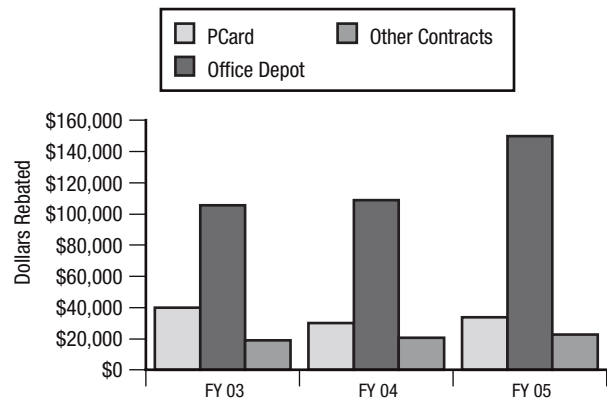


Customer Satisfaction Survey for FY 2006
(Based on countywide surveys)

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



Countywide Cost Savings on Various Contracts (Total: \$13,855,018)

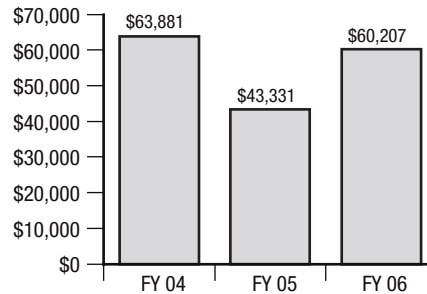


Rebates Realized from the P-Card Program and Office Supplies Contract

Section 1: Finance and Government



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



Revenue from Property Disposal

FY 06 Revenue from 7/1/05 – 2/15/06

Description of Major Services

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

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

Procurement Services

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

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

County Executive's Recommendation

The Procurement Department 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.

This measured success over the past three years has resulted in a significant increase in demand for the department's expertise countywide. The recommendations listed below would enable the department to continue with the adopted model.

Staffing Resources

Recommendation: The following position actions are recommended:

- Convert existing 3.0 FTE unclassified Senior Management Analysts (W1N) to classified Senior Management Analyst (B1N) positions (cost \$0)
- Add 1.0 FTE Buyer III (C31) position to administer the Procurement-Card (P-Card) program countywide (\$104,856)
- Recognize \$112,000 in increased revenue from the countywide P-Card program rebates to fund the Buyer III P-Card administrator position

Background: The Senior Management Analysts (SMA) are currently funded through the reduction of the General Fund subsidy to the Santa Clara Valley Medical Center (SCVMC). As classified positions, the SMAs will continue to perform the procurement activities required by SCVMC with assistance from the Procurement Department.

The Procurement Department will expand the use of the P-Card program to additional County departments, resulting in an increase in rebate revenue, currently budgeted at \$150,000 in the Controller's Office budget. The increased revenue will fund the position recommended. This revenue will be budgeted in the Controller's Office budget.

The current P-Card contract with the State expires in December 2006. It is anticipated that when the new contract is re-bid, the mechanics, such as reporting tools and data integration with the County's accounting system, will need to be revised. In addition, all P-Card users will need to be trained. This effort requires additional resources.

Impact on Services: The Department will maintain its services to SCVMC. The addition of the P-Card administrator will enable department to extend the use of the P-Card to other departments and manage the new contract and training.

Total Ongoing Savings: \$7,144
Ongoing expenditure increased by \$104,856
Ongoing revenue increased by \$112,000

Appropriation for Services and Supplies

Recommendation: The following services and supplies increases are recommended:

- Allocate \$57,000 for staff development
- Allocate \$75,000 in one-time funds for the eProcurement enhancements
- Transfer \$44,800 from the Controller's Office (cost \$0)

Background: As the Procurement Department has developed improved contracting methods, operating departments have increased their requests for assistance. \$57,000 is required to train staff and develop a broader level of skills to manage the workload effectively.

One-time funds are recommended to configure the County's accounting system related to specific procurement activities and set the foundation for future enhancements.

In FY 2006, 4 positions were transferred from the Controller's Office Accounting System and Procurement Division to the Procurement Department. The Procurement Department's services and supplies budget was not increased accordingly for these positions. This action will fund the eProcurement Division's operating cost.

Impact on Services: The recommended funding will improve services provided by the department as well as the functional capabilities of the accounting system.

Total Cost: \$132,000
Total Ongoing Cost: \$57,000
Total One-time Cost: \$75,000

One-time Funding for Approved Technology Projects

Recommendation: Allocate one-time funding for technology projects approved by the Information Technology Executive Committee (ITEC).

- Allocate \$183,000 to assist with specific technology project purchases

Background: The Procurement Department requires funding to execute three of the projects approved by ITEC. These projects are the Tax Collector's Tax



Collection & Apportionment System (TCAS); the Department of Revenue's CUBS System Replacement & Upgrade, and the Office of the Sheriff's Emergency Callback/Scheduling System. The funding allocated to the department is included in the total cost for these projects.

Impact on Services: The Procurement Department's expertise will be available to assist departments with important procurement processes related to their technology projects.

Total One-time Cost: \$183,000

Technology Infrastructure Replacement

Recommendation: Allocate one-time funding for information technology infrastructure replacement project.

Procurement — Budget Unit 118 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 1,816,989	\$ 3,517,387	\$ 3,853,490	\$ 3,721,984	\$ 204,597	5.8%
	Total Net Expenditures	\$ 1,816,989	\$ 3,517,387	\$ 3,853,490	\$ 3,721,984	\$ 204,597	5.8%

Procurement — Budget Unit 118 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 2,550,983	\$ 3,944,431	\$ 4,280,534	\$ 4,161,682	\$ 217,251	5.5%
	Total Gross Expenditures	\$ 2,550,983	\$ 3,944,431	\$ 4,280,534	\$ 4,161,682	\$ 217,251	5.5%

Procurement — Budget Unit 118 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,057,994	\$ 3,116,518	\$ 2,916,518	\$ 3,427,399	\$ 310,881	10.0%
Services And Supplies	492,989	827,913	1,364,016	718,908	(109,005)	-13.2%
Fixed Assets	—	—	—	15,375	15,375	—
Subtotal Expenditures	2,550,983	3,944,431	4,280,534	4,161,682	217,251	5.5%
Expenditure Transfers	(733,993)	(427,044)	(427,044)	(439,698)	(12,654)	3.0%
Total Net Expenditures	1,816,989	3,517,387	3,853,490	3,721,984	204,597	5.8%

- Allocate \$15,375 in one-time funds for information technology infrastructure replacement

Background: This funding will replace aging hardware. The funding will be used to replace laptops, monitors and a server in the department, in compliance with the County's replacement policy for information technology assets.

Impact on Services: The replacement of aging hardware will maintain operational efficiencies in the department.

Total One-time Cost: \$15,375



Procurement — Budget Unit 118

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2300	Procurement Dept Fund 0001	\$ 115,230	\$ 51,375	\$ 80,375	\$ 51,375	—	—
	Total Revenues	\$ 115,230	\$ 51,375	\$ 80,375	\$ 51,375	—	—

Procurement Dept Fund 0001 — Cost Center 2300

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	31.0	\$ 3,517,387	\$ 51,375
Board Approved Adjustments During FY 2006	—	336,103	29,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	411,406	—
Internal Service Fund Adjustments	—	(79,549)	—
Other Required Adjustments	—	(938,103)	(29,000)
Subtotal (Current Level Budget)	31.0	\$ 3,247,244	\$ 51,375
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	108	—
FY 2007 Postage Adjustment	—	(18)	—
Decision Packages			
1. Convert 3.0 Unclassified Senior Management Analysts to Classified Positions	—	—	—
Convert 3.0 FTE unclassified Senior Management Analysts (SMA) to 3.0 FTE classified SMAs. Funding will continue through the reduction of the General Fund subsidy to the Santa Clara Valley Medical Center (SCVMC). The SMAs will continue their contracting activities on behalf of SCVMC, resulting in cost savings for SCVMC.			
2. Add 1.0 Buyer III Position	1.0	104,856	—
Add 1.0 FTE Buyer III position to administer the Procurement Card (P-Card) Program. Expansion of the P-Card program will increase the overall rebate revenue to the County by \$112,000, offsetting the cost of the position. The revenue will be budgeted in the Controller's Office budget.			
3. Increase the Services and Supplies Budget by \$57,000	—	57,000	—
Increase the Services and Supplies budget by \$57,000. Allocation will fund staff development related to the strategic sourcing model.			
4. Transfer \$44,800 from ASAP to eProcurement	—	44,800	—
Transfer \$44,800 from the ASAP budget to the eProcurement operating budget. The FY 2006 approved budget included a transfer of 4 positions from the ASAP Division to the Procurement Department. At the time of the transfer, there was no increase in the Department's Services and Supplies budget for these positions. Funds are required for software licenses, training and services.			
5. Adjust Appropriations for One-time Funding of Information Technology Infrastructure Replacement	—	15,375	—
Increase funding for IT infrastructure replacement services provided by the Information Services Department.			
6. One-time Funding for eProcurement Activities in SAP	—	75,000	—
Allocate one-time funding in the amount of \$75,000 for consultants' fees related to specific procurement-related activities in SAP.			
7. One-time Funding for FY 2007 Technology Projects	—	183,000	—
The department was allocated one-time funds in the amount of \$183,000 to execute various approved technology projects for FY 2007. This funding is included in the total funding package for the specified projects.			
8. Reduce Funding for Retiree Health Costs	—	(1,352)	—

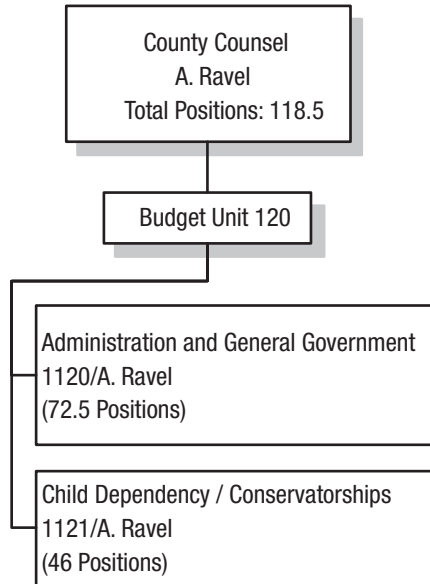


Procurement Dept Fund 0001 — Cost Center 2300
Major Changes to the Budget

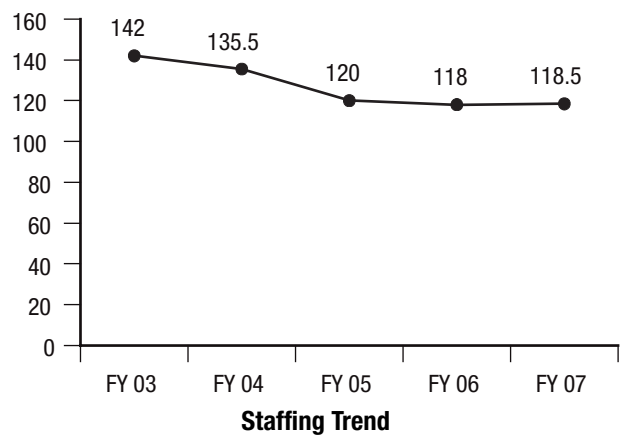
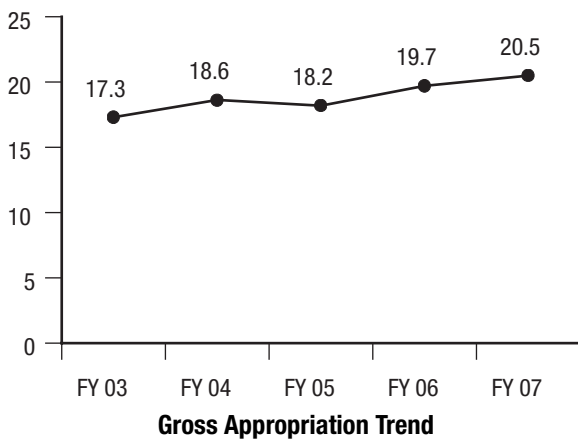
	Positions	Appropriations	Revenues
Reduce funding for Retiree Health costs based on projection from the Employee Services Agency.			
9. Reduce Funding for Health Insurance Costs	—	(4,029)	—
Reduce funding for Health Insurance costs based on projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	1.0	\$ 474,740	\$ —
Total Recommendation	32.0	\$ 3,721,984	\$ 51,375



Office of the County Counsel



Section 1: Finance and Government



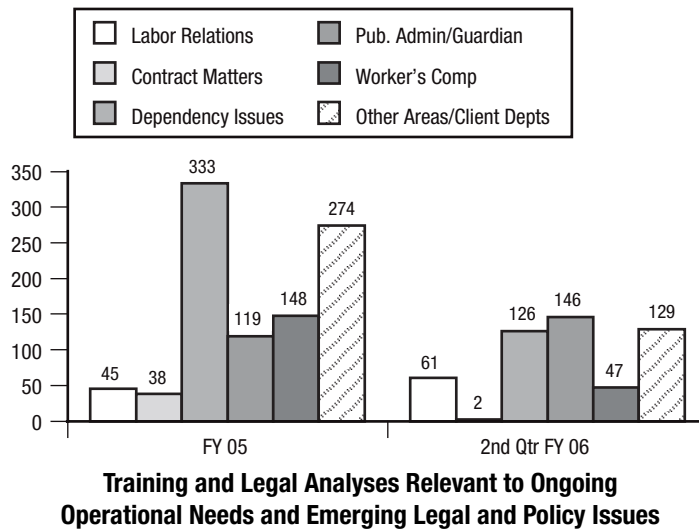
Public Purpose

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

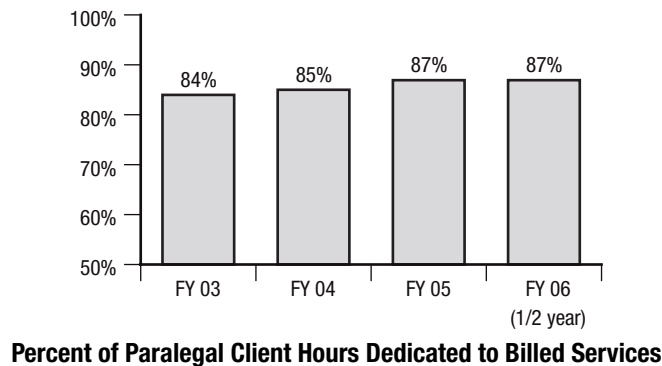


Desired Results

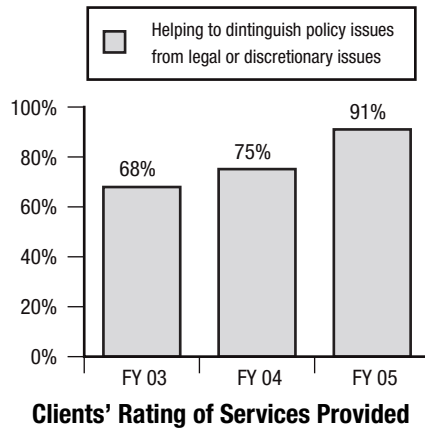
Minimize County Exposure to Risk by providing timely legal analyses and training to the Board and County departments.



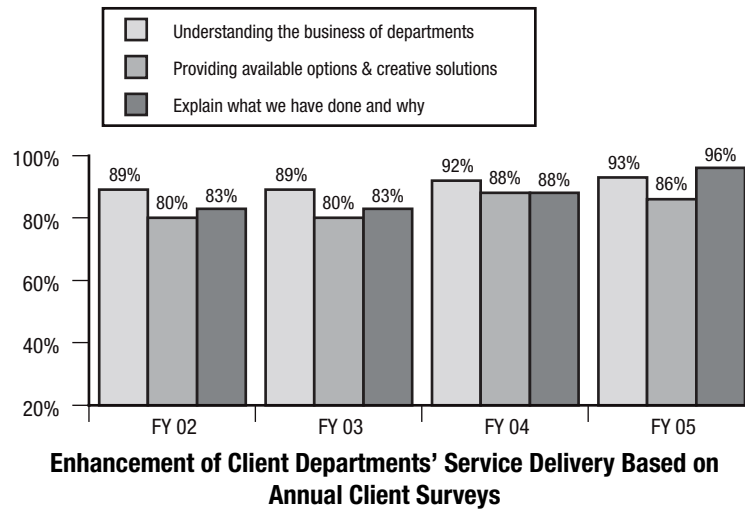
Provide Legal Services at a Reasonable Cost through the effective use of support services.



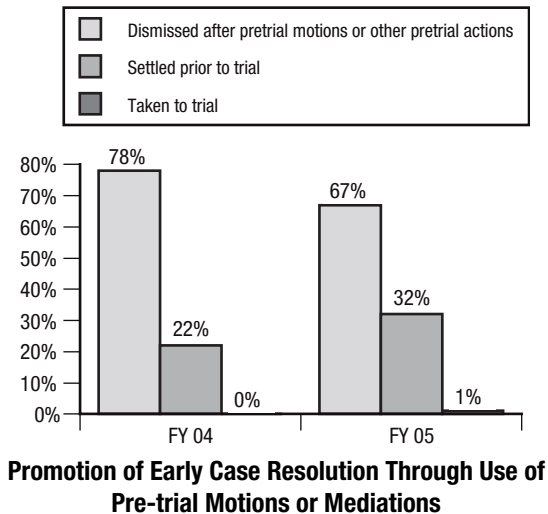
Provide Legal Advice and Representation on Legislative issues which ensure effective service delivery and advance the public policy goals of the Board.



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.



Description of Major Services

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

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

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

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

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

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

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

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

Personnel and Labor provides legal services to the Employee Services Agency (ESA), Labor Relations and to operating departments for personnel and labor relations matters.

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

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

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

County Executive's Recommendation

The County Executive assigned the Office of the County Counsel a reduction level of \$200,000. The ongoing solutions outlined below meet the department's reduction level. Additional augmentations for staffing and services are recommended below.

Recommended Position Changes

Recommendation: The following position actions are recommended:

- Delete 1.0 FTE vacant Attorney IV (U27) position
- Delete 0.5 FTE vacant Attorney IV (U27) position
- Add 2.0 FTE Office Specialist II (D49) positions

Background: The Office of the County Counsel identified vacant positions to meet the department's reduction target. The cost of these deletions (\$327,980) will not only meet the reduction target but will fund the two new positions (\$114,792) without any impact on the



General Fund. Over the past three years, the department has been impacted by the loss of critical clerical support related to budget reductions.

Impact on Services: The deletions will not impact services. The addition of clerical support will improve the services of the department's operations significantly.

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

Recommendation: Allocate one-time funding for information technology infrastructure replacement project.

- Allocate \$178,499 in one-time funds for information technology infrastructure replacement

Background: This funding will replace aging hardware. The funding will be used to replace servers, workstations and printers, in compliance with the County's replacement policy for information technology assets.

Impact on Services: The replacement of aging hardware will maintain operational efficiencies in the department.

Total One-time Cost: \$178,499

County Council — Budget Unit 120 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
12001	County Council Fund 0001	\$ 6,000,388	\$ 5,572,260	\$ 6,582,781	\$ 6,188,167	\$ 615,907	11.1%
Total Net Expenditures		\$ 6,000,388	\$ 5,572,260	\$ 6,582,781	\$ 6,188,167	\$ 615,907	11.1%

County Council — Budget Unit 120 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
12001	County Council Fund 0001	\$ 19,056,680	\$ 19,694,162	\$ 20,704,683	\$ 20,521,467	\$ 827,305	4.2%
Total Gross Expenditures		\$ 19,056,680	\$ 19,694,162	\$ 20,704,683	\$ 20,521,467	\$ 827,305	4.2%

County Council — Budget Unit 120 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 17,784,200	\$ 18,560,999	\$ 18,461,999	\$ 19,175,388	\$ 614,389	3.3%
Services And Supplies	1,260,039	1,133,163	2,242,684	1,167,580	34,417	3.0%
Fixed Assets	12,441	—	—	178,499	178,499	—
Subtotal Expenditures	19,056,680	19,694,162	20,704,683	20,521,467	827,305	4.2%
Expenditure Transfers	(13,056,292)	(14,121,902)	(14,121,902)	(14,333,300)	(211,398)	1.5%
Total Net Expenditures	6,000,388	5,572,260	6,582,781	6,188,167	615,907	11.1%



County Council — Budget Unit 120

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
12001	County Council Fund 0001	\$ 1,906,020	\$ 1,165,625	\$ 2,020,166	\$ 1,341,045	\$ 175,420	15.0%
Total Revenues		\$ 1,906,020	\$ 1,165,625	\$ 2,020,166	\$ 1,341,045	\$ 175,420	15.0%

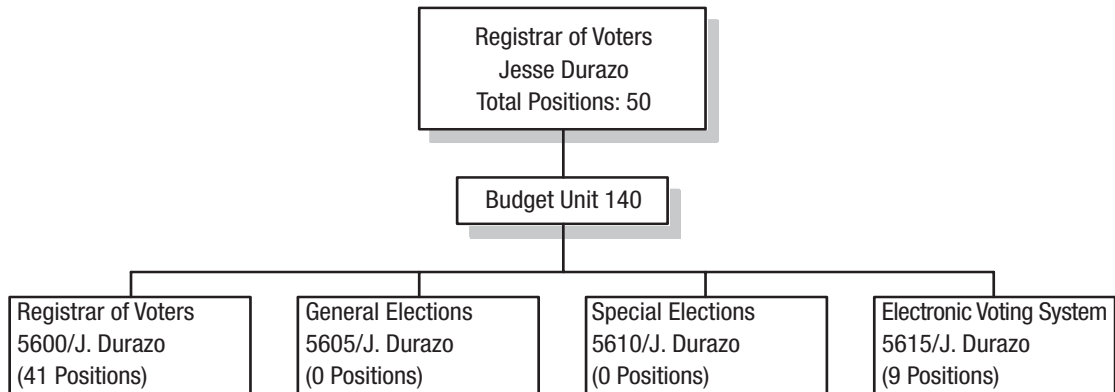
County Council Fund 0001 — Cost Center 12001

Major Changes to the Budget

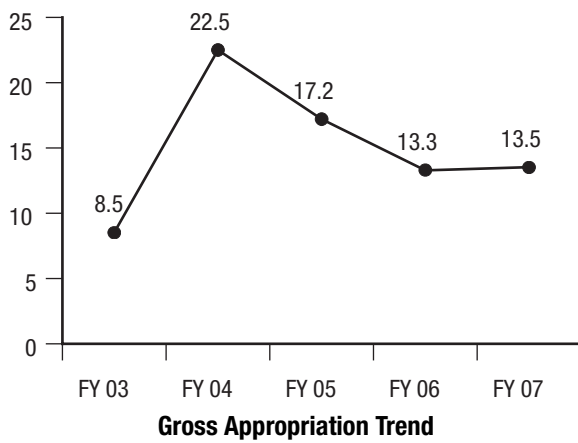
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	118.0	\$ 5,572,260	\$ 1,165,625
Board Approved Adjustments During FY 2006	—	1,010,521	854,541
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	946,503	—
Internal Service Fund Adjustments	—	(177,715)	—
Other Required Adjustments	—	(1,109,521)	(679,121)
Subtotal (Current Level Budget)	118.0	\$ 6,242,048	\$ 1,341,045
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(162)	—
Printing Reduction	—	(640)	—
	—	1,536	—
Decision Packages			
1. Delete 0.5 Vacant Attorney IV Position	-0.5	(124,729)	—
Delete 0.5 FTE vacant Attorney IV position as part of the assigned \$200,000 FY 2007 reduction target.			
2. Delete 1.0 Vacant Attorney IV Position	-1.0	(203,251)	—
Delete 1.0 FTE vacant Attorney IV position as part of the assigned \$200,000 FY 2007 reduction target.			
3. Add 2.0 Office Specialist II Positions	2.0	114,792	—
Add 2.0 new Office Specialist II positions. The department exceeded its reduction target and will be adding 2 Office Specialists to provide clerical support for the department. There is no General Fund impact as a result of this action.			
4. Adjust Appropriations for One-time Funding for Information Technology Replacement	—	178,499	—
Increase funding for IT infrastructure replacement services provided by Information Services Department			
5. Reduce Funding for Retiree Health Costs	—	(5,008)	—
Reduce funding for Retiree Health costs based on projection from the Employee Services Agency.			
6. Reduce Funding for Health Insurance Costs	—	(14,918)	—
Reduce funding for Health Insurance costs based on projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	0.5	\$ (53,881)	\$ —
Total Recommendation	118.5	\$ 6,188,167	\$ 1,341,045



Registrar of Voters



Section 1: Finance and Government



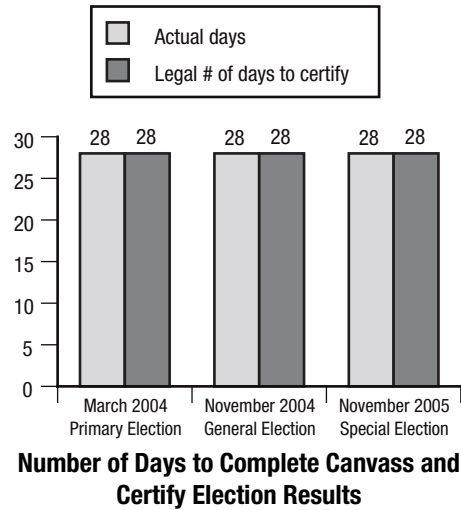
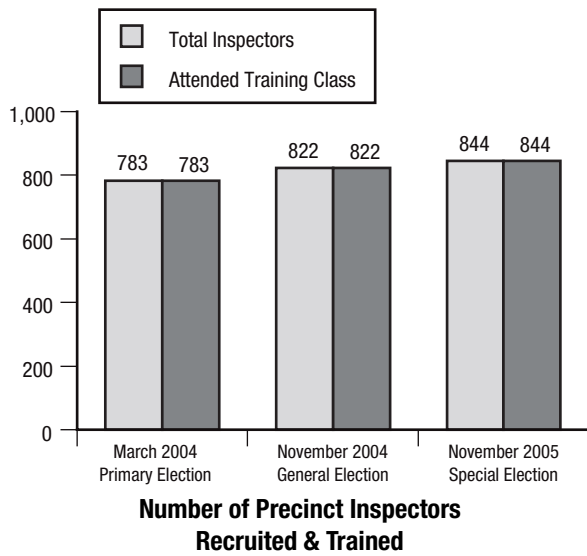
Public Purpose

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

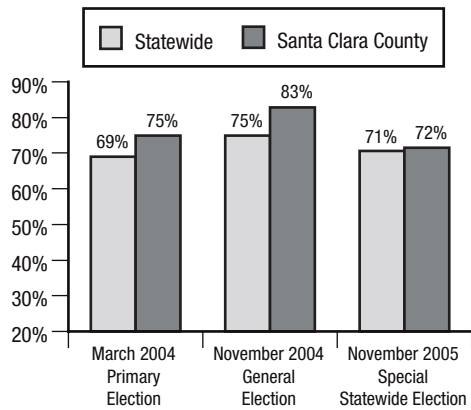


Desired Results

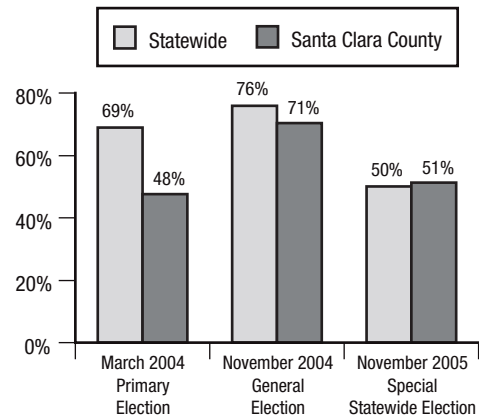
An Efficient Election Process, which this department promotes by assuring timely and accurate tabulation of ballots, well-trained Election Officers, timely distribution of election materials, and provision of convenient polling places.



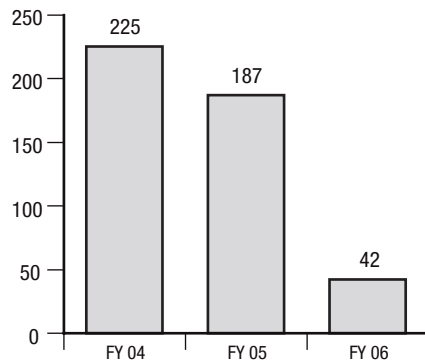
An Election Process that is Accessible to all Citizens, which this department promotes by providing voter registration outreach; assistance to potential candidates, jurisdictions and citizens seeking ballot placement; verbal and written language accommodations; absentee and early voting opportunities;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



Percent of Eligible Registered Voters Compared to Statewide Average

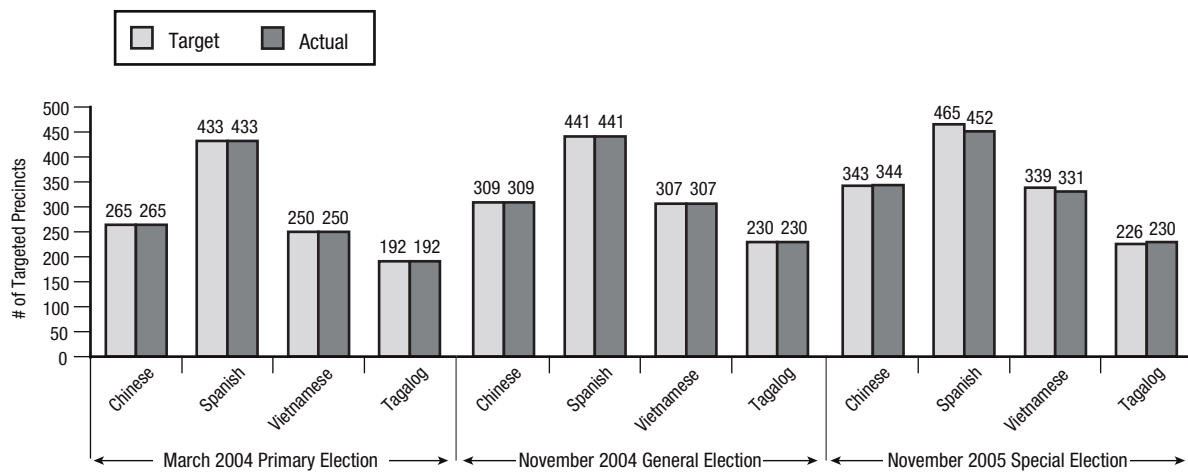


Percent of Voters Participating in Election, Compared to Statewide



Number of Voter Education and Outreach Activities

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.



Number of Bilingual Election Officers in Targeted Precincts



Description of Major Services

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

Voter Registration Services

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

Election Services to the Community

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

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

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

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

Absentee Voting (AV)

The 2004 Presidential General Election was one of the most exciting elections ever conducted in the nation and certainly in Santa Clara County. More than 610,000 voters participated in the democratic process, of which 232,000 requested AV ballots mailed to their homes. In comparison, only 141,000 requested AV ballots in the 2000 Presidential Election, this is 64% increase in the volume of AV ballots issued. All indicators point to continual growth in absentee voting in Santa Clara County. It also became quite obvious that this form of election voting by mail will become even more popular, reaching possibly half of the 800,000 registered voters as users. The convenience of AV allows for up to the last minute review and submission of the ballot, either by mail or at the polling place.

In FY 2006, ROV automated the inserting and sorting processes by purchasing new equipment. ROV continues to look at new ways to improve the efficiency of the absentee voting process.

Accessible Voter Verifiable Paper Audit Trail (AVVPAT)

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

In January 2005, Santa Clara County's vendor, Sequoia Voting Systems, Inc. became the first vendor to obtain California certification to have an electronic voting machine that provides an accessible voter verifiable paper audit trail. The units arrived in January 2006.

The acquisition of the AVVPATs required acceptance testing of all units and the retro-fitting of the touch screen machines to attach the new side panel and bracket on the side of each machine. The ROV has the AVVPATs ready for operation and they will be utilized in the June 2006 election, along with an accompanying Paper Trail.

County Executive's Recommendation

The Registrar of Voters Department was not assigned a reduction plan for FY 2007.

Recognize Statewide Help America Vote Act (HAVA) Funds

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

Background: The County expects to receive some portion of statewide HAVA funds in FY 2007. It is recommended that this funding be used to offset all the Department's budget augmentation requests.

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

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

Augmentation for Accessible Voter Verifiable Paper Audit Trail (AVVPAT) System

Recommendation: Allocate \$274,618 to increase the following:

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

Background: The Department needs to add a third training team to provide hands-on training to poll workers who are not familiar with the AVVPAT system using the Verivote printers. The smaller training groups allow for the five language groups to be trained separately. Extending the Program Manager's contract for one year is recommended to implement the AVVPAT system using the Verivote printers and to continue to track the system. The County's contract with Sequoia Voting Systems, Inc. to provide paper for the Verivote printers expired in March 2006. The County will have to purchase paper rolls and spindles for use in all subsequent elections.

Impact on Services: These expenditures will ensure a successful election process during all 2006 and 2007 elections.

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

Augmentation for HAVA Election Officer Training

Recommendation: Allocate \$90,000 to increase the following:

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

Background: The Department requires seasonal staff to assist in the focused Election Officer recruitment efforts targeted towards volunteers with specialized skills that uniquely equip them to ensure HAVA compliance in polling places. The Department will create an instructional video to educate election officers about voting systems and safeguarding voting rights at polling places. Audio visual equipment, such as projectors and laptops, is needed for use in election officer training classes. Staff will require technical and electronics training classes to assist in them in maintaining and troubleshooting voting machines.

Impact on Services: Services will improve.

Total One-time Cost: \$90,000

Augmentation for HAVA Voter Education Plans

Recommendation: Allocate \$439,000 to increase the following:

- Voter Outreach Coordination - \$109,000
- Voter Education Materials - \$180,000
- Advertising - \$150,000

Background: The Department requires seasonal staff to perform demonstrations of the voting systems, including the AVVPAT feature, in outreach events after work hours and on weekends, throughout the County



using "Vote-Mobiles." Additionally, seasonal staff is needed to assist with the development and production of brochures, mailers and multi-lingual media materials to educate voters about voting systems, language and accessibility. These education materials also include web-based (online) materials about voting systems and HAVA requirements. The Department will embark on a mass media campaign, including the production and airtime for advertisements on television, radio, and in newspapers to inform voters about voting systems and to publicize outreach efforts.

Impact on Services: Services will improve.

Total One-time Cost: \$439,000

Augmentation for Other Services and Supplies

Recommendation: 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

Background: In the FY 2006 Budget, the Board of Supervisors approved the purchase of a mail sorting and a mail inserting machine to automate the

processing of incoming and outgoing absentee ballots. There is an annual license fee for software and parts and services maintenance contract fees that must be paid to the vendor.

California State Certification by and attendance at the California Professional Election Administration Program (Cal-PEAC) assists to develop managers with better proficiency and ensures uniformity of practices and procedures.

HAVA requires that each of the County's 1,000 polling places have disabled-accessible voting machines available. These machines will allow voters with dexterity disabilities to use technology, like sip and puff, to mark their choices on a ballot independently.

Impact on Services: Services will improve.

Total Cost: \$238,000

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

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 6,255,137	\$ 6,973,296	\$ 8,556,333	\$ 6,635,568	\$ (337,728)	-4.8%
5605	Registrar Gen Elections Fund 0001	4,251,133	5,132,111	5,132,111	5,595,251	463,140	9.0%
5610	Registrar Spec Elections Fund 0001	52,544	64,239	1,129,984	74,159	9,920	15.4%
5615	Electronic Voting Sys Fund 0001	7,328,808	1,162,372	1,162,372	1,172,669	10,297	0.9%
Total Net Expenditures		\$ 17,887,622	\$ 13,332,018	\$ 15,980,800	\$ 13,477,647	\$ 145,629	1.1%



Registrar Of Voters — Budget Unit 140

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 6,255,137	\$ 6,973,296	\$ 8,556,333	\$ 6,635,568	\$ (337,728)	-4.8%
5605	Registrar Gen Elections Fund 0001	4,251,133	5,132,111	5,132,111	5,595,251	463,140	9.0%
5610	Registrar Spec Elections Fund 0001	52,544	64,239	1,129,984	74,159	9,920	15.4%
5615	Electronic Voting Sys Fund 0001	7,328,808	1,162,372	1,162,372	1,172,669	10,297	0.9%
Total Gross Expenditures		\$ 17,887,622	\$ 13,332,018	\$ 15,980,800	\$ 13,477,647	\$ 145,629	1.1%

Registrar Of Voters — Budget Unit 140

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,816,059	\$ 5,640,074	\$ 6,809,398	\$ 6,101,184	\$ 461,110	8.2%
Services And Supplies	11,626,791	6,633,944	8,113,402	7,376,463	742,519	11.2%
Fixed Assets	444,772	1,058,000	1,058,000	—	(1,058,000)	-100.0%
Subtotal Expenditures	17,887,622	13,332,018	15,980,800	13,477,647	145,629	1.1%
Total Net Expenditures	17,887,622	13,332,018	15,980,800	13,477,647	145,629	1.1%

Registrar Of Voters — Budget Unit 140

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5600	Registrar Of Voters Fund 0001	\$ 449,524	\$ 115,600	\$ 1,496,240	\$ 115,600	\$ —	—
5605	Registrar Gen Elections Fund 0001	17,316	—	—	—	—	—
5610	Registrar Spec Elections Fund 0001	4,890,916	2,528,992	2,528,992	2,528,992	—	—
5615	Electronic Voting Sys Fund 0001	1,778,394	2,003,249	2,003,249	1,878,531	(124,718)	-6.2%
Total Revenues		\$ 7,136,151	\$ 4,647,841	\$ 6,028,481	\$ 4,523,123	\$ (124,718)	-2.7%

Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	41.0	\$ 6,973,296	\$ 115,600
Board Approved Adjustments During FY 2006	—	1,583,037	1,380,640
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(965,721)	—
Internal Service Fund Adjustments	—	53,451	—



Registrar Of Voters Fund 0001 — Cost Center 5600

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(1,491,713)	(1,380,640)
Subtotal (Current Level Budget)	41.0	\$ 6,152,350	\$ 115,600
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	206	—
FY 2007 Postage Adjustment	—	(1,658)	—
Printing Reduction	—	(540)	—
Decision Packages			
1. Allocate Ongoing Funding for Services and Supplies	—	33,000	—
Appropriate ongoing funding in the amount of \$33,000 for the following:			
◆ Annual License and Maintenance Contract for the Mail Sorting Machine - \$25,000			
◆ Annual Maintenance Contract for the Mail Inserting Machine - \$8,000			
2. Allocate One-time Seasonal Help and Overtime Funding	—	255,618	—
To support the implementation of the Accessible Voter Verifiable Paper Audit Trail system, a one-time appropriation of \$126,618 is recommended. To support the department's voter education plans, a one-time appropriation of \$109,000 is recommended. To support election officer training, a one-time appropriation of \$20,000 is recommended.			
3. Allocate One-time for Services and Supplies	—	205,000	—
Appropriate one-time funding in the amount of \$205,000 for the following:			
◆ State certification by the California Professional Election Administration Program (Cal-PEAC) - \$10,000			
◆ Disabled-accessible voting machines for voters with dexterity disabilities - \$195,000			
4. Health Insurance	—	(6,295)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
5. Retiree Health	—	(2,113)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 483,218	\$ —
Total Recommendation	41.0	\$ 6,635,568	\$ 115,600

Registrar Gen Elections Fund 0001 — Cost Center 5605

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 5,132,111	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	20,000	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,152,111	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Reduction	—	(4,860)	—
Decision Packages			
1. Allocate Ongoing Funding for Services and Supplies	—	48,000	—
Appropriate ongoing funding in the amount of \$48,000 for paper for the Verivote printers as the County's contract with Sequoia Voting Systems has expired.			



Registrar Gen Elections Fund 0001 — Cost Center 5605

Major Changes to the Budget

	Positions	Appropriations	Revenues
2. Allocate One-time Funding for Voter Education Plans	—	330,000	—
Appropriate one-time funding for the following:			
◆ Voter Education Materials - \$150,000			
◆ Online (web-based) Voter Education - \$30,000			
◆ Advertising, to include television, radio and print media - \$150,000			
3. Allocate One-time Funding for Election Officer Training	—	70,000	—
Appropriate one-time funding for the following:			
◆ Training Video - \$25,000			
◆ Audio-Visual Training Equipment - \$25,000			
◆ Training Services - \$20,000			
Subtotal (Recommended Changes)	—	\$ 443,140	\$ —
Total Recommendation	—	\$ 5,595,251	\$ —

Registrar Spec Elections Fund 0001 — Cost Center 5610

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 64,239	\$ 2,528,992
Board Approved Adjustments During FY 2006	—	1,065,745	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	11,000	—
Other Required Adjustments	—	(1,065,745)	—
Subtotal (Current Level Budget)	—	\$ 75,239	\$ 2,528,992
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Reduction	—	(1,080)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,080)	\$ —
Total Recommendation	—	\$ 74,159	\$ 2,528,992

Electronic Voting Sys Fund 0001 — Cost Center 5615

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	9.0	\$ 1,162,372	\$ 2,003,249
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,297	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(100,000)	(1,166,336)
Subtotal (Current Level Budget)	9.0	\$ 1,072,669	\$ 836,913
Recommended Changes for FY 2007			

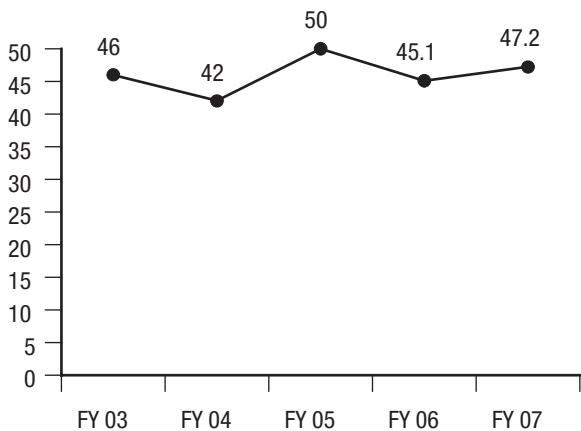
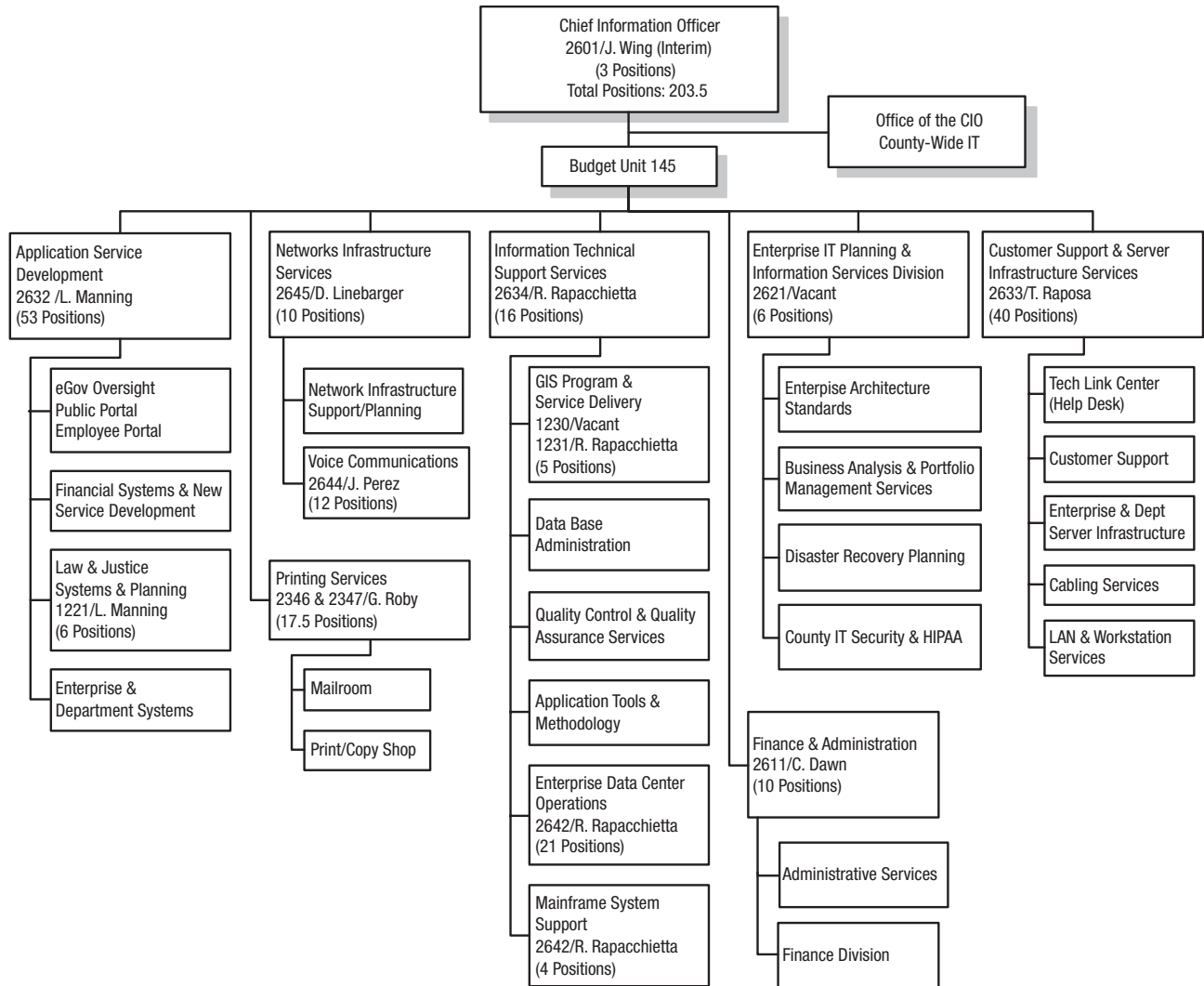


Electronic Voting Sys Fund 0001 — Cost Center 5615
Major Changes to the Budget

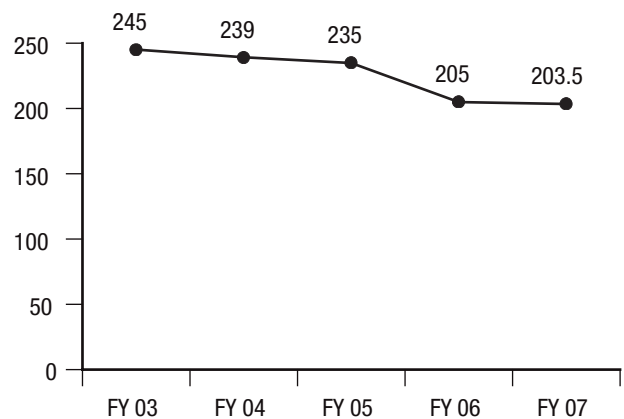
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize One-time Federal Help America Vote Act Funding to Offset Budget Augmentations	—	—	1,041,618
Use anticipated one-time HAVA funds of \$1,041,618 to offset the department's voter and voting system-related budget augmentations.			
2. Allocate One-time Funding for Voting System Program Manager	—	100,000	—
Appropriate one-time funding, in the amount of \$100,000, to extend current Program Manager's contract to implement the Accessible Voter Verified Paper Audit Trail System (AVVPAT).			
Subtotal (Recommended Changes)	—	\$ 100,000	\$ 1,041,618
Total Recommendation	9.0	\$ 1,172,669	\$ 1,878,531



Information Services Department



Gross Appropriation Trend



Staffing Trend



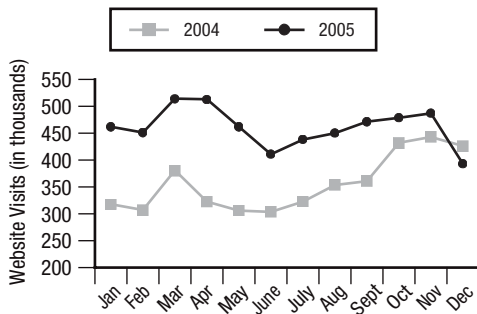
Public Purpose

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



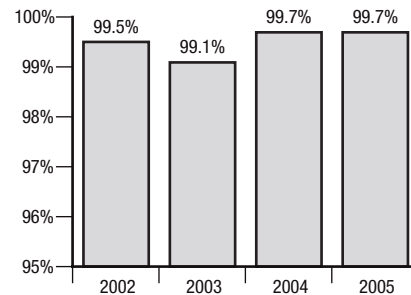
Desired Results

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



Number of Visits to the County Website

Why this is important: SCCgov usage has increased 29% from 4.3 million visits in calendar year 2004 to a total of 5.5 million in 2005 with 23 online applications. A completely redesigned home page for the SCCgov public portal was released in November 2005. The new portal is now more service-oriented, with features such as A-Z Services categorization and natural language search capabilities. Since the new portal was released, the number of visits increased considerably in November and December. The Assessor Roll Information application continued to be popular with constituents, as noted by the peak in the number of visits around tax season (March & April). The DOC Online Visit Reservation System, which went live in the previous year, is now serving up to 2,000 registered visitors a month. Consistently of interest to residents are online parks reservations, employment opportunities, and the opportunity to research and order official records online.

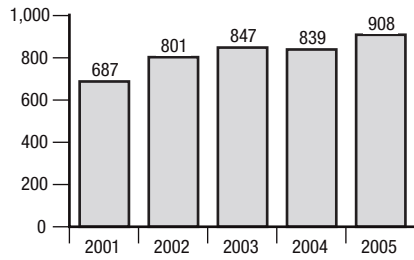


Availability of CJIC for Law Enforcement

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

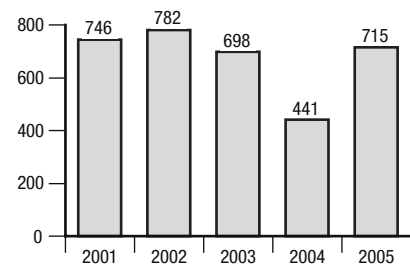


Provide information that supports strategic, operational and tactical decisions for daily operations which this department achieves using a wide array of skills and advanced applications.



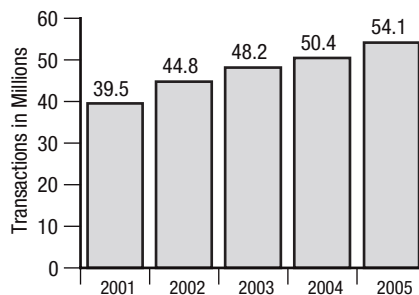
Maximum Concurrent CJIC Users

Why this is important: The number of CJIC users able to access the applications within the CJIC architecture, concurrently and without degradation in response time, continued to grow in 2005. Although a new application (JRS2) was implemented within this environment in February of 2005, many of the application's users were already CJIC users. As a result, only 72 new users were added within 2 months of the JRS2 implementation and those users were also authorized to CJIC transactions. However, JRS2 users executed an average of 2,285.5 JRS2 transactions per day in 2005. CJIC's continuing ability to quickly process this additional workload while responding reliably even during peak usage reinforces its vital role in the law and justice community.



New CJIC Users Trained

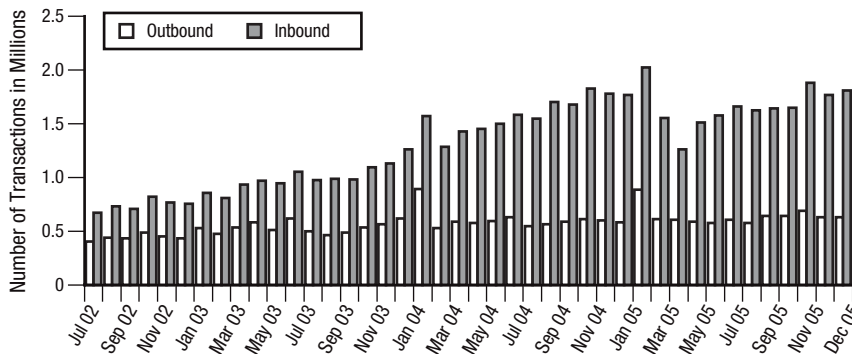
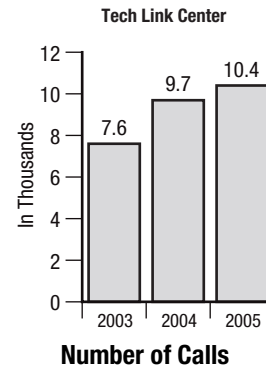
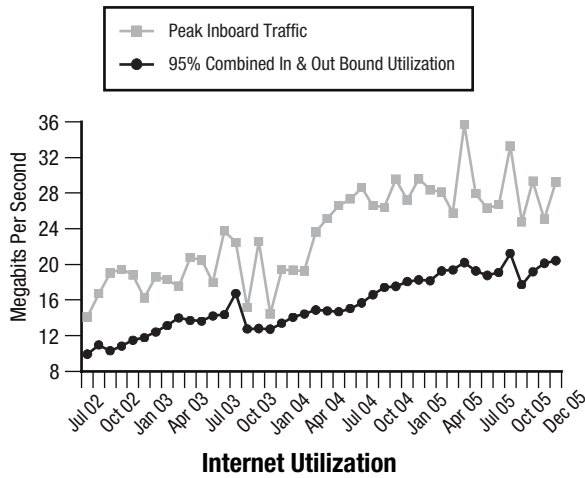
Why this is important: As more applications are housed within the CJIC architecture, reporting only on new CJIC users trained by the CJIC Training Team is inadequate and misleading. The CJIC Training Team also trains existing CJIC users in JRS2 and both CJIC and non-CJIC users in how to take fingerprints for submission to the Automated Fingerprint Identification System (AFIS). The significant jump in individuals trained in 2005 was a result of the implementation of JRS2 and the upgrade of AFIS. Immediately preceding implementation of JRS2 in February, the CJIC training team expended considerable effort developing training, preparing manuals and delivering classroom training to approximately 250 users of the new application. In October, the CJIC training team again concentrated a month's long training effort to enable law enforcement personnel within the 13 law enforcement agencies to learn to take palm prints for electronic submission to the State Department of Justice. These extended and focused training efforts have been critical to the success of criminal justice processing in Santa Clara County.



Annual CJIC Transaction Usage

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

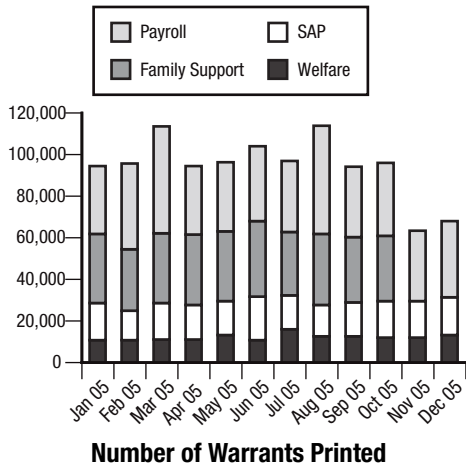




Internet Email Message volumes Transported by CLARAnet July 02 – Dec 05

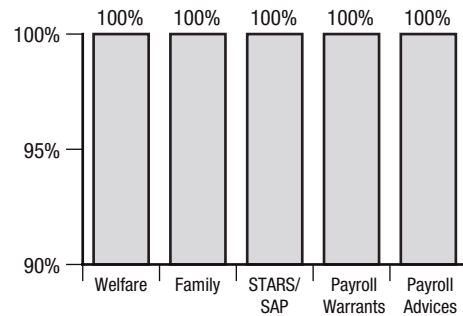
Why this is important: As our community continues to rely more heavily on electronic communications, these services become increasingly important and are now critical functions for daily operations. Performance measures for this service will track changes in use over time by tracking web site hits, email,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





Number of Warrants Printed

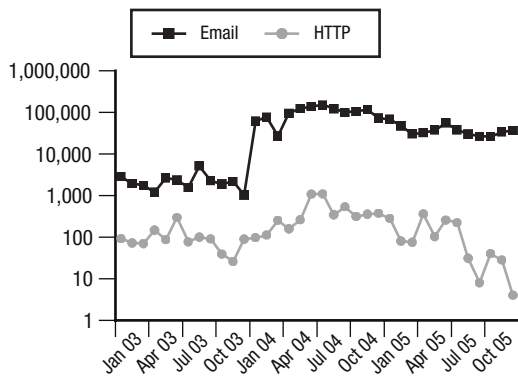
Why this is important: ISD prints thousands of warrants (checks) including family support, welfare, employee payroll, and vendor/contractor warrants. This is a critical business process measure of how well ISD helps the County perform. In November, 2005, the County was no longer printing warrants for Family Support--this function was transferred to the State.



Percentage of Warrants Printed on Time Calendar Year 2005

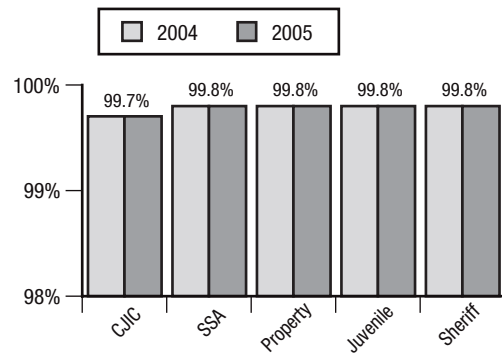
Why this is important: In combination with the volume of warrants printed is the measure of timeliness. Getting warrants out in a timely manner benefits the community and the County's image to the community and suppliers.

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



Email and Web Computer Viruses Intercepted and Quarantined

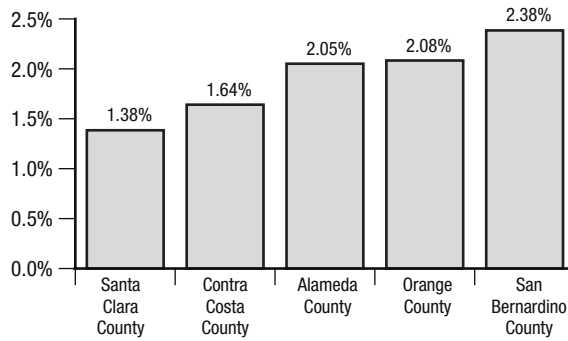
Why this is important: Most computer viruses have the ability to infiltrate a computer system, infecting and corrupting files, and destroying data; thereby rendering applications worthless. This performance measure shows the number of viruses intercepted and quarantined on a monthly basis, which ensures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



Systems Availability (Average)

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

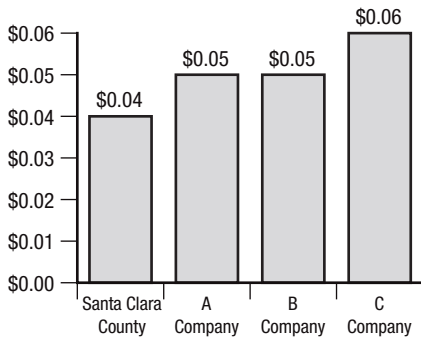




Information Technology Costs as a Percent of the Total Budget of Comparable Counties

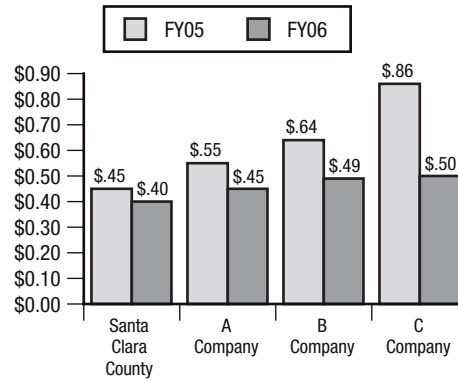
Why this is important: This chart displays the total IT costs of comparable counties compared to the countywide budgets. This information shows that Santa Clara County is below average in IT costs.

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



Cost of Black Copying

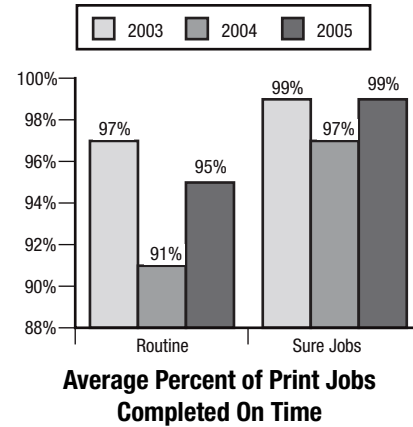
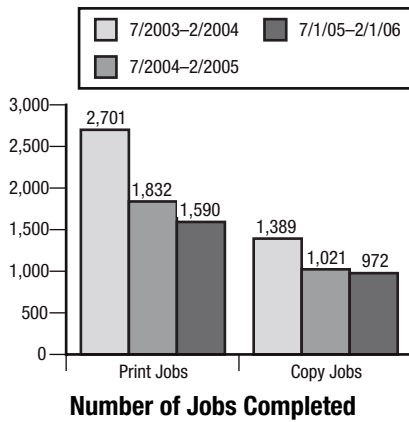
Why this is important: This is a comparison of what Printing Services charges for Quick Copy short run jobs when compared to other companies. Printing rarely adds any extra charges to quick copy jobs as many outside companies do. This shows that printing in-house service is competitively priced.



Cost of Color Copies

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





Why this is important: The chart indicates that the number of jobs completed has been decreasing over the past few years, however other data collected shows that customers are utilizing Printing Services for jobs that are more complex, require more prints, and take longer to complete. Utilization of staff and equipment remain at cost effective levels. The trend has been that smaller jobs are being done on self service copiers or laser printers while the larger, more time consuming, and more specialized jobs are coming to Printing Services.

Description of Major Services

Office of the Chief Information Officer (CIO)

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

The use of technology today is a very complex undertaking requiring diverse collections of resources. One goal of the CIO's Office is to provide leadership in the collaborative efforts required to ensure a strong scalable, and adaptable technical foundation to support the various business services the County provides. In addition, the leadership in providing a roadmap to implement new appropriate technology to provide efficiencies, productivity enhancements, and new service offerings to meet public and business service levels.

The strategies and objectives to accomplish these goals are to:

- Reduce the cost of doing business countywide and within business service units through the use of technology and contract negotiations;
- Reduce costs by simplifying technical environments through standards, consolidation, and use of main-stream tools and methodologies;

- Promote process improvement and technology to support the diminishing workforce;
- Identify technology investment priorities;
- Implement a shared infrastructure to reduce costs, simplify technical environment, and provide operational efficiencies;
- Reduce costs and threats by implementing IT Security and HIPAA regulations and best practices;
- Reduce costs by consolidating or implementing shared disaster recovery infrastructure/contracts for countywide use;
- Identify and assist with business process improvements to reduce costs and implement more main-stream technology for easier and consistent support; and
- Communicate and coordinate strategic efforts through an IT Governance structure.

Information Services Department

The CIO manages the Information Services Department (ISD) that performs a countywide function of information and technology systems planning, development, acquisition, implementation, and management. It has hundreds of County customers who manage and operate administrative and direct

services throughout the County organization for the benefit of the County's 1.7 million residents. Many of these programs in turn interface with, and are an integral part of, State and Federal information and technology systems throughout the governmental structure.

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

E-Government

In 2002, the County completed the implementation of its SCCgov portal, representing the completion of the first phase of its Electronic government (e-Government) initiative. The County now provides customers improved access to information, via a single "door" and a customer-focused navigation to the County's services.

In FY 2006 the home page was redesigned for easier navigation and public access to online applications, forms, and services. Changes to the web portal include a new central access point for eServices called "Get it Done Online," and advanced search capabilities that allow users to search capabilities that allow users to search for information by asking questions instead of inserting key words.

To date, the County has also added 23 online transactions for use by the public. These online services include property tax payments, making park reservations, adopting a pet, finding a polling place, and applying for County jobs, just to name a few. E-Government is not just about "a website" - it is also a tool for improving and automating processes that interface with the public. To improve internal processes, the employee portal was launched in 2004, providing the same easy access to policies, procedures and forms to provide self-service to employees, and to better support their work efforts.

Major Services

With the budgetary deficit, turnover in management and other factors, the current interim management of the department is restructuring the organization to accomplish the following goals:

- To reduce levels of management in order to combine and produce cohesive teams with the appropriate level of management to support the critical and essential applications and services.
- To simplify the reporting structure to produce efficiencies in internal processes and service levels.
- To balance critical operational support requirements with planning and development efforts for new service offerings and technology.
- To provide leadership to identify and implement solutions to satisfy unmet requirements, and provide value-added functionality and capabilities to various business service areas through technology.
- To improve the span of control.
- To establish succession planning for staff that are considering retirement that support critical applications and services in the next 2 to 5 years.

The recommended restructuring provides seven areas of service, which will all report directly to the interim CIO:

- Enterprise IT Planning and Information Services
- Application and Service Development
- Information Technical Support Services
- Network Infrastructure Services
- Customer Support and Server Infrastructure Services
- Printing Services
- Finance and Administration

Enterprise IT Business and Information Services

This area of service covers Enterprise services and is comprised of the following:

- Business Analysis and Portfolio Management Services
- Enterprise Architecture and Standards Services
- County IT and HIPAA Security and Disaster Recovery Planning Services

Application and Service Development:

This area of service covers enterprise and department application development and delivery services and the development of new services. It is comprised of the following services:

- e-Government Oversight
- Financial Systems and New Service Development
- Law and Justice Systems and Planning
- Enterprise and Department Systems

Information Technical Services

This area of service covers Information Technical Support Services for Geographical Information Services, Database Administration Services, Quality Control Services, Mainframe System Support Services, and Enterprise Data Center Operation Services. It is comprised of the following service areas:

- Enterprise and Regional GIS Program Management
- GIS Delivery Services
- Database Administration Services
- Application tools and methodology for Web and GIS Services
- Quality Assurance and Control Services
- Mainframe System Support Services and Enterprise Data Center Operation Services (EDCO)

Customer Support and Server Infrastructure Services

This division covers Customer Support and Infrastructure Services for servers, Local Area Networks and workstations. It is comprised of the following services:

- Enterprise and Department Server Infrastructure Services
- Local Area Network and Workstation Services
- Help Desk and Customer Support Services
- Cabling Services

Networks Infrastructure Services

This area of service covers the wide area network for the County (CLARAnet) and Voice Communications. It is comprised of the following service areas:

- Network Infrastructure Support and Planning Services
- Voice Communications Services

Printing Services

This area of service covers County printing and copying services through an Internal Service Fund, and mail handling, postage, messenger delivery and stored records services, through the General Fund. It is comprised of the following service areas:

- County Printing and Copying Services
- Mail Handling, Postage, and Messenger Delivery

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.

Background: Over the past three years, several positions have been eliminated. This has led to the accumulation of telephone equipment. Therefore, ISD will be re-using this equipment as needed instead of purchasing new equipment.

Total Ongoing Savings: \$40,000

Delete One Vacant Database Administrator Position

Recommendation: Delete one vacant Database Administrator Position



Impact: The deletion of this position equates to 1,600 hours of service to ISD customers. In order to achieve the reduction of 1,600 hours, several customers will be impacted. Releases, security patches and database maintenance will need to be prioritized, handling the most critical service areas first. The less critical service area databases may experience delays in new release installation, security patches and maintenance.

Total Ongoing Savings: \$126,672

Delete One Vacant Software Engineer I/II/III Position

Recommendation: Delete one vacant software engineer position.

Impact: The deletion of this position equates to 1,600 hours of service to ISD customers. Customers may experience delays in maintenance of software applications, longer processing time for changes to support applications, and reduction of software enhancements or new functionality. As with the deletion of the Database Administrator, work will be prioritized, handling the most critical service areas first.

Total Ongoing Savings: \$112,548

Delete One Filled Director of Information Technology Infrastructure and Delivery Services

Recommendation: The deletion of the Director of Information Technology Infrastructure and Delivery Services is part of the interim CIO's recommended restructuring of ISD.

Background: Due to the reduction of responsibilities in FY 2005 of this position, the department's efforts to improve the span of control numbers, and the availability of an existing qualified manager and assistant manager to fulfill the remaining roles and responsibilities, it was determined the position should be deleted. One goal of the restructuring is to reduce the levels of management and to produce cohesive teams with the appropriate level of management to simplify the reporting structure and produce efficiencies in internal processes and service levels.

Total Ongoing Savings: \$195,312

Delete One Vacant Bindery I/II Position

Recommendation: Delete one vacant bindery I/II position from Printing Services.

Impact: The deletion of one bindery position could prevent Printing Services from meeting rush and peak workload deadlines which are likely to occur at some point during the year.

Total Ongoing Savings: \$59,664

Add One Half-Time Bindery I/II Position

Recommendation: Add one half-time Binder I/II position to Printing Services.

Impact: A half-time position would increase flexibility to insure that service levels will not drop at critical rush and peak periods.

Total Ongoing Cost: \$29,844

Reduce Postage Expense

Recommendation: Reduce postage expense.

Background: Printing Services initiated and negotiated, with Procurement's assistance, a new contract for handling mail. A new vendor was chosen who will not charge additional service charges for the same level of service. The County will realize ongoing presort savings.

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.

Background: Currently both Internet access points are located at one facility. If the facility were to be lost due to fire or some catastrophic event, all communication to the Internet would be lost for the entire County. Today, increased reliance by the County on the Internet means that any outage in access will have very serious financial and operational impacts to critical and essential services.

The Disaster Recovery Second Internet Facility will be implemented such that it will be active 7 days a week, 24 hours a day and in the event of a failure at one facility, services will be automatically routed to the remaining point of access. It should be noted that this project does not ask for funding to implement e-Government servers at the second facility, but that would be a logical future follow-on project. Funding is requested to provide fail-over email services along with Internet access services at the second facility.

Total Cost: \$419,655

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

Recommendation: Increase funds for CLARAnet infrastructure replacement.

Background: The proposed infrastructure replacement will phase out obsolete routers, upgrade links to Elmwood and the South County campus, upgrade and reconfigure the router equipment at the CLARAnet Hub sites, and upgrade remote locations with T1 lines where serious capacity issues have been identified.

This project also appears on the chart below.

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).

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

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	

Information Services — Budget Unit 145 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 12,011,549	\$ 11,010,138	\$ 12,172,715	\$ 12,660,137	\$ 1,649,999	15.0%
14574	Information Services Fund 0074	27,310,726	29,111,466	29,108,497	29,210,986	99,520	0.3%
14577	Printing Operations Fund 0077	1,811,197	2,044,653	2,044,653	2,116,086	71,433	3.5%
14502	Messenger Driver - Records Ret Fund 0001	707,489	563,834	565,300	407,062	(156,772)	-27.8%
1231	GIS SCC Regional Budgetary Fund 0242	—	618,478	565,030	1,288,471	669,993	108.3%
Total Net Expenditures		\$ 41,840,961	\$ 43,348,569	\$ 44,456,195	\$ 45,682,742	\$ 2,334,173	5.4%

Information Services — Budget Unit 145 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 12,155,896	\$ 11,201,285	\$ 12,363,862	\$ 12,706,937	\$ 1,505,652	13.4%
14574	Information Services Fund 0074	27,310,726	29,111,466	29,108,497	29,210,986	99,520	0.3%
14577	Printing Operations Fund 0077	1,811,197	2,044,653	2,044,653	2,116,086	71,433	3.5%
14502	Messenger Driver - Records Ret Fund 0001	2,147,610	2,126,988	2,128,454	1,900,645	(226,343)	-10.6%
1231	GIS SCC Regional Budgetary Fund 0242	—	618,478	565,030	1,288,471	669,993	108.3%
Total Gross Expenditures		\$ 43,425,430	\$ 45,102,870	\$ 46,210,496	\$ 47,223,125	\$ 2,120,255	4.7%

Information Services — Budget Unit 145 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 23,406,605	\$ 25,459,834	\$ 25,456,865	\$ 26,017,661	\$ 557,827	2.2%
Services And Supplies	18,119,993	18,868,365	19,329,807	20,009,827	1,141,462	6.0%
Fixed Assets	1,460,831	774,671	1,423,824	1,143,532	368,861	47.6%
Operating/Equity Transfers	438,000	—	—	—	—	—
Reserves	—	—	—	52,105	52,105	—
Subtotal Expenditures	43,425,430	45,102,870	46,210,496	47,223,125	2,120,255	4.7%
Expenditure Transfers	(1,584,468)	(1,754,301)	(1,754,301)	(1,540,383)	213,918	-12.2%
Total Net Expenditures	41,840,961	43,348,569	44,456,195	45,682,742	2,334,173	5.4%



Information Services — Budget Unit 145

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
14501	Information Services Fund 0001	\$ 856,809	\$ 135,500	\$ 635,500	\$ 105,000	\$ (30,500)	-22.5%
14574	Information Services Fund 0074	31,139,896	29,505,984	29,505,984	29,819,817	313,833	1.1%
14577	Printing Operations Fund 0077	1,858,992	2,030,223	2,030,223	2,127,193	96,970	4.8%
14502	Messenger Driver - Records Ret Fund 0001	115,598	—	—	—	—	—
1231	GIS SCC Regional Budgetary Fund 0242	—	—	—	200,000	200,000	—
Total Revenues		\$ 33,971,295	\$ 31,671,707	\$ 32,171,707	\$ 32,252,010	\$ 580,303	1.8%

Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	28.0	\$ 11,010,138	\$ 135,500
Board Approved Adjustments During FY 2006	—	1,162,577	500,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	168,093	—
Internal Service Fund Adjustments	—	761,696	—
Other Required Adjustments	—	(1,781,861)	(530,500)
Subtotal (Current Level Budget)	28.0	\$ 11,320,643	\$ 105,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(6,723)	—
FY 2007 Postage Adjustment	—	(4)	—
Printing Adjustment	—	(117)	—
Printing Reduction	—	(110)	—
Decision Packages			
1. Increase Appropriations for Countywide IT Infrastructure Replacement Services	—	594,012	—



Information Services Fund 0001 — Cost Center 14501

Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ \$26,455 to be used for the Department of Agriculture and Environmental Management			
◆ \$48,536 to be used for services to the County Executive's Office			
◆ \$7,710 to be used for the Office of Affordable Housing			
◆ \$37,817 to be used for the Office of Emergency Services			
◆ \$20,922 to be used for the Office of Human Relations			
◆ \$9,216 to be used for the Office of Veteran Services			
◆ \$85,088 to be used for the Clerk of the Board			
◆ \$15,968 to be used for the District Offices			
◆ \$18,682 to be used for the Board Chamber			
◆ \$156,288 to be used for the Controller's Office			
◆ \$14,674 to be used for the Coroner's Office			
◆ \$88,974 to be used for the Department of Revenue			
◆ \$17,987 to be used for the Information Services Department			
◆ \$11,449 to be used for the Office of Budget and Analysis			
◆ \$34,246 to be used for the Pretrial Services			
2. Increase Appropriations for IT Infrastructure Replacement	—	338,330	—
Increase funding in the amount of \$79,810 ongoing and \$258,520 one-time for CLARAnet IT infrastructure replacement services. The total cost is \$338,330.			
3. Increase appropriations for Second Internet Access Facility	—	419,655	—
Increase one-time appropriations by \$291,000 and ongoing appropriations by \$128,655 to implement a fully redundant internet connection by relocating one of the existing connections from the ISD facility to an alternate location.			
4. Retiree Health	—	(1,395)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
5. Health Insurance	—	(4,154)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 1,339,494	\$ —
Total Recommendation	28.0	\$ 12,660,137	\$ 105,000

Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
Data Processing ISF (Fund Number 0074)			
FY 2006 Approved Budget	159.0	\$ 29,111,466	\$ 29,505,984
Board Approved Adjustments During FY 2006	—	(2,969)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	749,100	—
Internal Service Fund Adjustments	—	(348,895)	923,824
Other Required Adjustments	—	265,883	(124,348)
Subtotal (Current Level Budget)	159.0	\$ 29,774,585	\$ 30,305,460
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	—	13,912
FY 2007 Data Processing Rate Adjustment	—	—	(505,657)



Information Services Fund 0074 — Cost Center 14574

Major Changes to the Budget

	Positions	Appropriations	Revenues
	—	—	1,536
FY 2007 Data Processing Rate Adjustment	—	618	—
FY 2007 Postage Adjustment	—	(20)	—
Decision Packages			
1. Retiree Health	—	(33,490)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Health Insurance	—	(56,175)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
3. Delete 1.0 FTE Vacant Data Base Administrator	-1.0	(126,672)	—
Delete one vacant Data Base Administrator position (B2U).			
4. Delete 1.0 FTE Software Engineer	-1.0	(112,548)	—
Delete one vacant Software Engineer position (G5F).			
5. Delete 1.0 FTE Filled Director, IT Infrastructure	-1.0	(195,312)	—
Delete one Director of Information Technology Infrastructure and Delivery Services.			
6. Reduce Network Phone Costs	—	(40,000)	—
Reduce Network Phone Costs. Over the past three years, several positions have been eliminated. This has led to the accumulation of telephone equipment. Therefore, Information Services Department (ISD) will be re-using the phone equipment as needed instead of purchasing new equipment.			
Subtotal (Recommended Changes)	-3.0	\$ (563,599)	\$ (490,209)
Total Recommendation	156.0	\$ 29,210,986	\$ 29,819,817

Printing Operations Fund 0077 — Cost Center 14577

Major Changes to the Budget

	Positions	Appropriations	Revenues
Printing Services ISF (Fund Number 0077)			
FY 2006 Approved Budget	13.0	\$ 2,044,653	\$ 2,030,223
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,954	—
Internal Service Fund Adjustments	—	93,487	128,596
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	13.0	\$ 2,153,094	\$ 2,158,819
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Adjustment	—	—	(12,099)
Printing Reduction	—	—	(21,527)
	—	—	2,000
FY 2007 Data Processing Rate Adjustment	—	(4)	—
Decision Packages			
1. Retiree Health	—	(2,683)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Health Insurance	—	(4,501)	—



Printing Operations Fund 0077 — Cost Center 14577
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
3. Reduce Fulltime Bindery Worker II Position to Halftime	-0.5	(29,820)	—
Delete one vacant fulltime Bindery Worker II position (F90) and add one halftime Bindery Worker II position.			
Subtotal (Recommended Changes)	-0.5	\$ (37,008)	\$ (31,626)
Total Recommendation	12.5	\$ 2,116,086	\$ 2,127,193

Messenger Driver - Records Ret Fund 0001 — Cost Center 14502
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 563,834	\$ —
Board Approved Adjustments During FY 2006	—	1,466	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	14,220	—
Internal Service Fund Adjustments	—	(143,602)	—
Other Required Adjustments	—	(20,544)	—
Subtotal (Current Level Budget)	5.0	\$ 415,374	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	50,578	—
FY 2007 Data Processing Adjustment	—	2,283	—
Printing Adjustment	—	(10,592)	—
Decision Packages			
1. Reduce Postage	—	(47,691)	—
Reduce appropriation for County-wide postage expense.			
Subtotal (Recommended Changes)	—	\$ (5,422)	\$ —
Total Recommendation	5.0	\$ 407,062	\$ —

GIS SCC Regional Budgetary Fund 0242 — Cost Center 1231
Major Changes to the Budget

	Positions	Appropriations	Revenues
GIS SCC Regional Fund (Fund Number 0242)			
FY 2006 Approved Budget	—	\$ 618,478	\$ —
Board Approved Adjustments During FY 2006	2.0	(53,448)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	182,328	—
Internal Service Fund Adjustments	—	55,187	—
Other Required Adjustments	—	486,859	200,000
Subtotal (Current Level Budget)	2.0	\$ 1,289,404	\$ 200,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	216	—
Decision Packages			
1. Retiree Health	—	(429)	—

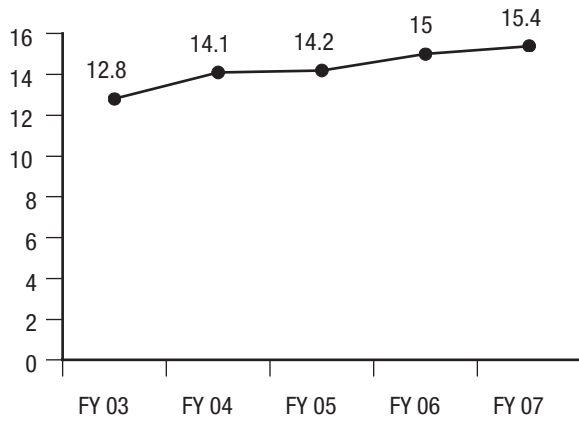
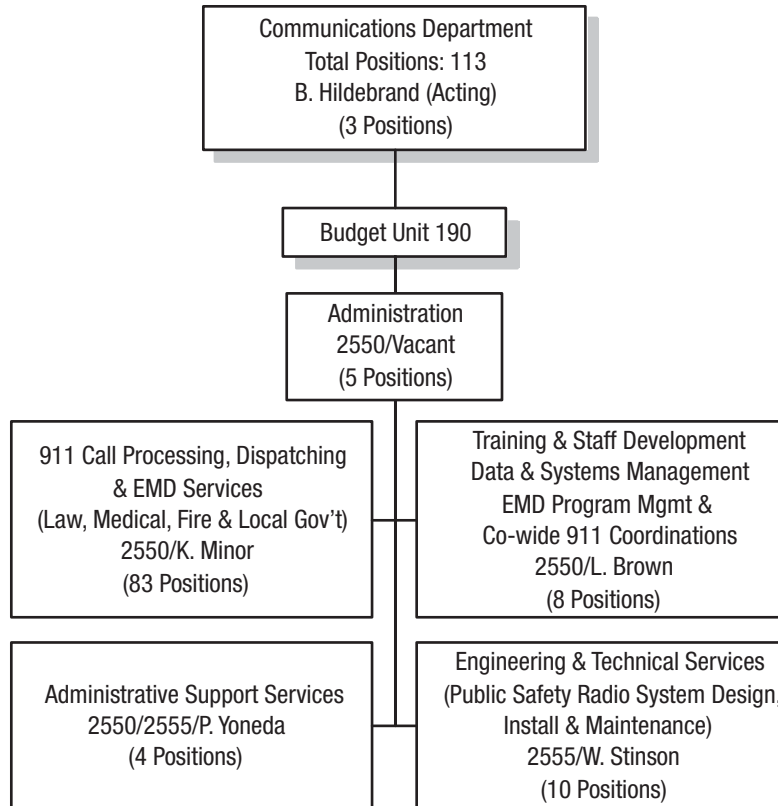


GIS SCC Regional Budgetary Fund 0242 — Cost Center 1231
Major Changes to the Budget

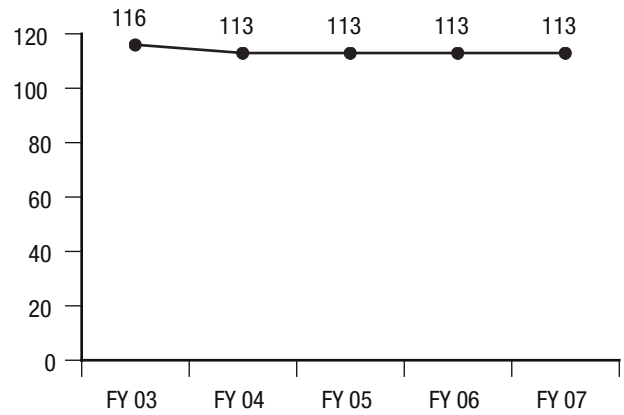
	Positions	Appropriations	Revenues
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Health Insurance	—	(720)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (933)	\$ —
Total Recommendation	2.0	\$ 1,288,471	\$ 200,000



County Communications



Gross Appropriation Trend



Staffing Trend



Public Purpose

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

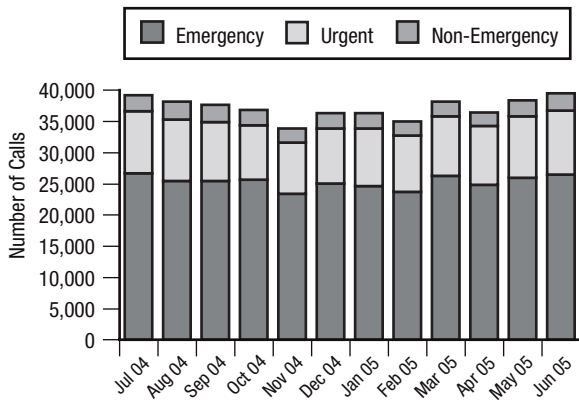


Mobile Communications Dispatching at Emergency Medical Services (EMS) Multiple Casualty Incident Exercise



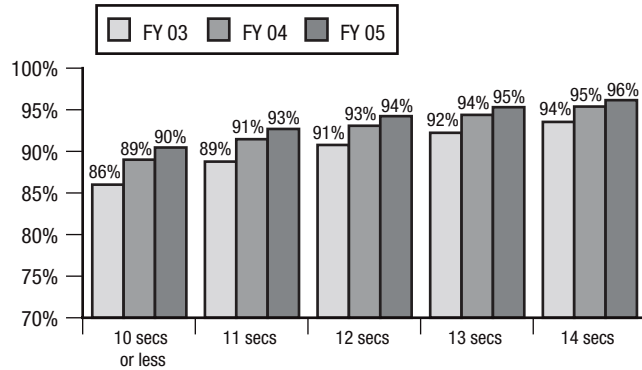
Desired Results

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



Emergency Urgent and Non-Emergency Monthly Call Volumes

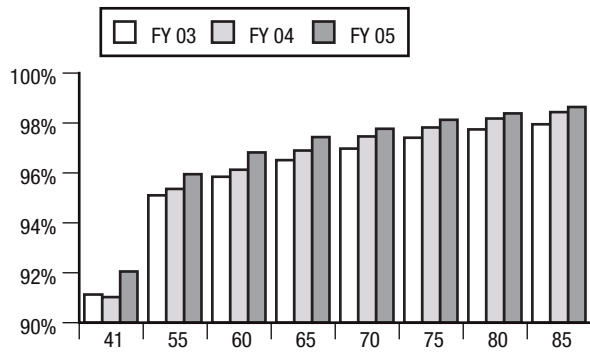
A total of 445,993 calls were handled in FY 05. Of these calls, approximately 68% were emergency, 25% were urgent, and 7% were non-emergency in nature. Emergency calls are received via 9-1-1 lines; 7-digit emergency numbers; Wireless; building alarms, Transit and PG&E lines; and emergency calls routed from other 9-1-1 centers.



9-1-1 and Emergency Call Answering Times

In FY 05, 90% of emergency calls were answered within 10 seconds (2.5 rings) or less, a 1% improvement over the previous fiscal year.

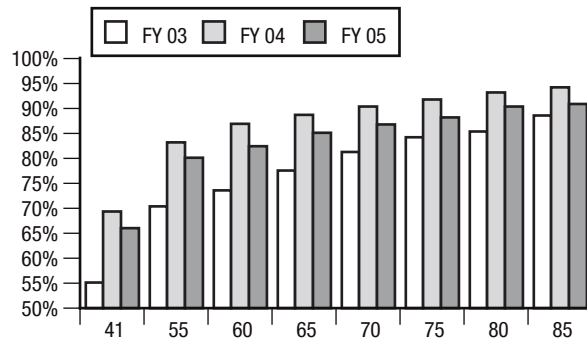
Prompt delivery of public safety services by quickly dispatching processed emergency calls for service.



Fire Dispatch Times

This graph illustrates the percentage of calls dispatched to field units over time, also known as "time to dispatch." In FY 05, 92% of calls received for fire services were dispatched within 41 seconds or less.

A fire dispatch involves evaluating for appropriate response, determining fire equipment availability, and alerting the emergency unit(s).

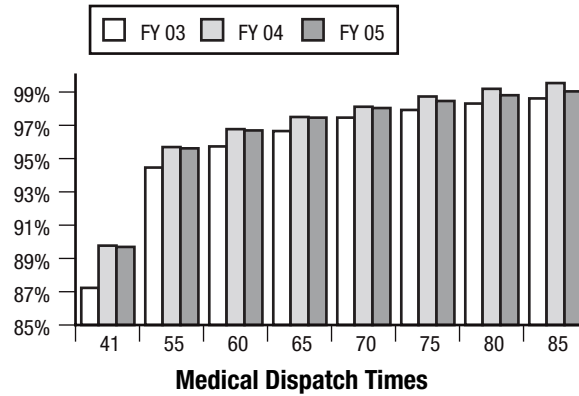


Law Dispatch Times

This graph illustrates the percentage of highest priority emergency calls dispatched to field units over time, also known as "time to dispatch." In FY 05, 90% of emergency calls received for law enforcement services were dispatched within less than 80 seconds.

A law dispatch involves evaluating for appropriate response, determining resource availability, and alerting unit(s) while simultaneously handling all radio traffic for 40+ law enforcement units in the field. Life endangering and major felony calls are highest priority for law dispatchers.



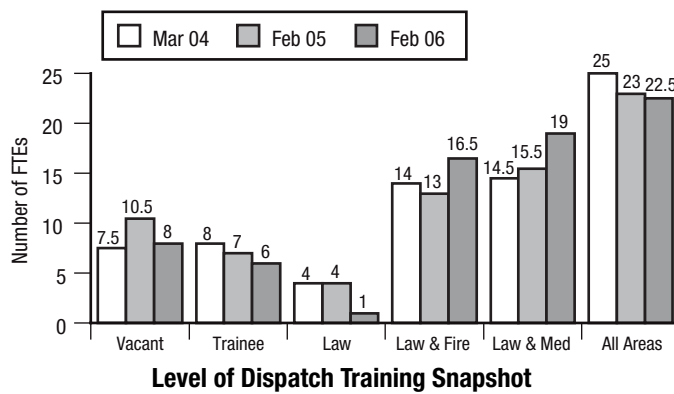


Medical Dispatch Times

This graph illustrates the percentage of calls dispatched to field units over time, also known as “time to dispatch.” In FY 05, 90% of calls received for medical services were dispatched within 41 seconds or less.

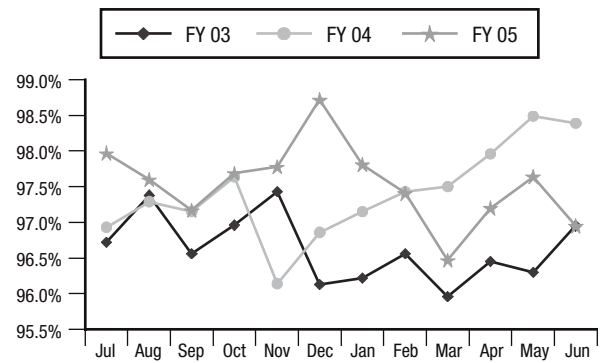
A medical dispatch involves evaluating for appropriate response, determining resource availability, and alerting paramedic unit(s) on medical calls in the County, including those to cities and CHP.

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



Level of Dispatch Training Snapshot

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

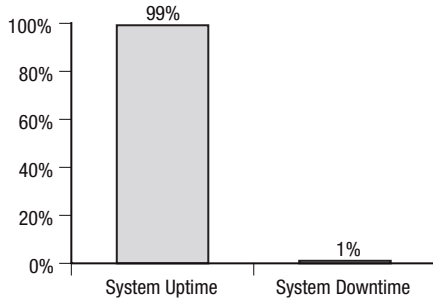


Medical Dispatch Center of Excellence +90% Compliance

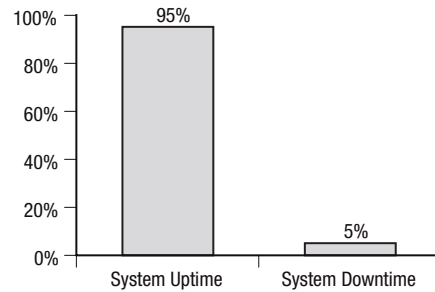
Santa Clara County was the first County in the State, and the 11th county nationwide, to achieve national “Center of Excellence” accreditation in January 2002. In FY 05, County Communications attained “Center of Excellence” certification for the second time. Over the previous 12 months our overall average has improved by 0.1% to 97.5%. Staff’s performance continue to exceed the 90% overall program compliance standard in providing pre-arrival medical instructions to 9-1-1 callers.



Public Safety audio systems reliability.



Major System Problems FY 2005



Minor System Problems FY 2005

Public Safety radio systems operated 99% of the time without major system problems and 95% of the time without minor system problems.

Description of Major Services

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

- Emergency radio dispatching services to Sheriff, County Fire, Emergency Medical Services ambulance transport provider, and various other local government agencies
- State-mandated 911 emergency call answering service to the public
- Design, implementation, and maintenance of complex communications systems and equipment used by Dispatch Operations and its customers for Countywide emergency communications
- Aggressive recruitment and training program in order to ensure continuous high quality service
- Implementation and maintenance of hardware which supports information systems providing automated functions, and management data for Dispatch Operations and its customers

Twelve of fourteen functions currently performed by the Department are mandated by Federal and State law and regulation and by County ordinance. The remaining two

functions, although not mandated, relate to critical services. 9-1-1 Coordination includes maintenance of the master database used by all local 9-1-1 call centers in the County to route 9-1-1 calls, identify caller locations, and identify appropriate law enforcement, medical and fire service providers and resources. The Emergency Medical Dispatch (EMD) Program provides callers with medical instruction prior to the arrival of paramedics at the scene of a medical emergency

County 9-1-1 Communications

The County 9-1-1 Communications Department plays a critical role in coordinating the delivery of important public safety services to the community. In FY 2005, as part of the reorganization process that eliminated the General Services Agency, the department was placed under the Office of the County Executive, in part as recognition of the increasing importance placed on maintaining effective and coordinated communications, especially during emergencies.

Dispatch Operations provides 9-1-1 emergency telephone answering services to the public and emergency dispatching services to various law enforcement, fire, medical, and local government agencies. The Technical Services Division provides engineering design, implementation and maintenance services to support the sophisticated radio and computer infrastructure and individual radio equipment used by Dispatch Operations and its public safety customers for Countywide emergency communications.

Challenges met by County Communications in FY 2006 include:

- Designed and began implementing an upgrade to the Emergency Medical Services tactical channels used for coordinating during wide area emergencies.
- Designed and began implementing an upgrade to expand the Sheriff's tactical radio channel.
- Designed and began implementing an upgrade to expand and enhance the "Frequency 10" Countywide emergency coordinating channel.
- Implemented the second phase of the Countywide radio interoperability "BayMACS" channel.
- Attained certification for the second time as a nationally recognized Center of Excellence for emergency medical dispatching services.
- Designed and began implementing a new 9-1-1 telephone system capable of providing caller information for wireless 9-1-1 calls.
- Assisted with the negotiation of an extension to the agreement for provision of Countywide paramedic ambulance transport services.

Future challenges for County Communications in FY 2007 include:

- Complete the upgrading of Emergency Medical Services tactical channels.
- Complete the expansion of the Sheriff's tactical channel.
- Complete the implementation of the enhanced "Frequency 10" Countywide emergency coordinating channel.
- Complete the upgraded 9-1-1 telephone system that will provide wireless 9-1-1 caller information, map display of caller location and other enhanced features.
- Initiate an upgrade to route wireless 9-1-1 calls directly to the County 9-1-1 Center, rather than routing first to the California Highway Patrol.
- Automate the current manual card-set reference used in the Emergency Medical Dispatch Program to provide 9-1-1 callers with medical instruction over the telephone prior to the arrival of paramedics.
- Implement a succession plan to address staffing issues expected to arise with the anticipated retirement of several key supervisors and other staff.

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.

Background: In cooperation with Property Management in Facilities and Fleet Department, County Communications recently negotiated a lower-than-anticipated lease cost on Mount Chual. This property houses radio and microwave equipment used in support of public safety communications.

Total Ongoing Savings: \$179,880



Communications Department — Budget Unit 190 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 9,079,237	\$ 10,852,402	\$ 11,588,402	\$ 10,744,948	\$ (107,454)	-1.0%
19002	Communications Tech Svcs Div Fund 0001	(74,614)	52,376	52,376	65,946	13,570	25.9%
Total Net Expenditures		\$ 9,004,623	\$ 10,904,778	\$ 11,640,778	\$ 10,810,894	\$ (93,884)	-0.9%

Communications Department — Budget Unit 190 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 11,716,340	\$ 13,273,325	\$ 14,009,325	\$ 13,575,387	\$ 302,062	2.3%
19002	Communications Tech Svcs Div Fund 0001	1,659,664	1,767,117	1,767,117	1,824,298	57,181	3.2%
Total Gross Expenditures		\$ 13,376,004	\$ 15,040,442	\$ 15,776,442	\$ 15,399,685	\$ 359,243	2.4%

Communications Department — Budget Unit 190 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 10,686,184	\$ 12,189,733	\$ 12,189,733	\$ 12,510,611	\$ 320,878	2.6%
Services And Supplies	2,667,320	2,850,709	2,945,709	2,889,074	38,365	1.3%
Fixed Assets	—	—	641,000	—	—	—
Operating/Equity Transfers	22,500	—	—	—	—	—
Subtotal Expenditures	13,376,004	15,040,442	15,776,442	15,399,685	359,243	2.4%
Expenditure Transfers	(4,371,381)	(4,135,664)	(4,135,664)	(4,588,791)	(453,127)	11.0%
Total Net Expenditures	9,004,623	10,904,778	11,640,778	10,810,894	(93,884)	-0.9%

Communications Department — Budget Unit 190 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2550	Communications Dispatching/Admin Fund 0001	\$ 1,450,741	\$ 1,530,314	\$ 1,530,314	\$ 1,448,047	\$ (82,267)	-5.4%
19002	Communications Tech Svcs Div Fund 0001	134,128	40,000	40,000	70,000	30,000	75.0%
Total Revenues		\$ 1,584,869	\$ 1,570,314	\$ 1,570,314	\$ 1,518,047	\$ (52,267)	-3.3%



Communications Dispatching/Admin Fund 0001 — Cost Center 2550
Major Changes to the Budget

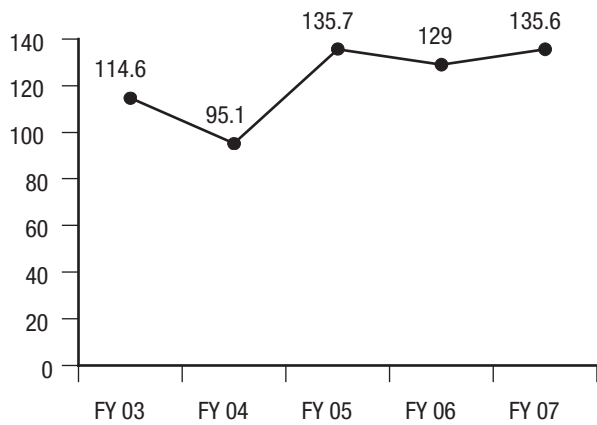
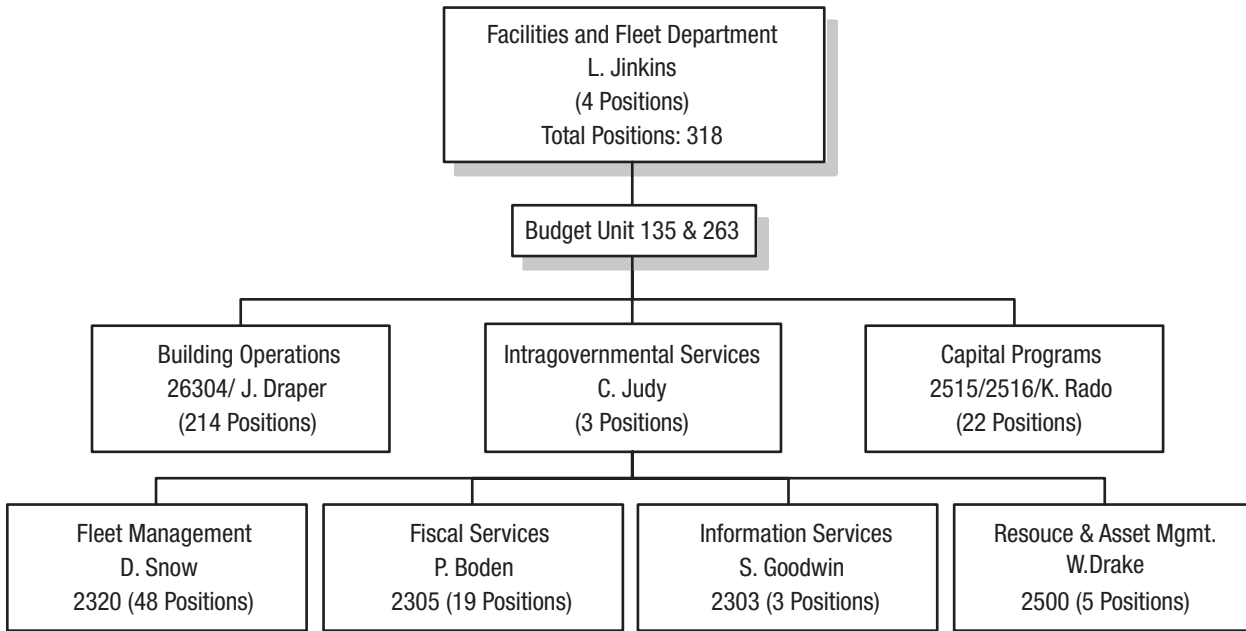
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	99.0	\$ 10,852,402	\$ 1,530,314
Board Approved Adjustments During FY 2006	—	736,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	287,876	—
Internal Service Fund Adjustments	—	(307,372)	—
Other Required Adjustments	—	(623,000)	(82,267)
Subtotal (Current Level Budget)	99.0	\$ 10,945,906	\$ 1,448,047
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(2,076)	—
Lease Reduction for Mt. Chual	—	(179,880)	—
Decision Packages			
1. Retiree Health	—	(4,776)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Health Insurance	—	(14,226)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (200,958)	\$ —
Total Recommendation	99.0	\$ 10,744,948	\$ 1,448,047

Communications Tech Svcs Div Fund 0001 — Cost Center 19002
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.0	\$ 52,376	\$ 40,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,004	—
Internal Service Fund Adjustments	—	(38,434)	—
Other Required Adjustments	—	—	30,000
Subtotal (Current Level Budget)	14.0	\$ 65,946	\$ 70,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.0	\$ 65,946	\$ 70,000

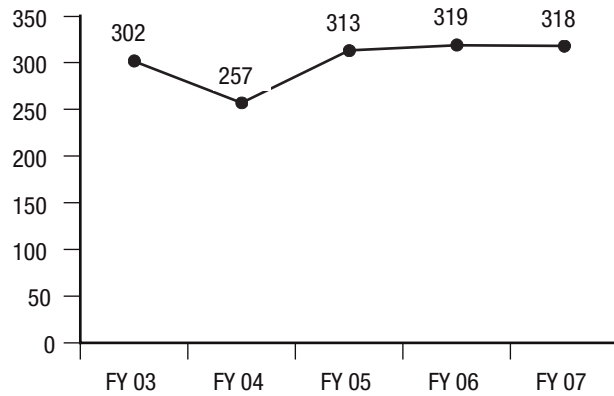


Facilities and Fleet Department



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

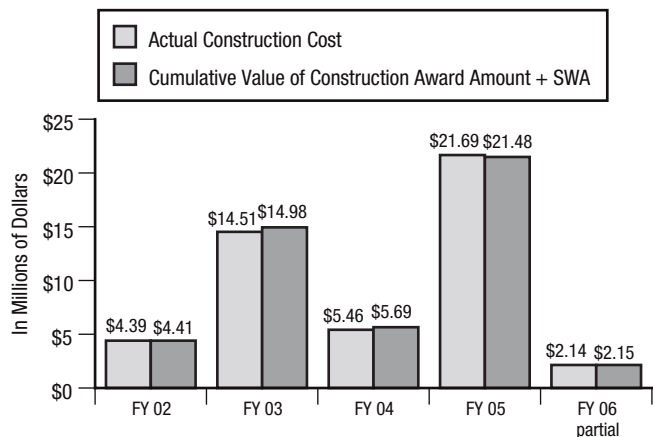
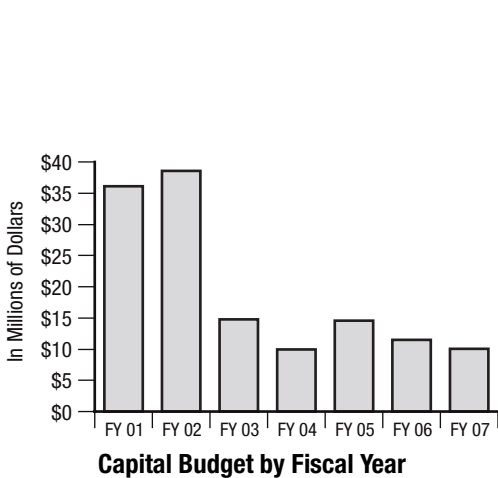
- **Design, Construction Management, Planning, Property Management and Building Maintenance services that assure the most effective use of taxpayer monies in support of services to County residents**
- **Energy Conservation, Fleet, Utilities, Waste Disposal and Cafeteria Management in a manner that assures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

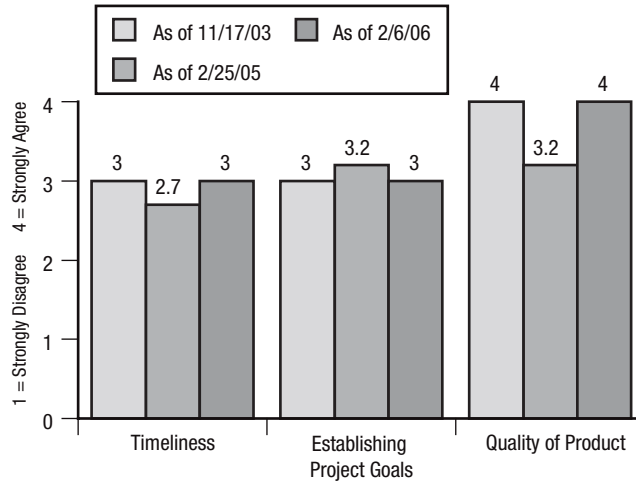


Cumulative Comparison of Construction Award Amount Plus Supplementary Work Allowance (SWA) vs. Actual Cost for Completed Projects by Fiscal Year

This graph charts, for projects closed during the fiscal year, the actual cost of construction vs. the “construction budget amount:” value of the construction contract award amount plus supplemental work allowance (SWA—contingency). The County goal is to complete construction projects for less than the budgeted amount. The causes for projects to exceed their construction budget include change orders that address unknown site conditions, client-required changes identified during construction, and incorporation of building code changes that occur during construction.



Appropriate, safe, functional and healthy work environments (continued)



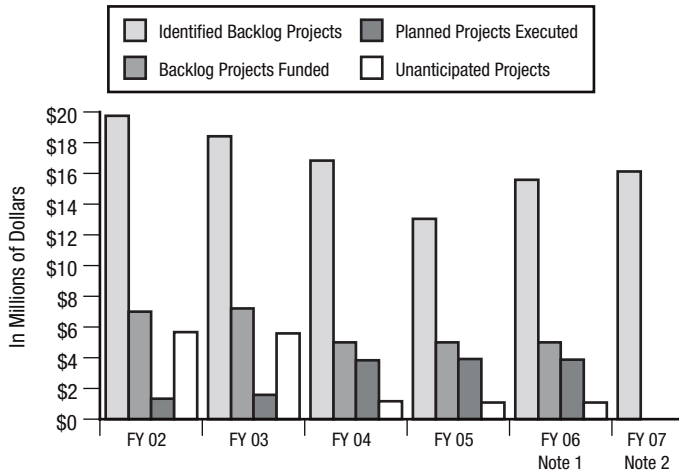
Customer Satisfaction Survey

Capital Programs distributed customer surveys to County Agency/Department Heads in an effort to solicit more formal feedback regarding its efforts to satisfy their capital needs. The above table reflects the average results of four surveys received to date.

Performance Criteria:

- ◆ Timeliness — Capital Programs staff are successful in meeting timetables.
- ◆ Establishing Project Goals — Capital programs staff are successful in establishing and meeting project goals and timetables.
- ◆ Quality of Product — Products delivered by Capital Programs (e.g., planning studies, designs and construction of facilities are of high quality and meet the needs of my Department/Agency).

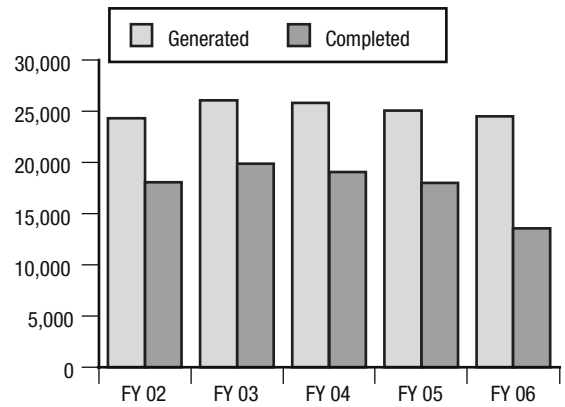
Maximum Life of Buildings and Building Systems



Backlog Funding Allocations

Note 1: As of Feb. 16, 2006

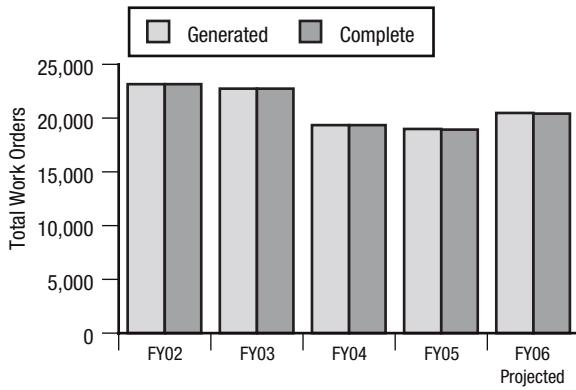
Note 2: Planned



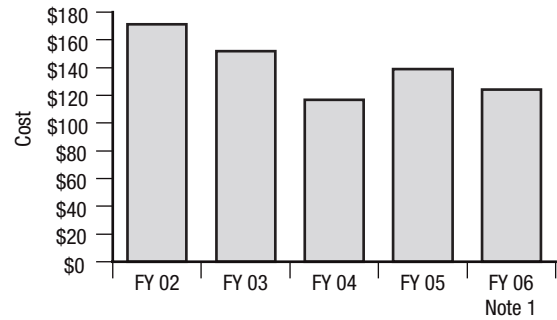
Number of Preventive Maintenance Work Orders



Maximum Life of Buildings and Building Systems (continued)

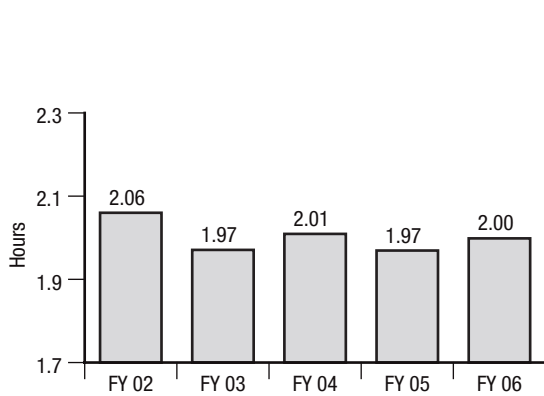


Corrective Maintenance Work Orders

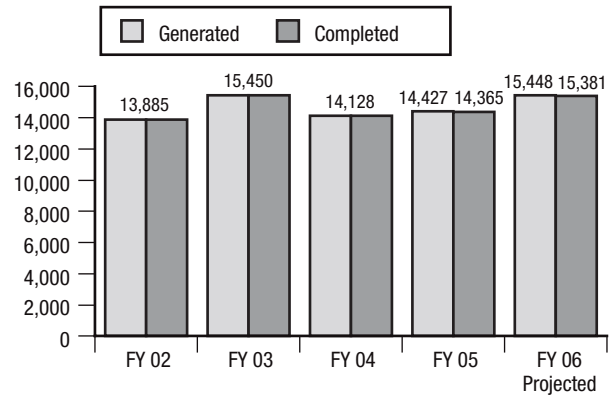


Average Cost Per Corrective Maintenance Work Order

Note 1: As of Feb. 16, 2006

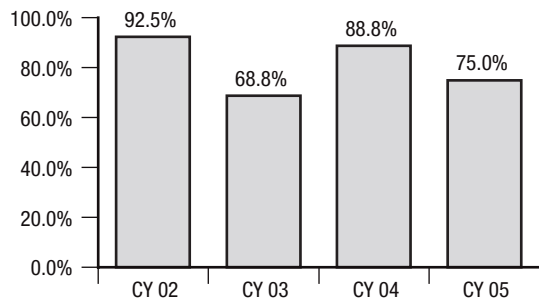


Average Number of Hours Per Corrective Maintenance Work Order

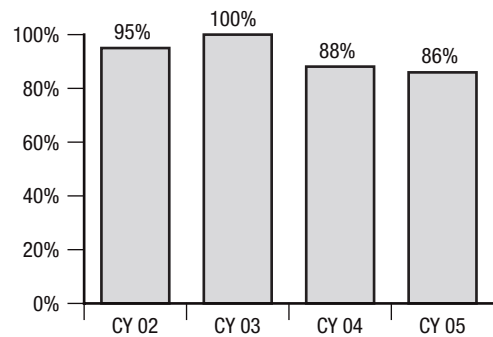


Number of High Priority Service Calls

Protected County Investments and Resources



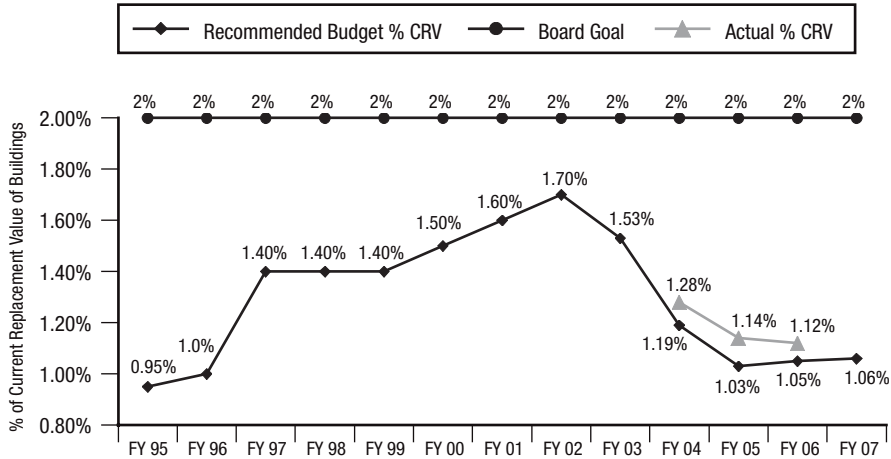
Percent of New or Renewed Leases Negotiated at or Below Market Value by Calendar Year



Percent of Lease Renewals Completed Prior to Expiration by Calendar Year



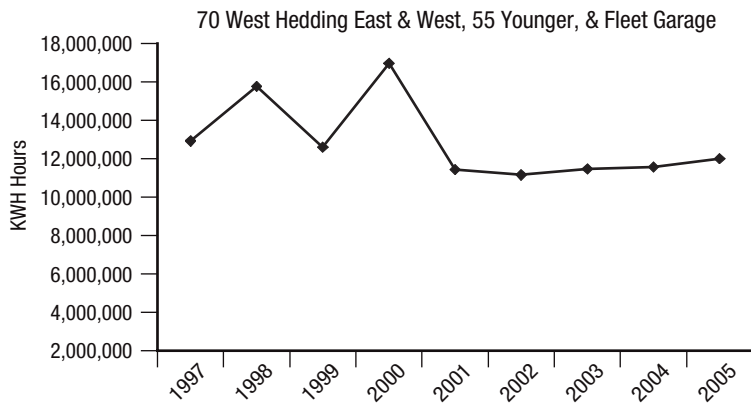
Protected County Investments and Resources (Continued)



Maintenance Funding Levels

Reductions sustained from FY 2002 through those anticipated in FY 2007 result in building maintenance at levels below the Board's existing policy standard of 2% of the Current Replacement Value (CRV) of County facilities. * The % CRV - Actual line shows funding levels after including mid-year augmentations, while the % CRV - Budgeted line reflects funding levels based on recommended budgets. When comparing the FY 2006 % CRV - Actual to the FY 2007 % CRV - Budgeted, the recommended budget continues to reduce maintenance funding levels, while at the same time, the square footage of space to be maintained is increasing and construction inflationary costs are driving the building replacement values upward.

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

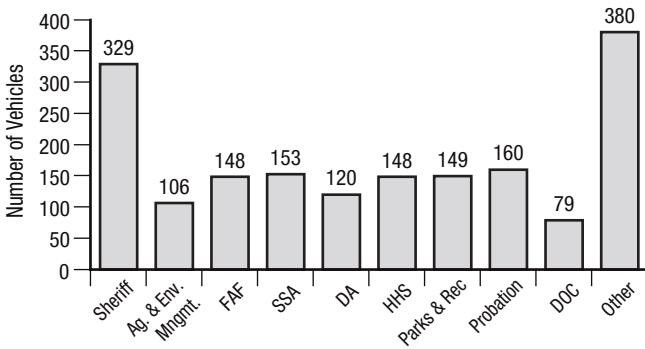


Civic Center Electrical Consumption

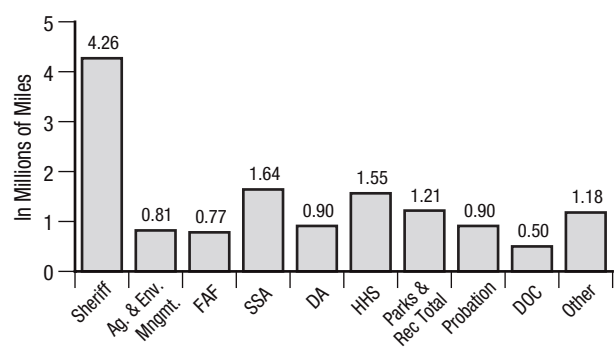
Contributing factors to energy reduction were installation of motion sensor power strips in work station cubicles, reprogramming of HVAC thermostats according to the County's energy policies, installation of lockable thermostat covers, reprogramming of lighting control systems and disabling of high wattage decorative lighting. This is one example of many energy conservation measures implemented by Facilities.



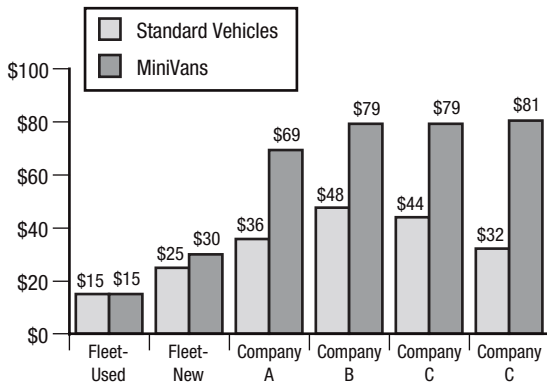
Appropriate number of reliable vehicles in order for County Departments to render services which Fleet Management promotes by acquiring best-value vehicles that support Department needs.



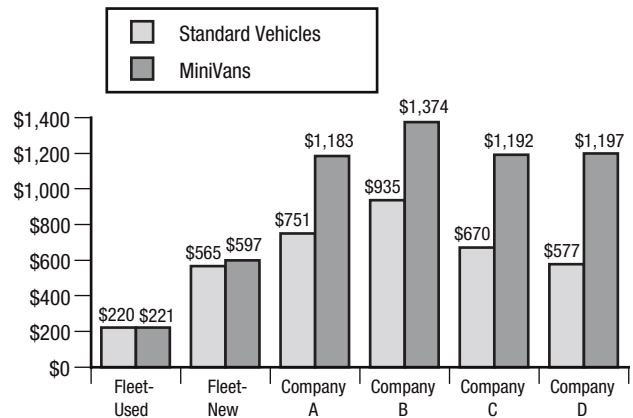
Number of Vehicles by Department as of 1/05



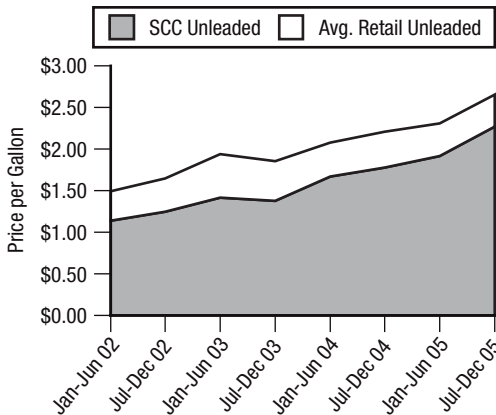
Miles Driven by County Department in 2004



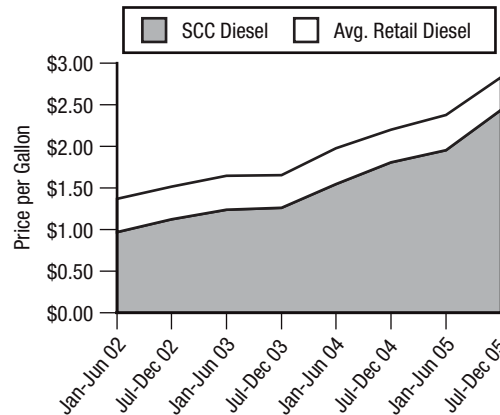
Daily Cost of County Vehicle Compared to Daily Cost of Nationally Recognized Car Rental Companies as of 1/06



Monthly Cost of County Vehicle Compared to Monthly Cost of Nationally Recognized Car Rental Companies as of 1/06



Comparative Cost of Santa Clara County (SCC) Unleaded Fuel to Average Retail Cost

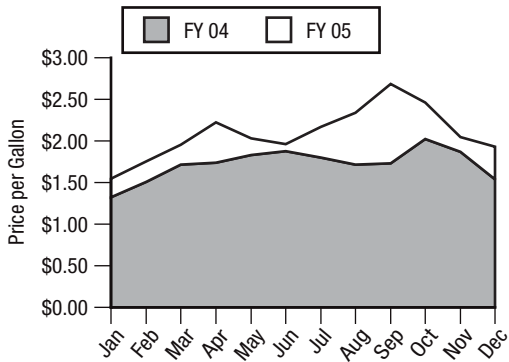


Comparative Cost of Santa Clara County (SCC) Diesel Fuel to Average Retail Cost

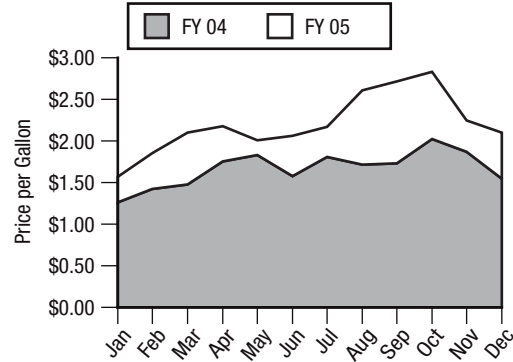
Section 1: Finance and Government



Appropriate number of reliable vehicles (continued)



Cost Comparison of Unleaded Fuel by Fiscal Year



Cost Comparison of Diesel Fuel by Fiscal Year

Description of Major Services

The Facilities and Fleet (FAF) Department is comprised of five major divisions:

- Capital Programs
- Building Operations
- Property Management
- Fleet Services
- Intragovernmental Services

Capital Programs

Capital Programs continues to implement the 8 bond-funded projects approved in 2002. These projects will provide critically needed facilities for the Health and Hospital system, seismically upgrade Court Facilities in support of SB-1732, construct the New Crime Lab, and the Courthouse and Justice Agencies building in Morgan Hill. In addition to executing these projects, Capital Programs is managing numerous other facility projects including construction of Juvenile Hall Phase II, the Program Building at the Muriel Wright Center, renovations to Berger Drive facilities for the Registrar of Voters, Department of Agriculture and other tenants, and numerous safety and security enhancements around the County.

Projects to sustain current Capital staffing levels will continue through FY 2008 and then sharply taper off as the bond-funded program is completed. Anticipating this decrease in workload, the department will continue to utilize vacancies as they occur to align future staffing

with future project staff requirements. Eight positions have been eliminated since FY 2004, a 26% staff reduction.

Building Operations

The Building Operations proposed budget will fund maintenance and operations at a rate of 1.05% of the current replacement value (CRV) of its owned physical facilities. This funding level is half of the Board of Supervisors approved target of 2% CRV funding.

Building Operations continues to implement energy efficiency and conservation measures in County facilities through its regular maintenance and repair functions. This function is especially critical as utilities costs are expected to increase by 13% in FY 2007 with a great deal of uncertainty remaining in the natural gas and electricity markets. Gas and electricity make up about 80% of the County's utility costs. The FY 2007 current level utilities budget of \$14,525,424 is made up of a 13% general increase and increases due to additional space and lease agreement changes.

The success of the Bond-funded program will result in significant additional maintenance and utilities requirements in FY 2008 and 2009. Increases in staffing, supplies, vehicles, and utilities will be needed to support mandated maintenance and operation of these facilities. Following is a summation of building additions that have not been previously funded for maintenance and utilities:

Fiscal Year	Building	Square Feet
FY 2007	San Martin Courthouse	-38,000
FY 2008	Morgan Hill Courthouse	86,250
FY 2009	Valley Specialty Center	244,000
FY 2009	Crime Lab	90,072
FY 2009	VHC – Gilroy	59,100
FY 2009	VHC – Fair Oaks	44,750
FY 2009	Fair Oaks Demolition	-19,200
FY 2010	VHC – Milpitas	60,000
Total		526,972

Fleet Management

Fleet Management operates as an Internal Service Fund, fully supported by other funds. Fleet Management's mission is to provide and maintain the most appropriate, safe and reliable vehicles at competitive rates that reflect the true cost of vehicle ownership for County-wide departments. The vehicles are either assigned to specific departments and charged through an internal service fund rate structure or held in the County pool and charged to users on a daily basis.

Fleet Management continues, in an environment with considerable fuel and parts cost volatility, to focus on sustainability by improving overall fuel efficiency, removing under-utilized vehicles from the fleet, and reducing vehicle emissions.

As a result of a management audit, Fleet Management will be reorganizing its structure to include two cost centers: one for the Fleet operating budget and the other for a Fleet Capital budget. Retained earnings from the operating budget will be transferred to the Capital budget for future vehicle purchases. By June 30, 2007, Fleet expects to have \$2,900,000 in its Capital budget.

County Executive's Recommendation

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

Intragovernmental Support Services

Intragovernmental Support Services (ISS) Division includes three support organizations for the Facilities and Fleet Department; Fiscal, Information Technology, and Human Relations, and two County-wide support organizations: Property Management and Fleet Management. The ISS Division was reorganized in FY2006 to increase the effectiveness of existing resources and to provide for cross training of key functions having single person knowledge.

Fiscal, Information Technology and Human Relations

Fiscal staff supports fiscal planning, billing and accounts payable for Building Operations, Property Management, Fleet and Capital Programs Divisions. Fiscal is closely monitoring future staffing needs given anticipated future reductions in the Capital Program workload. Information Technology and Human Relations provide critical support services to the entire Facilities and Fleet department, and to the Procurement Department.

Property Management

The Property Management Division continues to implement elements of the Real Estate Master Plan, focusing on reducing lease costs, consolidating departments as appropriate for efficient service delivery, and moving departments from leased space to County-owned space.

Property Management Division continues to incur costs moving County departments out of leased facilities.

Delete One Vacant Engineering Technician II/III Position

Recommendation: Delete one vacant alternately-staffed Engineering Technician II/III position from Capital Programs.

Background: This position was previously used to organize, update and automate schematic drawings and construction plans. The function remains highly



important to the department as it helps to manage changes to construction documents. Currently, Capital Programs is using an Information Systems Technician one day per week to perform some of this function. Facilities and Fleet proposes to add an Engineering Technician III to Building Operations. Capital Programs will use the services of the new Building Operations Engineer Technician on an as-needed reimbursable basis.

Total Ongoing Savings: \$0

Ongoing Fund 001 Expenditures are reduced by: \$93,468
Ongoing Fund 0050 Revenues are reduced by: \$93,468

Add One Engineering Technician II/III Position to Building Operations

Recommendation: Add One alternately-staffed Engineering Technician II/III Position.

Background: It is critical that existing and new facility drawings, specifications, and operations and maintenance manuals be organized and maintained. In addition, as physical changes are made in the field, it becomes necessary to update electrical, mechanical and structural drawings using AutoCAD and other similar engineering support software. Additionally, Capital Programs needs support to gather, compile and analyze engineering data and prepare technical engineering reports related to capital and backlog projects. The Engineering Technician will support Building Operations as well as Capital Programs on an as-needed basis.

Total Ongoing Cost: \$93,468

Delete One Vacant Warehouse Materials Handler Position

Recommendation: Delete one vacant Warehouse Materials Handler position.

Background: This position is currently vacant.

Impact: Work will be distributed to General Maintenance Mechanics on rotation to the warehouse.

Total Ongoing Savings: \$59,004

Reduce Services and Supplies

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

Impact: Reduction in supplies and contract support may result in putting projects on hold or re-prioritizing projects at the end of the fiscal year when funds and supplies are low.

Total Ongoing Savings: \$211,683

Reduce Leases

Recommendation: Reduce lease appropriations for 3003 Moorpark Avenue and Mt. Chual.

Background: Public Health Administration will be moving from leased space at 3003 Moorpark Avenue in San Jose to County owned space at 976 Lenzen Avenue in San Jose. The current lease will expire in December, 2006 and savings from January - June 2007 totals \$289,338. Half of the half-year savings was used against the Facilities and Fleet reduction target. Half was used against the Public Health target.

A lease reduction was negotiated for the property on Mt. Chual that is used by County Communications for antenna placement for 9-1-1 dispatching. The savings of \$179,880 is reflected in the County Communications' budget.

Property Management is responsible for negotiating leases and paying the monthly invoices to landlords. The Property Management budget includes the expense to pay the bills and a reimbursement from the Departments which nets to \$0 in the Property Management budget. The Department budget includes the true cost.

Total Ongoing Cost: \$0

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

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

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.

Funding is 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



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 Jail 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 and 3 are complete.

Juvenile Hall Phase II

Stage	Description	Completed– Est. Date
1	Site Preparation	Completed
2-3	Replace six outdated living units with seven new 30-bed units	Completed
4	Demolish outdated living units	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 commingles 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

Facilities Department — Budget Unit 263 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 11,611,230	\$ 13,528,130	\$ 13,528,130	\$ 15,273,210	\$ 1,745,080	12.9%
26301	Facilities Admin Fund 0001	1,766,434	1,799,760	1,834,352	1,599,459	(200,301)	-11.1%
26302	Capital Programs Division-Fund 0001	84,130,342	20,487,669	276,511,337	21,135,000	647,331	3.2%
26303	Property Management Fund 0001	822,704	5,936,909	6,234,509	1,937,589	(3,999,320)	-67.4%
26304	Building Operations-Fund 0001	15,522,887	21,523,280	23,079,649	22,045,895	522,615	2.4%
Total Net Expenditures		\$ 113,853,597	\$ 63,275,748	\$ 321,187,977	\$ 61,991,153	\$ (1,284,595)	-2.0%

Facilities Department — Budget Unit 263 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2309	Facilities Utility Fund 0001	\$ 11,611,230	\$ 13,528,130	\$ 13,528,130	\$ 15,449,214	\$ 1,921,084	14.2%
26301	Facilities Admin Fund 0001	2,327,245	2,499,057	2,533,649	2,659,747	160,690	6.4%
26302	Capital Programs Division-Fund 0001	85,963,400	24,186,091	280,209,759	25,241,133	1,055,042	4.4%
26303	Property Management Fund 0001	45,690,113	51,086,589	51,384,189	47,299,459	(3,787,130)	-7.4%
26304	Building Operations-Fund 0001	21,232,957	24,690,593	26,246,962	26,073,208	1,382,615	5.6%
Total Gross Expenditures		\$ 166,824,944	\$ 115,990,460	\$ 373,902,689	\$ 116,722,761	\$ 732,301	0.6%

Facilities Department — Budget Unit 263 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 21,481,391	\$ 25,785,443	\$ 25,785,443	\$ 26,950,567	\$ 1,165,124	4.5%
Services And Supplies	64,078,181	69,246,715	71,040,407	68,637,194	(609,521)	-0.9%
Other Charges	938,355	1,480,051	2,550,551	105,000	(1,375,051)	-92.9%
Fixed Assets	36,297,276	11,500,000	266,323,037	10,900,000	(600,000)	-5.2%
Operating/Equity Transfers	44,029,742	7,978,251	8,203,251	10,130,000	2,151,749	27.0%
Subtotal Expenditures	166,824,944	115,990,460	373,902,689	116,722,761	732,301	0.6%
Expenditure Transfers	(52,971,347)	(52,714,712)	(52,714,712)	(54,731,608)	(2,016,896)	3.8%
Total Net Expenditures	113,853,597	63,275,748	321,187,977	61,991,153	(1,284,595)	-2.0%



Facilities Department — Budget Unit 263

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
26301	Facilities Admin Fund 0001	73,098	36,000	36,000	36,000	—	—
26302	Capital Programs Division-Fund 0001	80,195,763	9,453,251	177,433,260	11,005,000	1,551,749	16.4%
26303	Property Management Fund 0001	2,794,297	3,370,637	3,398,237	2,488,734	(881,903)	-26.2%
26304	Building Operations-Fund 0001	221,726	—	—	—	—	—
Total Revenues		\$ 83,284,885	\$ 12,859,888	\$ 180,867,497	\$ 13,529,734	\$ 669,846	5.2%

Facilities Utility Fund 0001 — Cost Center 2309

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	1.0	\$ 13,528,130	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,360	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	1,741,720	—
Subtotal (Current Level Budget)	1.0	\$ 15,273,210	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 15,273,210	\$ —

Facilities Admin Fund 0001 — Cost Center 26301

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	25.0	\$ 1,799,760	\$ 36,000
Board Approved Adjustments During FY 2006	—	34,592	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	165,491	—
Internal Service Fund Adjustments	—	(292,696)	—
Other Required Adjustments	—	(107,621)	—
Subtotal (Current Level Budget)	25.0	\$ 1,599,526	\$ 36,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(41)	—
FY 2007 Postage Adjustment	—	(26)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (67)	\$ —
Total Recommendation	25.0	\$ 1,599,459	\$ 36,000



Capital Programs Division-Fund 0001 — Cost Center 26302

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	23.0	\$ 8,112,669	\$ —
Board Approved Adjustments During FY 2006	—	130,131	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	35,347	—
Internal Service Fund Adjustments	—	(7,541,826)	—
Other Required Adjustments	—	(631,310)	—
Subtotal (Current Level Budget)	23.0	\$ 105,011	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Capital Projects	—	10,025,000	—
FY 2007 Data Processing Rate Adjustment	—	(4)	—
FY 2007 Postage Adjustment	—	(7)	—
Decision Packages			
1. Delete One Vacant Engineering Technician Position	-1.0	—	—
Delete one K81 Engineering Technician position.			
Subtotal (Recommended Changes)	-1.0	\$ 10,024,989	\$ —
Total Recommendation	22.0	\$ 10,130,000	\$ —
General Capital Improvements (Fund Number 0050)			
FY 2006 Approved Budget	—	\$ 12,375,000	\$ 9,453,251
Board Approved Adjustments During FY 2006	—	255,893,537	167,980,009
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(7,873,251)
Other Required Adjustments	—	(268,163,537)	(169,455,009)
Subtotal (Current Level Budget)	—	\$ 105,000	\$ 105,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Capital Projects	—	—	10,025,000
Decision Packages			
2. Juvenile Hall Housing - Phase II	—	1,000,000	—
Appropriate one-time funding in the amount of \$1,000,000 for the Juvenile Hall Housing - Phase II Capital Project.			
3. Elmwood Central Control Room Expansion	—	1,000,000	—
Appropriate one-time funding in the amount of \$1,000,000 for the Elmwood Central Control Room Expansion Capital Project.			
4. South County (San Martin) Building K Remodel	—	450,000	—
Appropriate one-time funding in the amount of \$450,000 for the South County (San Martin) Building K Remodel Capital Project.			
5. 2007 Backlog Account	—	5,000,000	—
Appropriate one-time funding in the amount of \$5,000,000 for the 2007 Backlog BIP Account Capital Project.			
6. Security Master Plan (County Center)	—	1,600,000	—
Appropriate one-time funding in the amount of \$1,600,000 for the Security Master Plan (County Center) Capital Project.			
7. Elmwood Security Updates	—	850,000	—
Appropriate one-time funding in the amount of \$850,000 for the Elmwood Security Upgrades Capital Project.			
8. Alternate SBC Connection to County Data Services at Berger Drive	—	125,000	—



Capital Programs Division-Fund 0001 — Cost Center 26302 Major Changes to the Budget

	Positions	Appropriations	Revenues
Appropriate one-time funding in the amount of \$125,000 for the Alternate SBC Connection to County Data Services at Berger Drive Capital Project.			
9. Morgan Hill Courthouse	—	875,000	875,000
Recognize revenue from the City of Morgan Hill and increase Morgan Hill Courthouse project funding.			
Subtotal (Recommended Changes)	—	\$ 10,900,000	\$ 10,900,000
Total Recommendation	—	\$ 11,005,000	\$ 11,005,000

Property Management Fund 0001 — Cost Center 26303 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 5,936,909	\$ 3,370,637
Board Approved Adjustments During FY 2006	—	297,600	27,600
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	36,854	—
Internal Service Fund Adjustments	—	(494,261)	—
Other Required Adjustments	—	(3,839,493)	(909,503)
Subtotal (Current Level Budget)	8.0	\$ 1,937,609	\$ 2,488,734
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Lease Reduction for Mt. Chual	—	179,880	—
Reduce Lease Costs for 3003 Moorpark	—	298,728	—
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
1. Reduce Leases	—	(478,609)	—
Reduce lease amounts for 3003 Moorpark which expires in December, 2006 and property on Mt. Chual.			
Subtotal (Recommended Changes)	—	\$ (20)	\$ —
Total Recommendation	8.0	\$ 1,937,589	\$ 2,488,734

Building Operations-Fund 0001 — Cost Center 26304 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	214.0	\$ 21,523,280	\$ —
Board Approved Adjustments During FY 2006	—	1,556,369	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,028,478	—
Internal Service Fund Adjustments	—	266,796	—
Other Required Adjustments	—	(2,106,369)	—
Subtotal (Current Level Budget)	214.0	\$ 22,268,554	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(34)	—
FY 2007 Postage Adjustment	—	(4)	—
Decision Packages			



Building Operations-Fund 0001 — Cost Center 26304 Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Health Insurance	—	(33,991)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(11,411)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
3. Delete One Vacant Warehouse Material Handler	-1.0	(59,004)	—
Delete one G77 Warehouse Materials Handler.			
4. Add One Engineering Technician III	1.0	93,468	—
Add one Engineering Technician III position in Building Operations.			
5. Reduce supplies.	—	(211,683)	—
Reduce supplies expenditure.			
Subtotal (Recommended Changes)	—	\$ (222,659)	\$ —
Total Recommendation	214.0	\$ 22,045,895	\$ —

Fleet Services — Budget Unit 135 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2320	Fleet Capital Fund 0073	\$ 11,740,140	\$ 13,028,647	\$ 18,304,139	\$ —	\$ (13,028,647)	-100.0%
2321	Fleet Operating Fund 0073	—	—	—	18,889,123	18,889,123	—
Total Net Expenditures		\$ 11,740,140	\$ 13,028,647	\$ 18,304,139	\$ 18,889,123	\$ 5,860,476	45.0%

Fleet Services — Budget Unit 135 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2320	Fleet Capital Fund 0073	\$ 11,726,495	\$ 13,028,647	\$ 18,304,139	\$ —	\$ (13,028,647)	-100.0%
2321	Fleet Operating Fund 0073	—	—	—	18,889,123	18,889,123	—
Total Gross Expenditures		\$ 11,726,495	\$ 13,028,647	\$ 18,304,139	\$ 18,889,123	\$ 5,860,476	45.0%

Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,664,125	\$ 4,240,111	\$ 4,240,111	\$ 4,429,212	\$ 189,101	4.5%
Services And Supplies	6,743,454	7,478,711	8,413,807	10,523,225	3,044,514	40.7%
Other Charges	142,047	1,275,424	1,499,023	1,402,285	126,861	9.9%
Fixed Assets	1,176,870	—	4,116,797	—	—	—



Fleet Services — Budget Unit 135 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Operating/Equity Transfers	—	—	—	2,500,000	2,500,000	—
Reserves	—	34,401	34,401	34,401	—	—
Subtotal Expenditures	11,726,495	13,028,647	18,304,139	18,889,123	5,860,476	45.0%
Expenditure Transfers	13,645	—	—	—	—	—
Total Net Expenditures	11,740,140	13,028,647	18,304,139	18,889,123	5,860,476	45.0%

Fleet Services — Budget Unit 135 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2320	Fleet Capital Fund 0073	\$ 13,171,301	\$ 12,873,498	\$ 17,291,417	\$ 2,500,000	\$ (10,373,498)	-80.6%
2321	Fleet Operating Fund 0073	—	—	—	17,311,494	17,311,494	—
	Total Revenues	\$ 13,171,301	\$ 12,873,498	\$ 17,291,417	\$ 19,811,494	\$ 6,937,996	53.9%

Fleet Capital Fund 0073 — Cost Center 2320 Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2006 Approved Budget	48.0	\$ 13,028,647	\$ 12,873,498
Board Approved Adjustments During FY 2006	—	5,275,492	4,417,919
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-48.0	(4,240,111)	—
Internal Service Fund Adjustments	—	(2,620,499)	(12,369,504)
Other Required Adjustments	—	(11,443,529)	(2,421,913)
Subtotal (Current Level Budget)	—	\$ —	\$ 2,500,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 2,500,000

Fleet Operating Fund 0073 — Cost Center 2321 Major Changes to the Budget

	Positions	Appropriations	Revenues
Garage ISF (Fund Number 0073)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	48.0	4,456,802	—
Internal Service Fund Adjustments	—	2,761,690	16,318,994

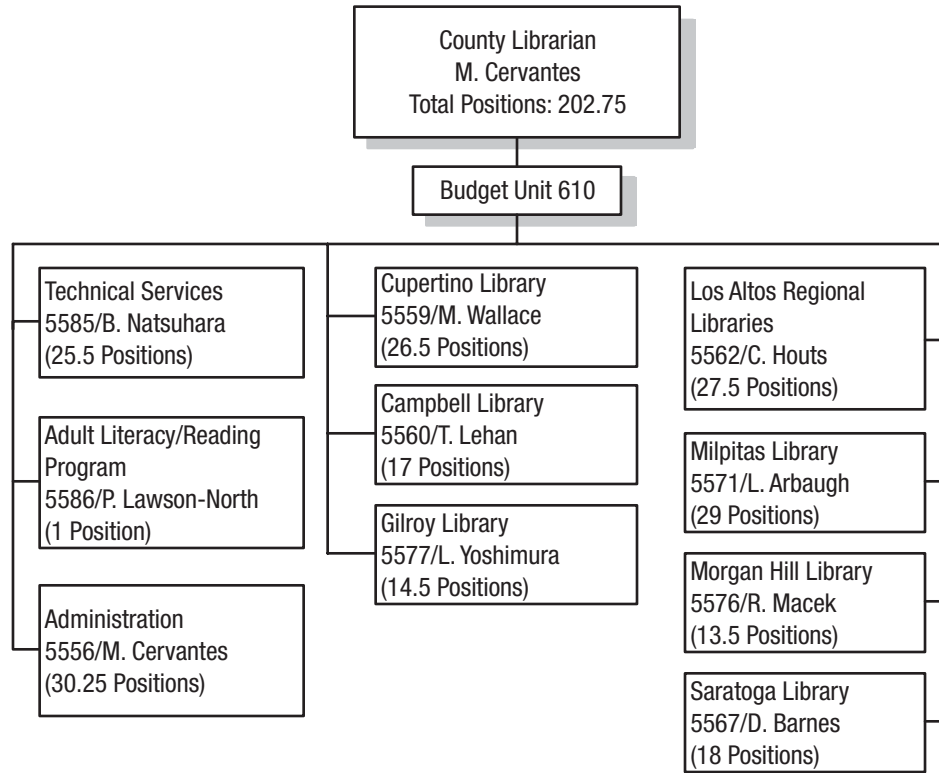


Fleet Operating Fund 0073 — Cost Center 2321
Major Changes to the Budget

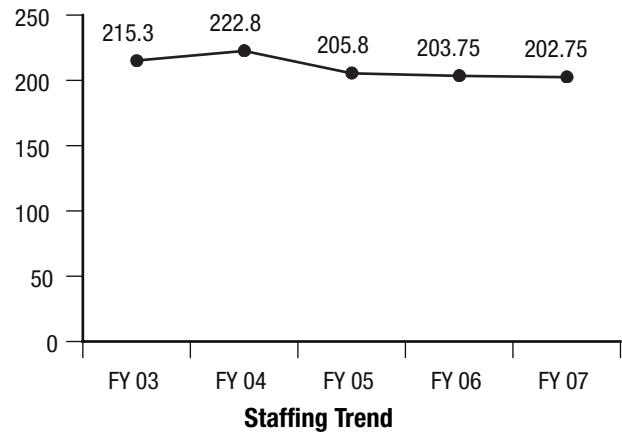
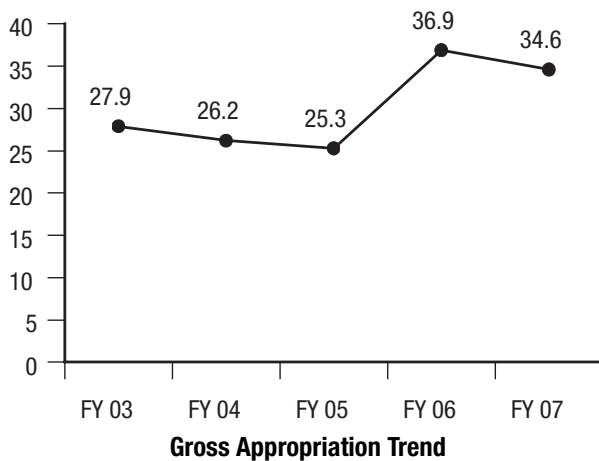
	Positions	Appropriations	Revenues
Other Required Adjustments	—	11,698,221	992,500
Subtotal (Current Level Budget)	48.0	\$ 18,916,713	\$ 17,311,494
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Health Insurance	—	(17,285)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(10,305)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (27,590)	\$ —
Total Recommendation	48.0	\$ 18,889,123	\$ 17,311,494



County Library



Section 1: Finance and Government



Public Purpose

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



Description of Major Services

The Santa Clara County Library District is a dependent special district funded primarily from property tax revenue. In 1994, the voters approved an advisory measure to levy a benefit assessment throughout the Library district for 10 years. The benefit assessment revenue, totaling \$5.4 million expired in FY 2005 and has been replaced by a special tax. The County Services Area (CSA) has been superseded by the formation of a Community Facilities District (CFD). The special tax will expire in ten years, or June 2015.

The County Library district is governed by a Joint Powers Authority (JPA), and provides service to nine cities and the unincorporated areas of the County. The JPA is comprised of representatives from each of the nine participating cities and two representatives from the County Board of Supervisors. The participating cities are: Campbell, Cupertino, Gilroy, Los Altos, Los Altos Hills, Milpitas, Monte Sereno, Morgan Hill and Saratoga. The JPA has a cost-sharing agreement with the City of San Jose for operation of a new Alum Rock library serving the east-side unincorporated area. The Library district's recommended budget will be approved by the JPA in June 2006, and must be formally adopted by the Board as well.

For the fifth consecutive year, the Santa Clara County Library has been listed as one of the top 100 libraries in the U.S. by *Hennen's American Public Library Ratings*.

The County Library provides service to nine cities and the unincorporated areas of the County. Seven community libraries and one branch provide a full range of services to the community. Bookmobile services are provided to locations isolated by geography or other circumstances, such as the rural South County, the mountains, nursing homes, migrant camps and locked facilities. In addition, the County Library reaches out to the community through its award-winning Vision Literacy Program.

Community libraries all have substantial collections on average of 180,000 items and offer reference, reader's advisory, and circulation services. They are organized to function as the primary library in each area as there is no central or main library. A warehouse facility in Los Gatos provides administration, technical services, collection development and outreach support.

Even with all libraries closed on Mondays, patron usage is high, with circulation reaching 9.4 million in 2005. New patrons receiving library cards totaled 46,457 while over 3 million library visits were recorded.

Free high speed wireless Internet service is the newest addition to a long list of eLibrary 24/7 services the County Library offers. Full-text articles, downloadable audiobooks, online animated picture books and computer, technical and IT ebooks are accessible from

the Library web page www.santaclaracountylib.org. Ebooks can be browsed online 24 hours a day, 7 days a week from a computer in the Library, at home or at work. The Santa Clara County Library Blog - an online collection of articles and news organized by date, topic and location - went live in 2005. Called, "The Latest SCCoop," the Blog is accessed through the Library's website at www.santaclaracountylib.org/sccoop/.

New libraries are planned for three communities: Gilroy, Milpitas and Morgan Hill. The Morgan Hill Library groundbreaking takes place on May 13, 2006 with a planned grand opening in summer 2007. With the passage of statewide Proposition 81, a new 53,000 square foot library will be constructed in Gilroy with the help of state grant funds. Design is proceeding for a new

Milpitas Library, which will open in late 2008. The City of Campbell has also taken the first step toward a new library by conducting a needs assessment study with the community.

JPA Benefit Assessment Ballot Measure

The JPA placed two ballot measure, Measure A and Measure B, on the May 3, 2005 Special Election mail ballot. These Measures asked voters to replace the library benefit assessment that expires June 2005 with a special tax and to increase the annual tax rate from \$33.66 to \$45.66. The certified election results showed Measure A passing with 72% of the vote and Measure B failing with 64% of the vote.

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

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 9,319,455	\$ 18,993,396	\$ 20,032,334	\$ 16,004,314	\$ (2,989,082)	-15.7%
5586	Literacy Program Fund 0025	395,464	394,038	394,038	398,246	4,208	1.1%
5559	Cupertino Library Fund 0025	2,202,273	2,648,687	2,648,687	2,768,873	120,186	4.5%
5560	Campbell Library Fund 0025	1,466,749	1,674,907	1,674,907	1,720,685	45,778	2.7%
5562	Los Altos Library Fund 0025	2,305,518	2,561,080	2,666,080	2,527,042	(34,038)	-1.3%
5567	Saratoga Comm Library Fund 0025	1,662,216	1,822,062	1,830,856	1,899,282	77,220	4.2%
5571	Milpitas Comm Library Fund 0025	2,194,599	2,720,158	2,720,158	2,828,116	107,958	4.0%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5575	Alum Rock Library Fund 0025	666,378	350,000	350,000	425,086	75,086	21.5%
5576	Morgan Hill Library Fund 0025	1,218,489	1,297,256	1,297,256	1,344,855	47,599	3.7%
5577	Gilroy Library Fund 0025	1,316,043	1,398,500	1,398,500	1,452,143	53,643	3.8%
5585	Technical Svcs Fund 0025	2,451,627	3,023,227	3,163,682	3,205,754	182,527	6.0%
Total Net Expenditures		\$ 25,198,811	\$ 36,883,311	\$ 38,176,498	\$ 34,574,396	\$ (2,308,915)	-6.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 9,319,455	\$ 18,993,396	\$ 20,032,334	\$ 16,004,314	\$ (2,989,082)	-15.7%
5586	Literacy Program Fund 0025	395,464	394,038	394,038	398,246	4,208	1.1%
5559	Cupertino Library Fund 0025	2,202,273	2,648,687	2,648,687	2,768,873	120,186	4.5%
5560	Campbell Library Fund 0025	1,466,749	1,674,907	1,674,907	1,720,685	45,778	2.7%
5562	Los Altos Library Fund 0025	2,305,518	2,561,080	2,666,080	2,527,042	(34,038)	-1.3%
5567	Saratoga Comm Library Fund 0025	1,662,216	1,822,062	1,830,856	1,899,282	77,220	4.2%
5571	Milpitas Comm Library Fund 0025	2,194,599	2,720,158	2,720,158	2,828,116	107,958	4.0%
5575	Alum Rock Library Fund 0025	666,378	350,000	350,000	425,086	75,086	21.5%
5576	Morgan Hill Library Fund 0025	1,218,489	1,297,256	1,297,256	1,344,855	47,599	3.7%
5577	Gilroy Library Fund 0025	1,316,043	1,398,500	1,398,500	1,452,143	53,643	3.8%
5585	Technical Svcs Fund 0025	2,451,627	3,023,227	3,163,682	3,205,754	182,527	6.0%
Total Gross Expenditures		\$ 25,198,811	\$ 36,883,311	\$ 38,176,498	\$ 34,574,396	\$ (2,308,915)	-6.3%

County Library Headquarters — Budget Unit 610 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 16,120,129	\$ 18,180,963	\$ 18,180,963	\$ 18,964,338	\$ 783,375	4.3%
Services And Supplies	8,912,710	8,802,298	10,080,660	9,222,488	420,190	4.8%
Fixed Assets	165,972	3,900,000	3,914,825	129,695	(3,770,305)	-96.7%
Reserves	—	6,000,050	6,000,050	6,257,875	257,825	4.3%
Subtotal Expenditures	25,198,811	36,883,311	38,176,498	34,574,396	(2,308,915)	-6.3%
Total Net Expenditures	25,198,811	36,883,311	38,176,498	34,574,396	(2,308,915)	-6.3%



County Library Headquarters — Budget Unit 610

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5556	Library Admin Fund 0025	\$ 28,312,473	\$ 26,069,283	\$ 26,301,890	\$ 27,635,133	\$ 1,565,850	6.0%
5586	Literacy Program Fund 0025	200,751	308,000	308,000	305,000	(3,000)	-1.0%
5559	Cupertino Library Fund 0025	510	—	—	—	—	—
5575	Alum Rock Library Fund 0025	4	—	—	—	—	—
Total Revenues		\$ 28,513,737	\$ 26,377,283	\$ 26,609,890	\$ 27,940,133	\$ 1,562,850	5.9%

Library Admin Fund 0025 — Cost Center 5556

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	31.3	\$ 18,993,396	\$ 26,069,283
Board Approved Adjustments During FY 2006	—	1,038,938	232,607
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	382,475	—
Internal Service Fund Adjustments	—	(300,929)	—
Other Required Adjustments	—	(4,116,681)	1,333,243
Subtotal (Current Level Budget)	30.3	\$ 15,997,199	\$ 27,635,133
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(34)	—
FY 2007 Postage Adjustment	—	(6,010)	—
Decision Packages			
1. Allocate One-time Funding for Fixed Asset Purchases	—	129,695	—
Appropriate one-time funding for the purchase of:			
◆ 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			
2. Retiree Health	—	(43,526)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
3. Health Insurance	—	(73,010)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 7,115	\$ —
Total Recommendation	30.3	\$ 16,004,314	\$ 27,635,133

Literacy Program Fund 0025 — Cost Center 5586

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	1.0	\$ 394,038	\$ 308,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,208	—



Literacy Program Fund 0025 — Cost Center 5586
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(3,000)
Subtotal (Current Level Budget)	1.0	\$ 398,246	\$ 305,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 398,246	\$ 305,000

Cupertino Library Fund 0025 — Cost Center 5559
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	26.5	\$ 2,648,687	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	115,186	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	5,000	—
Subtotal (Current Level Budget)	26.5	\$ 2,768,873	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	26.5	\$ 2,768,873	\$ —

Campbell Library Fund 0025 — Cost Center 5560
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	17.0	\$ 1,674,907	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	54,778	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(9,000)	—
Subtotal (Current Level Budget)	17.0	\$ 1,720,685	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	17.0	\$ 1,720,685	\$ —



Los Altos Library Fund 0025 — Cost Center 5562 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	27.5	\$ 2,561,080	\$ —
Board Approved Adjustments During FY 2006	—	105,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(27,088)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(111,950)	—
Subtotal (Current Level Budget)	27.5	\$ 2,527,042	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	27.5	\$ 2,527,042	\$ —

Saratoga Comm Library Fund 0025 — Cost Center 5567 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	18.0	\$ 1,822,062	\$ —
Board Approved Adjustments During FY 2006	—	8,794	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	42,220	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	26,206	—
Subtotal (Current Level Budget)	18.0	\$ 1,899,282	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	18.0	\$ 1,899,282	\$ —

Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	29.0	\$ 2,720,158	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	118,458	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(10,500)	—
Subtotal (Current Level Budget)	29.0	\$ 2,828,116	\$ —



Milpitas Comm Library Fund 0025 — Cost Center 5571 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	29.0	\$ 2,828,116	\$ —

Alum Rock Library Fund 0025 — Cost Center 5575 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	—	\$ 350,000	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	75,086	—
Subtotal (Current Level Budget)	—	\$ 425,086	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 425,086	\$ —

Morgan Hill Library Fund 0025 — Cost Center 5576 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	13.5	\$ 1,297,256	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	60,599	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(13,000)	—
Subtotal (Current Level Budget)	13.5	\$ 1,344,855	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	13.5	\$ 1,344,855	\$ —



Gilroy Library Fund 0025 — Cost Center 5577 Major Changes to the Budget

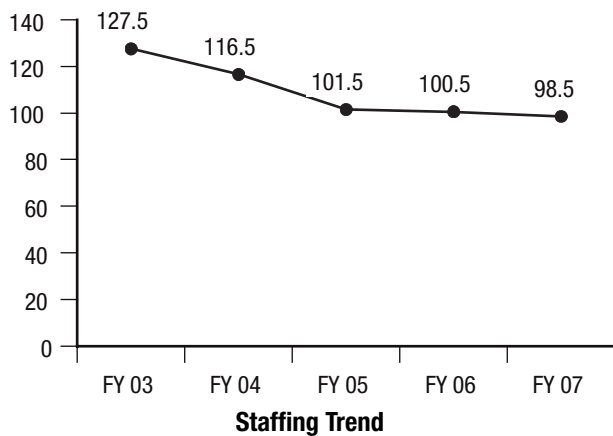
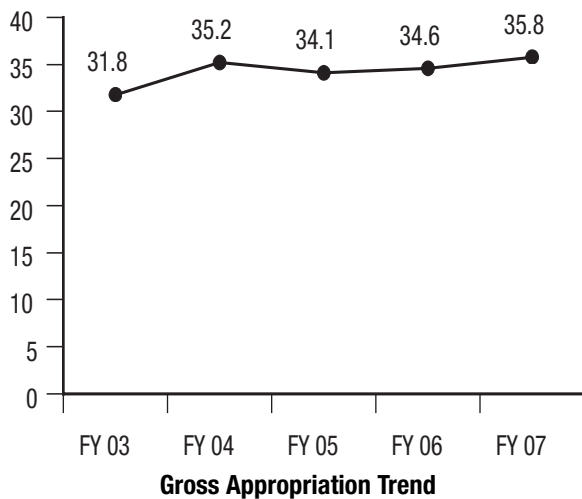
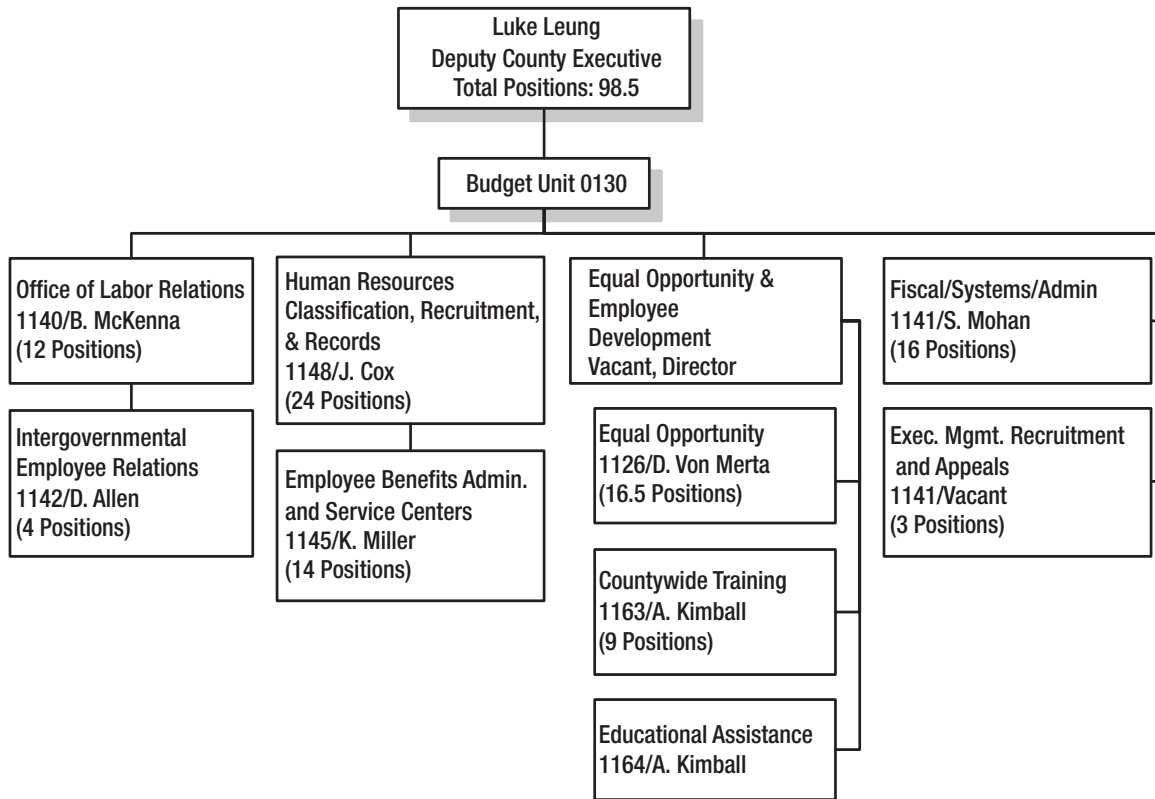
	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	14.5	\$ 1,398,500	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	58,243	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(4,600)	—
Subtotal (Current Level Budget)	14.5	\$ 1,452,143	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,452,143	\$ —

Technical Svcs Fund 0025 — Cost Center 5585 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Library Fund (Fund Number 0025)			
FY 2006 Approved Budget	25.5	\$ 3,023,227	\$ —
Board Approved Adjustments During FY 2006	—	140,455	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	90,832	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(48,760)	—
Subtotal (Current Level Budget)	25.5	\$ 3,205,754	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	25.5	\$ 3,205,754	\$ —



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



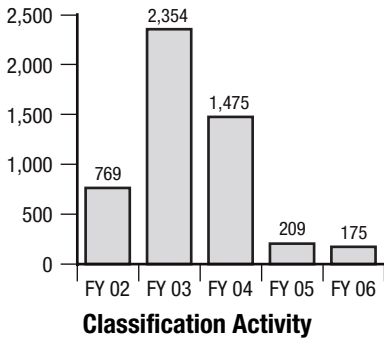
Public Purpose

- 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

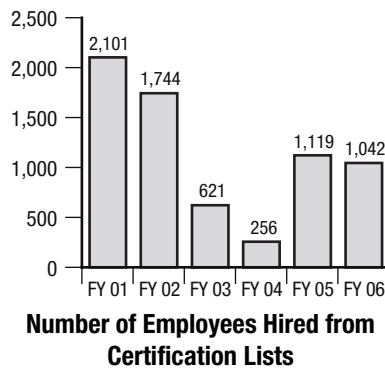


Desired Results

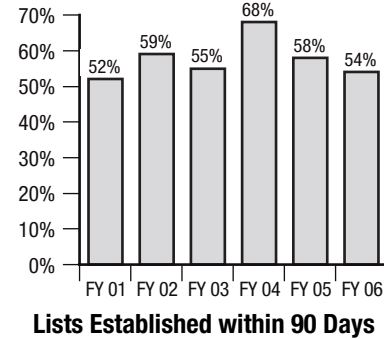
Recruit quality candidates for County positions by conducting highly strategic, comprehensive and timely recruitments, and securing the appointment of highly competent and skilled candidates to the appropriate positions.



This chart demonstrates the level of activity for classification studies including all completed mandated studies and discretionary studies designated for implementation by the Board of Supervisors. It reflects the completion of the entire process of the studies. FY 2003 and FY 2004 illustrate a high level of activity because of the countywide clerical study.



These charts demonstrate the level of activity for recruitment. The decrease in hires and the increase in the percentage of eligible lists created within 90 days reflected in FY 2004 are due to the hard hiring freeze implemented in the County. As the freeze limitations were reduced, the number of hires increased. The percentage of eligible lists created in 90 days decreased due to the volume of recruitments conducted.



Note: Data for FY 2006 was collected from July 1, 2005 - December 31, 2005 and is projected through June 2006.

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.

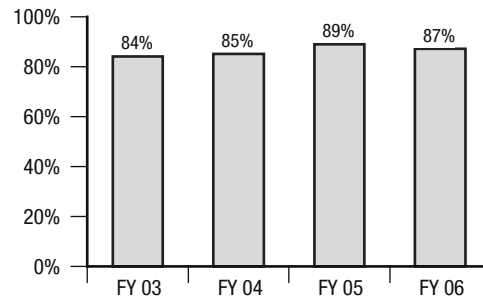
To be displayed in the FY 2008 Budget

High Internal/External Customer Service Satisfaction

The survey of customers is administered every two years with the last information being presented in FY 2005. Staffing changes within the Department prevented the survey from being conducted in FY 2006. Information will be displayed in the FY 2008 budget.



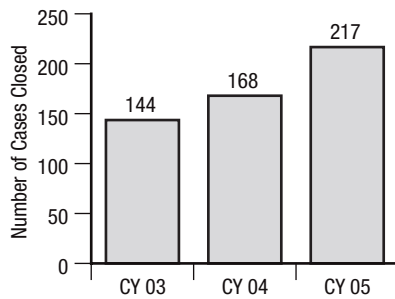
Proper administration of a full range of benefits to employees, retirees and dependents through accurate processing of benefit transactions, and by providing training programs about benefits to employees and retirees.



Percent of Accurate Benefits Transactions Processed

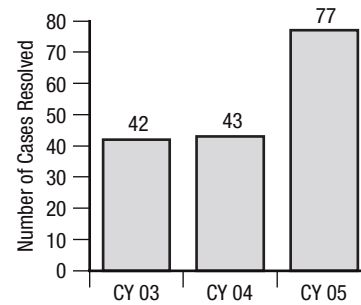
This measure encompasses all transactions countywide in all Employee Service Centers for which ESA-Benefits has overall oversight and responsibility. The accuracy rate reflects correct processing of benefits transactions pertaining to employees, retirees, and their dependents.

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



Discipline Cases Closed During the Calendar Year

Key measures for disciplines include the number of probationary releases, suspensions, demotions, and discharges that were not appealed, were settled, and that were resolved through either a Personnel Board or arbitration hearing.

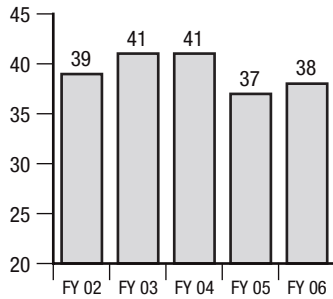


Grievances Resolved During the Calendar Year

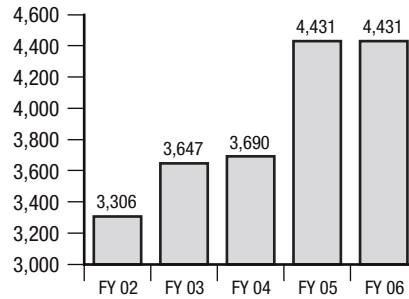
Key measure for grievances are all grievances that were closed because they were not appealed, were settled or were resolved through hearings.



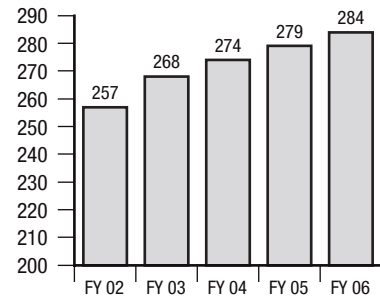
Contribute to cost-effective Human Resources and Employee Relations functions within the region by maintaining the structure and content of a web site that distributes essential salary, benefit, classification, bargaining unit data and information to member agencies of a Joint Powers Authority; by developing 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.



Number of JPA members



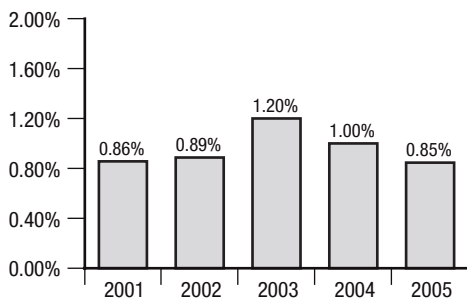
Total Number of Compensation Classification Records



Bargaining Unit Contract Summaries

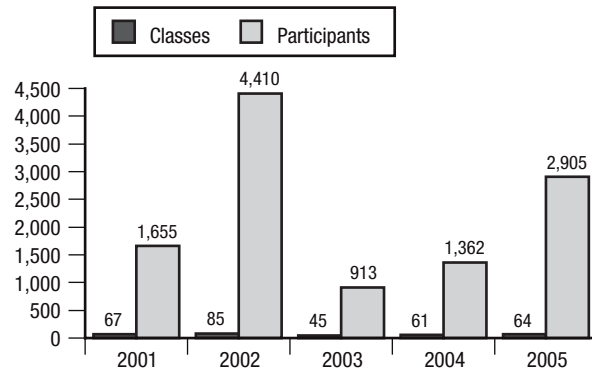
A total compensation record can reveal the maximum monthly cost for a classification including salary and up to 16 benefits. This enables the website to deliver continuously updated 'total compensation' surveys in over 40 occupational categories.

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



Percentage of Complaints Compared to Employee Population

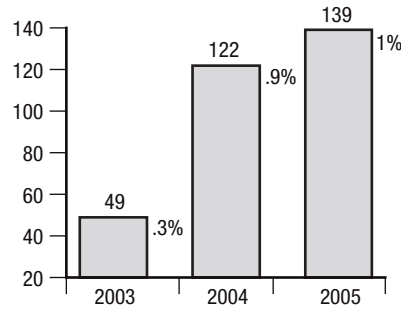
Through training, intervention, resolution, and investigation of complaints and related workplace issues, the Department continues working to maintain complaints at under 1% of employee population.



Training Classes and Participants

The increase reflected in 2001 and 2002 figures is due to the need to inform employees of changes in the law regarding Sexual Harassment, Reasonable Job Accommodation and Sexual Orientation. The increase in 2005 is due to the State mandating employers to provide Sexual Harassment training every two years to supervisors/managers, and within 6 months of a supervisory/manager hire/promotion. The number of training classes and participants is projected to increase every year.

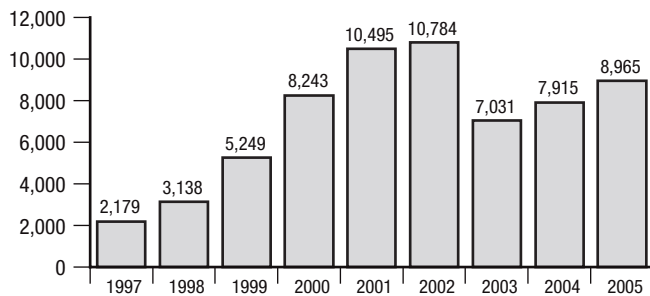




Reasonable Accommodations

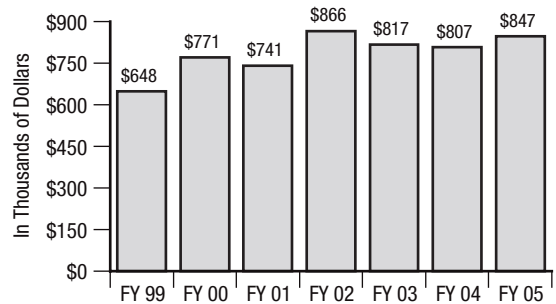
Number of employee reasonable accommodations through modifications in current position, or placement into another vacant position, compared to employee population.

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

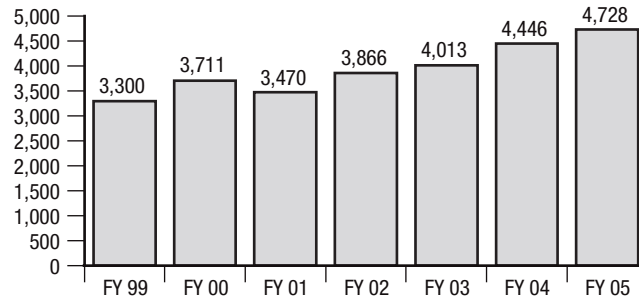


Participants in Countywide Training

The increase reflected in 2001 and 2002 figures is due to the need to inform employees of changes in the law regarding Sexual Harassment, Reasonable Job Accommodation and Sexual Orientation.



Education Assistance Paid to Employees



Education Assistance Program Participants

Description of Major Services

Recruitment and Classification Services

Human Resources provides a full range of comprehensive human resources services to enable the

County to continue to attract and retain a merit-based, high-quality, diverse workforce necessary to meet the needs of the County of Santa Clara.



- In consultation with departments, develops work-force plan strategies to ensure that positions are filled in a timely manner with highly qualified employees.
- Employs a variety of methods to recruit quality candidates, including participation in job fairs, advertisement in targeted newspapers/publications and the Internet, and linkage with educational institutions and community organizations.
- Conducts validated examinations and other personnel assessment processes based on department input from subject matter experts, job analyses, and approved job descriptions in order to establish eligible lists for hiring.
- Addresses critical recruitment and retention issues through innovative targeted recruitment efforts and introduction of strategic initiatives.
- Maintains the Countywide position classification plan by conducting classification and reallocation studies and providing organizational guidance that addresses the unique needs of individual departments.
- Maintains and updates the countywide Human Resources Payroll System (HaRP) in regard to salary and ordinance tables, position control, benefit provisions and security access oversight.
- Develops and maintains the Human Resources website content on the County's Internet/Intranet sites. Provides assistance to departmental users of the Insight Online Hiring Center and the electronic Personnel Action Request forms that have streamlined the human resources processes and increased organizational effectiveness. The department is presently working on implementing the electronic personnel files.

Employee Benefits Services

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

- Administers health, dental, life, vision, and optional insurance programs.
- Provides administration and coordination services for Deferred Compensation, EcoPass Program, Labor/Management Health Care Cost Containment Committee and Disability Retirement.

- Analyzes employee benefit enrollment trends, and provides information and training to employees and retirees in order to maximize their usage of benefits.
- Negotiates premium rates and contracts with all benefit plan providers.
- Provides leadership to 15 County decentralized Employee Services Centers regarding benefit eligibility, implementation of mandated changes and labor-negotiated benefit programs.
- Administers the full range of retiree medical benefit programs for retirees and their survivors.

Labor Relations Services

The Office of Labor Relations is responsible for the collective bargaining process between the County and 24 bargaining units represented by 17 labor organizations representing approximately 15,000 County employees. It is also responsible for representation issues with 2 additional bargaining units representing approximately 255 Santa Clara County Fire District employees and over 10,000 In-Home Support Services (IHSS) Public Authority employees. Major services include:

- Negotiates labor contracts on behalf of the Board of Supervisors with Unions and Associations representing County employees.
- Monitors the implementation of labor agreements to ensure provisions are implemented in an accurate and timely manner.
- Provides guidance and advice to departments regarding disciplinary matters and dispute resolution.
- Represents the County at hearings on appeals of disciplinary actions and grievance arbitration hearings.
- Provides guidance to County departments on Department of Transportation (DOT) requirements on alcohol and drug testing for certain County classifications.
- Develops or assists in developing policies and information on laws and ordinances affecting employment issues (such as family and medical leave), and on countywide and department policies affecting employees and other issues.



Bay Area Employee Relations Services

Bay Area Employee Relations provides advisory and consultation services to 38 member public agencies under a joint powers agreement (JPA). The division:

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

Equal Opportunity Services

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

- Develops and provides training in the areas of discrimination and sexual harassment prevention, Reasonable Job Accommodation, Equal Opportunity and Diversity.
- Develops, implements and administers County policies, guidelines and procedures to comply with federal and state laws and regulations in the areas of discrimination, harassment, sexual harassment, reasonable job accommodation, equal opportunity plan, and the disadvantaged enterprise program.
- Provide guidance and assistance to County management in resolving EEO/Diversity, employee conflicts and other related issues.
- Provides guidance to employees in resolving workplace issues.
- Reviews, investigates, tracks and disposes all complaints of discrimination/harassment filed by County employees, and responds to charges of discrimination and harassment.
- Develops annually and monitors the Disadvantaged Enterprise Program goals. Conducts outreach to disadvantaged businesses to enhance participation in County contracting opportunities pursuant to County policy and other related regulations.
- Plans and implements "Unity in Diversity" activities in partnership with the Board of Supervisors', Human Relations Office, and Employee Development to promote diversity as a positive value in the community.

- Facilitates reasonable accommodation placements for employees, and the placement of disabled individuals under the Special Qualifications Worker (SQW) Program.

Training Services

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

- Leadership Seminar Series Program: This is required training for all supervisory and managerial employees. The training program includes core classes covering Basic Principles, Employee Performance Appraisal, and Sexual Harassment Prevention and additionally, six courses from the Employee Development section of the CountyWise catalog.
- Working Together Workshop Program: This highly recommended training program for all line staff follows the pattern of the core classes in Leadership Program as well as four courses from the Employee Development section of the CountyWise catalog.
- CountyWise Employee Development Courses: Training is provided through staff trainers and contracts with local vendors covering a variety of professional development and computer skill courses. The classes are available during work hours to employees, and the catalog is published three times per year.
- New Employee Orientation: This is a one-half day course mandatory for all newly hired employees.
- Departmental Training: Employee development courses tailored for departments.

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

- Education Assistance Program: An education reimbursement program providing monetary support to employees who participate in education-related professional events and associations with professional organizations in accordance with labor agreement provisions.
- CountyWise Coordinated Classes: Using the CountyWise catalog as a venue, other departments offer courses to County employees covering a variety of topics.



- Accelerated Associate Degree Program: San Jose City and Evergreen colleges offer onsite classes tailored for working adults through coordination with Employee Development.

Special Employee Services

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

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

County Executive's Recommendation

The County Executive assigned a reduction level of \$200,000. The ongoing solutions outlined below meet the Department's reduction level. An additional ongoing augmentation in the amount of \$50,000 is recommended for the E-Government Initiative.

Delete Administrative Position

Recommendation: Delete 1.0 FTE Human Resources Director position.

Background: This vacant executive management position has oversight responsibility for the Employee Services Agency, and directs the Human Resources Division and the Office of Labor Relations. The deletion of the position is part of a planned FY 2007 reorganization of the agency.

Impact on Services: A planned departmental reorganization during FY 2007 will allow ESA to mitigate the impact of the deletion.

Total Ongoing Savings: \$252,084

E-Government Initiative

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

Background: In order to address the increased levels of automated recruitment activities, this funding will be directed toward the ongoing cost of the NEOGOV maintenance contract. The Department had previously

been absorbing this cost. The expense allocation also covers Intelligent Character recognition software and ongoing maintenance. The NEOGOV applicant tracking system allows the Department to post job announcements on-line, receive on-line applications, schedule and send exam notifications, establish eligible lists, and refer names for hiring interviews. Departments can use NEOGOV to request names for interviews, and keep eligible lists updated. Intelligent Character Recognition works with NEOGOV to convert paper applications into an electronic image, eliminating the need for manual entry.

Impact on Services: The Department can increase the capability of the automated applicant tracking system, and address the increased level of automated recruitment activity.

Total Ongoing Cost: \$50,000

Information Technology Infrastructure Replacement

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

Background: The funds will be used to replace equipment in compliance with the County's Information Technology Procurement and Replacement Policy for Information Technology Assets, as well as replace obsolete network switches and upgrade software for which support will no longer be provided.



Impact on Services: Replacing obsolete equipment and upgrading software provides cost-avoidance by not incurring annual equipment maintenance costs for each piece of obsolete equipment and non-supported software.

Total One-time Cost: \$171,800

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 458,047	\$ 507,747	\$ 507,747	\$ 545,472	\$ 37,725	7.4%
1163	Employee Dev Fund 0001	1,146,237	1,306,846	1,439,010	1,322,713	15,867	1.2%
1140	Office Of Labor Relations Fund 0001	1,097,126	1,241,897	1,241,897	1,293,126	51,229	4.1%
1148	Human Resources Fund 0001	3,533,239	3,615,575	4,015,575	3,629,131	13,556	0.4%
1141	Agency Admin, Fiscal & Sys Fund 0001	886,252	1,011,989	1,011,989	1,149,306	137,317	13.6%
1164	Educational Asst Prog Fund 0001	1,042,566	1,045,095	1,045,095	1,075,095	30,000	2.9%
1142	Bay Area Employee Relations Serv Fund 0001	352,025	422,322	422,322	425,642	3,320	0.8%
1126	Equal Opportunity Fund 0001	998,311	1,276,942	1,277,810	1,307,778	30,836	2.4%
1127	Life Ins Prog Fund 0280	516,928	942,026	942,026	891,650	(50,376)	-5.3%
1129	Delta Dental Ins Prog Fund 0282	17,565,521	19,413,634	19,413,634	20,168,226	754,592	3.9%
Total Net Expenditures		\$ 27,596,252	\$ 30,784,074	\$ 31,317,106	\$ 31,808,140	\$ 1,024,066	3.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 1,781,654	\$ 2,071,766	\$ 2,071,766	\$ 2,142,207	\$ 70,441	3.4%
1163	Employee Dev Fund 0001	1,373,616	1,481,846	1,614,010	1,527,713	45,867	3.1%
1140	Office Of Labor Relations Fund 0001	1,289,807	1,433,685	1,433,685	1,560,211	126,526	8.8%
1148	Human Resources Fund 0001	3,875,692	4,059,919	4,459,919	4,048,364	(11,555)	-0.3%
1141	Agency Admin, Fiscal & Sys Fund 0001	2,087,903	2,390,169	2,390,169	2,559,768	169,599	7.1%
1164	Educational Asst Prog Fund 0001	1,042,566	1,045,095	1,045,095	1,075,095	30,000	2.9%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1142	Bay Area Employee Relations Serv Fund 0001	358,359	428,656	428,656	432,356	3,700	0.9%
1126	Equal Opportunity Fund 0001	1,049,082	1,389,768	1,390,636	1,424,083	34,315	2.5%
1127	Life Ins Prog Fund 0280	516,928	942,026	942,026	891,650	(50,376)	-5.3%
1129	Delta Dental Ins Prog Fund 0282	17,565,521	19,413,634	19,413,634	20,168,226	754,592	3.9%
Total Gross Expenditures		\$ 30,941,127	\$ 34,656,565	\$ 35,189,597	\$ 35,829,674	\$ 1,173,109	3.4%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 8,482,247	\$ 9,594,008	\$ 9,594,008	\$ 9,694,928	\$ 100,920	1.1%
Services And Supplies	22,444,338	24,975,957	25,508,989	26,112,546	1,136,589	4.6%
Other Charges	10,038	20,000	20,000	22,200	2,200	11.0%
Fixed Assets	4,505	66,600	66,600	—	(66,600)	-100.0%
Subtotal Expenditures	30,941,127	34,656,565	35,189,597	35,829,674	1,173,109	3.4%
Expenditure Transfers	(3,344,875)	(3,872,491)	(3,872,491)	(4,021,534)	(149,043)	3.8%
Total Net Expenditures	27,596,252	30,784,074	31,317,106	31,808,140	1,024,066	3.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1145	Employee Benefit Services Fund 0001	\$ 84,377	\$ 82,735	\$ 82,735	\$ 82,859	\$ 124	0.1%
1140	Office Of Labor Relations Fund 0001	8	—	—	—	—	—
1148	Human Resources Fund 0001	3,609	—	—	—	—	—
1141	Agency Admin, Fiscal & Sys Fund 0001	331	5,000	5,000	—	(5,000)	-100.0%
1164	Educational Asst Prog Fund 0001	732	—	—	—	—	—
1142	Bay Area Employee Relations Serv Fund 0001	280,047	331,495	331,495	329,030	(2,465)	-0.7%
1127	Life Ins Prog Fund 0280	1,265,128	831,888	831,888	969,528	137,640	16.5%
1129	Delta Dental Ins Prog Fund 0282	16,671,454	18,857,821	18,857,821	19,567,208	709,387	3.8%
Total Revenues		\$ 18,305,686	\$ 20,108,939	\$ 20,108,939	\$ 20,948,625	\$ 839,686	4.2%



Employee Benefit Services Fund 0001 — Cost Center 1145 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.0	\$ 507,747	\$ 82,735
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	76,593	—
Internal Service Fund Adjustments	—	(14,896)	—
Other Required Adjustments	—	(22,446)	124
Subtotal (Current Level Budget)	14.0	\$ 546,998	\$ 82,859
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(26)	—
FY 2007 Postage Adjustment	—	(580)	—
Printing Reduction	—	(920)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (1,526)	\$ —
Total Recommendation	14.0	\$ 545,472	\$ 82,859

Employee Dev Fund 0001 — Cost Center 1163 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	9.0	\$ 1,306,846	\$ —
Board Approved Adjustments During FY 2006	—	132,164	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,539	—
Internal Service Fund Adjustments	—	(15,061)	—
Other Required Adjustments	—	(132,164)	—
Subtotal (Current Level Budget)	9.0	\$ 1,323,324	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(61)	—
Printing Reduction	—	(550)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (611)	\$ —
Total Recommendation	9.0	\$ 1,322,713	\$ —

Office Of Labor Relations Fund 0001 — Cost Center 1140 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.0	\$ 1,241,897	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,593	—



Office Of Labor Relations Fund 0001 — Cost Center 1140

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(32,289)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	12.0	\$ 1,293,201	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(56)	—
FY 2007 Postage Adjustment	—	(19)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (75)	\$ —
Total Recommendation	12.0	\$ 1,293,126	\$ —

Human Resources Fund 0001 — Cost Center 1148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	26.0	\$ 3,615,575	\$ —
Board Approved Adjustments During FY 2006	—	400,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	71,303	—
Internal Service Fund Adjustments	—	176,669	—
Other Required Adjustments	—	(400,000)	—
Subtotal (Current Level Budget)	25.0	\$ 3,863,547	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(30,754)	—
FY 2007 Postage Adjustment	—	(778)	—
Printing Reduction	—	(800)	—
Decision Packages			
1. Delete 1.0 FTE Human Resources Director	-1.0	(252,084)	—
This recommendation deletes a vacant executive management position: 1.0 FTE Human Resources Director. This position provides operational oversight to the Employee Services Agency. A planned departmental re-organization during FY 2007 will allow ESA to mitigate the impact of the deletion.			
2. Automated Applicant Tracking System	—	50,000	—
This recommendation adds an ongoing expense appropriation for the automated applicant tracking system in the recruiting area. In order to address the increased levels of automated recruitment activities, this funding will be directed toward the ongoing cost of the NEOGOV maintenance contract. The Department had previously been absorbing this cost. The expense allocation also covers Intelligent Character recognition software and ongoing maintenance. The NEOGOV applicant tracking system allows the Department to post job announcements on-line, receive on-line applications, schedule and send exam notifications, establish eligible lists, and refer names for hiring interviews. Departments can use NEOGOV to request names for interviews, and keep eligible lists updated. Intelligent Character Recognition works with NEOGOV to convert paper applications into an electronic image, eliminating the need for manual entry.			
Subtotal (Recommended Changes)	-1.0	\$ (234,416)	\$ —
Total Recommendation	24.0	\$ 3,629,131	\$ —



Agency Admin, Fiscal & Sys Fund 0001 — Cost Center 1141

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	19.0	\$ 1,011,989	\$ 5,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	79,287	—
Internal Service Fund Adjustments	—	(30,091)	—
Other Required Adjustments	—	(66,600)	(5,000)
Subtotal (Current Level Budget)	19.0	\$ 994,585	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(56)	—
Printing Reduction	—	(460)	—
Decision Packages			
1. Information Technology Project	—	171,800	—
This recommendation adds \$171,800 in one-time expense for information technology infrastructure replacement in the Employee Services Agency. The funds will be used to replace equipment in compliance with the County's IT Procurement and Replacement Policy for Information Technology Assets, as well as replace obsolete network switches and upgrade software for which support will no longer be provided.			
2. Retiree Health	—	(4,163)	—
Reduce funding for Retiree Health costs based on projection from the Employee Services Agency.			
3. Health Insurance	—	(12,400)	—
Reduce funding for Health Insurance costs based on projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 154,721	\$ —
Total Recommendation	19.0	\$ 1,149,306	\$ —

Educational Asst Prog Fund 0001 — Cost Center 1164

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 1,045,095	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	30,004	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,075,099	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(4)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (4)	\$ —
Total Recommendation	—	\$ 1,075,095	\$ —



Bay Area Employee Relations Serv Fund 0001 — Cost Center 1142 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	4.0	\$ 422,322	\$ 331,495
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,308	—
Internal Service Fund Adjustments	—	(4,984)	—
Other Required Adjustments	—	—	(2,465)
Subtotal (Current Level Budget)	4.0	\$ 425,646	\$ 329,030
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(4)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (4)	\$ —
Total Recommendation	4.0	\$ 425,642	\$ 329,030

Equal Opportunity Fund 0001 — Cost Center 1126 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	16.5	\$ 1,276,942	\$ —
Board Approved Adjustments During FY 2006	—	868	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	18,944	—
Internal Service Fund Adjustments	—	3,389	—
Other Required Adjustments	—	7,802	—
Subtotal (Current Level Budget)	16.5	\$ 1,307,945	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(5)	—
Printing Reduction	—	(162)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (167)	\$ —
Total Recommendation	16.5	\$ 1,307,778	\$ —

Life Ins Prog Fund 0280 — Cost Center 1127 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Life Insurance Plan ISF (Fund Number 0280)			
FY 2006 Approved Budget	—	\$ 942,026	\$ 831,888
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	4,768	—
Other Required Adjustments	—	(55,144)	137,640



Life Ins Prog Fund 0280 — Cost Center 1127
Major Changes to the Budget

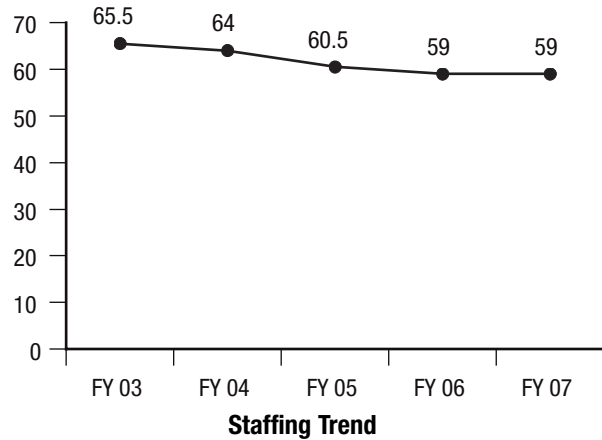
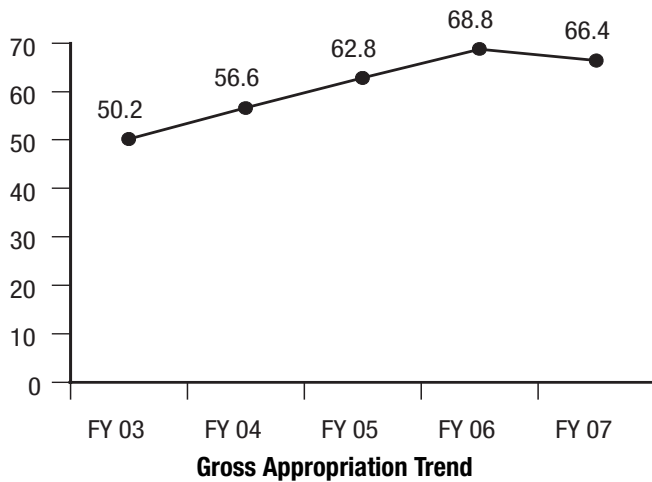
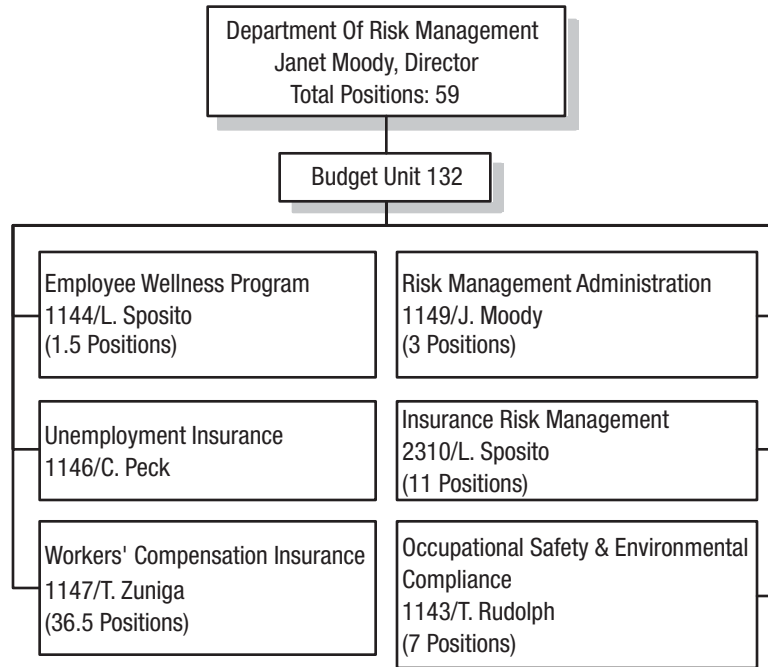
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ 891,650	\$ 969,528
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 891,650	\$ 969,528

Delta Dental Ins Prog Fund 0282 — Cost Center 1129
Major Changes to the Budget

	Positions	Appropriations	Revenues
CA Delta Dental Service Plan ISF (Fund Number 0282)			
FY 2006 Approved Budget	—	\$ 19,413,634	\$ 18,857,821
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	7,052	—
Other Required Adjustments	—	747,540	709,387
Subtotal (Current Level Budget)	—	\$ 20,168,226	\$ 19,567,208
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 20,168,226	\$ 19,567,208



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.



Performance-based Budget Information

Service Area: General Government		Program: Workers' Compensation			
Activity: Claims Management		Organization: Department of Risk Management			
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.					
Program Objectives					
1. Achieve cost-efficiency in administration of workers' compensation program.					
2. Maintain program compliance with State regulations.					
Performance Indicators	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual*	FY 2007 Estimate*	FY 2007 Adopted
Workload					
1. Number of indemnity claims opened	762	722	630	700	
2. Number of medical only claims opened	1,429	1,211	1,188	1,250	
3. Total number of claims opened	2,191	1,933**	1,818	1,950	
4. Percentage of new claims which were indemnity (severity of employee injuries)	35%	37%	36%	36%	
Productivity					
1. Average number of indemnity claims per adjuster	169	168	156	170	
2. Closing ratio for indemnity claims	76%	103%	101%	100%	
3. Total benefits paid out	\$23,020,612	\$18,136,139	\$16,000,000	\$16,000,000	
Effectiveness					
1. Employee injury rate/hundred	12.7	12.5	12.7	12.7	
2. Cost of penalties for past due payments	\$35,412	\$54,122	\$31,808	\$44,000	
3. Penalties as a percentage of benefits	0.15%	0.30%	0.20%	0.28%	

* FY 2006 information is based on data as of December 31, 2005. FY 2007 data are estimates.

**This figure contains approximately 200 first aid claims which are not reflected in the other fiscal years noted.

Analysis

Indemnity claims are Workers' Compensation claims in which the injured employee receives medical treatment and loses time from work. A medical-only claim is one in which the employee received medical treatment but

was not required to miss any work or is working in a modified duty capacity. The ratio of indemnity claims to medical-only claims is one indication of the seriousness of injuries received by County employees. It is a goal to see both a lower injury rate and a decreased level of



severity. The percentage of claims that resulted in time lost from work has decreased slightly, although the injury rate has increased slightly.

The cost of Workers' Compensation medical costs has begun to decline with the implementation of the recent reforms, but mandated benefits continue to increase. Despite the steps taken by the legislature to improve the workers' compensation system in California, it is critical to continue strong case management and work on closing cases. The closing ratio is a measurement of how many claims are closed compared to the number of new claims being opened during the fiscal year. The closing ratio is a measure of how effectively adjusters are managing their caseloads. If new claims arrive without older claims being closed out, staff are required to monitor a larger number of active claims, which can affect the program's effectiveness. The closing ratio increased to 103% in FY 2005. The Workers' Compensation Division will continue to monitor the claims administration and take positive steps to maintain 100% closing ratio. It is estimated that the ratio will be 101% by the end of FY 2006.

The Workers' Compensation Division has a goal of keeping penalties at or below 0.15% (one-tenth of one percent) of total benefits paid. When a Workers' Compensation benefit payment or medical bill is paid past defined due dates, a 10 percent penalty is assessed. The Workers' Compensation division self-imposes these penalties to avoid additional penalties that are assessed by the State if the errors are found during an audit. The amount of penalties serves as a measure of how well the Division is maintaining the program in compliance with State regulations. Penalties for FY 2006 are estimated to be 0.20%. Although penalties as a percentage of benefits is above the goal, the Division has reduced the total benefits paid by more than 20% from FY 2004 to FY 2005.

The Division continues to assess the impact of recent changes in Workers' Compensation law that could have a beneficial impact on the cost of the County's program. Additionally, the Division will continue to implement a number of critical programs that have helped contain costs in the program and will look for new methods of controlling costs in the future.

Service Area: General Government		Program: Workers' Compensation				
Activity: Medical and Disability Management Program		Organization: Department of Risk Management				
Public Purpose: Minimize the cost of providing government services by controlling workers' compensation costs.						
Program Objectives						
1. Contain Workers' Compensation medical costs through bill review.						
2. Provide aggressive nurse case management services.						
Performance Indicators	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual*	FY 2007 Estimate*	FY 2007 Adopted	
Demand						
1. Number of dedicated onsite vendor staff	2	2	4	4		
2. Number of dedicated telephonic vendor staff	1	1	2	2		
Workload						
1. Number of bills reviewed	43,711	42,815	32,144	35,000		
2. Number of claims with case management services	743	728	377	700		
Productivity						
1. Cost of medical management program	\$1,074,223	\$1,259,543	\$1,600,000	\$1,600,000		
2. Savings/Cost ratio for medical management	17.5	13.8	7.8	8.8		
Effectiveness						
1. Costs avoided through medical management	\$18,793,372	\$17,460,124	\$12,489,535	\$14,000,000		

* FY 2006 information is based on data as of 12/31/05. FY 2007 data are estimates.

Analysis

The Workers' Compensation Division contracts with an outside vendor to provide medical management

services that include bill review and nurse case management. The bill review process ensures that the County is not paying duplicate bills and that we are able



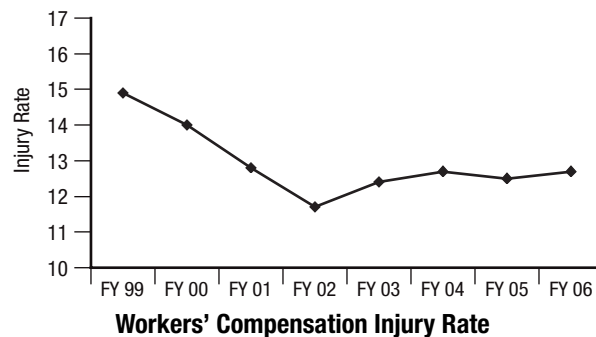
to access lower rates that have been negotiated by the vendor. The vendor also provides nurse case management through an on-site nurse and telephone support. Case management is aimed at getting the most appropriate treatment for injured employees. Increased utilization of case management services would add program costs but could lead to further savings.

The Workers' Compensation Division recently conducted a Request for Proposal and selected a new vendor who started on July 1, 2005. The vendor selected proposed a new model of early intervention. Medical Case Management Nurses review all claims to determine if intervention is needed. On each claim the nurse either provides an analysis of potential red flags for medical management intervention or begins to

manage the medical aspect of the claim. The new program took a few months to get fully staffed and implemented. It is expected that once the program has had a year to mature that additional savings will be realized, but more importantly the County employees will get the best medical care more quickly. In addition, with the new utilization guidelines, unnecessary or over-prescribed treatment is not being authorized, resulting in fewer bills and less costs being submitted. Because of this, the cost/saving ratio has gone down. The total bills submitted have decreased by almost 25%. In addition, the medical treatment costs are down significantly from July 1, 2005 through December 31, 2005. At the current rate, the County may experience a reduction of \$2 million from the previous fiscal year.

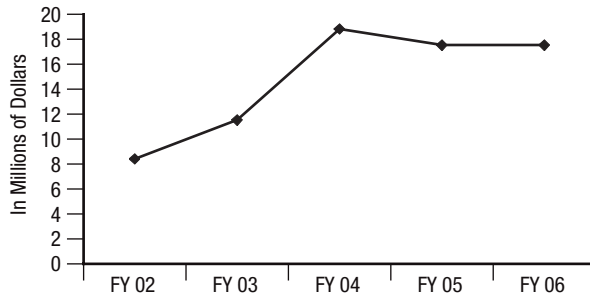
Desired Results

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



The injury rate is calculated as the ratio of the number of injuries to total hours worked by County employees, and is comparable to the number of injuries per 100 full-time equivalent employees.

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

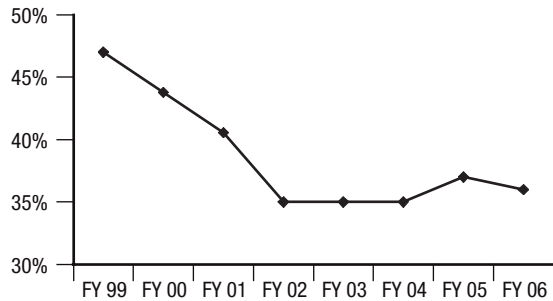


Costs Avoided Through Oversight of Medical and Disability Management Program and Temporary Modified Return to Work Program

Workers' Compensation manages two cost avoidance programs with the aim of saving the County money while administering the mandated Workers' Compensation program. The graph displays the combined savings of the two programs.

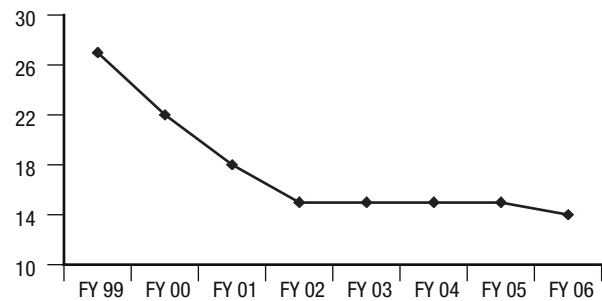
Note: Data for FY 2006 was collected from July 1, 2005 to December 31, 2005 and was projected through June 2006.

Reduce workplace and environmental hazards.



Severity of County Employee Injuries

The severity of injuries is measured as the percentage of injuries that require medical attention and result in time lost from work compared to the total number of injuries. Less severe injuries might require medical attention, but not result in any time lost from work.



Number of County Site Environmental Mitigation Projects Open at Fiscal Year-End

OSEC works with departments to assist with site cleanup. OSEC's ability to reduce the number of open mitigation projects is affected by funds available to the projects, and the difficulty of closing out the projects that are remaining.

Description of Major Services

Workers' Compensation Services

The County meets its State mandate for workers' compensation services by maintaining a self-administered workers' compensation program. The program administers claims for County and Santa Clara County Fire District employees injured in the course of their employment. Major services include:

- Provide accurate and timely benefits to workers injured in the course and scope of their employment.
- Provide supervisory training and claims status updates for County departments.

- Monitor and facilitate the County's Medical Management Program.
- Coordinate job placements for County employees who have suffered occupational injuries that temporarily limit their ability to perform their regular jobs.

Insurance Services

The Insurance Division prevents, eliminates or transfers the County's risk whenever possible through the following services:

- Field investigation of accidents



- Loss prevention services, including risk assessments, loss history trend analysis, site inspections, Emergency Response Team training, and Defensive Driver Training.
- Management of liability and property claims against the County.
- Risk financing through self-insurance and commercial insurance programs.
- Pursue recovery of County costs through third-party subrogation activities.

Occupational Safety and Environmental Compliance

The Office of Safety and Environmental Compliance assures that all County operations comply with applicable environmental health and safety laws. Major services include:

- Employee health, safety, and environmental oversight and compliance support.
- Facility inspection and auditing.
- Maintenance of Countywide occupational safety and hazardous materials management program.
- Safety and environmental training support.

Employee Wellness Services

The Employee Wellness Program is dedicated to enhancing the health and well-being of Santa Clara County employees by providing services that motivate them to move toward optimal health. Those services include:

- Classes offered through the CountyWise Employee Development and by departmental request.
- Screening services, including blood pressure, cholesterol, glucose, bone density, and pulmonary function screening.
- A lending library with books videos, audiotapes and CDs is available for employees.
- Activity programs designed to motivate employees to make positive lifestyle changes.

Unemployment Insurance Services

The Unemployment Insurance Division administers the State-mandated unemployment insurance program by providing the following services:

- Weekly unemployment insurance benefits to qualified workers no longer employed by the County.
- Work with contracted program administrator to ensure that only valid claims are paid.
- Provide documentation and testimony for protested and appealed claims.

County Executive's Recommendation

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

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 0	\$ 87,800	\$ 87,800	\$ (2,474)	\$ (90,274)	-102.8%
1147	Workers Comp Fund 0078	34,208,222	37,945,177	37,945,177	34,399,613	(3,545,564)	-9.3%
2310	Insur/Claims Fund 0075	18,992,416	26,586,699	26,586,699	27,853,521	1,266,822	4.8%
1143	OSEC Fund 0001	0	0	1,466	1,102	1,102	551,000.0%
1146	Unemployment Ins Fund 0076	1,276,049	1,962,327	1,962,327	1,909,143	(53,184)	-2.7%
1144	Employee Wellness Fund 0001	(46,763)	2,926	2,926	51,762	48,836	1,669.0%
Total Net Expenditures		\$ 54,429,923	\$ 66,584,929	\$ 66,586,395	\$ 64,212,667	\$ (2,372,262)	-3.6%



Risk Management Department — Budget Unit 132

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1149	Risk Mgt Admin Fund 0001	\$ 380,216	\$ 499,592	\$ 499,592	\$ 427,762	\$ (71,830)	-14.4%
1147	Workers Comp Fund 0078	34,262,438	38,006,232	38,006,232	34,461,304	(3,544,928)	-9.3%
2310	Insur/Claims Fund 0075	19,007,153	26,653,362	26,653,362	27,853,521	1,200,159	4.5%
1143	OSEC Fund 0001	1,110,284	1,246,706	1,248,172	1,260,385	13,679	1.1%
1146	Unemployment Ins Fund 0076	1,276,049	1,962,327	1,962,327	1,909,143	(53,184)	-2.7%
1144	Employee Wellness Fund 0001	450,449	424,506	424,506	494,543	70,037	16.5%
Total Gross Expenditures		\$ 56,486,588	\$ 68,792,725	\$ 68,794,191	\$ 66,406,658	\$ (2,386,067)	-3.5%

Risk Management Department — Budget Unit 132

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,567,420	\$ 5,877,226	\$ 5,877,226	\$ 6,044,345	\$ 167,119	2.8%
Services And Supplies	47,005,928	63,309,404	63,310,870	60,362,313	(2,947,091)	-4.7%
Other Charges	3,786,358	(408,905)	(408,905)	—	408,905	-100.0%
Fixed Assets	126,882	15,000	15,000	—	(15,000)	-100.0%
Subtotal Expenditures	56,486,588	68,792,725	68,794,191	66,406,658	(2,386,067)	-3.5%
Expenditure Transfers	(2,056,665)	(2,207,796)	(2,207,796)	(2,193,991)	13,805	-0.6%
Total Net Expenditures	54,429,923	66,584,929	66,586,395	64,212,667	(2,372,262)	-3.6%

Risk Management Department — Budget Unit 132

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1147	Workers Comp Fund 0078	17,312,734	30,146,780	30,146,780	30,231,400	84,620	0.3%
2310	Insur/Claims Fund 0075	8,946,646	14,971,803	14,971,803	19,874,062	4,902,259	32.7%
1146	Unemployment Ins Fund 0076	2,931,724	863,975	863,975	948,951	84,976	9.8%
Total Revenues		\$ 29,191,104	\$ 45,982,558	\$ 45,982,558	\$ 51,054,413	\$ 5,071,855	11.0%

Risk Mgt Admin Fund 0001 — Cost Center 1149

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ 87,800	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	17,363	—
Internal Service Fund Adjustments	—	(17,498)	—



Risk Mgt Admin Fund 0001 — Cost Center 1149

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(87,800)	—
Subtotal (Current Level Budget)	3.0	\$ (135)	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(15)	—
Printing Adjustment	—	(390)	—
Decision Packages			
1. Retiree Health	—	(486)	—
Reduce funding for Retiree Health costs based on projection from the Employee Services Agency.			
2. Health Insurance	—	(1,448)	—
Reduce funding for Health Insurance costs based on projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (2,339)	\$ —
Total Recommendation	3.0	\$ (2,474)	\$ —

Workers Comp Fund 0078 — Cost Center 1147

Major Changes to the Budget

	Positions	Appropriations	Revenues
Worker's Compensation (Fund Number 0078)			
FY 2006 Approved Budget	36.5	\$ 37,945,177	\$ 30,146,780
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	112,300	—
Internal Service Fund Adjustments	—	(204,732)	—
Other Required Adjustments	—	(3,433,416)	84,620
Subtotal (Current Level Budget)	36.5	\$ 34,419,329	\$ 30,231,400
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	2,186	—
FY 2007 Postage Adjustment	—	(922)	—
Decision Packages			
1. Retiree Health	—	(7,836)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
2. Health Insurance	—	(13,144)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (19,716)	\$ —
Total Recommendation	36.5	\$ 34,399,613	\$ 30,231,400

Insur/Claims Fund 0075 — Cost Center 2310

Major Changes to the Budget

	Positions	Appropriations	Revenues
Insurance ISF (Fund Number 0075)			
FY 2006 Approved Budget	11.0	\$ 26,586,699	\$ 14,971,803
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	45,030	—
Internal Service Fund Adjustments	—	706,960	4,002,259



Insur/Claims Fund 0075 — Cost Center 2310 Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	521,197	900,000
Subtotal (Current Level Budget)	11.0	\$ 27,859,886	\$ 19,874,062
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(19)	—
FY 2007 Postage Adjustment	—	(24)	—
Decision Packages			
1. Retiree Health	—	(2,361)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
2. Health Insurance	—	(3,961)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (6,365)	\$ —
Total Recommendation	11.0	\$ 27,853,521	\$ 19,874,062

OSEC Fund 0001 — Cost Center 1143 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 0	\$ —
Board Approved Adjustments During FY 2006	—	1,466	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	21,805	—
Internal Service Fund Adjustments	—	(20,093)	—
Other Required Adjustments	—	(1,466)	—
Subtotal (Current Level Budget)	7.0	\$ 1,712	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Reduction	—	(610)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (610)	\$ —
Total Recommendation	7.0	\$ 1,102	\$ —

Unemployment Ins Fund 0076 — Cost Center 1146 Major Changes to the Budget

	Positions	Appropriations	Revenues
Unemployment Insurance ISF (Fund Number 0076)			
FY 2006 Approved Budget	—	\$ 1,962,327	\$ 863,975
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(53,180)	—
Other Required Adjustments	—	—	84,976
Subtotal (Current Level Budget)	—	\$ 1,909,147	\$ 948,951
Recommended Changes for FY 2007			



Unemployment Ins Fund 0076 — Cost Center 1146
Major Changes to the Budget

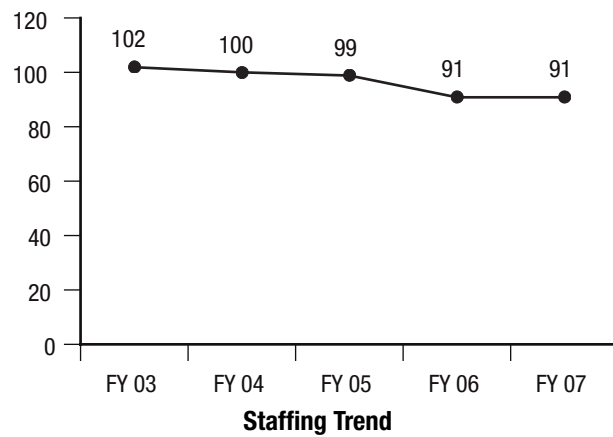
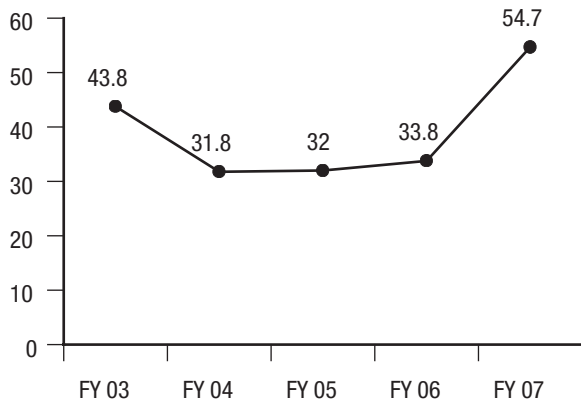
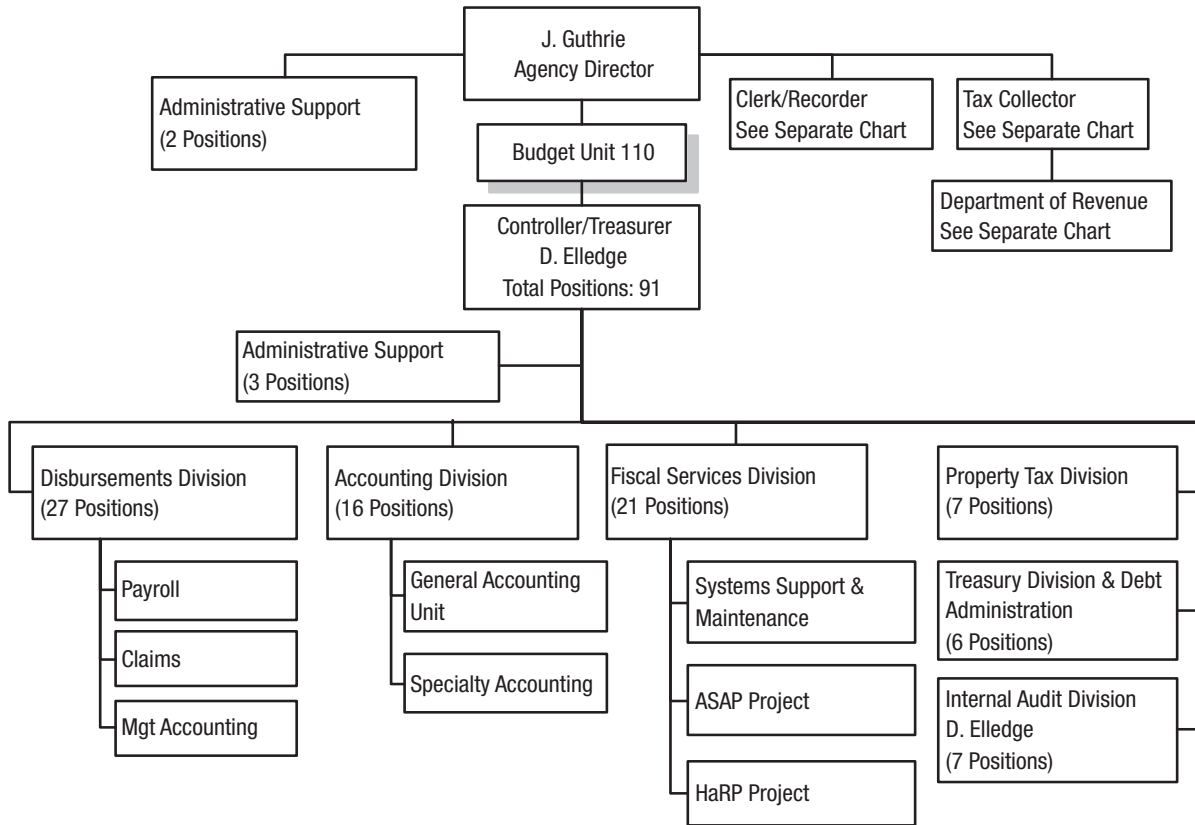
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(4)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (4)	\$ —
Total Recommendation	—	\$ 1,909,143	\$ 948,951

Employee Wellness Fund 0001 — Cost Center 1144
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	1.5	\$ 2,926	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(143)	—
Internal Service Fund Adjustments	—	70,430	—
Other Required Adjustments	—	(21,201)	—
Subtotal (Current Level Budget)	1.5	\$ 52,012	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Reduction	—	(250)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (250)	\$ —
Total Recommendation	1.5	\$ 51,762	\$ —



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).



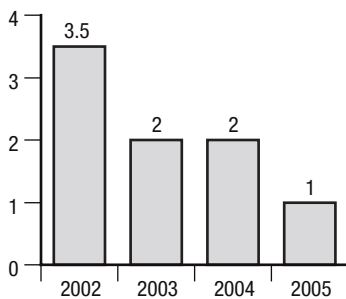
Public Purpose

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



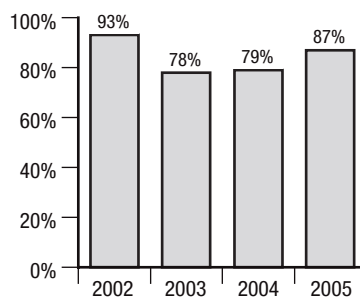
Desired Results

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



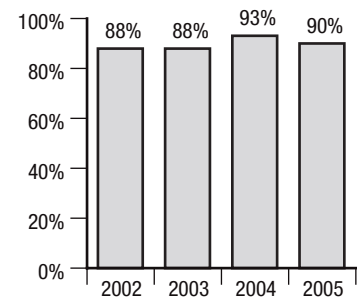
Average Days from Receipt of Payment Voucher to Disbursement of Funds

This measure reflects the timeliness of the disbursement function.



% of Customers Reporting that Property Tax Apportionments are Timely

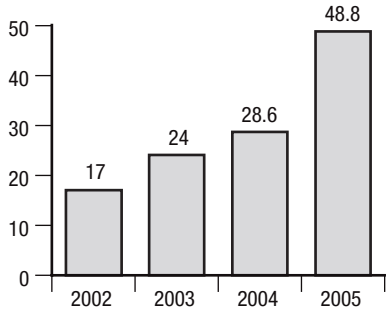
This measure reflects the timeliness of the Property Tax Apportionment function.



Overall Satisfaction with Service

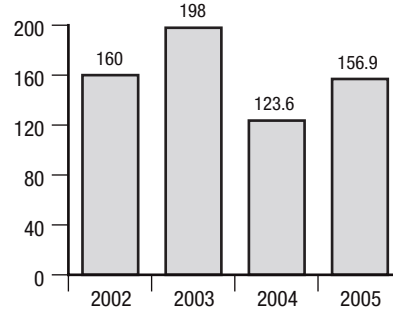
This measure reflects the overall customer satisfaction with processing of Tax Apportionments.





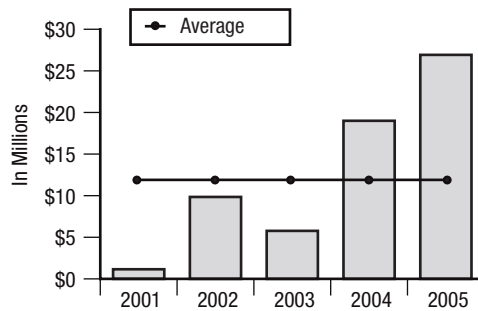
Average Days from Completion of Internal Audit Field Work to Issuance of Draft Report

This measure reflects the timeliness of the Internal Audit function.



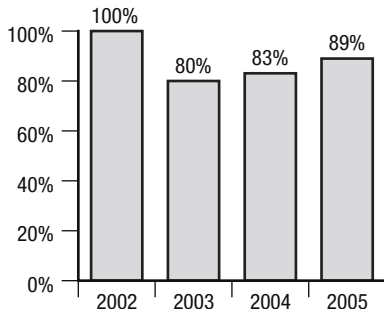
Average Days to Complete Custody Audits

This measure reflects the timeliness of the Internal Audit function.



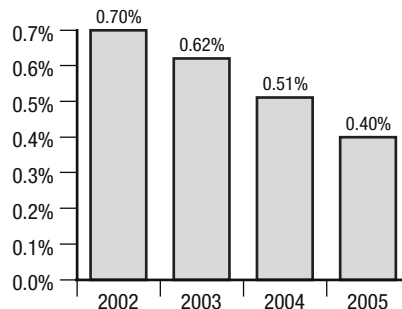
Internal Audit Division Cost Savings

This measure reflects the cost savings of the Internal Audit function and the average as reported by Nat'l Association of Local Gov't Auditors.



% of Customers Reporting that Property Tax Apportionments are Accurate

This measure reflects the accuracy of the Property Tax Apportionment function.

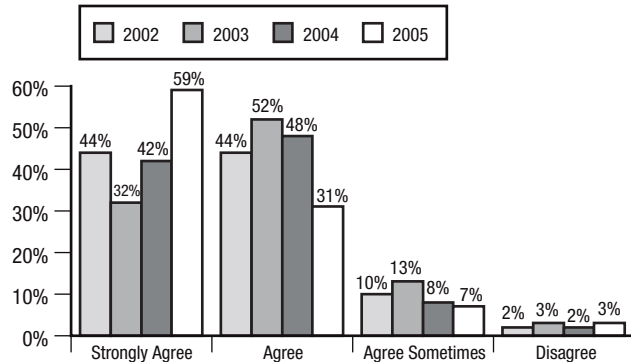


Value of Manual Payroll Warrants as a Percentage of Total Payroll Warrants

This measure reflects the accuracy of the payroll function.

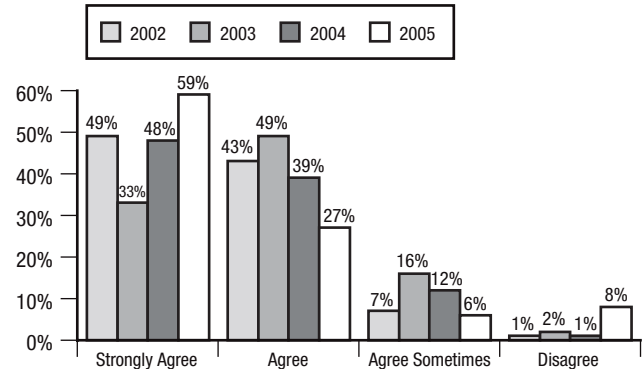


Effective Financial Management (Continued)



Results of Customer Satisfaction Survey: “We communicate in a manner that is easily understood.”

In FY 2004 the department initiated the development of a customer satisfaction survey to track performance related to the department’s role as the central fiscal authority for the County.



Results of Customer Satisfaction Survey: “You receive timely responses to your inquiries.”

Description of Major Services

The Controller-Treasurer Department maintains the financial integrity of the County by providing oversight of the County’s fiscal management. The Controller-Treasurer advises the Director of the Finance Agency, County management, and the Board of Supervisors regarding financial matters. The following is a brief description of major services provided by the Department:

Financial Operations

Accounting Operations: Provide accurate, complete and timely financial records; operate, maintain and enhance County-wide financial and human resource payroll systems; pay all employees on time; manage and control disbursements and deposits for accuracy, timeliness and cash management.

Major areas of accounting activity include:

- **Revenue Receipt and Distribution:** Monitor receipt of monies from major governmental sources and distribution of those revenues to County departments and other jurisdictions in accordance with law.
- **Apportionment of Interest Earnings:** Distribution of interest earnings on funds held in the County’s commingled investment pool to the participants, based on the average daily cash balance. The interest is distributed quarterly.

- **Cost Allocation Plan:** Prepare the cost allocation plan for allocating the Central Service Departments’ costs to the Public Service Departments according to the federal guidelines set by the Office of Management and Budget (OMB) Circular A-87, in order to maximize General Fund reimbursement for central service department costs from non-General Fund operations and third-party payors.

Disbursements of Funds: Process payment of County funds to employees and vendors in accordance with laws, regulations, procedures and contractual provision.

Property Tax Apportionment: Provide the independent allocation of property taxes to the County, school districts, cities, special districts, and redevelopment agencies in accordance with the law.

SB 90 Mandated Cost Reimbursement: Provide ongoing guidance to departments in preparation and timely submission of claims, coordination of ongoing State audits and preparation of incorrect reduction claims. Routing and accurate accounting of SB90 transactions, claims filed and liabilities established is an ongoing activity. Maintain close coordination with other State and local agencies in the SB90 reform process. The State resumed payment of current annual claims, and will be releasing payments for past due claims beginning in FY 2007 in 15 annual installments with interest.



Support for Operating Departments: Train employees, management and executives to use information systems as tools for the efficient and effective delivery of services; conduct workshops for County staff and local agencies; provide ongoing guidance and direction on accounting principles and processes.

Financial Reporting: Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with state and federal reporting requirements and generally accepted governmental accounting principles.

Investments: Invest County assets in accordance with law and investment policies. The investment function works to maximize the interest earnings on funds belonging to the County, school districts and special districts while always ensuring safety of principal and maintaining liquidity.

Debt Service: Provide County management with ongoing analyses of the long-term debt and make accurate and timely debt service (principal and interest) payments on the long-term debt (revenue bonds, certificates of participation, and long-term lease obligations) issued by the County and the general obligation bonds issued by the school districts and special districts. These efforts have helped the County

achieve a S&P rating of AA for its long-term lease obligations and a rating of AA+ for its general obligation bonds.

HaRP Development Team: Serve as system administrators and developers for the County's human resource-payroll system (HaRP). The HaRP Development Team is responsible for business process improvement analysis, problem solving, custom reports including the County's electronic report distribution system (ERD), user training, system development and customization as well as ongoing system maintenance.

ASAP Development Team: Serve as system administrators and developers for the County's accounting and procurement system (SAP). The ASAP Development Team is responsible for SAP business process improvement analysis and problem solving, user training, system development and ongoing system maintenance.

Internal Audit Division: Assist County management and the Board of Supervisors in their role of establishing and maintaining internal control systems that ensure the safeguarding of assets, the reliability of financial records, the compliance with laws and regulations, the efficiency of operations, and the achievement of objectives.

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 recommended, as well as other changes with net zero impact or transfer of resources to Procurement.

Delete Position

Recommendation: Delete 1.0 vacant FTE Information System Manager II (G11).

Background: This position is assigned to the Accounting and Procurement System (ASAP), and is responsible for the various functions which include: 1) create and maintain labor distribution functions for departments charging to projects, 2) create and maintain project systems functions for departments tracking capital

projects, maintenance projects and grants, 3) create and maintain the ability to track, account for and depreciate fixed assets, 4) create and maintain funds management, and 5) create and maintain ASAP system security.

Impact on Services: All of the duties and responsibilities listed above require specialized training and knowledge. Cross training has taken place within the ASAP team, but a transition period will be necessary to complete the knowledge transfer to those assigned additional duties resulting from the loss of this position

Total Ongoing Savings: \$156,324

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

Recommendation: 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).

Background: Based on a management audit recommendation for the Controller-Treasurer and Tax Collector's Office, staff assigned to these positions will develop Countywide guidelines, policies and procedures to correctly calculate fees and charges, and comply with State and Federal directives. Additional revenue generated by these positions will cover costs. For the first year, offsetting revenue collected by departments is centrally budgeted in the Controller-Treasurer.

Impact on Services: Departments will receive consistent, documented guidance on the correct methods and procedures to calculate fees and charges for their services. This will insure that fees and charges are kept current, and in full compliance with statutes and directives.

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

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

Background: Storage space was last purchased in 2004 for HaRP and 2002 for SAP. The need for data storage has increased with both systems due to an increase in historical data retained, and the need for a testing and training version of the applications. Several new initiatives will require additional data storage capacity, which include enhanced analytics and reporting for SAP and a new application upgrade for HaRP. This purchase will provide sufficient resources for the next 12 to 24 months.

Impact: Both HaRP and SAP would run out of disk space in FY 2007 without this purchase and cease to function.

Total One-Time Cost: \$85,572

Transfer Resources to Procurement

Recommendation: 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

Background: In FY 2006, four positions were transferred from the Controller to Procurement. The purpose of this transfer was to implement procurement features in SAP. These positions were transferred without supporting appropriations, such as services and supplies. The transfer of appropriations to Procurement will assist in the development of staff and allow the department to keep up with technological advancements.

Procurement will expand the use of the P-Card program to additional County departments, resulting in an increase in rebate revenue, which is currently budgeted at \$150,000 in the Controller's Office. The increased revenue will fund a new position in Procurement.

Impact on Services: Procurement will have the necessary resources to fully activate cost saving functionality in the accounting system.

Total Ongoing Transfer: \$44,800

Total Revenue Increase: \$112,000



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ (25,362,165)	\$ (34,098,522)	\$ (36,121,687)	\$ (24,364,645)	\$ 9,733,877	-28.5%
1115	Internal Audit Fund 0001	817,167	840,042	840,042	849,997	9,955	1.2%
2116	Acct Sys & Procurement Proj Fund 0001	4,175,375	4,874,589	5,073,189	4,148,671	(725,918)	-14.9%
Total Net Expenditures		\$ (20,369,623)	\$ (28,383,891)	\$ (30,208,456)	\$ (19,365,977)	\$ 9,017,914	-31.8%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 14,607,604	\$ 8,854,209	\$ 8,854,209	\$ 10,462,893	\$ 1,608,684	18.2%
1115	Internal Audit Fund 0001	817,167	840,042	840,042	849,997	9,955	1.2%
2116	Acct Sys & Procurement Proj Fund 0001	4,175,375	4,874,589	5,073,189	4,148,671	(725,918)	-14.9%
Total Gross Expenditures		\$ 19,600,147	\$ 14,568,840	\$ 14,767,440	\$ 15,461,561	\$ 892,721	6.1%

Controller-Treasurer — Budget Unit 110 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,027,326	\$ 9,390,583	\$ 9,390,583	\$ 9,775,357	\$ 384,774	4.1%
Services And Supplies	5,107,534	5,178,257	5,234,257	5,600,632	422,375	8.2%
Fixed Assets	69,975	—	142,600	85,572	85,572	—
Operating/Equity Transfers	5,395,312	—	—	—	—	—
Subtotal Expenditures	19,600,147	14,568,840	14,767,440	15,461,561	892,721	6.1%
Expenditure Transfers	(39,969,770)	(42,952,731)	(44,975,896)	(34,827,538)	8,125,193	-18.9%
Total Net Expenditures	(20,369,623)	(28,383,891)	(30,208,456)	(19,365,977)	9,017,914	-31.8%

Controller-Treasurer — Budget Unit 110 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2113	Controller-Treasurer Fund 0001	\$ 255,176,817	\$ 215,165,270	\$ 215,190,720	\$ 277,607,547	\$ 62,442,277	29.0%
1115	Internal Audit Fund 0001	64,880	35,000	35,000	12,000	(23,000)	-65.7%
2116	Acct Sys & Procurement Proj Fund 0001	218	—	—	—	—	—
Total Revenues		\$ 255,241,915	\$ 215,200,270	\$ 215,225,720	\$ 277,619,547	\$ 62,419,277	29.0%



Controller-Treasurer Fund 0001 — Cost Center 2113

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	64.0	\$ (34,098,522)	\$ 215,165,270
Board Approved Adjustments During FY 2006	—	(2,023,165)	25,450
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	1,180,855	—
Internal Service Fund Adjustments	—	8,286,363	—
Other Required Adjustments	—	2,085,436	62,136,787
Subtotal (Current Level Budget)	71.0	\$ (24,569,033)	\$ 277,327,507
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(30,658)	—
FY 2007 Postage Adjustment	—	(1,294)	—
Printing Reduction	—	(1,970)	—
Decision Packages			
1. Fees and Charges Resources and Revenue	1.0	168,040	168,040
Add resources to review and update Countywide calculations of fees and charges based on management audit's recommendation for the Controller-Treasurer department. This action adds one FTE, Senior Accountant (B76), one FTE Alternately Staffed Accountant I/II/III (B77), and deletes one FTE vacant Accountant Assistant (D96). In addition, this action funds one-time expenses for office equipment and training. The entire cost of this initiative is offset by increased revenue, which will initially be booked in the Controller's Office for the first year.			
2. P-Card Rebate Increase	—	—	112,000
Increase anticipated revenue from Procurement Card rebates by \$112,000 to a total of \$262,000. A new Buyer III position is recommended to be added in the Procurement Department (BU 118) to administer the Procurement Card program on an ongoing basis.			
3. Retiree Health	—	(3,846)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
4. Additional Disk Space for SAP and HaRP	—	85,572	—
HaRP, the County's Human Resource and payroll system, and SAP, the County's financial system, require additional disk storage space due to an increase in historical data retained and an increase in the need for test and training versions of both applications.			
5. Health Insurance	—	(11,456)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	1.0	\$ 204,388	\$ 280,040
Total Recommendation	72.0	\$ (24,364,645)	\$ 277,607,547

Internal Audit Fund 0001 — Cost Center 1115

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 840,042	\$ 35,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,306	—
Internal Service Fund Adjustments	—	(344)	(35,000)
Other Required Adjustments	—	—	12,000
Subtotal (Current Level Budget)	7.0	\$ 850,004	\$ 12,000
Recommended Changes for FY 2007			



Internal Audit Fund 0001 — Cost Center 1115 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(7)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (7)	\$ —
Total Recommendation	7.0	\$ 849,997	\$ 12,000

Acct Sys & Procurement Proj Fund 0001 — Cost Center 2116 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	20.0	\$ 4,874,589	\$ —
Board Approved Adjustments During FY 2006	—	198,600	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-7.0	(787,801)	—
Internal Service Fund Adjustments	—	273,128	—
Other Required Adjustments	—	(198,600)	—
Subtotal (Current Level Budget)	13.0	\$ 4,359,916	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(10,121)	—
Decision Packages			
1. Transfer Services and Supplies Funding to Procurement	—	(44,800)	—
The FY 2006 approved budget included the transfer of four positions from the Controller-Treasurer Department's Accounting System and Procurement Team to the Procurement Department to integrate SAP activities into overall procurement activities. No support funds were transferred with these positions. This action will provide support to the positions that were transferred.			
2. Delete 1.0 FTE Information Systems Manager II	-1.0	(156,324)	—
Delete 1 vacant FTE Information System Manager II. This position performs for various ASAP-related functions. The duties and responsibilities will be absorbed by other staff, which requires specialized training and knowledge. Some cross training has taken place, but a transition period will be necessary to allow the transfer of knowledge to existing staff.			
Subtotal (Recommended Changes)	-1.0	\$ (211,245)	\$ —
Total Recommendation	12.0	\$ 4,148,671	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 9,423,372	\$ 10,241,675	\$ 10,241,675	\$ 14,484,913	\$ 4,243,238	41.4%
2117	Co Debt Serv Fund 0045	6,572,700	6,572,000	6,572,000	6,571,150	(850)	0.0%
2119	Co Debt Serv Fund 0043	792,910	774,416	774,416	834,944	60,528	7.8%
2122	MH Courthouse Cap Int Fund 0492	—	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	—



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2134	Multiple Fac 2006-Projects Fund 0500	—	—	88,577,573	—	—	—
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	—	—	—
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		\$ 16,788,982	\$ 19,210,891	\$ 241,847,401	\$ 39,170,822	\$ 19,959,931	103.9%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 9,423,372	\$ 10,241,675	\$ 10,241,675	\$ 14,484,913	\$ 4,243,238	41.4%
2117	Co Debt Serv Fund 0045	6,572,700	6,572,000	6,572,000	6,571,150	(850)	0.0%
2119	Co Debt Serv Fund 0043	792,910	774,416	774,416	834,944	60,528	7.8%
2122	MH Courthouse Cap Int Fund 0492	—	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	—	—	—
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	—	—	—
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		\$ 16,788,982	\$ 19,210,891	\$ 241,847,401	\$ 39,170,822	\$ 19,959,931	103.9%



County Debt Service — Budget Unit 810 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	401,631	995,375	1,041,352	1,133,875	138,500	13.9%
Other Charges	15,843,829	17,490,219	28,309,074	37,202,003	19,711,784	112.7%
Operating/Equity Transfers	543,522	725,297	212,496,974	834,944	109,647	15.1%
Subtotal Expenditures	16,788,982	19,210,891	241,847,401	39,170,822	19,959,931	103.9%
Total Net Expenditures	16,788,982	19,210,891	241,847,401	39,170,822	19,959,931	103.9%

County Debt Service — Budget Unit 810 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2111	County Debt Service Fund 0001	\$ 4,220,867	\$ 1,100,269	\$ 1,100,269	\$ 1,098,909	\$ (1,360)	-0.1%
2117	Co Debt Serv Fund 0045	6,580,908	6,572,000	6,572,000	6,572,000	—	—
2119	Co Debt Serv Fund 0043	938,572	1,155,442	1,155,442	1,277,799	122,357	10.6%
2115	VMC Hospital Bonds Fund 0483	1,249,706	—	—	—	—	—
2110	Fire District Bonds Fund 0197	11,539	—	—	—	—	—
	Total Revenues	\$ 13,001,592	\$ 8,827,711	\$ 8,827,711	\$ 8,948,708	\$ 120,997	1.4%

County Debt Service Fund 0001 — Cost Center 2111 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 10,241,675	\$ 1,100,269
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	4,243,238	(1,360)
Subtotal (Current Level Budget)	—	\$ 14,484,913	\$ 1,098,909
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 14,484,913	\$ 1,098,909



Co Debt Serv Fund 0045 — Cost Center 2117 Major Changes to the Budget

	Positions	Appropriations	Revenues
Public Facilities Corp Debt Service (Fund Number 0045)			
FY 2006 Approved Budget	—	\$ 6,572,000	\$ 6,572,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(850)	—
Subtotal (Current Level Budget)	—	\$ 6,571,150	\$ 6,572,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 6,571,150	\$ 6,572,000

Co Debt Serv Fund 0043 — Cost Center 2119 Major Changes to the Budget

	Positions	Appropriations	Revenues
Health Facilities Debt Service (Fund Number 0043)			
FY 2006 Approved Budget	—	\$ 774,416	\$ 1,155,442
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	60,528	122,357
Subtotal (Current Level Budget)	—	\$ 834,944	\$ 1,277,799
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 834,944	\$ 1,277,799

MH Courthouse Cap Int Fund 0492 — Cost Center 2122 Major Changes to the Budget

	Positions	Appropriations	Revenues
Morgan Hill Courthouse Capitalized Interest (Fund Number 0492)			
FY 2006 Approved Budget	—	\$ 1,622,800	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 1,622,800	\$ —



MH Courthouse Cap Int Fund 0492 — Cost Center 2122 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,622,800	\$ —

Multiple Facilities - Capitalized Interest — Cost Center 2126 Major Changes to the Budget

	Positions	Appropriations	Revenues
Multiple Facilities - Capitalized Interest (Fund Number 0496)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	1,324,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(624,000)	—
Subtotal (Current Level Budget)	—	\$ 700,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 700,000	\$ —

SCCFA Hospital - Capitalized Int Fund 0486 — Cost Center 2131 Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA Hospital Capitalized Interest Fund (Fund Number 0486)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	5,357,015	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 5,357,015	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,357,015	\$ —



Multiple Fac 2006 Cap Int Fund 0501 — Cost Center 2135
Major Changes to the Budget

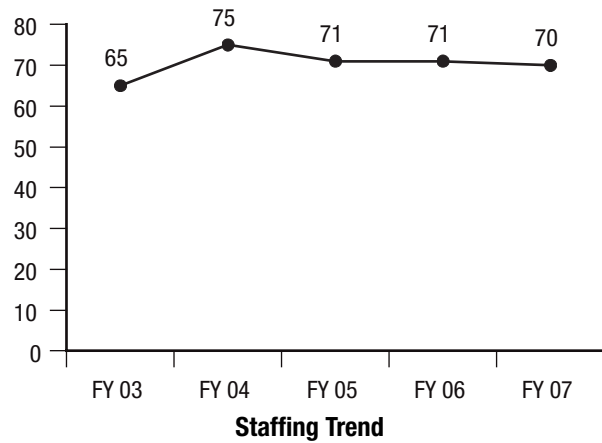
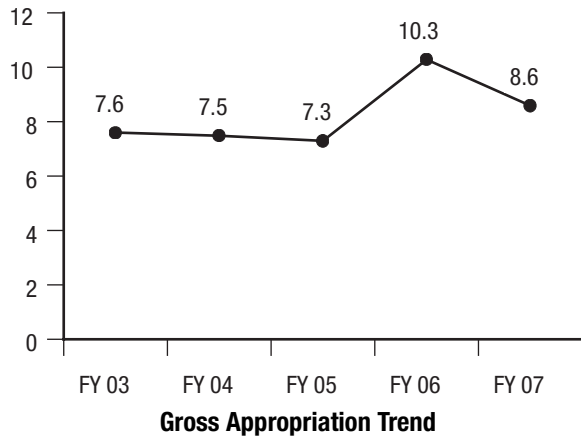
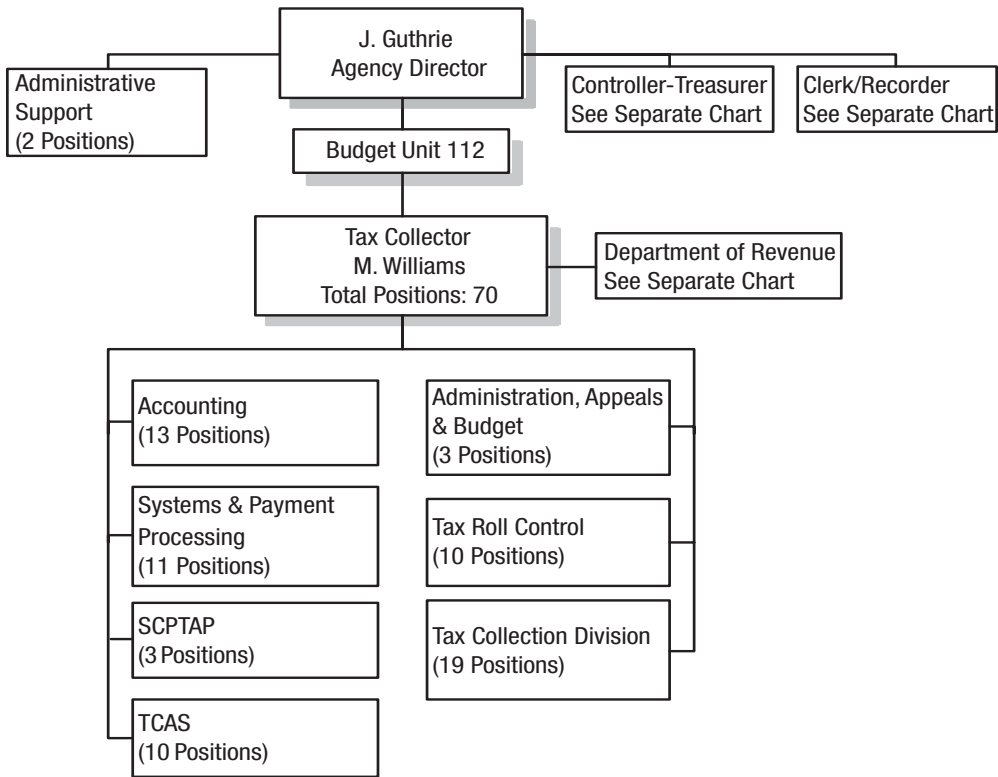
	Positions	Appropriations	Revenues
Multiple 2006 Bonds-Capitalized Interest (Fund Number 0501)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	11,047,808
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	4,500,000	(11,047,808)
Subtotal (Current Level Budget)	—	\$ 4,500,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,500,000	\$ —

SCCFA 2006 Hospital Cap Int Fund 0505 — Cost Center 2139
Major Changes to the Budget

	Positions	Appropriations	Revenues
SCCFA 2006 Hospital Capitalized Interest Fund (Fund Number 0505)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	1,410,000	17,358,391
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	3,690,000	(17,358,391)
Subtotal (Current Level Budget)	—	\$ 5,100,000	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 5,100,000	\$ —



Tax Collector's Office



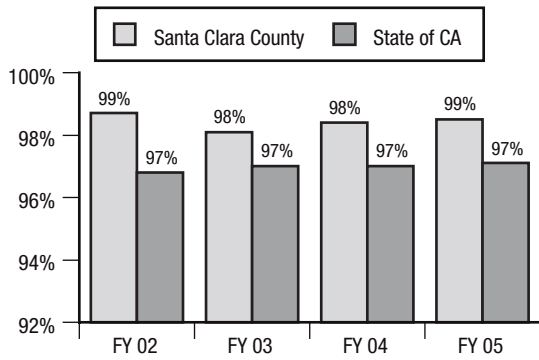
Public Purpose

- ➔ Maximize tax revenue to support services to County residents



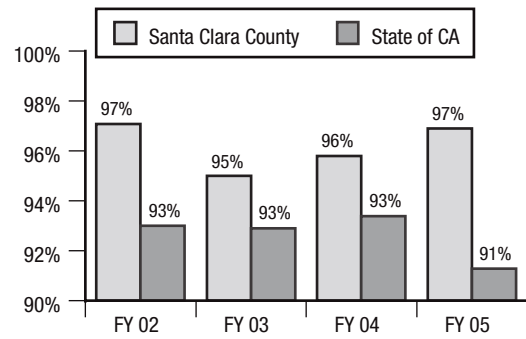
Desired Results

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



Secured Property Taxes

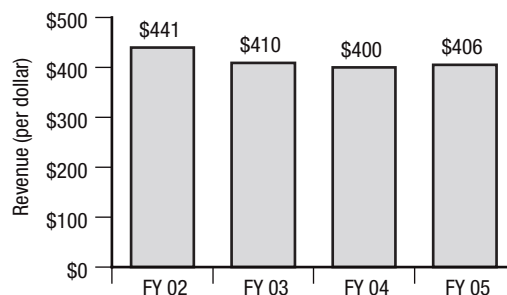
Measure: County collection rate compared to State average



Unsecured Property Taxes

Measure: County collection rate compared to State average

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

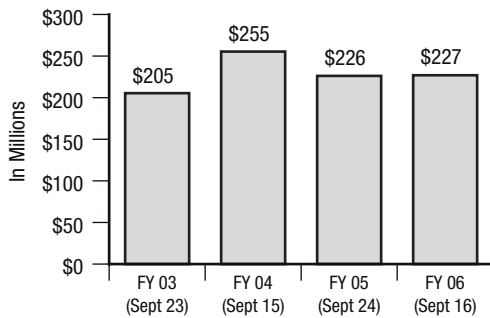


Revenue Collected per Dollar Spent

Measure: Ratio of Revenue Collected to Operating Cost

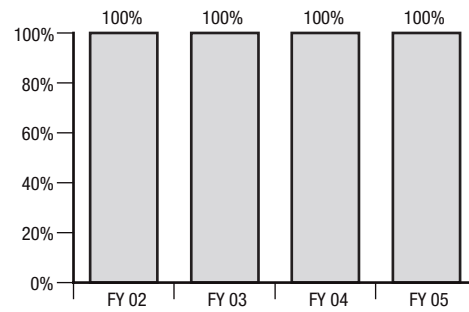


Comply with State Mandated Codes by ensuring that Secured tax bills are mailed on or before November 1st and duplicate payments are returned within 60 days from the date of payment.



Mailing Date Triggering Accelerated Collections

Measure: Date of mailing versus amount collected by November 1



Percentage of Duplicate Payments Returned Within 60 Days

Description of Major Services

Tax Information

The desired result of this service is a high collection rate through the provision of accurate and timely tax information to property owners and the general public. The service includes general tax information, parcel specific information, delinquent pay-off data, preparation of tax lien clearances and payment verification. Property owners, lending institutions, appraisers and governmental agencies rely on the accuracy of the department's data to prepare financial records; develop credit reports and finalize real-estate transactions. In addition to employing professional customer service representatives, the department maintains an Interactive Voice Response (IVR) system and a website that are operational 24 hours a day - seven days a week to provide continuous uninterrupted information. The IVR and web applications access the department's database and supply information related to the current and prior year tax charge, validate payment data and provide remittance and other general instructions. The department also accepts credit card and e-check payments via their website.

Reconciliation

This service occurs to comply with the tax code and to provide accurate collection statistics. The service is designed to ensure that public funding is based on actual collections so that governmental agencies and special districts can make informed budgetary decisions. Property owners and lending institutions also rely on the reconciliation process to ensure that

payments are properly credited and refunds are generated within the time prescribed by the tax code. The department reconciles a receivables file of \$3.2 billion dollars. In addition to reconciling tax collections, the program staff refunds duplicate payments, ensure proper payment application, coordinate the Senior Citizen's Postponement Certificate program and manage the Extended Payment Plan program.

Tax Collection

"The Tax Collector shall collect all property taxes" as mandated under California's Revenue and Taxation Code, section 2602. In Santa Clara County, the Tax Collector prepares and maintains the tax rolls in addition to collecting the taxes. Taxes levied on real property are collected on the current Secured tax roll; the Supplemental tax roll; and, in cases of delinquency, the Redemption tax roll. The Tax Collector also prepares, maintains, bills and collects Unsecured assessments (taxes on business equipment, boats, aircraft, etc.). The combined 2005/2006 tax charge on these four tax rolls was over \$3.2 billion dollars.

In one form or another, all of the department's employees partake in the Tax Collection program. However, the department currently operates three (3) specialized collection programs - automated payment processing, field collections and tax-defaulted property administration.

Automated Payment Processing

Payments are received by mail, in the Tax Collector's Office and over the Internet. Developed to promote cost-efficient collection, the automated payment processing procedures make it possible for the department to receive, credit and deposit tax payments in one (1) day. The department uses professional mail extraction equipment and utilizes an image-enabled remittance processor to endorse, encode and capture tax payments. Same-day processing maximizes interest earnings and ensures that the tax rolls reflect accurate tax information. These payments are now shown as paid via the Internet and IVR the evening of the day processed. Same-day processing also minimizes duplicate payments and improves taxpayer information. Credit card and e-check payments show as paid the instant the approved authorization is posted to the Tax Information System.

Field Collections

Established to ensure a high rate of collection, the Field Collections' personnel facilitate payment on delinquent unsecured tax accounts. Collectors perform site visits, review debtor's financial records, establish and monitor payment plans, record Certificate of Tax Liens and seize assets. This enforcement service is designed to ensure payment compliance. Unsecured tax revenue supports public services.

Tax-Defaulted Property Administration

Designed to ensure compliance with all legal requirements before real property is offered for sale at public auction or sold by Agreement. Program personnel must adhere to strict publishing and noticing deadlines; perform extensive title searches; and employ skip-tracing techniques before establishing a "Power-to-Sell" classification. Mandated by the California Revenue and Taxation Code, selling tax-defaulted property returns the property to a tax paying status.

Refund Issuance

The Tax Collector must refund duplicate payments within sixty (60) days to comply with the tax code. 100% of these refunds were issued within the time prescribed by the tax code.

Automated Systems

The core computerized programs used by the Finance Agency for tracking taxes date back to the mid 1960's. These legacy applications provide all tax information on

printed reports. Many interim improvements have been made since the late 1990's to modernize the Tax Collector's Office and Controller/Treasurer's Office. In 1998, the Tax Information System was implemented that allows staff to view the tax information via a browser on their PC. Also, the Tax Office acquired and implemented a modern interactive voice response system, a modern payment processing system and a modern document management system to continue incremental improvements for support of staff.

Two years ago the Tax Collector's Office created an Internet tax information site that allows the public to view current and prior year taxes and tax payments and accepts property tax payments by credit cards and e-checks. To address the need to replace the antiquated tax applications, the Finance Agency is in the midst of a multi-year project to design, develop and implement a truly modern browser-based, Tax Collection and Apportionment System (TCAS).

The TCAS project started August 2004 and the design phase is completed. The Trust Fund module has been implemented and much of the programming for the calculation of tax rates for the next tax year has been completed. TCAS is funded by a combination of prior year technology funds, State/County Property Tax Loan/Grant program funds and the Delinquent Property Tax Improvement Fund. The project goals for FY 2007 are the development of the Unsecured Collection module and the Prior Year Delinquent Property Tax Collection module.

Roll Correction

This service promotes a high collection rate and complies with the tax code by ensuring the integrity of the tax roll. All roll corrections are audited before they are executed in order to certify their validity. Before and after values are inspected, tax-rate areas are scrutinized and program staff ensure that the roll correction is legally sanctioned under existing law. After the correction petition is completed and the tax roll has been adjusted, program staff authenticates the results. Adherence to strict quality control standards is essential to the reliability of the County's tax roll.

Roll Creation

Creating the tax roll for billing and collection is fundamental to fulfilling our public purpose — maximizing tax revenue for public entities. In order to perform this service, the Tax Office is dependent upon

internal and external stakeholders - the Assessor who provides value, exemptions and ownership data; the Controller who provides tax rates; public entities and special districts who supply special and bonded assessment information; and ISD who merges the data to create the tax roll.

Information Systems

Information Systems provides for the support of all the computer systems used by the Tax Collector's Office including the Tax Information System, the Document

Management System, the Internet Bill Presentment and Property Tax E-payment System, the Interactive Voice Response System, the BancTec Remittance Processing System along with managing the legacy mainframe system at ISD. Staff are committed in providing reliable, secure computing environment including to 7 days a week 24 hour a day access to tax information for the tax paying public via the Internet.

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000 to the Finance Agency. The ongoing solutions outline below are the Tax Collector's Office contribution of \$215,160. An additional one - time augmentation in the amount of \$369,238 is recommended.

Delete Position

Recommendation: Delete 1.0 FTE vacant Senior Account Clerk (E97).

Background: The elimination of this position is the first of nine that the Finance Agency has committed to deleting as part of the TCAS project plan. It is responsible for making changes to the Tax Roll. With the phased implementation of the new Tax Collection and Apportionment System, tasks assigned to the unit where this position is assigned will now be automated.

Impact on Services: None.

Total Ongoing Savings: \$64,992

Increase Revenue

Recommendation: Establish new fees for specific services.

Background: In the audit of fees and charges for service performed by Internal Audit, several services were identified for which the Tax Collector could charge fees in order to recover costs. These services include: 1) Bulk Transfers, 2) Supplemental Estimates, 3) 1915 Bond Collection, and 4) Subdivision Security Letters.

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

Impact on Services: None

Total Ongoing Revenue: \$41,500

Recommendation: Recognize new revenue for unclaimed money.

Background: A Management Audit determined that revenue held as Unclaimed Money could legally be transferred to the General Fund at the beginning, rather than the end, of the fifth fiscal year. Historically, the Tax Collector used the fifth year for an additional skip trace to find the payee. This action recognizes the increment of the increase resulting from revised procedures.

Impact on Services: None

Total Ongoing Revenue: \$83,668

Expense Reduction

Recommendation: Decrease legal services budget.

Background: The need for County Counsel legal services was anticipated due to possible cost overruns with the Property Tax Administration Program (PTAP). The need for legal service is no longer required.

Impact: None

Total Ongoing Savings: \$25,000

Tax Collection and Apportionment System (TCAS) Project Funding

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

Background: The Tax Collector's Office processes \$3 billion of taxes annually using an obsolete COBOL legacy tax system that is 40 year old. The tax system is a collection of tape-based programs, technology that pre-dates modern relation databases. Much of the collection and apportionment of taxes is done manually because the system is fragile and difficult to upgrade or modify.

The objectives of the project are to replace the legacy systems with a modern, integrated system that encompasses the functions of the Tax Collector's Office and all of the apportionment functions of the Controller's Office. Total cost is estimated at approximately \$10.3 million.

TCAS will be integrated with existing subsystems in the Tax Collector's Office. This project is in progress, and most of the design and analysis work is done. One subsystem, the Trust Fund application, has been implemented in production, and development of additional processes, including tax rate calculations, has progressed.

Impact on Services: Implementing the TCAS application as designed will ultimately eliminate approximately 36,000 hours of staff time annually (18 FTE's). While pure savings are in efficiency, some staff would be redirected to increased collections efforts, and performing other functions that cannot be performed today. The Finance Agency proposes that the staff savings be split 50% to accelerated collections and 50% to attrition. The system will be implemented in phases over a multi-year span, allowing a smooth reduction due to attrition. When the project is completed, estimated to be in FY 2009, annual salary savings is forecast at \$900,000 per year from the attrition of 9 FTE's and an additional \$2.1 million in the County share of new tax revenue per year due to redirecting 9 FTE's to accelerate collections.

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

Tax Collector — Budget Unit 112 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 6,910,367	\$ 8,408,094	\$ 8,408,094	\$ 7,923,001	\$ (485,093)	-5.8%
2213	Tax Collector-AB 589 Fund 0001	239,400	(230,592)	(230,592)	—	230,592	-100.0%
2214	Tax Collection & Apportionment Sys Fund 0001	1,096,627	1,200,340	2,275,824	397,312	(803,028)	-66.9%
Total Net Expenditures		\$ 8,246,394	\$ 9,377,842	\$ 10,453,326	\$ 8,320,313	\$ (1,057,529)	-11.3%



Tax Collector — Budget Unit 112 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 6,910,367	\$ 8,408,094	\$ 8,408,094	\$ 7,923,001	\$ (485,093)	-5.8%
2213	Tax Collector-AB 589 Fund 0001	239,400	108,460	108,460	258,804	150,344	138.6%
2214	Tax Collection & Apportionment Sys Fund 0001	1,096,627	1,800,340	2,875,824	397,312	(1,403,028)	-77.9%
Total Gross Expenditures		\$ 8,246,394	\$ 10,316,894	\$ 11,392,378	\$ 8,579,117	\$ (1,737,777)	-16.8%

Tax Collector — Budget Unit 112 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,222,652	\$ 5,024,288	\$ 6,060,644	\$ 5,364,799	\$ 340,511	6.8%
Services And Supplies	3,023,742	3,467,306	3,506,434	2,844,990	(622,316)	-17.9%
Fixed Assets	—	1,825,300	1,825,300	369,328	(1,455,972)	-79.8%
Subtotal Expenditures	8,246,394	10,316,894	11,392,378	8,579,117	(1,737,777)	-16.8%
Expenditure Transfers	—	(939,052)	(939,052)	(258,804)	680,248	-72.4%
Total Net Expenditures	8,246,394	9,377,842	10,453,326	8,320,313	(1,057,529)	-11.3%

Tax Collector — Budget Unit 112 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2212	Tax Collector Fund 0001	\$ 361,430,566	\$ 395,681,973	\$ 395,681,973	\$ 434,705,700	\$ 39,023,727	9.9%
2213	Tax Collector-AB 589 Fund 0001	120,830	—	—	—	—	—
2214	Tax Collection & Apportionment Sys Fund 0001	481,711	—	—	—	—	—
Total Revenues		\$ 362,033,106	\$ 395,681,973	\$ 395,681,973	\$ 434,705,700	\$ 39,023,727	9.9%

Tax Collector Fund 0001 — Cost Center 2212 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	58.0	\$ 8,408,094	\$ 395,681,973
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	187,833	—
Internal Service Fund Adjustments	—	(493,292)	—
Other Required Adjustments	—	(25,300)	38,898,559
Subtotal (Current Level Budget)	58.0	\$ 8,077,335	\$ 434,580,532
Recommended Changes for FY 2007			



Tax Collector Fund 0001 — Cost Center 2212

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(48,700)	—
FY 2007 Postage Adjustment	—	(1,418)	—
Printing Reduction	—	(1,890)	—
Decision Packages			
1. Retiree Health	—	(2,958)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Tax Collector Budget Solutions	-1.0	(90,556)	125,168
The Tax Collector reduced their budget and increased revenue through the following specific actions:			
◆ Delete 1.0 FTE Vacant Senior Account Clerk: (\$64,992)			
◆ Revenue increase due to new fees for Bulk Transfer, Supplemental Estimates, 1915 Bond Collections and Subdivision Security Letters: \$41,500			
◆ Expenditure decrease due to the elimination of legal support services: (\$25,000)			
◆ Revenue increase due procedural change in handling unclaimed money: \$83,668			
3. Health Insurance	—	(8,812)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)		-1.0	\$ (154,334) \$ 125,168
Total Recommendation	57.0	\$ 7,923,001	\$ 434,705,700

Tax Collector-AB 589 Fund 0001 — Cost Center 2213

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ (230,592)	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	230,344	—
Internal Service Fund Adjustments	—	248	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)		3.0	\$ — \$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)		—	\$ — \$ —
Total Recommendation	3.0	\$ —	\$ —

Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	10.0	\$ 1,200,340	\$ —
Board Approved Adjustments During FY 2006	—	1,075,484	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(1,036,696)	—

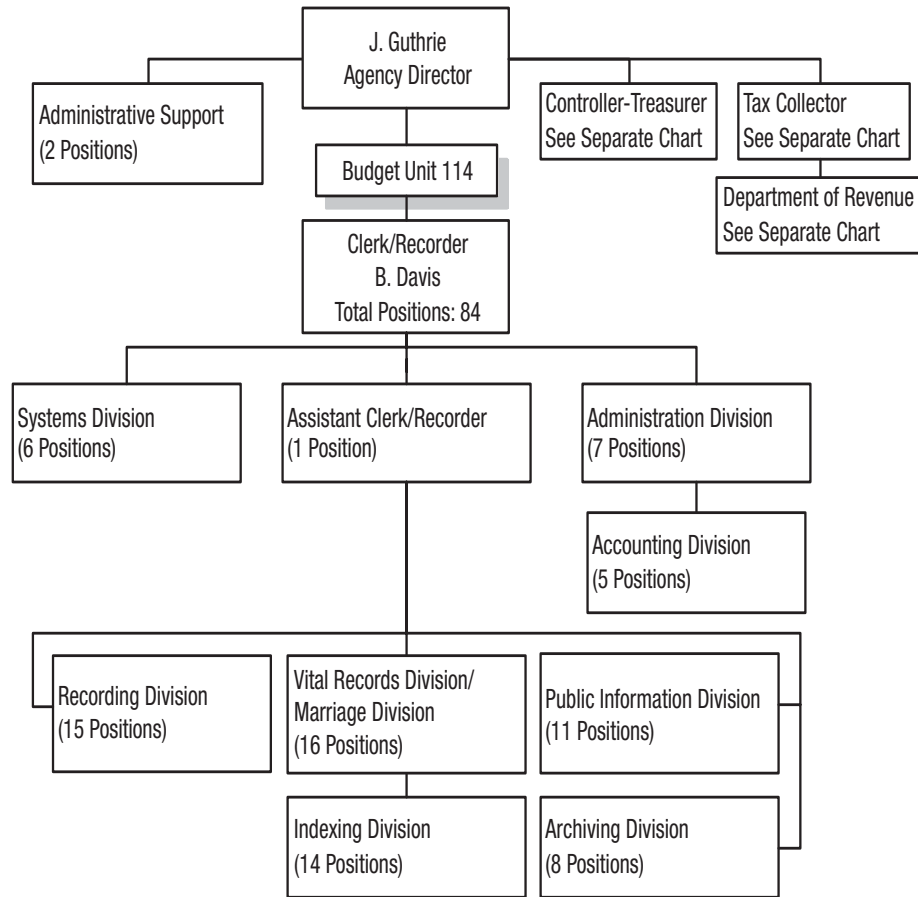


Tax Collection & Apportionment Sys Fund 0001 — Cost Center 2214
Major Changes to the Budget

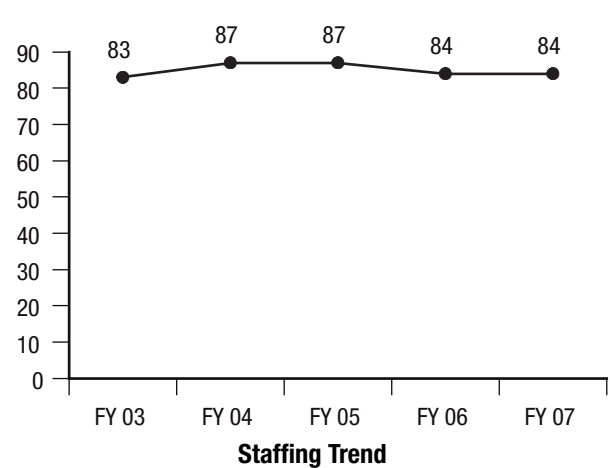
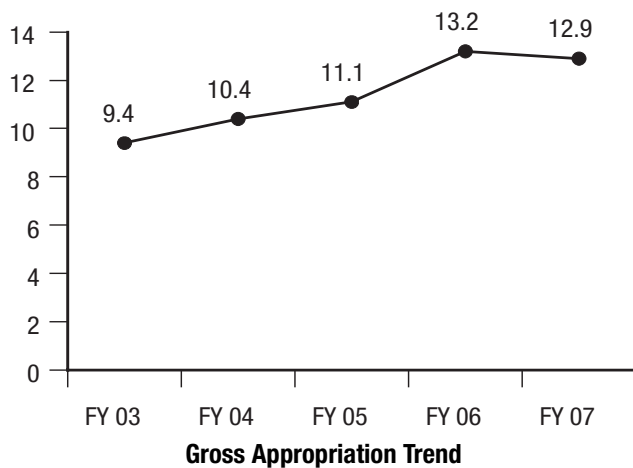
	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	627,822	—
Other Required Adjustments	—	(1,839,128)	—
Subtotal (Current Level Budget)	10.0	\$ 27,822	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	162	—
Decision Packages			
1. Tax Collection and Apportionment System Funding for FY 2007	—	369,328	—
This action continues funding of the TCAS project for FY 2007. This long-term project will replace the 40 year-old legacy tax collection and apportionment system with a modern finance system that interfaces with the Assessor's system and meets all the property tax administration functions of the Tax Collector and Auditor-Controller as defined by State Code and as administered by the Finance Agency.			
Subtotal (Recommended Changes)	—	\$ 369,490	\$ —
Total Recommendation	10.0	\$ 397,312	\$ —



County Clerk/Recorder's Office

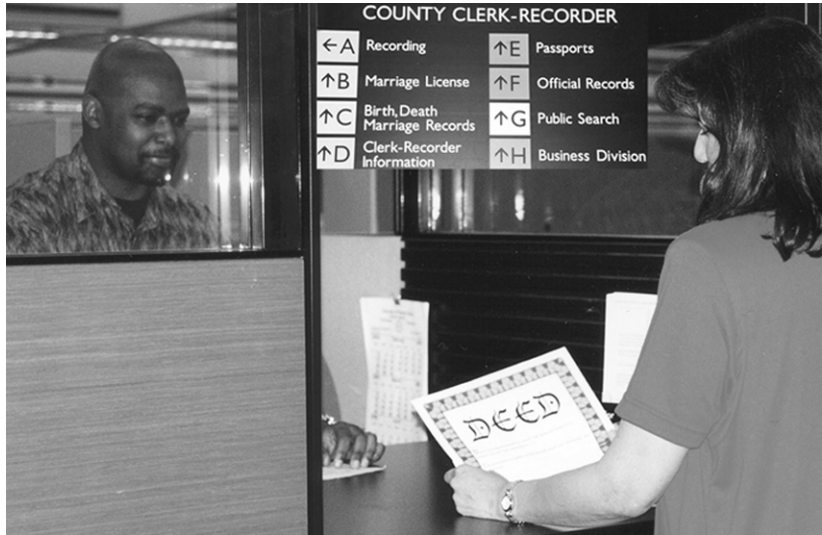


Section 1: Finance and Government



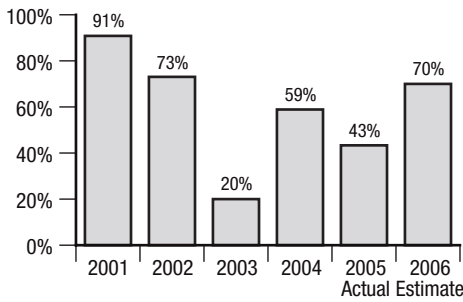
Public Purpose

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



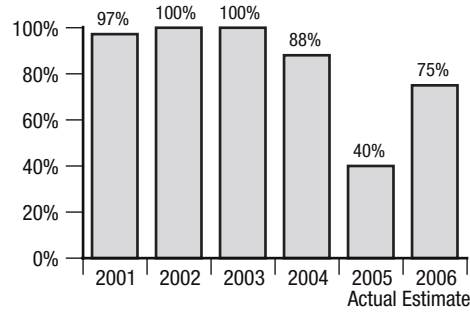
Desired Results

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

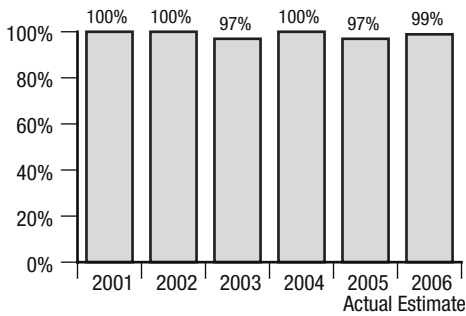


Percent of Time Mailed Documents are Recorded within 5 Working Days of Receipt

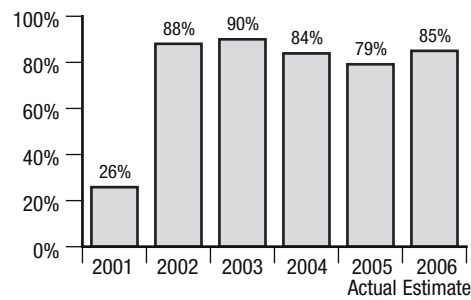
(Over the counter documents are processed on the day presented). The measures reflected here are for requests received by mail or phone.



Percent of Time Mailed Business Applications are Filed within 3 Days of Receipt



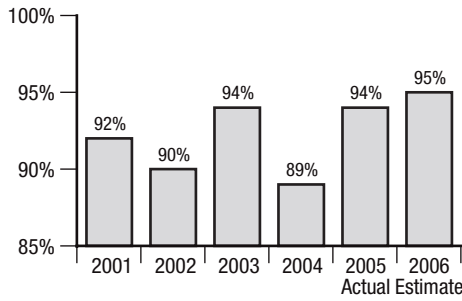
Percent of Time Official Document Copy Requests by Phone, Mail or Fax Processed within 5 Days



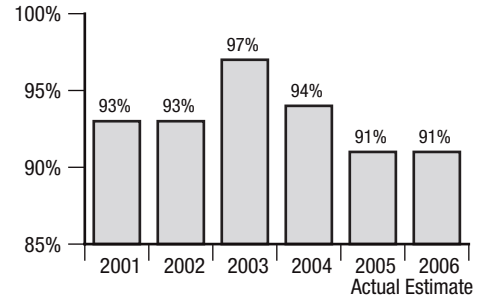
Percent of Time Vital Document Copy Requests by Phone, Mail or Fax Processed within 10 Days



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

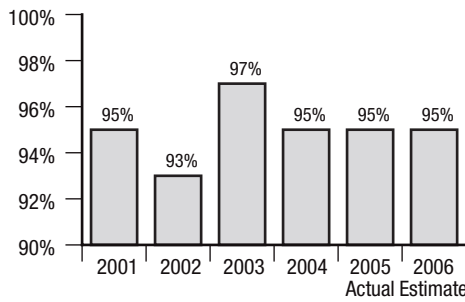


Percent of Customers Reporting that They are Able to Find Documents Quickly

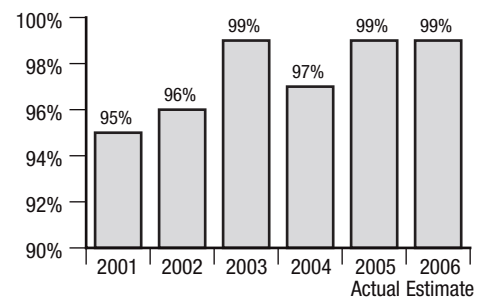


Percent of Customers Reporting that the Posted Instructions were Clear

Timely Retrieval of Records and Information for Customers.

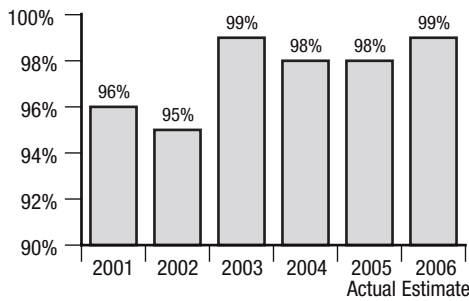


Percent of Customers Reporting that Service was Timely

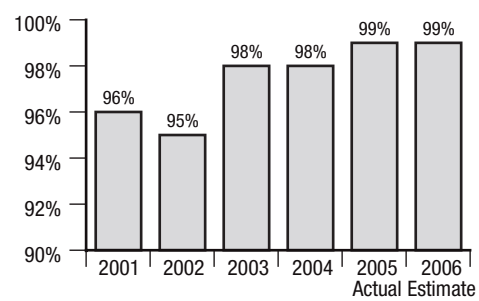


Percent of Customers Reporting that Staff was Efficient when Providing Service

Responsive Customer Service

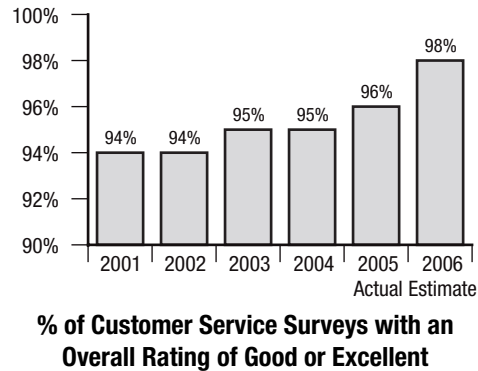


Percent of Customers Reporting Staff was Helpful



Percent of Customers Reporting Staff was Professional



Responsive Customer Service (continued)**Description of Major Services**

The Clerk-Recorder's Office serves as a repository of three types of records:

- vital records (birth, marriage and death certificates),
- property records, and
- business records.

These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Santa Clara County residents' lives. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions.

With the exception of passport photography and administration, deputizing one-day marriage commissioners, performance of marriage ceremonies, and providing witness and notary acknowledgement services, all of the departmental functions are mandated by law. The following services are provided:

Document Recording, Indexing and Scanning

As the County Recorder, the Department examines and records or files authorized documents and maps, which are then scanned and indexed, and collects transfer tax and other fees. Examples of transactions that are recorded, of which there are over 300 types, include:

- Transfer of property
- Mortgage loans (first, second, refinance, home equity and lines of credit)

- Filing and releasing liens (tax, garbage, mechanics, etc.)
- Reports of property boundaries
- Property foreclosures
- Completion of construction

Registration of Vital Records

The Department registers marriage certificates and maintains copies of birth and death certificates on file, assuring that each is scanned and indexed into the computer imaging system.

Marriages

The Department processes and issues standard and confidential marriage licenses; schedules, coordinates and conducts civil marriage ceremonies on site; provides witness services; registers and maintains marriage records; and issues certified copies of confidential marriage certificates.

Registration of Business Records

As the County Clerk, the Department processes Fictitious Business statements; administers notary oaths and maintains notary records; acts as custodian for various oaths of office; and registers various public agencies as well as professional agents.

Passport Administration

Administration of passport applications and passport photographic services are provided. Once the application is examined and the supporting documents are verified, the application and required remittance are sent to the U.S. Passport Agency for processing.

Records Research

Official records and certain vital records are available for viewing by the public. Examples of types of records that are commonly recorded are mortgages, deeds,

liens, abstracts of judgment and notices. Search methods available include computer searches and book/microfilm searches. Departmental staff is available to assist with the research process.

Copies of Official and Vital Records

Plain and certified copies of official records and maps are sold, as well as certified copies of vital records. Once the required documents are identified with the assistance of staff, they are located and printed from the departmental imaging system.

County Executive's Recommendation

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 are recommended.

Reduce Position Cost

Recommendation: Credit for cost reduction resulting from Add/Delete of 1.0 FTE.

Background: The Clerk-Recorder submitted an action that was approved by the Board in November, 2005. This action added one Office Specialist II/III, and deleted one Supervising Legal Clerk. The Marriage division has been consolidated with the Vital Records division under supervision of the existing Recorded Documents Management Coordinator. Increased business demands and new services justified the addition of the Office Specialist II/III in the Business division.

Impact on Services: The consolidation reduced the need for supervisory staff. This action reduced supervisory staff and increased line staff, which saved money and improved service.

Total Ongoing Savings: \$16,190

One-Time General Fund Appropriations

Recommendation: Fund automation of Clerk filing tasks.

Background: Cashiering, filing and retrieval of Fictitious Business Names were previously automated in FY 2000. However, the division is also responsible for filing and

processing many other miscellaneous documents that either originate or terminate with other government agencies, such as the State Department of Fish and Game, Sheriff's Department, Department of Justice, etc. Each of these has distinct filing criteria that require multiple manual steps, which include stamping, copying and filing forms.

Impact of Services: This system will increase efficiency and provide consistent business practices by eliminating manual processes currently used for numerous types of document filings and retrievals in the Clerk's Business division.

Total One-time Cost: \$85,000

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

Background: A new position in the Business Division was approved by the Board in November 2005. The new incumbent requires a workstation, label printer and receipt printer in order to perform the duties of the job. An additional PC and printer in the chapel area will allow staff assigned to access the chapel schedule and make adjustment for last minute changes.

Impact on Services: This equipment is required in the Business Division so that the new position can fulfill job requirements. Placing a PC in the chapel will allow staff to adjust scheduling and correct and reprint marriage licenses when needed.

Total One-time Cost: \$5,100



Position Change

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

Background: The Office Specialist I position has been vacant since November 2005. Duties of the job have been absorbed by Clerk-Recorder Office Specialist II/IIIs in the Recording Division. Computer system staff will be taking on additional responsibilities related to implementation of large, complex and ongoing projects added to the Recorder's business plan in FY 2006, such as digital reel, electronic recording and disaster recovery.

Impact on Services: Services continue to improve as the Clerk-Recorder continues to automate tasks that have been manual.

Total Ongoing Cost: \$60,948

No General Fund Impact, Position is Funded by Operating Transfer

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

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:

County Recorder — Budget Unit 114 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	5,451,890	6,458,829	6,458,829	6,713,471	254,642	3.9%
5656	County Clerk Fund 0001	763,359	914,798	914,798	989,972	75,174	8.2%
5657	County Recorder Fund 0024	26,098	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	3,524,870	3,169,071	3,169,071	3,930,878	761,807	24.0%
5659	County Recorder Fund 0027	764,576	2,549,955	2,549,955	1,221,570	(1,328,385)	-52.1%
Total Net Expenditures \$		10,530,792 \$	13,170,425 \$	13,170,425 \$	12,933,663 \$	(236,762)	-1.8%

County Recorder — Budget Unit 114 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	5,451,890	6,458,829	6,458,829	6,713,471	254,642	3.9%
5656	County Clerk Fund 0001	763,359	914,798	914,798	989,972	75,174	8.2%
5657	County Recorder Fund 0024	26,098	77,772	77,772	77,772	—	—
5658	County Recorder Fund 0026	3,524,870	3,169,071	3,169,071	3,930,878	761,807	24.0%
5659	County Recorder Fund 0027	764,576	2,549,955	2,549,955	1,221,570	(1,328,385)	-52.1%
Total Gross Expenditures \$		10,530,792 \$	13,170,425 \$	13,170,425 \$	12,933,663 \$	(236,762)	-1.8%



County Recorder — Budget Unit 114 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,697,947	\$ 6,706,200	\$ 6,706,200	\$ 6,964,668	\$ 258,468	3.9%
Services And Supplies	1,329,997	1,456,962	1,456,962	1,445,972	(10,990)	-0.8%
Fixed Assets	18,570	1,851,625	1,851,625	653,475	(1,198,150)	-64.7%
Operating/Equity Transfers	3,484,277	3,155,638	3,155,638	3,869,548	713,910	22.6%
Subtotal Expenditures	10,530,792	13,170,425	13,170,425	12,933,663	(236,762)	-1.8%
Total Net Expenditures	10,530,792	13,170,425	13,170,425	12,933,663	(236,762)	-1.8%

County Recorder — Budget Unit 114 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5655	County Recorder Fund 0001	38,034,282	33,981,338	33,981,338	40,206,948	6,225,610	18.3%
5656	County Clerk Fund 0001	1,624,284	1,591,850	1,591,850	1,601,300	9,450	0.6%
5657	County Recorder Fund 0024	157,021	110,000	110,000	110,000	—	—
5658	County Recorder Fund 0026	3,424,733	2,508,600	2,508,600	2,508,600	—	—
5659	County Recorder Fund 0027	627,602	500,000	500,000	500,000	—	—
	Total Revenues	\$ 43,867,922	\$ 38,691,788	\$ 38,691,788	\$ 44,926,848	\$ 6,235,060	16.1%

County Recorder Fund 0001 — Cost Center 5655 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	74.0	\$ 6,458,829	\$ 33,981,338
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	210,844	—
Internal Service Fund Adjustments	—	(2,755)	652,962
Other Required Adjustments	—	—	5,511,700
Subtotal (Current Level Budget)	74.0	\$ 6,666,918	\$ 40,146,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Transfer from Fund 0026 to General Fund for Increased Staff Cost	—	—	60,948
Printing Reduction	—	(270)	—
Decision Packages			
1. Add/Delete Position	—	60,948	—
Added responsibilities related to electronic recording and digital reel projects approved in FY 2006, and the disaster recovery project require adding a technical position. The increased staff cost resulting from this action will be fully offset by an increased transfer from the Recorder's Modernization Fund.			
2. Retiree Health	—	(3,550)	—



County Recorder Fund 0001 — Cost Center 5655 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
3. Health Insurance	—	(10,575)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 46,553	\$ 60,948
Total Recommendation	74.0	\$ 6,713,471	\$ 40,206,948

County Clerk Fund 0001 — Cost Center 5656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	10.0	\$ 914,798	\$ 1,591,850
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	16,991	—
Internal Service Fund Adjustments	—	(15,505)	—
Other Required Adjustments	—	—	9,450
Subtotal (Current Level Budget)	10.0	\$ 916,284	\$ 1,601,300
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(72)	—
FY 2007 Postage Adjustment	—	(9)	—
Printing Reduction	—	(141)	—
Decision Packages			
1. Budget Reduction Credit for Add/Delete	—	(16,190)	—
At its October 18, 2005 meeting, the Board of Supervisors approved a Clerk-Recorder add/delete action that projected ongoing savings of \$16,190, although no reduction in the FY 2007 base budget was implemented. This action reduces funding for salaries and benefits, to recognize the ongoing savings.			
2. Automation of Clerk Filings	—	85,000	—
Cashiering, filing and retrieval of Fictitious Business Names were automated in FY 2000. However, the division is also responsible for filing and processing many other miscellaneous documents that either originate or terminate with other government agencies, e.g. State Department of Fish and Game, Sheriff's Department, Department of Justice, etc. Each has distinct filing criteria that require multiple manual steps, such as stamping, copying and filing forms. These manual processes could be automated, saving labor, reducing customer response time, and improving quality.			
3. Workstations and Peripherals	—	5,100	—
Workstations are needed for a new position in the Business Division to full duties of the job. A computer and printer in the chapel will allow staff to adjust for last minute schedule changes, and correct and reprint marriage licenses as needed.			
Subtotal (Recommended Changes)	—	\$ 73,688	\$ —
Total Recommendation	10.0	\$ 989,972	\$ 1,601,300

County Recorder Fund 0024 — Cost Center 5657 Major Changes to the Budget

	Positions	Appropriations	Revenues
Vital Records Improvement Fund (Fund Number 0024)			
FY 2006 Approved Budget	—	\$ 77,772	\$ 110,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



County Recorder Fund 0024 — Cost Center 5657

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 77,772	\$ 110,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 77,772	\$ 110,000

County Recorder Fund 0026 — Cost Center 5658

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recorders Modernization Fund (Fund Number 0026)			
FY 2006 Approved Budget	—	\$ 3,169,071	\$ 2,508,600
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	489,589	—
Other Required Adjustments	—	(360,000)	—
Subtotal (Current Level Budget)	—	\$ 3,298,660	\$ 2,508,600
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(205)	—
Transfer from Fund 0026 to General Fund for Increased Staff Cost	—	60,948	—
Decision Packages			
1. Disaster Recovery Resources	—	87,000	—
In case of disaster, the Clerk-Recorder would have the ability to continue mandated services by accessing a computer system and essential components in an alternate location. This allocation pays for the first year of a three year contract.			
2. Recorder Equipment Enhancements	—	484,475	—
All of the following equipment and systems upgrades are funded from the Recorder's Modernization Fund 0026:			
◆ \$28,000 - Computer Room Fire Suppression System			
◆ \$160,000 - Integrate Clerk and Recorder Accounting Systems			
◆ \$10,000 - Office Space Reconfiguration			
◆ \$95,000 - Add Disk Space and Modernize Backup Functions			
◆ \$45,000 - Replace Workstations			
◆ \$6,000 - Replace Furniture			
◆ \$1,700 - Window Shade Replacement			
◆ \$135,775 - Shelving for Restored Documents			
◆ \$3,000 - Automatic Mail Opener			
Subtotal (Recommended Changes)	—	\$ 632,218	\$ —
Total Recommendation	—	\$ 3,930,878	\$ 2,508,600

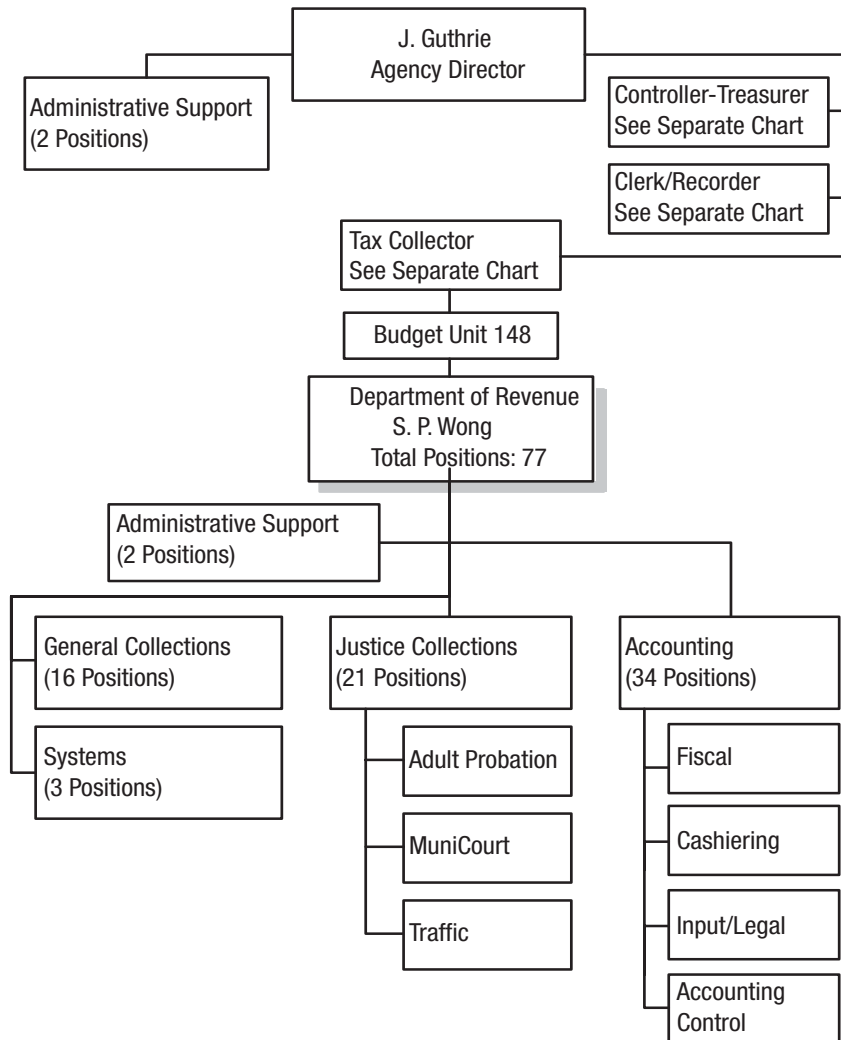


County Recorder Fund 0027 — Cost Center 5659
Major Changes to the Budget

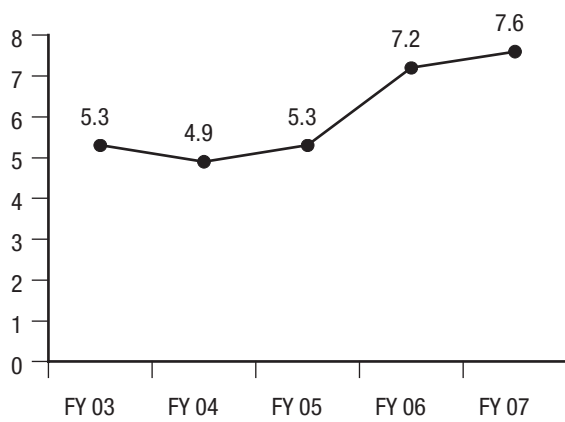
	Positions	Appropriations	Revenues
Recorders Document Storage Fund (Fund Number 0027)			
FY 2006 Approved Budget	—	\$ 2,549,955	\$ 500,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	163,240	—
Other Required Adjustments	—	(1,491,625)	—
Subtotal (Current Level Budget)	—	\$ 1,221,570	\$ 500,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,221,570	\$ 500,000



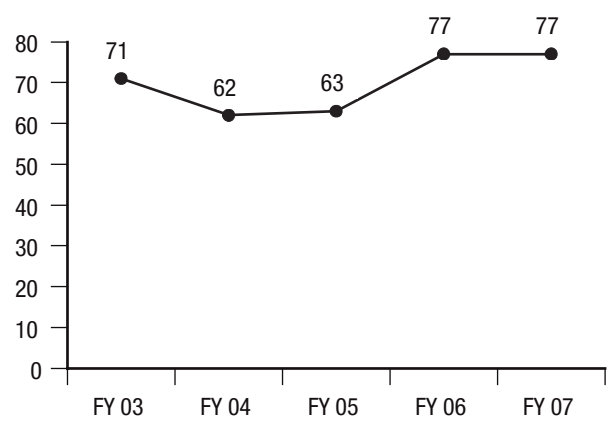
Department of Revenue



Section 1: Finance and Government



Gross Appropriation Trend



Staffing Trend



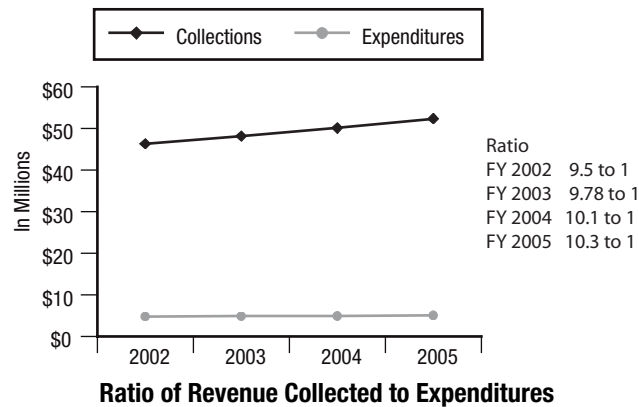
Public Purpose

- Maximize revenue collection to support services for County residents

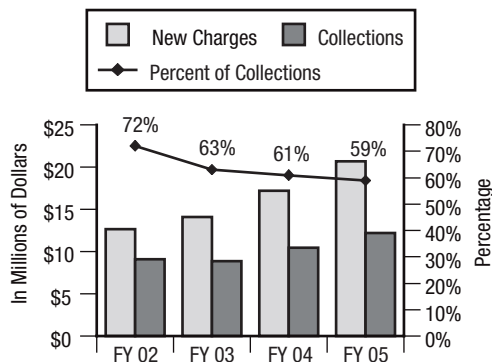


Desired Results

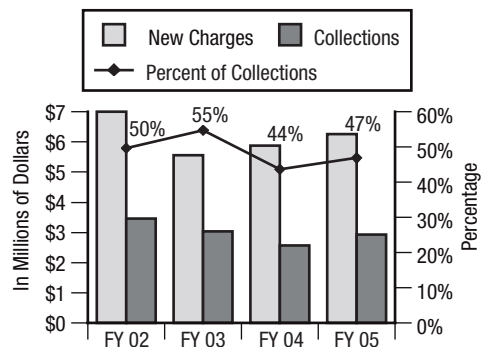
Cost efficiency which is achieved by keeping expenditures for personnel, supplies, and equipment to a minimum while optimizing revenue collection.



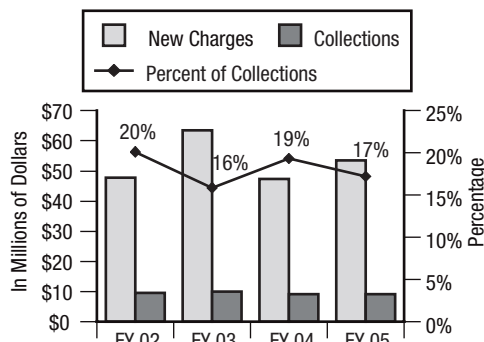
A high collection rate which is achieved through optimum use of staff and technology resources and accurate and timely communication with debtors.



Percent of Superior Court Collections
Measure: Percent of New Charges Collected



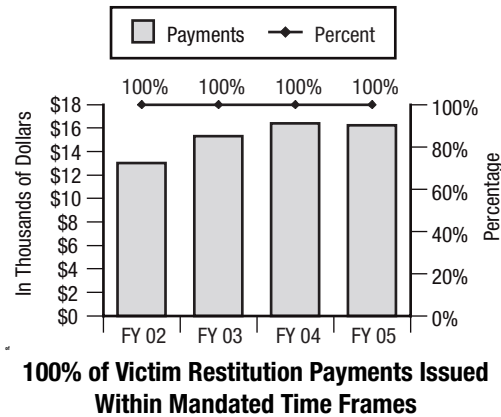
Percent of Adult Probation Collections
Measure: Percent of New Charges Collected



Percent of Hospital Collections
Measure: Percent of New Charges Collected
% Adjusted in FY 2006 to reflect returned MediCal and insurance accounts, which are then billed out by VMC



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



Description of Major Services

General

The Department of Revenue (DOR) is the County's central collections agency for both current and delinquent account collections and provides professional collection services using collection enforcement techniques comparable to those used in the private sector.

DOR collections impact the funding of many Santa Clara County organizations, such as the Health and Hospital System, Adult and Juvenile Probation Department, Employee Services Agency, Family Court Services, and Office of the Sheriff. In addition, DOR collections benefit the Superior Court, cities located within the County, as well as the State of California. The revenue collected by DOR is used to support the funding of services to County residents. To the extent that DOR is successful in collecting the accounts receivables assigned by client departments, taxpayers in Santa Clara County are not required to bear the burden of indebtedness that is the legal responsibility of a specific individual. In FY 2005, DOR total collections exceeded \$52 million. The ratio of revenue collected to total expense was 10.3 to 1.

County Controller-Treasurer policy requires that delinquent debt accounts in departments across the County organization be referred to DOR unless exempted by the Controller-Treasurer, e.g., Tax Collector and Social Services Agency. Also, in accordance with SB 940, effective January 2004, all counties must provide a comprehensive Enhanced

Collection Program (ECP) for court-ordered debt. Under the auspices of SB 940, DOR is the designated collector of delinquent court ordered debt for Santa Clara County and functions as a major collection service of the ECP. Penal Code Section 1463.007 allows recovery of costs for the collection of delinquent court-ordered debt under this program, to be offset against collected fines, penalties and fees.

Collections Divisions — General and Justice:

Revenue Collection Officers and Clerks assist debtors by explaining new accounts and consolidating bills for individual clients, interviewing to determine ability to pay, negotiation of payment arrangements, establishing payment plans, verifying eligibility for Federal and State aid programs, and explaining legal obligations and possible legal penalties for non-payment. They use a variety of sources to determine a debtor's whereabouts, employment, earnings, property, liabilities, assets and ability to pay, and they recommend disposition of accounts when collection of the account cannot be realized. The Collections Divisions are responsible for filing Small Claims actions and coordinating lawsuits with County Counsel. Collection activity also includes attachment of wages and bank accounts, recordation of Reimbursement Agreements and return of delinquent accounts to the Court for issuance of bench warrants.

In FY 2006, as part of the ECP described above, a new unit was added to the Justice Collections Division. This is the Traffic Unit, responsible for the collection of delinquent adult and juvenile traffic citation fines, an

area which received little collection activity in the past. These cases are being converted from criminal to civil judgments, thereby adding leverage to collection efforts through non-criminal enforcement. The traffic collection unit is a cost recovery program.

Accounting Division: Receives and posts payments; creates new accounts; processes adjustments, payments and refunds; issues payments to victims of crime; prepares documents for Small Claims Court; researches probate and lien accounts; provides

accounting and reconciliation of all monies collected; distributes collection revenues to appropriate funds and entities, and prepares cost allocation plans.

Systems Division: Maintains the department's data systems, network, workstations, and web site; processes automated payment interfaces; issues monthly billing statements and delinquent notices, develops new system solutions to enhance production and efficiency capability and in response to legislative changes regarding fines, fees, new mandates and programs; resolves processing problems; oversees security and HIPAA requirements.

County Executive's Recommendation

The County Executive 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 is also recommended.

Revenue Enhancements

Recommendation: Recognize new revenue from Traffic Collections Program.

Background: The County and Superior Court entered into an agreement to establish the Enhanced Collection (ECP) Program for the collection of court-ordered debt. The largest new component of the ECP is the Traffic Collections program, for the collection of delinquent traffic fines/penalties and associated Civil Assessment fees under a new Court program.

The ECP has been partially in place for over a year in the "start-up" mode. Staffing has been curtailed pending resolution of account transfer problems. The goal of the start-up phase has been to set the infrastructure into place, complete the Failure to Pay (FTP) backlog, ramp-up for the Failure to Appear (FTA) backlog, and recover costs.

FY 2007 will be the first year that the Traffic Collection Program will generate revenue greater than expenses.

Impact on Services: Revenue which exceeds expenses will be transferred to the General Fund.

Total Ongoing Revenue: \$150,000

Recommendation: One-time Escheatment Revenue.

Background: One-time revenue from the Department of Revenue will be available to the FY 2007 General Fund. Escheatment funds represent unclaimed monies which have been held in trust for three years. The department follows public noticing procedures to try to locate claimants before the funds are transferred to the General Fund. Based on the current trust fund amount and past claiming history, it is conservatively projected that \$50,000 will not be claimed.

Impact on Services: One-time revenue will be available to the General Fund.

Total One-time Revenue: \$50,000

Collections System Upgrade and Infrastructure Replacement

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

Background: In 1998 the Department of Revenue purchased the CUBS system, which was determined to be the industry leader in collection software. Today, this system is still the best collections system available to meet the department's needs. However, the current version of CUBS requires significant server and database upgrades.

Beginning in 2001, CUBS has designed some of its product enhancements to take advantage of features available in the latest database designs. Some of these features could be configured to work with the department's outdated platform, but the newest version, released in 2004, was not designed to work on older platforms.

to all users, and allow new features such as an integrated dialer, immediate updates, and enhanced access to data. The end result is improved collections.

Total One-time Cost: \$169,882
Ongoing Maintenance Costs for FY 2007: \$21,629
Procurement Costs: \$3,000

Impact on Services: Upgrade of the CUBS license and replacement of the server and database will provide the department with a platform for future product developments. This will result in faster response times

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 5,111,442	\$ 7,219,098	\$ 7,327,832	\$ 7,554,636	\$ 335,538	4.6%
Total Net Expenditures		\$ 5,111,442	\$ 7,219,098	\$ 7,327,832	\$ 7,554,636	\$ 335,538	4.6%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 5,111,442	\$ 7,219,098	\$ 7,327,832	\$ 7,554,636	\$ 335,538	4.6%
Total Gross Expenditures		\$ 5,111,442	\$ 7,219,098	\$ 7,327,832	\$ 7,554,636	\$ 335,538	4.6%

Department Of Revenue — Budget Unit 148 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,287,259	\$ 6,077,451	\$ 6,077,451	\$ 6,216,482	\$ 139,031	2.3%
Services And Supplies	824,183	1,141,647	1,250,381	1,168,272	26,625	2.3%
Fixed Assets	—	—	—	169,882	169,882	—
Subtotal Expenditures	5,111,442	7,219,098	7,327,832	7,554,636	335,538	4.6%
Total Net Expenditures	5,111,442	7,219,098	7,327,832	7,554,636	335,538	4.6%

Department Of Revenue — Budget Unit 148 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
2148	Revenue Fund 0001	\$ 7,570,017	\$ 9,491,054	\$ 9,599,788	\$ 9,013,958	\$ (477,096)	-5.0%
Total Revenues		\$ 7,570,017	\$ 9,491,054	\$ 9,599,788	\$ 9,013,958	\$ (477,096)	-5.0%



Revenue Fund 0001 — Cost Center 2148

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	77.0	\$ 7,219,098	\$ 9,491,054
Board Approved Adjustments During FY 2006	—	108,734	108,734
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	151,979	—
Internal Service Fund Adjustments	—	10,237	—
Other Required Adjustments	—	(108,734)	(785,830)
Subtotal (Current Level Budget)	77.0	\$ 7,381,314	\$ 8,813,958
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(3,846)	—
FY 2007 Postage Adjustment	—	(635)	—
Printing Reduction	—	(760)	—
Decision Packages			
1. One-Time Escheatment Revenue	—	—	50,000
One-time revenue from the Department of Revenue Escheatment. Escheatment funds represent unclaimed monies which have been held in trust for three years. The department follows public noticing process to try to locate claimants before the funds are transferred to the General Fund. The Escheatment process is conducted every three years. Based on the current trust fund amount and past claiming history, it is conservatively projected that \$50,000 will not be claimed and will be available to the General Fund.			
2. Recognize New Revenue from the Traffic Collections Program	—	—	150,000
Senate Bill 940, effective January 2004, requires each county in the State, and the respective superior court, to enter into an agreement to implement a comprehensive Enhanced Collection Program (ECP) for the collection of court-ordered debt. The largest new component of the ECP is the Traffic Collections program, for the collection of delinquent traffic fines/penalties and associated Civil Assessment fees under the Court's new Civil Assessment Program, which converts the traffic criminal fine to a civil judgment. The Civil Assessment is a discretionary revenue, which will be a new source to the County.			
3. Retiree Health	—	(3,254)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
4. CUBS System Replacement	—	191,511	—
The Department of Revenue uses a collection system named "Columbia Ultimate Business Systems (CUBS)," for the purpose of collecting more than \$54 million in debt annually, which is owed to the County and associated agencies. The current system dates back to 1988. CUBS is still the industry leader in collection software, but the current version requires an updated infrastructure.			
5. Health Insurance	—	(9,694)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 173,322	\$ 200,000
Total Recommendation	77.0	\$ 7,554,636	\$ 9,013,958





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

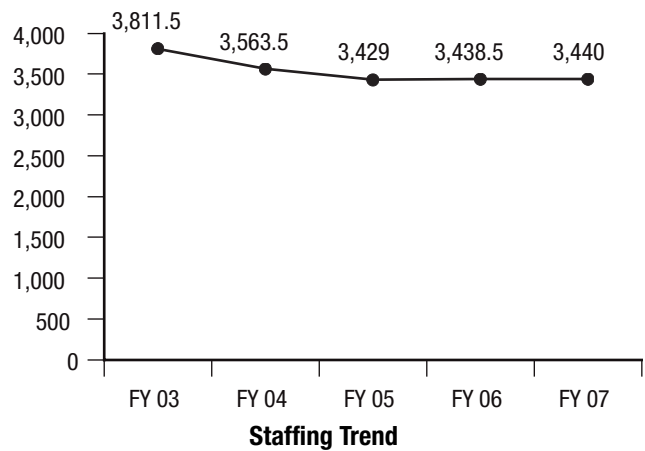
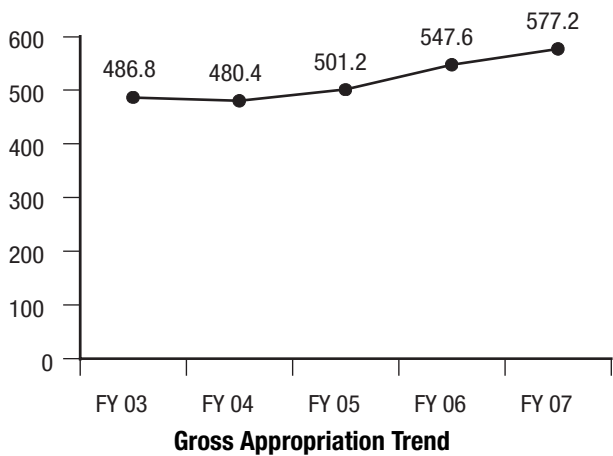
Office of Pretrial Services
Budget Unit 210

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



Net Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 67,680,752	\$ 67,490,248	\$ 68,399,510	\$ 73,685,631	\$ 6,195,383	9.2%
203	District Attorney Crime Laboratory	6,073,895	6,641,014	6,990,196	6,960,786	319,772	4.8%
204	Public Defender	35,515,003	35,799,486	35,875,594	38,253,029	2,453,543	6.9%
210	Office Of Pretrial Services	4,675,069	5,157,596	5,165,528	5,402,233	244,637	4.7%
217	Criminal Justice Support	53,459,185	53,666,748	53,827,973	52,818,172	(848,576)	-1.6%
230	Sheriff's Department	91,705,098	102,011,984	110,937,719	109,302,956	7,290,972	7.1%
235	Sheriff's Doc Contract	72,208,620	90,478,784	90,478,784	95,543,223	5,064,439	5.6%
240	Department Of Correction	53,052,880	57,619,911	61,011,706	62,600,279	4,980,368	8.6%
246	Probation Department	96,783,496	105,782,823	106,254,133	108,705,351	2,922,528	2.8%
293	Med Exam-Coroner Fund 0001	2,595,991	2,883,282	2,945,481	2,955,791	72,509	2.5%
Total Net Expenditures		\$ 483,749,991	\$ 527,531,876	\$ 541,886,624	\$ 556,227,451	\$ 28,695,575	5.4%

Gross Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 79,208,599	\$ 79,491,557	\$ 80,638,580	\$ 85,990,191	\$ 6,498,634	8.2%
203	District Attorney Crime Laboratory	6,156,839	6,696,808	7,135,990	7,133,730	436,922	6.5%
204	Public Defender	35,738,893	36,031,203	36,107,311	38,486,286	2,455,083	6.8%
210	Office Of Pretrial Services	4,786,770	5,302,832	5,310,764	5,558,269	255,437	4.8%
217	Criminal Justice Support	53,459,185	53,666,748	53,827,973	52,818,172	(848,576)	-1.6%
230	Sheriff's Department	93,092,960	105,440,872	116,113,792	113,237,391	7,796,519	7.4%
235	Sheriff's Doc Contract	72,208,620	90,478,784	90,478,784	95,543,223	5,064,439	5.6%
240	Department Of Correction	55,749,663	61,284,932	64,676,727	66,265,300	4,980,368	8.1%
246	Probation Department	97,384,381	106,340,713	106,769,413	109,220,631	2,879,918	2.7%
293	Med Exam-Coroner Fund 0001	2,595,991	2,883,282	2,945,481	2,955,791	72,509	2.5%
Total Gross Expenditures		\$ 500,381,902	\$ 547,617,731	\$ 564,004,815	\$ 577,208,984	\$ 29,591,253	5.4%

Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
202	District Attorney Department	\$ 12,618,912	\$ 11,140,953	\$ 12,242,896	\$ 10,616,866	\$ (524,087)	-4.7%
203	District Attorney Crime Laboratory	3,230,414	3,145,156	3,487,741	3,256,210	111,054	3.5%
204	Public Defender	739,707	1,118,829	1,494,995	1,116,829	(2,000)	-0.2%
210	Office Of Pretrial Services	312,320	327,500	327,500	332,855	5,355	1.6%
217	Criminal Justice Support	164,520,750	173,292,994	173,292,994	180,936,036	7,643,042	4.4%
230	Sheriff's Department	44,309,681	48,933,742	57,237,001	50,253,008	1,319,266	2.7%

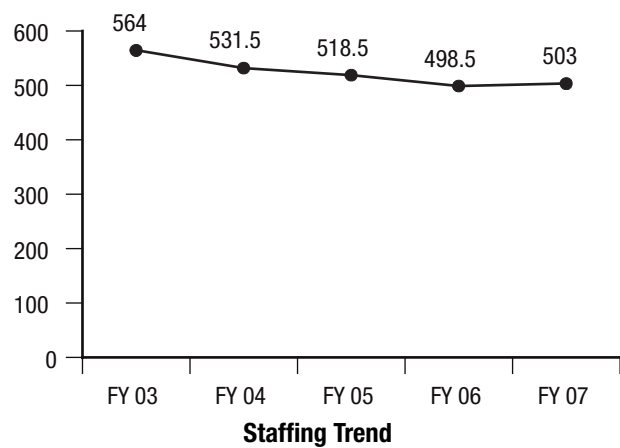
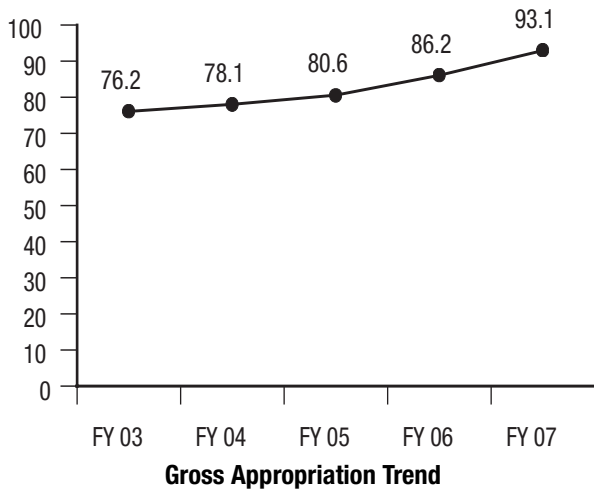
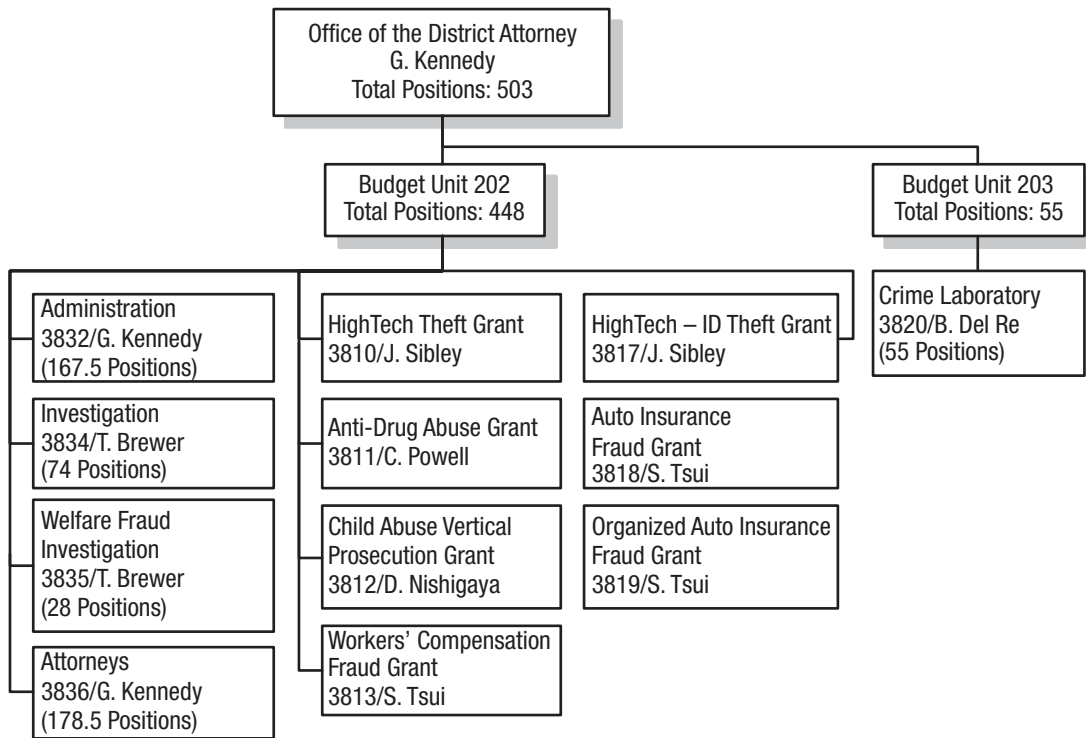


Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
235	Sheriff's Doc Contract	—	—	—	—	—	—
240	Department Of Correction	11,612,404	10,048,438	11,372,477	14,435,120	4,386,682	43.7%
246	Probation Department	35,899,029	35,777,954	36,134,422	35,659,009	(118,945)	-0.3%
293	Med Exam-Coroner Fund 0001	134,733	90,937	150,937	175,937	85,000	93.5%
Total Revenues		\$ 273,377,948	\$ 283,876,503	\$ 295,740,963	\$ 296,781,870	\$ 12,905,367	4.5%



Office of the District Attorney



Public Purpose

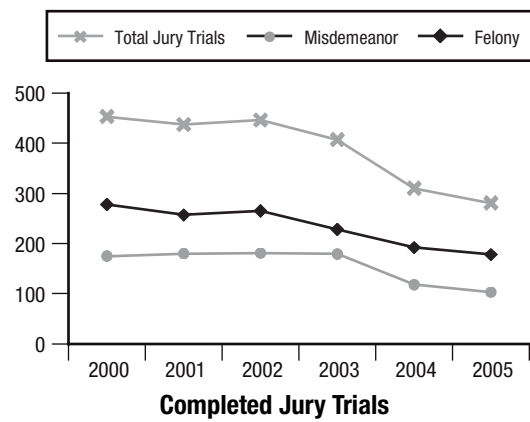
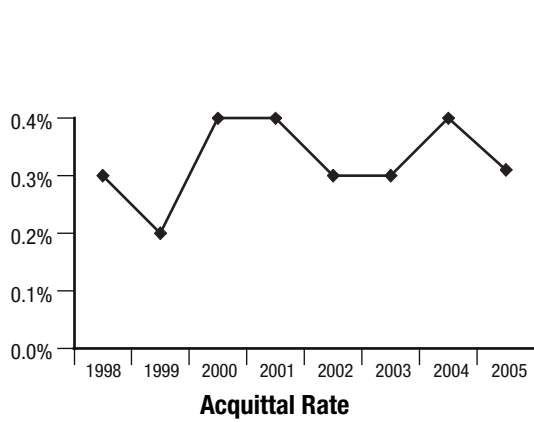
- Constitutional Rule of Law Upheld
- Public Safety



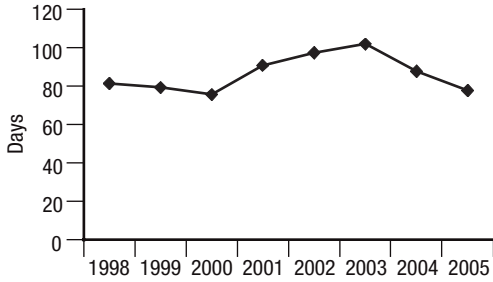
Section 2: Public Safety and Justice

Desired Results

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

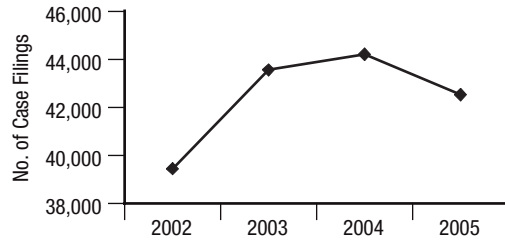


Just Punishment (continued)



Duration of Case in Superior Court

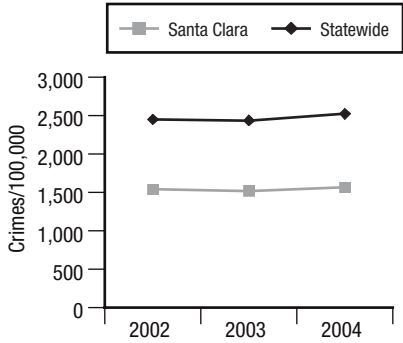
Felonies: Average days from arraignment on indictment/information to determination of guilt or innocence



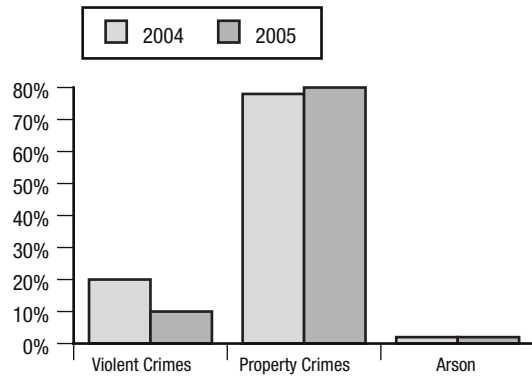
Number of Case Filings

Case review measures the number of cases submitted by law enforcement agencies for review by the DA. The DA determines what, if any, crime occurred; who is legally responsible; and if there is sufficient admissible evidence to convince a jury beyond a reasonable doubt as to each suspects' guilt.

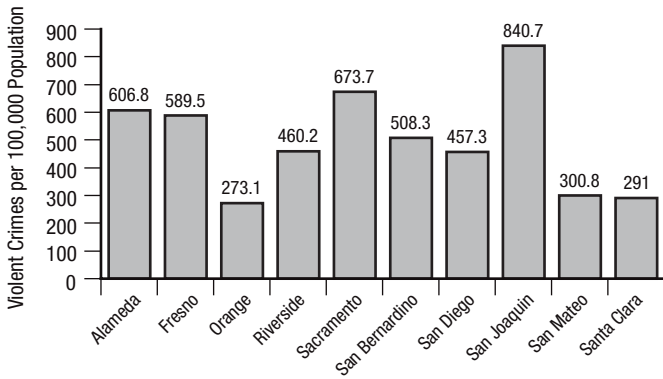
Crime Prevention is a central goal of society, the law and justice community, and the District Attorney.



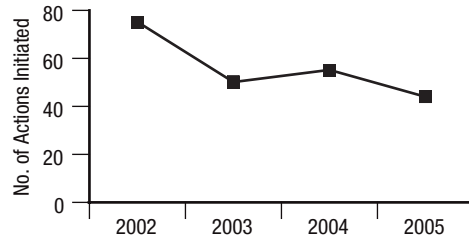
Crime Rate (Crimes/100,000 Population)



Crimes by Type

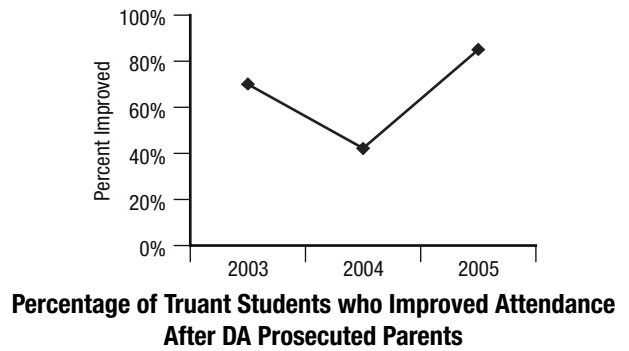
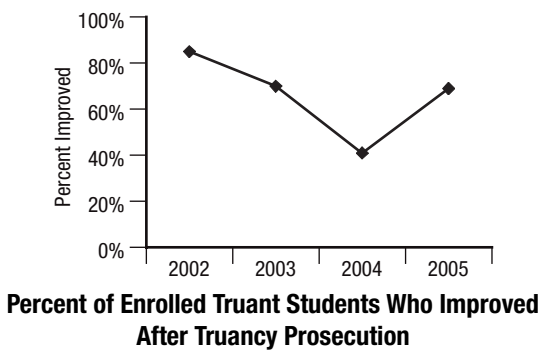
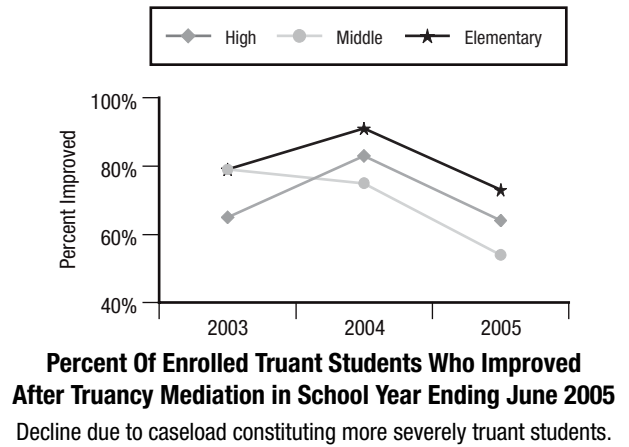
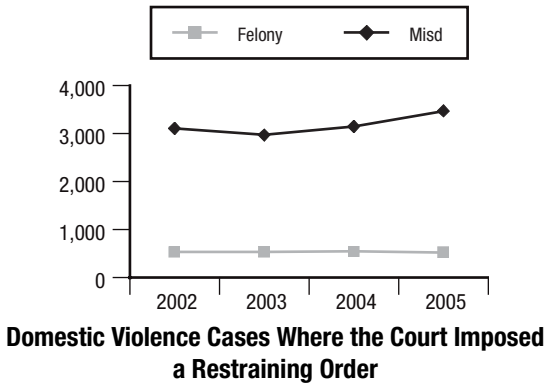


2004 Violent Crime Rate in Santa Clara and Similar Counties per 100,000 Population

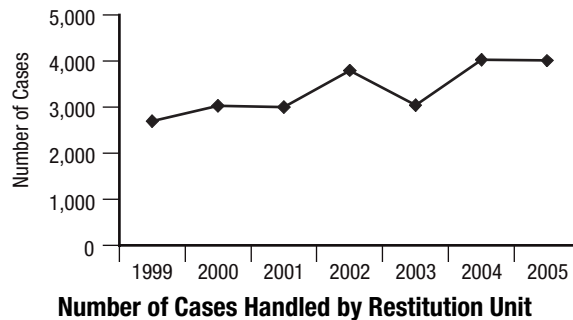
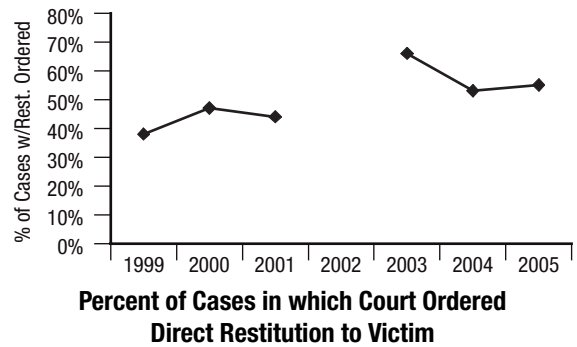


Community Prosecution — Number of Code Enforcement Actions

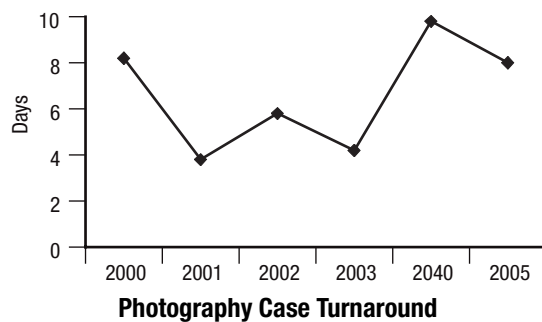
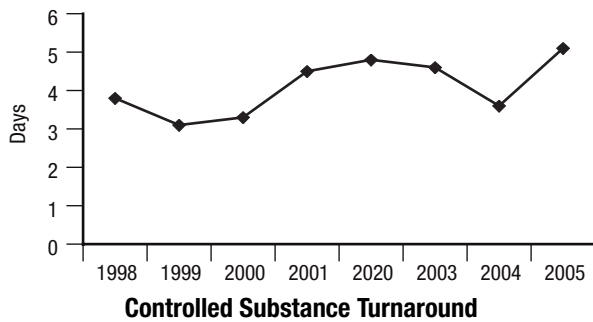
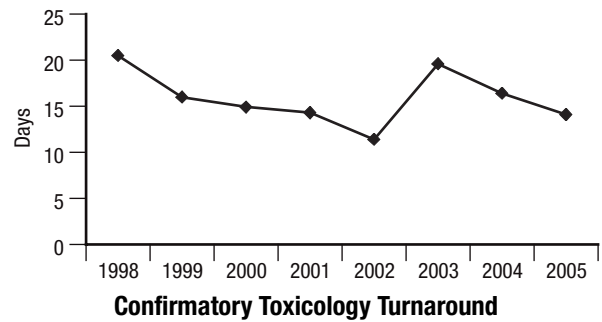
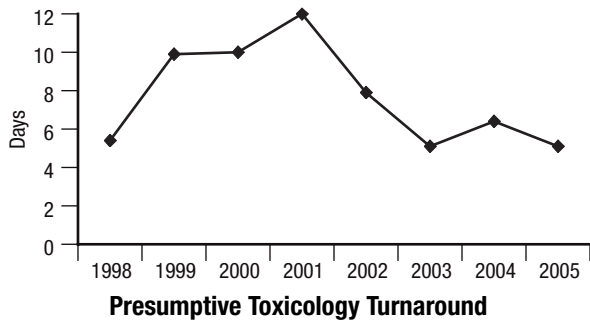
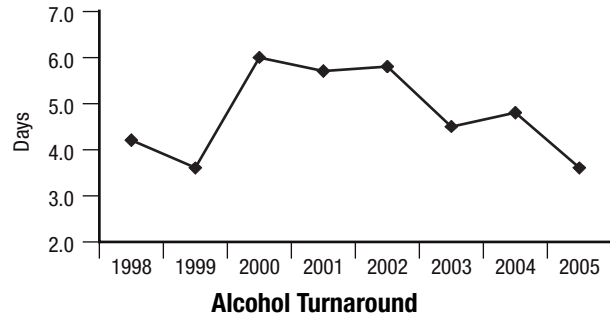
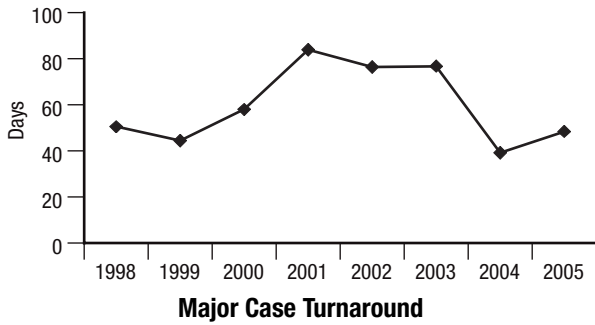




Victim Restitution Orders Obtained. To compensate victims for economic losses.



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.



Description of Major Services

Criminal Prosecution The District Attorney discharges his obligation to ensure public safety by thorough investigation, and prompt, professional prosecution leading to just verdicts and fair sentences. The legal services provided by the District Attorney contribute to having the lowest crime rate among California's large counties, and among the lowest nationally for metropolitan areas.

Attorneys and investigators investigate and prosecute both felony and misdemeanor crimes throughout the County. Within the office there are general assignments and vertical assignments devoted to prosecution of specific crimes, such as homicides, sexual assaults, domestic violence, gang violence, child and elder abuse, high technology and computer crimes, major fraud, consumer fraud, real estate fraud, insurance fraud, environmental crimes, and narcotics offenses.



Violent crimes and cases involving repeat offenders are given priority and are assigned to the most experienced prosecutors. Units such as homicide, sexual assault and gang violence are vertical prosecution units. Vertical prosecution uses one designated attorney to handle a given case from start to finish, as opposed to different attorneys handling different phases of the case. Vertical prosecution is important in these types of cases to provide the most helpful service to the victims and families.

The Domestic Violence Unit has the philosophy that domestic violence is a crime against society and should be prosecuted to the fullest extent of the law. The team leader of the unit reviews all cases referred and determines what felony or misdemeanor charges will be filed. In appropriate cases protective orders are sought on behalf of the victim. As a vertical prosecution unit, the staff explains the criminal process to the victims, accompanies them to court, assists them in obtaining reimbursement for their injuries and counseling for themselves and their children.

The Physical Abuse of Children & Elders (PACE) unit vertically prosecutes all criminal cases involving physical abuse and neglect of Children, Elders, and Dependent Adults including cases that occur in nursing homes, schools, and hospitals. The office has implemented PACE protocols whereby County law enforcement agencies commit themselves to conduct prompt and thorough investigations of PACE cases; reduce trauma to victimized children, elder and dependent adults; and train employees to recognize and investigate child, elder and dependent adult abuse.

The Environmental Protection Unit responsible for enforcing laws intended to protect human health and the environment, and to ensure workplace safety. These responsibilities encompass laws governing such diverse areas as air pollution, asbestos, hazardous waste, hazardous materials, hazardous substances, illegal land development, illegal pesticide use, exposure warnings, timber protection, underground storage tanks, water pollution, unlawful streambed alterations, wildlife protection and workplace safety where fatalities or serious injuries are involved.

Additionally, the Environmental Protection Unit works with agencies that investigate such alleged violations, including local fire and police departments, code compliance inspectors, water pollution control plant

and water district staff, the Department of Fish and Game, the State Toxics department, CHP and Cal-OSHA. Enforcement of these laws includes civil as well as criminal proceedings, which can result in substantial monetary penalties and recovery of damages to natural resources, as well as incarceration.

The Narcotics Unit consists of a number of specialized units devoted to appropriate handling of narcotics cases.

The Child Abuser Vertical Prosecution Unit targets the most serious of child sexual assault cases. Two experienced prosecutors and a part-time paralegal are assigned to the unit. They focus on cases where the victim is under the age of 14 and the assault involves the actual use of force, violence, menace, fear or duress. Because of the young age of the victims, the prosecutors focus on moving the cases through the judicial system in a timely fashion and providing services to the victims of these horrific molestation crimes.

The Anti-Drug Abuse Unit works with the specialized task forces within the County focusing on street level dealers.

The Asset Forfeiture Unit attempts to deter drug dealers through lawful court-ordered forfeiture of money, cars, homes, and jewelry obtained with drug profits.

The Drug Treatment Court Team deals with the most addicted defendants with felony charges. These defendants are provided with the most extensive treatment services available to the court with a goal of promoting drug dependency recovery to reduce future violations.

The Economic Crimes Group investigates major fraud, real estate fraud, insurance fraud, elder fraud, and high technology theft. Additionally, the group offers a variety of mediation and consumer protection services to the public, and is responsible for processing all complaints received by the Consumer Protection Unit. This group seeks to aid victims of fraud to avoid foreclosure and seek restitution.

Financial Abuse Specialist Team (FAST). Combating elder fraud in collaboration with the Public Guardian and other agencies, FAST targets incidents where senior citizens are victims of fraud. FAST rapidly investigates and prosecutes these cases. It has interrupted and

halted many ongoing crimes, preventing further damage and loss to victims who are often either in the care of, or otherwise vulnerable to, criminals.

High Technology Unit. In recent years the District Attorney has teamed with local law enforcement agencies to form regional task forces such as the Rapid Enforcement Allied Computer Team (REACT), to better cope with criminality that affects high technology crime. This model has been adopted by the California legislature for state-wide funding and sponsorship of high technology investigation.

The Consumer Protection Unit provides information about consumer transactions to the public, and educates consumers and businesses as to their rights and responsibilities.

Consumer Mediation Services. The mediation staff, many of them volunteers, is available to assist consumers in resolving their disputes with businesses by offering to mediate those disputes. This process provides the consumer and the business with the opportunity to present and review both sides of the dispute. The mediation process ends when an agreement is reached, or when the consumer or the business chooses not to participate in the mediation. Mediation Services staff do not act as an advocate for either party and cannot force either party to take any particular action. To better connect with the public, the mediation process can be initiated online at the website for the Office of the District Attorney.

Training. District Attorney staff engage in a wide variety of training. Prosecutors and investigators, formally through professional organizations, and informally through mentoring programs, provide a wide variety of training to local and statewide law enforcement agencies, regulatory agencies, police academies, local schools and community organizations on legal, technical and law-related issues.

Crime Laboratory. The District Attorney's Crime Laboratory is a nationally-accredited forensic laboratory that analyzes evidence, interprets results, and provides expert testimony concerning physical evidence related to crimes. The laboratory offers examination services in many areas of evidence: drugs (controlled substances), toxicology, DNA (forensic biology), firearms, tool marks, latent fingerprints, questioned documents, computer forensics, and trace evidence.

Regional Computer Forensic Laboratory. The Crime Laboratory, in collaboration with other experts, has embarked on a project to train local law enforcement agencies in computer forensics. Using grant money, the District Attorney has opened a computer forensics laboratory. Local police departments and Federal agencies participate with DA Investigators and computer criminalists to uncover and prosecute computer crimes including identity theft, fraud, money laundering, and terrorism.

Bureau of Investigation. The Bureau of Investigation is the peace officer unit of the Office of the District Attorney and is divided into a Criminal Division and Public Assistance Fraud Division. The bureau has statutory or customary original investigative jurisdiction in several subject matters, such as child stealing, conflict of interest, police misconduct, and many white-collar crimes. Investigators ensure cases are prepared for prosecution after charges have been filed. The bureau also has a legal process service unit consisting of civilian technicians who serve legal documents in connection with the cases prosecuted by the office. The Bureau actively participates on the joint Terrorism Task Force to protect the residents and infrastructure of Santa Clara County.

Diversion and Rehabilitation. Prosecutors advocate for lawful sentences, and where appropriate, cost-effective use of alternative sentencing and rehabilitative options.

Restitution. Prosecutors are committed to helping with victim and witnesses services and obtaining restitution. Every crime victim, and sometimes a family member, who suffer a loss from criminal activity, is entitled to a restitution order. These losses can include, but are not limited to, medical expenses, funeral expenses, mental health counseling, lost wages or profits, and relocation expenses. The process of obtaining restitution can be complex and time consuming. To assist in this process, the office has a Restitution Unit which works with individuals entitled to compensation.

Treatment Certification. In order to promote safety in neighborhoods with substance abuse treatment facilities, the District Attorney certifies and monitors these facilities. Investigators work with the Courts and Probation to certify and monitor the facilities. They conduct background checks on staff and on persons enrolled in the programs to assure the programs, their staff, and enrollees are in a safe environment.

The Bad Check Program diverts appropriate persons who have passed bad checks out of the criminal justice system. Bad check writers are required to pay their checks in full and attend a mandatory financial responsibility class to avoid being charged with a crime. The program is conducted as a public service funded solely through offenders' fees.

Crime Prevention. The office is also involved in crime prevention, collaborating with other agencies to deter crime. Through its Community Prosecution program, Deputy District Attorneys are assigned to certain designated areas of the County working with neighborhood residents and other agencies to improve the quality of life for residents. Examples of those initiatives are crime mapping and truancy abatement. Crime mapping is designed to measure the incidence of crime within a geographic area so that problem pocket areas can be isolated and targeted by community prosecutors who bring resources seeking to significantly reduce or eliminate crime and create a safer community. The Truancy Abatement Program works to reduce the number of youths who are truant and thereby reduce the chance of delinquency.

Juvenile Dependency Unit. This unit represents children who are harmed or neglected by their parents or caretakers. Reports of abuse and neglect can come from a family friend; a neighbor; a mandated reporter, such as a therapist; school official; or other child care provider. The office, through an agreement with the Superior Court, is appointed to represent a child when that child is brought to the attention of the Juvenile Dependency Court. It is the job of the child's lawyer to apprise the Court of what the child wants. The attorneys on the Juvenile Dependency Unit are involved in seeing that the children they represent have appropriate placements, that they are in the right schools, and that they are receiving appropriate services from their social worker. To help keep in contact with the children they represent, each attorney has an investigator. This investigator goes out to see children at the Children's Shelter, at their schools, and in their homes and placements. While dependent children of the Court have a significantly higher rate of criminality nationwide, in Santa Clara County the District Attorney's dependency clients have a lower rate of delinquency than the local juvenile population as a whole.

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000. The one-time solutions outlined below meet the Department's reduction level. Additional augmentations that do not have an impact on the General Fund are recommended for Americans with Disabilities Act (ADA) accommodation and code enforcement.

Reduce Services and Supplies

Recommendation: Reduce services and supplies appropriations by \$264,242

Background: Funding will be reduced in areas that are related to non-statutory requirements such as witness and presentation costs.

Impact on Services: This reduction is the least disruptive to the core function of the department and will not impact agreements for services with community-based organizations.

Total Ongoing Savings: \$264,242

Reduce Professional Services Appropriation and Add 1.0 FTE Transcriptionist

Recommendation: Add 1.0 FTE Transcriptionist for a cost of \$62,064 and reduce the professional services appropriation by the same amount.

Background: A Transcriptionist position is required to provide assistance to staff requiring an ADA accommodation for court appearances. The department is currently contracting with an outside vendor to provide on-call services which exceeds the cost of adding a coded position to accomplish the same objectives.

Total Cost: \$0

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

Increase Revenue

Recommendation: Increase revenue from judgments and damages by \$235,758



Background: Based on an increased trend line in revenues received from judgments and damages and the current caseload, an increase in revenues is justified.

Impact on Services: Additional resources will allow the department to avoid additional reductions in client services.

Total Ongoing Revenue: \$235,758

Code Enforcement

Recommendation: 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.

Background: Settlements and judgements provide resources to the Consumer Protection and Unfair Competition Fund. Additional resources will be utilized

to address the underlying violations that lead to fires in commercial buildings. 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

Recommendation: Increase one-time funds in the amount of \$118,902 for the replacement of aging equipment that has become obsolete. The replacements are consistent with the County IT Policy on hardware replacement. This project has been recommended by the Information Technology Executive Committee (ITEC)

Total One-time Cost: \$118,902

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 14,845,294	\$ 15,215,039	\$ 16,663,070	\$ 16,400,550	\$ 1,185,511	7.8%
3834	Legal Spt Svcs Fund 0001	8,143,662	8,333,596	7,912,207	8,567,523	233,927	2.8%
3836	Attorneys Fund 0001	38,493,655	37,478,763	37,637,904	42,289,284	4,810,521	12.8%
3817	DA H Tech Identity Theft Prog Fund 0001	966,848	712,500	570,000	564,561	(147,939)	-20.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,083,915	1,100,000	1,230,445	1,230,445	130,445	11.9%
3835	Welfare Fraud Investigations Fund 0001	(758,600)	(195,717)	(179,591)	62,130	257,847	-131.7%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	—	—
3818	DA-Auto Insur Grant Fund 0001	605,255	810,029	868,408	873,847	63,818	7.9%
3819	DA - Urban Grant Fund 0001	643,449	752,419	1,044,488	1,044,488	292,069	38.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	696,469	695,194	473,104	473,104	(222,090)	-31.9%
3810	HiTech React Grant Fund 0001	2,779,880	2,407,500	1,998,550	1,998,774	(408,726)	-17.0%
Total Net Expenditures		\$ 67,680,752	\$ 67,490,248	\$ 68,399,510	\$ 73,685,631	\$ 6,195,383	9.2%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 18,364,724	\$ 18,601,753	\$ 20,049,784	\$ 19,931,260	\$ 1,329,507	7.1%
3834	Legal Spt Svcs Fund 0001	10,136,959	11,093,149	11,065,592	11,648,947	555,798	5.0%
3836	Attorneys Fund 0001	39,872,637	38,836,734	38,839,804	43,484,639	4,647,905	12.0%
3817	DA H Tech Identity Theft Prog Fund 0001	966,848	712,500	570,000	564,561	(147,939)	-20.8%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,083,915	1,100,000	1,230,445	1,230,445	130,445	11.9%
3835	Welfare Fraud Investigations Fund 0001	3,877,539	4,301,354	4,317,480	4,559,201	257,847	6.0%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	—	—
3818	DA-Auto Insur Grant Fund 0001	605,255	810,029	868,408	873,847	63,818	7.9%
3819	DA - Urban Grant Fund 0001	643,449	752,419	1,044,488	1,044,488	292,069	38.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	696,469	695,194	473,104	473,104	(222,090)	-31.9%
3810	HiTech React Grant Fund 0001	2,779,880	2,407,500	1,998,550	1,998,774	(408,726)	-17.0%
Total Gross Expenditures		\$ 79,208,599	\$ 79,491,557	\$ 80,638,580	\$ 85,990,191	\$ 6,498,634	8.2%

District Attorney Department — Budget Unit 202 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 66,103,637	\$ 66,533,462	\$ 66,932,622	\$ 72,429,876	\$ 5,896,414	8.9%
Services And Supplies	13,103,236	12,958,095	13,705,958	13,441,413	483,318	3.7%
Fixed Assets	1,727	—	—	118,902	118,902	—
Subtotal Expenditures	79,208,599	79,491,557	80,638,580	85,990,191	6,498,634	8.2%
Expenditure Transfers	(11,527,847)	(12,001,309)	(12,239,070)	(12,304,560)	(303,251)	2.5%
Total Net Expenditures	67,680,752	67,490,248	68,399,510	73,685,631	6,195,383	9.2%

District Attorney Department — Budget Unit 202 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3832	Administrative Svcs Fund 0001	\$ 5,412,900	\$ 4,593,953	\$ 5,412,143	\$ 4,030,946	\$ (563,007)	-12.3%
3834	Legal Spt Svcs Fund 0001	192,850	131,197	131,197	90,000	(41,197)	-31.4%
3836	Attorneys Fund 0001	385,886	333,636	333,636	130,000	(203,636)	-61.0%
3817	DA H Tech Identity Theft Prog Fund 0001	893,557	570,000	564,561	564,561	(5,439)	-1.0%
3813	DA - Workers' Comp Fraud Grant Fund 0001	1,083,758	1,100,000	1,230,445	1,230,445	130,445	11.9%
3812	Child Abuser Vertical Prosecution Fund 0001	180,925	180,925	180,925	180,925	—	—



District Attorney Department — Budget Unit 202

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3818	DA-Auto Insur Grant Fund 0001	605,255	810,029	873,847	873,847	63,818	7.9%
3819	DA - Urban Grant Fund 0001	643,373	752,419	1,044,488	1,044,488	292,069	38.8%
3811	Anti-Drug Abuse Enforcement Prog Fund 0001	695,194	695,194	473,104	473,104	(222,090)	-31.9%
3810	HiTech React Grant Fund 0001	2,525,215	1,973,600	1,998,550	1,998,550	24,950	1.3%
Total Revenues \$		12,618,912 \$	11,140,953 \$	12,242,896 \$	10,616,866 \$	(524,087)	-4.7%

Administrative Svcs Fund 0001 — Cost Center 3832

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	166.5	\$ 15,215,039	\$ 4,593,953
Board Approved Adjustments During FY 2006	—	1,448,031	818,190
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	165,237	—
Internal Service Fund Adjustments	—	(36,171)	—
Other Required Adjustments	—	(230,951)	(1,616,955)
Subtotal (Current Level Budget)	166.5	\$ 16,561,185	\$ 3,795,188
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(1,488)	—
FY 2007 Postage Adjustment	—	(537)	—
Decision Packages			
1. Increase Judgement & Damages Revenue	—	—	235,758
The trendline of receipts from judgements and damages justify an increase in the FY 2007 revenue amount.			
2. Add Transcriptionist	1.0	62,064	—
This recommendation adds 1.0 FTE Transcriptionist to provide assistance to staff requiring an ADA accommodation for court appearances. This position is funded with a commensurate reduction in Object Two funds in cost center 3836.			
3. Retiree Health	—	(18,934)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
4. Adjust Appropriations for Information Technology Infrastructure Replacement Services	—	118,902	—
Increase funding for IT infrastructure replacement services provided by Information Services Department			
5. Health Insurance	—	(56,400)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
6. Reduce Contract Services	—	(264,242)	—
Reduction in Professional Services contracts to meet reduction target.			
Subtotal (Recommended Changes)	1.0	\$ (160,635)	\$ 235,758
Total Recommendation	167.5	\$ 16,400,550	\$ 4,030,946



Legal Spt Svcs Fund 0001 — Cost Center 3834

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	73.0	\$ 8,333,596	\$ 131,197
Board Approved Adjustments During FY 2006	—	(421,389)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	339,401	—
Internal Service Fund Adjustments	—	(349,584)	—
Other Required Adjustments	—	665,499	(41,197)
Subtotal (Current Level Budget)	73.0	\$ 8,567,523	\$ 90,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Transfer Consumer Protection & Unfair Compensation Funds to General Fund to cover Criminal Investigator position costs	—	(120,060)	—
Decision Packages			
1. Add Criminal Investigator	1.0	120,060	—
This recommendation adds 1.0 FTE Criminal Investigator position in the legal support division. The position will provide the resources to address the underlying violations that lead to fires in commercial buildings, and is funded from the Consumer Protection & Unfair Compensation Funds, above.			
Subtotal (Recommended Changes)	1.0	\$ —	\$ —
Total Recommendation	74.0	\$ 8,567,523	\$ 90,000

Attorneys Fund 0001 — Cost Center 3836

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	178.0	\$ 37,478,763	\$ 333,636
Board Approved Adjustments During FY 2006	—	159,141	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	4,554,364	—
Internal Service Fund Adjustments	—	420,695	—
Other Required Adjustments	—	(261,615)	(203,636)
Subtotal (Current Level Budget)	178.0	\$ 42,351,348	\$ 130,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Transfer Consumer Protection & Unfair Compensation Funds to General Fund to cover Attorney costs	—	(103,499)	—
Decision Packages			
1. Reduce Professional Services Appropriation	—	(62,064)	—
This recommendation reduces the professional services appropriation that covered the costs of contracted services used to provide ADA accommodation for court appearances. This reduction allows for the addition of a Transcriptionist in cost center 3832.			
2. Add Attorney IV	0.5	103,499	—
This recommendation adds .50 FTE Attorney IV position. The position will provide the resources to address the underlying violations that lead to fires in commercial buildings, and is funded from the Consumer Protection & Unfair Compensation Funds.			
Subtotal (Recommended Changes)	0.5	\$ (62,064)	\$ —
Total Recommendation	178.5	\$ 42,289,284	\$ 130,000



DA H Tech Identity Theft Prog Fund 0001 — Cost Center 3817
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 712,500	\$ 570,000
Board Approved Adjustments During FY 2006	—	(142,500)	(5,439)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(97,939)	—
Other Required Adjustments	—	92,500	—
Subtotal (Current Level Budget)	—	\$ 564,561	\$ 564,561
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 564,561	\$ 564,561

DA - Workers' Comp Fraud Grant Fund 0001 — Cost Center 3813
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 1,100,000	\$ 1,100,000
Board Approved Adjustments During FY 2006	—	130,445	130,445
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	185,198	—
Other Required Adjustments	—	(185,198)	—
Subtotal (Current Level Budget)	—	\$ 1,230,445	\$ 1,230,445
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,230,445	\$ 1,230,445

Welfare Fraud Investigations Fund 0001 — Cost Center 3835
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	28.0	\$ (195,717)	\$ —
Board Approved Adjustments During FY 2006	—	16,126	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	227,963	—
Internal Service Fund Adjustments	—	29,884	—
Other Required Adjustments	—	(16,126)	—
Subtotal (Current Level Budget)	28.0	\$ 62,130	\$ —



Welfare Fraud Investigations Fund 0001 — Cost Center 3835
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	28.0	\$ 62,130	\$ —

Child Abuser Vertical Prosecution Fund 0001 — Cost Center 3812
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 180,925	\$ 180,925
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 180,925	\$ 180,925
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 180,925	\$ 180,925

DA-Auto Insur Grant Fund 0001 — Cost Center 3818
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 810,029	\$ 810,029
Board Approved Adjustments During FY 2006	—	58,379	63,818
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	69,257	—
Other Required Adjustments	—	(63,818)	—
Subtotal (Current Level Budget)	—	\$ 873,847	\$ 873,847
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 873,847	\$ 873,847



DA - Urban Grant Fund 0001 — Cost Center 3819 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 752,419	\$ 752,419
Board Approved Adjustments During FY 2006	—	292,069	292,069
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	153,998	—
Other Required Adjustments	—	(153,998)	—
Subtotal (Current Level Budget)	—	\$ 1,044,488	\$ 1,044,488
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,044,488	\$ 1,044,488

Anti-Drug Abuse Enforcement Prog Fund 0001 — Cost Center 3811 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 695,194	\$ 695,194
Board Approved Adjustments During FY 2006	—	(222,090)	(222,090)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(198,681)	—
Other Required Adjustments	—	198,681	—
Subtotal (Current Level Budget)	—	\$ 473,104	\$ 473,104
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 473,104	\$ 473,104

HiTech React Grant Fund 0001 — Cost Center 3810 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 2,407,500	\$ 1,973,600
Board Approved Adjustments During FY 2006	—	(408,950)	24,950
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	90,224	—
Other Required Adjustments	—	(90,000)	—
Subtotal (Current Level Budget)	—	\$ 1,998,774	\$ 1,998,550



HiTech React Grant Fund 0001 — Cost Center 3810

Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,998,774	\$ 1,998,550

District Attorney Crime Laboratory — Budget Unit 203

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,073,895	\$ 6,641,014	\$ 6,990,196	\$ 6,960,786	\$ 319,772	4.8%
	Total Net Expenditures	\$ 6,073,895	\$ 6,641,014	\$ 6,990,196	\$ 6,960,786	\$ 319,772	4.8%

District Attorney Crime Laboratory — Budget Unit 203

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 6,156,839	\$ 6,696,808	\$ 7,135,990	\$ 7,133,730	\$ 436,922	6.5%
	Total Gross Expenditures	\$ 6,156,839	\$ 6,696,808	\$ 7,135,990	\$ 7,133,730	\$ 436,922	6.5%

District Attorney Crime Laboratory — Budget Unit 203

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 5,024,788	\$ 5,696,790	\$ 5,866,727	\$ 6,076,427	\$ 379,637	6.7%
Services And Supplies	1,047,347	1,000,018	1,172,771	1,057,303	57,285	5.7%
Fixed Assets	66,763	—	96,492	—	—	—
Operating/Equity Transfers	17,941	—	—	—	—	—
Subtotal Expenditures	6,156,839	6,696,808	7,135,990	7,133,730	436,922	6.5%
Expenditure Transfers	(82,944)	(55,794)	(145,794)	(172,944)	(117,150)	210.0%
Total Net Expenditures	6,073,895	6,641,014	6,990,196	6,960,786	319,772	4.8%



District Attorney Crime Laboratory — Budget Unit 203

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3820	Laboratory Of Criminalistics Fund 0001	\$ 3,230,414	\$ 3,145,156	\$ 3,487,741	\$ 3,256,210	\$ 111,054	3.5%
Total Revenues		\$ 3,230,414	\$ 3,145,156	\$ 3,487,741	\$ 3,256,210	\$ 111,054	3.5%

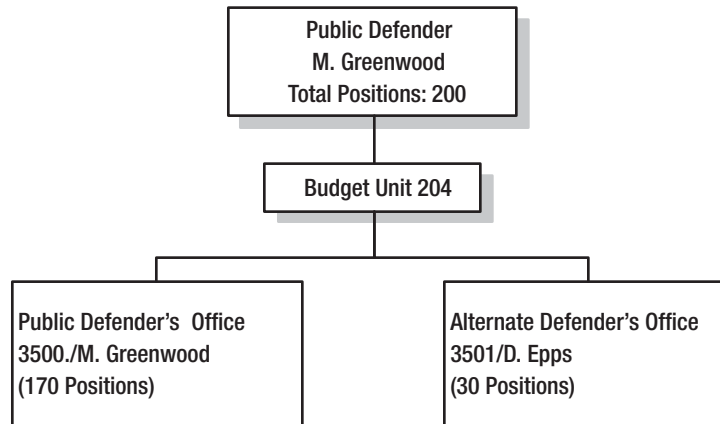
Laboratory Of Criminalistics Fund 0001 — Cost Center 3820

Major Changes to the Budget

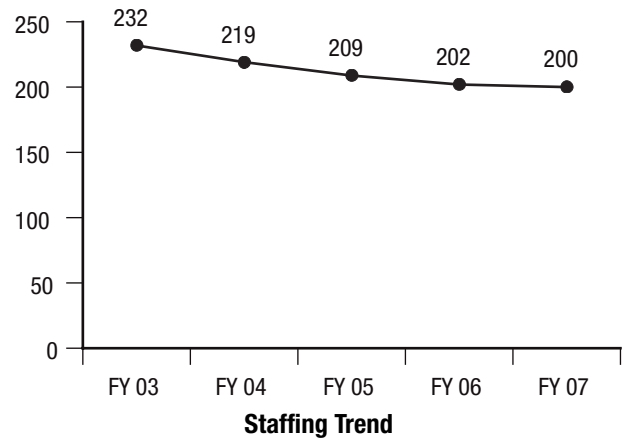
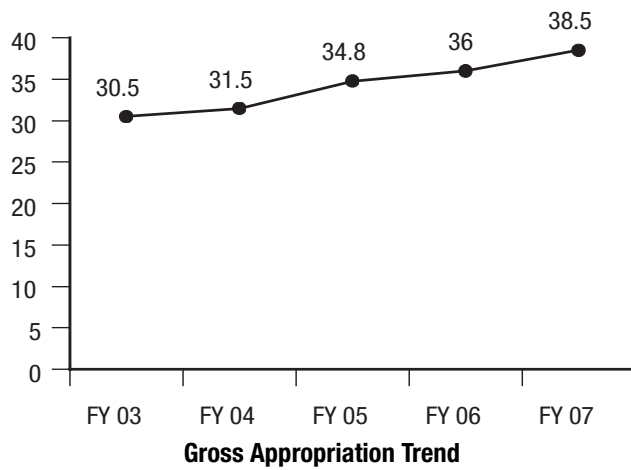
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	53.0	\$ 6,641,014	\$ 3,145,156
Board Approved Adjustments During FY 2006	2.0	349,182	342,585
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	218,949	—
Internal Service Fund Adjustments	—	(82,349)	—
Other Required Adjustments	—	(156,703)	(231,531)
Subtotal (Current Level Budget)	55.0	\$ 6,970,093	\$ 3,256,210
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(26)	—
FY 2007 Postage Adjustment	—	(32)	—
Decision Packages			
1. Retiree Health	—	(2,325)	—
Reduce funding for Retiree Health costs based on projection from the Employee Services Agency.			
2. Health Insurance	—	(6,924)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (9,307)	\$ —
Total Recommendation	55.0	\$ 6,960,786	\$ 3,256,210



Office of the Public Defender



Section 2: Public Safety and Justice



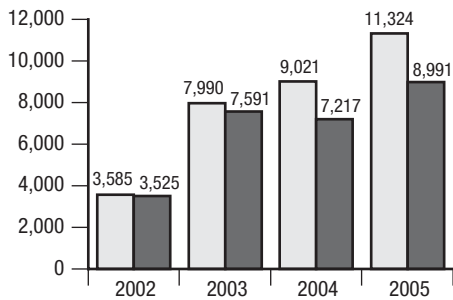
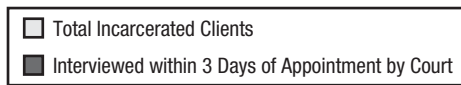
Public Purpose

Constitutional and Statutory Rights of Indigent Clients Protected

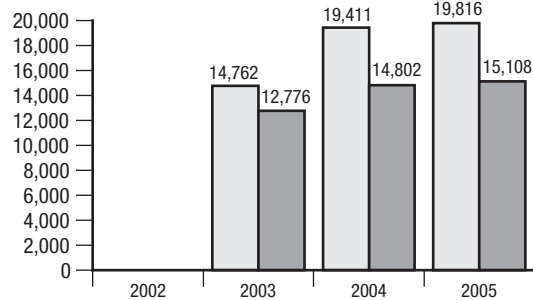
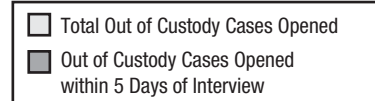


Desired Results

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



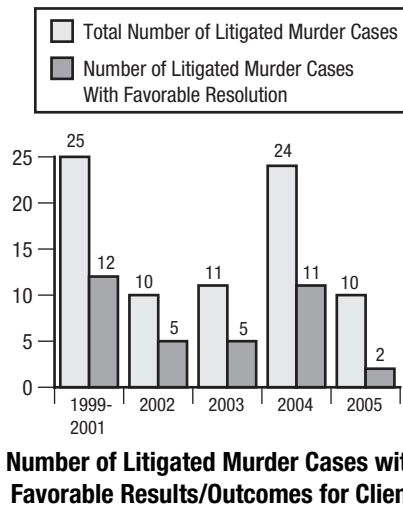
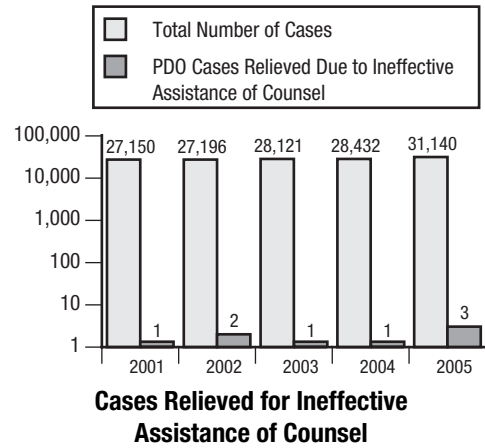
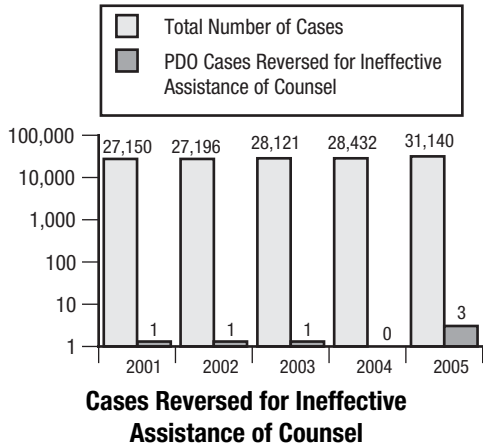
Number of Incarcerated Clients Interviewed within 3 days of Appointment by Court



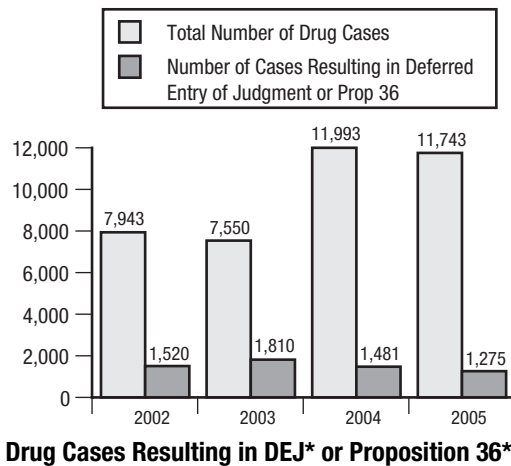
Number of Cases Opened within 5 Days of Interview



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



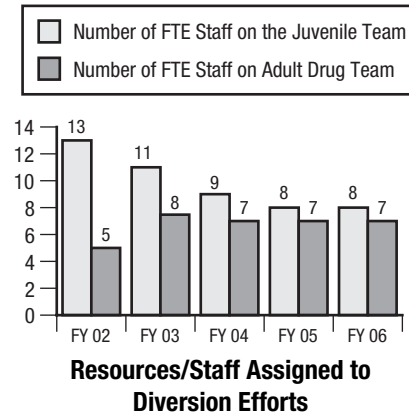
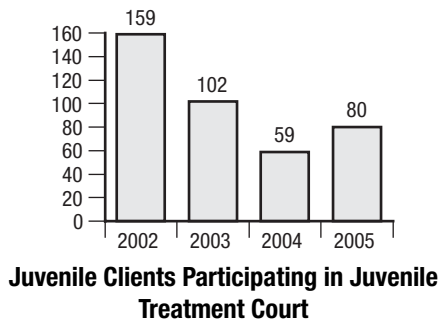
Alternatives to Incarceration. This is promoted by the department through prompt identification of clients' special needs, investigation, and presentation of sentencing alternatives to the court.



* DEJ (Deferred Entry of Judgment) is a diversion program related to successful completion of drug treatment

** Proposition 36 (SACPA) provides drug treatment in lieu of incarceration for non-violent drug offenses.



Alternatives to Incarceration. (Continued)**Description of Major Services**

Primary Responsibility: The Public Defender's Office and the Alternate Defender's Office provide legal representation to indigent clients who are charged with the commission of a criminal offense alleged to have been committed in this county. The Office represents minors against whom delinquency petitions have been filed in the juvenile division of the Superior Court. The Office also represent clients in civil commitment proceedings as mandated by Government Code section 27706, including mentally ill persons conserved under the LPS Act, developmentally disabled persons and mentally impaired elders under the Probate Code. Sexually Violent Predators are also represented pursuant to Welfare and Institutions Code section 6602.

Effective Representation: The mandate to provide representation for indigent criminal clients originates from the Sixth Amendment to the United States Constitution as well as related California Constitution provisions. These declare that a criminal defendant is entitled to counsel at all critical stages of the proceedings against him or her. In all instances the Public Defender's Office seek to provide high quality, vigorous representation for their clients. This effort is in accord with the standard of care established by the California Supreme Court requiring that competent counsel act as a "diligent and conscientious advocate" for his or her client. The Office has developed an in-house training program to provide their attorneys, investigators and paralegals with the information, strategies and advice to assist them in effective advocacy for the clients.

Client Intake: A substantial number of clients represented by the Public Defender are incarcerated. From the time of initial arrest, a series of constitutional and statutory provisions designed to safeguard clients' rights, mandate that the office quickly identify, interview and undertake representation of these defendants. Failure to initiate these actions promptly may jeopardize a criminal defendant's Sixth Amendment right to counsel and a speedy trial.

Case Investigation: An independent investigation of the facts and assumptions underlying a law enforcement case against the client is perhaps the single most critical service that a defender can provide. It is the Public Defender's obligation to take a fresh look at the client's case and to test the state's premises for prosecution. Prompt and effective investigation of the facts of the case by Public Defender staff provides the attorney with information critical to the preparation of the best defense for the client. Undertaking investigation at the onset of a case is invaluable in determining whether witnesses should be subpoenaed and the case should proceed to trial or whether a favorable early settlement of the case should be attempted through one of the court's early resolution options.

Presentation of Alternatives to Incarceration to the Court: While the goal is to obtain an acquittal for clients where possible, careful development of mitigating factors which can impact sentencing alternatives is also an important and mandated aspect of quality criminal defense services. Representation does not end with a

plea of guilty or a conviction at trial. The Public Defender's Office must strive to lessen the impact of sentencing on the clients where possible, by exploring available alternatives to incarceration. The lawyers and paralegal staff work with a variety of community programs in an attempt to find the right resource for each client, and present a sentencing plan that takes into account the needs of the individual.

County Collaborative Efforts: The Public Defender's Office is involved in many collaborative projects that reflect commitment to improvement of county services for the indigent and mentally ill, as well as the justice system. These projects include the Jail Population Task force, the Santa Clara County Superior Court's Streamlining Committee, the implementation of Proposition 63, Juvenile Detention Reform efforts, and the Domestic Violence Council, in addition to the many other committees and boards relevant to the clients' interests and those of the justice community.

Community Support and Services: Members of the Public Defender's staff assist with projects that reach outside government and into the Santa Clara County community. Examples include participation in the training phase for Santa Clara University's Innocence Project, participation in "D.U.I." trials at local High Schools designed to teach high school students about the court system and the dangers of drinking and driving, volunteer legal assistance at the Homeless Court conducted by the Superior Court at the Boccardo Community Shelter and at Salvation Army, and participation in immigration rights information fairs. Senior lawyers from the Office lecture at California Public Defender Association programs around the state and participate as faculty members for Santa Clara University Law School's Annual Death Penalty College each year.

Mental Health: The tragedy of mental illness often introduces individuals into the civil courts, the criminal courts, or both. The Public Defender's Office represents clients in conservatorship proceedings in probate court and in civil commitment proceedings to guarantee that the civil liberties of the mentally ill are protected and that they receive the placements and services appropriate to their needs. Many of the criminally charged clients also suffer from mental illness. The Public Defender's Office represent clients who have a defense of legal insanity, those who are not competent to stand trial due to the state of their mental health, and

individuals who can benefit from the services of the Criminal Mental Health Court, which provides supports for mentally ill persons convicted of crimes.

Alternate Defender Office (ADO): Established in 1996, the ADO provides high quality defense services to indigent defendants the Public Defender cannot represent because of a conflict of interest. This successful and innovative approach to assignment of conflict cases has resulted in effective but streamlined case processing, particularly in multiple defendant prosecutions. The ADO also provides public defender services in the Palo Alto court.

Juvenile Court: Juvenile delinquency matters comprise a important part of the Public Defender's overall caseload. The Office's commitment is to provide representation to youth which maximizes their potential for re-entry into the community and minimizes the use of the California Youth Authority. The Public Defender's involvement in various Juvenile Court programs has convinced the organization that mental health and drug treatment needs of minors must be addressed at the earliest possible point of entry into the justice system in order to avoid a cycle of failure and incarceration. The Public Defender is actively participating in the Juvenile Detention Reform project that focuses on the unnecessary and unreasonable detention of youth. The Office is also working on issues related to disproportionate minority confinement in the juvenile system. The Office participates in Juvenile Mental Health Court to increase delivery of mental health services to juvenile offenders accused of less serious offenses and in Juvenile Treatment Court. The Office also provides advice and support to Fresh Lifelines for Youth (FLY), a program that provides mentoring and peer leadership to at-risk youth through the Juvenile Court.

Record Reduction & Expungement Services: Through an intra-county agreement with the Social Services Agency, the Office provides record expungement (clearance) services to CalWorks clients. Criminal convictions often prevent clients from obtaining employment or promotion in their current job. The expungement program assists CalWorks clients to obtain record clearance of Santa Clara County convictions where eligible.



County Executive's Recommendation

The County Executive assigned a reduction level of \$350,000. The ongoing solutions outlined below meet the Department's reduction level.

Delete Positions

Recommendation: A summary of positions identified for deletion is as follows:

FTE	Code	Class Description	Vacant/Filled
(1.0)	U15	Attorney IV	Filled
(1.0)	V73	Sr. Paralegal	Filled
(2.0)		Total Deletions	2.0 Filled

Background: The Attorney IV position is the second of two felony trial attorney positions that were specifically created to represent the mentally ill clients. This currently filled position will become vacant December 1, 2006. In FY 2007 a one-time appropriation of \$148,230 will be used to fund the position through November 2006. The ongoing savings is \$254,041. The Sr. Paralegal position is responsible for the interviewing process of custody clients.

Impact on Services: Elimination of the Attorney IV position on December 1, 2006 will reduce services to mentally ill clients and increase the caseload of remaining felony trial attorneys. Elimination of the Sr. Paralegal position will result in delays in the interviewing process of custody clients and an increased workload for the remaining paralegals, which will ultimately translate into an increase in pretrial and presentence days of incarceration for in-custody defendants.

Total Ongoing Savings: \$359,761

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

Public Defender — Budget Unit 204 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 29,897,547	\$ 30,120,633	\$ 30,196,741	\$ 32,556,286	\$ 2,435,653	8.1%
3501	Alternate Public Defender Fund 0001	5,617,457	5,678,853	5,678,853	5,696,743	17,890	0.3%
	Total Net Expenditures	\$ 35,515,003	\$ 35,799,486	\$ 35,875,594	\$ 38,253,029	\$ 2,453,543	6.9%

Information Technology Projects

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

Background: The department is requesting second year funding for the Integrated Document Management System project begun in FY 2006. FY 2007 funding will cover the costs associated with 5.0 FTE unclassified Office Specialist II positions to do scanning work, hardware, software maintenance and a contract with County ISD to provide technical support. Costs are detailed in the following table:

Description	Costs
5.0 FTE Unclassified Office Specialist II	\$299,160
Hardware Maintenance (ongoing)	\$10,100
Software Maintenance (ongoing)	\$3,012
County ISD Support	\$25,000
Maintenance Contingency (ongoing)	\$1,311
Phones/Office Supplies	\$2,030
Total	\$340,613

The department is also requesting funding of \$177,122 to replace, enhance and upgrade the Information Systems infrastructure, as recommended by the ITEC Committee.

Total Cost: \$517,735

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

Total ongoing maintenance cost: \$14,423



Public Defender — Budget Unit 204 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 30,121,437	\$ 30,352,350	\$ 30,428,458	\$ 32,789,543	\$ 2,437,193	8.0%
3501	Alternate Public Defender Fund 0001	5,617,457	5,678,853	5,678,853	5,696,743	17,890	0.3%
Total Gross Expenditures		\$ 35,738,893	\$ 36,031,203	\$ 36,107,311	\$ 38,486,286	\$ 2,455,083	6.8%

Public Defender — Budget Unit 204 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 31,574,950	\$ 31,660,656	\$ 31,741,452	\$ 33,639,338	\$ 1,978,682	6.2%
Services And Supplies	4,163,943	3,988,954	3,984,266	4,342,198	353,244	8.9%
Other Charges	—	1,438	1,438	1,438	—	—
Fixed Assets	—	380,155	380,155	503,312	123,157	32.4%
Subtotal Expenditures	35,738,893	36,031,203	36,107,311	38,486,286	2,455,083	6.8%
Expenditure Transfers	(223,890)	(231,717)	(231,717)	(233,257)	(1,540)	0.7%
Total Net Expenditures	35,515,003	35,799,486	35,875,594	38,253,029	2,453,543	6.9%

Public Defender — Budget Unit 204 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3500	Public Defender Fund 0001	\$ 739,707	\$ 1,118,829	\$ 1,494,995	\$ 1,116,829	\$ (2,000)	-0.2%
Total Revenues		\$ 739,707	\$ 1,118,829	\$ 1,494,995	\$ 1,116,829	\$ (2,000)	-0.2%

Public Defender Fund 0001 — Cost Center 3500 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	169.0	\$ 30,120,633	\$ 1,118,829
Board Approved Adjustments During FY 2006	—	76,108	376,166
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	2,112,865	—
Internal Service Fund Adjustments	—	227,819	—
Other Required Adjustments	—	(241,767)	(378,166)
Subtotal (Current Level Budget)	172.0	\$ 32,295,658	\$ 1,116,829
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(11,705)	—
FY 2007 Postage Adjustment	—	(239)	—



Public Defender Fund 0001 — Cost Center 3500

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Delete Attorney IV	-1.0	(105,811)	—
This recommendation deletes 1.0 FTE Attorney IV position on the felony trial team. The position will become vacant December 30, 2006. In FY 2007 a one-time appropriation of \$148,230 will be used to fund the position through November 2006. The ongoing savings is equal to \$254,041. The position is responsible for the representation of all Public Defender clients who have mental health matters on the court arraignment calendar.			
2. Delete Sr. Paralegal	-1.0	(105,720)	—
This recommendation deletes 1.0 FTE Sr. Paralegal position from the Sunnyvale facility. The position is responsible for interviewing clients, both in and out of custody; information gathering for use in court hearings; and the preparation of social histories, or client background documents, for the attorneys to use in court.			
3. Retiree Health	—	(8,453)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
4. Adjust Appropriations for Information Technology Infrastructure Replacement Services	—	177,122	—
Increase funding for IT infrastructure replacement services provided by Information Services Department			
5. Integrated Document Management	—	340,613	—
This is the second year of funding of the Integrated Document Management System (IDMS) project. FY 2007 funding will cover the costs associated with five unclassified Office Specialist II scanners, hardware and software maintenance and a contract with County ISD to provide technical support.			
6. Health Insurance	—	(25,179)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	-2.0	\$ 260,628	\$ —
Total Recommendation	170.0	\$ 32,556,286	\$ 1,116,829

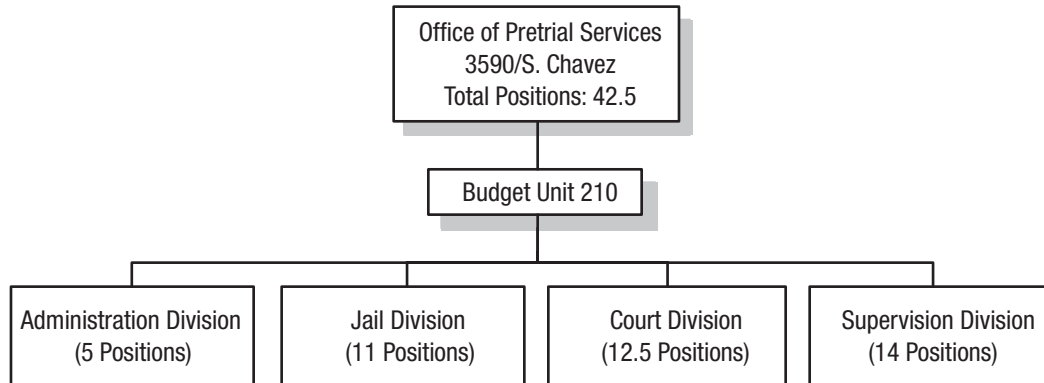
Alternate Public Defender Fund 0001 — Cost Center 3501

Major Changes to the Budget

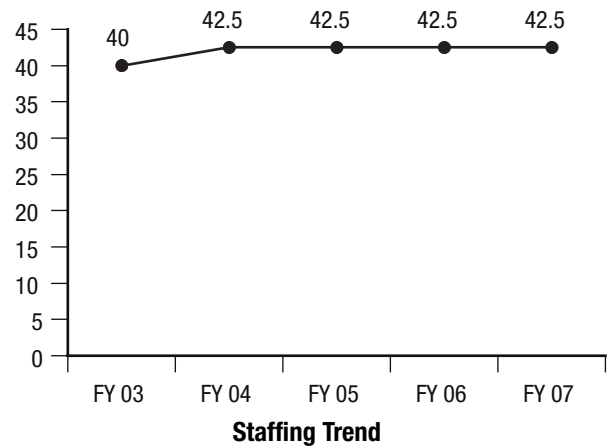
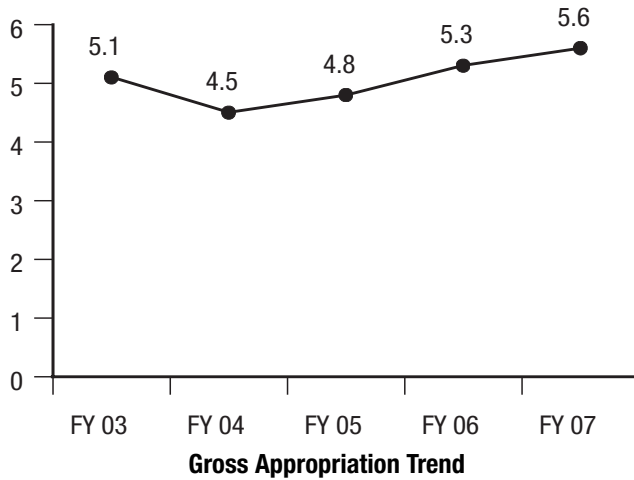
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	33.0	\$ 5,678,853	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-3.0	30,184	—
Internal Service Fund Adjustments	—	(12,294)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	30.0	\$ 5,696,743	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	30.0	\$ 5,696,743	\$ —



Office of Pretrial Services

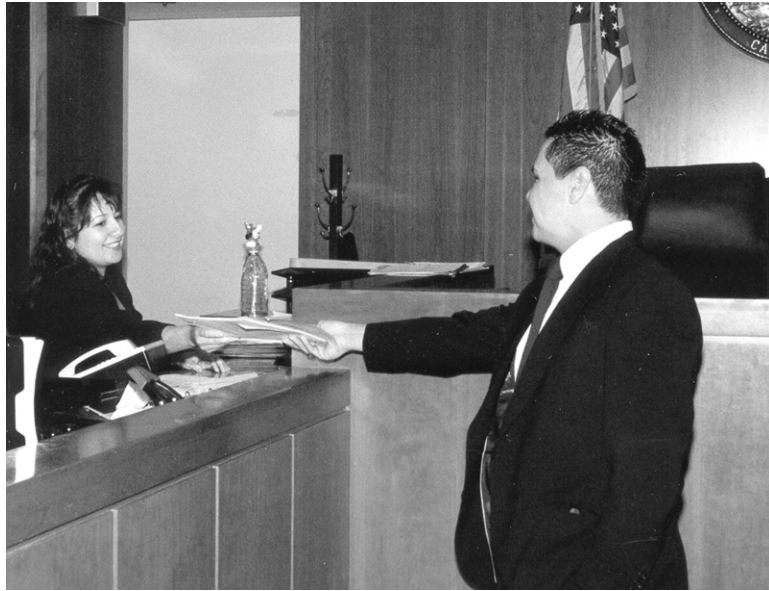


Section 2: Public Safety and Justice



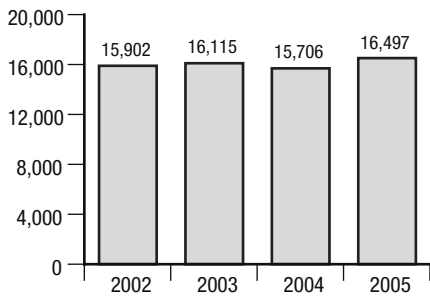
Public Purpose

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

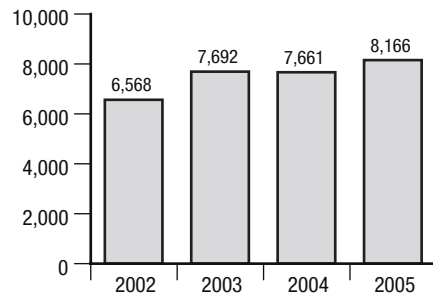


Desired Results

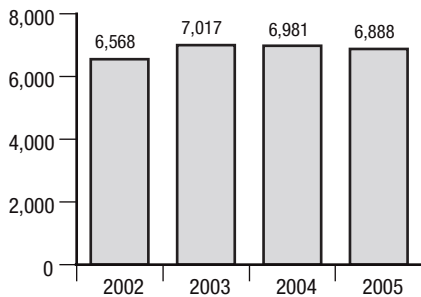
Informed Judicial Decision Making, which the department promotes by providing the Court with pertinent information that enables the Court to assess public safety, flight risk, and alternatives to incarceration.



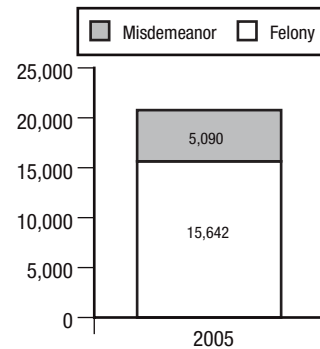
Number of Felony Court Reports Completed at Booking



Number of Felony Court Reports Provided for In-Custody Arraignments



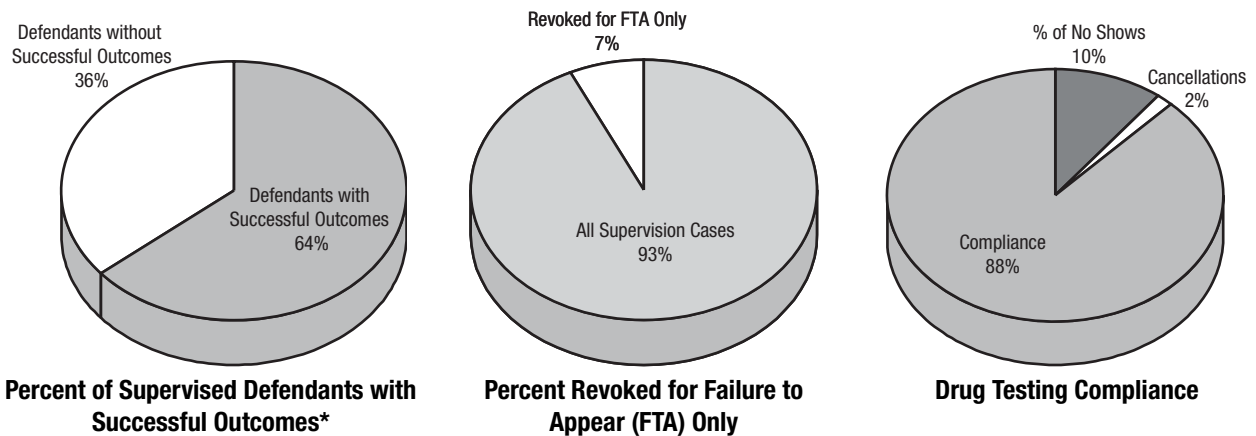
Number of Misdemeanor Court Reports Provided for In-Custody Arraignments



Number of Felony and Misdemeanor Probable Cause Hearings



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



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

*Note: Percent of supervised defendants who complete their required period of supervision without having their release revoked.

Description of Major Services

- The desired results of the services by the Office of Pretrial Services are to provide information to the criminal courts that facilitates the release and detention decision-making process at the earliest opportunity in order to promote equitable treatment of the accused, provide protection for the community, meet statutory requirements, and reduce custody costs. Major services provided by the Office of Pretrial Services include:
 - Providing accurate and timely information to the State courts, so as to enable early and informed judicial decision-making on the pretrial custody disposition of defendants.
 - Effecting qualified jail releases, without jeopardizing public safety, in order to minimize jail custody days and provide suitable release opportunities for offenders;
 - Supervising all pretrial defendants who are released with specified conditions to achieve a successful outcome;
 - Collaborating with other law and justice agencies to develop and utilize safe and cost-effective alternatives to jail;
- Facilitating probable cause hearings to meet statutory requirements;
- Facilitating the duty judge function by coordinating the schedules of judges for on-call availability during non-court hours.

These services are accomplished by the following divisions:

Jail Division

Interviews all on-view felony arrestees and arrestees being booked on felony arrest warrants for the purpose of recommending those individuals who can be released from custody on their own recognizance (O.R.), who are likely to appear in court as directed, and who will not compromise public safety. For those not released, staff assist the judicial officer in the determination of probable cause and the setting of bail, including probable cause determinations on misdemeanor arrestees detained. This unit is located in the Main Jail and is staffed on a 24-hour-a-day basis.

Court Division

Presents information and recommendations regarding O.R. release and/or possible bail adjustments to the Superior Court on all in-custody felony arrestees and self-surrenders who are being arraigned for charges and arrest warrants; presents information/recommendations regarding O.R. release and/or possible bail adjustments to the Court for the After-Arrestment Calendar; upon request, provides formal O.R. reports with a recommendation regarding release and/or conditions of release; provides criminal history summary for all new misdemeanor cases.

Supervision Division

Provides supervision, throughout the court process until final adjudication, of all individuals who have been released on Supervised O.R., or at any other time in the adjudication process to ensure that they comply with the conditions of their release; returns to court for appropriate action (revocation of release, etc.) those individuals who fail to comply with release conditions; provides Summary of Performance reports at sentencing.

County Executive's Recommendation

Maintain the current level budget for FY 2007.

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,675,069	\$ 5,157,596	\$ 5,165,528	\$ 5,402,233	\$ 244,637	4.7%
Total Net Expenditures		\$ 4,675,069	\$ 5,157,596	\$ 5,165,528	\$ 5,402,233	\$ 244,637	4.7%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 4,786,770	\$ 5,302,832	\$ 5,310,764	\$ 5,558,269	\$ 255,437	4.8%
Total Gross Expenditures		\$ 4,786,770	\$ 5,302,832	\$ 5,310,764	\$ 5,558,269	\$ 255,437	4.8%

Office Of Pretrial Services — Budget Unit 210 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,808,657	\$ 4,274,420	\$ 4,274,420	\$ 4,482,619	\$ 208,199	4.9%
Services And Supplies	978,113	1,028,412	1,036,344	1,075,650	47,238	4.6%
Subtotal Expenditures	4,786,770	5,302,832	5,310,764	5,558,269	255,437	4.8%
Expenditure Transfers	(111,701)	(145,236)	(145,236)	(156,036)	(10,800)	7.4%
Total Net Expenditures	4,675,069	5,157,596	5,165,528	5,402,233	244,637	4.7%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3590	Office Of Pretrial Svcs Fund 0001	\$ 312,320	\$ 327,500	\$ 327,500	\$ 332,855	\$ 5,355	1.6%
Total Revenues		\$ 312,320	\$ 327,500	\$ 327,500	\$ 332,855	\$ 5,355	1.6%

Office Of Pretrial Svcs Fund 0001 — Cost Center 3590
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	42.5	\$ 5,157,596	\$ 327,500
Board Approved Adjustments During FY 2006	—	7,932	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	215,345	—
Internal Service Fund Adjustments	—	56,672	—
Other Required Adjustments	—	(2,932)	5,355
Subtotal (Current Level Budget)	42.5	\$ 5,434,613	\$ 332,855
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(25,190)	—
FY 2007 Postage Adjustment	—	(44)	—
Decision Packages			
1. Retiree Health	—	(1,796)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
2. Health Insurance	—	(5,350)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (32,380)	\$ —
Total Recommendation	42.5	\$ 5,402,233	\$ 332,855



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.

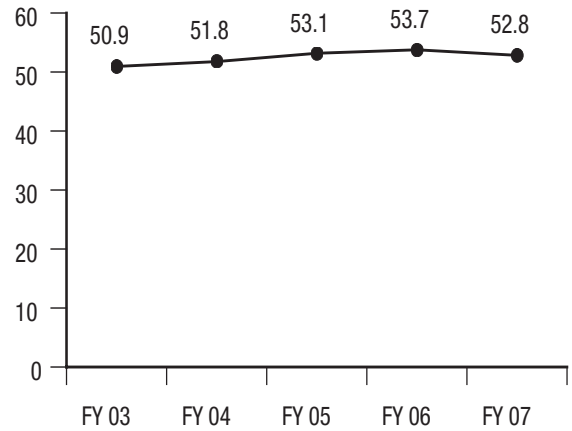
Trial Court Operations

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,



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).

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

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.

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3217 0001	Courts & Conflicts Spt Fund	\$ 53,459,185	\$ 53,666,748	\$ 53,827,973	\$ 52,818,172	(\$ 848,576)	-1.6%
Total Net Expenditures		\$ 53,459,185	\$ 53,666,748	\$ 53,827,973	\$ 52,818,172	(\$ 848,576)	-1.6%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3217 0001	Courts & Conflicts Spt Fund	\$ 53,459,185	\$ 53,666,748	\$ 53,827,973	\$ 52,818,172	(\$ 848,576)	-1.6%
Total Gross Expenditures		\$ 53,459,185	\$ 53,666,748	\$ 53,827,973	\$ 52,818,172	(\$ 848,576)	-1.6%



Criminal Justice Support — Budget Unit 217 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	53,459,185	53,666,748	53,827,973	52,818,172	(848,576)	-1.6%
Subtotal Expenditures	53,459,185	53,666,748	53,827,973	52,818,172	(848,576)	-1.6%
Total Net Expenditures	53,459,185	53,666,748	53,827,973	52,818,172	(848,576)	-1.6%

Criminal Justice Support — Budget Unit 217 Revenues by Cost Center

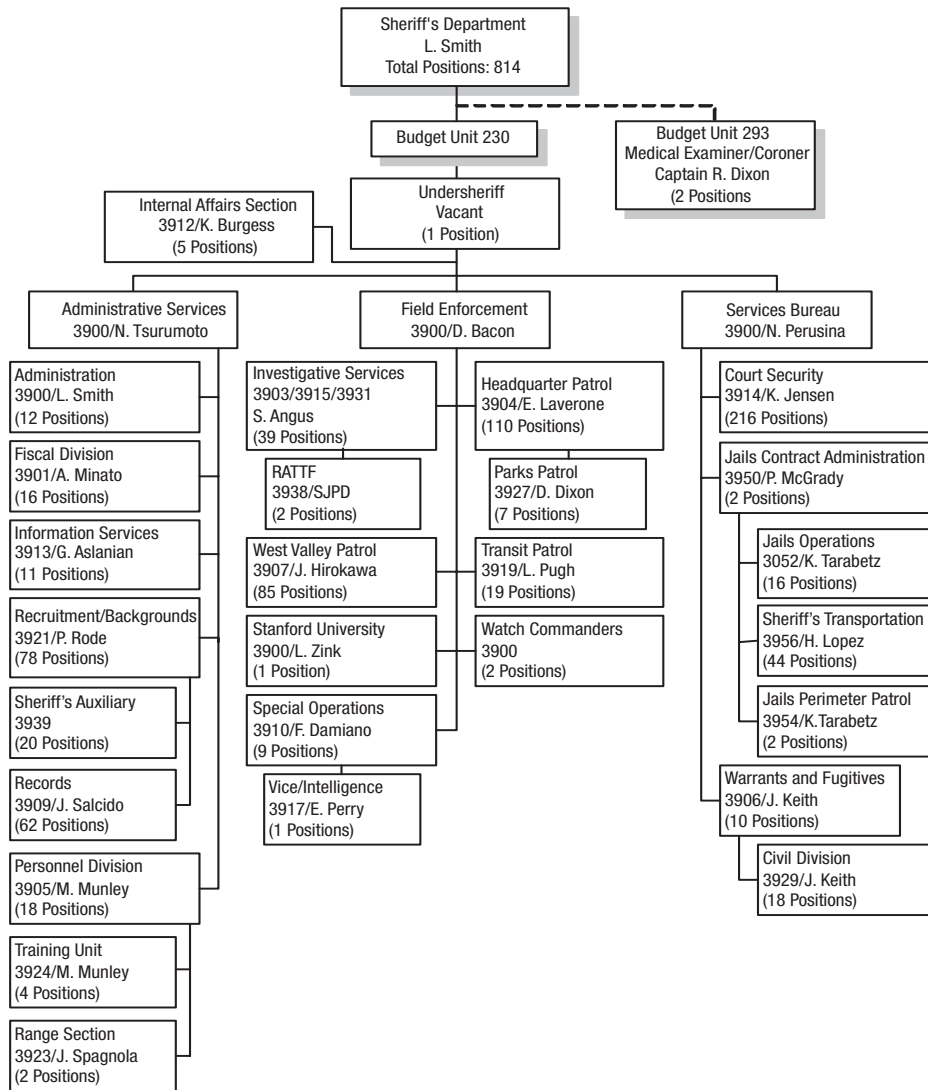
CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3217	Courts & Conflicts Spt Fund 0001	\$ 164,520,750	\$ 173,292,994	\$ 173,292,994	\$ 180,936,036	\$ 7,643,042	4.4%
	Total Revenues	\$ 164,520,750	\$ 173,292,994	\$ 173,292,994	\$ 180,936,036	\$ 7,643,042	4.4%

Courts & Conflicts Spt Fund 0001 — Cost Center 3217 Major Changes to the Budget

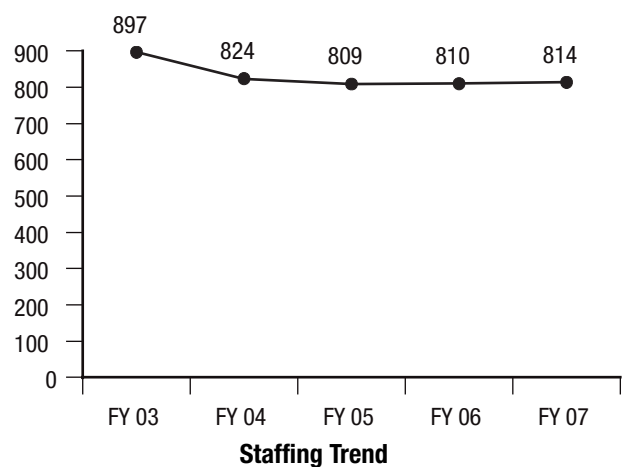
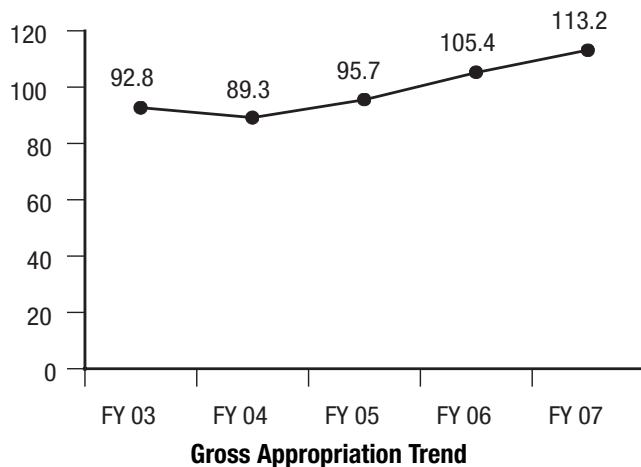
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 53,666,748	\$ 173,292,994
Board Approved Adjustments During FY 2006	—	161,225	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	130,718	—
Other Required Adjustments	—	(1,140,519)	7,643,042
Subtotal (Current Level Budget)	—	\$ 52,818,172	\$ 180,936,036
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 52,818,172	\$ 180,936,036



Office of the Sheriff



Section 2: Public Safety and Justice



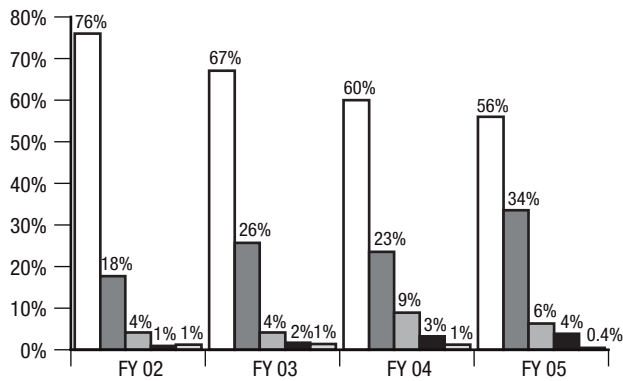
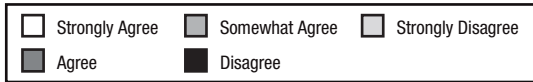
Public Purpose

➔ Public Safety



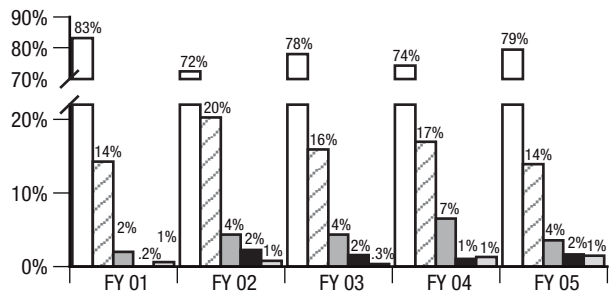
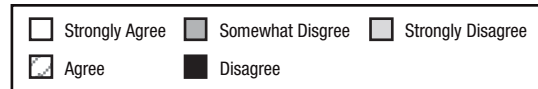
Desired Results

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.



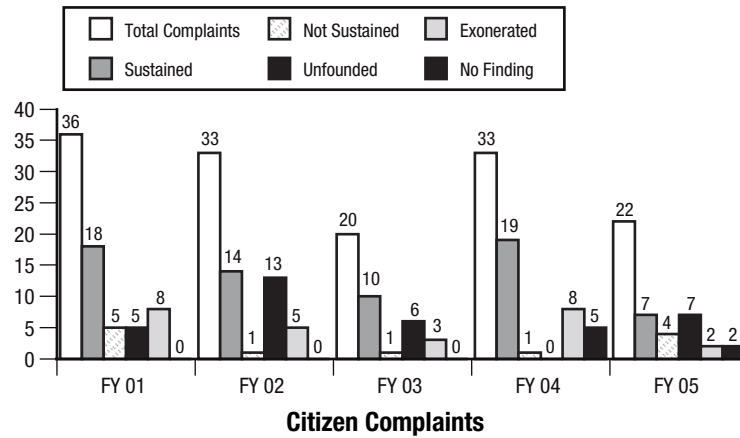
Public Satisfaction Survey (%)

FY 2002 is the first year for which data are available.

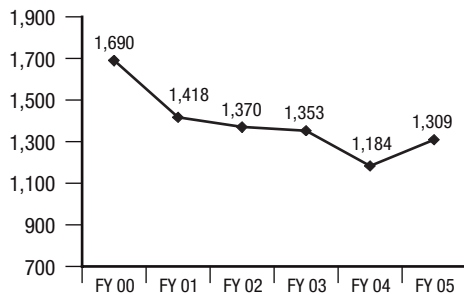


Public Satisfaction Survey of Contract Cities (%)

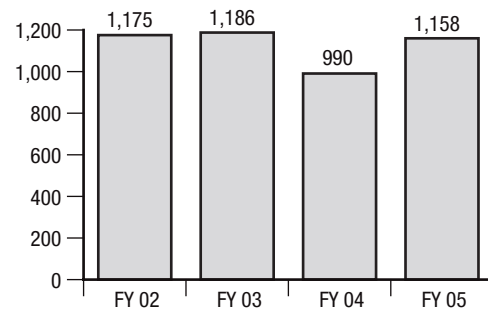




Protection of Life and Property achieved by controlling crime and violence through effective law enforcement and community-oriented policing programs, maintaining safe and secure jail facilities and courthouses, and reducing vehicular accidents in the contract cities through effective traffic law enforcement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

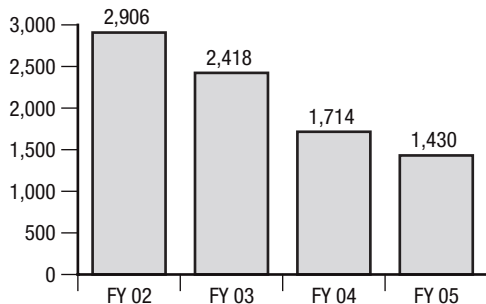


Number of Reports for Crimes Against Persons



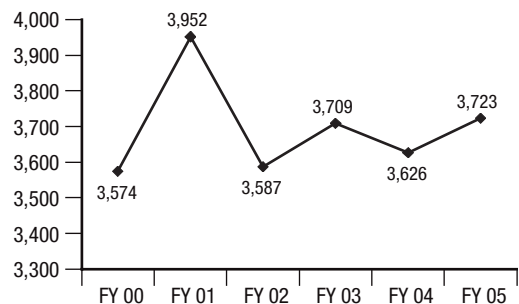
Number of Arrests for Crimes Against Persons

FY 2002 is the first year for which data are available.



Number of Criminal Complaints Filed

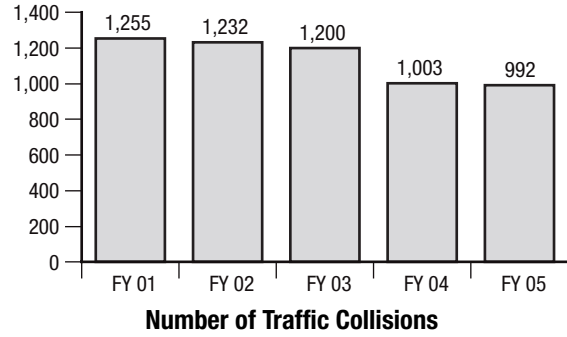
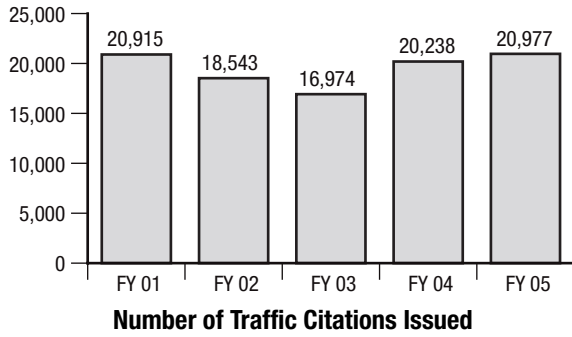
FY 2002 is the first year for which data are available.



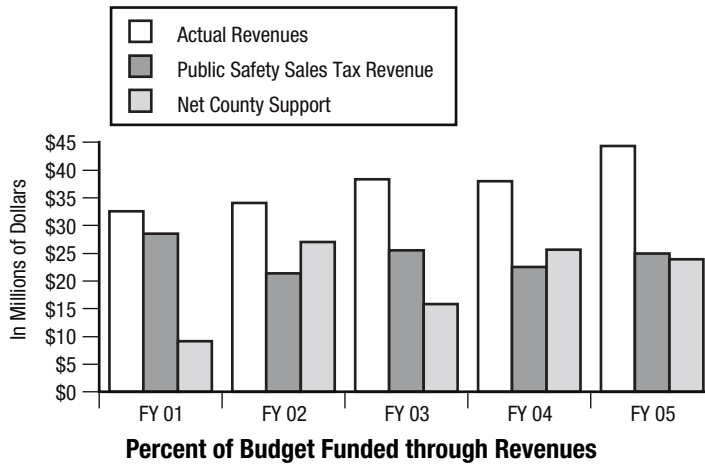
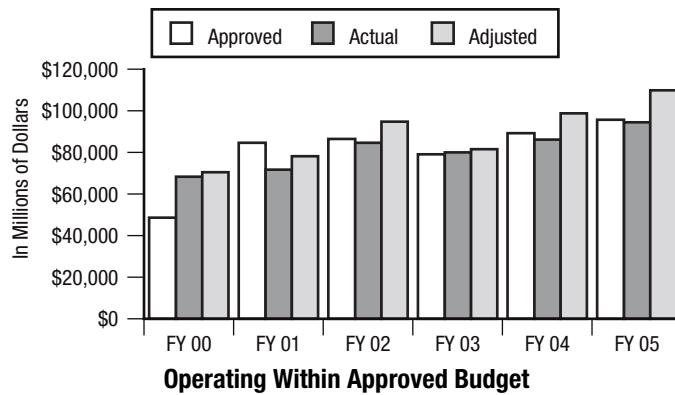
Number of Reports for Crimes Against Property



Protection of Life and Property (Continued)



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



Description of Major Services

The Office of the Sheriff is responsible for enforcing the law in the unincorporated areas of Santa Clara County, and serves as the municipal police department in three contract cities: Cupertino, Los Altos Hills and Saratoga. Contractual law enforcement services are also provided

to the County Parks and Recreation Department, the County Jails, the Superior Court system, Children's Shelter of the Social Services Agency, Stanford University, Santa Clara County Fair Association and the Santa Clara Valley Transportation Authority. The



Sheriff's Office is also responsible for the administrative management of the Medical Examiner/Coroner's Officer since July 1, 2004.

The Sheriff is responsible for the execution of civil court orders issued within the County and the service of bench warrants. The Sheriff works in cooperation with other agencies to coordinate specialized countywide law enforcement task forces, such as investigation of Hi-Tech Crime, auto theft, domestic violence and violent sexual predators. Finally, the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, as designated by the State Office of Emergency Services.

Administrative Support and Records Services

This division provides general administrative, fiscal and accounting services. The Information Systems Division manages all systems, including the Sheriff's Law Enforcement Telecommunications System (SLETS). This division is also comprised of Human Resources/Personnel, Background/Recruiting, Training and Video, Regional Training Facility, and Health and Injury Prevention. The Santa Clara County Justice Training Center will be implemented and managed by this division beginning calendar year 2006. The Records unit manages all criminal history and warrant files, and performs applicant fingerprinting for employment.

Civil and Warrants Services

The Civil and Warrants division serves all felony warrants and certain misdemeanor warrants within the County, as well as extradites fugitives from outside the State. The division also provides dignitary protection when requested by the United States Secret Service. The Civil unit is responsible for executing levies and serving civil bench warrants, as well as service and execution of all civil processes and notices given to the Sheriff by the Court and the public.

Headquarters Patrol Enforcement

Patrol services are provided for area of approximately 600 square miles in the unincorporated districts including Almaden Valley, Burbank, Cambrian, East San Jose, Mt. Hamilton and San Antone Valleys, and South Santa Clara County. The Parks Safety Unit operates within this division, providing contract law enforcement services to the Santa Clara County Parks and Recreation Department. Patrol Services operates

several specialized units, including the K-9 Unit, South County Specialized Enforcement Team, Rural Crime Unit, and Field Training Office.

Court Services

This division provides security services to fourteen facilities and ninety-eight judges of the Superior Court of the County. The division is responsible for the operation of eleven security screening stations, and five prisoner holding cell sites. Risk assessments are performed for all prisoner threat cases going to court each morning and afternoon.

Investigative Services

This division investigates alleged violations of Federal, State, and County laws and ordinances, as well as criminal issues concerning the County's Department of Correction. This unit investigates criminal activity and apprehends suspects, enabling prosecution of criminals and recovery of property losses. The Crime Scene Investigation and Court Liaison units operate within this division, as well as specialized units such as the Regional Auto Theft Task Force (RATTF), the Domestic Violence Unit, and the Rapid Enforcement Allied Computer Team (REACT).

Jail Contract

In 1997, the Sheriff entered into an Agreement with the County to provide specific authority to:

- Grant public officer powers to Correctional Officers while on duty, where necessary.
- Maintain team sergeants on each shift per Penal Code section 830.1(d).
- Provide inmate transportation, hospital guard services, and interfacility transportation.
- Provide peace officers to investigate crimes within the jail facilities.

Transit Patrol

The Santa Clara Valley Transportation Authority contracts with the Sheriff for general law enforcement services. Patrol officers currently handle more than 1,500 events per month for the Valley Transportation Authority. This division maintains a graffiti data base and operates a Graffiti Abatement Team. The division includes a three-deputy plain-clothes "Ride



Stabilization Team” to reduce crimes and disruptive behavior committed aboard buses and light rail vehicles.

West Valley Patrol

Law enforcement services are provided for the mountain areas that border Santa Cruz and San Mateo Counties, as well as unincorporated areas west of Highway 17, which includes the Moffett Field housing area and communities of Aldercroft Heights, Chemeketa Park, Redwood Estates, Holy City, Loma Prieta, and Summit Road. Law enforcement contractual police services are provided to the cities of Cupertino, Saratoga, and Los Altos Hills. The West Valley division also provides traffic enforcement services, traffic investigations, two school resource officers, a community-oriented policing program, and a community resources coordinator for the contract cities and the unincorporated areas.

Special Operations

In the aftermath of 9/11, this division was created to provide special unit resources, training assistance, intelligence information, an Off-Road Enforcement

Team, and coordination of Mutual Aid and critical incident management. Since the Sheriff is the Law Enforcement Mutual Aid Coordinator for Santa Clara County, this division is responsible for providing coordination to, and working with, all law enforcement agencies in the county, especially in the area of homeland security.

Community Services and Reserve

This division seeks to foster partnerships within the community and develops long-term solutions to resolve community problems. Officers act as facilitators and educators of the Sheriff's Community Oriented Policing philosophy for department staff and the community. Officers in this division participate in community events, community education, youth events, and youth education. This division supports the Sheriff's sworn personnel by supplying Reserve Deputy Sheriffs and non-sworn volunteers, who have provided approximately 13,922 hours to the community. Except for the coordinator, volunteers provide all services to the County at no cost.

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000. The ongoing solutions outlined below, as well as in the Office of the Medical Examiner-Coroner, meet the Department's reduction level. Additional one-time augmentations in the amount of \$1,712,657 are recommended for Homeland Security operations, an Emergency Call-back and Scheduling System, and Facility Security and Protective Services.

Increase Revenues

Recommendation: 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

Background: For the Booking Fees, the Department is allowed by statute to charge the cost of a jail booking to individuals under certain circumstances. Upon conducting a cost analysis of a jail booking, the fee to individuals has increased. For all other revenues, an increase in activity levels and new regulations allow the department to increase fee revenue.



Impact on Services: These additional resources allow the Department to defer additional reductions in personnel and client services.

Total Ongoing Revenue: \$821,000

Maintenance for Court Security Devices

Recommendation: Increase ongoing expenses and reimbursement for Court security device maintenance.

Background: Over time, security devices require ongoing maintenance to preserve and protect the equipment. This recommendation allows the Department to increase the maintenance level of metal detectors, x-ray machines, and hand-held wands. The expense is fully reimbursed by the contract between the Court and the County.

Impact on Services: Performing necessary maintenance on security equipment increases the safety and security of Court staff and visitors.

Total Ongoing Cost: \$21,098
100% reimbursed by Court contract

Warrant Interface

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

Background: This recommendation increases one-time revenue and expense for the implementation of a warrant interface between CJIC and SLETS. The Court enters warrants into CJIC, and then the warrants are forwarded to all law enforcement agencies (LEA), including the Sheriff's Office. The LEAs must replicate the work of the Court staff by entering the warrants into a second system, SLETS. The warrant interface allows the data to be entered only once, saving duplicate computer entry between the two systems.

Impact on Services: The appropriation would allow the Department and LEAs to eliminate duplicate warrant entry.

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

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

Background: Several years ago, the Board of Supervisors approved a multi-million dollar communication and records management system. The Department is approaching the final phase of the project's multi-year implementation. The ongoing maintenance and access cost for the system was previously under warranty, and the Department will need to pay the cost beginning in FY 2007.

Impact on Services: The wireless access will increase the communication capability between the patrol vehicles and headquarters. The maintenance contract allows the Department to safeguard the ongoing operation of the multi-million dollar system.

Total Ongoing Cost: \$260,860

Perimeter Security for William F. James Boys Ranch

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

Background: The Probation Department operates the William F. James Boys Ranch. The Sheriff's Office currently provides perimeter patrol services to maintain the security and safety of the ranch residents and the surrounding community. The Probation Department is reimbursing the Sheriff's Office for this service. This recommendation formally budgets the expense and reimbursement.

Impact on Services: The perimeter security maintains the existing level of service, providing safety and security for the ranch residents and the surrounding community.

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



Undersheriff Position

Recommendation: Add 1.0 FTE Undersheriff position.

Background: This recommendation adds a position to oversee two existing Sheriff Commander positions. As part of the Department's budget reduction strategy, this position was deleted during the FY 2004 Recommended Budget process. In conjunction with the two existing commander positions, the Undersheriff position provides a clear and distinct chain of command.

Impact on Services: The position allows the Department to provide a clear chain of command.

Total Ongoing Cost: \$189,960

Homeland Security

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

Background: This recommendation continues a one-time expense for 1.0 FTE Sheriff Captain, 3.0 FTE Sheriff Sergeant, and 1.0 FTE Account Clerk I positions to support Homeland Security activities. These positions have been funded annually on a one-time basis since December 2001. In FY 2006, the positions were funded from the Safety Net Reserve. The positions are funded in the FY 2007 current level budget in the amount of \$655,317, through the use of one-time Safety Net Reserve Funding. Also in FY 2006, an unclassified Account Clerk I position was added on a one-time basis, and fully reimbursed by revenue. This recommendation adds this position again on a one-time basis, without the revenue reimbursement. The position is responsible for account support for Homeland Security grant funds and administrative support of the Special Operations unit.

Impact on Services: The existing level of service to address homeland security issues will continue.

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

Recommendation: 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.

Background: The Emergency Callback and Scheduling System allows the department to automate the call-out time for emergency incidents, schedule employee assignments and activities, track employee equipment, training, assignment history, and special skills, uniform notification of overtime opportunities, and the ability to assess prerequisite skills to fill overtime opportunities.

Impact on Services: When vacancies occur on short notice, or critical incidents arise, such as earthquakes, fires, or terrorism activities, that require emergency callout, timing is critical. The current manual system used to contact individuals delays the callout process.

Total Cost: \$246,200

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

Facility Security and Protective Services

Recommendation: 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).

Background: The CGC houses the County's key officials and records, and is the center of its day-to-day operations. The public regularly visits its departments, many of which conduct cash transactions. CGC is the location of many public and private group meetings, including meetings of the Board of Supervisors. The facility is vulnerable to intrusion and damage; loss, theft, or disclosure of documents, information and assets; and harm to elected officials, employees, and visitors.

Impact on Services: As one component of a comprehensive security plan, the augmentation allows the County to provide a safe and violence-free place for its employees, and a safe place for its customers to conduct business.

Total Ongoing Cost: \$750,000

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 2,629,488	\$ 4,207,277	\$ 4,859,831	\$ 4,620,321	\$ 413,044	9.8%
23002	Administrative Svcs Fund 0001	11,860,849	14,795,002	15,177,433	16,708,919	1,913,917	12.9%
23003	Field Enforcement Bureau Fund 0001	36,222,510	37,995,915	38,161,765	41,444,014	3,448,099	9.1%
23004	Services Bureau Fund 0001	40,119,092	44,067,943	51,789,911	45,653,155	1,585,212	3.6%
23005	Internal Affairs Fund 0001	873,159	945,847	948,779	876,547	(69,300)	-7.3%
Total Net Expenditures		\$ 91,705,098	\$ 102,011,984	\$ 110,937,719	\$ 109,302,956	\$ 7,290,972	7.1%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 2,629,488	\$ 4,207,277	\$ 4,859,831	\$ 4,620,321	\$ 413,044	9.8%
23002	Administrative Svcs Fund 0001	12,066,146	17,001,432	17,383,863	19,072,005	2,070,573	12.2%
23003	Field Enforcement Bureau Fund 0001	37,405,074	39,218,373	39,384,223	43,015,363	3,796,990	9.7%
23004	Services Bureau Fund 0001	40,119,092	44,067,943	53,537,096	45,653,155	1,585,212	3.6%
23005	Internal Affairs Fund 0001	873,159	945,847	948,779	876,547	(69,300)	-7.3%
Total Gross Expenditures		\$ 93,092,960	\$ 105,440,872	\$ 116,113,792	\$ 113,237,391	\$ 7,796,519	7.4%

Sheriff's Department — Budget Unit 230 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 79,384,699	\$ 95,507,001	\$ 97,842,965	\$ 100,249,938	\$ 4,742,937	5.0%
Services And Supplies	13,092,704	9,813,871	16,160,640	12,987,453	3,173,582	32.3%
Fixed Assets	615,557	120,000	2,110,187	—	(120,000)	-100.0%
Subtotal Expenditures	93,092,960	105,440,872	116,113,792	113,237,391	7,796,519	7.4%
Expenditure Transfers	(1,387,862)	(3,428,888)	(5,176,073)	(3,934,435)	(505,547)	14.7%
Total Net Expenditures	91,705,098	102,011,984	110,937,719	109,302,956	7,290,972	7.1%



Sheriff's Department — Budget Unit 230

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
23001	Administration Fund 0001	\$ 409,924	\$ 380,000	\$ 370,453	\$ 178,000	\$ (202,000)	-53.2%
23002	Administrative Svcs Fund 0001	1,524,046	1,489,700	2,006,141	2,093,615	603,915	40.5%
23003	Field Enforcement Bureau Fund 0001	14,988,299	16,304,923	16,457,751	17,431,749	1,126,826	6.9%
23004	Services Bureau Fund 0001	27,387,282	30,759,119	38,402,656	30,549,644	(209,475)	-0.7%
23005	Internal Affairs Fund 0001	130	—	—	—	—	—
Total Revenues		\$ 44,309,681	\$ 48,933,742	\$ 57,237,001	\$ 50,253,008	\$ 1,319,266	2.7%

Administration Fund 0001 — Cost Center 23001

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	15.0	\$ 4,207,277	\$ 380,000
Board Approved Adjustments During FY 2006	1.0	652,554	(9,547)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	(167,780)	—
Internal Service Fund Adjustments	—	73,160	—
Other Required Adjustments	—	(195,016)	(193,453)
Subtotal (Current Level Budget)	17.0	\$ 4,570,195	\$ 177,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(1,816)	—
Printing Reduction	—	(1,138)	—
Decision Packages			
1. Increase Fee Revenue	—	—	1,000
This recommendation increases fee revenue for Concealed Weapons Permits, based on increased activity levels.			
2. Add 1.0 FTE Undersheriff	1.0	189,960	—
This recommendation adds 1.0 FTE Undersheriff position. This position was deleted during the FY 2004 Recommended Budget process. In conjunction with the two existing commander positions, the Undersheriff position provides a clear and distinct chain of command.			
3. Retiree Health	—	(34,403)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
4. Health Insurance	—	(102,477)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	1.0	\$ 50,126	\$ 1,000
Total Recommendation	18.0	\$ 4,620,321	\$ 178,000

Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	208.0	\$ 14,795,002	\$ 1,489,700
Board Approved Adjustments During FY 2006	2.0	382,431	516,441
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	905,491	—



Administrative Svcs Fund 0001 — Cost Center 23002

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	335,330	—
Other Required Adjustments	—	(241,530)	45,351
Subtotal (Current Level Budget)	211.0	\$ 16,176,724	\$ 2,051,492
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(1,265)	—
Decision Packages			
1. SLETS/CJIC Warrant Interface	—	26,400	22,123
This recommendation increase one-time revenue and expense for the implementation of a warrant interface between CJIC (Criminal Justice Information Control) and SLETS (Sheriff's Law Enforcement Telecommunications System). The Court enters warrants into CJIC, and then the warrants are forwarded to all law enforcement agencies (LEA), including the Sheriff's Office. The LEAs then enter the warrants into SLETS. This recommendation saves duplicate computer entry.			
2. Increase Fee Revenue	—	—	20,000
This recommendation increases fee revenue based on increased activity levels. The fee revenues include:			
<ul style="list-style-type: none"> ◆ Document Charge for Crime Logs - \$2,000 ◆ Crime Reports - \$10,000 ◆ Vehicle Release - \$1,000 ◆ Range Fees - \$7,000 			
3. Emergency Callback and Scheduling System	—	246,200	—
This recommendation adds \$214,500 in one-time expenses and \$31,700 in ongoing expenses to support the Emergency Callback and Scheduling System. The system allows the department to automate the callout time for emergency callouts, schedule employee assignments and activities, track employee equipment, training, assignment history, and special skills, uniform notification of overtime opportunities, and the ability to assess prerequisites to fill overtime.			
4. Records Management System	—	260,860	—
For the Records Management System, this recommendation increases ongoing expenses in the amount of \$161,524 for a maintenance contract and \$99,336 for wireless access. Since this Board-approved project was implemented, maintenance and access costs have been covered under warranty. This is the first year that the maintenance contract and wireless access are not covered under warranty.			
Subtotal (Recommended Changes)	—	\$ 532,195	\$ 42,123
Total Recommendation	211.0	\$ 16,708,919	\$ 2,093,615

Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	256.0	\$ 37,995,915	\$ 16,304,923
Board Approved Adjustments During FY 2006	1.0	165,850	152,828
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	1,462,149	—
Internal Service Fund Adjustments	—	1,301,138	—
Other Required Adjustments	—	(231,038)	196,498
Subtotal (Current Level Budget)	255.0	\$ 40,694,014	\$ 16,654,249
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
James Ranch Perimeter Security	—	(322,533)	—
Decision Packages			
1. Increase Booking Fee Revenues for Individuals	—	—	777,500



Field Enforcement Bureau Fund 0001 — Cost Center 23003

Major Changes to the Budget

	Positions	Appropriations	Revenues
This recommendation increases booking fee revenues by \$777,500. The Department is allowed by statute to charge the cost of a jail booking to individuals under certain circumstances. Upon conducting a cost analysis of a jail booking, the fee to individuals has increased.			
2. James Ranch Perimeter Security	—	322,533	—
This recommendation increases overtime expenses in the Sheriff's Office and reimbursement from the Probation Department for perimeter security around the Probation Department's James Ranch. During FY 2007, the patrol deputies will provide perimeter patrol services around the ranch in order to increase the safety and security of the ranch residents and the surrounding community. The reimbursement from Probation is illustrated above in the Internal Service Fund Adjustments section.			
3. Facility Security and Protective Services	7.0	750,000	—
This recommendation adds 2.0 FTE Deputy Sheriff and 5.0 FTE Sheriff Technician positions, as well as overtime expenses to address facility security and protective services for the County Government Center and the County Center at Charcot. The positions support a comprehensive security program for the two facilities.			
Subtotal (Recommended Changes)	7.0	\$ 750,000	\$ 777,500
Total Recommendation	262.0	\$ 41,444,014	\$ 17,431,749

Services Bureau Fund 0001 — Cost Center 23004

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	325.0	\$ 44,067,943	\$ 30,759,119
Board Approved Adjustments During FY 2006	-7.0	7,721,968	7,643,537
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(899,958)	—
Internal Service Fund Adjustments	—	459,318	170,106
Other Required Adjustments	—	(5,778,354)	(8,066,716)
Subtotal (Current Level Budget)	317.0	\$ 45,570,917	\$ 30,506,046
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Security Device Maintenance	—	—	21,098
Decision Packages			
1. Maintenance Expense for Court Security	—	21,098	—
This recommendation increases revenues and expenses by \$21,098 for maintenance of Court Security equipment. This allows the department to perform maintenance on the metal detectors, x-ray machines, and hand-held wands. This expense is fully reimbursed by the Court contract (see Internal Service Fund Adjustments above).			
2. Increase Fee Revenue	—	—	22,500
This recommendation increases fee revenue based on increased activity levels, and new regulations that allow the department to increase fees. The fee revenues include:			
◆ Massage Permits - \$3,500			
◆ Civil Bench Warrant Fees - \$19,000			
3. Homeland Security Positions	1.0	61,140	—
This recommendation continues a one-time expense for 1.0 FTE Sheriff Captain, 3.0 FTE Sheriff Sergeant, and 1.0 FTE Account Clerk I positions to support Homeland Security activities. These positions have been funded annually on a one-time basis since December 2001. In FY 2006, the positions were funded from the Safety Net Reserve. The positions are funded in the FY 2007 current level budget in the amount of \$655,317, through the use of one-time Safety Net Reserve Funding. Also in FY 2006, an unclassified Account Clerk I position was added on a one-time basis, and fully reimbursed by revenue. This recommendation adds this position again on a one-time basis, without the revenue reimbursement. The position is responsible for account support for Homeland Security grant funds and administrative support of the Special Operations unit.			
Subtotal (Recommended Changes)	1.0	\$ 82,238	\$ 43,598
Total Recommendation	318.0	\$ 45,653,155	\$ 30,549,644

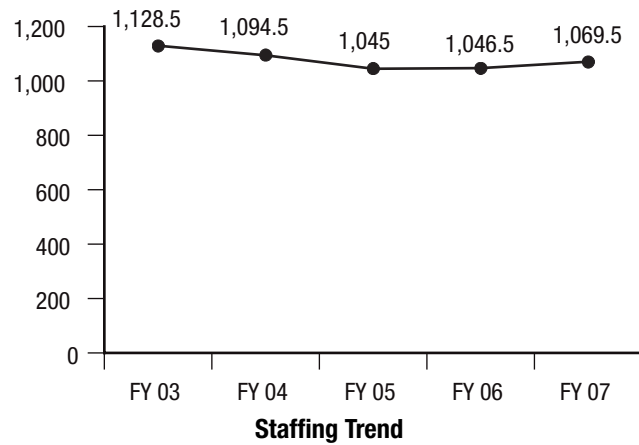
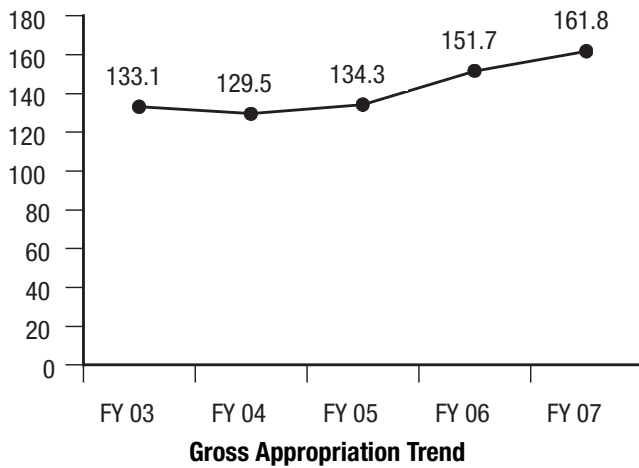
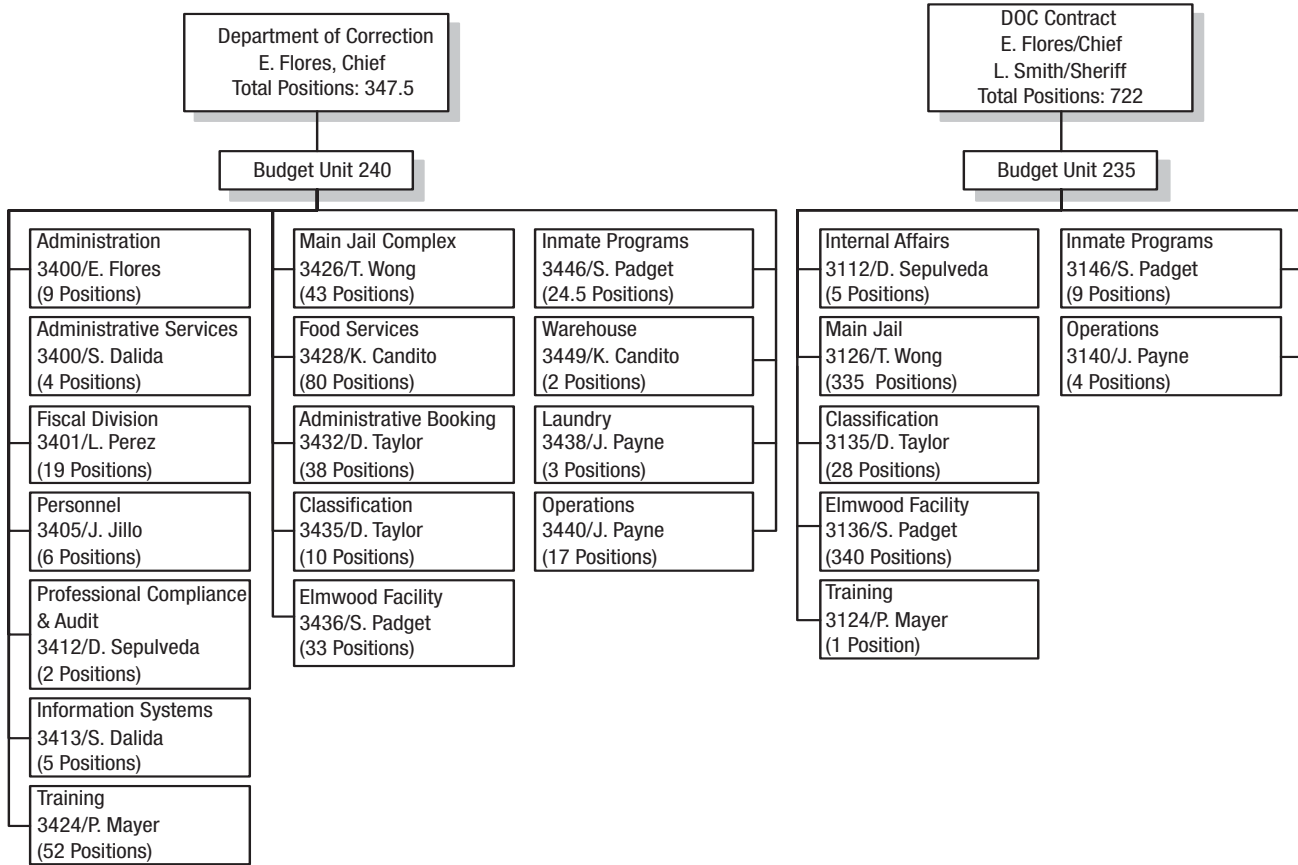


Internal Affairs Fund 0001 — Cost Center 23005
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	6.0	\$ 945,847	\$ —
Board Approved Adjustments During FY 2006	-1.0	2,932	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(79,682)	—
Internal Service Fund Adjustments	—	10,382	—
Other Required Adjustments	—	(2,932)	—
Subtotal (Current Level Budget)	5.0	\$ 876,547	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 876,547	\$ —



Department of Correction



Public Purpose

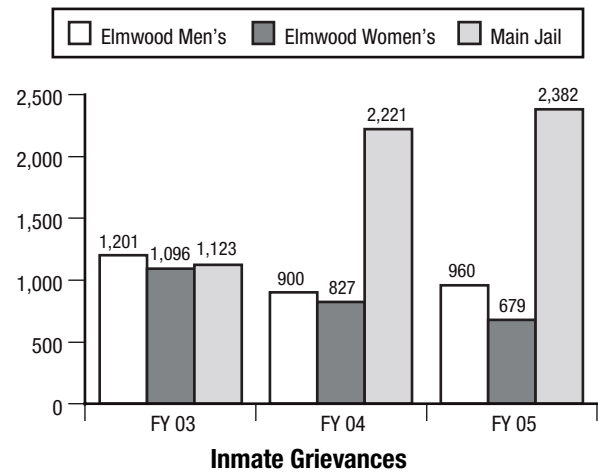
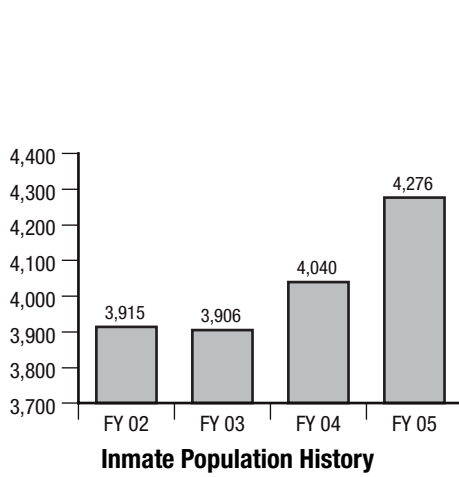
- Public Safety
- Compliance with Mandates



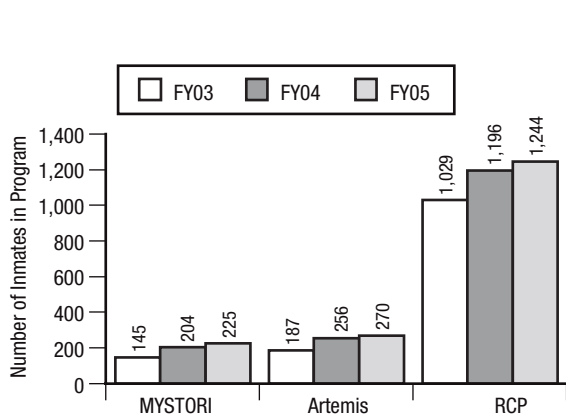
Section 2: Public Safety and Justice

Desired Results

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

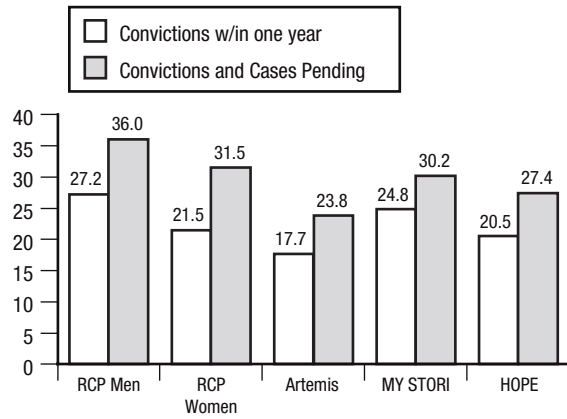


Successful Inmate Programs achieved through time spent in jail in a positive and productive manner and to facilitate successful reintegration into the community.



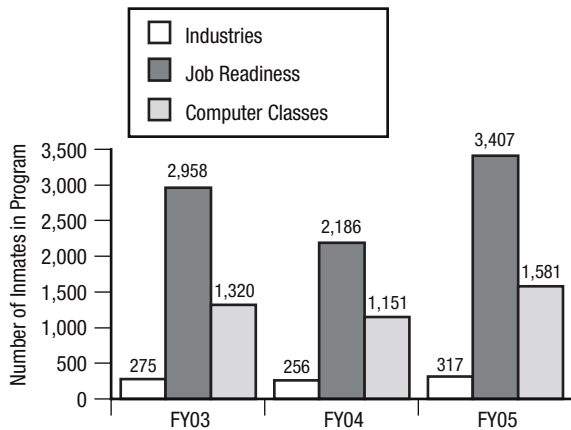
Comprehensive Substance Abuse Recovery Program

RCP: Regimented Corrections Program
 Artemis: Substance abuse treatment for female inmates who are pregnant, and/or mothers of young children who are in the dependency court process
 MY STORI: Mentoring You - Successful Transition of Recovering Individuals

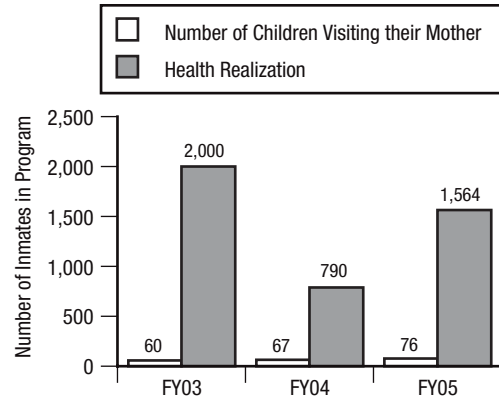


Recidivism

RCP: Regimented Corrections Program
 Artemis: Substance abuse treatment for female inmates who are pregnant, and/or mothers of young children who are in the dependency court process
 MY STORI: Mentoring You - Successful Transition of Recovering Individuals
 HOPE: Healing Opportunities in a Program Environment



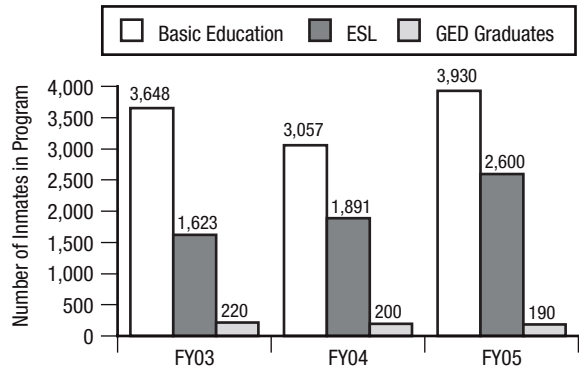
Vocational, Job Readiness, and Exit Planning Classes



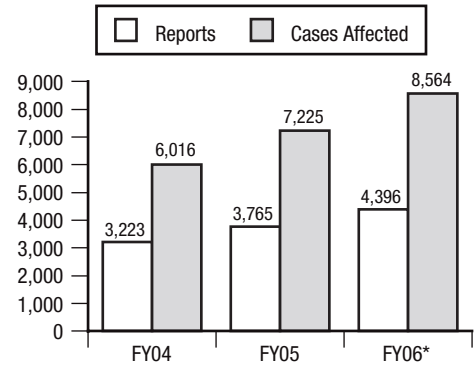
Life Skills Classes



Successful Inmate Programs (Continued)



Primary and Secondary Academic Literacy Program



Court Progress Reports

*projected

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

Year	Total Object One Expenditures	Overtime Expenditures	% of Overtime Expenditures
1995	\$74,247,850	\$6,544,906	8.81%
1996	\$73,837,937	\$6,606,361	8.95%
1997	\$77,125,510	\$7,081,496	9.18%
1998	\$72,208,055	\$7,434,152	10.30%
1999	\$75,616,565	\$9,277,272	12.27%
2000	\$76,505,909	\$9,637,626	12.60%
2001	\$79,696,962	\$10,734,723	13.47%
2002	\$90,131,403	\$11,170,338	12.39%
2003	\$95,652,250	\$8,961,134	9.37%
2004	\$96,361,730	\$6,049,450	6.28%
2005	\$103,114,277	\$7,818,692	7.58%

Overtime Expenditures Compared to Total Salaries and Benefits



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

Month	FY 02	FY 03	FY 04	FY 05
July	18,265	14,359	10,857	9,297
August	21,460	14,540	11,783	10,023
September	19,133	13,607	11,571	9,148
October	18,726	16,390	12,263	11,020
November	20,328	15,897	7,824	11,047
December	17,116	15,822	3,701	13,526
January	13,842	14,170	4,123	13,049
February	12,246	12,375	10,349	12,302
March	15,922	10,443	9,068	14,581
April	15,177	9,047	10,632	16,450
May	13,093	9,252	9,133	14,836
June	14,087	10,276	12,731	15,217
Total:	199,396	156,179	114,034	150,495
Change from Prior Year:	-12.2%	-21.7%	-27.0%	32.0%
Mo. Average:	16,616	13,015	9,503	12,541

Facility Overtime Hours

The Department utilizes overtime to backfill for vacancies, vacation, sick leave, training, and other types of absences. Some contributing factors to the increase in overtime usage include more vacancies to backfill, reduced authorized staffing levels, temporary or rotating opening of housing units.

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

Inmate Facilities	FY 04	FY 05
Elmwood Men's Deaths	0	1
Elmwood Women's Deaths	0	1
Main Jail Deaths	3	5
Elmwood Men's Assaults	139	75
Elmwood Women's Assaults	69	120
Main Jail Assaults	148	295
Elmwood Men's Escapes	0	0
Elmwood Women's Escapes	0	0
Main Jail Escapes	0	0

Inmate Assaults, Deaths and Escapes

Data Source:

Population — DOC Daily Jail Population Report

Deaths — Department of Justice In-Custody Death Report

Assaults & Escapes — DOC JIS Incident Reports

Description of Major Services

The Department of Correction (DOC) has jurisdiction of operations and facilities relating to institutional discipline, care, treatment and rehabilitation of prisoners, both pre-sentenced and sentenced prisoners. The DOC serves and protects the citizens of the County by detaining those under its supervision in a safe and

secure environment, while providing humane care, custody, and control. The DOC maximizes opportunities for offenders to participate in programs designed to reduce criminal behavior and enhance reintegration into the community.

Administrative and Support Services

Administrative Services: This division provides general administration, fiscal, accounting, payroll, purchasing and contract administration, and information systems management services.

Recruitment and Selection: The Department is responsible for the recruitment and selection of Correctional Officer Cadets. The Department works closely with the County Human Resources Department to screen applicants and to administer the initial entrance exam. The Department has a comprehensive testing process to select the most qualified applicants.

Operations: The Department is responsible for maintaining numerous buildings to the guidelines outlined by the Board of Corrections, Fire Marshal and Health Department. Staff conducts daily, weekly and monthly cleanliness inspections of the facilities in order to maintain a clean and healthy environment for staff and inmates. Building Operations handles all maintenance requests generated by facility staff. The correctional facilities cooperate with the County Occupational Safety and Environmental Compliance (OSEC) and conduct periodic inspections to ensure environmental and maintenance problems are handled expeditiously. The Department provides OSHA mandated training to employees.

Training and Professional Development: The Standards Training Commission (STC) requires 80 hours of supervisory training specific to supervision within one year of promotion. All badge staff is required to maintain current safety certifications and receive 24 hours of STC training annually.

Basic Academy: The Department provides a basic training academy for all new Sheriff Correctional Office recruits. This academy is a 10-week, two part program of instruction. Part I is the Adult Corrections Officer Core Course consisting of a minimum of 204 hours of instruction. Part II is approximately 200 hours of agency-specific criteria. Sheriff Correctional Officer recruits must complete the basic training academy and demonstrate satisfactory level of proficiency on achievement tests prior to assignment in a jail facility.

Safety Program: The Department complies with the State Department of Health Services' regulations and assures safety information is available for all employees and is posted in the Safety Center. In addition, the DOC provides annual tuberculosis tests for all employees, and inmates are screened and tested upon admission and annually thereafter. Also, a four hour blood-borne pathogens training course is conducted annually and communicable disease prevention and management training is required for all staff.

Housing of Inmates

Provision of Shelter: All inmates are housed in an environment that meets California Code of Regulations Title 15 and 24 Environmental Health standards. Inmates are provided a bed, furnishings to enable them to conduct daily activities, access to personal hygiene facilities, and access to recreational areas.

Food Services: The Food Service Division provides satisfying, nutritious and cost-effective meals in accordance with state mandates. The Food Service Division provides about 15,000 meals daily, including special diets.

Visitation: Facilities provide the opportunity for each inmate to have visits. Visits require supervision and screening of visitors.

Laundry: All inmates receive suitable clothing upon admittance to the facility and are allowed to regularly exchange dirty clothing for clean clothing. The Department washes approximately three million pounds of inmate laundry each year, and handles approximately 300,000 pounds laundry for the homeless annually.

Religious Services: All inmates are allowed to participate in religious services and counseling available in their housing areas on a voluntary basis.

Telephones: All inmates are provided reasonable access to telephones beyond those telephone calls required by Section 851.5 of the Penal Code.

Courts: All inmates are provided access to the court and to legal counsel via mail, telephone and confidential consultation with attorneys. Inmates are also provided access to legal documents through the Legal Research Associates.



Mail: All inmates may correspond freely with family members and friends. Inmates may correspond confidentially with state and federal courts, attorneys, public officers, facility commander and the State Board of Corrections.

Custody and Care

Intake Booking: All Intake Booking is done at the Main Jail and initiates the County custody process for most inmates.

Inmate Classification: The inmate classification process is considered the first line of security for jail facilities, and is designed to identify the individual characteristics of each inmate based on behavior, criminal history, in-custody history, judicial status, and the individual or special needs of the inmate. The classification information is used to determine inmate housing, inmate movement, and housing reassignments. Appropriate inmate classification and housing placement reduces assaults, disturbances, extortion, escapes, and gang activity.

Inmate Labor Management: The Assignment Officer, Classification Unit, and Medical staff screen and approve inmates for work assignments in Food Services, Laundry, Operations, Auto Body Shop, Operations and Maintenance, and other areas. Inmate work assignments assist inmates to prepare for integration into the community, provide work experience, and employment skills. Inmate labor also supplements the facility workforce.

Alternative Sentencing: The Probation Screening Unit located at the Elmwood Complex screens the inmates for Work Furlough, Public Service Program and Electronic Monitoring Program. Upon approval, eligible inmates are released from custody to these programs.

Inmate Records: The Department maintains individual inmate records, which includes intake information, personal property receipts, commitment papers, court orders, reports of disciplinary actions, medical orders and non-medical information regarding disabilities and other limitations. The Department maintains written records of all incidents, which result in physical harm, or serious threat of physical harm, to an employee or inmate.

Inmate Programs

Comprehensive Substance Abuse Recovery Programs:

The Department offers several intensive substance abuse recovery programs for inmates who are court-ordered into a program or who voluntarily seek assistance. Milpitas Adult Education (MAE) instructors teach the core Substance Abuse Education courses, while volunteers provide related classes and services, such as co-dependency, communication skills, parenting, world cultures, health realization, and trauma recovery.

Primary and Secondary Academic and Literacy Programs:

MAE provides a variety of academic classes to inmates including GED, English-as-a-Second Language (ESL), basic study skills, math, English, and art. Approximately 200 inmates receive their GED's annually while incarcerated. In the Spring of 2006, MAE will begin GED testing for Regimented Corrections Program (RCP) Phase II participants at the Day Reporting Center.

Vocational, Job Readiness and Exit Planning Classes: The Department contracts with MAE to provide a variety of vocational skill and job preparation classes. Through the Correctional Industries program, inmates are taught welding, cabinet making, carpentry, upholstery, blueprint reading, applied vocational math, and industrial safety. MAE also provides classes in basic computer skills and computer software applications.

Life Skills Classes: The Department provides a variety of classes that are focused on individual topics related to criminal behavior and substance abuse. These are offered as components to the comprehensive substance abuse programs or as "stand-alone" classes. Topics include Health Realization, parenting, domestic violence prevention, relapse prevention and trauma recovery.

PACT (Parents and Children Together) Program: Mothers who participate in parenting education classes can earn the privilege of having weekly contact program visits with their children, which reduces the trauma experienced by children.

County Executive's Recommendation

The County Executive assigned a reduction level of \$750,000. The ongoing solutions outlined below meet the Department's reduction level. Additional ongoing augmentations in the amount of \$3,515,891 are recommended for staffing and inmate food, household, and clothing items. These augmentations are fully offset by additional revenue. Reductions in this department over the last few years have resulted in the closure of some housing units.

Since the jail population has increased over the last two years, the Department has re-opened certain housing units on an as-needed basis, and staffed the units using overtime funds. The recommendations allow the Department to continue staffing housing units, thus reducing overtime usage, and direct resources for food, clothing and household products in support of the increased inmate population. An additional one-time augmentation of \$1,680,734 is recommended for a Correctional Officer Cadet Academy to address the Correctional Officer vacancies, and reduce the Department's reliance on overtime to backfill for vacancies.

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

Background: The Department is reimbursed by Federal, State, and other local county governments for providing housing for their inmates. Overall, the Department has experienced growth in Prisoner Housing revenues during the current fiscal year. After a careful review of the average daily population of these inmates, this recommendation adjusts these revenues based on actual usage during FY 2006.

Federal Prisoner Housing Revenue: The increase in revenue reflects in the increase in the Federal inmate average daily population since the beginning of FY 2006.

The existing budget of approximately \$5 million is based on housing 158 inmates every day. The recommendation would increase this number by 71, for a total of 229 inmates per day, which reflects current trends.

State Prisoner Housing Revenue: There are two types of State prisoner housing revenue: regular parolees and drug treatment parolees. This recommendation increases the drug treatment revenue by \$2,041,825, and decreases State Regular Parolee revenue by \$345,582. In January 2006, the State began a new drug treatment program that provides 60-day in-custody drug treatment to parolees. The State is reimbursing the Department at a contract rate of \$68.22 per inmate per day. The increase in revenues is based on the current monthly average of 82 inmates per day. For the regular parolees, the average daily population has decreased by 16, from 65.7 to 49.7. Adjustments for both types of State prisoner housing revenue are based on current trends.

Mental Health Prisoner Housing Revenue: The Department provides housing for Alameda, San Mateo, and Marin counties. The increase in revenue reflects the overall average daily population of 1.5 inmates per day for the current fiscal year. This recommendation increases Alameda revenues by \$709,013, and decreases revenues from San Mateo County by \$26,061 and Marin County by \$100,207. The net revenue increase for mental health prisoner housing revenues is \$582,745, which reflects current trends.

Impact on Services: These additional resources allow the Department to offset expenses for staffing and inmate food, clothing, and household supplies.

Total Ongoing Revenue: \$4,516,682

Inmate Food, Clothing, and Household Products

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

Background: This recommendation increases the ongoing Services and Supplies budget by \$1,323,855 for inmate food, clothing, and household goods. The number of meals served to inmates has grown by 18% over the last 3 years, from 4.8 million meals in FY 2003 to a projected 5.7 million meals in FY 2006. The cost of



food has increased as well. With the jail population at its current census, there is an increased need for household supplies and clothing.

Impact on Services: The expense appropriation provides the Department with resources to address the daily needs of the increased inmate population.

Total Ongoing Cost: \$1,323,855

Increase Security Staffing Levels

Recommendation: Add 23.0 FTE Sheriff Correctional Officer positions.

Background: This recommendation adds 23.0 FTE (5 posts) Correctional Officer positions to staff one half of the M8 housing unit at Elmwood. This half of the housing unit was closed as a budget reduction strategy in FY 2004. Because of the rising jail population and the fluctuation in the security level and classification of the inmates, the department has staffed some or all of the 'closed' module with overtime usage during the last two years. This proposal would reduce the use of overtime, and the entire M8 housing unit will be operated with full-time coded positions.

Impact on Services: This recommendation reduces the Department's reliance on overtime to backfill for vacancies.

Total Ongoing Cost: \$2,192,036

Fill Vacancies in Security Staffing

Recommendation: Add one-time funding for Correctional Officer Cadet Academy.

Background: This recommendation adds one-time funding for two academies with 35 cadets each, by utilizing one-time Safety Net Reserve Funding. All new Sheriff Correctional Officer recruits must attend a 10-week basic training academy and successfully complete required proficiency tests prior to assignment in a jail facility.

The Department cannot fill the officer vacancies without holding an academy. The last academy graduated in February 2003. There is an academy of 49 cadets scheduled to begin Spring 2006, which was funded one-time in FY 2006 through the Safety Net Reserve.

At the time of this writing, the vacancy rate for Correctional Officers is 91. In addition to the existing vacancies, there will be 23 more new vacancies as a result of the recommendation above that adds 23.0 Sheriff Correctional Officer positions to staff one-half of the M8 housing unit at Elmwood. Two academies of 35 cadets each would enable the Department to recruit and train 70 new cadets to address the vacancy rate.

Impact on Services: Enabling the Department to fill the officer vacancies will optimize the safe and secure environment for staff and inmates. Also, filling existing vacancies will reduce the Department's reliance on overtime to backfill for vacancies.

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

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 112,726	\$ 123,091	\$ 123,091	\$ 128,252	\$ 5,161	4.2%
23503	Main Jail Complex Fund 0001	37,597,504	43,470,069	43,470,069	44,456,861	986,792	2.3%
3136	Elmwood Men's Facility Fund 0001	29,127,499	40,786,348	40,786,348	44,253,740	3,467,392	8.5%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3135	Classification Fund 0001	3,179,223	3,477,382	3,477,382	3,922,950	445,568	12.8%
3146	Inmate Progs-Psp Fund 0001	1,112,599	1,388,495	1,388,495	1,477,051	88,556	6.4%
23509	Central Services Fund 0001	432,261	508,510	508,510	543,879	35,369	7.0%
3112	Internal Affairs Fund 0001	646,808	724,890	724,890	760,491	35,601	4.9%
Total Net Expenditures		\$ 72,208,620	\$ 90,478,784	\$ 90,478,784	\$ 95,543,223	\$ 5,064,439	5.6%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3124	Training And Staff Dev Fund 0001	\$ 112,726	\$ 123,091	\$ 123,091	\$ 128,252	\$ 5,161	4.2%
23503	Main Jail Complex Fund 0001	37,597,504	43,470,069	43,470,069	44,456,861	986,792	2.3%
3136	Elmwood Men's Facility Fund 0001	29,127,499	40,786,348	40,786,348	44,253,740	3,467,392	8.5%
3135	Classification Fund 0001	3,179,223	3,477,382	3,477,382	3,922,950	445,568	12.8%
3146	Inmate Progs-Psp Fund 0001	1,112,599	1,388,495	1,388,495	1,477,051	88,556	6.4%
23509	Central Services Fund 0001	432,261	508,510	508,510	543,879	35,369	7.0%
3112	Internal Affairs Fund 0001	646,808	724,890	724,890	760,491	35,601	4.9%
Total Gross Expenditures		\$ 72,208,620	\$ 90,478,784	\$ 90,478,784	\$ 95,543,223	\$ 5,064,439	5.6%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 72,208,620	\$ 90,478,784	\$ 90,478,784	\$ 95,543,223	\$ 5,064,439	5.6%
Subtotal Expenditures	72,208,620	90,478,784	90,478,784	95,543,223	5,064,439	5.6%
Total Net Expenditures	72,208,620	90,478,784	90,478,784	95,543,223	5,064,439	5.6%

Training And Staff Dev Fund 0001 — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	1.0	\$ 123,091	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	5,161	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—



Training And Staff Dev Fund 0001 — Cost Center 3124 Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	1.0	\$ 128,252	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	1.0	\$ 128,252	\$ —

Main Jail Complex Fund 0001 — Cost Center 23503 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	337.0	\$ 43,470,069	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	1,108,201	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	335.0	\$ 44,578,270	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Retiree Health	—	(30,515)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
2. Health Insurance	—	(90,894)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (121,409)	\$ —
Total Recommendation	335.0	\$ 44,456,861	\$ —

Elmwood Men's Facility Fund 0001 — Cost Center 3136 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	317.0	\$ 40,786,348	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,275,356	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	317.0	\$ 42,061,704	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			



Elmwood Men's Facility Fund 0001 — Cost Center 3136

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Open One-Half of M-8 Housing Unit at Elmwood	23.0	2,192,036	—
This recommendation adds 23.0 FTE (5 posts) Correctional Officer positions to staff one half of the M8 housing unit at Elmwood. This half of the unit was closed as a budget reduction strategy in FY 2004. Because of the rising jail population and the fluctuation in the security level and classification of the inmates, the department has staffed some or all of the 'closed' module with overtime usage during the last two years. This proposal would reduce the use of overtime, and the entire M8 housing unit will be operated with full-time coded positions.			
Subtotal (Recommended Changes)	23.0	\$ 2,192,036	\$ —
Total Recommendation	340.0	\$ 44,253,740	\$ —

Classification Fund 0001 — Cost Center 3135

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	26.0	\$ 3,477,382	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	445,568	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	28.0	\$ 3,922,950	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	28.0	\$ 3,922,950	\$ —

Inmate Progs-Psp Fund 0001 — Cost Center 3146

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	9.0	\$ 1,388,495	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	88,556	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.0	\$ 1,477,051	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.0	\$ 1,477,051	\$ —



Central Services Fund 0001 — Cost Center 23509
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	4.0	\$ 508,510	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	35,369	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 543,879	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 543,879	\$ —

Internal Affairs Fund 0001 — Cost Center 3112
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 724,890	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	35,601	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.0	\$ 760,491	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 760,491	\$ —

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 2,256,893	\$ 3,485,559	\$ 5,180,300	\$ 4,078,535	\$ 592,976	17.0%
24002	Administrative Services Bureau Fund 0001	3,102,253	4,697,365	5,042,849	5,327,746	630,381	13.4%
24003	Main Jail Complex Fund 0001	16,709,915	17,174,800	17,348,465	18,729,261	1,554,461	9.1%
3436	Elmwood Men's Facility Fund 0001	13,436,301	13,631,423	13,881,816	14,231,488	600,065	4.4%
3432	Admin Booking Fund 0001	2,651,834	3,256,219	3,256,219	3,376,089	119,870	3.7%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3435	Classification Fund 0001	673,464	962,592	964,058	994,267	31,675	3.3%
24008	Inmate Program Fund 0001	1,592,139	1,618,232	1,627,761	1,639,079	20,847	1.3%
24009	Central Services Fund 0001	12,237,602	12,421,498	13,335,816	13,834,895	1,413,397	11.4%
24011	Internal Affairs	392,478	372,224	374,423	388,920	16,696	4.5%
Total Net Expenditures		\$ 53,052,880	\$ 57,619,911	\$ 61,011,706	\$ 62,600,279	\$ 4,980,368	8.6%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 2,320,308	\$ 3,580,842	\$ 5,275,583	\$ 4,173,818	\$ 592,976	16.6%
24002	Administrative Services Bureau Fund 0001	3,446,800	5,190,524	5,536,008	5,820,905	630,381	12.1%
24003	Main Jail Complex Fund 0001	16,786,212	17,260,068	17,433,733	18,814,529	1,554,461	9.0%
3436	Elmwood Men's Facility Fund 0001	14,225,720	14,845,308	15,095,701	15,445,373	600,065	4.0%
3432	Admin Booking Fund 0001	2,850,167	3,464,454	3,464,454	3,584,324	119,870	3.5%
3435	Classification Fund 0001	673,464	962,592	964,058	994,267	31,675	3.3%
24008	Inmate Program Fund 0001	2,562,916	2,903,477	2,913,006	2,924,324	20,847	0.7%
24009	Central Services Fund 0001	12,491,597	12,705,444	13,619,762	14,118,841	1,413,397	11.1%
24011	Internal Affairs	392,478	372,224	374,423	388,920	16,696	4.5%
Total Gross Expenditures		\$ 55,749,663	\$ 61,284,932	\$ 64,676,727	\$ 66,265,300	\$ 4,980,368	8.1%

Department Of Correction — Budget Unit 240 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 23,755,562	\$ 28,614,198	\$ 28,614,198	\$ 30,690,204	\$ 2,076,006	7.3%
Services And Supplies	31,941,623	32,670,734	35,760,029	35,575,096	2,904,362	8.9%
Fixed Assets	52,478	—	155,000	—	—	—
Reserves	—	—	147,500	—	—	—
Subtotal Expenditures	55,749,663	61,284,932	64,676,727	66,265,300	4,980,368	8.1%
Expenditure Transfers	(2,696,783)	(3,665,021)	(3,665,021)	(3,665,021)	—	—
Total Net Expenditures	53,052,880	57,619,911	61,011,706	62,600,279	4,980,368	8.6%



Department Of Correction — Budget Unit 240

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3400	Administration Fund 0001	\$ 2,748,350	\$ 3,310,432	\$ 3,669,770	\$ 3,290,432	\$ (20,000)	-0.6%
24002	Administrative Services Bureau Fund 0001	255,318	—	—	—	—	—
24003	Main Jail Complex Fund 0001	7,272,475	5,819,798	6,784,499	8,570,237	2,750,439	47.3%
3436	Elmwood Men's Facility Fund 0001	1,199,245	770,698	770,698	2,466,941	1,696,243	220.1%
3432	Admin Booking Fund 0001	114	—	—	—	—	—
3435	Classification Fund 0001	—	40,000	40,000	—	(40,000)	-100.0%
24008	Inmate Program Fund 0001	82,618	67,510	67,510	67,510	—	—
24009	Central Services Fund 0001	48,305	40,000	40,000	40,000	—	—
24011	Internal Affairs	5,979	—	—	—	—	—
Total Revenues		\$ 11,612,404	\$ 10,048,438	\$ 11,372,477	\$ 14,435,120	\$ 4,386,682	43.7%

Administration Fund 0001 — Cost Center 3400

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.0	\$ 3,485,559	\$ 3,310,432
Board Approved Adjustments During FY 2006	—	1,694,741	359,338
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	156,357	—
Internal Service Fund Adjustments	—	564,684	—
Other Required Adjustments	—	(1,764,371)	(379,338)
Subtotal (Current Level Budget)	13.0	\$ 4,136,970	\$ 3,290,432
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Retiree Health	—	(14,687)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
2. Health Insurance	—	(43,748)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (58,435)	\$ —
Total Recommendation	13.0	\$ 4,078,535	\$ 3,290,432

Administrative Services Bureau Fund 0001 — Cost Center 24002

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	82.0	\$ 4,697,365	\$ —
Board Approved Adjustments During FY 2006	—	345,484	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(664,499)	—
Internal Service Fund Adjustments	—	(15,107)	—



Administrative Services Bureau Fund 0001 — Cost Center 24002

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	(713,269)	—
Subtotal (Current Level Budget)	82.0	\$ 3,649,974	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(2,803)	—
FY 2007 Postage Adjustment	—	(159)	—
Decision Packages			
1. Cadet Academy	—	1,680,734	—
This recommendation adds one-time funding for two academies with 35 cadets each, by utilizing one-time Safety Net Reserve Funding. The academy provides training for newly-recruited Sheriff Correctional Officers. The Department cannot fill the officer vacancies without holding an academy. There is an academy of 49 cadets scheduled to begin Spring 2006, which was funded one-time in FY 2006 through the Safety Net Reserve. At the time of this writing, the vacancy rate for Correctional Officers is 91. Two academies of 35 cadets each would enable the Department to recruit and train 70 new cadets to address the vacancy rate.			
Subtotal (Recommended Changes)	—	\$ 1,677,772	\$ —
Total Recommendation	82.0	\$ 5,327,746	\$ —

Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	43.0	\$ 17,174,800	\$ 5,819,798
Board Approved Adjustments During FY 2006	—	173,665	964,701
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	255,740	—
Internal Service Fund Adjustments	—	702,037	—
Other Required Adjustments	—	(173,665)	(1,034,701)
Subtotal (Current Level Budget)	43.0	\$ 18,132,577	\$ 5,749,798
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Increase reimbursement from Department of Corrections to Custody Health due to augmentation of 1.5 FTE Physician positions and purchase of Radiology Equipment	—	392,863	—
Reduce reimbursement from Department of Corrections to Custody Health due to adjustment in Retiree Health costs and Health Insurance costs based on projection from Employee Services Agency	—	(45,890)	—
Reduce reimbursement from Department of Corrections to Custody Health due to reduced level of ISD services provided to Main Jail	—	(289)	—
Decision Packages			
1. Increase Expenses for Inmate Clothing and Household Items	—	250,000	—
This recommendation increases the ongoing Services and Supplies budget by \$250,000 at Main Jail for inmate clothing and household goods. With the jail population at its current census, there is an increased need for household supplies and clothing.			
2. Increase Mental Health Prisoner Housing Revenue	—	—	582,745



Main Jail Complex Fund 0001 — Cost Center 24003

Major Changes to the Budget

	Positions	Appropriations	Revenues
This recommendation adjusts Mental Health Prisoner Housing revenues from other counties. The increase in revenue from Alameda County is projected to be \$709,013. This is mitigated by revenue decreases from San Mateo and Marin counties of \$126,268, for a net revenue increase of \$582,745.			
3. Increase Federal Prisoner Housing Revenue	—	—	2,237,694
This recommendation increases Federal Prisoner Housing revenue \$2,237,694 based on an increase in the average daily population of these inmates.			
Subtotal (Recommended Changes)	—	\$ 596,684	\$ 2,820,439
Total Recommendation	43.0	\$ 18,729,261	\$ 8,570,237

Elmwood Men's Facility Fund 0001 — Cost Center 3436

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	33.0	\$ 13,631,423	\$ 770,698
Board Approved Adjustments During FY 2006	—	250,393	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	183,257	—
Internal Service Fund Adjustments	—	303,825	—
Other Required Adjustments	—	(250,393)	—
Subtotal (Current Level Budget)	33.0	\$ 14,118,505	\$ 770,698
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Reduce reimbursement from Department of Corrections to Custody Health due to reduced level of ISD Services provided to Elmwood Facility	—	(227)	—
Decision Packages			
1. Increase Expenses for Inmate Clothing and Household Items	—	113,210	—
This recommendation increases the ongoing Services and Supplies budget by \$113,210 at the Elmwood facility for inmate clothing and household goods. With the jail population at its current census, there is an increased need for household supplies and clothing.			
2. Increase State Prisoner Housing Revenue	—	—	1,696,243
There are two types of State Prisoner Housing Revenue: Drug Treatment and Regular Parolee. This recommendation increases the Drug Treatment revenue by \$2,041,825, and decreases State Regular Parolee revenue by \$345,582, for a net increase of \$1,696,243.			
◆ In January 2006, the State began a new drug treatment program that provides 60-day in-custody drug treatment to parolees. The State is reimbursing DOC at a contract rate of \$68.22 per inmate per day. The increase in revenues is based on the current monthly average of 82 inmates per day.			
◆ The average daily population of regular parolees has decreased, leading to a reduction in projected revenue.			
Subtotal (Recommended Changes)	—	\$ 112,983	\$ 1,696,243
Total Recommendation	33.0	\$ 14,231,488	\$ 2,466,941



Admin Booking Fund 0001 — Cost Center 3432 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	38.0	\$ 3,256,219	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	116,226	—
Internal Service Fund Adjustments	—	3,644	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	38.0	\$ 3,376,089	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	38.0	\$ 3,376,089	\$ —

Classification Fund 0001 — Cost Center 3435 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	10.0	\$ 962,592	\$ 40,000
Board Approved Adjustments During FY 2006	—	1,466	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	26,692	—
Internal Service Fund Adjustments	—	4,983	—
Other Required Adjustments	—	(1,466)	(40,000)
Subtotal (Current Level Budget)	10.0	\$ 994,267	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.0	\$ 994,267	\$ —

Inmate Program Fund 0001 — Cost Center 24008 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	25.5	\$ 1,618,232	\$ 67,510
Board Approved Adjustments During FY 2006	—	9,529	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	23,232	—
Internal Service Fund Adjustments	—	(2,385)	—
Other Required Adjustments	—	(9,529)	—
Subtotal (Current Level Budget)	24.5	\$ 1,639,079	\$ 67,510



Inmate Program Fund 0001 — Cost Center 24008 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	24.5	\$ 1,639,079	\$ 67,510

Central Services Fund 0001 — Cost Center 24009 Major Changes to the Budget

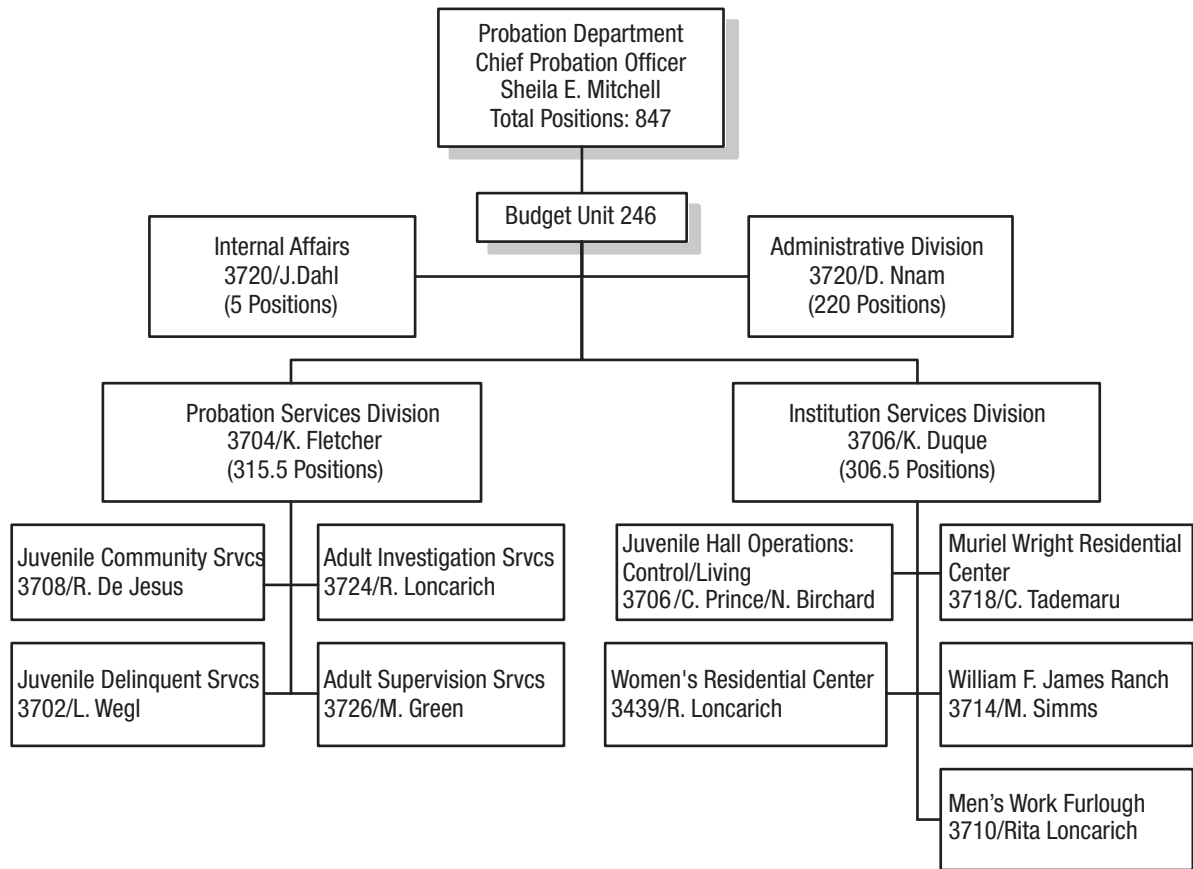
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	102.0	\$ 12,421,498	\$ 40,000
Board Approved Adjustments During FY 2006	—	914,318	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	349,805	—
Internal Service Fund Adjustments	—	150,447	—
Other Required Adjustments	—	(961,818)	—
Subtotal (Current Level Budget)	102.0	\$ 12,874,250	\$ 40,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase Inmate Food and Household Supplies Expenses	—	960,645	—
This recommendation increases the ongoing Services and Supplies budget by \$960,645 in the Food Services unit for inmate food and household goods. The number of meals served to inmates has grown by 18% over the last 3 years. The cost of food has increased as well.			
Subtotal (Recommended Changes)	—	\$ 960,645	\$ —
Total Recommendation	102.0	\$ 13,834,895	\$ 40,000

Internal Affairs — Cost Center 24011 Major Changes to the Budget

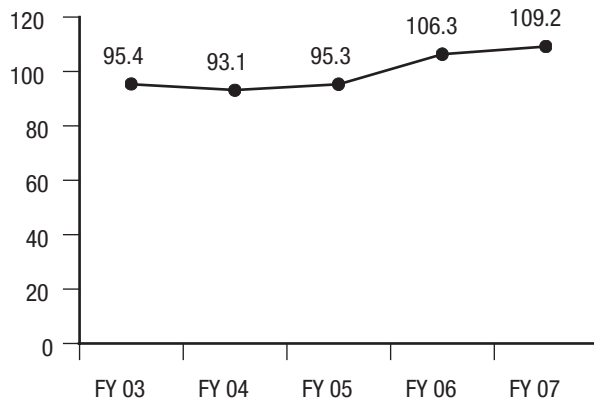
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	2.0	\$ 372,224	\$ —
Board Approved Adjustments During FY 2006	—	2,199	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,897	—
Internal Service Fund Adjustments	—	9,799	—
Other Required Adjustments	—	(2,199)	—
Subtotal (Current Level Budget)	2.0	\$ 388,920	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 388,920	\$ —



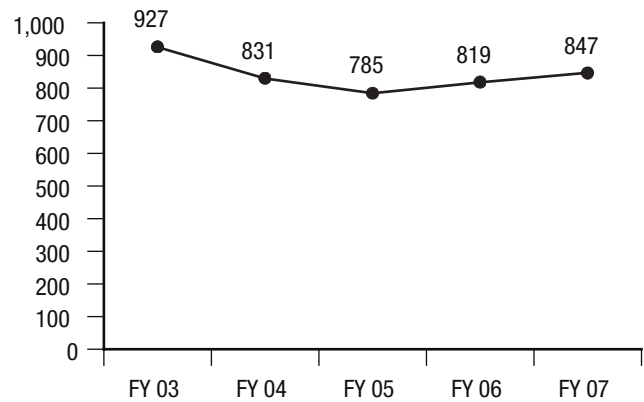
Probation Department



Section 2: Public Safety and Justice



Gross Appropriation Trend



Staffing Trend



Public Purpose

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



Performance-based Budget Information

Service Area: Public Safety and Justice					
Desired Results					
1. Increase the number of clients who successfully complete probation. 2. Increase the number of clients who complete payment of restitution to victims of crimes 3. Increase the number of clients who complete their community service work 4. Increase the number of clients who are enrolled in school, training, or employed 5. Decrease the number of clients who are repeat offenders					
Background: There are numerous desired results that have a significant impact upon accomplishing the Probation Department's mission and public purpose. Some desired results must be achieved first, in order to accomplish higher level goals. The above desired results represent a balance of higher level and lower level results that are achievable and measurable. Other desired results for the department include: Holding Offenders Accountable, Quality Support to the Courts, Lowest Level Effective Sanctions, Restoration of Losses to Victims and the Community, Increase Competency Development, and Safe Custodial Care.					
Performance Indicators	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 (YTD)
Context Measures					
1. Unemployment Rate for Adults	8.5%	8.2%	6.0%	4.5%	N/A
Background: This context measure was chosen as it is one of the general indicators that impacts adult probation activity, although the effect has an undetermined time lag. An increase in unemployment is seen as usually preceding an increase in criminal activity and thus a corresponding increase in demand for probation services.					
2. Juvenile Population in Santa Clara County	434,340	442,880	451,420	459,612	N/A
Background: One factor influencing the rate of juvenile crime is the number of juveniles in the general population. It is anticipated that a rise in the County's juvenile population will correlated directly to an increase in referrals to Juvenile Probation. The initial 2000 data came from the Census and the data for subsequent years are projections derived from the California Department of Finance projections.					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 (YTD)
Workload Measures					
1. Number of New Probation Supervision Cases (Avg./Month) (Adult)	693	625	834	772	702
2. Number of New Probation Supervision Cases (Avg./Month) (Juvenile)	176	174	181	242	309
3. Number of Active Probation Supervision Cases (Avg./Month) (Adult)	9,211	8,842	10,670	11,646	12,271
4. Number of Active Probation Supervision Cases (Avg./Month) (Juvenile)	2,789	2,408	2,683	2,292	2,663
Note: New refers to probation grants by the Court to individuals. Active refers to all probationers currently on formal probation as ordered by the Courts. Number of active probationers includes the number of new probation cases.					
Outcome Measures					
1a. Rate of Successful Completion of Probation (Adult)	82%	82%	56%	49%	57%
1b. Rate of Successful Completion of Probation (Juvenile)	75%	89%	91%	85%	80%



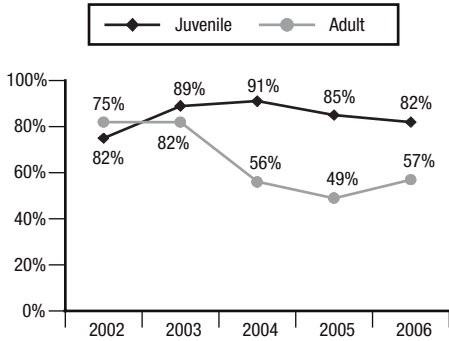
Performance-based Budget Information

Service Area: Public Safety and Justice					
Outcome Measures (Continued)	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 (YTD)
<p>Background: This outcome measure was chosen as an indicator of the success of the department's most basic function: Supervising clients who have been ordered by the Court onto probation instead of jail/custody. Successful probation is when a client satisfactorily completes the terms and conditions of his/her probation order and a recommendation to terminate probation has been approved by the Court. Accomplishing this desired result in turn supports the accomplishment of higher level results such as preventing repeat offenders, protecting the community, and supporting the Courts. This measure denotes the overall success of a client's probation and is closely related to the desired results of restoring losses, increased competency development, and holding offenders accountable.</p>					
2a. Rate of Payment of Restitution to Victims (Adult)	65%	54%	47%	47%	51%
2b. Rate of Payment of Restitution to Victims (Juvenile)	75%	76%	83%	81%	80%
<p>Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their restitution payments to victims of crime, when ordered by the Court.</p>					
3a. Rate of Completion of Community Service Work (Adult)	51%	58%	51%	48%	48%
3b. Rate of Completion of Community Service Work (Juvenile)	91%	87%	90%	93%	91%
<p>Background: One of the department's desired results is to restore losses to victims and the community. This indicator measures the rate at which clients complete their court-ordered community service work, when ordered by the Court.</p>					
4a. Rate of Successful Enrollment in School, Training, or Employment (Adult)	58%	44%	43%	42%	42%
4b. Rate of Successful Enrollment in School, Training, or Employment (Juvenile)	89%	96%	80%	83%	94%
<p>Background: One of the critical conditions of probation, and one of the department's desired results, is to improve educational/vocational success for its clients. This measure is a tangible way for the department to track if clients are successfully enrolled in an education or training program, or employed, by the end of their probation term.</p>					
5. Recidivism - Rate of Clients with New Convictions (Adult)	36%	41%	42%	54%	58%
6. Rate of Clients with New Sustained Petitions (Juvenile)	33%	38%	35%	35%	30%
<p>Background: This measure is the department's recidivism rate, selected in order to measure success during probation in accomplishing the desired result of preventing repeat offenders. Many factors influence a client's likelihood of committing a new crime and research suggests that we not judge programs solely in terms of recidivism. Nevertheless this is an outcome measure of great public interest, and one which appropriately should be used as a measure of success across the entire spectrum of community services.</p>					

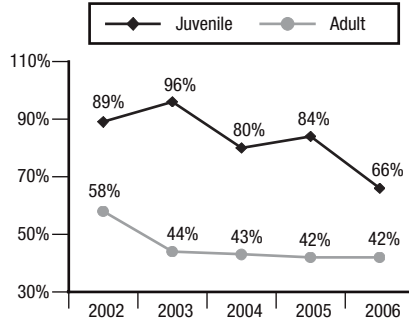


Desired Results

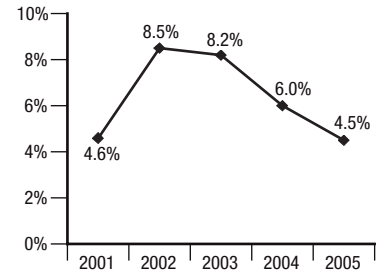
Successful Completion of Probation, which the department promotes by providing appropriate assessment and level of supervision, monitoring offender compliance with court orders, providing appropriate restitution and community service, and supporting educational and vocational success.



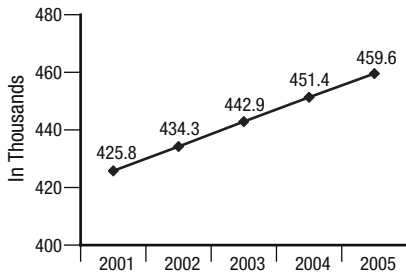
Percent Successful Completion of Probation (Adult & Juvenile)



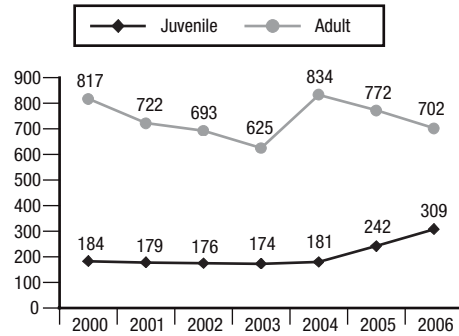
Percent in Education/Training or Employed at Exit (Adult & Juvenile)



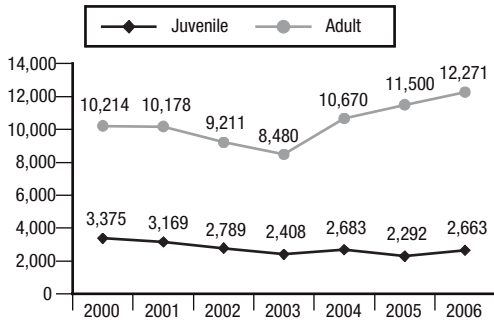
County Adult Unemployment Rate



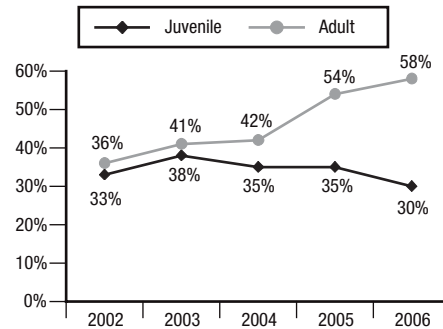
County Total Juvenile Population



New Supervision Cases (Avg/Month)



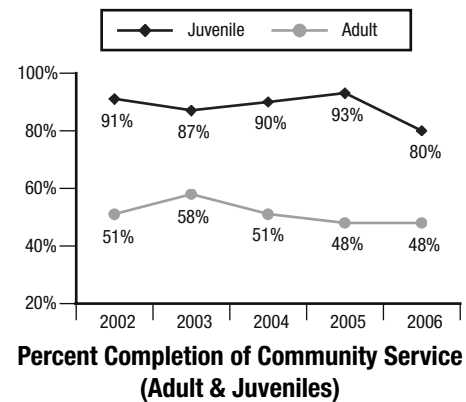
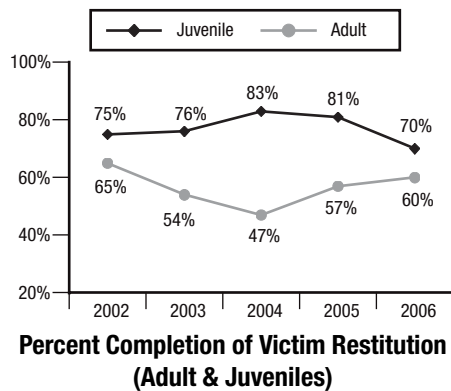
Formal Supervision Caseload



Percent of Clients with New Crime During Probation (Adult & Juvenile)



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



Description of Major Services

The Probation Department provides a wide range of administrative, rehabilitative, supervision, and Court services for adult and juvenile offenders. Services to the community are as follows:

Juvenile Probation Services

Restorative Justice/Early Intervention Services

- Restorative Justice Program: Restorative justice units coordinate community resources and provide early intervention, prevention and diversion services County-wide.
- Victim Services: Services that actively engage victim participation. Provided by a specialized unit that brings together offenders and victims to address restitution issues and recovery of victim's losses.
- Screening Intake Services: Provided by a probation unit that coordinates family reunification and diversion of low-level offenders utilizing community resources and mental health counseling.

Supervision Services

- Probation Supervision: Investigation services include an evaluation of the social and legal aspects of the case as well as a recommendation to the Court as to disposition. Supervision services include referral to community and school services as well as assuring compliance with Court orders.

- Community/Education Transition (CET) and Alternative Placement Academy (APA): School-based collaborative program that supports in-home placement for high-risk youth that had been previously Court-ordered to a juvenile rehabilitation facility.
- Gang Violence Suppression: Provided by a probation unit that specializes in the investigation and supervision of adult and juvenile offenders with high-risk gang involvement. The unit coordinates closely with law enforcement agencies, community services, schools, and citizen groups to prevent gang-related crime and violence.
- Court Support: Provided by a probation unit that represents the Probation Department in all juvenile Court hearings.
- Placement/Foster Care: Provided by a probation unit that is responsible for locating an appropriate out-of-home placement for clients with unique treatment and residential requirements and providing ongoing casework services to support family reunification.

Treatment Services

- Substance Abuse Services: The Juvenile Treatment Court and Substance Abuse Unit specializes in assisting youths with serious substance abuse problems.

- **Mental Health Services:** Court for the Individualized Treatment of Adolescents (CITA) and Deputy Probation Officers assigned to mental health case-loads collaborate to bring mental health services to delinquent youths with diagnosed mental health problems.
- **Domestic Violence/Family Violence Services:** The Domestic Violence Court and the Domestic Violence Unit provides a team approach to adjudicating and supervising youths with domestic or family violence offenses.
- **Youth Education Advocate (YEA) Services:** A highly specialized service that upholds the special education rights of juveniles under the Court's jurisdiction.

Custody Services

- **Electronic Monitoring Program/Community Release Program:** Alternative to detention providing intensive supervision including electronic monitoring of youths that would otherwise be held in Juvenile Hall both before and after Court disposition.
 - **Juvenile Hall Commitment Services:** Provided by a specialized unit in Juvenile Hall where offenders are detained for a specific period of time by order of the Court. Youths are afforded full educational, medical, mental health, and treatment services.
 - **Juvenile Rehabilitation Facilities:** Two minimum security residential facilities to provide treatment, educational services and vocational training services to both male and female offenders. The Department is implementing a new program modality through the Ranch Enhanced Program. The new treatment modality will improve outcome measures for juveniles and reduce the recidivism rates. Enhanced services will be provided to youth at the program, including intensive case management, case monitoring and group counseling. The program will emphasize positive peer-based group counseling that stresses individual responsibility and accountability for personal actions with a focus on asset development. Family centered services in the treatment plan for youth will also be incorporated. Comprehensive Aftercare Services will also be provided to the youth and families. This new program is part of the County's ongoing juvenile detention reform efforts to reduce minority over confinement in the County's juvenile facilities based on national best practice models.
- **Transition Unit:** Youth awaiting out of home placement services are afforded specialized treatment services in Juvenile Hall while pending court ordered placement in group home or private institution placement. The Transitions Housing Unit Counselors work in collaboration with County Mental Health staff to provide a cognitive model of program delivery including Aggression Replacement Therapy (ART) group counseling sessions. ART is a recognized best practice model of treatment modality aimed at building youth asset development and teaching youth pro-social skills for anger management and skills in moral reasoning.
 - **Community-Based Aftercare:** Twelve-month collaborative program for youths who have graduated from a juvenile rehabilitation facility or from the Juvenile Hall commitment program and are transitioning back to the community.
 - **Multi-Agency Assessment:** Provides educational, substance abuse, and mental health assessment, referral services and case and transition plans for youths held in Juvenile Hall for over 72 hours.
 - **Screening Services:** Receives youths from law enforcement and determines whether the youth will be admitted to Juvenile Hall. Proactively screens youth for release to parent or responsible adult in lieu of incarceration.

Adult Probation Services

Supervision Services

- **Probation Supervision:** All supervision cases are initially assessed and referred for services by the Assessment Unit. The level of supervision and reporting standards that establish field contact frequency are determined through comprehensive risk and needs assessments. Following assessment, five supervision units at three sites provide general and intensive supervision services for all adult probation clients in Santa Clara County. The most serious offenders that pose the greatest risk to the community and to victims are placed on an intensive level of supervision. Deputy Probation Officers monitor client compliance with Court orders, participation in treatment programs, completion of community service, and payment of restitution to victims.

- **Administrative Monitoring:** Deputy Probation Officers supervise minimum-risk adult clients who have scored low on the risk and need assessment or have made the satisfactory adjustment to probation over time.
- **Domestic Violence Offender Supervision:** Service provided through a specialized unit that supervises the most serious domestic violence offenders who pose a threat to victims and the community, and certifies mandated batterer's intervention programs.

Treatment and Diversion Services

- **Substance Abuse Services:** The Recovery Services Unit, Substance Abuse Unit and Drug Treatment Court provide services for adult clients with substance abuse offenses in four distinct program areas.
- **Recovery Services:** Provided by Recovery Services Unit. Established in response to State-mandated Substance Abuse and Crime Prevention Act (Proposition 36). Consists of assessment, treatment, and supervision in lieu of incarceration for non-violent substance abusers.
- **Court Services:** The Drug Treatment Court (DTC) provides intensive supervision and collaborative services for clients with more serious drug-related offenses. In DTC the client makes frequent Court appearances and participates in a highly structured regime of supervision, treatment and drug testing.
- **Multiple Offender Program:** The Substance Abuse Unit supervises clients with one or more Driving Under the Influence (DUI) convictions.

- **Deferred Entry of Judgment:** Diversion program that monitors first-time drug offenders for treatment and substance abuse education program completion.

Jail Alternative Services

- **Adult Screening:** Service provided by probation unit that screens clients for jail alternative program eligibility. Programs include Public Service Program, County Parole, Day Reporting, Work Furlough, Electronic Monitoring Program, and Regimented Corrections Program.
- **Electronic Monitoring Program:** Alternative to detention providing intensive supervision including electronic monitoring of adult clients that would otherwise be held in County Jail.
- **Women's Residential Center and Men's Work Furlough:** Transition services for male and female inmates provided at two residential facilities.

Sentencing Reports and Direct Court Services

- **Pre-Sentence Investigation:** Investigation Units provide this mandated service at the main adult probation office and at the North County office. When the Court refers a case, a detailed report is provided to the Court for the Sentencing Hearing.
- **Court Services:** Provided to all Superior Courts located in Santa Clara County. These services are the direct link between the Court and Probation in Sentencing Hearings, Settlement Conferences, Felony Advanced Resolution Calendars, and Narcotic Case Resolution Hearings.

County Executive's Recommendation

The County Executive assigned a reduction level of \$750,000. The one-time solutions outlined below meet the Department's reduction level. Additional augmentations that do not have an impact on the General Fund are recommended for enhancement and continuation of programs.

Reduce Services and Supplies

Recommendation: Reduce services and supplies appropriation by \$750,000.

Background: Funding will be reduced in the support and care of persons and contract services.

Impact on Services: There is no direct service impact related to this recommendation. The department's expenditures have decreased with the number of youth being admitted to the California Department of Corrections and Rehabilitation (CDCR). The department is developing a model alternative in the Intensive Ranch Enhancement Program to house higher risk youth in the Juvenile Hall Phase II housing units instead of sending these youth to the CDCR. This



reduction is the least disruptive to the core function of the department and will not impact agreements for services with community-based organizations.

Substance Abuse and Crime Prevention Act (SACPA)

Recommendation: Continue the County General Fund support for a portion of the SACPA Program by utilizing one-time Safety Net Reserve Funding:

- 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

Background: The 4.0 FTE Unclassified Positions will expire on June 30, 2006. Converting these positions to Classified, effective July 1, 2006, will guarantee that services for SACPA clients will continue without any change in service level.

Impact: \$319,965

Juvenile Detention Reform (JDR)

Recommendation: Add 3.0 FTE and delete vacant 1.0 FTE positions. This recommendation 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 will be returned to the General Fund.

FTE	Code	Class Description	Cost
(1.0)	X22	Probation Counselor (vacant)	(\$112,599)
1.0	X20	Supr. Probation Counselor	\$131,569
1.0	G14	Information Systems Manager	\$121,671
1.0	B1N	Sr. Management Analyst	\$105,124
3.0	TOTAL		\$245,765

Background: The deletion of a Probation Counselor and the addition of the Supervising Probation Counselor will provide the supervisor-to-staff ratio needed for successful implementation of the Ranch Enhancement Program. The Information Systems Manager and Sr. Management Analyst will be responsible for providing support that includes quality assurance for the development of data reports generated for various

Juvenile Detention Reform (JDR) committees and the evaluation of the various programs and tools developed in support of JDR, including the Ranch Enhancement Program, Evening Reporting Center and the Risk Assessment Instrument.

Impact: \$0

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

Information Technology Project

Recommendation: Increase one-time funds in the amount of \$400,400 for the replacement of aging equipment that has become obsolete. The replacements are consistent with the County IT Policy on hardware replacement. This project has been recommended by the Information Technology Executive Committee (ITEC)

Total One-time Cost: \$400,400

James Ranch Perimeter Security

Recommendation: This recommendation moves \$322,533 in appropriations from Object Two Support and Care of Persons budget line to Intracounty Professional and Specialized Services budget line.

Background: During FY 2007, the Sheriff's Office will provide security services around the ranch in order to increase the safety and security of the ranch residents and the surrounding community. The reimbursement from Probation is illustrated on the Internal Services Fund Adjustment section of the budget table.

Impact: \$0

The department will use existing funds

Probation Department — Budget Unit 246 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 21,035,071	\$ 26,390,495	\$ 24,763,632	\$ 24,307,483	\$ (2,083,012)	-7.9%
24616	Probation Svcs Div Fund 0001	39,928,259	42,566,960	42,637,302	43,611,754	1,044,794	2.5%
24617	Institution Services Division	35,820,166	36,825,368	38,853,199	40,786,114	3,960,746	10.8%
Total Net Expenditures		\$ 96,783,496	\$ 105,782,823	\$ 106,254,133	\$ 108,705,351	\$ 2,922,528	2.8%

Probation Department — Budget Unit 246 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 21,212,326	\$ 26,566,185	\$ 24,939,322	\$ 24,483,173	\$ (2,083,012)	-7.8%
24616	Probation Svcs Div Fund 0001	40,351,889	42,949,160	42,976,892	43,951,344	1,002,184	2.3%
24617	Institution Services Division	35,820,166	36,825,368	38,853,199	40,786,114	3,960,746	10.8%
Total Gross Expenditures		\$ 97,384,381	\$ 106,340,713	\$ 106,769,413	\$ 109,220,631	\$ 2,879,918	2.7%

Probation Department — Budget Unit 246 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 77,793,665	\$ 84,083,083	\$ 85,434,471	\$ 90,045,194	\$ 5,962,111	7.1%
Services And Supplies	19,577,212	19,032,630	19,781,769	18,775,037	(257,593)	-1.4%
Fixed Assets	7,204	—	89,608	400,400	400,400	—
Operating/Equity Transfers	6,300	—	—	—	—	—
Reserves	—	3,225,000	1,463,565	—	(3,225,000)	-100.0%
Subtotal Expenditures	97,384,381	106,340,713	106,769,413	109,220,631	2,879,918	2.7%
Expenditure Transfers	(600,885)	(557,890)	(515,280)	(515,280)	42,610	-7.6%
Total Net Expenditures	96,783,496	105,782,823	106,254,133	108,705,351	2,922,528	2.8%

Probation Department — Budget Unit 246 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
24615	Administrative Division Fund 0001	\$ 28,833,301	\$ 28,247,340	\$ 28,690,503	\$ 28,029,407	\$ (217,933)	-0.8%
24616	Probation Svcs Div Fund 0001	5,486,005	6,327,281	6,073,919	6,259,602	(67,679)	-1.1%
24617	Institution Services Division	1,579,723	1,203,333	1,370,000	1,370,000	166,667	13.9%
Total Revenues		\$ 35,899,029	\$ 35,777,954	\$ 36,134,422	\$ 35,659,009	\$ (118,945)	-0.3%



Administrative Division Fund 0001 — Cost Center 24615

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	174.0	\$ 26,390,495	\$ 28,247,340
Board Approved Adjustments During FY 2006	—	(1,626,863)	443,163
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.0	1,409,374	—
Internal Service Fund Adjustments	—	497,716	—
Other Required Adjustments	—	(1,796,667)	(661,096)
Subtotal (Current Level Budget)	180.0	\$ 24,874,055	\$ 28,029,407
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(69,167)	—
FY 2007 Postage Adjustment	—	(1,147)	—
James Ranch Perimeter Security	—	322,533	—
Decision Packages			
1. Reduce Support & Care of Persons	—	(725,000)	—
This recommendation has no direct service impact. The department's expenditures have decreased because of the reduction of youth sent to the California Department of Corrections & Rehabilitation (CDCR).			
2. James Ranch Security	—	(322,533)	—
Existing funds are reallocated to an internal service line to reimburse the Office of the Sheriff for costs related to security at the James Ranch.			
3. Retiree Health	—	(35,798)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
4. Add Information Systems Manager I & Sr. Management Analyst	2.0	(29,229)	—
This recommendation has a net zero impact on the General Fund. The department is using \$256,024 of the remaining Ranch Enhancement Reserve established in FY 2006. The costs of these two positions plus the cost of the deleted Probation Counselor in cost center 24617 are offset by the use of the remaining \$256,024 reserve. A portion of the (\$29,229) will be used to cover the cost difference of deleting the 1.0 FTE vacant Probation Counselor in the Institutional Services Division, cost center 24617. The remaining reserve of (\$10,259) will be returned to the General Fund.			
The added Information Systems Manager I & Sr. Management Analyst will be responsible for providing support that includes quality assurance for the development of data reports generated for various Juvenile Detention Reform (JDR) committees and the evaluation of the various programs and tools developed in support of JDR, including the Ranch Enhancement Program, Evening Reporting Center and the Risk Assessment Instrument.			
5. Adjust Appropriations for Information Technology Infrastructure Replacement	—	400,400	—
Increase funding for IT infrastructure replacement services provided by the Information Services Department			
6. Health Insurance	—	(106,631)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	2.0	\$ (566,572)	\$ —
Total Recommendation	182.0	\$ 24,307,483	\$ 28,029,407

Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	324.5	\$ 42,566,960	\$ 6,327,281
Board Approved Adjustments During FY 2006	1.0	70,342	(253,362)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-7.0	1,037,504	—



Probation Svcs Div Fund 0001 — Cost Center 24616

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(150,612)	—
Other Required Adjustments	—	112,560	185,683
Subtotal (Current Level Budget)	318.5	\$ 43,636,754	\$ 6,259,602
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce Services & Supplies	—	(25,000)	—
This reduction is the least disruptive to the core function of the department and will not impact agreements for services with community-based organizations.			
2. Convert SACPA Unclassified Positions to Classified	—	—	—
This recommendation converts 4.0 FTE unclassified positions that will expire on June 30, 2006 to classified status. Converting these positions to classified effective July 1, 2006 will guarantee that the services for SACPA clients will continue without any delays in service level. One-time funding of \$319,965 will be provided from the Safety Net Reserve to cover the costs of the positions in FY 2007.			
<ul style="list-style-type: none"> ◆ 2.0 FTE Probation Community Workers ◆ 1.0 FTE Justice System Clerk ◆ 1.0 FTE Deputy Probation Officer 			
Subtotal (Recommended Changes)	—	\$ (25,000)	\$ —
Total Recommendation	318.5	\$ 43,611,754	\$ 6,259,602

Institution Services Division — Cost Center 24617

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	320.5	\$ 36,752,368	\$ 1,093,333
Board Approved Adjustments During FY 2006	—	1,990,831	166,667
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	26.0	2,060,509	—
Internal Service Fund Adjustments	—	106,400	—
Other Required Adjustments	—	(252,964)	—
Subtotal (Current Level Budget)	346.5	\$ 40,657,144	\$ 1,260,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Delete 1.0 FTE Vacant Probation Counselor	—	18,970	—
This recommendation has a net zero impact on the General Fund. The department is using a portion of the Ranch Enhancement Reserve established in FY 2006 to cover the \$18,970 cost difference between the deletion of the vacant Probation Counselor and the added Supervising Probation Counselor. The added position will aid in solidifying the institutionalization of JDR and bring the span of control at the James Ranch into line with County standards.			
Subtotal (Recommended Changes)	—	\$ 18,970	\$ —
Total Recommendation	346.5	\$ 40,676,114	\$ 1,260,000
Juvenile Welfare Trust (Fund Number 0318)			
FY 2006 Approved Budget	—	\$ 35,000	\$ 35,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—

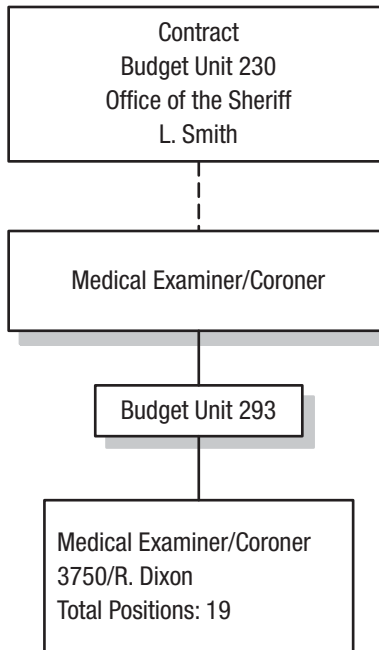


Institution Services Division — Cost Center 24617
Major Changes to the Budget

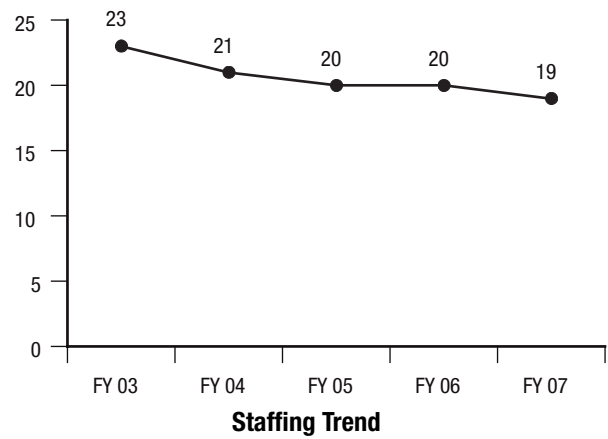
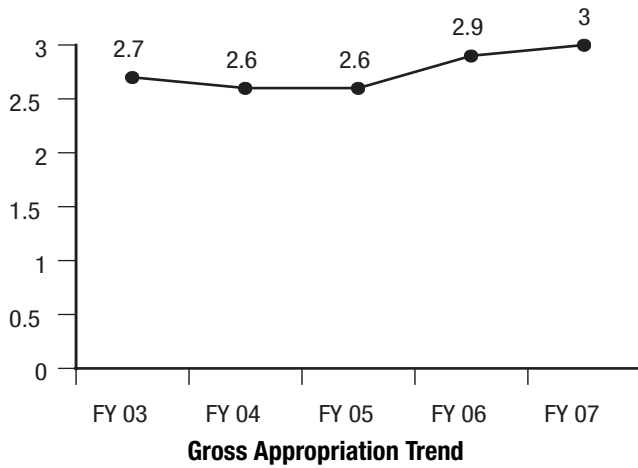
	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 35,000	\$ 35,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 35,000	\$ 35,000
Work Furlough Inmate Fund (Fund Number 0319)			
FY 2006 Approved Budget	—	\$ 38,000	\$ 75,000
Board Approved Adjustments During FY 2006	—	37,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 75,000	\$ 75,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 75,000	\$ 75,000



Medical Examiner-Coroner



Section 2: Public Safety and Justice



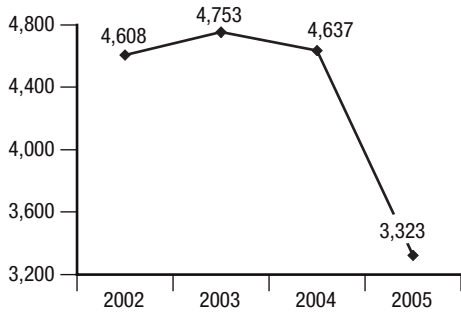
Public Purpose

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



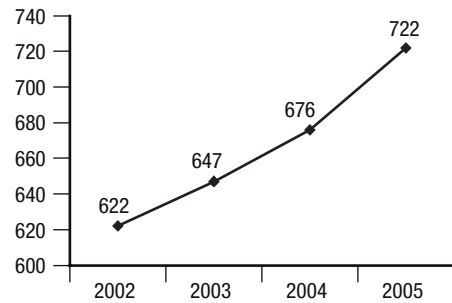
Desired Results

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.



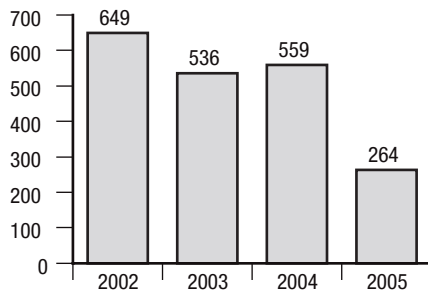
Total Incoming Reportable Cases

This represents all the deaths that occurred in Santa Clara County that are required by law to be reported to and reviewed by the Coroner's Office.



Total Autopsy Cases

This is the number of complete autopsies performed by the Forensic Pathologists.



Total External Cases

External cases do not require a complete autopsy. The decedent's medical file is reviewed and a death certificate is prepared and signed.



Description of Major Services

Since July 1, 2004, the Sheriff's Office has been responsible for the administrative management of the Medical Examiner-Coroner's Office.

Completion of Death Determination Investigation

The desired result of this service is the timely and accurate completion of autopsy reports and death certificates. This service includes investigation into the cause and manner of death, laboratory testing and other medical investigation by physicians and investigation staff.

This service is mandated by State of California Government Code Section 27491 which requires investigation by the coroner into all deaths occurring in the County of Santa Clara which are unexpected or unexplained.

Professional and Community Education

The desired result of this service is the upgrading of professional knowledge and providing information to at-risk youths and adults regarding the potential consequences of poor lifestyle choices.

The Office of the Medical Examiner-Coroner regularly provides educational opportunities to medical students and other health care professionals by offering ongoing

internships and resident training opportunities. In addition, the Department conducts on-site scientific seminar education to high school, community college, and university students.

The Office of the Medical Examiner-Coroner also offers educational opportunities to law enforcement, fire and paramedic personnel. These experiences allow participants to come in close contact with the deceased in a highly controlled and supportive environment.

The department participates in a wide variety of community outreach educational presentations. Many, such as Sober Graduation and Every 15 Minutes, target teenage drinking and driving awareness. Rude Awakenings and the Barrio Conference address possible consequences of lifestyle choices. These programs graphically depict the results of gang violence, domestic abuse, and drug and alcohol abuse.

County Executive's Recommendation

The County Executive did not assign a reduction level to the Department. The ongoing reduction solutions outlined below, as well as in the Office of the Sheriff, meet the reduction level in the Office of the Sheriff. The Sheriff's Office has been responsible for the administrative management of the Medical Examiner/Coroner's Officer since July 1, 2004.

Delete Administrative Position

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

Background: This vacant executive management position is responsible for overseeing the administrative functions in the department. As part of the contractual

relationship between the Sheriff's Office and the Office of the County Executive, the duties have been performed by a Sheriff Lieutenant since July 2004.

Impact on Services: The contractual relationship between the two departments remains the same, and the administrative functions will continue to be performed by a Sheriff Lieutenant position.

Total Ongoing Savings: \$140,820



Increase Fee Revenue

Recommendation: Increase fee revenue by \$85,000.

Background: This recommendation increases a variety of fees charged by the Medical Examiner-Coroner's Office. The department conducted an analysis of existing fees, and the increase is due to the addition of productive time into the cost analysis.

Impact on Services: These additional resources allow the Department to avoid additional reductions in personnel and client services.

Total Ongoing Revenue: \$85,000

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,595,991	\$ 2,883,282	\$ 2,945,481	\$ 2,955,791	\$ 72,509	2.5%
Total Net Expenditures		\$ 2,595,991	\$ 2,883,282	\$ 2,945,481	\$ 2,955,791	\$ 72,509	2.5%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 2,595,991	\$ 2,883,282	\$ 2,945,481	\$ 2,955,791	\$ 72,509	2.5%
Total Gross Expenditures		\$ 2,595,991	\$ 2,883,282	\$ 2,945,481	\$ 2,955,791	\$ 72,509	2.5%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,087,650	\$ 2,403,728	\$ 2,403,728	\$ 2,459,564	\$ 55,836	2.3%
Services And Supplies	508,341	479,554	481,753	496,227	16,673	3.5%
Fixed Assets	—	—	60,000	—	—	—
Subtotal Expenditures	2,595,991	2,883,282	2,945,481	2,955,791	72,509	2.5%
Total Net Expenditures	2,595,991	2,883,282	2,945,481	2,955,791	72,509	2.5%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3750	Med-Exam/Coroner Fund 0001	\$ 134,733	\$ 90,937	\$ 150,937	\$ 175,937	\$ 85,000	93.5%
Total Revenues		\$ 134,733	\$ 90,937	\$ 150,937	\$ 175,937	\$ 85,000	93.5%



Med-Exam/Coroner Fund 0001 — Cost Center 3750
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	20.0	\$ 2,883,282	\$ 90,937
Board Approved Adjustments During FY 2006	—	62,199	60,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	199,851	—
Internal Service Fund Adjustments	—	21,639	—
Other Required Adjustments	—	(62,199)	(60,000)
Subtotal (Current Level Budget)	20.0	\$ 3,104,772	\$ 90,937
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(4,950)	—
FY 2007 Postage Adjustment	—	(16)	—
Decision Packages			
1. Delete Medical Examiner-Coroner Administrative Services Manager	-1.0	(140,820)	—
This recommendation deletes 1.0 FTE vacant executive management level Medical Examiner-Coroner Administrative Services Manager position. The position is responsible for overseeing the administrative functions in the department. As part of the contractual relationship between the Sheriff's Office and the Office of the County Executive, the duties have been performed by a Sheriff Lieutenant since July 2004.			
2. Increase Revenue from Fees	—	—	85,000
This recommendation increases a variety of fees charged by the Medical Examiner-Coroner's Office. The department conducted an analysis of existing fees, and the increase is due to the addition of productive time into the cost analysis.			
3. Retiree Health	—	(803)	—
Reduce funding for Retiree Health costs based on a projection from the Employee Services Agency.			
4. Health Insurance	—	(2,392)	—
Reduce funding for Health Insurance costs based on a projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	-1.0	\$ (148,981)	\$ 85,000
Total Recommendation	19.0	\$ 2,955,791	\$ 175,937





Section 3: Children, Seniors and Families

Section 3: Children, Seniors
and Families



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

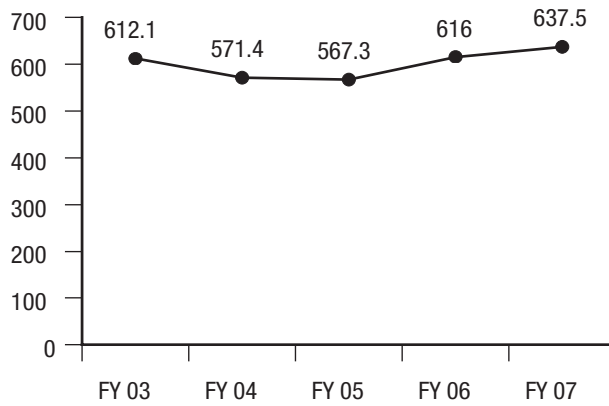
Employment and Benefit Services – SSA
Budget Unit 504

Agency Office – SSA
Budget Unit 502

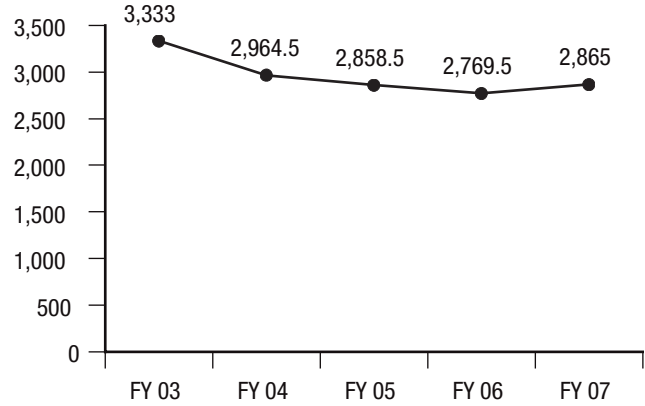
Aging and Adult Services – SSA
Budget Unit 505

Family and Children's Services – SSA
Budget Unit 503

Section 3: Children, Seniors and Families



Gross Appropriation Trend



Staffing Trend

This chart reflects the planned reduction of 89 unclassified positions in the Social Services Agency, based upon the recommended salary savings plan. See the County Executive's Recommendation in SSA Agency Office (BU 502) and Department of Employment and Benefits (BU 503) for additional information.



Net Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 35,910,173	\$ 37,891,530	\$ 38,058,663	\$ 37,972,043	\$ 80,513	0.2%
502	Social Services Agency	99,757,446	124,436,369	125,104,306	119,066,642	(5,369,728)	-4.3%
503	Department of Family and Children Services	148,997,138	176,939,219	187,973,958	177,338,800	399,581	0.2%
504	Department of Employment and Benefit Services	231,884,993	249,778,141	249,778,141	274,884,894	25,106,753	10.1%
505	Department of Aging and Adult Services	24,499,602	26,973,305	26,973,305	28,236,965	1,263,660	4.7%
Total Net Expenditures		\$ 541,049,351	\$ 616,018,564	\$ 627,888,373	\$ 637,499,344	\$ 21,480,779	3.5%

Gross Expenditures By Department

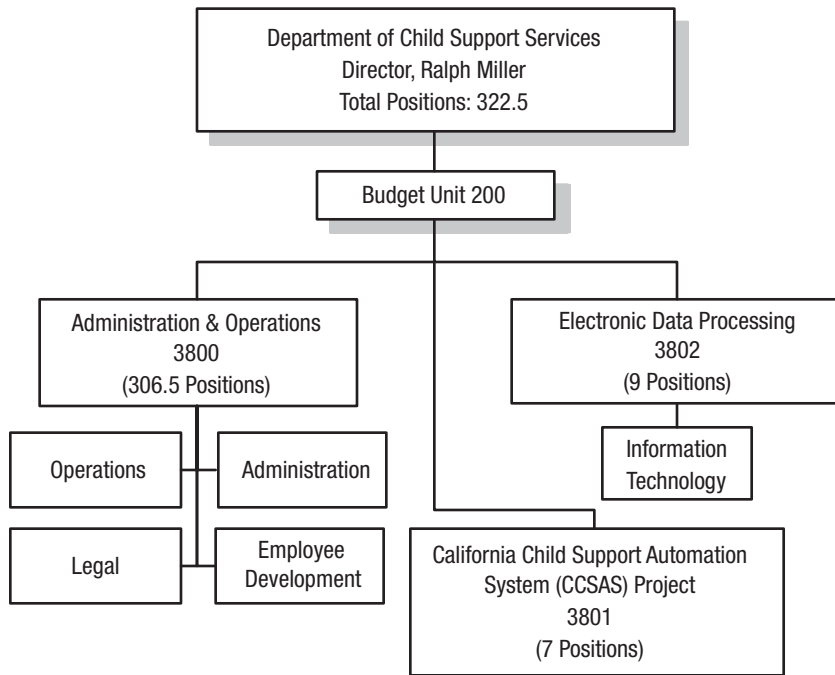
BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 35,910,173	\$ 37,891,530	\$ 38,058,663	\$ 37,972,043	\$ 80,513	0.2%
502	Social Services Agency	99,757,446	124,436,369	125,104,306	119,066,642	(5,369,728)	-4.3%
503	Department of Family and Children Services	148,997,138	176,939,219	187,973,958	177,338,800	399,581	0.2%
504	Department of Employment and Benefit Services	231,884,993	249,778,141	249,778,141	274,884,894	25,106,753	10.1%
505	Department of Aging and Adult Services	24,499,602	26,973,305	26,973,305	28,236,965	1,263,660	4.7%
Total Gross Expenditures		\$ 541,049,351	\$ 616,018,564	\$ 627,888,373	\$ 637,499,344	\$ 21,480,779	3.5%

Revenues By Department

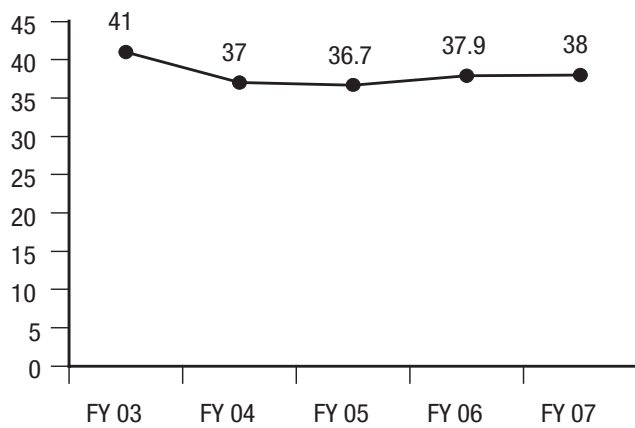
BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
200	Dept Of Child Support Services	\$ 36,802,304	\$ 37,891,530	\$ 38,052,066	\$ 37,972,043	\$ 80,513	0.2%
502	Social Services Agency	265,856,220	280,040,842	280,512,605	276,762,017	(3,278,825)	-1.2%
503	Department of Family and Children Services	85,997,030	99,034,624	107,091,668	107,908,601	8,873,977	9.0%
504	Department of Employment and Benefit Services	103,271,923	115,385,130	115,385,130	127,702,317	12,317,187	10.7%
505	Department of Aging and Adult Services	5,859,992	5,642,345	5,642,345	5,642,345	—	—
Total Revenues		\$ 497,787,470	\$ 537,994,471	\$ 546,683,814	\$ 555,987,323	\$ 17,992,852	3.3%



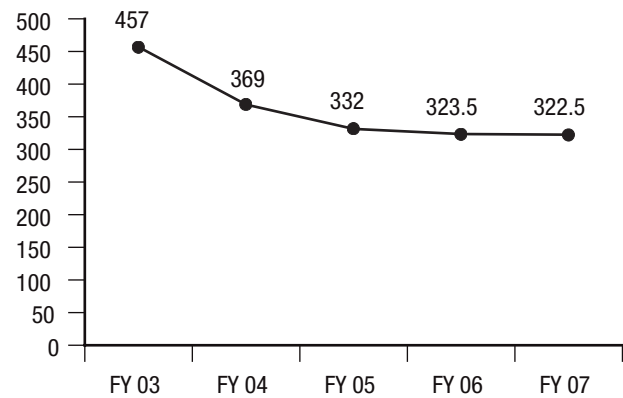
Department of Child Support Services



Section 3: Children, Seniors and Families



Appropriation Trend



Staffing Trend



Public Purpose

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



Desired Results

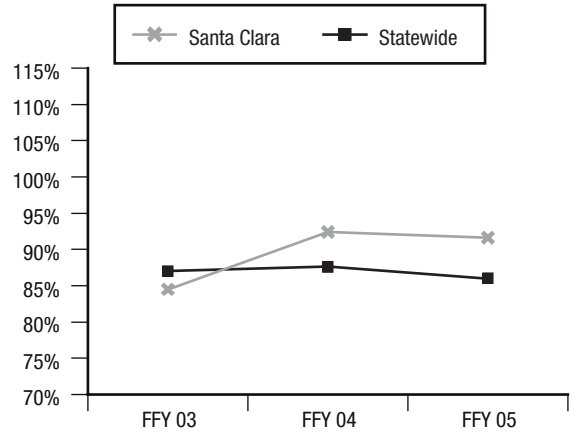
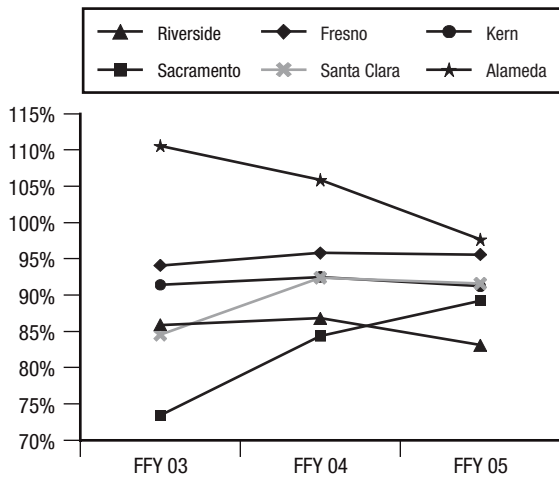
The Department of Child Support Services promotes healthy children by working to ensure they receive adequate financial and medical support from both parents. This is accomplished by ensuring that parents provide child support, health insurance, and child care. The Department also promotes a reduction in the need to provide Public Financial Assistance to single parent families, thereby reducing the need for taxpayer support.

Measuring the success of these desired results is best described through the Federal and State reporting statistics provided in the graphs below.

When reviewing the statewide average and the comparison among counties depicted within the following performance measurements, it is important to keep in mind that Santa Clara County has one of the

highest number of cases per FTE statewide. As of October 2004, Santa Clara County had more cases per FTE than all but three other counties statewide. While the counties of Riverside, Kern, Sacramento and Fresno have cases per FTE ratios that are comparable to ours, Santa Clara County is slightly higher. By contrast, Alameda County has approximately 25% less cases per FTE than Santa Clara County, and a correspondingly higher level of performance than the other counties being compared in these measurements.

Federal Measurements. The following measurements are used by the Federal government to assess the performance of local child support collection efforts. Statewide averages and those of comparable counties are provided for benchmarking purposes.



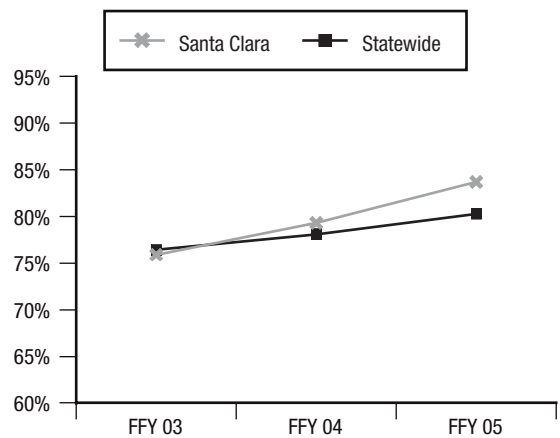
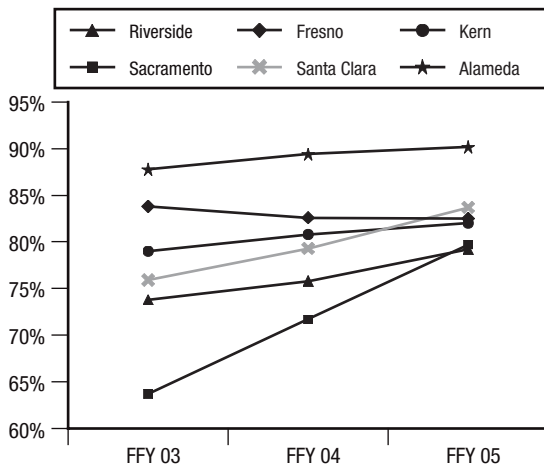
Paternity Establishment Percentage

Comparable Counties

Santa Clara County and Statewide

Goal set by the Department was 93.4% in Federal Fiscal Year 2005.

Federal Measurements (continued)



Percentage of Cases with a Child Support Order

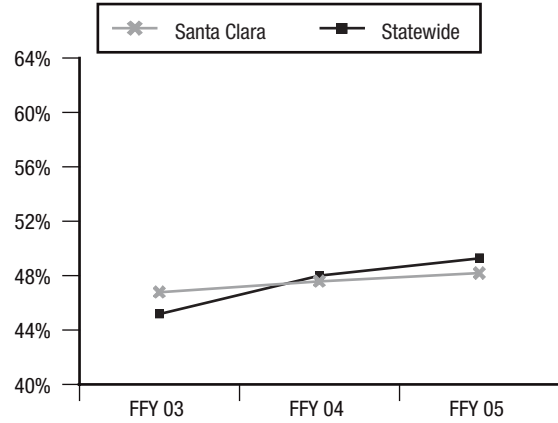
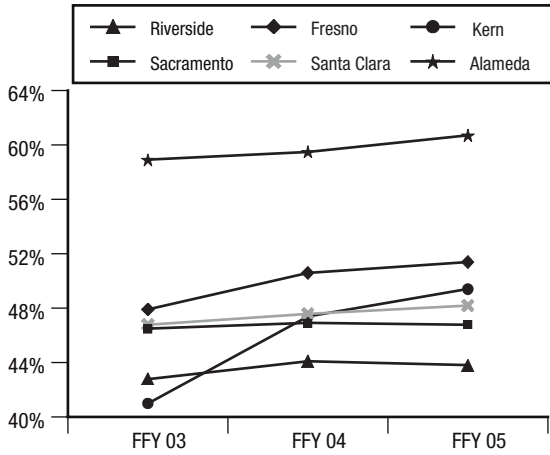
Comparable Counties

Santa Clara County and Statewide

Goal set by the Department was 82.3% in Federal Fiscal Year 2005.

Section 3: Children, Seniors and Families





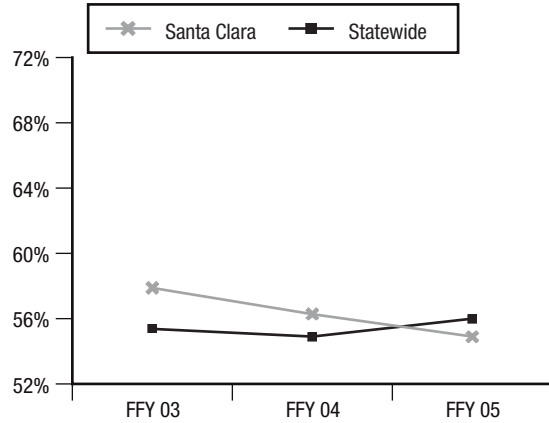
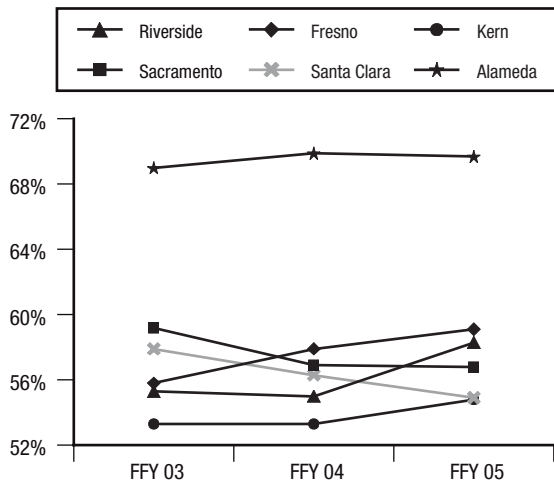
Percent of Current Support Collected

Comparable Counties

Santa Clara County and Statewide

Total amount of current support collected as compared to the total amount of current support owed.
 Goal set by the State was 50.8% in Federal Fiscal Year 2005.

Federal Measurements (continued)



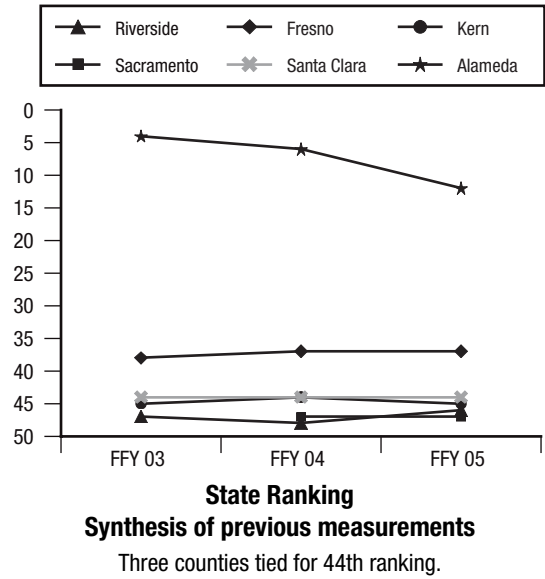
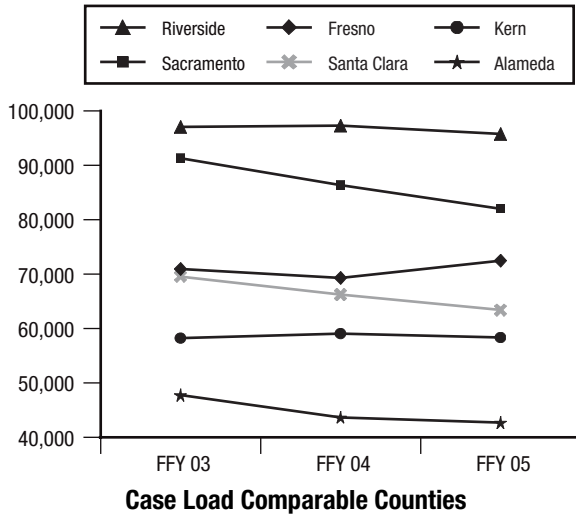
Percent of Cases with Collections on Arrears

Comparable Counties

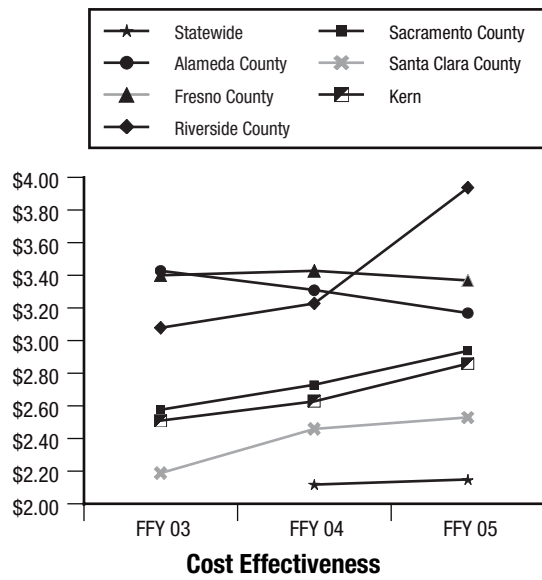
Santa Clara County and Statewide

Goal set by the State was 60.9% in Federal Fiscal Year 2005.





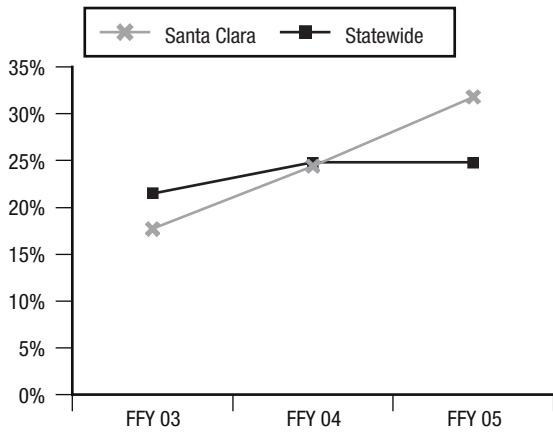
Federal Measurements (continued)



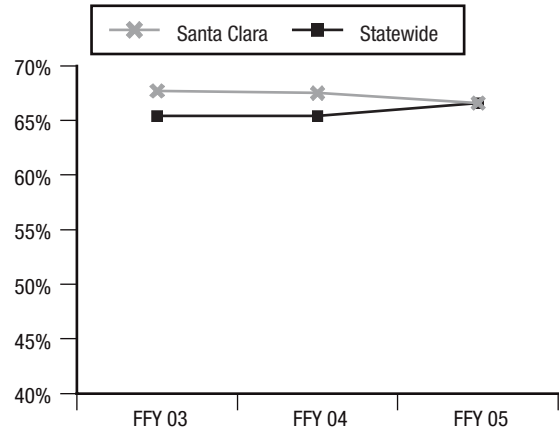
Cost effectiveness indicates total amount of child support collected for every dollar spent on administrative expenses.

State Performance Measures. The following measurements are used by the State government to assess the performance of local child support collection efforts. Statewide averages are provided for benchmarking purposes.

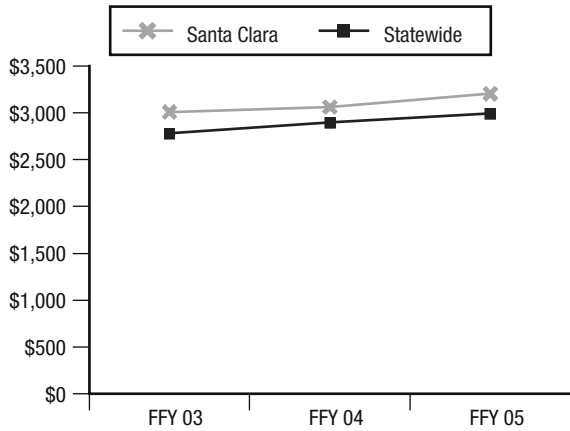




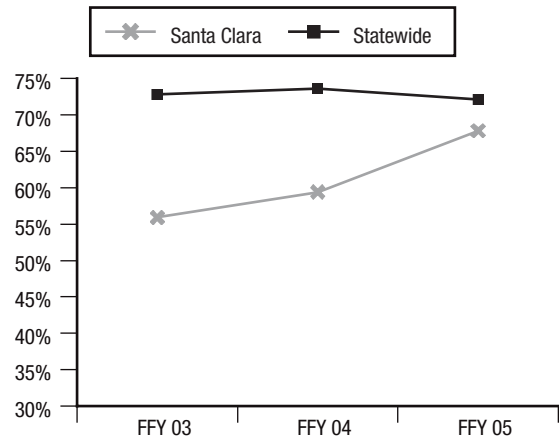
Cases with a Support Order Established
Percent of cases with a support order established during the report period.



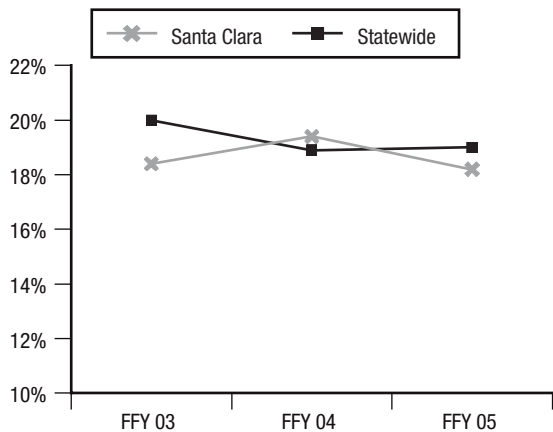
Percent of Cases with Collections of Current Support



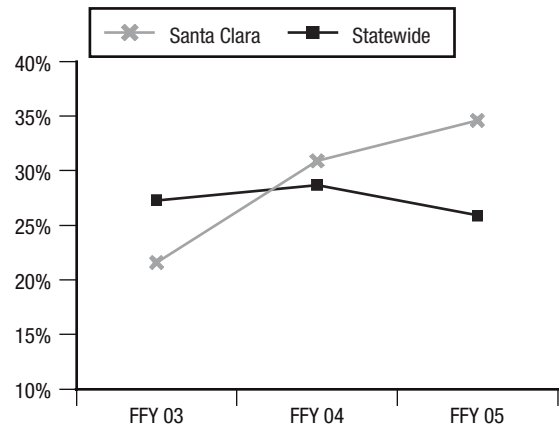
Average Amount Distributed per Case with Collections



Cases with Medical Support Ordered

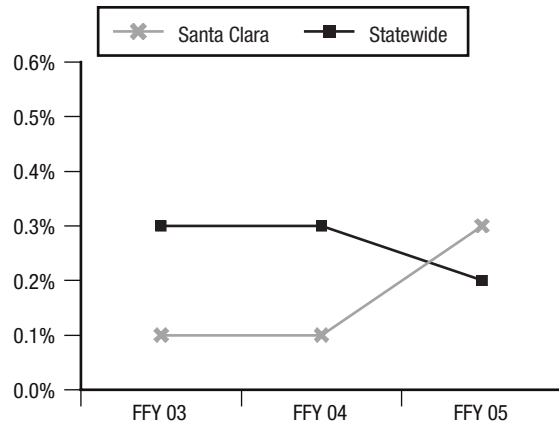


Percent of Cases with Health Insurance Provided as Ordered



Successful Service of Summons and Complaint

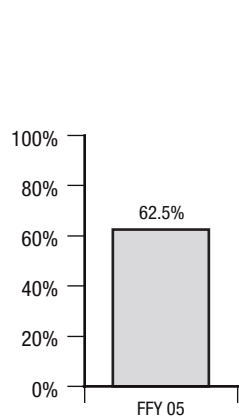




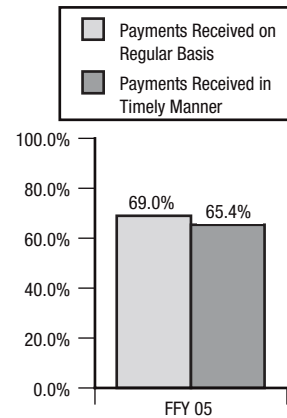
Customer Service — Open Complaints Per 1,000 Cases

Total number of open complaints divided by total caseload. The resulting measurement is then converted to depict the percentage for every 1,000 cases.

Customer Satisfaction. Parents are assisted by receiving timely response to requests for services, information about services, and information about their rights and responsibilities under the law. In Federal Fiscal Year 2006, the department initiated an annual customer satisfaction survey which measures the following outcomes.



Customers Satisfied with Overall Service



Customers Satisfied with Payments Received

Description of Major Services

Establishment of Paternity and Court Orders

The Department of Child Support Services (DCSS) provides these services to promote adequate financial and medical support for minor children. The first step in obtaining a child support order is to establish paternity, which means determining the legal father of the child. Determining paternity establishes important legal rights, such as the right to custody and visitation, and the right to obtain school and health records. It also creates legal responsibilities, such as paying child support and providing medical coverage for the child.

Parental involvement in child support cases is important to the well-being of children in our community.

Services are available to everyone. Cases are opened upon receipt of an application, referral from the Social Services Agency, or request from another jurisdiction. Once an application or referral is received, the department initiates a series of actions designed to establish paternity and obtain court orders for child support and health insurance. When a case is opened,



the non-custodial parent must be located to begin the process of obtaining and/or enforcing a court order. The department utilizes all available information and various databases to identify the whereabouts of parents.

The legal father of a child must be established before an order for support can be obtained. An alleged father may contest the establishment of paternity by requesting a genetic test. Once paternity is established, legal guidelines are applied to determine the amount of child support to be paid. The guidelines generally consider the ability of both parents to provide support, the amount of time each parent spends with the child, and the child's financial needs. The department also obtains medical support and child care orders.

Enforcement of Court Orders

The department enforces court orders to ensure that child support payments are timely and properly made, which is accomplished by:

- Wage assignments (court-ordered payroll deductions).
- Increasing the use of automatic fund transfers for individuals.
- Intercepts of Federal and State tax refunds.
- Intercepts of unemployment, disability benefits, and lottery winnings.
- License and passport revocations, when necessary.
- Contempt of court proceedings for willful failure to comply with judgments and orders.
- A review of all active cases every 3 years for a possible modification.

Distribution of Child Support Collections

The Department of Child Support Services minimizes the taxpayer burden by reducing the need for public assistance to single parent families. By collecting and distributing child support payments to families, the department helps reduce the need for public assistance while maintaining financial support for children. Distribution of child support payments to families is a priority.

- Over 60% of money collected comes from wage assignments which are court-ordered deductions from wages for child support. All court orders include wage assignments.

- The next largest collection source is direct payments from self-employed non-custodial parents.
- A third significant collection source is tax intercepts.

The department provides other ways to allow parents or employers to easily make payments:

- Over 80% of payments are currently received by mail.
- Self-employed parents can make electronic fund transfers from their banks.
- Employers can electronically transfer monies withheld from wages to DCSS.
- Support payments can be made by credit card.
- Clients may make payments to a cashier located in the lobby of the department.

Customer Service

The California Department of Child Support Services has made customer service a top priority for the State. In Santa Clara County, customer service initiatives are indicative of the importance of customer service.

The desired result is to have informed customers and stakeholders by providing timely information about services, considerate and professional customer interaction, and timely response to requests for assistance. It is the department's goal to assist parents in the child support program to understand their rights and responsibilities under the law.

A number of practices have been initiated to improve customer service. The department provides referrals to customers who are unemployed or in need of services not directly provided by DCSS. The department collaborates with various service agencies and community groups to make referrals for customers needing assistance with significant life problems such as drug and alcohol abuse, lack of job skills or education, prison issues, custody and visitation issues, and domestic violence.

The department engages in outreach efforts to inform stakeholders about services and important issues impacting the child support program. The department focuses outreach efforts toward community groups, schools, county agencies, the jails, and Family Court Services. Staff is also available to answer questions from the public on-site, by electronic mail, and over the

telephone, which promotes considerate customer interaction and helps provide timely response to assistance requests. An annual customer satisfaction survey was initiated in FFY 2005 to further assist the department in serving its clients.

Changes in FY 2006

The CalWIN welfare automation system was implemented by the County on June 1, 2005. CalWIN provides DCSS with an automated tool to speed the delivery of services to clients and reduce payment errors. At the end of the initial one-year implementation period, it is expected to improve system interfacing capabilities by providing on-line data collection and transfer of child support and other third party liability information to other State systems.

In November 2005 Santa Clara County became a pilot county for the new State Disbursement Unit (SDU). The SDU is now responsible for the central receipt and

distribution of child support payments collected by local child support agencies. Privately secured wage assignments will be forwarded to the SDU by employers in the near future.

Emerging Issues

The Federal Deficit Reduction Act of 2005 enacted a provision that would eliminate the State's ability to claim Federal matching dollars by reinvesting Federal incentives in the Child Support Program. A Congressional bill has been introduced to repeal this provision. If it is not repealed, it would become effective in FFY 2008, and the impact to the County is estimated to be \$4.5 million annually.

County Executive's Recommendation

The Department of Child Support Services was not assigned a reduction plan amount because the department has been fully funded by State and Federal resources in the past. The County Executive recommends that the following reductions be made in order to keep expenditures in balance with anticipated revenues. State and Federal revenues continue to remain flat despite the fact that employee costs, particularly medical benefits, continue to rise.

In addition, it is recommended that a \$250,000 General Fund contribution be allocated on a one-time basis to maximize Federal Financial Participation (FFP) monies. Although this is an unprecedented departure from previous County policy, it is an opportunity to leverage General Fund monies with Federal resources to improve performance capabilities within DCSS. The County Executive also recommends possible future use of County reserve funds in order to maximize the State allocation without fear of overspending budget limits, as described below.

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.

Background: DCSS has the opportunity to leverage FFP funding on a 66% match basis in order to improve performance capabilities within the department. Over time the \$250,000 would create total spending capability of approximately \$735,000. As funding is spent, the FFP return can be reinvested in the Child Support Program, and reinvested dollars can draw down additional FFP funding. This funding can be carried over from year-to-year. It is estimated that expenditure of the initial \$250,000 investment will result in an additional \$165,000 in spending capability during FY 2007 and \$228,000 additional capability in FY 2008.

Impact on Services: DCSS would be able to fill positions in the child support program that have previously remained vacant due to budget constraints, thus maximizing the use of existing positions.

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

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



Consider Future Use of County Contingency Reserve to Maximize State Allocation

Recommendation: 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.

Background: In the past DCSS has been conservative in budgeting the annual State allocation, because there is no additional funding available if expenditures occasionally exceed the maximum limit. This causes the department to underspend its maximum because it cannot risk overspending the allocation. This practice results in any unspent funding reverting to the State general fund at the end of the year, due to the “use it or lose it” State budgeting methodology.

Impact on Services: DCSS could more fully utilize State resources to provide the highest level of service possible in the child support program. If the department occasionally overspends its allocation through more aggressive budgeting practices, a request would be agendized for Board approval to utilize an amount from the contingency reserve to cover expenses. Each request would be considered on a case-by-case basis; however, implicit in the request would be the prior approval of this concept as part of the FY 2007 budget process, as a means 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 1.0 Vacant Attorney IV

Recommendation: Delete 1.0 Attorney IV (U71).

Background: In FY 2006 the Deputy Director position was reclassified to Chief Attorney. The department was subsequently reorganized and all attorney positions now report to the new position.

Impact on Services: The position is no longer needed to supervise attorneys and may be deleted with minimal impact.

Total Ongoing Savings: \$254,041

Salary Savings Plan

Recommendation: Increase budgeted salary savings by \$324,605.

Impact on Services: It is recommended that the Department budget additional salary savings in the amount of \$324,605 in anticipation of additional positions becoming vacant during FY 2007. These will be deleted if required to balance revenues and expenditures due to State and Federal actions. This action would allow the Department to retain all filled positions at the current time, and to delete positions only after they become vacant, and if the deletions are still necessary in order to balance the budget.

Total Ongoing Savings: \$324,605

Discontinue Lockbox Service

Recommendation: Discontinue lockbox service for a savings of \$229,220.

Impact on Services: Child support payments are now sent directly to the State due to the conversion to the Statewide Disbursement Unit in November 2005; therefore, the lockbox service is no longer needed.

Total Ongoing Savings: \$229,220

Realign Expenditures

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

Background: Every year the department must realign its expenditures to available resources, with the goal of placing resources where they are most needed. Part of the realignment process involves routine maintenance costs that vary from one year to the next, due to the billing cycle of the provider. In addition there is the opportunity to prepay tenant improvements on the building lease in FY 2006, thus reducing the overall lease payments in FY 2007 and beyond.

Impact on Services: The following chart depicts the major areas of change:

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 Information Technology Program and Add 1.0 Information Systems Manager II/I

Recommendation: 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

Impact on Services: The department has requested State funding to restore an Information Systems Manager position that was previously deleted a few years ago due to budget constraints. The position is needed to ensure the newly designed and implemented

replacement IT network is properly supported. The position will not be hired unless approved by the State in May or June, and it is contingent upon additional State funding. In addition, ongoing State funding is being sought for additional computer and software maintenance needs, and one-time State funding is being sought for replacement of one third of the department's computers, which are over 4 years old.

The total ongoing cost is covered by additional ongoing revenues, however the one-time cost is not completely covered, resulting in a total new cost of \$78,220 in FY2007. This cost has been absorbed into the departmental budget through realignment of other informational technology expenses.

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

State Reimbursement for CCSAS Employees

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

Impact on Services: It is anticipated that six employees will be voluntarily assigned to the CCSAS project, assisting in the development and testing of the new system.

Total Savings: \$449,281

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 34,641,186	\$ 35,678,821	\$ 35,685,418	\$ 35,544,886	\$ (133,935)	-0.4%
3801	CCSAS Project Fund 0001	—	888,321	888,321	924,382	36,061	4.1%
3802	DCSS Elect Data Proc Fund 0001	1,268,987	1,324,388	1,484,924	1,502,775	178,387	13.5%
Total Net Expenditures		\$ 35,910,173	\$ 37,891,530	\$ 38,058,663	\$ 37,972,043	\$ 80,513	0.2%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 34,641,186	\$ 35,678,821	\$ 35,685,418	\$ 35,544,886	\$ (133,935)	-0.4%
3801	CCSAS Project Fund 0001	—	888,321	888,321	924,382	36,061	4.1%
3802	DCSS Elect Data Proc Fund 0001	1,268,987	1,324,388	1,484,924	1,502,775	178,387	13.5%
Total Gross Expenditures		\$ 35,910,173	\$ 37,891,530	\$ 38,058,663	\$ 37,972,043	\$ 80,513	0.2%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 26,711,007	\$ 29,624,555	\$ 29,785,091	\$ 30,412,947	\$ 788,392	2.7%
Services And Supplies	9,199,166	8,266,975	8,273,572	7,559,096	(707,879)	-8.6%
Subtotal Expenditures	35,910,173	37,891,530	38,058,663	37,972,043	80,513	0.2%
Total Net Expenditures	35,910,173	37,891,530	38,058,663	37,972,043	80,513	0.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
3800	Child Support Svcs Fund 0001	\$ 35,483,484	\$ 35,615,586	\$ 35,615,586	\$ 35,811,786	\$ 196,200	0.6%
3801	CCSAS Project Fund 0001	—	894,071	894,071	531,097	(362,974)	-40.6%
3802	DCSS Elect Data Proc Fund 0001	1,318,820	1,381,873	1,542,409	1,629,160	247,287	17.9%
Total Revenues		\$ 36,802,304	\$ 37,891,530	\$ 38,052,066	\$ 37,972,043	\$ 80,513	0.2%

Child Support Svcs Fund 0001 — Cost Center 3800 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	308.5	\$ 35,678,821	\$ 35,615,586
Board Approved Adjustments During FY 2006	-1.0	6,597	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	1,185,038	—
Internal Service Fund Adjustments	—	(112,581)	—
Other Required Adjustments	—	(1,795,484)	(53,800)
Subtotal (Current Level Budget)	307.5	\$ 34,962,391	\$ 35,561,786
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(12,459)	—



Child Support Svcs Fund 0001 — Cost Center 3800

Major Changes to the Budget

	Positions	Appropriations	Revenues
	—	(2,000)	—
Decision Packages			
1. Realign Expenditures in Administration	—	(124,917)	—
Every year the department realigns its spending priorities for services and supplies, based upon available State funding. These changes resulted in an overall decrease of \$124,917 in the administrative area, including the following:			
◆ Decrease utility costs - (\$79,478)			
◆ Decrease computer hardware and computer-related purchases - (\$13,434)			
◆ Decrease lab analysis costs - (\$26,000)			
◆ Decrease office expenses - (\$18,000)			
◆ Decrease parking space rents - (\$13,000)			
◆ Decrease security services - (\$6,000)			
◆ Increase computer and software maintenance - \$39,593			
◆ Misc. decreases - (\$8,598)			
2. Savings Due to Prepayment of Tenant Improvements	—	(159,888)	—
Prepayment of tenant improvements on the building lease, using available funds in FY 2006, will result in future savings of \$159,888 per year for the remainder of the lease period.			
3. One-Time Augmentation from General Fund	—	—	250,000
Augment departmental budget with an additional \$250,000 in one-time General Fund monies to provide greater opportunity to fill vacant positions. Keeping the department more fully staffed will ensure that performance is maintained in the areas of current support collections and collections on arrears. The additional General Fund monies are matched 66% by Federal Financial Participation (FFP) dollars, which when spent, can receive additional 66% matching FFP funding. This funding is not subject to the State "use it or lose it" budgeting system, and can be rolled over from one year to the next.			
4. Delete 1.0 Vacant Attorney IV (U71)	-1.0	(254,041)	—
Delete vacant Attorney IV position, which is no longer needed to supervise other attorneys. After the Deputy Director position was reclassified to a Chief Attorney position in FY 2006 the department was reorganized, and the Chief Attorney now supervises all of the attorneys.			
5. Eliminate Placeholder Reimbursement	—	1,743,855	—
Remove reimbursement that was budgeted in the base to keep expenditures and revenues balanced at net zero in the General Fund. The reimbursement was originally budgeted as a "placeholder" pending identification of specific expenditure reductions. Total recommended expenditures were balanced to a combination of the level of expected State revenues and recommended General Fund support.			
6. Health Insurance	—	(40,600)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
7. Retiree Health	—	(13,630)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
8. Approve Salary Savings Plan	—	(324,605)	—
Budget salary savings in the amount of (\$324,605), with the intent to delete positions that become vacant in FY 2007 if needed to balance overall expenditures to revenues.			
9. Discontinue Lockbox Service	—	(229,220)	—
Lockbox services can be discontinued now that child support payments are sent directly to the Statewide Disbursement Unit, as of November 2005.			
	Subtotal (Recommended Changes)	-1.0	\$ 582,495
			\$ 250,000
Total Recommendation	306.5	\$ 35,544,886	\$ 35,811,786



CCSAS Project Fund 0001 — Cost Center 3801 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 888,321	\$ 894,071
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	36,061	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(812,255)
Subtotal (Current Level Budget)	7.0	\$ 924,382	\$ 81,816
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. State Reimbursement for CCSAS Employees	—	—	449,281
Recognize State reimbursement for DCSS employees loaned to the State to assist in the development of the California Child Support Automation System (CCSAS) project. At the time of publication, four employees are expected to be on loan in FY 2007.			
Subtotal (Recommended Changes)	—	\$ —	\$ 449,281
Total Recommendation	7.0	\$ 924,382	\$ 531,097

DCSS Elect Data Proc Fund 0001 — Cost Center 3802 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 1,324,388	\$ 1,381,873
Board Approved Adjustments During FY 2006	—	160,536	160,536
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(109,857)	—
Internal Service Fund Adjustments	—	288	—
Other Required Adjustments	—	(182,071)	(105,954)
Subtotal (Current Level Budget)	8.0	\$ 1,193,284	\$ 1,436,455
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(2,686)	—
Decision Packages			
1. Realign Expenditures in Information Technology Program	—	41,252	—

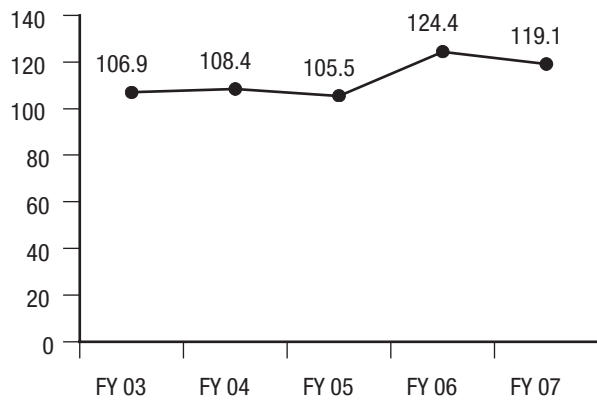
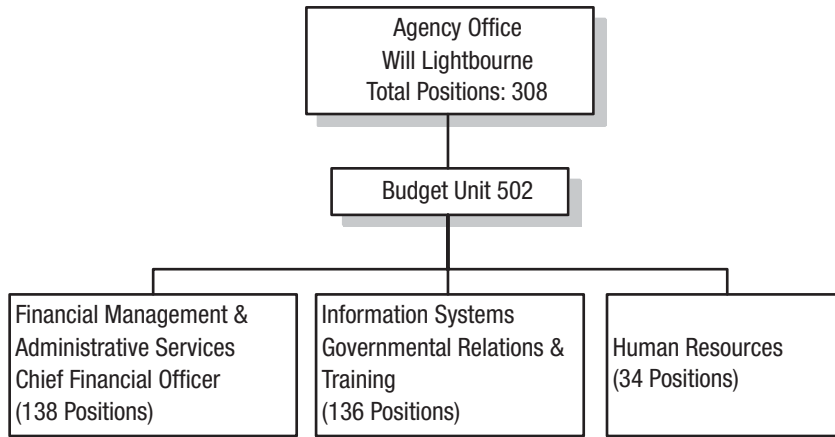


DCSS Elect Data Proc Fund 0001 — Cost Center 3802
Major Changes to the Budget

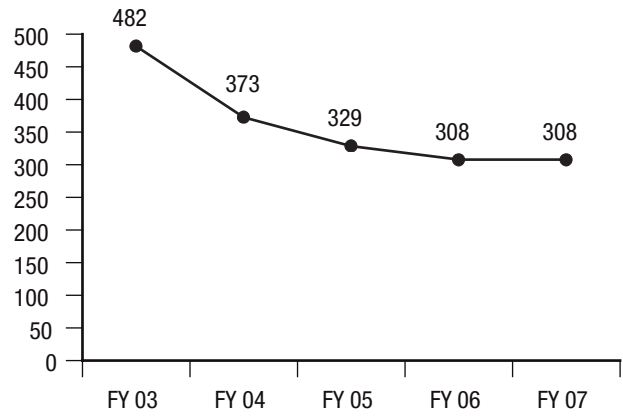
	Positions	Appropriations	Revenues
Every year the department realigns its spending priorities for services and supplies, based upon available State funding. These changes resulted in an overall increase of \$41,252 in the information technology area, including the following:			
◆ Computer-related hardware - \$43,000			
◆ Computer software - (\$3,500)			
◆ Misc. expenses - \$1,752			
2. Enhance Information Technology Program and Add Position	1.0	270,925	192,705
Provide augmentations to information technology, if approved by the State. If the additional revenues are not approved these augmentations will not occur. The augmentations are listed below:			
◆ Recognize Additional State revenue - \$192,705			
◆ Add 1.0 Information Systems Manager II/I position (G12/G14 position) - \$149,490			
◆ Increase computer hardware and software maintenance - \$14,627			
◆ One-time increase to replace computers over 4 years old - \$106,808			
Subtotal (Recommended Changes)	1.0	\$ 309,491	\$ 192,705
Total Recommendation	9.0	\$ 1,502,775	\$ 1,629,160



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. See the County Executive's Recommendation in this section for additional information.



Public Purpose

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



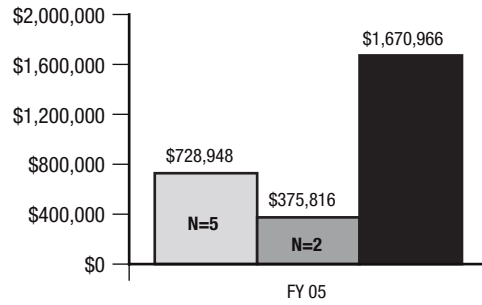
Desired Results

The support provided by the Agency Office (AO) enhances the three service departments' ability to protect, sustain, and enhance the lives of vulnerable individuals in our communities in a culturally sensitive and socially responsible manner. The Agency's vision is reflected in the Public Purpose, Desired Results, and Services of each of SSA's three service departments that follow: Department of Family and Children's Services (DFCS), Department of Employment and Benefit Services (DEBS), and Department of Aging and Adult Services (DAAS).

In the past, a Client Services Survey was used to gather information regarding the Agency's effectiveness in meeting its goals. This survey was discontinued due to budget reductions and the resulting loss of analyst positions. It has been replaced with a client complaint line, which will provide a more efficient mechanism to address client needs.

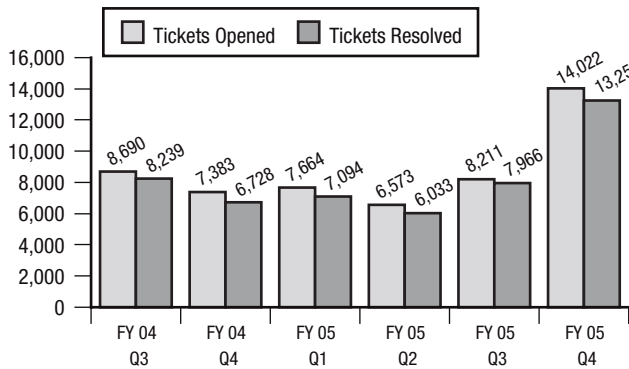
Therefore, the following four Agency Office performance measurement charts that were linked to the Client Services Survey from past years have been deleted: Clients Served Professionally, with Respect, and with Courtesy; Clients Feel Services Received Improved Their Situations; Clients Served in a Timely Manner; and Overall Veterans' Customer Satisfaction.

Revenue is Maximized.

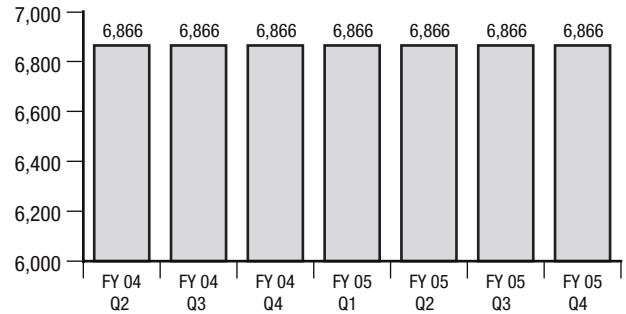


Grant Monies Secured for Provision of Needed Services

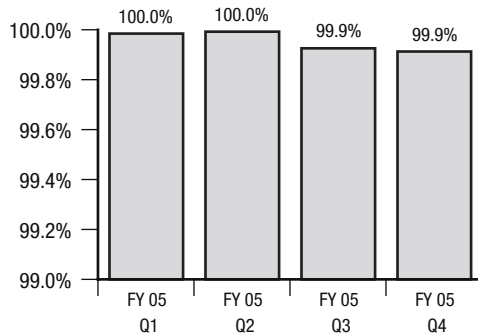
Informed conclusions are drawn from reliable data.



Number of IS Help Desk Tickets Opened, and Resolved



Number of IS Devices Supported



IS Service Availability for Systems: Child Welfare Services, Employee and Benefits Services, and SSA Owned and Operated



Description of Major Services

Agency Office (AO)

The Agency Office (AO) provides leadership and administrative support for the three service departments: Department of Family & Children's Services, Department of Employment & Benefits Services, and Department of Aging & Adult Services. These service departments, in partnership with numerous community agencies, provide a wide range of human services for our county's culturally diverse population, such as emergency shelter, senior day care and supportive services, job training, counseling, domestic violence assistance, youth outreach, and food programs.

Agency Administration

The Agency's Director and his staff provide leadership and direction to enhance the Social Services Agency's (SSA) ability to respond to the needs of a diverse and multi-cultural community. SSA staff performs administrative support activities that increase public understanding of agency programs and expenditures, and maximize the number of customers served with the most responsible and efficient use of resources. Listed below is an outline of the Divisions, and the services that they provide:

Governmental Relations and Planning

The Division is comprised of the Office of Evaluation and Planning, and the Office of Policy and Resource Development. Together, these offices provide agency-wide resources to ensure the implementation of initiatives that sustain strong partnerships with our diverse community; obtain information about the impact of agency services on the children and families SSA serves; and assist in defining policy direction for the Agency. Staff participates in countywide efforts to develop short and long-term housing resources for families and individuals with special needs who are served by SSA programs. Staff also plays a critical role in developing and tracking data reflecting program outcomes and efficiency, monitoring legislative and regulatory changes that impact SSA, managing Agency communication projects, and handling client complaints and concerns. In addition, this Division is responsible for coordination of grant activity and program planning involving multiple County departments and other stakeholders.

Agency Staff Development and Training

This Division provides agency-wide staff development and training and related administrative functions to strengthen staff's capacity to achieve agency goals and objectives. It provides structured training opportunities for employees by assessing needs; designing, preparing, coordinating and facilitating courses; and through monitoring and evaluation. Training activities include agency orientation, induction for all Social Services functions, professional development, cultural competency, and computer and in-service training for all classifications and levels of staff.

Information Systems

The Information Systems (IS) Division has four main purposes: (1) to design, develop, and maintain the technological infrastructure and applications systems for SSA; (2) to partner with the Agency to design and implement business processes to enhance operations and service delivery to clients; (3) to lead and support initiatives that enrich the employees' use of technology and promote the optimal use of technology and improved processes; and (4) to manage, support, and provide information for reporting, program administration, decision making, evaluation and accountability.

Financial Management Services

The Financial Management Services (FMS) Division is responsible for maximizing, collecting, and accounting for the Federal and State money used to fund the heavily reimbursed major programs administered by the Social Services Agency. Revenues are received based on prescribed criteria, both as to the manner in which program costs are calculated and how the program is actually administered. The Division is also responsible for fiscal operations, the agency budget, statistical data, accounting, and General Fund contract administration. The Central Services section within FMS provides the agency with facility and telephone services, purchasing, record retention, mail, and central supply support, as well as fleet management.

Human Resources

The Human Resources (HR) Department provides services to all four agency Divisions. The Service Center is responsible for HR administration, recruitment, and employee relations. The Equal Opportunity/Civil Rights



unit is charged with investigating employee and client complaints of discrimination, monitoring and maintaining the County's policies on Equal Employment Opportunity, Aging and Disabilities Act, workplace accommodations, sexual harassment and diversity. The Safety and Security unit is responsible for

ergonomic evaluation, agency safety committees, and for agency security. The Professional Development Office is responsible for leadership, management and supervisor training, performance management and appraisal, EEO, Civil Rights training, the HR Academy, succession planning, and mentoring.

County Executive's Recommendation

The County Executive assigned a reduction level of \$5 million to the Social Services Agency. The solutions listed in the Agency's four budget units meet the assigned reduction level. The solutions listed below represent the Agency Office (BU 502) portion of the Agency's reduction level.

Recognize Salary Savings Relating to Unclassified Positions for CalWIN

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

Background: In September 2005 the Board approved the addition of 89 unclassified positions to be used for CalWIN implementation purposes, 18 of which were placed in the Agency Office. Now that much of the transition work has been completed, the Agency plans to delete all 89 positions; approximately 33 positions will be deleted on July 1 and the remaining positions will be deleted by the time of their expiration dates. Due to the complexity of the CalWIN conversion and the uncertainty of future needs, the positions were budgeted as ongoing positions, so salary savings will be realized when the positions are deleted.

The plan for the 89 unclassified positions agencywide is a combination of: (1) deleting approximately 33 vacant codes on July 1 by freezing vacancies and unfunding them, and (2) moving as many unclassified persons as possible into newly vacant classified codes as they become vacant, leaving the remainder of the unclassified codes vacant before the time of their expiration dates. It is the Agency's goal to place as many of the unclassified employees into classified positions as possible, in order to retain experienced staff. Although it is estimated that 33 positions will be vacant and available for deletion on July 1, most of these positions have not yet been positively identified. At the time of the

budget hearing, the Agency will submit the list of positions that have been identified for deletion on July 1 to be included in the Master Salary Ordinance.

The charts below list the 18 positions in Agency Office, but they do not identify which positions will be deleted early. Under this plan, all of the 71 unclassified positions in DEBS and the 18 positions in the Agency Office will be deleted no later than their original expiration dates.

Two of the positions in the Agency Office are not calculated in the salary savings plan because there has been preliminary discussion regarding the fact that the Agency may ask the Board to add these positions as permanent codes when the unclassified codes expire in FY 2007. The two positions are 1.0 FTE Unclassified SSA Application and Decision Support Manager and 1.0 FTE Unclassified Office Specialist II. They are included in the charts below because the positions will be deleted in FY 2007, but the savings are not included in the total savings amount.

Impact on Services: The 89 positions were created to assist in both pre and post-implementation CalWIN planning and execution. Now, ten months after implementation, much of that work has been accomplished. Work that still remains, and that will be performed by staff occupying codes expiring in October 2006 and April 2007, involves Image Document Management (IDM) of existing case files, Medi-Cal Eligibility Data System (MEDS) alert backlog clean-up, appeal case preparation and backlog clean-up, and management report development. No impact on client services is expected as a result of the deletion of any of these positions.



The Agency Office positions to be deleted and their expiration dates are listed below.

Codes Expiring on 10-8-06

FTE	Code	Class Description	Vacant Filled
6.0	V33	Unclassified Office Specialist II	Filled
6.0	Total		

Codes Expiring on 4-8-07

FTE	Code	Class Description	Vacant Filled
3.0	U02	Unclassified Information Sys Tech II	Filled
1.0	E48	Unclassified Staff Dev Specialist	Filled
5.0	D5E	Unclassified Records Retention Spec	Filled
1.0	W1N	Unclassified Sr. Management Analyst	Vacant
1.0	V33	Unclassified Office Specialist II	Filled
1.0	Z14	Unclassified SSA Applctn Dec Supp Mgr	Filled
12.0	Total		

Total Savings: \$318,644

Expenditures are reduced by \$442,427
Revenues associated with these positions
are reduced by \$123,783

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	\$455,325	\$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	\$445,694	\$0	0.0%
Food Bank	\$705,000	\$705,000	100.0%
Foster Care Youth Initiative	\$160,000	\$0	0.0%
General Fund Contracts	\$2,211,386	\$2,211,386	100.0%
Green Book Grant	\$384,689	\$0	0.0%
Immigration and Citizenship Contracts	\$533,609	\$533,609	100.0%
Status Offender System Contracts	\$1,318,378	\$1,318,378	100.0%
AO Total	\$7,298,830	\$4,986,096	68.3%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 62,969,107	\$ 77,834,442	\$ 77,844,538	\$ 73,237,127	\$ (4,597,316)	-5.9%
50202	Information Systems Fund 0001	27,478,239	35,812,201	36,283,964	35,492,124	(320,077)	-0.9%
50203	Agency Staff Dev and Tng Fund 0001	2,490,630	2,859,472	2,859,472	3,039,146	179,674	6.3%
50204	Veteran's Services Fund 0001	407,434	—	—	—	—	—
50205	Community Programs and Grants	6,412,036	1,766,488	1,952,566	2,342,149	575,661	32.6%
50206	Local Programs for Adults, Youth and Families	—	6,163,766	6,163,766	4,956,096	(1,207,670)	-19.6%
Total Net Expenditures		\$ 99,757,446	\$ 124,436,369	\$ 125,104,306	\$ 119,066,642	\$ (5,369,728)	-4.3%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 62,969,107	\$ 77,834,442	\$ 77,844,538	\$ 73,237,127	\$ (4,597,316)	-5.9%
50202	Information Systems Fund 0001	27,478,239	35,812,201	36,283,964	35,492,124	(320,077)	-0.9%
50203	Agency Staff Dev and Tng Fund 0001	2,490,630	2,859,472	2,859,472	3,039,146	179,674	6.3%
50204	Veteran's Services Fund 0001	407,434	—	—	—	—	—
50205	Community Programs and Grants	6,412,036	1,766,488	1,952,566	2,342,149	575,661	32.6%
50206	Local Programs for Adults, Youth and Families	—	6,163,766	6,163,766	4,956,096	(1,207,670)	-19.6%
Total Gross Expenditures		\$ 99,757,446	\$ 124,436,369	\$ 125,104,306	\$ 119,066,642	\$ (5,369,728)	-4.3%

Social Services Agency — Budget Unit 502 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 28,045,524	\$ 30,905,146	\$ 30,905,146	\$ 32,269,341	\$ 1,364,194	4.4%
Services And Supplies	71,457,858	89,090,144	89,286,318	86,797,301	(2,292,843)	-2.6%
Fixed Assets	254,063	—	471,763	—	—	—
Reserves	—	4,441,079	4,441,079	—	(4,441,079)	-100.0%
Subtotal Expenditures	99,757,446	124,436,369	125,104,306	119,066,642	(5,369,728)	-4.3%
Total Net Expenditures	99,757,446	124,436,369	125,104,306	119,066,642	(5,369,728)	-4.3%



Social Services Agency — Budget Unit 502

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50201	Agency Office Admin Fund 0001	\$ 250,701,755	\$ 260,926,470	\$ 260,926,470	\$ 257,862,241	\$ (3,064,229)	-1.2%
50202	Information Systems Fund 0001	12,754,556	16,903,426	17,375,189	16,587,042	(316,384)	-1.9%
50203	Agency Staff Dev and Tng Fund 0001	300	—	—	—	—	—
50204	Veteran's Services Fund 0001	83,385	—	—	—	—	—
50205	Community Programs and Grants	2,316,224	2,210,946	2,210,946	2,312,734	101,788	4.6%
Total Revenues		\$ 265,856,220	\$ 280,040,842	\$ 280,512,605	\$ 276,762,017	\$ (3,278,825)	-1.2%

Agency Office Admin Fund 0001 — Cost Center 50201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	183.0	\$ 77,834,442	\$ 260,926,470
Board Approved Adjustments During FY 2006	8.0	10,096	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	1,562,304	—
Internal Service Fund Adjustments	—	(1,250,360)	—
Other Required Adjustments	—	(4,451,175)	(1,976,060)
Subtotal (Current Level Budget)	194.0	\$ 73,705,308	\$ 258,950,410
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Protective Services for Downtown MHC/Public Guardian	—	40,068	—
Decision Packages			
1. Recognize Salary Savings for Five (5) Unclassified Records Retention Specialist Positions	—	(70,740)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
2. Recognize Salary Savings for One (1) Unclassified Senior Management Analyst	—	(26,282)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
3. Revenue Reduction in Cost Center 4800 Relating to Salary Savings Plan	—	—	(1,088,169)
The Social Services Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the agency also receives less revenue; therefore the salary savings plan for the 89 CalWIN positions will reduce the revenue that is received for these positions. The agency budgets most of its revenue in Cost Centers 4800, 5000, 5100 and 5400, which reflects the revenue based on the costs of each program including staff, direct program costs and overhead reimbursement.			
4. Health Insurance	—	(307,870)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
5. Retiree Health	—	(103,357)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (468,181)	\$ (1,088,169)
Total Recommendation	194.0	\$ 73,237,127	\$ 257,862,241



Information Systems Fund 0001 — Cost Center 50202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	97.0	\$ 35,812,201	\$ 16,903,426
Board Approved Adjustments During FY 2006	6.0	471,763	471,763
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.0	217,342	—
Internal Service Fund Adjustments	—	(233,368)	—
Other Required Adjustments	—	(471,763)	(788,147)
Subtotal (Current Level Budget)	101.0	\$ 35,796,175	\$ 16,587,042
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Salary Savings for Three (3) Unclassified Information System Tech II Positions	—	(1,849)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
2. Recognize Salary Savings for Two (2) Information Systems Analyst II (Unclassified) Positions	—	(212,280)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
3. Recognize Salary Savings for One (1) Unclassified Information Systems Analyst II Position	—	(26,535)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
Subtotal (Recommended Changes)	—	\$ (304,051)	\$ —
Total Recommendation	101.0	\$ 35,492,124	\$ 16,587,042

Agency Staff Dev and Tng Fund 0001 — Cost Center 50203

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	28.0	\$ 2,859,472	\$ —
Board Approved Adjustments During FY 2006	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	203,410	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	29.0	\$ 3,062,882	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Salary Savings for One (1) Unclassified Staff Development Specialist	—	(23,736)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
Subtotal (Recommended Changes)	—	\$ (23,736)	\$ —
Total Recommendation	29.0	\$ 3,039,146	\$ —



Community Programs and Grants — Cost Center 50205 Major Changes to the Budget

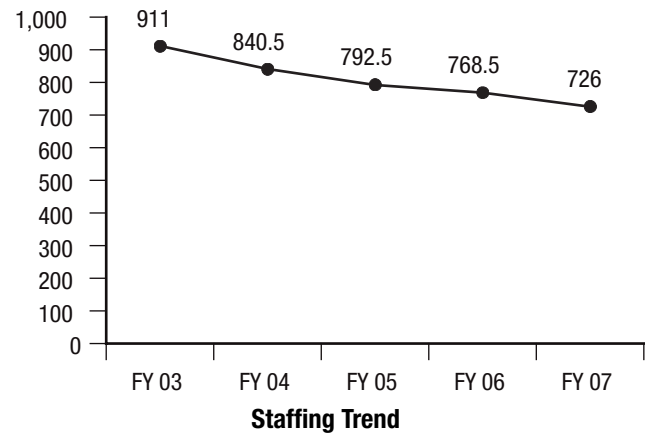
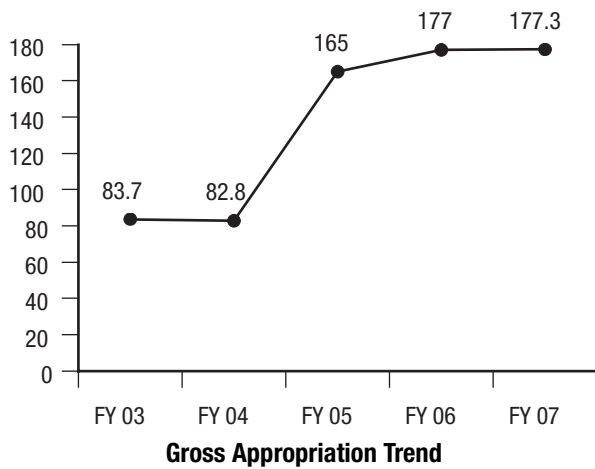
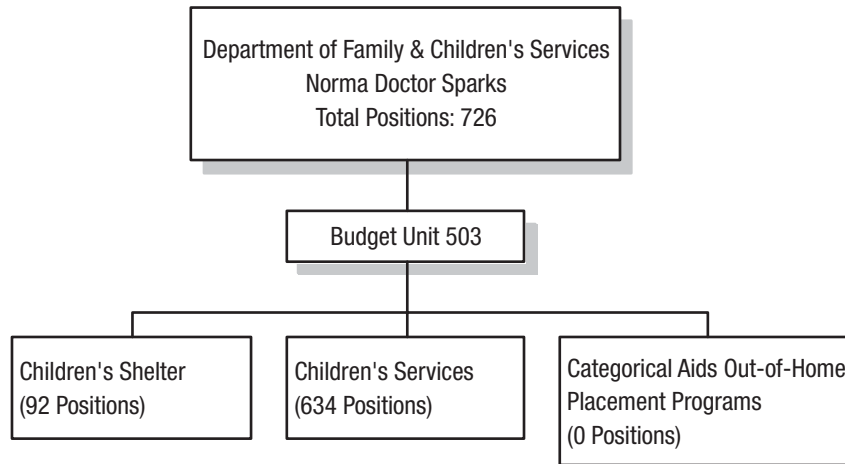
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 1,766,488	\$ 2,210,946
Board Approved Adjustments During FY 2006	2.0	186,078	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	215,325	—
Internal Service Fund Adjustments	—	1,754	—
Other Required Adjustments	—	172,504	101,788
Subtotal (Current Level Budget)	2.0	\$ 2,342,149	\$ 2,312,734
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 2,342,149	\$ 2,312,734

Local Programs for Adults, Youth and Families — Cost Center 50206 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 6,163,766	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,207,670)	—
Subtotal (Current Level Budget)	—	\$ 4,956,096	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 4,956,096	\$ —



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



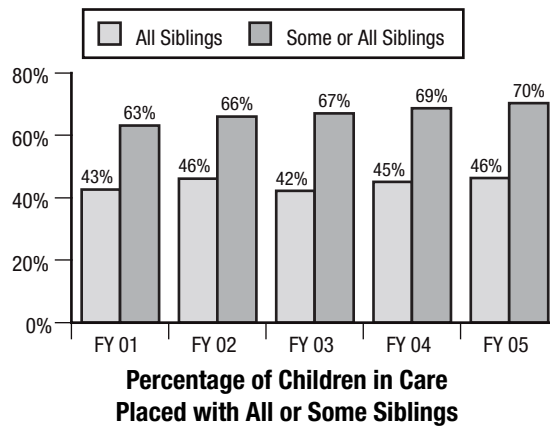
Public Purpose

- 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

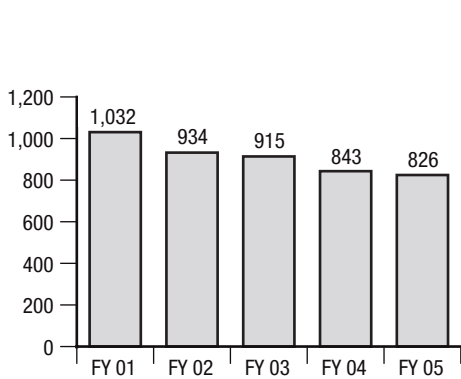


Desired Results

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

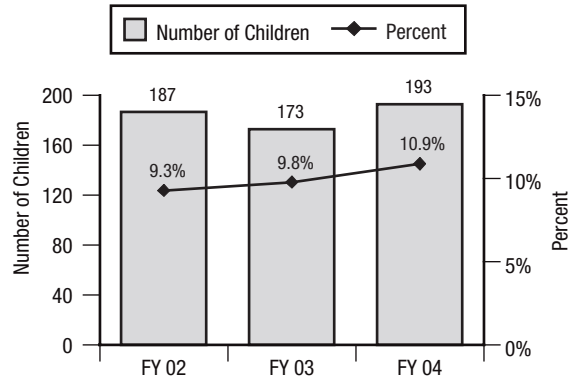


Ensure children’s safety by removing them from unsafe homes and preventing the recurrence of maltreatment.



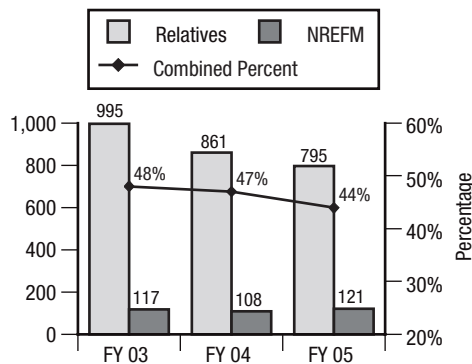
Number of Children Removed from Unsafe Homes of Parents or Guardians - 5 Days or Longer

Note: Number of removals has steadily decreased, in part due to increased efforts to provide families with the tools they need to safely maintain children in their homes.



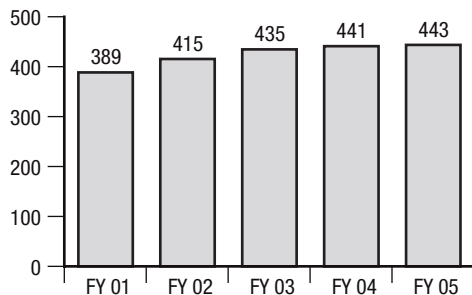
Percentage of Children with One or More Subsequent Substantiated Report of Maltreatment within 12 Months of Initial Report

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



Number and Percentage of Children in Care Placed with Relatives or Non-Relative Extended Family Members

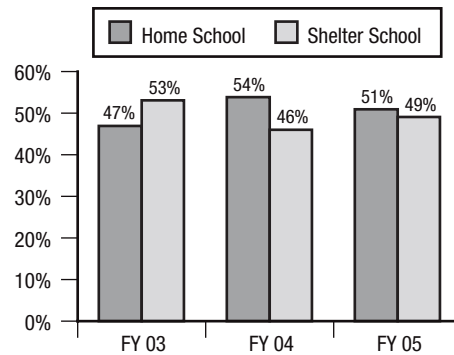
Ensure the continuity of children’s growth by increasing the number of foster homes and placing children in culturally-sensitive homes.



Number of Foster Care Homes Available

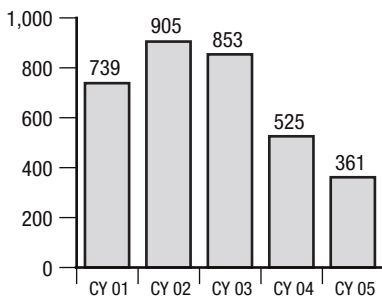


Ensure that children’s basic and social development needs are met by arranging for medical and dental care, and ensuring that individual and special educational needs of children are addressed.

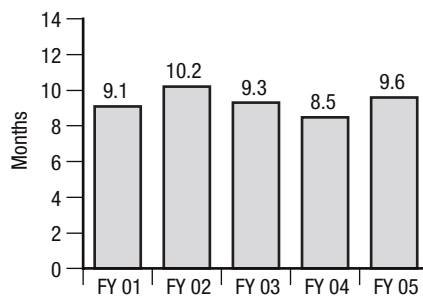


Percentage of Children Who Attend their Home School versus the Children’s Shelter

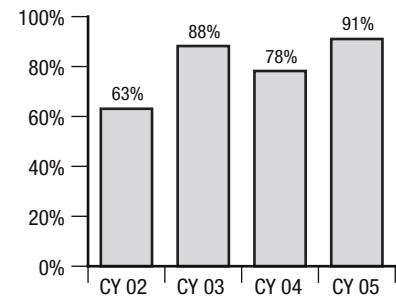
Ensure that parents acquire needed parenting skills and the ability to protect their children by offering appropriate services for the timely resolution of issues related to their children’s well-being, thereby decreasing the time between child removal and reunification with parents.



Number of Children in Foster Care Assessed by the Educational Rights Project

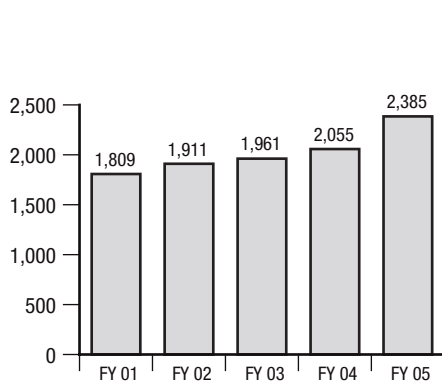


Number of Months Between Removal and Reunification

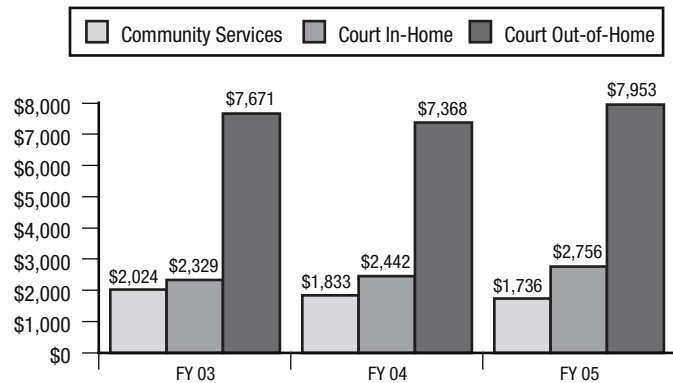


Percentage of Children in Foster Care Assessed by the Educational Rights Project Receiving Appropriate Educational Services

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



Number of Children and Families Diverted from Child Welfare Services

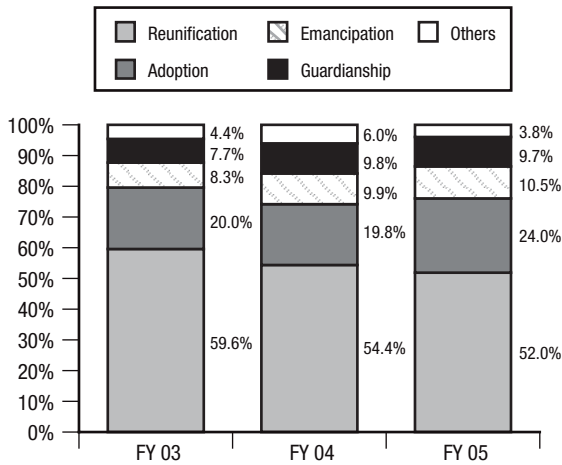


Cost Comparison: Community-Based Diversion Services vs. Court-Ordered Services

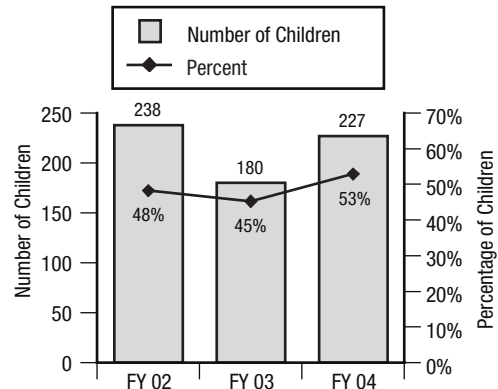
Section 3: Children, Seniors and Families



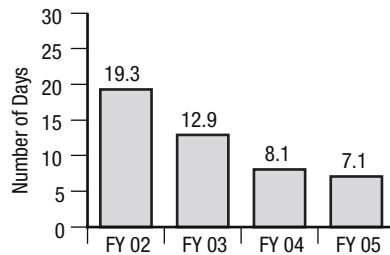
Safely reunite children with their parents as soon as possible by increasing the percentage of children reunifying with their families, reducing the number of placement moves, and reducing the average length of stay for children at the Children’s Shelter.



Outcomes for Children Exiting Care

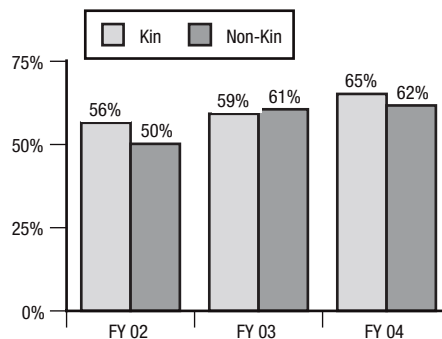


Number and Percentage of Children Who Have No More Than Two Placements in Their Entry Year



Average Length of Stay in Days for Children at the Children’s Shelter

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

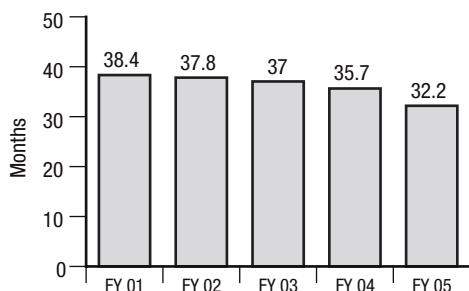


Percentage of Children in Kin and Non-Kin Placements Within 10 Miles of Home (by year of entry into Foster Care)

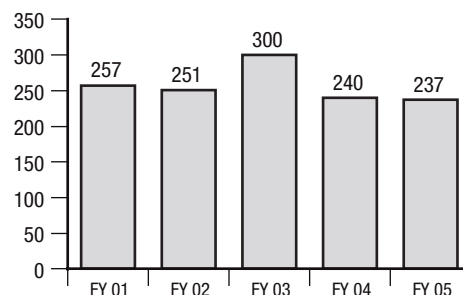
Note: Of the Children who were placed with Kin in each year shown above, the graph depicts the percentage who were placed within 10 miles of home. Likewise, of the Children placed with Non-Kin, the percentage shown represents those placed within 10 miles.



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



Average Number of Months a Case was Open before Adoption was Finalized



Annual Number of Adoptions for Children for whom Adoption has been Identified as the Permanent Plan

Description of Major Services

The primary goal of the Department of Family and Children's Services is to ensure that every child has a home environment free of abuse, neglect, and exploitation. Corollary goals include child and family well-being, maintenance and nurturance of every child's connections with family and other important people, and stability and permanency, which together provide the foundation for a successful childhood and adulthood.

The Department's mandated services include 24 hour/year-round Child Abuse Hotline, Emergency Response Services, Family Maintenance Services, Family Reunification Services, and Permanency Services. The Department's major non-mandatory programs include Adoption Services, Foster Care Licensing, the Children's Shelter, and two new initiatives under development: Enhanced Differential Response and the Connected by 25 Foster Youth Transition Initiative.

DFCS is also the primary County department mandated to establish and maintain an effective system of preplacement preventative services, recruitment of competent placement providers and facilities, community planning to meet children's needs, and development and expansion of services. It also maintains a working relationship with the juvenile dependency court system to support the confidentiality of children's and families' records.

In order to carry out these responsibilities, DFCS collaborates with many stakeholders, including families, communities, public and private professionals and agencies, placement resources, Federal, State and County governments, the juvenile dependency court and various planning and philanthropic groups.

DFCS Service Delivery System Redesign

The DFCS Service Delivery Redesign has been completed. This very large effort involved a Department-wide restructuring and reallocation of service resources, and delineation of new and reemphasized basic core principles designed to ensure a more efficient and culturally competent service delivery system. The Redesign combined mandatory services with key non-mandatory programs in new arrangements designed to streamline, better integrate and economize overall service operations.

DFCS incorporated several Family-to-Family principles and strategies in the Redesign. It worked to mobilize families, community partners and placement resource family recruitment. Community partnerships were formed to maximize services and community support.

The vision of the Redesign was to establish an organization dedicated to preserving and strengthening families, encouraging a strength-based approach to services, and promoting family and other important connections for children. The Redesign worked to improve the social service response to child abuse referrals, provide for relative and other family-based

care for children who cannot safely live with their own families, and reduce the use of the Children's Shelter as the automatic entry point for children in protective custody. It succeeded in reducing the number of children's placement moves, increasing the timeliness of children's reunification with their families, expediting permanency for children who cannot safely return to their families, and encouraging consistent and strong social worker-family relationships. It also focused attention on the factors associated with the overrepresentation of children of color. The vision has been substantially realized.

DFCS Best Practices, Key Programs and Initiatives

The overrepresentation of children of color in all phases of child welfare services remains a critical challenge and concern in 2006. In November 2005, DFCS and representatives from the Child Abuse Council, the Social Services Advisory Commission and community stakeholders joined forces to form the Unified Children of Color Task Force to study and address this complex subject of concern. The Task Force meets monthly to study and plan how services within the community and within DFCS can be enhanced or modified to reduce the overrepresentation of children of color.

Enhanced Joint Response (EJR) by law enforcement officers and social workers to reports of serious abuse and neglect became fully established in the Cities of San Jose and Santa Clara, where over 75% children involved in these types of reports reside. Countywide implementation is proceeding in 2006. EJR gives social workers the opportunity to divert children to community resources or to arrange emergency relative care when children must be removed from their homes. EJR contributes notably to reducing the number of children admitted to the Children's Shelter and the use of the Children's Shelter for protective custody care.

"Enhanced Differential Response" services are being planned to prevent families at risk of abuse and neglect from entering the child welfare system, to support efforts to reunify families, and to support families at risk of reentering the child welfare system. In 2005, solid foundations were laid for implementing these services. Following program planning by a community collaborative and a competitive bidding process, Gardner Family Care was selected for a contract to provide Enhanced Differential Response Services. Implementation of a pilot program is scheduled for

September 2006. These services promise to positively impact the overrepresentation of children of color entering the child welfare system.

Effective social work services to children and families in open cases are vitally important and have been improved by early assignment of one social worker for each family who will see the family through to the conclusion of services. The family's social worker is in a position to know the family's strengths, history, and challenges and to build an effective working relationship with all members of the family group. Additionally, the family's social worker is able to provide more thorough and timely professional services because of reduced caseloads. Most caseloads are not specialized in any particular area, however, specialized caseloads do remain in four areas: children requiring group home care, children whose families experienced domestic violence, children who have been sexually mistreated, and children of parents involved in Dependency Drug Court.

The Joint Decision Making Unit provides Team Decision Making meetings, family conferences and emancipation conferences. These forums allow families, relatives, friends, placement resource families, and community support and service providers to share in the process of making difficult decisions and plans. Team Decision Making began in 2003 and was fully implemented in early 2005 to ensure the inclusion of families in safety and placement planning. Team members work towards reaching a consensus about the course of action that is most likely to minimize child removals and placement moves. Almost 2,000 Team Decision Making meetings have been held.

Family Conferencing continues to provide a valuable forum where families establish their own individual plans to address critical issues affecting their children. Emancipation Conferences bring together important people with connections to older youth, in order to review and plan for a strong, viable, and successful transition for those who are aging-out of the foster care system. Parent Orientation meetings and individual training/orientation sessions provide relatives and non-relative extended family member caregivers with an increased understanding regarding the effective use of child welfare services, and of the court system. Educational materials for these orientation programs were updated in 2005.



Following a competitive application process, DFCS was awarded over \$971,000 for FY 2006 from the California Department of Social Services (CDSS) to establish support services for relative caregivers. This includes a designated Relative Family Support Team, behavioral management coaching, “mini” wraparound services, and enhanced community-based services. Respite care services for relative and non-relative extended family members have also increased. These support services are targeted to enhance the benefits of relative care and reduce the number of placement moves for children.

The assessment of relative and non-relative extended family members in accordance with standards set by the State continues to be a critical area of attention, in order to ensure the safety of children and to maximize Federal and State funding. Other requirements concerning social work practices are also an ongoing priority for DFCS, including ensuring necessary reasonable effort findings by the juvenile dependency court, and full utilization of the automated data system (VCWS/CMS).

DFCS continues to provide the latest best practice methods for working with families impacted by child maltreatment and family violence through the Greenbook Project. The Greenbook Project is a Federally-funded initiative partnering social workers, domestic violence advocates, community domestic violence services and prevention programs, the Probation Department, Office of the District Attorney, juvenile court judges, and law enforcement to coordinate efforts to effectively respond to family violence and reduce its incidence.

The Connected by 25 Foster Youth Transition Initiative (“California Connected by 25” or CC25) is a partnership with youth, caregivers, community partners, technical consultants, and DFCS staff dedicated to building a range of transition services for emancipating and emancipated foster youth. This will improve outcomes in educational, employment, and housing services for current and former foster youth under the age of 25. The Walter S. Johnson, Jim Casey, and William and Flora Hewlett Foundations are generously supporting development of these services with funding and technical support. The Walter S. Johnson foundation granted DFCS \$220,000 over three years for planning and implementation (\$100,000 per year) and for Foster Youth Savings Accounts (\$10,000 per year).

The two primary strategies of the Connected by 25 Foster Youth Initiative are: (1) development of a work experience, training, and employment program that will coordinate Santa Clara County’s Workforce Investment Boards, area community colleges, school districts and employers to help foster youth prepare for and obtain jobs with high wage and high growth careers; and, (2) development of a transitional housing program that will provide emancipated foster youth with a continuum of housing opportunities, including allowing emancipated foster youth to continue to reside with caring, supportive, and significant adults in a family environment.

The DFCS Work Experience Project was established in 2005 at the request of Supervisor James T. Beall, Jr. The primary objective of the DFCS Work Experience Project is to provide work experience for 30 current or former foster youth between the ages of 16 to 21 years beginning January 1, 2006. The Work Experience Program consists of assessment testing, job search techniques, career interest testing, and work experience placement. The program was born out of the recognition that foster youth who are facing emancipation and are not planning to attend secondary education need immediate help in obtaining employment.

Performance Improvement

DFCS is involved in a variety of measurement systems to ensure accountability and ongoing programmatic improvements and better service outcomes for children and families. These include Cross Systems Evaluation, Performance Based Budgeting, Family-to-Family Self-Evaluation, System Improvement Plan, Peer Quality Case Review, and a Connected by 25 Foster Youth Transition Initiative database that is under development.

County Executive's Recommendation

The County Executive assigned a reduction level of \$5 million to the Social Services Agency. The solutions listed in the Agency's four budget units meet the assigned reduction level. The solutions listed below represent the DFCS (BU 503) portion of the Agency's reduction level.

Recognize State Realignment Revenue

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

Background: State Realignment Revenue has increased, based upon costs related to caseload growth in social services program expenditures and recent increases in State sales tax revenue. There are over \$7 million in delayed payments currently owed to the Agency. The current budget recognizes \$3.6 million of this delayed growth, while SSA's recommendation is to recognize about one-half of the remaining balance. The \$1,750,000 being recommended is associated with growth that the County social services programs have already earned. All growth in sales tax from one year to the next must first go toward growth in county costs as related to the Social Services caseload.

Impact on Services: Recognition of the additional realignment revenue will help the Agency meet its budget reduction target without further reduction of services.

Total Revenue: \$1,750,000

Out-of-Home Placement Reserve

Recommendation: Draw down funding from the Out-of-Home Placement Reserve in the amount of \$1,370,123.

Background: The Out-of-Home Placement Reserve was specifically created to protect discretionary programs in DFCS from budget reductions. The concept is similar to the "Safety Net Reserve" that was established by the County several years ago to protect important programs. In FY 2006 the Board received \$5.6 million in one-time State revenues, and used \$4.1 million of this funding to establish the Out-of-Home Placement reserve. The intent was to draw down on the reserve as necessary to meet the need for budget reductions, while protecting these services from experiencing reduced levels of service.

DFCS has several 100% County discretionary programs that the Agency and Board have initiated beginning in FY 2001. These programs are an integral part of the success in the reduced Children Shelter's population. They also augment State and Federal programs for children who are in out-of-home care. The Out-of-Home Care Programs include the \$1,000 month subsidy to Group Homes, a sibling's supplement to Foster Families who take related children into foster care, and child care payments for foster parents.

Impact on Services: Utilization of the Out-of-Home Placement Reserve funding will help the Agency meet its budget reduction target without further reduction of services.

Total Savings: \$1,370,123

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

Programs	Total \$	County \$	County%
Adoption Services	\$4,498,757	\$724,687	16.1%
Child Abuse Prevention (CAPIT)	\$474,458	\$0	0.0%
Child Development Program (Dept. of Education)	\$2,679,872	\$87,221	3.3%
Child Welfare Services	\$87,741,102	\$32,034,565	36.5%
Children's Shelter Program	\$11,894,978	\$4,891,718	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	\$1,133,401	\$279,808	24.7%
Foster Home Recruitment (AB 2129)	\$200,00	\$75,190	37.6%



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

Programs	Total \$	County \$	County%
Independent Living Skills Program	\$1,118,746	\$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	\$114,121,091	\$38,702,410	33.9%
BU 503 DFCS Categorical Aids (See below.)	\$90,801,821	(\$8,107,490)	(8.93%)
DFCS Total	\$204,922,912	\$30,594,920	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	(\$45,957,481)	0.00%
Net Subtotal:	\$88,061,574	(\$10,847,737)	(12.32%)
Future Operations Reserve	\$2,740,247	\$2,740,247	100.00%
DFCSS Categorical Aids Total	\$90,801,821	(\$8,107,490)	(8.93%)

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 10,787,943	\$ 12,464,770	\$ 12,464,770	\$ 12,553,997	\$ 89,227	0.7%
50302	DFCS Program Svcs Fund 0001	48,786,130	55,749,816	56,721,025	54,628,816	(1,121,000)	-2.0%
50303	DFCS Program Spt Fund 0001	6,564,493	7,091,596	7,091,596	6,519,861	(571,735)	-8.1%
50304	Children's Shelter Fund 0001	9,255,648	11,492,785	11,622,785	11,894,978	402,193	3.5%
50305	DFCS Staff Dev and Tng Fund 0001	952,862	891,433	891,433	939,327	47,894	5.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	72,650,063	89,248,819	99,182,349	90,801,821	1,553,002	1.7%
Total Net Expenditures		\$ 148,997,138	\$ 176,939,219	\$ 187,973,958	\$ 177,338,800	\$ 399,581	0.2%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50301	DFCS Administration Fund 0001	\$ 10,787,943	\$ 12,464,770	\$ 12,464,770	\$ 12,553,997	\$ 89,227	0.7%
50302	DFCS Program Svcs Fund 0001	48,786,130	55,749,816	56,721,025	54,628,816	(1,121,000)	-2.0%
50303	DFCS Program Spt Fund 0001	6,564,493	7,091,596	7,091,596	6,519,861	(571,735)	-8.1%
50304	Children's Shelter Fund 0001	9,255,648	11,492,785	11,622,785	11,894,978	402,193	3.5%
50305	DFCS Staff Dev and Tng Fund 0001	952,862	891,433	891,433	939,327	47,894	5.4%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	72,650,063	89,248,819	99,182,349	90,801,821	1,553,002	1.7%
Total Gross Expenditures		\$ 148,997,138	\$ 176,939,219	\$ 187,973,958	\$ 177,338,800	\$ 399,581	0.2%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 64,321,309	\$ 74,192,501	\$ 74,192,501	\$ 72,656,400	\$ (1,536,101)	-2.1%
Services And Supplies	84,675,829	98,636,348	109,671,087	101,942,153	3,305,805	3.4%
Reserves	—	4,110,370	4,110,370	2,740,247	(1,370,123)	-33.3%
Subtotal Expenditures	148,997,138	176,939,219	187,973,958	177,338,800	399,581	0.2%
Total Net Expenditures	148,997,138	176,939,219	187,973,958	177,338,800	399,581	0.2%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50302	DFCS Program Svcs Fund 0001	6,269,469	6,541,563	7,512,772	7,175,490	633,927	9.7%
50304	Children's Shelter Fund 0001	27,237	85,847	85,847	73,800	(12,047)	-14.0%
50306	DFCS Out of Home Placement Res & Pmt Fund 0001	79,700,325	92,407,214	99,493,049	100,659,311	8,252,097	8.9%
Total Revenues		\$ 85,997,030	\$ 99,034,624	\$ 107,091,668	\$ 107,908,601	\$ 8,873,977	9.0%

DFCS Administration Fund 0001 — Cost Center 50301 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	128.5	\$ 12,464,770	\$ —
Board Approved Adjustments During FY 2006	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-6.0	89,227	—
Internal Service Fund Adjustments	—	—	—



DFCS Administration Fund 0001 — Cost Center 50301

Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	123.5	\$ 12,553,997	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	123.5	\$ 12,553,997	\$ —

DFCS Program Svcs Fund 0001 — Cost Center 50302

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	436.5	\$ 55,749,816	\$ 6,541,563
Board Approved Adjustments During FY 2006	—	971,209	971,209
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-24.5	(1,474,097)	—
Internal Service Fund Adjustments	—	17,000	—
Other Required Adjustments	—	(635,112)	(319,380)
Subtotal (Current Level Budget)	412.0	\$ 54,628,816	\$ 7,193,392
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Revenue Reductions in Cost Center 5400 Relating to Salary Savings Plan	—	—	(6,063)
<p>The Social Services Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the agency also receives less revenue; therefore the salary savings plan for the 89 CalWIN positions will reduce the revenue that is received for these positions. The agency budgets most of its revenue in Cost Centers 4800, 5000, 5100 and 5400, which reflects the revenue based on the costs of each program including staff, direct program costs and overhead reimbursement.</p>			
2. Revenue Reductions in Cost Center 5000 Relating to Salary Savings Plan	—	—	(11,839)
<p>The Social Services Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the agency also receives less revenue; therefore the salary savings plan for the 89 CalWIN positions will reduce the revenue that is received for these positions. The agency budgets most of its revenue in Cost Centers 4800, 5000, 5100 and 5400, which reflects the revenue based on the costs of each program including staff, direct program costs and overhead reimbursement.</p>			
Subtotal (Recommended Changes)	—	\$ —	\$ (17,902)
Total Recommendation	412.0	\$ 54,628,816	\$ 7,175,490

DFCS Program Spt Fund 0001 — Cost Center 50303

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	104.5	\$ 7,091,596	\$ —
Board Approved Adjustments During FY 2006	1.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-14.0	(571,735)	—



DFCS Program Spt Fund 0001 — Cost Center 50303
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	91.5	\$ 6,519,861	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	91.5	\$ 6,519,861	\$ —

Children's Shelter Fund 0001 — Cost Center 50304
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	91.0	\$ 11,492,785	\$ 85,847
Board Approved Adjustments During FY 2006	—	130,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	372,610	—
Internal Service Fund Adjustments	—	29,583	—
Other Required Adjustments	—	(130,000)	(12,047)
Subtotal (Current Level Budget)	91.0	\$ 11,894,978	\$ 73,800
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	91.0	\$ 11,894,978	\$ 73,800

DFCS Staff Dev and Tng Fund 0001 — Cost Center 50305
Major Changes to the Budget

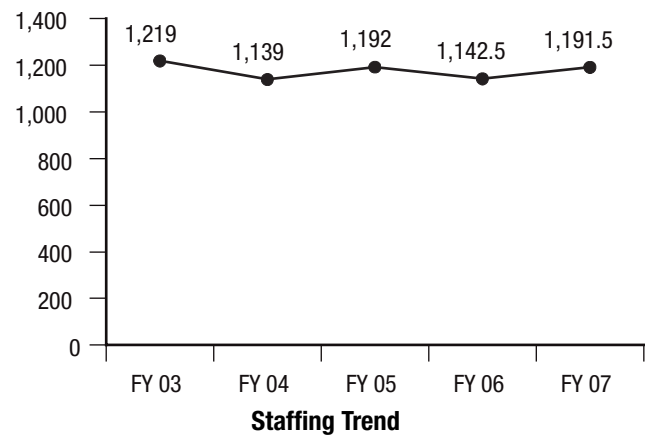
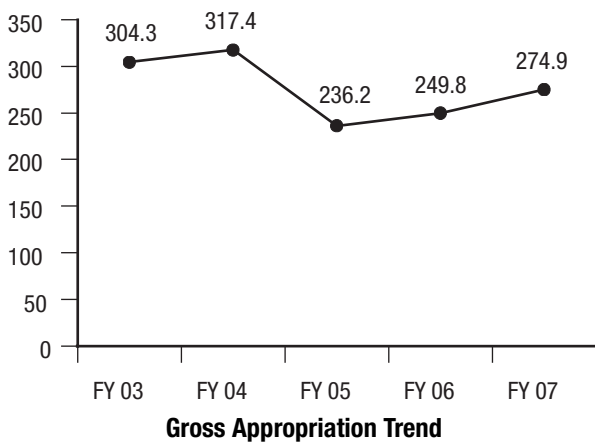
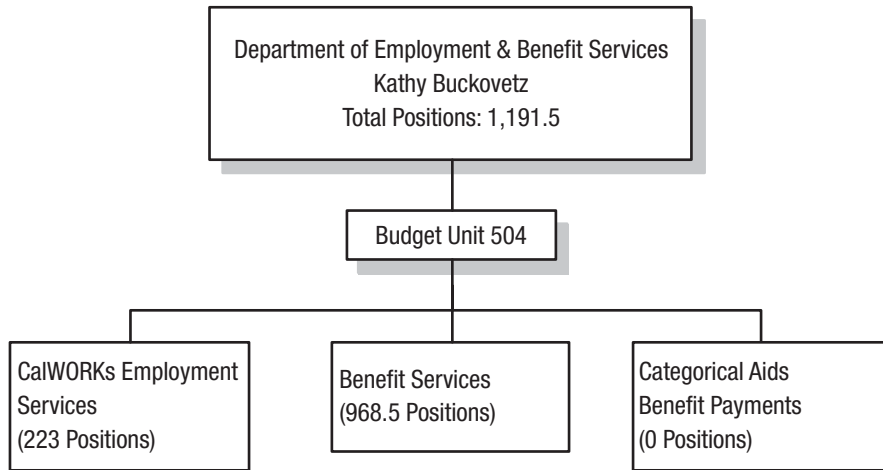
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 891,433	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,894	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	8.0	\$ 939,327	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	8.0	\$ 939,327	\$ —



DFCS Out of Home Placement Res & Pmt Fund 0001 — Cost Center 50306
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 89,248,819	\$ 92,407,214
Board Approved Adjustments During FY 2006	—	9,933,530	7,085,835
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	64,095	—
Other Required Adjustments	—	(7,074,500)	(583,738)
Subtotal (Current Level Budget)	—	\$ 92,171,944	\$ 98,909,311
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Realignment Revenue	—	—	1,750,000
State realignment revenue has increased based upon increased costs related to caseload growth in Social Services Agency program expenditures, and increases in State sales tax revenue. The Social Services Caseload Growth Account has first priority in sales tax growth from one fiscal year to the next.			
2. Out-of-Home Placement Reserve	—	(1,370,123)	—
Draw down funding from the Out-of-Home Placement reserve in the amount of \$1,370,123, in order to protect out-of-home placement programs from budget reductions, and to maintain existing levels of service. These discretionary programs are funded 100% by the General Fund, as approved by the Board to enhance programs to either improve retention of foster homes, or group homes, or to improve placement opportunities for children. The programs include providing an incentive to a foster parent to take siblings; providing child care reimbursement for working foster parents; and an up-front diversion program for children who might have been placed in the children shelter. The programs all provide invaluable resources for keeping the Children Shelter population at its current low levels.			
Subtotal (Recommended Changes)	—	\$ (1,370,123)	\$ 1,750,000
Total Recommendation	—	\$ 90,801,821	\$ 100,659,311

Department of Employment and Benefit Services — Social Services Agency



This chart reflects the planned reduction of 71 of a total of 89 unclassified positions in the Social Services Agency, based upon the recommended salary savings plan. See the County Executive's Recommendation in this section for additional information.



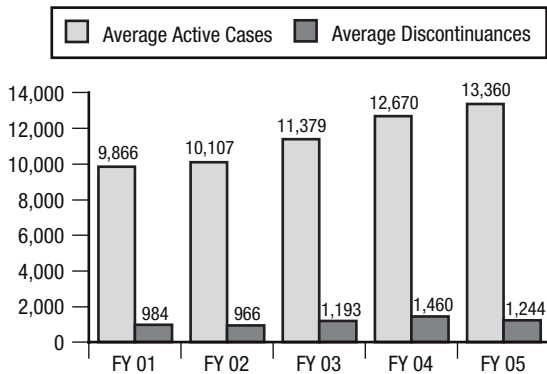
Public Purpose

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



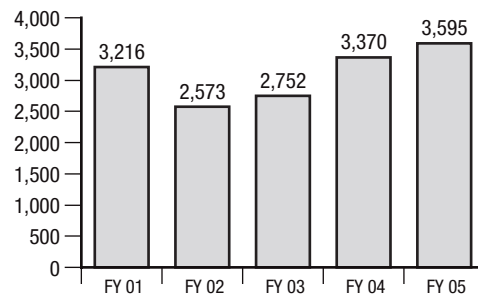
Desired Results

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.



CalWORKs Average Monthly Active Cases and Discontinuances

Note: FY 05 is reflective of an 11-month average due to CalWIN implementation.



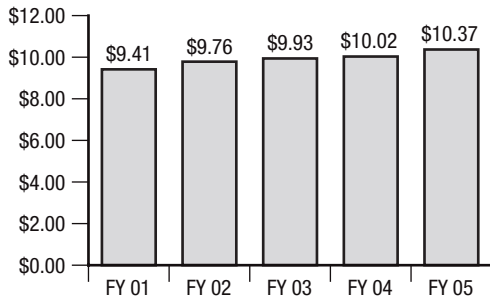
Annual Number of Job Placements for CalWORKs Clients

Note 1: The number of placements is a duplicated count. Clients may have more than one placement in the fiscal year.

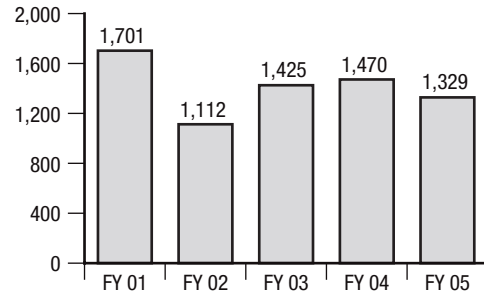
Note 2: This graph replaces the Measure “CalWORKs Cases Required to Participate in Employment Services who Obtained Jobs.”



Attainable and Stable Employment (continued)



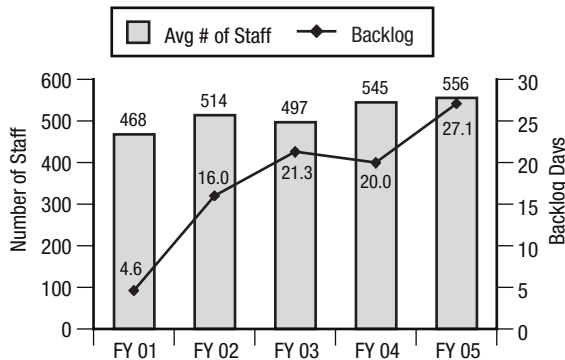
CalWORKs Average Wage at Placement



Average Monthly Number of Clients Working, Off Aid, and Receiving Services

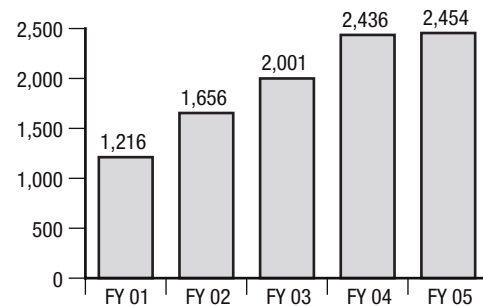
Note: FY 05 is reflective of an 11-month average due to CalWIN implementation.

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

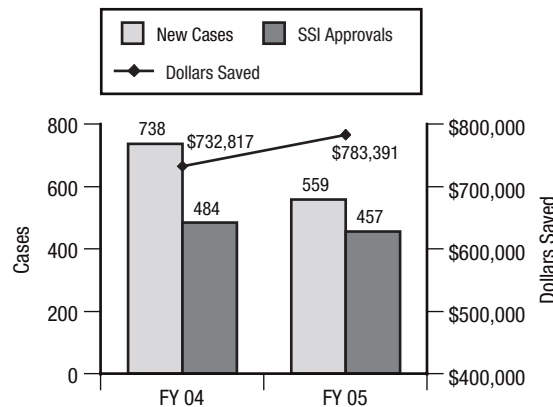


Average Number of Eligibility Worker Staff on the Job and Average Intake Backlog in Days

Note: FY 05 is reflective of an 11-month average due to CalWIN implementation. The initial transition to CalWIN required additional workers and resulted in an initial backlog increase, which is expected to be reduced to pre-CalWIN levels in FY 2007.



General Assistance Average Monthly Caseload

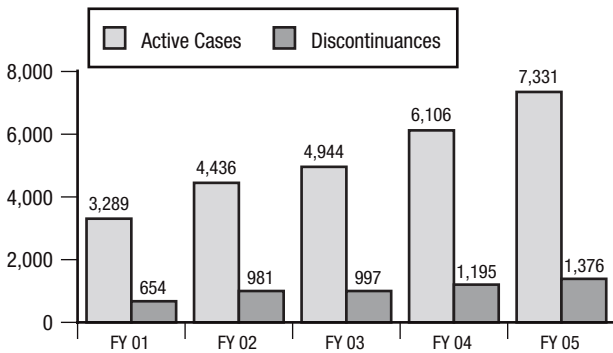


Annual Number of SSI Interim Assistance Cases and Approvals

Data is not available prior to FY 04.

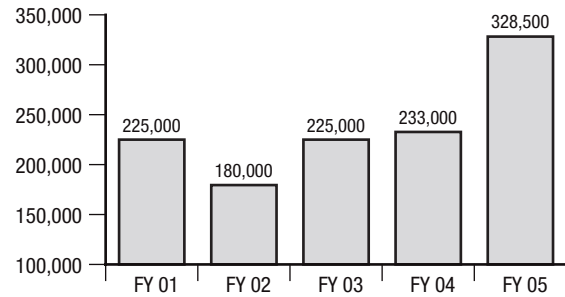


Fewer Hungry Families and Individuals by outreaching and conducting community-wide food/nutrition campaigns to make nutrition services more accessible and available to more Food Stamp and Food Bank clients.

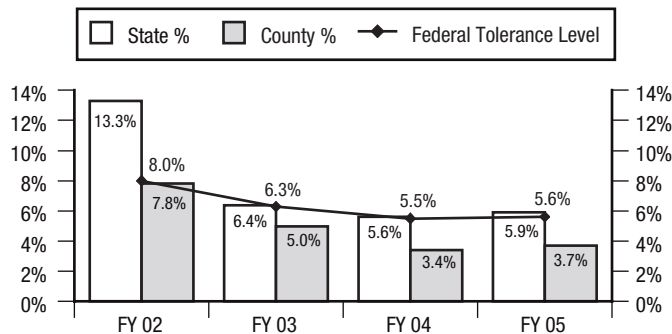


Average Monthly Number of Non-Assistance Food Stamp Cases and Closings

Note: FY 05 is reflective of a 10-month average due to CalWIN implementation.

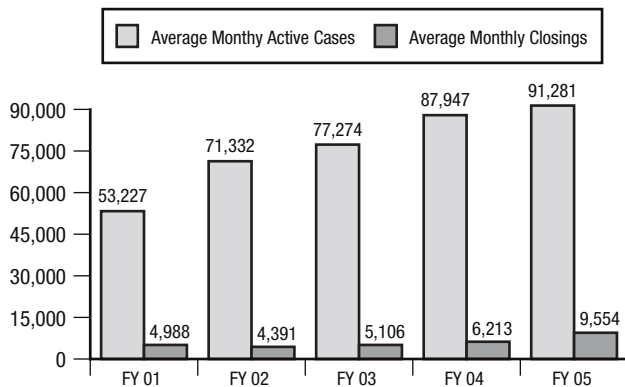


Number of Food Resource Guides Distributed

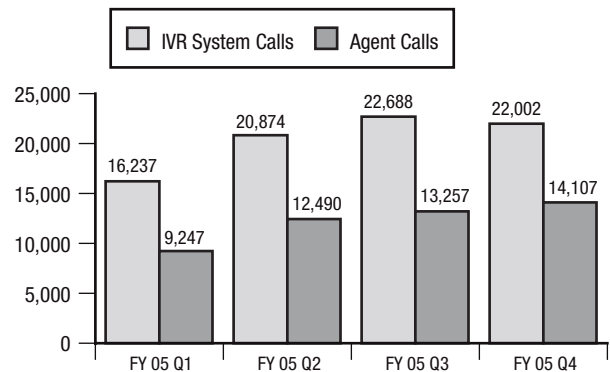


Santa Clara County Food Stamp Error Rate, Compared to State Average & Federal Tolerance Level

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



Average Monthly Number of Active Medi-Cal Cases and Closings

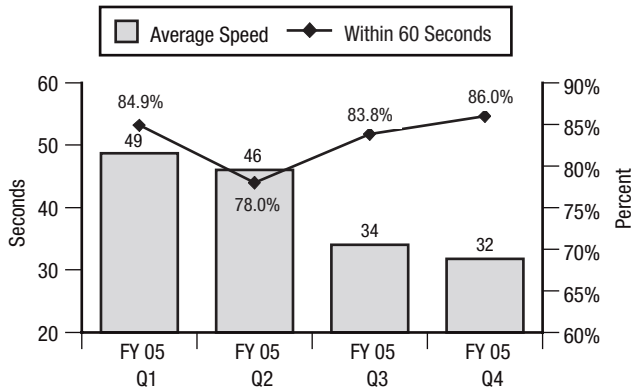


Number of Medi-Cal Service Center IVR System and Agent Calls Received

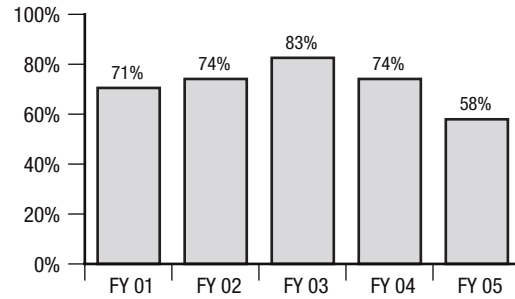
Note: IVR calls are those answered by an automated "interactive voice response" system. "Agent" calls are those calls whereby the client chooses to speak with a live representative.



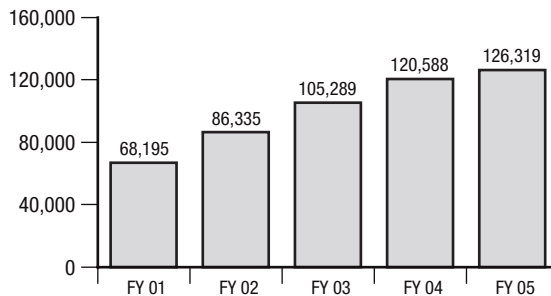
Healthy Families and Individuals (Continued)



Average Speed of Answering Calls and the Rate of Answering within 60 Seconds

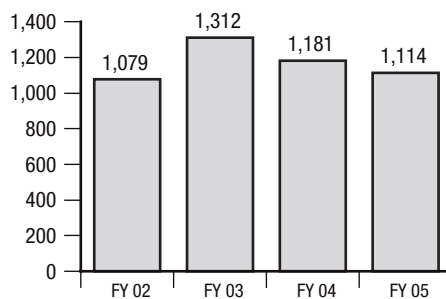


Percentage of Employed Post-aid Clients Receiving Medi-Cal Benefits



Number of Children Under Age 19 Enrolled in Medi-Cal, Healthy Families, and Healthy Kids through the Children's Health Initiative (CHI)

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



Number of Families in the Welfare-to-Work Section 8 Housing Program

This program was phased out by HUD, therefore vacant vouchers cannot be replaced by other Welfare to Work families.

Description of Major Services

The purpose of the Department of Employment and Benefit Services' many programs is to provide health insurance, employment services, training, and support

of basic living costs to low or modest income clients.



Implementation of CalWIN System

The CalWORKs Information System (CalWIN) was implemented on June 1, 2005, replacing the outdated 38-year old legacy system called CDS (Case Data System) and GIS (GAIN Information System). The CalWIN system is a large scale, fully integrated, online interactive automated welfare system that determines eligibility and benefits for all Federal, State and County welfare programs. All counties were mandated by the State to upgrade their systems in October 1997. In December 1999 the Board approved the contract with CalWIN, and became one of eighteen counties to sign a contract with primary vendor EDS for development and implementation of CalWIN.

Over time, the CalWIN system is expected to provide more efficient and accurate determinations of client eligibility and benefits. It will apply regulations consistently to all cases and provide interfaces with various State systems such as MEDS, WDTIP and Child Support Services. The enhanced reporting and management tools will reduce overpayments and over-issuances, and will reduce the amount of paper documentation.

The initial implementation period has presented many challenges to the Department and to the Agency as a whole. Staff has undergone extensive training, as the new business processes have changed the way workers complete applications, change benefits, mail notices of action, and pay clients. Program staff have undergone training as well, in order to understand all aspects of CalWIN. Managers have continually altered service delivery systems to improve customer service with each new CalWIN application release. During FY 2007 the implementation period will be winding down and will require less intensive Agency resources.

Benefit Services Programs

The mission of Benefit Services is to meet the basic needs of eligible families and individuals through the accurate and timely issuance of cash assistance, Food Stamps, and Medi-Cal. Over the past fiscal year, the Department has, once again, seen an increase in the number of cases for most of the major benefit programs, and it is anticipated that this trend will continue. In addition to benefit issuance, the Department provides outreach effort services and SSI Advocacy. Through diligent work, neither staffing shortages nor the introduction of the CalWIN system in the past year resulted in longer waiting periods for application

processing. Wait times for an appointment have been reduced from a 36 day average wait on 6/1/05 to a 13 day average wait on 2/13/06. New applicants having an immediate need for CalWORKs or Food Stamps are seen on a standby basis the next business day.

Implementation of the CalWIN automated benefit issuance computer system in June 2005 was a major challenge. Staff faced system issues, proficiency issues, and organizational issues related to this enormous change. With CalWIN implementation, the Department expects to realize improvements in standardization, business integration, accountability, and performance measurement while maintaining an increased focus on the needs of clients and their families.

CalWORKs: CalWORKs is California's Temporary Assistance to Needy Families (TANF) program. This Federal program is intended to provide temporary cash assistance to families with children by strengthening low-income parents' access to the resources they need to care for their children through employment and other related services. These benefits are time-limited for adults. There are currently 14,322 CalWORKs cases that include Medi-Cal and generally also include Food Stamps; this is up from 13,446 last year. It is anticipated that, due to the improving state of the economy, the number of CalWORKs cases will remain stable over the next year instead of continuing to rise. Because CalWORKs is funded by a block grant, it is anticipated that Federal/State revenues for this program will not keep pace with the costs associated with these caseload increases. With the TANF Reauthorization passed by Congress recently, new State regulations are expected during FY 2007. The program business model will have to be redesigned to meet those changes.

General Assistance: The County of Santa Clara established the General Assistance (GA) program to meet the State requirement that each county have a program to assist its indigent population not aided by State and/or Federal programs. The GA program is 100% County-funded and provides a loan to those individuals legally and lawfully residing in the county who have no other means of support. There are currently 2,652 General Assistance cases; this is up from 2,032 last year at this time. The business model for SSI Advocacy is being modified to increase more rapid referral of unemployable GA clients to SSI. Vocational Services focuses on employment for employable GA clients. Next year the focus will be to enhance this program by improving the job search curriculum.

Food Stamp Program: The Food Stamp Program is designed to raise the level of nutrition among low-income households. Eligibility for Food Stamps is based both on financial and non-financial factors. The maximum amount of Food Stamp benefits is set by Congress and is based on the number of people in a household. The number of Food Stamp cases has also increased over the past year. There are currently 15,316 Non-Assistance Food Stamp cases; this is up from 9,436 last year at this time. It is anticipated that the caseload will continue to increase due in part to the Department's focus on outreach. Also, the change from monthly client reporting to quarterly client reporting in the Food Stamp program was successfully implemented in May 2004. This change will continue to be a factor in the caseload increase, since fewer clients will be discontinued.

During the past fiscal year, the Department was once again successful in maintaining the Food Stamp error rate below the Federal Tolerance Level. At a rate of 3.92%, it ensures that the County will not be subject to Federal/State financial sanctions.

Cash Assistance Program for Immigrants: The Cash Assistance Program for Immigrants (CAPI) is a 100% State-funded program that was designed to provide benefits to immigrants who were legal residents prior to 8/22/96 and who would have qualified for SSI if not for their immigrant status. In addition, benefits are provided to aged, blind, and disabled immigrants who became legal residents after 8/22/96. Most of the services are provided to individuals over 65 years of age. There are currently 955 CAPI cases for immigrants that entered the U.S. prior to 8/22/96; this is down from 1,010 at this time last year. A goal for the upcoming year is to redesign the CAPI business model based on the lessons learned about how CAPI works in the CalWIN system, in order to take advantage of the system's effectiveness.

Supplemental Security Income (SSI) Advocacy Services: Through the GA Supplemental Security Income (SSI) Advocacy Program, Social Workers who are knowledgeable about disabilities and Social Security regulations assist disabled GA recipients to apply and be approved for Federal SSI benefits. Social Workers help clients with documentation, representation, initial appeals process and, if necessary, assist clients in securing attorney representation for higher levels of appeal. The transition from the County-funded General Assistance Program to the Federal/State-funded SSI Program means a larger monthly benefit, as well as

Medi-Cal coverage for the recipient. This program was supported by the new effort to identify unemployable GA applicants. They are now referred to SSI Advocacy first, not Vocational Services. This provides more efficient client service by linking them to the SSI program much more rapidly.

CalWORKs Employment Services:

The CalWORKs Employment Services (CWES) caseload has leveled out since January 2005 as a result of the improvements in our local economy. The program continues to offer a menu of services to 7,260 participants. This number includes voluntary clients (parents with children under the age of one year), teen parents, and some second parents in two-parent families. This total also includes 750 working and of-age cash-aid participants who receive services for twelve months after securing employment.

The employer community continues to respond to CWES staff's marketing efforts. During the past year CWES sponsored two job fairs with an average of thirty employers paying to participate at each fair. The CWES Marketing Unit is bringing an average of ten (10) new employers per month into the Employment Connection Center for recruitment purposes. Results of these efforts, coupled with a slowly rebounding economy, have yielded a 9% increase in job placements from the previous year.

Two major challenges faced CWES this year: the implementation and continuing refinement of CalWIN and continued implementation of SB 1104. Understanding the new CalWIN system's nuances and then adjusting service flows has taken a tremendous amount of time, and will do so for the next year. SB 1104 activities included the re-design of the service structure, with staff and community partners, to accommodate new State definitions of "core, non-core, and blendable" activities that count towards the County's work participation rate. This has been a challenging task, with more refinements needed throughout the upcoming year. Despite the need to continue refinements, the County's average work participation rate for the year was 53%, more than double the statewide rate of 23%.

CWES will be challenged to respond and adjust to two unknowns this year. First is waiting to see if the Governor's proposed budget reductions to CalWORKs are disapproved. Secondly, Congress reauthorized TANF



with significant program changes and a required State implementation date of October 1, 2006. Staff and community partners will be on a fast track to adjust and/or re-design services accordingly.

Refugee Employment Services Programs:

For FFY 2005, October 1, 2005 through September 30, 2006, the Refugee Program received a combination of \$720,399 in Targeted Assistance and Refugee Employment Social Services funds, a 20% reduction from the previous year. In order to maintain a viable service system, this funding is supplemented with \$350,000 of CalWORKs Incentive funds and \$240,000 from the Single Allocation, for a total operating budget of \$1,310,399. The contract year's goal is to serve 240 refugees and/or asylees and secure a minimum of 170 job placements. Refugee Programs also manage a small Elderly Program Grant and work with six non-profits to provide services.

Health Insurance:

During the past year, the department was a stakeholder with Health and Hospital Systems in designing their Medicare Part D program for Medi-Cal/Medicare patients and in educating Medi-Cal recipients on how this new program impacts their services. The Department also worked with Health and Hospital Systems to design a CalWIN-focused referral system to expedite referral of VMC inpatients to Medi-Cal. In FY 2007 a CalWIN-focused clinic referral system will be developed.

Medi-Cal Programs:

The Medi-Cal Program provides health care coverage to eligible low-income families and individuals. The income and property limits vary according to family size and category of Medi-Cal linkage. Income is used to determine eligibility for free Medi-Cal or Medi-Cal with a share of cost. Individuals who need medical assistance may go to one of the Social Services offices (which include Santa Clara Valley Medical Center and multiple clinics throughout the County) and apply for Medi-Cal or may select the mail-in Medi-Cal application process.

Since last year the number of Medi-Cal cases has decreased from 94,160 to a current total of 83,466. Continuing from last year, the Agency's focus on completing annual re-determinations to comply with the State's Performance Standards, coupled with the impact of semi-annual client status report requirements, have accounted for the drop in Medi-Cal

caseload. The effects of both of these measures appear to have stabilized and the number of Medi-Cal cases is again beginning to increase.

In addition to the application and re-determination performance standards, Trailer Bill SB 1114 enacted State Performance Standards in the area of reconciling information between the statewide Medi-Cal database (MEDS) and the counties databases (CDS/CalWIN). This proved to be a complex task using the new CalWIN system. Much progress has been made in MEDS Reconciliation and the department is in a good position to meet these standards.

To increase the effectiveness of the Medi-Cal program by providing uninterrupted coverage to eligible persons in need, the SSA Medi-Cal Service Center, SSA eligibility operations at Valley Medical Center, Santa Clara Valley Health and Hospital Systems, and Santa Clara Valley Health Plan collaboratively developed case retention strategies. These strategies will continue to be refined into the next year.

Children's Health Initiative (CHI):

The desired result of the Children's Health Initiative (CHI) is that 100% of the children residing in the County shall have access to quality health care through comprehensive health insurance. Due to ongoing funding limitations, there continues to be a waiting list for children to enroll in the Healthy Kids program; this number is presently 1,650. The Department's continuing efforts to enroll children under 19 years of age into Medi-Cal were again successful in calendar year 2005. The total enrollment for September 2005 was 102,618, up from 90,907 in December 2004. Staff will continue to work closely with community partners and the Santa Clara Valley Health and Hospital System (SCVHHS) to ensure those children, the eligible working poor, and former CalWORKs cash assistance recipients have, or retain access to, affordable medical care. The Department will continue to collaborate with Santa Clara Valley Health and Hospital Systems (SCVHHS) to streamline the process of enrolling all County of Santa Clara children within 300% of poverty level into one of three health insurance plans: Medi-Cal, Healthy Families, or Healthy Kids.

County Executive's Recommendation

The County Executive assigned a reduction level of \$5 million to the Social Services Agency. The solutions listed in the Agency's four budget units meet the assigned reduction level. The solutions listed below represent the Department of Employment and Benefits (BU 504) portion of the Agency's reduction level.

Recognize Salary Savings Relating to Unclassified Positions for CalWIN

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

Background: In September 2005 the Board approved the addition of 89 unclassified positions to be used for CalWIN implementation purposes, 71 of which were placed in DEBS. Now that much of the transition work has been completed, the Agency plans to delete all 89 positions; approximately 33 positions will be deleted on July 1 and the remaining positions will be deleted by the time of their expiration dates. Due to the complexity of the CalWIN conversion and the uncertainty of future needs, the positions were budgeted as ongoing positions, so salary savings will be realized when the positions are deleted.

The plan for the 89 unclassified positions agencywide is a combination of: (1) deleting approximately 33 vacant codes on July 1 by freezing vacancies and unfunding them, and (2) moving as many unclassified persons as possible into newly vacant classified codes as they become vacant, leaving the remainder of the unclassified codes vacant before the time of their expiration dates. It is the Agency's goal to place as many of the unclassified employees into classified positions as possible, in order to retain experienced staff. Although it is estimated that 33 positions will be vacant and available for deletion on July 1, most of these positions have not yet been positively identified. At the time of the budget hearing, the Agency will submit the list of positions that have been identified for deletion on July 1, to be included in the Master Salary Ordinance.

The charts below list the 71 positions in DEBS, but they do not identify which positions will be deleted early. Under this plan, all of the 71 unclassified positions in DEBS and the 18 positions in the Agency Office will be deleted no later than their original expiration dates.

Impact on Services: The 89 positions were created to assist in both pre and post-implementation CalWIN planning and execution. Now, ten months after implementation, much of that work has been accomplished. Work that still remains, and that will be performed by staff occupying codes expiring in October 2006 and April 2007, involves Image Document Management (IDM) of existing case files, Medi-Cal Eligibility Data System (MEDS) alert backlog clean-up, appeal case preparation and backlog clean-up, and management report development. No impact on client services is expected as a result of the deletion of any of these positions.

The DEBS positions to be deleted and their expiration dates are listed below.

Codes Expiring on 10-8-06			
FTE	Code	Class Description	Vacant Filled
4.0	V33	Unclassified Office Specialist II	Filled
4.0	Total		

Codes Expiring on 4-8-07			
FTE	Code	Class Description	Vacant Filled
6.0	W1P	Unclassified Management Analyst	Filled
17.0	V33	Unclassified Office Specialist II	Filled
7.0	V33	Unclassified Office Specialist II	Vacant
2.0	W1N	Unclassified Sr. Management Analyst	Filled
6.0	D7F	Unclassified Customer Svc. Tech.	Filled
4.0	E56	Unclassified Elig. Examiner	Filled
2.0	W23	Unclassified Informational Sys. Analyst II	Vacant
15.0	D7F	Unclassified Customer Svc. Tech.	Vacant
2.0	W42	Unclassified Employment Tech. II	Vacant
6.0	V31	Unclassified Office Specialist III	Vacant
67.0	Total		

Total Savings: \$1,924,445

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



FY 2007 Employment and Benefit Services and Aid Programs

Employment and Benefits Programs	Total \$	County \$	County%
Adoptions Assistance Eligibility	\$599,803	\$0	0.0%
CalLEARN Program	\$768,002	\$0	0.0%
CalWORKs Child Care Programs	\$19,514,755	\$0	0.0%
CalWORKs Eligibility	\$27,547,054	\$10,081,561	36.6%
CalWORKs Employment (WtW)	\$33,542,634	\$0	0.0%
CalWORKs Incentive Program	\$2,432,691	\$0	0.0%
CalWORKs Substance Abuse Program	\$2,627,423	\$218,135	8.3%
Cash Assistance Program	\$1,235,883	\$0	0.0%
County Maintenance of Effort	\$0	\$4,037,976	100.0%
Food Stamp Employment & Training Program	\$1,693,517	\$705,889	41.7%
Food Stamps	\$33,257,730	\$7,995,796	24.0%
Foster Care Eligibility	\$4,906,247	\$1,199,989	24.5%
General Assistance Eligibility	\$4,386,714	\$4,386,714	100.0%
General Assistance Vocational Services	\$675,674	\$675,674	100.0%
Kin-GAP	\$114,945	\$4,553	4.0%
Medi-Cal Program	\$71,618,964	\$2,026,085	2.8%
Refugee Employment Services	\$793,671	\$0	0.0%
Refugee Programs Eligibility	\$125,394	\$0	0.0%
SafetyNet	\$412,519	\$0	0.0%
SSI Advocacy Program	\$1,682,915	\$841,457	50.0%
Statewide Automation Welfare System Project (CalWIN)	\$16,587,041	\$0	0.0%
Target Assistance Program	\$561,619	\$0	0.0%
Employment and Benefits Program Total	\$225,085,195	\$32,173,830	14.3%
BU 504 DEBS Categorical Aid	\$128,563,500	\$10,421,269	8.11%
DEBS Total	\$353,648,695	\$42,595,099	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 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 10,576,962	\$ 11,227,328	\$ 11,227,328	\$ 13,035,749	\$ 1,808,421	16.1%
50402	DEBS Program Svcs Fund 0001	100,001,990	106,909,573	106,909,573	116,045,680	9,136,107	8.5%
50403	DEBS Program Spt Fund 0001	12,675,157	13,229,193	13,229,193	15,289,484	2,060,291	15.6%
50404	DEBS Trainees Fund 0001	705,551	1,284,932	1,284,932	1,950,480	665,548	51.8%
50405	DEBS Benefit Payments	107,925,333	117,127,115	117,127,115	128,563,501	11,436,386	9.8%
	Total Net Expenditures	\$ 231,884,993	\$ 249,778,141	\$ 249,778,141	\$ 274,884,894	\$ 25,106,753	10.1%



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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ 10,576,962	\$ 11,227,328	\$ 11,227,328	\$ 13,035,749	\$ 1,808,421	16.1%
50402	DEBS Program Svcs Fund 0001	100,001,990	106,909,573	106,909,573	116,045,680	9,136,107	8.5%
50403	DEBS Program Spt Fund 0001	12,675,157	13,229,193	13,229,193	15,289,484	2,060,291	15.6%
50404	DEBS Trainees Fund 0001	705,551	1,284,932	1,284,932	1,950,480	665,548	51.8%
50405	DEBS Benefit Payments	107,925,333	117,127,115	117,127,115	128,563,501	11,436,386	9.8%
Total Gross Expenditures		\$ 231,884,993	\$ 249,778,141	\$ 249,778,141	\$ 274,884,894	\$ 25,106,753	10.1%

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

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 95,784,243	\$ 98,582,592	\$ 98,582,592	\$ 112,153,551	\$ 13,570,959	13.8%
Services And Supplies	136,100,750	151,195,549	151,195,549	162,731,343	11,535,794	7.6%
Subtotal Expenditures	231,884,993	249,778,141	249,778,141	274,884,894	25,106,753	10.1%
Total Net Expenditures	231,884,993	249,778,141	249,778,141	274,884,894	25,106,753	10.1%

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

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50401	DEBS Admin Fund 0001	\$ —	\$ 214,307	\$ 214,307	\$ —	\$ (214,307)	-100.0%
50402	DEBS Program Svcs Fund 0001	4,634,573	6,888,383	6,888,383	9,560,086	2,671,703	38.8%
50405	DEBS Benefit Payments	98,637,350	108,282,440	108,282,440	118,142,231	9,859,791	9.1%
Total Revenues		\$ 103,271,923	\$ 115,385,130	\$ 115,385,130	\$ 127,702,317	\$ 12,317,187	10.7%

DEBS Admin Fund 0001 — Cost Center 50401 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	106.0	\$ 11,227,328	\$ 214,307
Board Approved Adjustments During FY 2006	8.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	7.0	2,086,925	—
Internal Service Fund Adjustments	—	(214,307)	—
Other Required Adjustments	—	585	(214,307)
Subtotal (Current Level Budget)	121.0	\$ 13,100,531	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			



DEBS Admin Fund 0001 — Cost Center 50401

Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Recognize Salary Savings for 3 Unclassified Positions in DEBS	—	(64,782)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
Subtotal (Recommended Changes)	—	\$ (64,782)	\$ —
Total Recommendation	121.0	\$ 13,035,749	\$ —

DEBS Program Svcs Fund 0001 — Cost Center 50402

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	820.0	\$ 106,909,573	\$ 6,888,383
Board Approved Adjustments During FY 2006	12.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	16.0	9,062,009	—
Internal Service Fund Adjustments	—	327,794	—
Other Required Adjustments	—	(14,664)	2,671,943
Subtotal (Current Level Budget)	848.0	\$ 116,284,712	\$ 9,560,326
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Salary Savings for Two (2) Unclassified Employment Technician II Positions	—	(155,664)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
2. Recognize Salary Savings for Four (4) Unclassified Eligibility Examiner Positions	—	(83,368)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
3. Revenue Reductions in Cost Center 5100 Relating to Salary Savings Plan	—	—	(240)
The Social Services Agency's revenues are primarily expenditure-based revenues, because the Agency receives State and Federal government reimbursement based on cost. As program costs are reduced the agency also receives less revenue; therefore the salary savings plan for the 89 CalWIN positions will reduce the revenue that is received for these positions. The agency budgets most of its revenue in Cost Centers 4800, 5000, 5100 and 5400, which reflects the revenue based on the costs of each program including staff, direct program costs and overhead reimbursement.			
Subtotal (Recommended Changes)	—	\$ (239,032)	\$ (240)
Total Recommendation	848.0	\$ 116,045,680	\$ 9,560,086

DEBS Program Spt Fund 0001 — Cost Center 50403

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	196.0	\$ 13,229,193	\$ —
Board Approved Adjustments During FY 2006	59.0	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	8.5	4,682,917	—



DEBS Program Spt Fund 0001 — Cost Center 50403

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	263.5	\$ 17,912,110	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Salary Savings for Six (6) Unclassified Office Specialist II Positions	—	(258,282)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
2. Recognize Salary Savings Relating to 28 Unclassified Positions in DEBS	—	(1,705,368)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
3. Recognize Salary Savings Relating to 26 Unclassified Positions in DEBS	—	(429,392)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
4. Recognize Salary Savings for Four (4) Unclassified Office Specialist II Positions	—	(172,188)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
5. Recognize Salary Savings for One (1) Unclassified Office Specialist II Position	—	(57,396)	—
This action is part of the Social Services Agency salary savings plan relating to 89 unclassified CalWIN positions. The plan will delete approximately 33 of the positions on July 1, 2006. The remaining positions will be deleted on or before their expiration dates.			
Subtotal (Recommended Changes)	—	\$ (2,622,626)	\$ —
Total Recommendation	263.5	\$ 15,289,484	\$ —

DEBS Trainees Fund 0001 — Cost Center 50404

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	20.5	\$ 1,284,932	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	9.5	665,548	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	30.0	\$ 1,950,480	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	30.0	\$ 1,950,480	\$ —

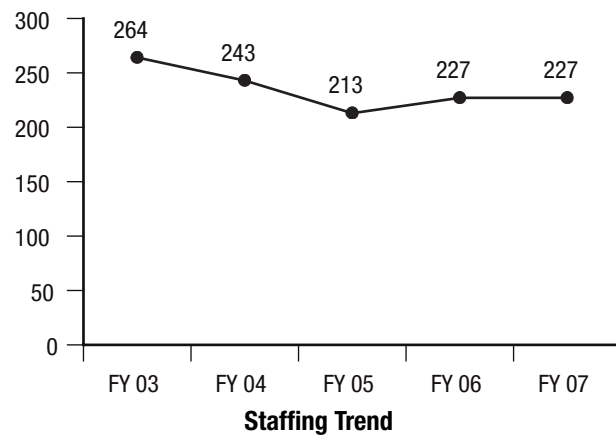
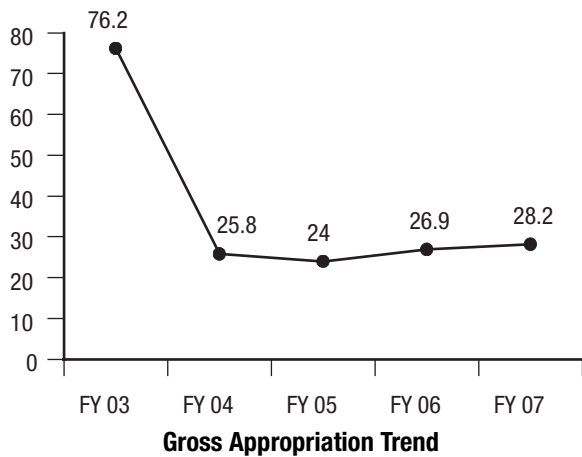
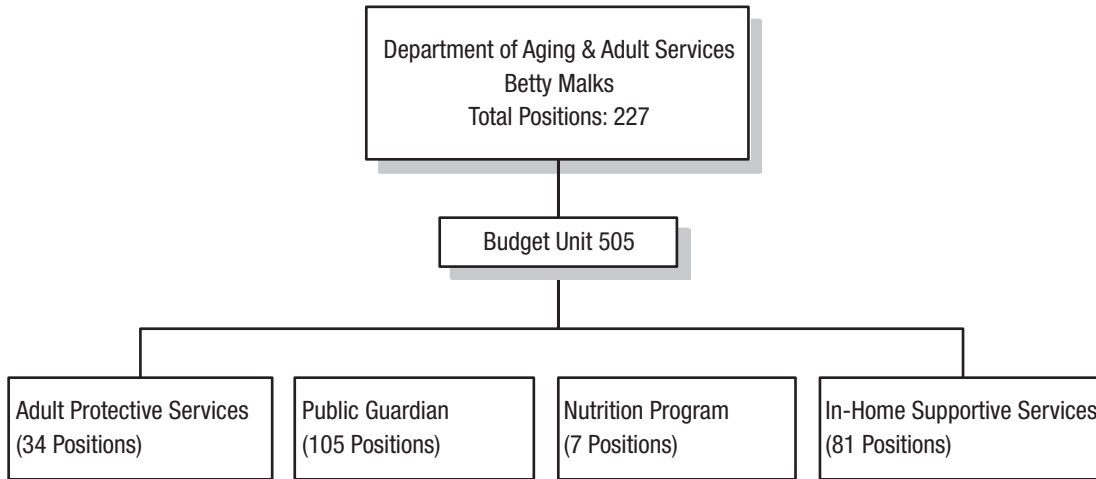


DEBS Benefit Payments — Cost Center 50405
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 117,127,115	\$ 108,282,440
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(13,125)	—
Other Required Adjustments	—	11,449,511	9,859,791
Subtotal (Current Level Budget)	—	\$ 128,563,501	\$ 118,142,231
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 128,563,501	\$ 118,142,231



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.**

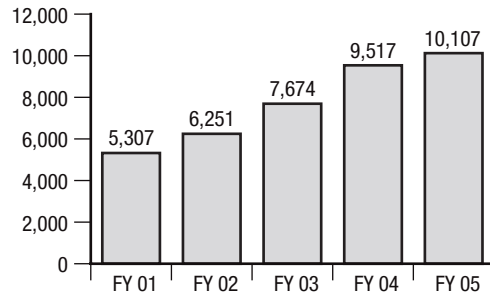


Desired Results

The Department of Aging and Adult Services (DAAS) has added three new outcome-based measures, which are linked to the Board of Supervisors' priorities, based on the mission and goals of the Agency and DAAS, and driven by the department's desired results and public purpose. The new measures are: Losses Prevented and /or Monies Recovered by the Financial Abuse Specialist Team; Overall Senior Nutrition Program (SNP) Satisfaction; and Percentage of Respondents Indicating that SNP Assisted Them in Maintaining Independence.

In addition, a number of new measures are under development, and will be available in the next fiscal year.

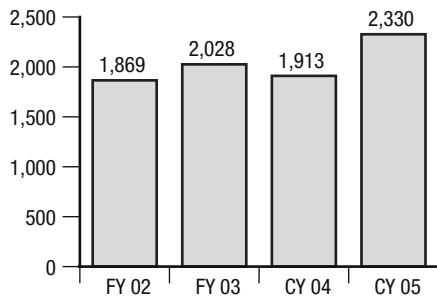
Independent Adults by providing supportive services to the blind, disabled, and frail elderly which ensure that clients can remain independently in their homes and in control of their lives.



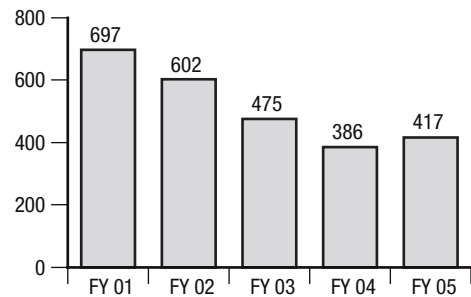
Number of Monthly In-Home Supportive Services (IHSS) Authorized Cases

Most counties have experienced significant caseload increases due to aging population and changes in Medi-Cal regulations that permit more people to be eligible to receive services.

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

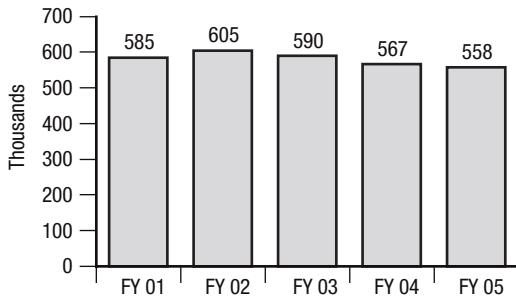


Annual Number of Adult Protective Services (APS) Reports

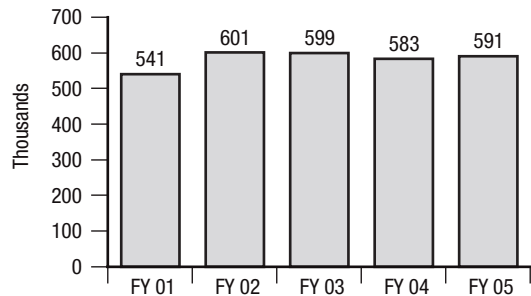


Average Monthly Number of Adult Protective Services (APS) Active Cases

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

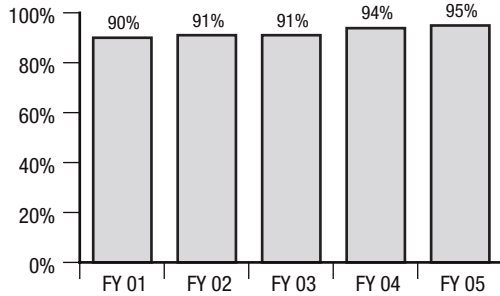


Senior Nutrition Program (SNP) — Annual Number of Congregate Meals Served (in Thousands)

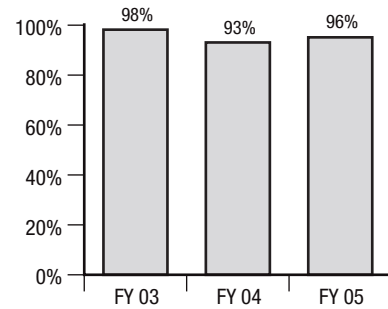


Senior Nutrition Program (SNP) — Annual Number of Home-Delivered Meals (in Thousands)



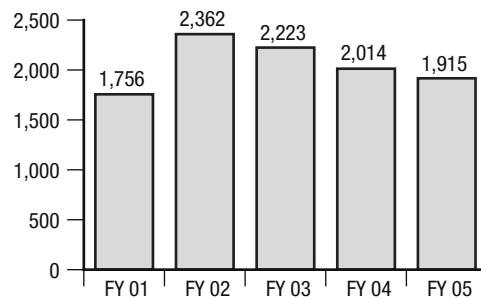


Overall SNP Customer Satisfaction



SNP-Home Delivered Respondents Indicating SNP Assistance in Maintaining Independence

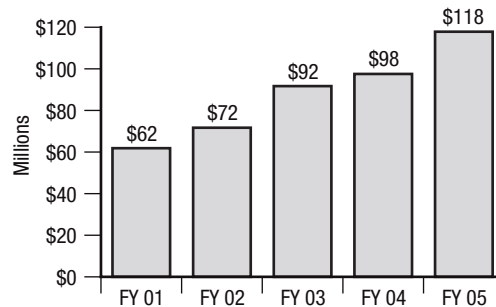
Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.



Average Monthly Number of Public Administrator/Guardian/Conservatorship (PA/G/C) Managed Cases

Includes conservatorship and estate administration.

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.



Losses Prevented and/or Monies Recovered by the Financial Abuse Specialist Team

Section 3: Children, Seniors and Families



Description of Major Services

The Department of Aging and Adult Services (DAAS) comprises four service divisions for elder and dependent adults in Santa Clara County. The service divisions include Adult Protective Services (APS), In-Home Supportive Services (IHSS), Senior Nutrition Program (SNP), and Public Administrator/Guardian/Conservator (PA/G/C). The department's overall public purpose is to promote a safe and independent lifestyle through timely and responsive services.

In-Home Supportive Services (IHSS)

Founded in 1973, the In-Home Supportive Services (IHSS) program is a Federal/State and County program designed to assist elderly, blind or disabled people to remain in their own homes when they are no longer able to fully care for themselves or handle routine household tasks. The purpose of the program is to allow these individuals to live safely at home rather than in costly and less desirable out-of-home placement facilities, such as skilled nursing homes. IHSS is therefore considered an alternative to out-of-home care.

IHSS is a State-mandated and regulated program that is operated at the county level in accordance with the California Welfare and Institutions Code. Both Federal and State laws serve to make IHSS an entitlement program. Interested individuals have a right to apply for IHSS services and are guaranteed services if they meet the financial and functional eligibility criteria. Consistent with all public entitlement programs, IHSS provides applicants certain rights: timely decision of eligibility, timely notice of change in eligibility or service, and an appeals process to dispute eligibility decisions.

IHSS experienced continued significant caseload growth throughout FY 2005, with an eleven percent (11%) increase overall (9,517 cases in FY 2004 to 10,600 cases in FY 2005). As of January 2006, the total county IHSS caseload exceeded 11,500 recipients and the number of unduplicated providers caring for the recipients exceeded 10,000.

IHSS costs have doubled in the last five years, primarily due to caseload growth and provider wage and benefit increases. Due to these changes, IHSS faces significant challenges in Fiscal Year 2007. Requests for services continue to steadily increase, due to the aging of the

population and the desire of individuals to remain at home, rather than face placement in a restrictive, residential facility or nursing home.

In addition to the backlog of new referrals pending assignment, the number of overdue annual service reassessments has steadily increased due to limited staffing. Moreover, caseload contractual standards have significantly impacted the ability to meet mandatory time frames, as requests for services far exceed the number of staff available to provide reassessments and process the work.

Santa Clara County's contract between the IHSS Public Authority and SEIU Local 715 offers a current hourly wage of \$11.50 (\$0.40 above State participation) and \$1.72 towards benefits (\$1.72 above State participation).

Public Administrator/Guardian/Conservator (PA/G/C)

Public Administrator/Guardian/Conservator (PA/G/C), as the Court-ordered surrogate decision maker, protects and ensures safe and secure environments for the County's most vulnerable adults by maintaining strong partnerships with community agencies, advocating for the least restrictive living settings that enable dignity and maximum independence, and managing person and estate issues. PA/G/C services include Public Administration, Probate Conservatorship, and Lanterman-Petris-Short (LPS) conservatorship.

PA/G/C is comprised of three divisions: Conservatorship, Estate Administration, and Financial Services.

Conservatorship Division

The Conservatorship division is the surrogate decision maker for individuals determined by the Probate Court to be unable to care for themselves. The Conservatorship division includes the Lanterman-Petris-Short (LPS) gravely mentally ill section and the probate section.

Estate Administration Division

The Estate Administration Division is responsible for property management, financial, and legal issues related to decedent estates (limited mandate), as well as conservatorship and guardianship proceedings.



Financial Services/Accounting Division

The Accounting Division provides financial accounting, fiduciary support services, and tax preparation services.

Adult Protective Services (APS)

Adult Protective Services (APS) continues to carry out its primary responsibility of investigating reports of elder and dependent abuse and/or neglect and identifying, evaluating, and assisting in vulnerable residents in the County of Santa Clara who are at risk.

In Fiscal Year 2005, APS continued to focus on providing quality emergency response to victims of abuse and/or neglect through a system of triaging cases. This allows APS social workers more time for investigation and intervention of the more complex cases. APS staff provides services in English, Spanish, Vietnamese, Mandarin, Cantonese, Korean, and Farsi.

Senior Nutrition Program (SNP)

The Senior Nutrition Program (SNP) promotes better health for persons 60 years of age and older by providing meals at congregate sites and home delivered meals to

those seniors who, because of ill health, other medical reasons or otherwise isolated, are unable to prepare their own meals. The Senior Nutrition Program is provided through the local partnership of DAAS and the Council on Aging (COA), Silicon Valley.

The Senior Nutrition Program is designated to be a preventive social services program that promotes nutrition and a healthy life style for seniors. In addition to the nutritional component, congregate meal sites increase access to other services for the elderly, as well as provide socialization opportunities to seniors that may not otherwise be available to them. The Home Delivered-Meals on Wheels Program provides meals to homebound seniors, many of whom depend on these meals as their most stable source of daily nutrition. This service often reduces the increased use of other, more expensive County Health, Medical, and Social Services for seniors that would otherwise result from the deterioration of their physical and mental health.

County Executive's Recommendation

The County Executive assigned a reduction level of \$5 million to the Social Services Agency. The solutions listed in the Agency's other three budget units meet the assigned reduction level. There are no recommended reduction solutions for the Department of Aging and Adult Services.

FY 2007 Aging and Adult Services Program

Program	Total \$	County \$	County%
Adult Protective Services	\$7,247,587	\$3,795,282	52.4%
Council on Aging Contract For Title III Match	\$180,493	\$180,493	100.0%
Estate Administration	\$1,840,227	\$562,656	30.6%
In-Home Supportive Services (IHSS) Administration	\$9,384,637	\$1,584,058	16.9%
PA/G/C Health-Related Services	\$6,588,481	\$3,294,240	50.0%
PAG/C Non-Health-Related Services	\$2,430,821	\$1,153,748	47.5%
DASS Subtotal	\$27,672,247	\$10,570,478	38.2%
BU 509 Senior Nutrition	\$6,185,689	\$3,097,988	50.1%
DAAS Total	\$33,857,936	\$13,668,466	40.4%



Department of Aging and Adult Services — Budget Unit 505
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 6,078,789	\$ 6,901,102	\$ 6,901,102	\$ 7,385,088	\$ 483,986	7.0%
50502	DAAS Program Svcs Fund 0001	10,855,310	11,741,028	11,741,028	12,582,859	841,831	7.2%
50503	DAAS Program Spt Fund 0001	1,709,506	2,398,294	2,398,294	2,176,197	(222,097)	-9.3%
50504	Senior Nutrition Fund 0001	5,855,997	5,932,881	5,932,881	6,092,821	159,940	2.7%
Total Net Expenditures		\$ 24,499,602	\$ 26,973,305	\$ 26,973,305	\$ 28,236,965	\$ 1,263,660	4.7%

Department of Aging and Adult Services — Budget Unit 505
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 6,078,789	\$ 6,901,102	\$ 6,901,102	\$ 7,385,088	\$ 483,986	7.0%
50502	DAAS Program Svcs Fund 0001	10,855,310	11,741,028	11,741,028	12,582,859	841,831	7.2%
50503	DAAS Program Spt Fund 0001	1,709,506	2,398,294	2,398,294	2,176,197	(222,097)	-9.3%
50504	Senior Nutrition Fund 0001	5,855,997	5,932,881	5,932,881	6,092,821	159,940	2.7%
Total Gross Expenditures		\$ 24,499,602	\$ 26,973,305	\$ 26,973,305	\$ 28,236,965	\$ 1,263,660	4.7%

Department of Aging and Adult Services — Budget Unit 505
Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 18,784,483	\$ 20,963,790	\$ 20,963,790	\$ 22,092,172	\$ 1,128,382	5.4%
Services And Supplies	5,715,119	6,009,515	6,009,515	6,144,793	135,278	2.3%
Subtotal Expenditures	24,499,602	26,973,305	26,973,305	28,236,965	1,263,660	4.7%
Total Net Expenditures	24,499,602	26,973,305	26,973,305	28,236,965	1,263,660	4.7%

Department of Aging and Adult Services — Budget Unit 505
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
50501	DAAS Admin Fund 0001	\$ 2,230,322	\$ 2,058,644	\$ 2,058,644	\$ 2,058,644	\$ —	—
50502	DAAS Program Svcs Fund 0001	345,671	496,000	496,000	496,000	—	—
50504	Senior Nutrition Fund 0001	3,284,000	3,087,701	3,087,701	3,087,701	—	—
Total Revenues		\$ 5,859,992	\$ 5,642,345	\$ 5,642,345	\$ 5,642,345	\$ —	—



DAAS Admin Fund 0001 — Cost Center 50501
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	76.0	\$ 6,901,102	\$ 2,058,644
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	480,949	—
Internal Service Fund Adjustments	—	3,037	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	79.0	\$ 7,385,088	\$ 2,058,644
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	79.0	\$ 7,385,088	\$ 2,058,644

DAAS Program Svcs Fund 0001 — Cost Center 50502
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	108.5	\$ 11,741,028	\$ 496,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	841,831	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	110.5	\$ 12,582,859	\$ 496,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	110.5	\$ 12,582,859	\$ 496,000

DAAS Program Spt Fund 0001 — Cost Center 50503
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	35.5	\$ 2,398,294	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-5.0	(222,097)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	30.5	\$ 2,176,197	\$ —



DAAS Program Spt Fund 0001 — Cost Center 50503
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	30.5	\$ 2,176,197	\$ —

Senior Nutrition Fund 0001 — Cost Center 50504
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 5,932,881	\$ 3,087,701
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	28,876	—
Internal Service Fund Adjustments	—	(16,467)	—
Other Required Adjustments	—	148,708	—
Subtotal (Current Level Budget)	7.0	\$ 6,093,998	\$ 3,087,701
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Health Insurance	—	(881)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(296)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (1,177)	\$ —
Total Recommendation	7.0	\$ 6,092,821	\$ 3,087,701



Section 4: Santa Clara Valley Health & Hospital System

Section 4: Santa Clara Valley
Health & Hospital System



Santa Clara Valley Health & Hospital System

Mission

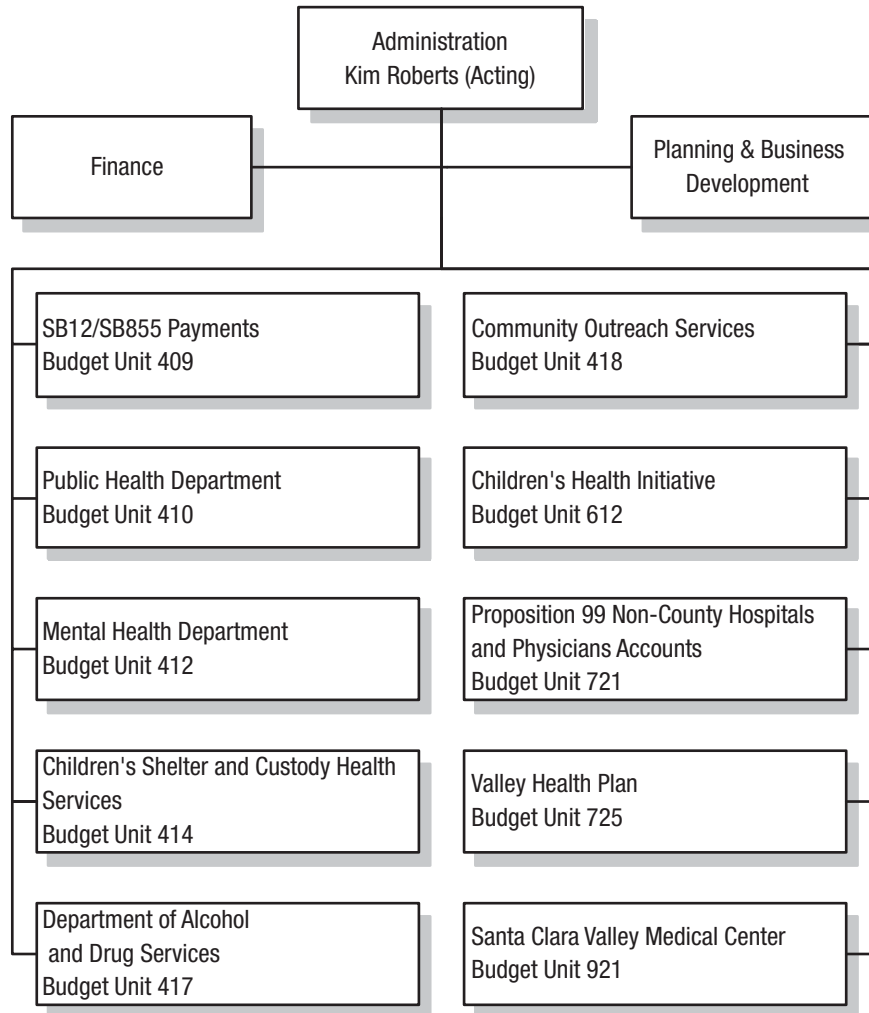
The Santa Clara Valley Health and Hospital System provides leadership in developing and promoting a healthy community through a planned, integrated health care delivery system which offers prevention, education and treatment programs to all residents of Santa Clara County, regardless of ability to pay.



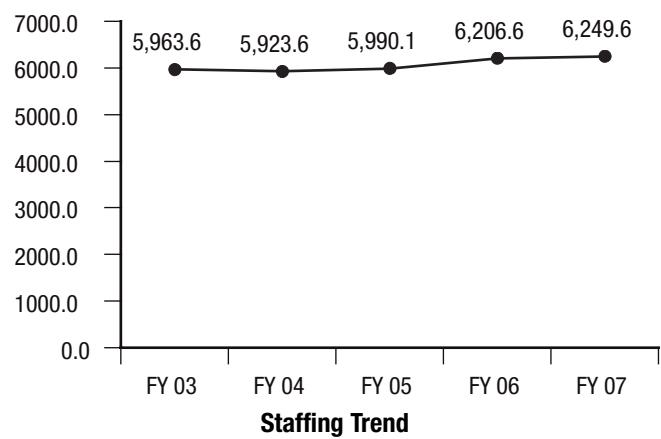
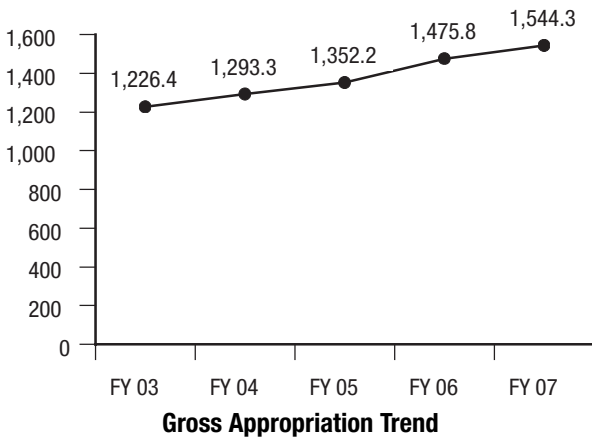
Departments

- SB 12/SB 855 Payments
- Public Health Department
- Mental Health Department
- Children's Shelter and Custody Health Services
- Department of Alcohol and Drug Services
- Community Outreach Services
- Children's Health Initiative
- Prop 99 Non-County Hospital and Physician Funds
- Valley Health Plan
- Santa Clara Valley Medical Center

Santa Clara Valley Health & Hospital System



Section 4: Santa Clara Valley Health & Hospital System



Net Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%
410	Public Health	85,897,128	92,169,269	96,757,580	95,133,899	2,964,630	3.2%
412	Mental Health Department	185,370,253	190,977,215	198,057,697	204,890,228	13,913,013	7.3%
414	Children's Shelter & Custody Health Svcs	11,774	—	2,116,485	—	—	—
417	Department Of Alcohol And Drug Programs	37,827,411	41,755,604	42,240,452	43,459,961	1,704,357	4.1%
418	Community Outreach Services	7,585,359	8,422,927	8,418,890	8,758,473	335,546	4.0%
612	Healthy Children	2,999,938	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	661,772	1,750,000	1,750,000	2,300,000	550,000	31.4%
725	SCVMC-Valley Health Plan	88,413,492	88,982,068	88,982,068	97,740,156	8,758,088	9.8%
921	Santa Clara Valley Medical Center	753,138,656	857,975,307	859,557,323	917,771,608	59,796,301	7.0%
Total Net Expenditures		\$ 1,282,591,256	\$ 1,408,582,390	\$ 1,424,430,495	\$ 1,476,604,325	\$ 68,021,935	4.8%

Gross Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%
410	Public Health	88,410,993	95,267,254	100,130,347	98,057,128	2,789,874	2.9%
412	Mental Health Department	187,357,510	192,910,634	200,160,304	207,067,436	14,156,802	7.3%
414	Children's Shelter & Custody Health Svcs	34,692,524	35,351,202	37,471,352	37,247,959	1,896,757	5.4%
417	Department Of Alcohol And Drug Programs	40,670,233	45,040,525	45,695,836	46,624,682	1,584,157	3.5%
418	Community Outreach Services	7,585,359	8,422,927	8,418,890	8,758,473	335,546	4.0%
612	Healthy Children	2,999,938	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	661,772	1,750,000	1,750,000	2,300,000	550,000	31.4%
725	SCVMC-Valley Health Plan	88,413,492	88,982,068	88,982,068	97,740,156	8,758,088	9.8%
921	Santa Clara Valley Medical Center	771,286,457	881,486,004	883,068,020	939,948,784	58,462,780	6.6%
Total Gross Expenditures		\$ 1,342,763,752	\$ 1,475,760,614	\$ 1,492,226,817	\$ 1,544,294,618	\$ 68,534,004	4.6%

Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
409	SB12/SB855 Funds	\$ 121,159,210	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%
410	Public Health	44,217,260	48,726,121	53,477,522	49,154,049	427,928	0.9%
412	Mental Health Department	127,272,367	122,147,723	138,733,701	137,090,068	14,942,345	12.2%
414	Children's Shelter & Custody Health Svcs	843	—	—	—	—	—
417	Department Of Alcohol And Drug Programs	21,296,527	23,711,157	22,921,963	21,756,904	(1,954,253)	-8.2%



Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
418	Community Outreach Services	1,147,595	2,042,784	2,042,784	2,051,640	8,856	0.4%
612	Healthy Children	3,003,097	3,000,000	3,000,000	3,000,000	—	—
721	CHIPS - AB 75	661,769	1,750,000	1,750,000	2,300,000	550,000	31.4%
725	SCVMC-Valley Health Plan	88,902,537	89,101,137	89,101,137	97,739,979	8,638,842	9.7%
921	Santa Clara Valley Medical Center	958,976,111	851,294,556	852,876,572	932,781,151	81,486,595	9.6%
Total Revenues		\$ 1,366,637,317	\$ 1,265,323,478	\$ 1,287,453,679	\$ 1,349,423,791	\$ 84,100,313	6.6%

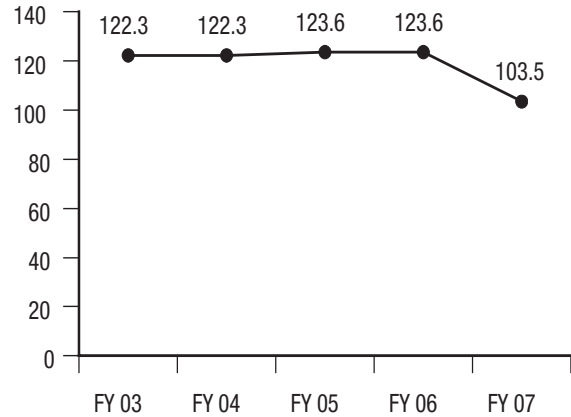


Health SB12 and Intergovernmental Transfer Payments

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

SB12/Intergov't Transfer Payments — Budget Unit 409 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 783,355	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	Intergovernmental Transfers Fund 0001	119,902,118	120,000,000	120,000,000	100,000,000	(20,000,000)	-16.7%
Total Net Expenditures		\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%

SB12/Intergov't Transfer Payments — Budget Unit 409 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 783,355	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	Intergovernmental Transfers Fund 0001	119,902,118	120,000,000	120,000,000	100,000,000	(20,000,000)	-16.7%
Total Gross Expenditures		\$ 120,685,473	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%



SB12/Intergov't Transfer Payments— Budget Unit 409 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	120,685,473	123,550,000	123,550,000	103,550,000	(20,000,000)	-16.2%
Subtotal Expenditures	120,685,473	123,550,000	123,550,000	103,550,000	(20,000,000)	-16.2%
Total Net Expenditures	120,685,473	123,550,000	123,550,000	103,550,000	(20,000,000)	-16.2%

SB12/Intergov't Transfer Payments — Budget Unit 409 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4322	SB 12 Payments Fund 0018	\$ 1,257,092	\$ 3,550,000	\$ 3,550,000	\$ 3,550,000	\$ —	—
4324	Intergovernmental Transfers Fund 0001	119,902,118	120,000,000	120,000,000	100,000,000	(20,000,000)	-16.7%
Total Revenues		\$ 121,159,210	\$ 123,550,000	\$ 123,550,000	\$ 103,550,000	\$ (20,000,000)	-16.2%

SB 12 Payments Fund 0018 — Cost Center 4322 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB-12 Tobacco Tax Payments (Fund Number 0018)			
FY 2006 Approved Budget	—	\$ 3,550,000	\$ 3,550,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,550,000	\$ 3,550,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,550,000	\$ 3,550,000

Intergovernmental Transfers Fund 0001 — Cost Center 4324 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 120,000,000	\$ 120,000,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(20,000,000)	(20,000,000)

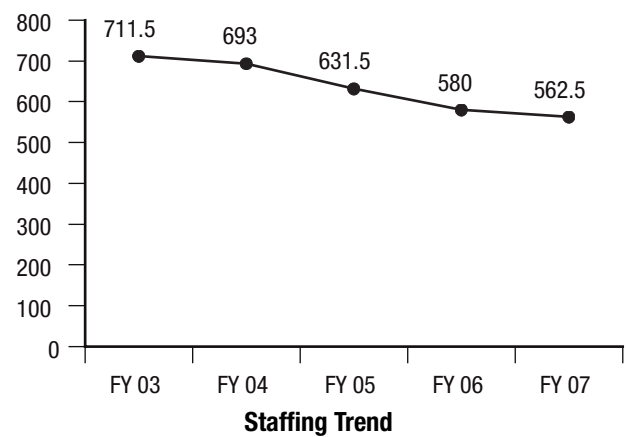
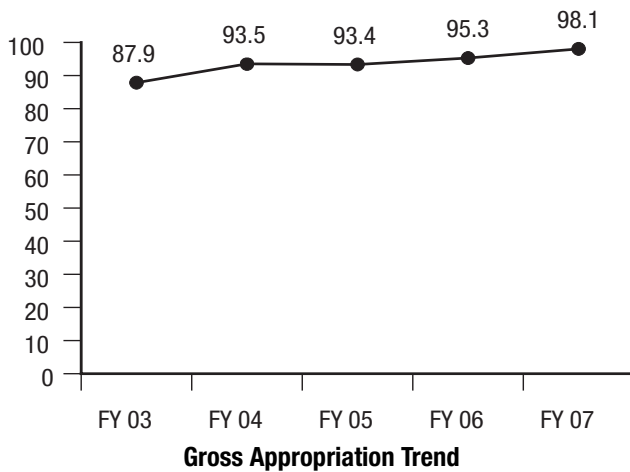
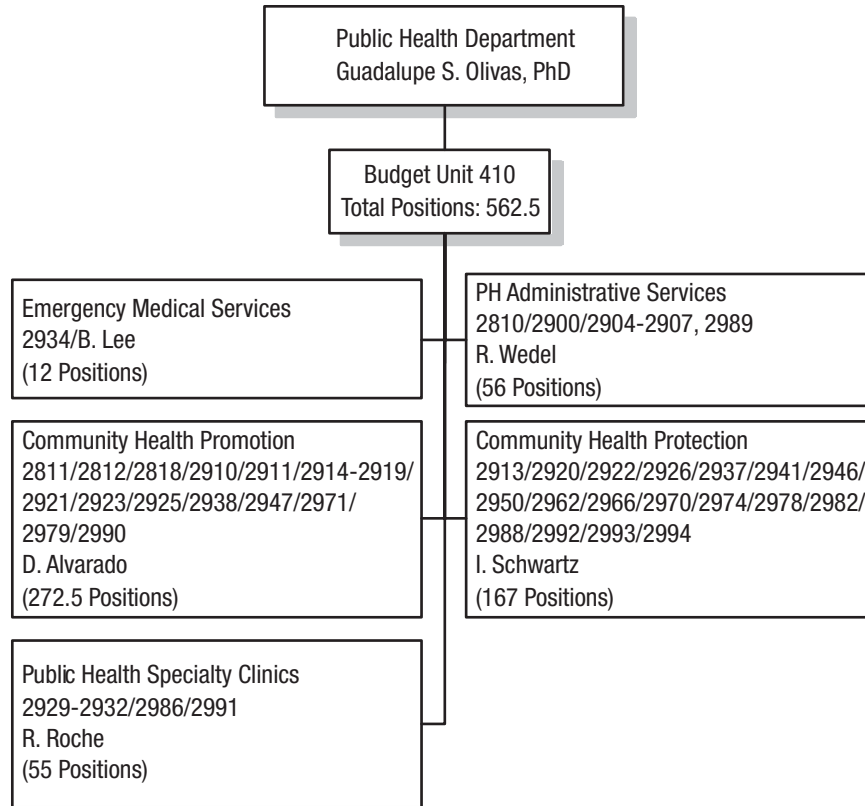


Intergovernmental Transfers Fund 0001 — Cost Center 4324
Major Changes to the Budget

	Positions	Appropriations		Revenues	
Subtotal (Current Level Budget)	—	\$	100,000,000	\$	100,000,000
Recommended Changes for FY 2007					
Internal Service Fund Adjustments					
Decision Packages					
Subtotal (Recommended Changes)	—	\$	—	\$	—
Total Recommendation	—	\$	100,000,000	\$	100,000,000



Public Health Department



Public Purpose

- Healthy Community
- Reduced Health Risk
- Solutions to Health Problems
- Enhanced Quality of Life



Desired Results

Monitor Health Status through accurate, periodic assessment of the community's health status; utilization of appropriate methods and technology, such as geographic information systems, to interpret and communicate data to diverse audiences; and, collaboration with other parts of the health community to establish and use population health information systems, such as disease or immunization registries. The following data are not representative of all Public Health Department programs, but are presented as examples of the many diverse health status issues assessed by the Department.

Operational Data: The Public Health Department monitored 11 categories of diseases and health conditions as depicted in the following table.

Disease and Health Status Monitoring

Disease/Condition Type	Calendar Year				
	2001	2002	2003	2004	2005
Leading Communicable Diseases (9 diseases)	10,225	10,293	10,816	11,083	State Data Not Available
Leading Sexually Transmitted Diseases (Chlamydia and Gonorrhea)	4,644	4,862	5,405	6,344	5,010
Hospitalizations due to ACS (Ambulatory Care Sensitive Conditions)	14,112	13,655	14,567	12,111**	State Data Not Available
All Hospitalizations	160,381	161,020	163,102	163,305	State Data Not Available
Teen Births	1,061	883	835	836	State Data Not Available
AIDS Cases	118	120	82	39***	86***
Leading Causes of Death (15 Causes)	7,394	6,882	7,205	7,157	State Data Not Available
All Deaths	8,765	8,142	8,638	8,470	State Data Not Available
Adults Surveyed for Behavioral Risk Factors (Behaviorial Risk Factor Survey)	*	*	2,645	*	2,500

Disease and Health Status Monitoring

Disease/Condition Type	Calendar Year				
	2001	2002	2003	2004	2005
Adolescents Surveyed for Behavioral Risk Factors (California Healthy Kids Survey)	15,984	*	24,722	*	In Progress
Hospitals Involved with Bioterrorism Syndromal Surveillance System (BTSS)	12 (2-3 shifts/day)	12 (2-3 shifts /day)	12 (2-3 shifts /day)	12 (2-3 shifts /day)	12 (2-3 shifts /day)
Number of patients tracked annually by BTSS	73,385	403,786	385,545	268,430	244,733
* Survey administered every 2 - 3 years					
** Data provided by OSHPD					
*** Number of AIDS cases reported. Data provided by State Office of Aids					

Diagnose Health Problems by conducting epidemiological investigations of disease outbreaks and patterns of infectious and chronic diseases and injuries, environmental hazards, and other health threats; active infectious disease epidemiology programs; and access to a public health laboratory capable of conducting rapid screening and high volume testing.

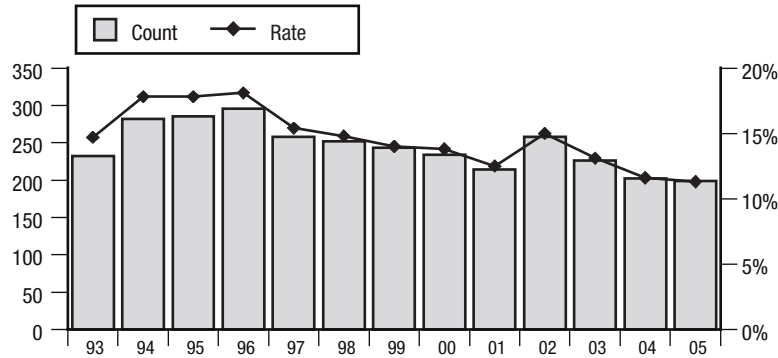
The following data are not representative of all Public Health Department epidemiological investigations or studies, but are presented as examples of the many diverse studies undertaken by the Department.

Operational data: The number and type of epidemiologic investigations conducted in FY 2005.

Epidemiologic Investigations Conducted in FY 2005

Type of Investigation	Number of Investigations				
	2001	2002	2003	2004	2005
Sexually Transmitted Diseases	NA	1,154	1,164	1,405	960
Foodborne Diseases	NA	44	485	434	899
Vaccine-preventable diseases	NA	95	64	71	212
Respiratory disease	NA	14	28	13	167
Vector-borne	NA	37	33	22	31
Other Communicable Diseases	NA	NA	28	32	36
Tuberculosis Source Case Investigations (Calendar Year data)	NA	NA	NA	NA	126
Tuberculosis Contact Investigations (Calendar Year data)	NA	NA	NA	NA	849
NA = Data Not Available					



Results Data: Decline in Tuberculosis Rates

**Tuberculosis Case Rates and Counts in
Santa Clara County, 1993-2005**

Source: Santa Clara County Public Health Department, Epidemiology and Data Management, Tuberculosis Records 2004.
California Department of Finance, Demographic Research Unit

Results data: Number of communicable disease outbreaks investigated: 25. Outbreak refers to 'more disease observed than expected' in a given population.

Inform people about health issues through health information, health education, and health promotion activities designed to empower people and communities to reduce health risk and promote better health; health communication plans and social marketing; accessible health information and educational resources; and health education and promotion programs and partnerships with the community.

The following data are not representative of all Public Health Department health education efforts, but are presented as examples of the many diverse health issues addressed by the Department.

Operational data: Number of people receiving health education services by public health content area in FY 2005.

Health Education Content	Health Education Method	Quantity			
		2002	2003	2004	2005
Public Health awareness	Media campaign (radio)	570,000	Data Not Available	Data Not Available	300,000*
Maternal and child health	Individual health education	2,906	500	1,873	590
	Group presentations and trainings	4,512	2,300	1,594	2,319
	Media campaign	300,000 (media exposures)	300,000 (media exposures)	400,000 (media exposures)	430,000 (media exposures)
Tobacco prevention	Individual health education	27,004	24,290	18,120	17,686
Childhood lead prevention	Individual health education	3,445	3,248	3,882	2,800
Violence prevention	Media campaign/ Theater slides	130,830 (media exposures)	13,860 (media exposures)	Service not provided	Service not provided
	Outdoor bus shelters	2,415,000 (media exposures)	Service not provided	Service not provided	Service not provided
Communicable diseases (includes HIV, CDs, STDs and TB)	Individual health education	14,683 HIV, STDs & TB	9,941 HIV & STDs	16,747 HIV, STD, CD & TB	18,566 HIV, STD, CD & TB

Health Education Content	Health Education Method	Quantity			
		2002	2003	2004	2005
Bioterrorism/Disaster Preparedness	Health alerts to physicians	3,400	26,600	20,000	10,000
	Individual health education	Data Not Available	180	1,614	1,125
	Group presentations and trainings	Data Not Available	129	84	51
	Emergency preparedness pocket guides	Data Not Available	279,616	121,700	3,295
	Media campaign	Data Not Available	2,241,000 (media exposures)	Service not provided	Service not provided
* "West Nile Virus" Media Campaign					

Link people to services by assuring effective entry for persons with unmet healthcare needs into a coordinated system of clinical care; culturally and linguistically appropriate materials and staff to assure linkages to services for special population groups; ongoing 'care management;' and targeted health education, promotion and disease prevention to high risk population groups.

The following data are not representative of all Public Health Department services, but are presented as examples of the many diverse services provided by the Department.

Operational data: Number of clients provided case management, care coordination, and clinical health services in FY 2005.

Clients Linked to Public Health Services

Public Health Area	Service Method	Quantity			
		2002	2003	2004	2005
Maternal and child health	Regional case management	11,256	6,225 (Unduplicated)	8,171 (Unduplicated)	6,383 (Unduplicated)
	Nutritional case management	14,150	15,311	16,960 (Average unduplicated client count)	17,025 (Average unduplicated client count)
	Adolescent pregnancy and pregnancy prevention case management	1,341	1,046	1,034	854
	Black infant health case management	106	190	230	198
	California Children's Services (CCS) clinical services	7,663	8,499	8,500	8,936
	Childhood Lead Prevention case management	42	104	71	44
	Medically Vulnerable Infant Program case management	96	130	105	118
	Family Planning clinical services	2,053	1,649	2,090	2,403 (Clinic closed 04/05)
HIV	Case Management	NA	NA	NA	704* (Unduplicated)
	PACE clinical services	821	907	886	914
	Needle Exchange	6,388 (Duplicated)	5,246 (Duplicated)	3,006 (Duplicated)	3,176 (Duplicated)

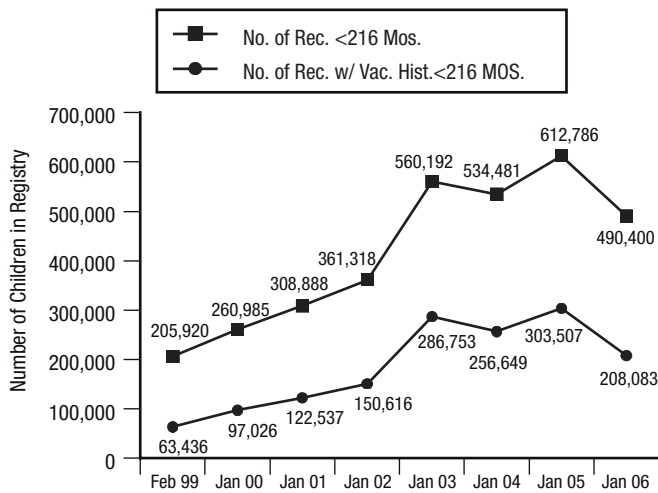


Clients Linked to Public Health Services

Public Health Area	Service Method	Quantity			
		2002	2003	2004	2005
Tuberculosis	Case management	387	408	340	362
	Latent TB infection case management	NA	NA	NA	99
	Clinical services	25,548 (total visits, duplicated clients)	25,415 (total visits, duplicated clients)	27,128 (total visits, duplicated clients)	25,475 (total visits, duplicated clients)
Communicable Diseases	Regional case management	861	494	498	564
Immunizations	Clinical services	62,978 vaccines given; 46,970 visits	59,546 vaccines given; 38,583 visits	71,006 vaccines given; 43,429 visits	58,055 Vaccines given; 36,213 visits
Refugee Health	Clinical services	8,800 (total visits, duplicated clients)	8,684 (total visits, duplicated clients)	7,847 (total visits, duplicated clients)	7,349 (total visits, duplicated clients)

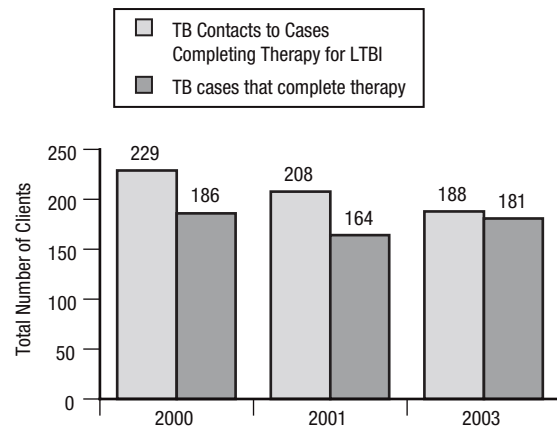
NA = Data Not Available
 * half-year data. Source: CareWare

Results data: Number and percentage of clients achieving healthy outcomes in FY 2005.



Santa Clara County Immunization Registry — Children in the Registry

Results Data: Immunization coverage rates in Santa Clara County Immunization Registry



Number of Clients that Complete Therapy

Results Data: Contacts to TB cases and TB cases that completed therapy in Calendar Year 2000, 2001 and 2003

Description of Major Services

Disaster Preparedness and Response Services

The desired results for these services are:

- health status monitored
- health problems diagnosed
- informed people

- people linked to services

Specific programs and activities under this service area include surveillance, Office of Disaster Medical Services (ODMS), Communicable Disease Control and Prevention (CD), Public Health Pharmacy, Emergency Medical Services and Public Health Laboratory. Disaster preparedness and response is a mandated function of



the Public Health Department, and the Health Officer plays a lead role in the medical direction for disaster preparedness and response. The Public Health Department is responsible for the establishment of the Department Emergency Operations Center and the Department Emergency Operations Plan and coordinating the medical preparedness and response functions with other organizations. In addition to natural disasters, the Public Health Department plays a key role in medical preparedness and response activities related to bioterrorism. The CD program is responsible for preventing and controlling the spread of communicable diseases as a potential result of a disaster. This involves active surveillance, epidemiological follow-up to disease outbreaks, and education and information to medical providers and the public-at-large. The Public Health Pharmacy manages the distribution of pharmaceuticals for the prevention or treatment of injury or disease. Emergency Medical Services coordinates first responders in the event of a disaster and provides support to the Department Emergency Operations Center. The Public Health Lab provides testing, analysis, and validation of potential disease specimens.

Disease Prevention and Control Services

The desired results for these services are:

- health problems diagnosed
- informed people
- people linked to services

In addition to the CD roles described above, these services include the Sexually Transmitted Disease (STD) Program, the Childhood Lead Poisoning Prevention Program, Tuberculosis Prevention and Control Program, Tobacco Control Program, HIV/AIDS Program, Regional communicable disease follow-up and case management services, and injury prevention programs such as Traffic Safe Communities and Violence Prevention.

Health Promotion Services

The desired results for these services are:

- informed people
- people linked to services

Health promotion services develop and implement strategies that aim to improve health in our communities by utilizing individual and community-level methods, such as health education, case management, and community development. Specific programs and services include Regional perinatal and chronic disease case management services, health education and outreach services across all programs, Women Infants and Children Program (WIC), Maternal and Child Health, Black Infant Health, Adolescent Pregnancy Prevention & Services, California Children's Services, and Child Health & Disability Prevention Program (CHDP).

Health Care Services

The desired results for these services are:

- informed people
- people linked to services

Services are provided through a Mobile Health Van, Public Health Clinics, Public Health Pharmacy, and Emergency Medical Services Agency. Mobile Health Van services provide neighborhood-based prevention and early identification services for children, families and adults. Public Health Clinics include those clinics operated by Ambulatory Care Health Services - TB Clinic, Refugee Clinic, PACE Clinic, Family Planning, Immunization Clinics, and the Crane Center. Due to budget reductions, the Family Planning Clinic was closed in April 2005 and Refugee and Child Health Clinic was transferred to an FQHC site, VHC Silver Creek. The Refugee Health Assessment program was incorporated into the TB Clinic effective September 2005. These clinics provide specialized services with an emphasis on easy access for targeted populations. The Public Health Pharmacy supplies and distributes pharmaceuticals that are prescribed to clients receiving care in any of these clinics. Emergency Medical Services is responsible for 24-hour oversight, evaluation and improvement of the EMS System in Santa Clara County. The EMS Agency coordinates all pre-hospital activities with system participants, including the fire departments, emergency medical service providers, dispatchers, air medical providers, law enforcement agencies and hospital emergency response staff.

Epidemiology and Quality Assurance Services

The desired results for these services are:

- monitoring of health status

- informed people

These services include strategic and community action planning; epidemiology, data management, and statistics; program evaluation/quality assurance; and applied research. Strategic and community action planning services include both internal planning efforts and external planning initiatives. Internally, the focus is on organizational development and quality improvement efforts. In the epidemiology, data management, and statistics area, methodologies are implemented to study the distribution of disease and other health conditions across the county and subpopulations. An annual report is produced that focuses on the health status of a target population. Additionally, monthly and quarterly statistics are generated that provide planning and reporting data for public health programs and state and federal government agencies. Program evaluation services are aimed at providing resources and technical support to program staff to assist them to evaluate the quality, accessibility, effectiveness and efficiency of the

department's programs. Applied research activities focus on collaborative studies that have applicability to the improvement of public health practice and the determination of disease prevalence.

Administrative Services

These services result in enhanced staff capacity and infrastructure to meet all of the desired results. Administrative Services focuses on staff training and workforce competency. Specific activities in this area include new employee orientation, cultural competency training, training coordination, and content-specific skill building. Marketing and Communications are also included in Administrative Services. Specific activities include creating consistent and effective public health messages, establishing mechanisms for marketing Public Health Department programs and services, and keeping internal and external stakeholders aware of the Public Health Department's major initiatives and services.

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000. The ongoing solutions outlined below meet the Department's reduction level. Additional one-time augmentation in the amount of \$2,500,000 is recommended for the implementation of a Pandemic Influenza Preparedness and Response Plan.

Impact on Services: The recommendation has no impact on direct client services.

Total Ongoing Revenue: \$61,682

Emergency Medical Services (EMS)

Recommendation: Utilize \$61,682 in funding from Fines & Penalties Trust to cover personnel costs.

Background: The Board approved the use of \$115,942 from the Trust Fund to maintain a Senior Management Analyst position in EMS Agency for FY 2005 and the use of another \$191,900 to maintain EMS operations for FY 2006. For FY 2007, it is recommended to access an additional \$61,682 to cover the personnel cost of an EMS Coordinator position reducing General Fund support for FY 2007. The EMS Agency will receive a total of \$369,524 from the Fines and Penalties Trust Fund on an ongoing basis.

Adjust Appropriation for Leases

Recommendation: Reduce \$149,364 in funding for lease expenses.

Background: The Public Health Administration and Office of Disaster and Medical Services Division are currently housed in a leased space at 3003 Moorpark Avenue. A savings in the lease amount of \$298,728 will come about as a result of moving from leased premises to a County-owned facility at 976 Lenzen as of January 2007, thereby resulting in an on-going lease savings equally shared by the Public Health Department and the Facilities & Fleet Department.



Impact on Services: The recommendation has no impact on direct client services.

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)

Recommendation: Replace General Fund dollars with MMICP Funding by reassigning appropriate duties from Public Health Administration to be covered by MMICP allocation reducing expenditures for two positions:

- 1.0 FTE Health Services Representative (HSR) position
- One-tenth of 1.0 FTE Senior Health Program Analyst position

This recommendation reduces non-reimbursed services by redirecting activity to MMICP grant-funded services.

Impact on Services: The recommendation has no impact on direct client services. The HSR position has been vacant and activities currently performed by the reassigned positions have been absorbed by other staff in Administration.

Total Ongoing Savings: \$80,294

Adolescent Family Life Program (AFLP) and Cal-Learn Program

Recommendation: Delete 1.5 FTE vacant Medical Social Worker (MSW) II positions for a savings of \$141,116.

Background: A current change in State AFLP policy guidelines allows an increase in the AFLP case manager- to-client ratio from the previous 1 to 40 to the maximum of 1 to 50. The deletion of these 1.5 FTE vacant positions will result in an increased caseload of about one to two clients per case manager with no decrease in the level of services.

Impact on Services: The recommendation has no impact on direct client services. The deleted positions have been vacant, and cases have already been absorbed by remaining case managers in the program with no impact to the current level of services.

Total Ongoing Savings: \$141,116

FIRST 5 Grant Expiration

Recommendation: Adjust appropriations due to expiration of FIRST 5 Grant Funding for various projects:

- 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	Filled	Public Health Nurse II
	0.5	Vacant	Public Health Nutritionist
Health Ventures Project:	2.0	Filled	Public Health Nurse II
	1.0	Filled	Public Health Nurse I
	1.0	Filled	Public Health Assistant
East Side Union High School District:	1.0	Filled	Public Health Nurse II
Franklin-McKinley Early Learning Initiative Project:	1.0	Filled	Public Health Nurse I
	1.0	Filled	Public Health Assistant
San Jose Unified Early Learning Initiative Project:	1.0	Filled	Public Health Assistant
	0.5	Filled	Medical Social Worker II
	1.0	Filled	Public Health Nurse II
Gilroy Unified Early Learning Initiative Project:	1.0	Filled	Public Health Nutritionist
	1.0	Filled	Public Health Assistant
Total Position Deletions	13.0		



- Reduce \$571,368 in funding for miscellaneous services and supplies expenditures

Background: As of June 30, 2006 funding from FIRST 5 for the above projects will end. An application for new funding in FY 2007 has been submitted in February 2006 for the home visitation component of the 'high risk' initiative. Public Health Department will be notified of the grant decision from FIRST 5 in May, and if new funding is awarded, will prepare a transmittal during the budget hearings to adjust program revenue and associated expenditures based on the new funding level.

Impact on Services:

Healthy Pregnancy Early Parenting Program (HPEP): Loss of home visitation services to about 100 drug-using mothers per year countywide.

Healthy Ventures Project: Loss of home visitation services to 130 clients per year in North County and South San Jose.

Eastside Union High School District Project: Loss of home visitation services to 50 enrolled pregnant/parenting clients per year in this school district.

Franklin-McKinley Early Learning Initiative Project: Loss of home visitation services to about 50 pregnant/parenting clients within this school district.

San Jose Unified Early Learning Initiative Project: Loss of home visitation services to about 40 pregnant/parenting clients within this school district.

Gilroy Unified Early Learning Initiative Project: Loss of home visitation services to about 26 pregnant/parenting clients within this school district and 200 families in Nutrition Workshop.

Total Ongoing Cost: \$139,046

Ongoing Expenditures are reduced by \$1,913,406
Ongoing Revenues are reduced by \$2,052,452

Oral Health Grant Expiration

Recommendation: Reduce appropriations due to the expiration of the Oral Health Grant funded through The Health Trust by FIRST 5:

- 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

Background: The Oral Health Grant provides oral health education and visual dental screening to preschool and kindergartners, and will expire in June 2006. No new funding will be available for FY 2007.

Impact on Services: About 800 families will be impacted by the loss of grant funding and commensurate service loss.

Total Cost: \$0

Ongoing Expenditures are reduced by \$99,000
Ongoing Revenues are reduced by \$99,000

Medically Vulnerable Infant Program (MVIP)

Recommendation: Delete 3.0 FTE filled Public Health Nurse II positions due to the expiration of the MVIP Grant Funding.

Background: This grant funding will expire in June 2006 and provides support to enroll 125 neonates per year at Valley Medical Center Neonates Intensive Care Unit, with protocol-driven case management services to enable successful discharge to home, and linkages to community-based services. No new funding will be available for FY 2007.

Impact on Services: With the expiration of grant funding and deletion of the positions, the department will continue services to the 125 neonates by shifting services from 125 foster care clients who will instead receive services from Case Managers and Public Health Nurses in the Foster Care Program.

Total Ongoing Savings: \$139,046

Ongoing Expenditures are reduced by \$376,546
Ongoing Revenues are reduced by \$237,500

Refugee Services

Recommendation:

- 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

Background: In FY 2005 the Refugee and Child Health Clinic was incorporated into the Valley Health Clinic at Silver Creek. Since then, Refugee Services has been consolidated into the Tuberculosis Clinic.

Impact on Services: The recommendation has no impact on direct client services. The deleted position has been vacant, and workload has already been absorbed by TB Clinic staff with no impact to the current level of services.

Total Ongoing Savings: \$67,544

Center for Learning and Achievement (CLA)

Recommendation: Reduce \$418,270 in revenue, \$133,078 in funding for Services and Supplies, and restructure CLA staff for a net savings of \$285,192 as follows:

Position Deletions

FTE	Class Description	Vacant/Filled	Savings
1.0	Medical Translator	Vacant	\$80,616
	Medical Administrative	Vacant	\$149,136
2.0	Assistant		
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

Background: In FY 2006, the FIRST 5 Commission reduced CLA funding. Since then, CLA has been operating at the reduced funding level in terms of staff, services and supplies. In order to make the current level budget align with actual funding level, CLA proposed the deletion of 5.5 FTEs, all vacant, while adding 2.0 FTEs, resulting in a net deletion of 3.5 FTEs. Adjustments to services and supplies expenditures include decreases in consulting, education, professional

services and PC hardware but increases in office supplies, printing expenses, building improvements and equipment expenses.

The current FIRST 5 Grant Award for CLA will expire in June 2006. CLA has submitted an application for funding but will not know the result until May or June when FIRST 5 develops its budget. Therefore, CLA staffing and program expenditures of approximately \$921,000 are potentially at risk for reduction and/or elimination. Once FIRST 5 makes a determination about funding, CLA will prepare a transmittal to the Board in June to adjust program revenue and associated expenditures, including staffing, based on the new program funding level.

Impact on Services: The recommendation has no negative impact on the current level of direct client services.

Total Cost: \$0

Ongoing Expenditures are reduced by \$418,270

Ongoing Revenues are reduced by \$418,270

School Linked Services (SLS)

Recommendation:

- 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

Impact on Services: The two deleted positions have been vacant since the beginning of the fiscal year. At MACSA, a Health Education Associate will provide health education and referral services. Although some medical services will be provided by the Mobile Medical units, it will be at a lower level than that provided by a full-time position. In Gilroy a Health Education Associate will provide health education and referral services. Although Social Workers will fill in on some case management, these staff do not have the medical



background to case-manage chronic health conditions as effectively as nurses. Referrals will be made to Public Health nursing at the San Martin clinic for assessments.

Total Ongoing Savings: \$223,152

Savings is used to meet
Community Outreach Services Department Reduction Target

Pandemic Flu Planning Implementation

Recommendation: Provide one-time funding of \$2,500,000 for the implementation of a Pandemic Influenza Preparedness and Response Plan as follows:

- 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

Reasons for Recommendation: The Public Health Department recognizes the need to prepare for the potential local crisis that a pandemic situation can create and has developed the Pandemic Influenza Preparedness and Response Plan. The Plan aims to minimize the impact of the pandemic in Santa Clara County by limiting spread of the virus, minimizing the number of illness and deaths, preserving essential services, as well as minimizing economic and social disruption. Staff must be trained, supplies must be purchased and pre-positioned, plans must be tested and partnerships developed to mobilize the necessary preparation at all levels of Santa Clara County.

Anticipated Outcome: The intended outcomes are to develop the capacity to coordinate the needed community and medical preparedness; enhance the core functions needed for response; allow key partners to develop preparedness capacity; as well as to begin stockpiling the basic supplies necessary for an immediate response to pandemic influenza.

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

Recommendation: Provide one-time funding of \$56,000 for information technology infrastructure replacement services provided by Information Services Department.

Reasons for Recommendation: The augmentation is recommended by the Information Technology Executive Committee to replace the eight servers that provide critical countywide information and services to different departments to provide care and information to providers and support staff. Failure of any of these servers will severely impact providers and support staff depending on the information to provide daily services to the clients.

Anticipated Outcome: New servers will integrate with current infrastructure. Servers will have newer and faster technologies to expand and improve services to users.

Total One-time Cost: \$56,000

Public Health — Budget Unit 410 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 20,652,243	\$ 19,605,910	\$ 19,642,921	\$ 17,538,852	\$ (2,067,058)	-10.5%
41012	Central Services Fund 0001	31,182,447	37,987,490	39,965,077	39,355,232	1,367,742	3.6%
41013	Support Services Fund 0001	5,728,623	4,399,897	5,694,897	5,787,321	1,387,424	31.5%
41014	Ambulatory Care Fund 0001	10,788,373	9,795,287	9,823,871	9,965,281	169,994	1.7%
41015	Emergency Medical Services Fund 0001	3,799,162	4,756,899	5,997,499	7,681,873	2,924,974	61.5%
41016	Region #1 Fund 0001	1,507,733	1,557,517	1,558,983	1,636,703	79,186	5.1%
41017	Region #2 Fund 0001	3,637,022	4,035,927	4,035,927	4,349,247	313,320	7.8%
41018	Region #3 Fund 0001	2,082,758	2,741,345	2,741,345	36,712	(2,704,633)	-98.7%
41019	Region #4 Fund 0001	1,692,896	1,792,445	1,794,644	2,542,409	749,964	41.8%
41020	Region #5 Fund 0001	3,436,147	3,968,434	3,971,366	4,731,516	763,082	19.2%
41021	Region #6 Fund 0001	1,389,725	1,528,118	1,531,050	1,508,753	(19,365)	-1.3%
Total Net Expenditures		\$ 85,897,128	\$ 92,169,269	\$ 96,757,580	\$ 95,133,899	\$ 2,964,630	3.2%

Public Health — Budget Unit 410 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 20,652,243	\$ 20,546,273	\$ 20,568,031	\$ 18,222,551	\$ (2,323,722)	-11.3%
41012	Central Services Fund 0001	32,179,298	38,313,213	40,339,759	39,751,027	1,437,814	3.8%
41013	Support Services Fund 0001	5,810,190	4,463,673	5,771,426	5,879,103	1,415,430	31.7%
41014	Ambulatory Care Fund 0001	12,223,820	11,563,410	11,634,317	11,717,234	153,824	1.3%
41015	Emergency Medical Services Fund 0001	3,799,162	4,756,899	6,183,499	7,681,873	2,924,974	61.5%
41016	Region #1 Fund 0001	1,507,733	1,557,517	1,558,983	1,636,703	79,186	5.1%
41017	Region #2 Fund 0001	3,637,022	4,035,927	4,035,927	4,349,247	313,320	7.8%
41018	Region #3 Fund 0001	2,082,758	2,741,345	2,741,345	36,712	(2,704,633)	-98.7%
41019	Region #4 Fund 0001	1,692,896	1,792,445	1,794,644	2,542,409	749,964	41.8%
41020	Region #5 Fund 0001	3,436,147	3,968,434	3,971,366	4,731,516	763,082	19.2%
41021	Region #6 Fund 0001	1,389,725	1,528,118	1,531,050	1,508,753	(19,365)	-1.3%
Total Gross Expenditures		\$ 88,410,993	\$ 95,267,254	\$ 100,130,347	\$ 98,057,128	\$ 2,789,874	2.9%

Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 52,194,277	\$ 57,314,413	\$ 57,920,038	\$ 57,914,748	\$ 600,335	1.0%



Public Health — Budget Unit 410 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	36,111,187	37,771,169	42,041,309	40,086,380	2,315,211	6.1%
Fixed Assets	105,529	181,672	169,000	56,000	(125,672)	-69.2%
Subtotal Expenditures	88,410,993	95,267,254	100,130,347	98,057,128	2,789,874	2.9%
Expenditure Transfers	(2,513,866)	(3,097,985)	(3,372,767)	(2,923,229)	174,756	-5.6%
Total Net Expenditures	85,897,128	92,169,269	96,757,580	95,133,899	2,964,630	3.2%

Public Health — Budget Unit 410 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41011	Administration Fund 0001	\$ 4,595,295	\$ 5,872,526	\$ 6,286,213	\$ 6,371,894	\$ 499,368	8.5%
41012	Central Services Fund 0001	28,222,542	31,678,374	33,645,054	30,779,610	(898,764)	-2.8%
41013	Support Services Fund 0001	3,957,779	2,430,664	3,725,664	3,680,664	1,250,000	51.4%
41014	Ambulatory Care Fund 0001	3,326,983	3,508,309	3,548,309	3,116,339	(391,970)	-11.2%
41015	Emergency Medical Services Fund 0001	3,948,674	5,021,248	6,057,282	5,205,542	184,294	3.7%
41019	Region #4 Fund 0001	1	—	—	—	—	—
41020	Region #5 Fund 0001	165,954	215,000	215,000	—	(215,000)	-100.0%
41021	Region #6 Fund 0001	32	—	—	—	—	—
Total Revenues		\$ 44,217,260	\$ 48,726,121	\$ 53,477,522	\$ 49,154,049	\$ 427,928	0.9%

Administration Fund 0001 — Cost Center 41011 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	40.5	\$ 19,605,910	\$ 5,872,526
Board Approved Adjustments During FY 2006	2.0	37,011	413,687
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.5	106,314	—
Internal Service Fund Adjustments	—	(2,012,850)	—
Other Required Adjustments	—	(201,494)	85,681
Subtotal (Current Level Budget)	41.0	\$ 17,534,891	\$ 6,371,894
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Protective Services for Downtown MHC	—	3,042	—
Reduce Lease Costs for 3003 Moorpark	—	(298,728)	—
Decision Packages			
1. Adjust Appropriations for Pandemic Flu Planning Implementation	—	401,068	—
◆ increase \$401,061 in funding for staff training and cross-training			
2. Adjust Appropriations for Information Technology Infrastructure Replacement	—	56,000	—



Administration Fund 0001 — Cost Center 41011

Major Changes to the Budget

	Positions	Appropriations	Revenues
increase funding for IT infrastructure replacement services provided by Information Services Department.			
3. Transfer Administrative Staff to Medical Marijuana ID Card Program (MMICP)	-1.0	(62,832)	—
◆ redirect 1.0 FTE Health Services Representative position from Public Health Administration to MMICP for a savings of \$62,832			
◆ savings of \$17,462 reflected in Cost Center 41012			
4. Retiree Health	—	(94,589)	—
Reduce funding for Retiree Health and Health Insurance costs based on projection from Employee Services Agency as follows:			
◆ reduce \$23,774 for Retiree Health costs			
◆ reduce 70,815 for Health Insurance costs			
Subtotal (Recommended Changes)	-1.0	\$ 3,961	\$ —
Total Recommendation	40.0	\$ 17,538,852	\$ 6,371,894

Central Services Fund 0001 — Cost Center 41012

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	287.0	\$ 37,987,490	\$ 31,678,374
Board Approved Adjustments During FY 2006	3.0	1,977,587	1,966,680
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.5	1,774,590	—
Internal Service Fund Adjustments	—	(18,769)	68,273
Other Required Adjustments	—	(519,242)	(528,240)
Subtotal (Current Level Budget)	291.5	\$ 41,201,656	\$ 33,185,087
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Eliminate reimbursement from Public Health Department to DADS due to expiration of FIRST 5 Grant for Healthy Pregnancy Early Parenting (HPEP) Program	—	(298,175)	—
FY 2007 Data Processing Rate Adjustment	—	(89)	—
Decision Packages			
1. Adjust Appropriations for Pandemic Flu Planning Implementation	—	—	(231,525)
◆ reduce \$231,525 in TCM Revenue due to redirection of staff from TCM activities to preparedness activities			
2. Adjust Appropriations due to expiration of Medically Vulnerable Infant Program (MVIP) Grant	-3.0	(376,546)	(237,500)
◆ reduce \$237,500 in MVIP Grant revenue			
◆ delete 3.0 FTE Public Health Nurse II positions for a total savings of \$375,204			
◆ reduce \$1,342 in funding for miscellaneous Services and Supplies Expenses			
3. Transfer Administrative Staff to Medical Marijuana ID Card Program (MMICP)	1.0	(17,462)	—
◆ redirect 1.0 FTE Health Services Representative position and 0.1 FTE Senior Health Care Program Analyst position from Public Health Administration and cover personnel costs with Program Funding for a General Fund savings of \$17,462			
◆ savings of \$62,832 reflected in Cost Center 41011			
4. Adjust Appropriations due to expiration of FIRST 5 Grant for Healthy Pregnancy and Early Parenting (HPEP) Project	-0.5	(103,581)	(480,078)



Central Services Fund 0001 — Cost Center 41012

Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ reduce \$480,078 in FIRST 5 Grant revenue			
◆ delete 0.5 FTE Public Health Nutritionist position for a savings of \$52,104			
◆ reduce \$7,852 in Salary Savings			
◆ reduce \$59,329 in funding for contract services			
5. Adjust Appropriations due to expiration of FIRST 5 Grant for Healthy Ventures Project	-4.0	(521,296)	(479,688)
◆ reduce \$479,688 in FIRST 5 Grant revenue			
◆ delete 2.0 FTE Public Health Nurse II positions for a savings of \$263,880			
◆ delete 1.0 FTE Public Health Assistant position for a savings of \$78,252			
◆ delete 1.0 Public Health Nurse I position for a savings of \$106,929			
◆ reduce \$20,417 in Salary Savings			
◆ reduce \$92,652 in funding for miscellaneous Services and Supplies Expenses			
6. Adjust Appropriations due to expiration of FIRST 5 Grant for Eastside Union High School District	-1.0	(154,078)	(114,110)
◆ reduce \$114,110 in FIRST 5 Grant revenue			
◆ delete 1.0 FTE Public Health Nurse II position for a savings of \$131,940			
◆ reduce \$5,740 in Salary Savings			
◆ reduce \$27,878 in funding for miscellaneous Services and Supplies Expenses			
7. Adjust Appropriations due to expiration of FIRST 5 Grant for San Jose Unified Early Learning Initiative Project	-1.5	(128,043)	(116,000)
◆ reduce \$116,000 in FIRST 5 Grant revenue			
◆ delete 1.0 FTE Public Health Assistant position for a savings of \$78,252			
◆ delete 0.5 FTE Medical Social Worker II position for a savings of \$55,356			
◆ reduce \$5,565 in Salary Savings			
8. Adjust Appropriations due to expiration of FIRST 5 Grant for Gilroy Unified Early Learning Initiative Project	-1.0	(104,424)	(192,576)
◆ reduce \$192,576 in FIRST 5 Grant revenue			
◆ delete 1.0 FTE Public Health Nutritionist position for a savings of \$104,424			
9. Adjust Appropriations due to expiration of FIRST 5 Grant Funding	—	(43,730)	(455,000)
◆ reduce \$455,000 in Targeted Case Management Revenue			
◆ reduce \$43,730 in funding for Contract Services and Equipment Expenses			
10. Adjust Appropriations due to expiration of Health Trust Grant for Oral Health Project	-1.0	(99,000)	(99,000)
◆ reduce \$99,000 in Health Trust Grant revenue			
◆ delete 1.0 FTE Health Planning Specialist II position for a savings of \$96,756			
◆ reduce \$2,244 in funding for Training Expenses			
Subtotal (Recommended Changes)	-11.0	\$ (1,846,424)	\$ (2,405,477)
Total Recommendation	280.5	\$ 39,355,232	\$ 30,779,610



Support Services Fund 0001 — Cost Center 41013 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	22.5	\$ 4,399,897	\$ 2,430,664
Board Approved Adjustments During FY 2006	—	1,295,000	1,295,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	89,561	—
Internal Service Fund Adjustments	—	(25,143)	250,000
Other Required Adjustments	—	28,006	(295,000)
Subtotal (Current Level Budget)	22.5	\$ 5,787,321	\$ 3,680,664
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	22.5	\$ 5,787,321	\$ 3,680,664

Ambulatory Care Fund 0001 — Cost Center 41014 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	66.5	\$ 9,795,287	\$ 3,508,309
Board Approved Adjustments During FY 2006	-0.5	28,584	40,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	237,980	—
Internal Service Fund Adjustments	—	1,453,600	—
Other Required Adjustments	—	(1,064,356)	(13,700)
Subtotal (Current Level Budget)	66.0	\$ 10,451,095	\$ 3,534,609
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Refugee Services	-1.0	(67,544)	—
◆ delete 1.0 FTE Management Information System Data Analyst position for the savings of \$64,308			
◆ reduce \$3,236 in funding for Medical Supplies Expenses			
2. Adjust Appropriations for Center for Learning Achievement	-3.5	(418,270)	(418,270)
◆ reduce \$418,270 in Grant and Medical Revenue			
◆ delete 5.5 FTE positions and add back 2.0 FTE positions for a total savings of \$285,192			
◆ reduce \$133,078 in total funding for miscellaneous Services and Supplies Expenses			
Subtotal (Recommended Changes)	-4.5	\$ (485,814)	\$ (418,270)
Total Recommendation	61.5	\$ 9,965,281	\$ 3,116,339



Emergency Medical Services Fund 0001 — Cost Center 41015

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	18.0	\$ 4,756,899	\$ 5,021,248
Board Approved Adjustments During FY 2006	4.0	1,240,600	1,036,034
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	2.0	423,643	—
Internal Service Fund Adjustments	—	28,287	(1,531,066)
Other Required Adjustments	—	(634,963)	617,644
Subtotal (Current Level Budget)	24.0	\$ 5,814,466	\$ 5,143,860
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Increase EMS Fines/Penalties Revenue to cover EMS Agency Operation Costs	—	—	61,682
Decision Packages			
1. Adjust Appropriations for Pandemic Flu Planning Implementation	—	1,867,407	—
◆ increase \$743,000 in funding for educational materials			
◆ increase \$900,000 in funding for Influenza Care Centers - medical supplies and expenses			
◆ increase \$75,000 in funding for county employees - supplies and equipment			
◆ increase \$149,407 in funding for community special populations - supplies and equipment			
Subtotal (Recommended Changes)	—	\$ 1,867,407	\$ 61,682
Total Recommendation	24.0	\$ 7,681,873	\$ 5,205,542

Region #1 Fund 0001 — Cost Center 41016

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.5	\$ 1,557,517	\$ —
Board Approved Adjustments During FY 2006	—	1,466	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	78,366	—
Internal Service Fund Adjustments	—	820	—
Other Required Adjustments	—	(1,466)	—
Subtotal (Current Level Budget)	14.5	\$ 1,636,703	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	14.5	\$ 1,636,703	\$ —



Region #2 Fund 0001 — Cost Center 41017 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	39.0	\$ 4,035,927	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	4.0	521,680	—
Internal Service Fund Adjustments	—	(2,716)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	43.0	\$ 4,554,891	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Adolescent Family Life Program (AFLP)	-1.0	(94,068)	—
◆ delete 1.0 FTE Medical Social Worker position for a savings of \$94,068			
2. Adjust Appropriations for School Linked Services (SLS)	-1.0	(111,576)	—
Please refer to County Executive's Recommendation for Community Outreach Services Department:			
◆ delete 1.0 FTE Public Health Nurse II position for services provided to Mexican American Community Services Agency (MACSA)			
◆ savings of another \$111,576 reflected in Cost Center 41020			
Subtotal (Recommended Changes)	-2.0	\$ (205,644)	\$ —
Total Recommendation	41.0	\$ 4,349,247	\$ —

Region #3 Fund 0001 — Cost Center 41018 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	26.5	\$ 2,741,345	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-26.5	(2,692,027)	—
Internal Service Fund Adjustments	—	(12,606)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 36,712	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 36,712	\$ —

Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	16.5	\$ 1,792,445	\$ —
Board Approved Adjustments During FY 2006	—	2,199	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	6.5	781,076	—



Region #4 Fund 0001 — Cost Center 41019 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	15,936	—
Other Required Adjustments	—	(2,199)	—
Subtotal (Current Level Budget)	23.0	\$ 2,589,457	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Adolescent Family Life Program (AFLP)	-0.5	(47,048)	—
◆ delete 0.5 FTE MSW position for a savings of \$47,048			
Subtotal (Recommended Changes)	-0.5	\$ (47,048)	\$ —
Total Recommendation	22.5	\$ 2,542,409	\$ —

Region #5 Fund 0001 — Cost Center 41020 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	35.0	\$ 3,968,434	\$ 215,000
Board Approved Adjustments During FY 2006	—	2,932	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	12.0	1,193,970	—
Internal Service Fund Adjustments	—	30,093	—
Other Required Adjustments	—	(2,932)	—
Subtotal (Current Level Budget)	47.0	\$ 5,192,497	\$ 215,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations due to expiration of FIRST 5 Grant for Healthy Pregnancy and Early Parenting (HPEP) Project	-1.0	(132,252)	—
◆ delete 1.0 FTE Public Health Nurse position with a savings of \$132,252			
2. Adjust Appropriations due to expiration of FIRST 5 Grant for Franklin-McKinley Early Learning Initiative Project	-1.0	(138,733)	(215,000)
◆ reduce \$215,000 in FIRST 5 Grant revenue			
◆ delete 1.0 FTE Public Health Nurse I position for the savings of \$106,191			
◆ reduce \$17,062 in Salary Savings			
◆ reduce \$49,604 in funding for miscellaneous Services and Supplies Expenses			
3. Adjust Appropriations due to expiration of FIRST 5 Grant for Franklin-McKinley Early Learning Project	-1.0	(78,420)	—
◆ reduce 1.0 FTE Public Health Assistant position for the savings of \$78,420			
4. Adjust Appropriations for School Linked Services (SLS)	-1.0	(111,576)	—
Please refer to County Executive's Recommendation on Community Outreach Services Department:			
◆ delete 1.0 FTE Public Health Nurse II position for services provided at Gilroy Unified School District			
◆ Savings of another \$111,576 reflected in Cost Center 41017			
Subtotal (Recommended Changes)	-4.0	\$ (460,981)	\$ (215,000)
Total Recommendation	43.0	\$ 4,731,516	\$ —

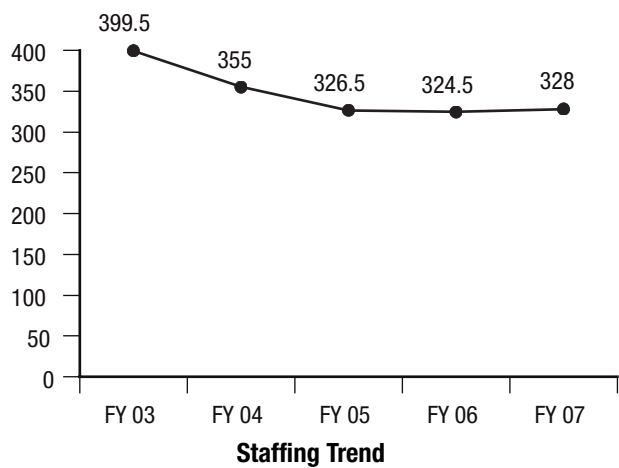
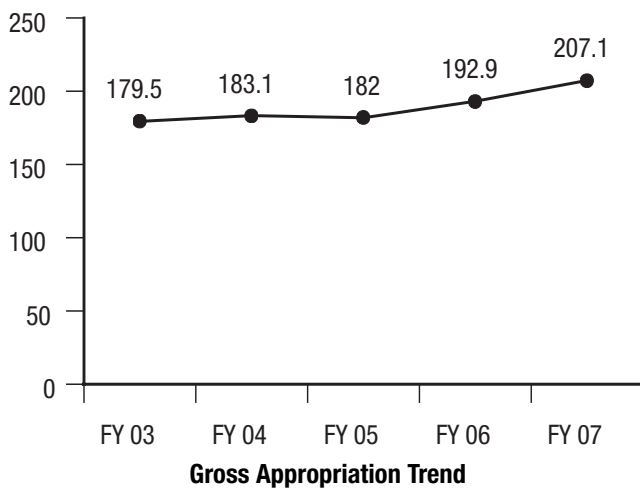
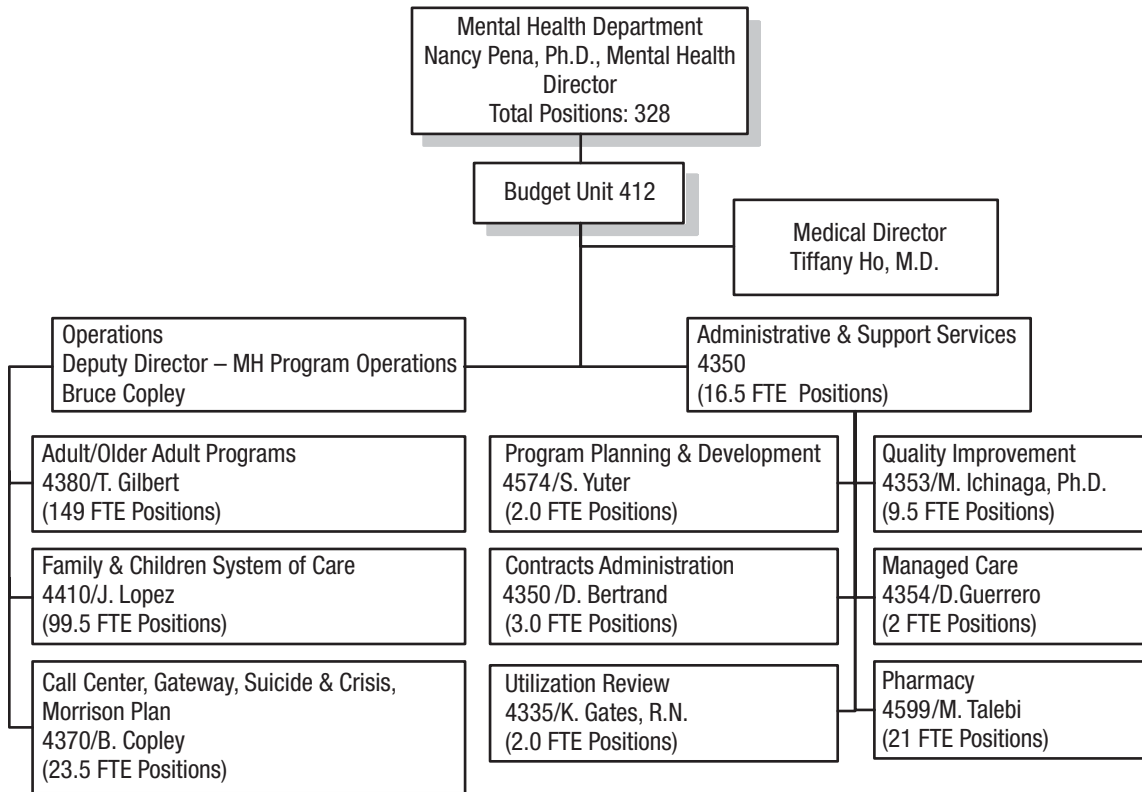


**Region #6 Fund 0001 — Cost Center 41021
Major Changes to the Budget**

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.0	\$ 1,528,118	\$ —
Board Approved Adjustments During FY 2006	—	2,932	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	182,204	—
Internal Service Fund Adjustments	—	9,103	—
Other Required Adjustments	—	(2,932)	—
Subtotal (Current Level Budget)	15.0	\$ 1,719,425	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations due to expiration of FIRST 5 Grant for Gilroy Unified Early Learning Initiative Project	-2.0	(210,672)	—
◆ delete 1.0 FTE Public Health Nurse position for a savings of \$132,252			
◆ delete 1.0 FTE Public Health Assistant for a savings of \$78,420			
Subtotal (Recommended Changes)	-2.0	\$ (210,672)	\$ —
Total Recommendation	13.0	\$ 1,508,753	\$ —



Mental Health Department



Public Purpose

- **Healthy Community**
- **Individual Well-being and Achievement of Personal Goals**
- **Safe Community**



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Activities:

- ◆ Services to families and children with serious emotional disorders
- ◆ Services to adults and older adults with serious mental illness
- ◆ Crisis, Outreach, Referral and Education services
- ◆ Acute Psychiatric and Custody Mental Health Services

Mission:

The Mental Health Department provides programs and services that are directed toward improving:

- ◆ Community Health
- ◆ Individual Well Being and Achievement of Personal Goals
- ◆ Community Safety

Desired Results:

Background: The Mental Health Department serves an estimated 20,000 clients throughout the year. Of the total, 25% are under 18 years of age, 65% are between 18 and 59, and 10% are 60 or older. Services are culturally relevant and linguistically appropriate. They are provided in inpatient, community and criminal justice settings and often in collaboration with other county departments or community-based organizations including private direct service providers, schools, and social service agencies. Outpatient services are provided by a network of County and contract agencies, and fee-for-service providers located throughout the County. In 2003, the MHD opened 3 consumer-run Self Help Centers that provide activities to facilitate recovery and decrease reliance on the treatment system. This will be further emphasized throughout the system as the County begins its implementation of plans developed under the State Mental Health Services Act.

The Department's services are designed to accomplish the following goals:

- ◆ Improve childrens' mental functioning at home and school and improve their social functioning within their family as well as within other meaningful relationships.
- ◆ Improve the mental and social functioning of adults and older adults and reduce symptoms that make 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.

Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Performance Indicators

The following performance indicators were chosen to demonstrate progress toward achieving the goals listed above.

Data for the various indicators are based on information available through the Data Warehouse, Unicare, Social Services, Coroner's Office and the MHD Quality Improvement Unit. All data have been updated since this report was last submitted; comparison with the previous submission will reflect these updates. Program performance and outcome data (except data on suicides rates) are based on analysis of provider service production, program reviews, and responses to standard survey instruments completed by clients or family members. County suicide data were obtained from the Coroner's office; national data came from the NIH Healthy People 2010 document.

Workload

Clients Served (w/duplicated episodes) by Type of Service:	2002	2003	2004*	2005
24 Hour Total (18+ yrs old)	3,850	4,239	3668	3049
Community Total (18+ yrs old)	15,395	16,711	16,030	15,308
Juvenile & Criminal Justice Total	3,503	3,342	4,049	4,204
EPS Total (18+ yrs old)	8,264	7,264	7,176	10,560

Analysis: This is a measure of system utilization trends by type of care. With the past year's budget reduction, fewer clients were treated. Services to the criminal justice system continued to show the highest percentage increase, while community services showed a slight decrease. The decrease in 24 Hour Care may be attributed to concerted efforts to reduce IMD census over a 2 year period and the reduction in support (patches) to Residential Care Facilities. See Graph 1.

Source: Data Warehouse for FY 2002 and 2003. FY 2004 and 2005 data sources were Unicare for outpatient and 24 Hour Care and Invision for EPS and BAP.

* Estimates for 2004 were based on 3 month sample annualized

Percentage of Clients 18+ Years of Age in 24 Hour Care	2002	2003	2004	2005
Clients in 24 Hr Care as a % of Total Clients (w/Duplicate Episodes)	15.0%	15.3%	12.7%	10.8%

Analysis: 24 Hour Care includes acute, skilled nursing, State hospital, IMD and residential care facilities. Clients in 24 Hour Care as a percent of total clients served shows an overall decrease between 2001 and 2005 as a result of ongoing efforts to place IMD and State Hospital clients in less restrictive community settings. MHD has successfully placed over 200 IMD clients in community settings. The continued decline in 24 Hour Care in 2005 is likely due to the concurrent reduction in mental health support (financial 'patches') to residential care facilities and other community settings such as supported housing. See Graph 2.

Source: Data Warehouse and Unicare (2005)

Trend in Emergency Psychiatric Services Episodes:	2002	2003	2004	2005
Open Clients with Unduplicated Episodes	9,101	7,852	7,179	10,560
Readmissions	2,841	3,422	3,668	5,686
Readmission Percent	31.2%	43.6%	51.1%	53.8%

Analysis: There was a decline in emergency episodes Between FY 2002 and FY2004. However, there appears to be an increase in FY2005 and a higher than previous readmission rate. FY 2005 data is directly from the Invision data system, while previous years were from Data Warehouse. The increase in both admissions and readmissions is being studied. See Graph 3.

Source: Data Warehouse and Invision (2004, 2005).

Percentage of Foster Children Receiving Mental Health Services	2002	2003	2004	2005
Children in Foster Placement	2,426	2,248	2,099	2,061
Foster Children Receiving Mental Health Services	525	551	469	487
Sample data for November for 3 consecutive years	21.6%	24.5%	22.3%	23.6%



Performance-based Budget Information

Service Area: Health and Hospital System

Department: Mental Health

Analysis: An increase in the indicator shows improved access to enhance client coping skills and reduce the long-term impact associated with the trauma of being removed from home. While the number of children in foster care appears to have decreased, the percent receiving mental health services has shown an upward trend in the past four years. Services to children in foster care will be expanded and enhanced through the implementation of specific work plans found in the Department's plan developed under the State Mental Health Services Act. See Graph 4.

Source: CSE Data Mart, updated with information from MHD Unicare and Social Services Child Placement Report

Program Performance

Child and Adolescent Client Satisfaction:	2002	2003	2004	2005
Received Services Wanted - Family Response	94.7%	94.1%	83.1%	85.2%
Received Services Wanted - Client Response age >12				74.6%
Programs Have Met Needs - Family Response	65.0%	50.1%	73.8%	87.6%
Programs Have Met Needs - Client Response age >12				70.4%

Analysis: Self Reporting on CSQ-8 Instrument through FY 2004, and on the YSS for FY 2005. Family responses showed an increase in satisfaction related to both the services they wanted, and the extent to which those services met their needs. Client responses were lower in satisfaction than family responses, but still within an acceptable range. The client measure will continue to be reported in future years, consistent with the MHSA initiatives directed toward improved responsiveness to client needs. With changes in State reporting requirements, FY 2005 data are based on a one month sample, rather than continuous data collection used in past reports. See Graph 5.

Source: Client Satisfaction Questionnaire (CSQ-8) and Youth Services Survey (YSS)

Adult/Older Adult Client Satisfaction:	2002	2003	2004	2005
Liked Services	87.7%	86.5%	88.0%	91.8%
Received Services Needed	81.6%	79.5%	80.6%	85.1%

Analysis: Self Reporting on MHSIP. Percent of Clients indicating Positive Response (agree or strongly agree) to receiving service they wanted and they needed. Clients indicated a consistently high positive response to receiving the services they wanted, and showed a positive trend between 2003 and 2005 in satisfaction with services perceived as needed. With changes in State reporting requirements, this data is based on a one month sample, rather than continuous data collection throughout the year. See Graph 6.

Source: Mental Health Statistics Improvement Program (MHSIP) data from providers, analyzed by Mental Health Research staff

Outcome:

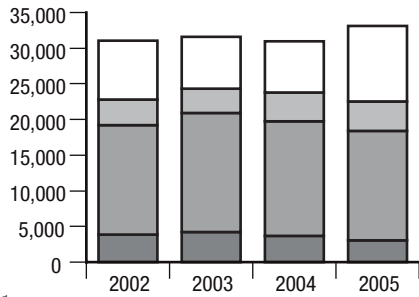
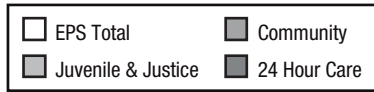
Under the Mental Health Services Act, new client outcome data is being developed for County and State reporting. This data will be more sensitive and comparable to similar counties throughout the State. Implementation of the new measures will begin in FY 2007.

Suicide Rate per 100,000 Population:	2002	2003	2004	2005
Santa Clara County Rate/100,000	7.3	7.0	7.8	6.0
National Target	5	5	5	5

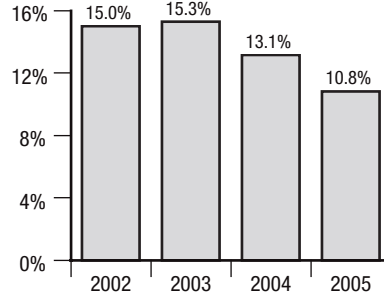
Analysis: The suicide rate for Santa Clara County between 2002 and 2005 has averaged 7%, and has shown a downward trend. It still remains above the national target for 2010. The MHD will convene a task force of appropriate individuals to develop effective strategies to continue this downward trend. See Graph 7.

Source: SCC Coroner's Office, California Department of Finance and U.S. Department of Health and Human Services

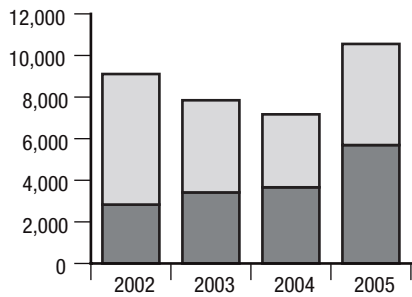




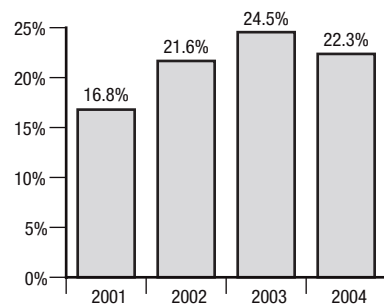
Graph 1. Clients Served with Duplicated Episodes by Type of Service



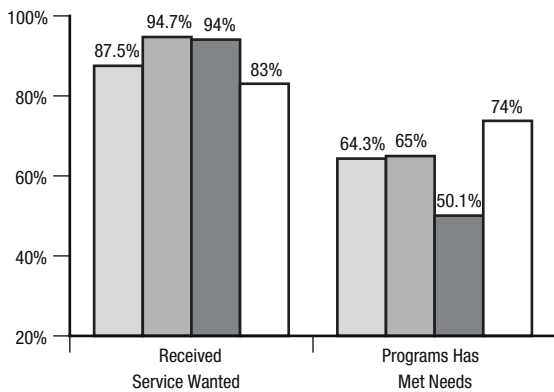
Graph 2. Percent of Clients 18+ Years of Age in 24 Hour Care



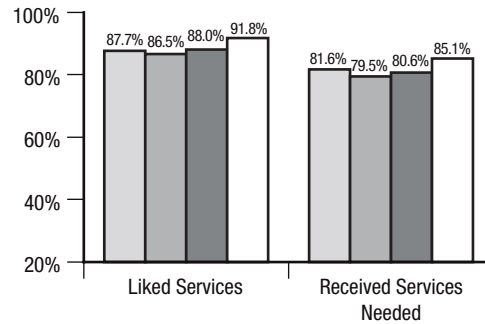
Graph 3. Trend in Emergency Psychiatric Service Unduplicated Episodes and Readmissions



Graph 4. Percent of Foster Children Receiving Mental Health Services

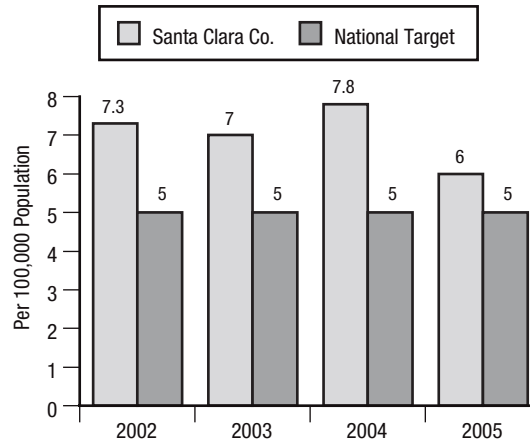


Graph 5. Child and Adolescent Client Satisfaction: Percent of Clients Indicating Positive Response



Graph 6. Adult/Older Adult Client Satisfaction: Percent of Clients Indicating Positive Response





Graph 7. Suicide Rate per 100,000 Population

Description of Major Services

Family & Children's Services

The desired result is to *offer a continuum of services to families and their children who are experiencing serious emotional disorders* by providing outpatient care and programs specific to the unique needs of children. Services in the Family and Children's System of Care include:

- Mental Health Clinic at Juvenile Hall: provides crisis evaluation, medication and brief treatment to incarcerated youth and youth placed in the Ranch programs on a 24-hour/day basis.
- Specialized Services to Juvenile Probation Youth: serve the needs of mentally ill juvenile offenders with serious emotional disturbances via intensive case management and clinical outpatient services.
- Children's Shelter Program: provides mental health crisis evaluation, medication, and brief treatment services to children and youth in protective custody.
- School-based services: outpatient services located on school sites, providing crisis evaluation, consultation, and brief therapy.
- Wraparound Services: strength-based and family-centered services provided to eligible youth who are at risk of, or returning from, out-of-home placement in mental health institutions, allowing them to remain in their family or foster home with services wrapped around the child and family.
- School Day Treatment Programs: located in both public and non-public school settings, open to students in need of daily intensive mental health treatment.
- Residential Day Treatment Services: (RCL-14) are provided to seriously-emotionally-disturbed youth placed in group homes.
- Inpatient services: provided through contracts with private hospitals in the Bay Area region.
- Community Treatment Facility: (CTF) provides 24 hour residential care and intensive daily mental health treatment for severely-emotionally-disturbed adolescent youth in a secured residential facility.
- Young Adult Transition Team: assists Seriously Mentally Ill (SMI) young adults between the ages of 17 and 24 to cope with the stresses related to the responsibilities of life in an adult world.
- CalWORKs Mental Health Team: is a part of a collaborative effort between the Department of Alcohol and Drug Services, the Social Services Agency and the Department of Mental Health providing CalWORKs recipients with family-focused mental health services. This program places special emphasis on outreach to ethnic communities.

In addition to clinic and school-based treatment, the Department provides specialized services for children and adolescents. Youth who meet special education

eligibility criteria and are in need of mental health services in order to benefit from their education are entitled to services under Special Education AB 3632 legislation (Chapter 26.5 of the Government Code). Outpatient services are provided by a network of County and contract agencies located throughout the County. Therapeutic Behavioral Services (TBS) are available to Medi-Cal-eligible youth who are at risk of a more restrictive placement setting or to assist in transitioning to a less restrictive environment.

Adult & Older Adult Services

The desired result is to *offer a continuum of services to adults and older adults experiencing mental illness* by providing outpatient care and a specialized array of programs specific to the needs of individuals and special populations. Services in the Adult and Older Adult System of Care include:

- Service Teams: Serve as the single point of responsibility for outpatient services for clients identified as seriously mentally ill (SMI). Service Teams are geographically assigned to provide these clients with outpatient mental health services such as crisis intervention; individual, group, and family therapy; assessments, evaluations, medication support services, and rehabilitation; and case management and money management services.
- 24-Hour Care: The 24-Hour Team manages the 24-hour care continuum of services by providing assessment, consultation and linkage to appropriate long-term psychiatric care facilities, community placements and discharge. This team serves the system by facilitating appropriate movement of clients from one level of care to another, in particular from hospital or Institute for Mental Disease (IMD)/Mental Health Rehabilitation Centers (MHRC) to the community.
- Vocational Services: Provided to the mentally ill to rehabilitate them to learn job skills necessary to obtain gainful employment.
- Day Rehabilitation Services: Designed to maintain the individual in a community setting and to serve clients at risk of psychiatric hospitalization.
- Residential Continuum of Care includes supported board and care, IMD, MHRC, and State hospitalization services for those requiring long-term psychiatric care in a locked facility.
- Emergency Psychiatric Services: VMC offers emergency psychiatric evaluation and short-term (under 24 hours) crisis stabilization services to individuals experiencing acute psychiatric episodes who are gravely disabled or pose a threat to themselves or to others.
- Inpatient Acute Psychiatric Services: Available at VMC Barbara Arons Pavilion and private hospitals in the Bay Area region for those requiring hospitalization beyond the 23-hour stabilization period.
- State Hospital Placement: Reserved for individuals displaying such severe symptoms of mental illness that they are unmanageable in IMDs or MHRCs.
- Institutions for Mental Disease (IMD) and MHRCs: Provide locked nursing care for clients requiring a longer-term program to regain stability. All clients in these facilities are placed under conservatorship, and a special 24-Hour Care Service Team follows their progress.
- Crisis Residential and Transitional Residential: Services provide psychiatric rehabilitation services in non-locked settings to individuals at risk of hospitalization or to transition from locked to community settings.
- Neurobehavioral programs: Serve those who are disabled due to a brain injury and whose needs cannot be managed effectively in a conventional skilled nursing facility.
- Supported Housing Programs: Provide long-term transitional affordable housing options to SMI individuals. The Shelter Plus and Homeless Shelter programs serve to provide shelter housing and link individuals with service providers to obtain permanent housing, and to aid mentally ill homeless persons to transition off the streets and into assisted housing.
- Supplemental Mental Health Services provide specialized mental health services to clients in licensed community residential care facilities who are seriously mentally ill or require dual diagnosis care.
- Adult Jail Services: Provides outpatient and inpatient mental health services at the Main Jail and at the Elmwood facility. The Custody Intensive Alternatives Program (IAP) diverts nonviolent mentally ill adults from jail.



- Legal Advocacy for mental health clients is provided through the Mental Health Advocacy Project (MHAP). MHAP provides legal counseling and investigation of complaints against mental health providers, legal representation to secure and maintain public benefits, intervention in landlord/tenant disputes and other relevant legal issues.

Support Services

The following are *entry points to mental health services for a variety of outpatient and inpatient services*:

- Call Center and Authorization Unit: Operates 24 hours per day, 365 days a year, providing phone response in three languages (English, Spanish, Vietnamese), and receives roughly 18,000 calls per year from members of the community, referring providers, health plans, and County agencies. The Call Center provides mental health information and community service referrals, screens for eligibility of Medi-Cal recipients, verifies client services information, determines urgency of mental health need and provides linkage to appropriate mental health services, such as Mental Health Service Teams, outpatient services, fee-for-service providers or Emergency Psychiatric Services.
 - Gateway Program: The centralized point of entry for Adult Managed Care alcohol and drug services. The program provides 24-hour screening, assessment, information and referral and crisis intervention services in English, Spanish, and Vietnamese for those individuals requesting alcohol and drug treatment services. The Division manages this entry program for the Department of Alcohol and Drug Services.
 - Suicide & Crisis Services (SACS): Operates a 24-hour telephone suicide and crisis hotline for residents of Santa Clara County. Also provided are suicide and crisis prevention, intervention and follow-up services and education. Survivors of suicide also have access to support groups and referral services.
 - The Morrison Project: Provides mentors for middle school and high school students, and offers support groups, classroom presentations and inservice trainings for school staff and parents on identifying suicidal behavior. It is directly linked to SACS via a restricted trust.
- The following services are highly specialized and innovative and are organized under the Department's administrative services:
- Self Help Centers: The Self Help program is designed to provide recovery-focused activities which educate, empower, promote wellness, provide consumers with information pertinent to their interests, and give them access to others sharing similar life experiences. The Self Help centers are essential in meeting the system's intent to support recovery and wellness by providing low-cost consumer-run centers where consumers can develop and provide activities and functions that facilitate recovery and decrease reliance on the treatment system. Run primarily by a small group of hourly paid consumer staff, the centers facilitate activities and peer support groups that provide over 2,000 client visits.
 - Critical Incident and Crisis Management: These services include critical incident debriefings, coordination of the mental health response to disasters and emergencies in the community, and provision of training and consultation in crisis management.
 - Pharmacy: The Mental Health Department provides comprehensive pharmacy services at two locations. In addition to dispensing medications and counseling patients, pharmacists provide patient education programs at Barbara Arons Pavilion and Crestwood Manor IMD. In addition, pharmacists review charts for county and contract outpatient programs, and provide continuing education programs for Mental Health staff.
 - Managed Care/Fee-for-Service: Santa Clara County provides both traditional and managed Medi-Cal services. The Mental Health Department is responsible for negotiating and executing contracts with community physicians, psychologists, clinical social workers and other licensed therapists for fee-for-service care for Medi-Cal and non-Medi-Cal clients. These agreements cover care for the seriously mentally ill (SMI) as well as episodic/non-SMI clients as a means of bringing all clients into a single system of care.

Mental Health Services Act

The Mental Health Services Act (MHSA) was passed by Voters in November 2004. It charges an additional 1% tax on Californians who have taxable income over \$1 million. The new money is to be used to expand public mental health services and programs and to increase the number of residents served by those programs. Five

major programs will be phased in over the coming years: community services and supports, education and training/workforce development, prevention and early intervention, innovative programs, and capital and technology investment. Under the MHSA, 3 year plans will be developed for each of the major programs that will guide implementation.

County Executive's Recommendation

The Mental Health Department was not given a reduction amount for FY 2007. The County Executive is recommending the following proposals:

Downtown Mental Health Center

Recommendation: 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.

Background: The proposal is to transfer the FTE from MHD to Protective Services Unit in VMC. An additional 0.2 FTE is needed for backup coverage due to sick leave and vacation of this full-time position. Funding for the additional 0.2 FTE will be provided by existing funds in the MHD and SSA Public Administrator/Guardian Office that share the same building with Downtown Mental Health Center. This proposal will show a savings of \$68,938 in MHD budget, but the net savings is \$32,112 countywide.

Impact on Services: This recommendation has no impact on direct client services.

Total Ongoing Savings: \$68,938

Ongoing Expenditures of \$36,826 is reflected in Countywide Budget

FIRST 5 Grant Expiration

Recommendation: 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
- 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

Background: With the FIRST 5 Grant award, the Mental Health Department has been providing services for families in Gilroy and Franklin McKinley School Districts since FY 2003. Services are provided to families with children ages pre-natal through five in homes, neighborhood centers and local schools. The FIRST 5 Grant is due to expire in June 2006 and with the deletion of the positions, this will reduce capacity to provide preschool and infant mental health services to clients in the two school districts.

Impact on Services: Reduction in services will impact approximately 40 families in both school districts. The families currently served will be transitioned to local community agencies or will continue services with existing Mental Health Department providers.

Total Cost: \$0

Ongoing Expenditures are reduced by \$175,000

Ongoing Revenues are reduced by \$175,000

Pharmacy Services

Recommendation: Adjust appropriations for Mental Health Pharmacy Services due to Medicare Part D Implementation and Joint Council on Accreditation of Healthcare Organizations (JCAHO) Compliance:

- 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



Background: Due to the implementation of Medicare Part D, new revenue will be generated by claiming reimbursement for Medicare patients from MediCal, and a 1.0 FTE Pharmacy Technician is needed to handle the volume of additional prescriptions due to this implementation.

A new Joint Commission Mandate, Medication Management Standards, require that a Pharmacist must review all inpatient prescriptions or medication orders prior to dispensing or distribution. To comply with this new requirement, a 0.5 FTE Pharmacist position is needed.

The cost of the two new positions will be fully offset by the new revenue generated from an increased volume of prescriptions.

Impact on Services: The recommendation will ensure proper compliance with the new mandate, and has no negative impact on direct client services.

Total Ongoing Savings: \$33,054
Ongoing Expenditures are increased by \$146,946
Ongoing Revenues are increased by \$180,000

Mental Health Services Act (MHSA)

Recommendation: Convert 1.0 FTE unclassified Associate Management Analyst B/A position to a classified position.

Background: The unclassified Associate Management Analyst position was added as time-limited in April 2004 to support the planning phase of the MHSA by maintaining databases, collecting and analyzing information through the department website and assisting with community participation events. The Mental Health Department needs to convert this unclassified position to a classified position based on the ongoing need to provide analytical services in support of the MHSA plan.

Impact on Services: The recommendation has no negative impact on direct client services

Total Cost: \$0

Position Cost of \$82,574 is fully funded by MHSA Funding

Mental Health Department — Budget Unit 412 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 23,647,061	\$ 22,438,544	\$ 27,248,547	\$ 29,003,158	\$ 6,564,614	29.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	1,870,535	2,072,686	2,050,403	2,237,794	165,108	8.0%
41203	Adult/Older Adult Div Fund 0001	59,876,686	63,699,724	64,787,339	65,614,019	1,914,295	3.0%
41204	Family & Children's Svcs Div Fund 0001	45,596,682	47,519,315	48,531,374	48,550,305	1,030,990	2.2%
41205	Other Mental Health Svcs Fund 0001	54,379,290	55,246,946	55,440,034	59,484,952	4,238,006	7.7%
Total Net Expenditures		\$ 185,370,253	\$ 190,977,215	\$ 198,057,697	\$ 204,890,228	\$ 13,913,013	7.3%



Mental Health Department — Budget Unit 412 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 23,647,061	\$ 22,438,544	\$ 27,248,547	\$ 29,003,158	\$ 6,564,614	29.3%
41202	Crisis, Outreach, Referral & Educ Div Fund 0001	2,764,731	3,034,760	3,020,171	3,245,388	210,628	6.9%
41203	Adult/Older Adult Div Fund 0001	59,982,272	63,699,724	64,787,339	65,614,019	1,914,295	3.0%
41204	Family & Children's Svcs Div Fund 0001	46,584,155	48,490,660	49,664,213	49,719,919	1,229,259	2.5%
41205	Other Mental Health Svcs Fund 0001	54,379,290	55,246,946	55,440,034	59,484,952	4,238,006	7.7%
Total Gross Expenditures		\$ 187,357,510	\$ 192,910,634	\$ 200,160,304	\$ 207,067,436	\$ 14,156,802	7.3%

Mental Health Department — Budget Unit 412 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 31,559,532	\$ 34,755,527	\$ 35,193,922	\$ 36,813,914	\$ 2,058,387	5.9%
Services And Supplies	155,423,842	158,155,107	164,966,382	170,253,522	12,098,415	7.6%
Other Charges	(4,271)	—	—	—	—	—
Fixed Assets	378,406	—	—	—	—	—
Subtotal Expenditures	187,357,510	192,910,634	200,160,304	207,067,436	14,156,802	7.3%
Expenditure Transfers	(1,987,256)	(1,933,419)	(2,102,607)	(2,177,208)	(243,789)	12.6%
Total Net Expenditures	185,370,253	190,977,215	198,057,697	204,890,228	13,913,013	7.3%

Mental Health Department — Budget Unit 412 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41201	MH Department Admin Fund 0001	\$ 127,027,841	\$ 121,795,337	\$ 138,381,315	\$ 136,854,948	\$ 15,059,611	12.4%
41204	Family & Children's Svcs Div Fund 0001	132,404	352,386	352,386	235,120	(117,266)	-33.3%
41205	Other Mental Health Svcs Fund 0001	112,122	—	—	—	—	—
Total Revenues		\$ 127,272,367	\$ 122,147,723	\$ 138,733,701	\$ 137,090,068	\$ 14,942,345	12.2%



MH Department Admin Fund 0001 — Cost Center 41201

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	36.0	\$ 22,438,544	\$ 121,795,337
Board Approved Adjustments During FY 2006	—	4,810,003	16,585,978
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	141,669	—
Internal Service Fund Adjustments	—	222,327	—
Other Required Adjustments	—	1,442,697	(1,531,367)
Subtotal (Current Level Budget)	35.0	\$ 29,055,240	\$ 136,849,948
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Convert Unclassified Position to Classified Position for Mental Health Services Act Planning Phase	1.0	82,574	—
◆ add 1.0 FTE Associate Management Analyst B position for a cost of \$89,647			
◆ reduce \$7,073 in funding for contract services to pay for the difference in personnel costs between the two positions			
2. Convert Unclassified Position to Classified Position for Mental Health Services Act Planning Phase	-1.0	(82,574)	—
◆ delete 1.0 FTE Unclassified Associate Management Analyst B position			
3. Revenue Adjustments	—	—	5,000
◆ reduce \$175,000 in grant revenue due to expiration of FIRST 5 Grant			
◆ increase \$180,000 in Medicare revenue collection due to Medicare Part D Implementation			
4. Retiree Health	—	(55,156)	—
Reduce funding for Retiree Health and Health Insurance costs based on projection from Employee Services Agency			
◆ reduce \$13,863 for Retiree Health costs			
◆ reduce \$41,293 for Health Insurance costs			
Subtotal (Recommended Changes)	—	\$ (55,082)	\$ 5,000
Total Recommendation	35.0	\$ 29,003,158	\$ 136,854,948

Crisis, Outreach, Referral & Educ Div Fund 0001 — Cost Center 41202

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	26.0	\$ 2,072,686	\$ —
Board Approved Adjustments During FY 2006	—	(22,283)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	225,217	—
Internal Service Fund Adjustments	—	(45,520)	—
Other Required Adjustments	—	7,694	—
Subtotal (Current Level Budget)	27.0	\$ 2,237,794	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	27.0	\$ 2,237,794	\$ —



Adult/Older Adult Div Fund 0001 — Cost Center 41203 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	146.5	\$ 63,699,724	\$ —
Board Approved Adjustments During FY 2006	—	1,087,615	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	857,593	—
Internal Service Fund Adjustments	—	72,916	—
Other Required Adjustments	—	(31,817)	—
Subtotal (Current Level Budget)	146.5	\$ 65,686,031	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Protective Services at Downtown Mental Health Center	-1.0	(72,012)	—
◆ transfer 1.0 FTE Security Guard position from Mental Health Department to Protective Services Unit in Valley Medical Center			
Subtotal (Recommended Changes)	-1.0	\$ (72,012)	\$ —
Total Recommendation	145.5	\$ 65,614,019	\$ —

Family & Children's Svcs Div Fund 0001 — Cost Center 41204 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	100.5	\$ 47,519,315	\$ 352,386
Board Approved Adjustments During FY 2006	1.0	1,012,059	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	444,943	—
Internal Service Fund Adjustments	—	(162,435)	—
Other Required Adjustments	—	(88,577)	(117,266)
Subtotal (Current Level Budget)	101.5	\$ 48,725,305	\$ 235,120
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations due to expiration of FIRST 5 Grant for Mental Health Services at Gilroy and Franklin McKinley School Districts	-2.0	(175,000)	—
◆ delete 1.0 FTE Filled and two 0.5 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			
Subtotal (Recommended Changes)	-2.0	\$ (175,000)	\$ —
Total Recommendation	99.5	\$ 48,550,305	\$ 235,120

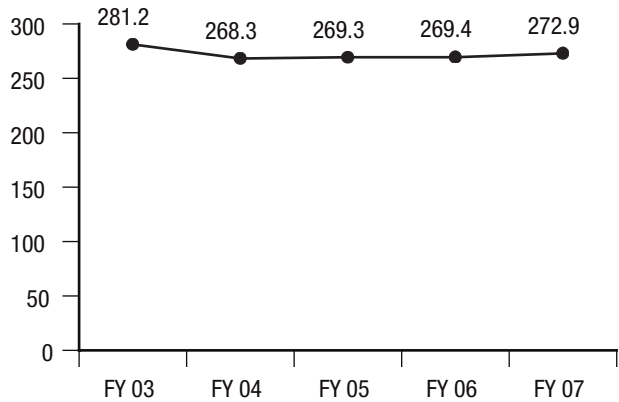
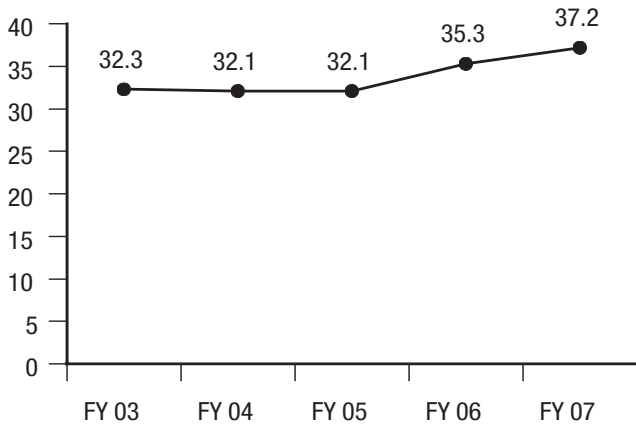
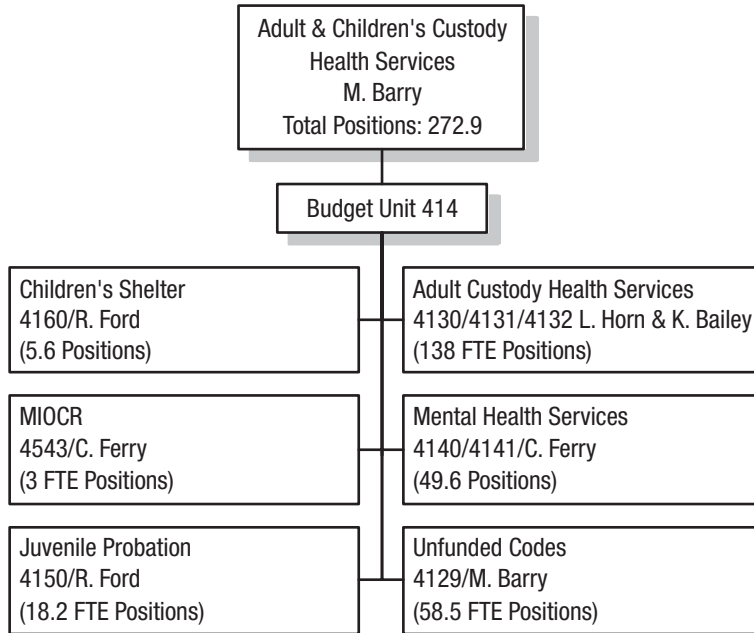


Other Mental Health Svcs Fund 0001 — Cost Center 41205
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	15.5	\$ 55,246,946	\$ —
Board Approved Adjustments During FY 2006	4.0	193,088	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	153,735	—
Internal Service Fund Adjustments	—	3,803,086	—
Other Required Adjustments	—	(270,289)	—
Subtotal (Current Level Budget)	19.5	\$ 59,126,566	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Increase appropriations for reimbursement from Mental Health Department to Custody Health to cover the cost of 2.0 FTE Marriage Family Therapist II positions in Main Jail	—	211,440	—
Decision Packages			
1. Adjust Appropriations for Mental Health Pharmacy Services	1.5	146,946	—
◆ add 1.0 FTE Pharmacy Technician position due to Medicare Part D Implementation for a cost of \$71,472			
◆ add 0.5 FTE Pharmacist position due to JCAHO Compliance for a cost of \$75,474			
Subtotal (Recommended Changes)	1.5	\$ 358,386	\$ —
Total Recommendation	21.0	\$ 59,484,952	\$ —



Children's Shelter and Custody Health



Expenditures in this budget are 100% offset by reimbursements from the Social Services Agency, Probation Department, Mental Health Department, and Department of Correction.



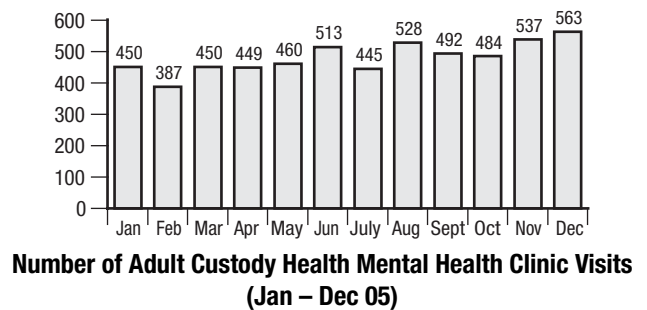
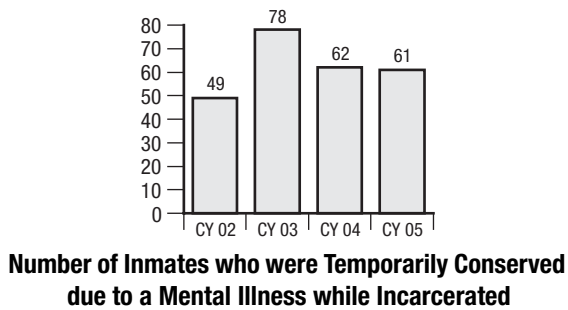
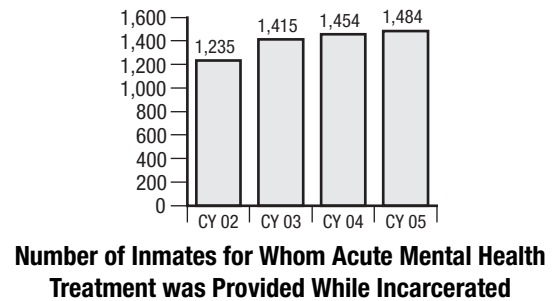
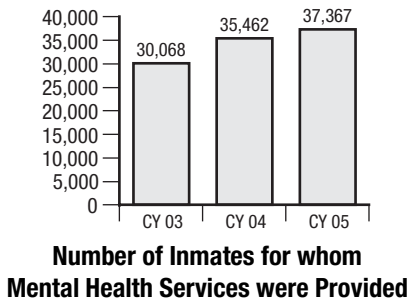
Public Purpose

- Humane Society Preserved
- Responsible Government

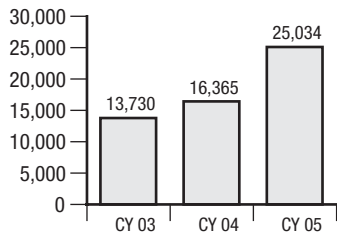


Desired Results

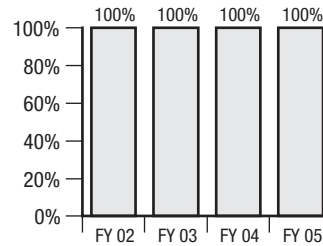
Optimal Mental Health Outcomes which this department promotes by improving the patient's mental functioning while in custody, and providing appropriate community referrals upon release from custody to ensure the safety and well being of the patients and the community to which they will be released.



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.

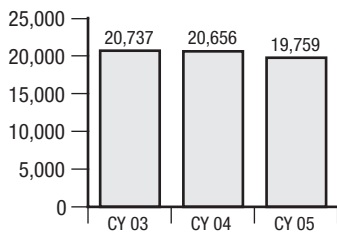


Tuberculosis Skin Tests Administered In Adult Custody Health Facilities (CY 03 – CY 05)

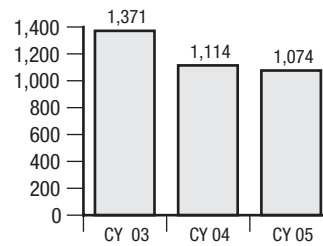


Percent of AIDS Patients Referred to ADAP (FY02 – FY05)

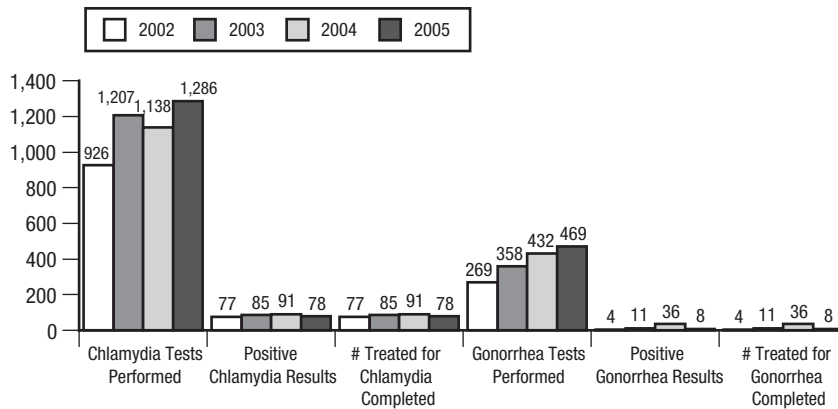
Community Standard Patient Care Services Provided Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center of Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.



Number of Adult Custody Health Clinic Visits Annually (CY 03-CY 05)



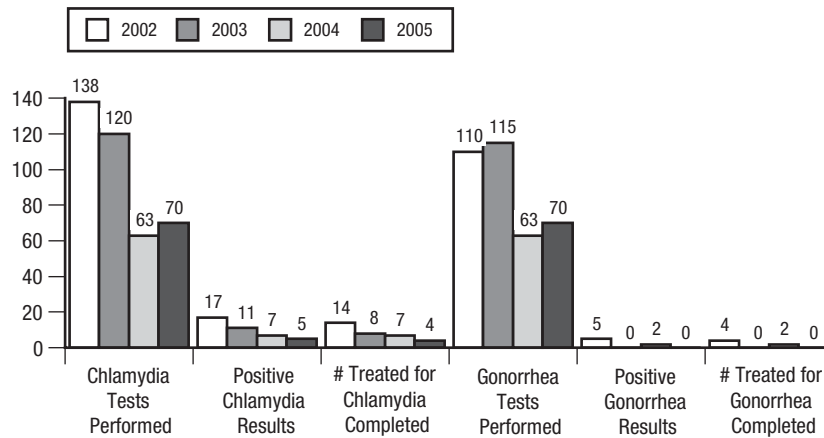
Number of Patient Transfers to Emergency Department (CY 03-CY 05)



Total Number of Tests for Sexually Transmitted Diseases (STDs), Number of Positive Results, and Number of Patients Who Completed Treatment at Juvenile Hall and Juvenile Ranches

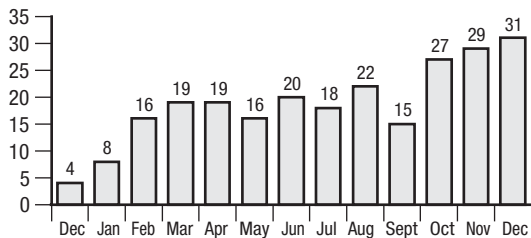


Community Standard Patient Care Services Provided Which this department promotes by adherence to guidelines and standards of care and safety set forth by the Department of Health, Center of Disease Control, Title 15, DEA, OSHA, and other regulatory agencies.

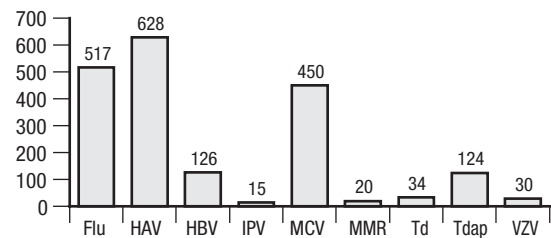


Total Number of Tests for STDs, Number of Positive Results, and Number of Patients Who Completed Treatment for STDs at Children's Shelter

Greater use of technology to improve business process which this department promotes by conducting Business Process Re-engineering and Strategic Planning for technology in order to improve the delivery of care, streamline business processes, decrease liability and reduce costs.



Discharge Planning Packets Completed and Given to Patients at Adult Custody Facilities (Dec 04 - Dec 05)



Number of Patients Receiving Immunizations at Juvenile Hall, Juvenile Ranches and Children's Shelter for 2005

Section 4: Santa Clara Valley Health & Hospital System

Description of Major Services

The Children's Shelter and Custody Health Service is a General Fund Department of the Santa Clara Valley Health and Hospital System. Medical Services are described below. Health services are provided by a professional multidisciplinary staff inclusive of physicians, registered nurses, licensed vocational nurses, marriage and family therapists, licensed social workers, clinical psychologists, nurse practitioners and variety of ancillary support personnel.

Medical Services

Comprehensive medical services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Complex. These services are:

- Medical assessment
- Medication administration
- Immunizations
- Patient education
- Testing
- In-house treatment



- Screening
- Medical doctor evaluations and treatments
- Specialized consultation
- Referral treatment
- Court evaluations
- Discharge planning
- Hospice care
- Infection control

In addition, medical service provides court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation, Department of Corrections, etc.

Mental Health Services

Comprehensive mental health services are provided to the residents/detainees Main Jail, Elmwood Complex. These services include:

- Mental health assessment
- Medication administration
- Suicide assessments
- Crisis intervention
- Brief situational counseling
- Acute psychiatric unit admissions
- Psychiatric medication monitoring
- Medical doctor evaluation and treatment
- Court evaluations
- Case management
- Discharge planning
- Referral to the community
- Interagency mental health education
- PALS program (Providing Assistance with Linkages to Services)

PALS program provides intensive case management for a small group of inmates released from custody who have a diagnosis of a serious mental illness.

Mental health service also provides court evaluations and other types of reports/evaluations to county organizations such as the county court system, District Attorney, Department of Probation, Department of Corrections, etc.

Pharmacy Services

Comprehensive pharmacy services are provided to the residents/detainees of the Main Jail, Elmwood Detention Center and the Correctional Center for Women. Services include:

- Pharmacy assessment
- Self administration of medication
- Patient education
- Inventory/inspection
- Drug Information Services
- Pharmacist Interventions
- Pharmacist Chart Reviews
- Integrated Pharmaceutical Care Services
- Modified Unit Dose medication delivery system
- On-site Methadone program
- Inventory/inspection

Limited Pharmacy services are provided to the Medical and Mental Health clinics at Juvenile Hall, the Ranches (James, & Wright Center), and the Children's Shelter.

Dental Services

Dental services are provided to the residents/detainees of the Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, Elmwood Facility. These services are:

- Dental assessment
- Emergency dental service
- Full service dental at Children's Shelter, Juvenile Hall and Ranches.

Department Support Services

Comprehensive support services are provided to staff of CSCHS at Children's Shelter, Juvenile Hall, Juvenile Ranches, Main Jail, and the Elmwood Facility. These support services are:

- Medical records administration

- Performance based budgeting
- Performance improvement
- Regulatory affairs
- Risk management
- Staff development
- Strategic planning
- Policy and procedure development
- Technology infrastructure design and support

In addition, Department Support Services collaborates with and acts as a conduit for other county agencies in support of county-wide goals and initiatives directly impacting CSCHS.

CSCHS Strategic Plan 2001-2007

Children's Shelter and Custody Health Facilities (CSCHF) strategic planning identifies priorities for emphasis and action for fiscal years 2001 through 2007. Our priorities reflect the priorities of the Health and Hospital System (HHS) as well as the priorities of the

County of Santa Clara. The CSCHS has established this strategic plan as a management tool for addressing our priorities, which are:

- Education and retention of staff to provide service to detainees in an environment that fosters participative management
- Continual performance improvement of business processes
- Meeting and exceeding regulatory requirements
- Reduction of costs
- Improvement of technology infrastructure
- Improvement of discharge planning
- Optimal medical and mental health outcomes for those in custody

The Department expects to face significant changes in the near future. A very significant challenge is to improve health care and business processes, the most significant of which is improving and upgrading technology to meet future demands.

County Executive's Recommendation

The Children's Shelter and Custody Health Services Department was not given a reduction amount for FY 2007. The County Executive is recommending some budget augmentations in the following areas:

Medical Services

Recommendation: Add 1.5 FTE Physician positions in Main Jail for a total cost of \$301,863.

Reasons for Recommendation: This proposal is recommended for funding so to meet the compliance of Title XV. Due to the increased demand of inmates receiving medical services as well as the increased complexity of the inmates' health status, physicians are unable to manage the health care of the inmates within the limited number of hours allocated for physician staff in the current budget. In order to insure that inmates are appropriately screened, evaluated and treated within timeframes consistent with community standards, it is essential that the physician staff be augmented by 1.5 FTE positions.

Anticipated Outcome: Currently there is a backlog for initial appointments, and the waiting time for inmates' medical services extends from 5 to 6 weeks. This recommendation is made to improve the waiting period for services from the current 5 - 6 weeks to 2 - 3 weeks.

Total Ongoing Cost: \$301,863

Crisis Assessment Services

Recommendation: Add 2.0 FTE Marriage Family Therapist positions at the Main Jail for a cost of \$211,440

Reasons for Recommendation: In FY 2006, the Mental Health population in the Main Jail and the Elmwood Complex has increased by 23%. 20% of the total Jail population is now receiving Mental Health Services. Mental health assessments are now conducted on all inmates who are incarcerated with charges of sexual assaults or sexual deviant behavior subsequent to each of their Court appearances since it has been determined



that inmates incarcerated with these charges frequently engage in suicidal behavior upon their return from Court.

Anticipated Outcome: The recommendation will insure that critical assessments can be completed, and the increased volume of mental health patients receive ongoing mental health services during their incarceration. This recommendation will also help to reduce the use of unbudgeted overtime and extra help as the Department currently utilizes extra help and overtime to manage the increased demand of assessment services, and this is a contributing factor to departmental overspending.

Total Ongoing Cost: \$211,440

Radiology Services

Recommendation: Replace eighteen-year-old radiology equipment, for a one-time cost of \$91,000.

Reasons for Recommendation: The existing radiology equipment at the Main Jail is obsolete and needs to be replaced. All inmate radiology services will have to be provided at Valley Medical Center (VMC) if the equipment is not replaced.

Anticipated Outcome: If inmates must be transported to VMC for radiology services, the waiting time will increase for services, and the service will cost more for Department of Correction to provide.

Total One-time Cost: \$91,000

Children's Shelter & Custody Health Svcs — Budget Unit 414 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 11,647	\$ —	\$ 2,116,485	\$ —	\$ —	—
4142	Work Furlough Program (Inactive)	126	—	—	—	—	—
Total Net Expenditures		\$ 11,774	\$ —	\$ 2,116,485	\$ —	\$ —	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 21,763,896	\$ 23,295,640	\$ 25,415,790	\$ 24,463,996	\$ 1,168,356	5.0%
41402	Adult Custody Mental Health Svcs Fund 0001	8,672,196	7,494,347	7,494,347	8,113,788	619,441	8.3%
4150	Juvenile Probation Med Svcs Fund 0001	3,220,738	3,310,825	3,310,825	3,433,011	122,186	3.7%
4160	Children's Shelter Med Svcs Fund 0001	1,035,567	1,250,390	1,250,390	1,237,164	(13,226)	-1.1%
4142	Work Furlough Program (Inactive)	126	—	—	—	—	—
Total Gross Expenditures		\$ 34,692,524	\$ 35,351,202	\$ 37,471,352	\$ 37,247,959	\$ 1,896,757	5.4%



Children's Shelter & Custody Health Svcs — Budget Unit 414 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 29,100,203	\$ 30,532,405	\$ 30,532,405	\$ 32,302,494	\$ 1,770,089	5.8%
Services And Supplies	5,592,321	4,818,797	6,938,947	4,854,465	35,668	0.7%
Fixed Assets	—	—	—	91,000	91,000	—
Subtotal Expenditures	34,692,524	35,351,202	37,471,352	37,247,959	1,896,757	5.4%
Expenditure Transfers	(34,680,750)	(35,351,202)	(35,354,867)	(37,247,959)	(1,896,757)	5.4%
Total Net Expenditures	11,774	—	2,116,485	—	—	—

Children's Shelter & Custody Health Svcs — Budget Unit 414 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
41401	Adult Custody Med Svcs Fund 0001	\$ 843	\$ —	\$ —	\$ —	\$ —	—
	Total Revenues	\$ 843	\$ —	\$ —	\$ —	\$ —	—

Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	142.4	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	2,116,485	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-2.9	745,307	—
Internal Service Fund Adjustments	—	(745,307)	—
Other Required Adjustments	—	(2,116,485)	—
Subtotal (Current Level Budget)	139.5	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Increase reimbursement from Department of Corrections to Custody Health due to augmentation of 1.5 FTE Physician positions and purchase of Radiology Equipment	—	(392,863)	—
Reduce reimbursement from Department of Corrections to Custody Health due to adjustment in Retiree Health costs and Health Insurance costs based on projection from Employee Services Agency	—	45,890	—
Reduce reimbursement from Department of Corrections to Custody Health due to reduced level of ISD Services provided to Elmwood Facility	—	227	—
Reduce reimbursement from Department of Corrections to Custody Health due to reduced level of ISD services provided to Main Jail	—	289	—
FY 2007 Data Processing Rate Adjustment	—	(516)	—
Decision Packages			



Adult Custody Med Svcs Fund 0001 — Cost Center 41401 Major Changes to the Budget

	Positions	Appropriations	Revenues
1. Augmentation for Medical Services in Main Jail ◆ add 1.5 FTE Physician positions in Main Jail	1.5	301,863	—
2. One-time Funding for Radiology Equipment	—	91,000	—
3. Retiree Health Reduce funding for Retiree Health and Health Insurance costs based on projection from Employee Services Agency ◆ reduce \$11,534 for Retiree Health costs ◆ reduce \$34,356 for Health Insurance costs	—	(45,890)	—
Subtotal (Recommended Changes)	1.5	\$ —	\$ —
Total Recommendation	141.0	\$ —	\$ —

Adult Custody Mental Health Svcs Fund 0001 — Cost Center 41402 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	103.1	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	3.0	432,295	—
Internal Service Fund Adjustments	—	(432,295)	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	106.1	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Increase appropriations for reimbursement from Mental Health Department to Custody Health to cover the cost of 2.0 FTE Marriage Family Therapist II positions in Main Jail	—	(211,440)	—
Decision Packages			
1. Augmentation for Assessment Services in Main Jail ◆ add 2.0 FTE Marriage Family Therapist II positions	2.0	211,440	—
Subtotal (Recommended Changes)	2.0	\$ —	\$ —
Total Recommendation	108.1	\$ —	\$ —

Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	18.2	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	133,838	—
Internal Service Fund Adjustments	—	(133,838)	—
Other Required Adjustments	—	—	—



Juvenile Probation Med Svcs Fund 0001 — Cost Center 4150
Major Changes to the Budget

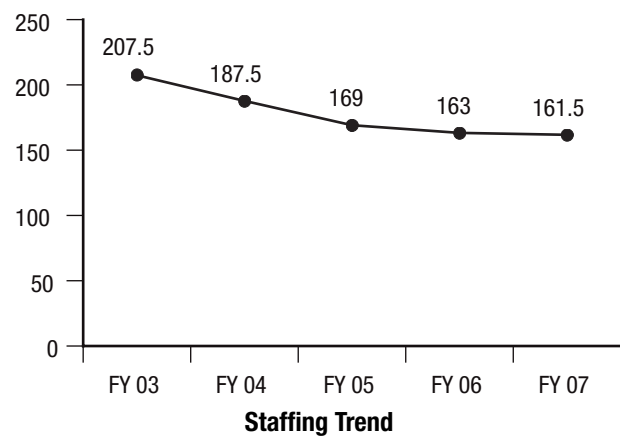
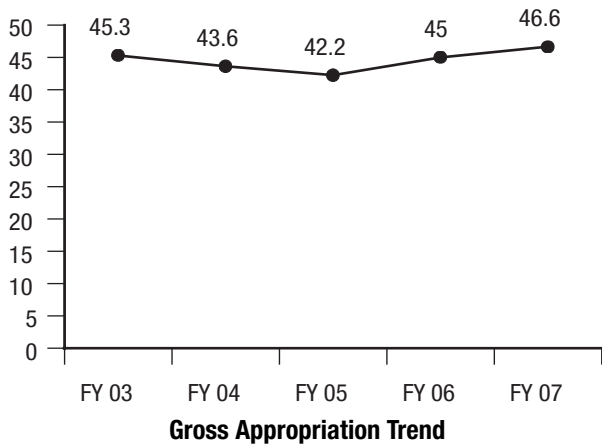
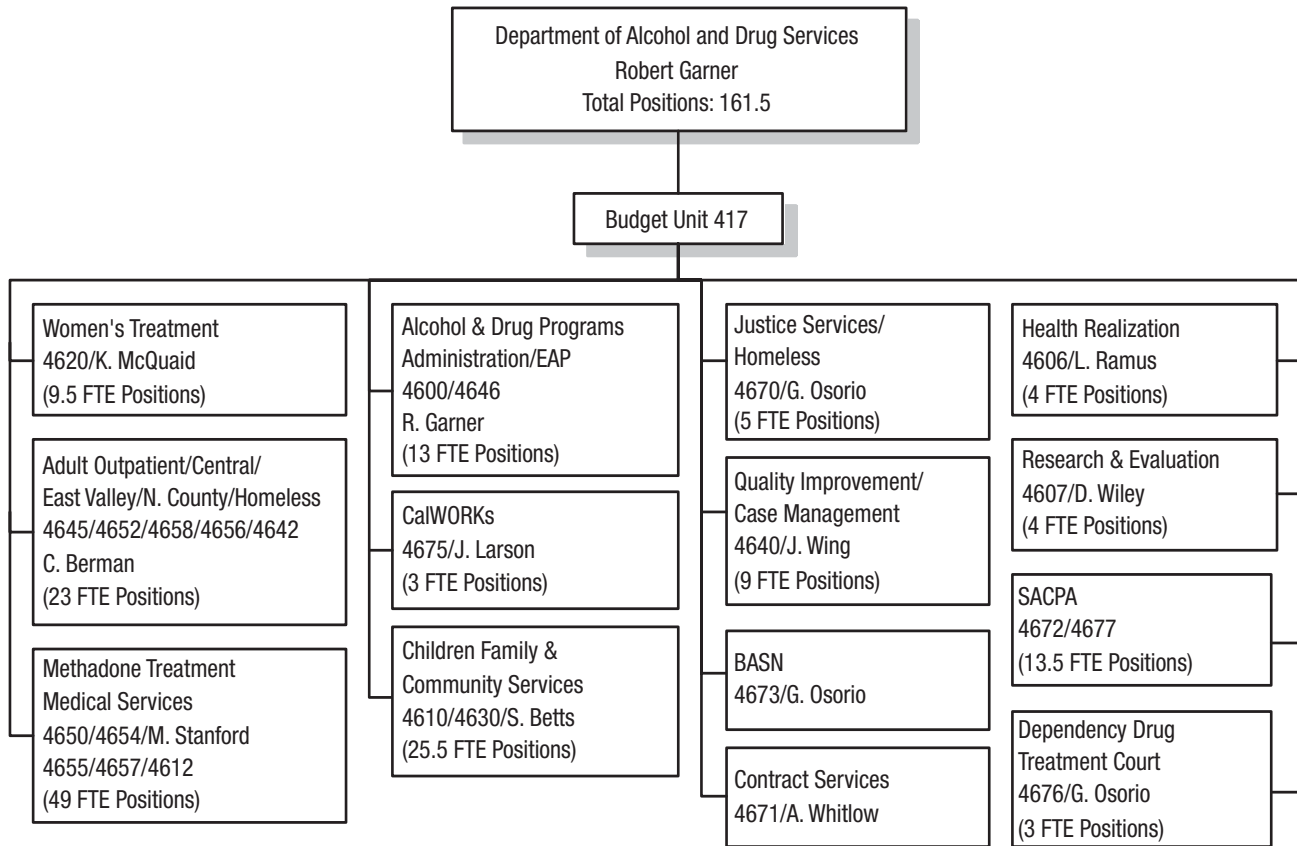
	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	18.2	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	18.2	\$ —	\$ —

Children's Shelter Med Svcs Fund 0001 — Cost Center 4160
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	6.1	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-0.5	(8,764)	—
Internal Service Fund Adjustments	—	8,764	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	5.6	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.6	\$ —	\$ —



Department of Alcohol and Drug Services



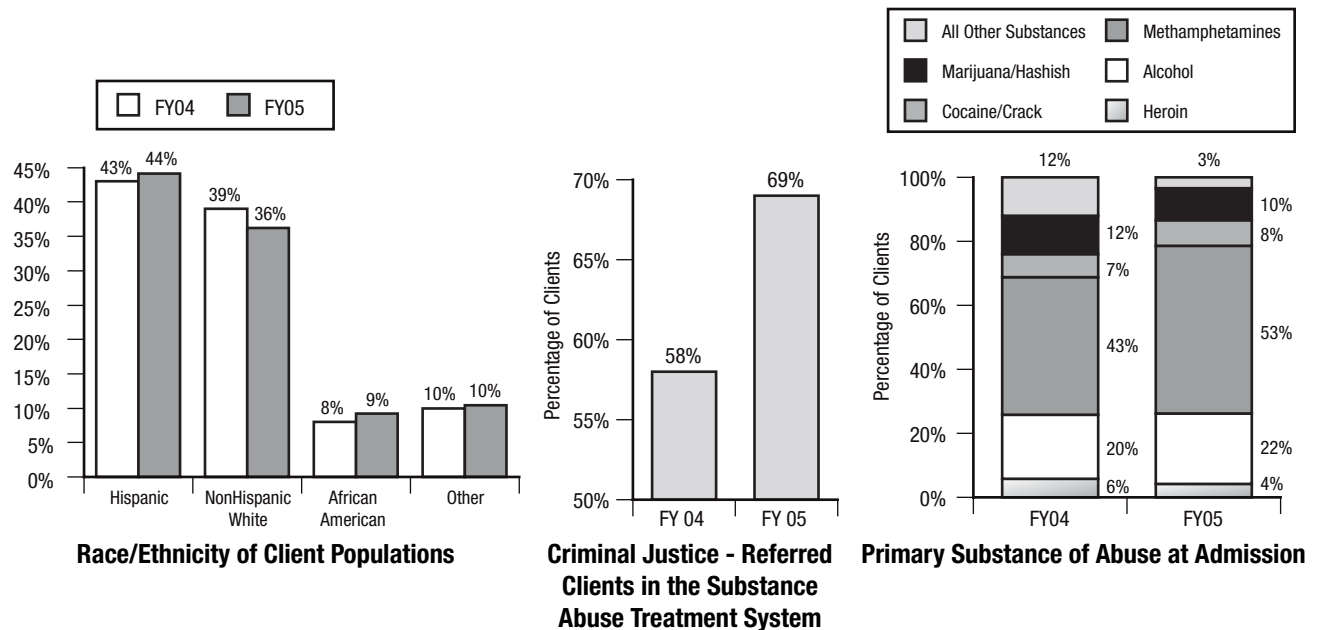
Public Purpose

- ➔ Reduce the impact of alcohol and other drugs (AOD) on individuals and the community



Desired Results

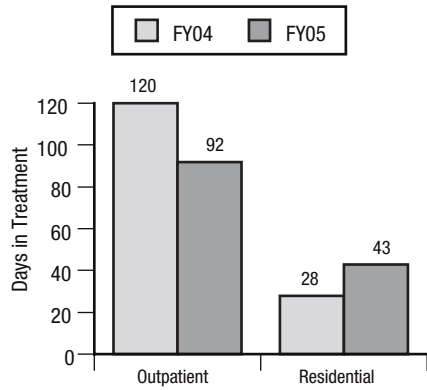
Alcohol & Drug Services Client Characteristics: Clients by race/ethnicity and criminal justice clients.



Section 4: Santa Clara Valley Health & Hospital System

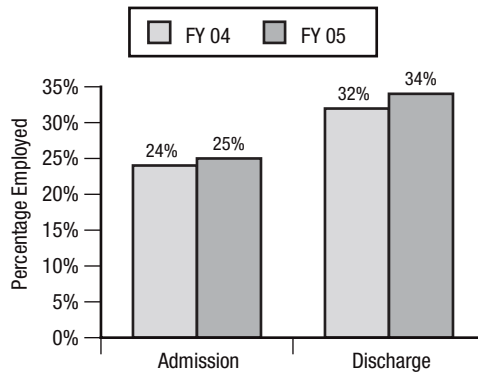


Maintain a high level of treatment completion by clients: Length of Stay meets treatment effectiveness Standard.



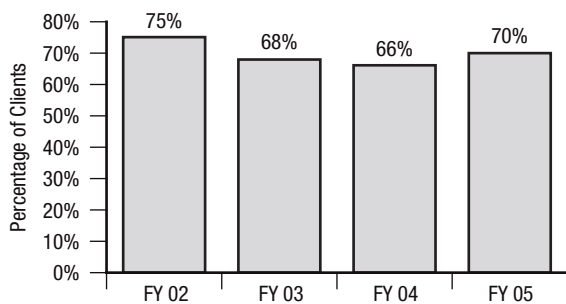
Average Number of Days in Outpatient and Residential Treatment

Improve psychosocial functioning of clients

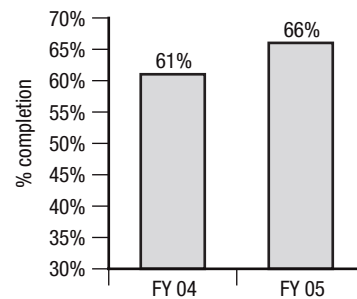


Employment at Admission and Discharge

Reduce negative impact of substance use on clients: Reduced or no substance use after treatment and successful completion of treatment.



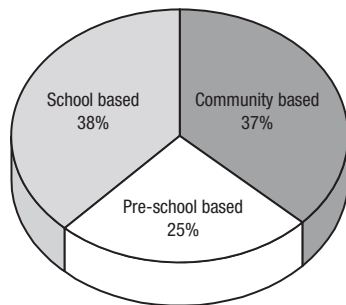
Reduced Substance Abuse Use/Abstinence At Discharge From Treatment



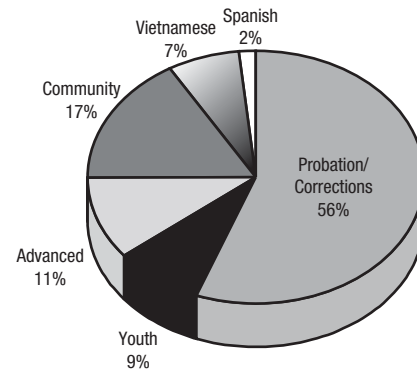
Treatment Completion Rate



Provide Prevention Services: Assist community organizations and coalitions to implement evidence-based prevention practices and provide Health Realization training to community and County Staff.

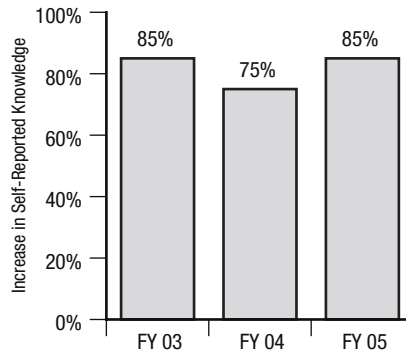


**Science-Based Prevention Programs Funded
FY 2003 - 2005**



**Health Realization Training
By Major Recipient Category
FY 2005**

Provide Training to increase substance abuse-related knowledge, skills and abilities of participants



Self-Reported Increases in Post-Workshop Knowledge Among Participants

Description of Major Services

The mission of the Department of Alcohol & Drug Services (DADS) is to develop and operate a seamless Continuum of Care for the prevention and treatment of substance abuse problems in the community that is appropriate for the diverse populations of the County and that is accountable for its services. DADS offers substance abuse treatment and prevention services to residents of Santa Clara County, which contribute to the reduction of adverse effects of substance abuse in the County. DADS operates under Managed Care principles, which is a planned, comprehensive approach to providing health services. DADS has united selected providers of alcohol and other drug treatment in Santa Clara County into a single managed care plan to assure the most appropriate use of services. This benefits

consumers and providers by combining administrative and clinical services in an integrated, coordinated system to give clients high-quality yet cost-effective care in a timely manner. Through standardized assessments and case management, clients may move up or down through a complete continuum of services - based on their needs - to enhance their return to stable community life.

In FY 2005, over 9,800 adults and 500 adolescents were admitted to substance abuse treatment through DADS' network of over 30 county and community-based treatment providers. DADS has over 80 contracts for a variety of treatment services and transitional housing for clients. Approximately, 5,000 clients were also



served in the DUI (Driving Under Influence) program during the same period. The substance abuse treatment system in Santa Clara County serves its diverse client population with special programs for parenting women, adolescents, and persons with opiate addiction.

Clients are referred to substance abuse treatment by criminal justice agencies such as Drug Treatment and Juvenile Courts, and county agencies such as the Social Services Agency, Mental Health Department and CALWORKS Program. Criminal justice agencies were the main sources of referrals to substance abuse treatment programs in FY 2005. In FY 2005, criminal justice agencies referred 69% of all clients admitted to the substance abuse treatment system. Clients referred through the SACPA (Substance Abuse Crime Prevention Act) program made up 33% of all clients treated in FY 2005.

Goals of Treatment Services

The goals of substance abuse treatment services are to:

- reduce the negative impact of substance abuse on clients
- increase client psychosocial functioning by assisting in the successful completion of treatment

DADS helps clients achieve these treatment goals by applying Best Treatment Practices in its service network in order to:

- provide a “continuum of care” (detoxification services, residential, outpatient, perinatal & methadone)
- place clients in treatment based on the American Society of Addiction Medicine’s Patient Placement Criteria
- retain clients for an appropriate duration of treatment to enhance treatment success
- offer ancillary services such as housing and vocational services to help clients maintain sobriety and become productive citizens

Adult Treatment Services

Referral and assessment services

Gateway - the centralized intake and assessment system that screens and assesses clients over the telephone. Clients are matched and referred to the appropriate level of treatment services, based on their assessed treatment needs.

Assessment Center

This specialized center screens and assesses clients referred from the criminal justice system, including SACPA.

Intervention services

Psycho-education - available to DUI offenders and participants in the DEJ (Deferred Entry of Judgment) program.

Treatment services

Social model detoxification services - supervised, short stay residential facilities for treating drug and alcohol withdrawal symptoms with non-medical methods. Clients who complete detoxification continue their treatment in residential or outpatient treatment settings.

Residential treatment - supervised residential stay facilities whose main treatment goal is to stabilize substance abuse clients in a structured environment. Clients who successfully complete residential treatment are referred to outpatient treatment.

Drug-free outpatient treatment - offers individual and group counseling. Outpatient treatment provides a supportive environment for client recovery from substance abuse. Outpatient clients are also eligible to receive ancillary services such as housing support, medical services (in the Addiction Medicine Program), psychiatric evaluation and medication and vocational preparation and training.

Addiction Medicine and Therapy Program - a State and Federally-regulated outpatient program for opiate addiction, accredited by the Commission on the Accreditation of Rehabilitation Facilities (CARF) that provides methadone dosing, medically-managed withdrawal services, counseling, case management, medical consultation and confidential HIV & TB testing and counseling.



Special Programs

Women's program - residential and outpatient treatment services specifically tailored for substance-abusing pregnant and parenting women and qualified CALWORKS clients. Services include classes on domestic violence & child development, reading programs, referrals to medical services, methadone treatment and detoxification services.

Ancillary Services

Transitional housing service - provides safe and affordable housing to outpatient clients who are homeless or living in unsafe environments. Transitional housing is designed to help clients practice new behavioral skills, maintain sobriety and find employment.

Homeless Program - helps homeless substance abuse clients access Shelter Plus Care housing, a Federally funded program that provides long-term housing for homeless disabled persons and provides long-term case management.

Job/vocational & educational support - vocational services include career counseling, job readiness training and job placement, and referrals to GED, ESL and literacy classes

Drug testing - required for clients in addiction medicine therapy and randomly selected clients in residential and outpatient treatment services.

Psychiatric services - these services include psychiatric assessment and short-term treatment, and psychiatric medications for substance abuse clients who have combined mental health and substance abuse problems.

Dual diagnosis outpatient and residential treatment is available to all clients who have a substance abuse and mental illness diagnosis, but are ineligible for Mental Health Services. Limited case management services are available in specialized programs for court-involved clients. Other services include client referrals for medical services, prenatal services, free and confidential TB/HIV testing and counseling and the Employee Assistance Program for county employees.

Children Family & Community Services

This Division of the Department of Alcohol & Drug Services offers limited prevention education, intervention, treatment and referral services to youth who are typically between 13 and 18 years of age. Stable dual-diagnosed clients are served. Referral is available for HIV/TB/STD testing needs of clients. Services are provided through a small network of school and community-based sites.

School-based services - prevention and education, assessment, intervention, case management, treatment and referral services are available at a limited number of local schools.

Institutional-based services - limited prevention and education, assessment, intervention, case management, contracted pre-treatment, and referral services are available at Juvenile Hall. Services at the Children's Shelter include prevention and education, assessment, intervention, case management and referral.

Community-based services - include assessment, intervention, education, case management, treatment, family counseling and referral services. These are directed towards youth in the Juvenile Justice System, especially those transitioning from Juvenile Hall and the Juvenile Ranches back to the community.

Treatment services - contracted outpatient, intensive outpatient and residential treatment are available from four community-based organizations.

Prevention Services

The mission of the Department of Alcohol & Drug Services Prevention Services Division is to form innovative partnerships to strengthen communities in Santa Clara County. The Prevention Services Division promotes programs that delay the onset of alcohol and other drug use among children and youth of Santa Clara County, and educates adults on how to prevent substance abuse problems.

The fiscal year ending June 2005 was the final year of a three-year cycle in which DADS provided funding for the implementation of evidence-based prevention programs. In June of 2005, the Prevention Services Division issued a Request For Proposal to support community coalitions using evidence-based practices aimed at reducing problems associated with drugs, alcohol and related areas. Effective coalitions are able to

leverage resources and reach larger sections of the population than prevention program alone, which usually target specific groups and reach limited numbers. The effectiveness of community coalitions is well supported by an increasing body of research. DADS pursues this goal using diverse strategies:

- funding proven, results-based prevention efforts, encompassing multiple domains of a child's life (family, peer, neighborhood, school and/or community)
- providing technical assistance to enhance community capacity - both in designing and implementing proven prevention programs, and training to build collaborations that support science-based prevention programs in response to diverse community needs
- providing substance abuse education and information - through workshops and conferences offered by the DADS Learning Institute, including specialized courses for licensed clinicians, Spanish- & Vietnamese-speaking populations
- designing and implementing Health Realization programs - that help individuals gain an understanding that enables them to control their behaviors, feelings and emotions; offers classes in Spanish & Vietnamese; instructs professionals in the application of the model; conducts research on the efficacy of the model
- developing Alcohol Policy Recommendations - to strengthen existing efforts to reduce alcohol-related violence by regulating the use & promotion of alcohol in Santa Clara County. The Alcohol Policy Group also works to encourage other county municipalities to assess and/or strengthen existing alcohol policies, and promote public education on each policy recommendation

County Executive's Recommendation

The County Executive assigned a reduction level of \$500,000. The ongoing solutions outlined below meet the Department's reduction level.

Adjust Appropriations for Psychiatric Medications

Recommendation: Reduce \$92,145 in funding for psychiatric medications.

Background: The budgeted amount for psychiatric medications has been underutilized in the past years because identified pharmaceutical companies provide vouchers to eligible patients who can receive their medications free of charge. This service has dramatically reduced the Department's expense of providing medications to its dually diagnosed clients in need of medications.

Impact on Services: This recommendation has no negative impact to current level of direct client services. If the patient voucher program stops, then the patients would no longer receive their medications, resulting in the re-emergence of their psychiatric symptoms, which would then dramatically increase the probability of relapsing into drug abusing behavior. Currently, there

are no indications that this service will cease. If the patient voucher program discontinues then DADS would have to redirect funds to support the medication service.

Total Ongoing Savings: \$92,145

Adjust Appropriations for Prevention Services

Recommendation: Reduce \$114,000 in funding for contract services.

Background: In FY 2006, the department projects unspent contract funding for the new community prevention coalitions. These coalitions reflect a new direction in services, and in the first contract process there were fewer proposals than the funding being made available for the program.

Impact on Services: The recommendation has no impact to the current level of client services but will limit the growth of the program geared towards



reducing substance abuse related problems at the community level. This reduction places the Department at the required Federal minimum for prevention.

Total Ongoing Savings: \$114,000

Methadone Maintenance Program

Recommendation:

- 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

Background: Since October 2004, the Department has been able to collect revenue from Valley Health Plan, which reimburses for clients seeking substance abuse treatment services. Over 90% of this reimbursement has been for clients receiving methadone maintenance services.

As a result of the early retirements in 2004, the methadone program was unable to replace counseling positions. This resulted in the closure of new treatment admissions. Adding a new counseling position would restore the client-to-counselor ratio to manageable levels and would allow for new admissions for the first time in almost 18 months.

Impact on Services: Service to clients will increase.

Total Ongoing Savings: \$8,280
Ongoing Expenditures are increased by \$105,720
Ongoing Revenues are increased by \$114,000

Children's Shelter

Recommendation: Delete 1.0 FTE filled Marriage Family Therapist (MFT) II position for the savings of \$114,912

Background: The proposed deletion is the direct result of the significant drop in census at the Children's Shelter. The Shelter population has been considerably reduced over the past four years, and the MFT position has been providing both mental health and substance abuse assistance. Besides providing services at the Shelter, this position also helps youth transition into their new placements, and works collaboratively with the Mental Health Department staff at the Shelter.

Impact on Services: The recommendation removes the one remaining MFT II position from DADS at the Children's Shelter. There will be no substance abuse treatment or case management services available at the Children's Shelter and the Mental Health Department staff at the Shelter will have to take over the mental health services function.

Total Ongoing Savings: \$114,912

FIRST 5 Grant Expiration

Recommendation: Adjust Appropriations due to expiration of FIRST 5 Grant 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

Background: This grant funding started in October 2001 provides comprehensive and intensive home-based case management services to substance abusing pregnant and parenting women and their children. The program provides for the needed home visitation component that is frequently cited in best practices literature for the perinatal population. The grant funding is due to expire in June 2006.

Impact on Services: Loss of funding will mean 100 women and their children per year will not receive intensive home-based case management services.

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

Recommendation: Adjust Appropriations due to expiration of CDCI Grant for Dependency Drug Treatment Court (DDTC):

- Reduce \$199,343 in CDCI Grant revenue



- Delete 1.0 FTE filled Psychiatric Social Worker II/Marriage Family Therapist II and 1.0 filled Rehab Counselor positions for a net savings of \$119,136 (half-year cost)
- Reduce \$100,415 in funding for Services and Supplies Expenses

Background: The Comprehensive Drug Court Implementation - Dependency Drug Treatment Court (CDCI-DDTC) grant is a state grant which was awarded in December 2004 and expired in December 2005. This funding was used to enhance services to mothers involved in DDTC with the goal of increasing family reunifications. Loss of funding for services will make it more difficult for the mothers to reunite with their children and maintain custody.

Impact on Services: Due to loss of this grant funding, 25 to 30 clients lost dual diagnosis treatment services that included individual and group therapy. 80 clients lost specialized services such as case management and assistance in finding permanent housing. 120 clients did not receive child advocate services, nor on-going psychiatric services/medications/labs for DDTC clients.

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

Recommendation: Adjust Appropriations due to expiration of SAMSHA Grant 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

Background: This grant expiration requires deletion of 1.0 FTE filled Y41 Psychiatric Social Worker position, 4 dual diagnosis residential beds at Project 90 and 20 intensive outpatient service slots at Gardner, as well as medication and lab test funding. The SAMHSA Dual Diagnosis Grant is a four-year grant that is due to expire in May 2006. This grant expanded and enhanced integrated substance abuse and mental health

treatment services to participants in Dual Diagnosis Treatment Drug Court with co-occurring substance abuse disorders and moderate mental illnesses.

Impact on Services: Loss of the grant will result in loss of residential services to 32 clients and intensive outpatient services to 80 clients annually. Also reduced are the ability to assess and place 200 clients, 300 medications and 250 labs for 150 clients annually.

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)

Recommendation: 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

Reasons for Recommendation: This recommendation will guarantee the services for SACPA clients supported by these funds will continue. Without these funds, the SACPA clients will have to compete with the other clients for space in the rest of the adult system of care. There will continue to be waiting lists in all treatment modalities, and may affect the jail population.

Anticipated Outcome: Continuation of the allocation will mean that 232 SACPA clients will continue to have access to THU beds and 120 SACPA clients will continue to have access to residential treatment. They may or may not have access to those services in a timely fashion, or at all, if they have to compete for access in the adult system of care. The continuation of assessment staff will mean that 932 SACPA assessments will continue to be provided in a timely manner. Loss of this capacity would delay assessments across-the-board, and defendants would spend more time in jail.

Total One-time Cost: \$1,084,184

Department Of Alcohol And Drug Programs — Budget Unit 417
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 3,913,873	\$ 4,266,165	\$ 4,169,369	\$ 3,690,097	\$ (576,068)	-13.5%
4604	Fiscal Support (Inactive)	150	—	—	—	—	—
4606	Health Realization Fund 0001	593,229	580,926	615,926	573,745	(7,181)	-1.2%
4607	Research Institute Fund 0001	508,409	444,278	470,559	597,056	152,778	34.4%
4610	CFCs Svcs Fund 0001	2,793,752	3,701,569	3,768,132	3,690,783	(10,786)	-0.3%
4612	HIV Svcs Fund 0001	282,229	288,995	288,995	295,859	6,864	2.4%
4620	Women's Svcs Fund 0001	1,982,162	2,399,942	2,107,628	2,099,563	(300,379)	-12.5%
4630	Prevention Svcs Fund 0001	2,961,602	2,991,055	2,991,055	2,939,417	(51,638)	-1.7%
4640	Quality Improvement Fund 0001	839,142	768,515	835,812	968,892	200,377	26.1%
4642	Homeless Project Fund 0001	184,226	192,252	192,252	200,052	7,800	4.1%
4645	Outpatient Svcs Fund 0001	555,091	727,690	610,006	477,643	(250,047)	-34.4%
4646	Employee Assist Prog Fund 0001	374,057	555,678	556,411	609,659	53,981	9.7%
4650	Medical Svcs Fund 0001	1,880,069	2,146,288	2,310,972	2,524,929	378,641	17.6%
4652	Central Ctr Fund 0001	810,953	905,313	905,313	944,436	39,123	4.3%
4654	East Valley Clinic Fund 0001	789,066	785,497	786,230	817,857	32,360	4.1%
4655	Central Valley Clinic Fund 0001	1,169,762	1,275,731	1,284,464	1,474,056	198,325	15.5%
4656	North County Ctr Fund 0001	156,036	221,337	221,337	229,401	8,064	3.6%
4657	South County Clinic Fund 0001	569,836	541,453	542,186	575,729	34,276	6.3%
4658	East Valley Ctr Fund 0001	516,400	539,516	539,516	551,319	11,803	2.2%
4659	West Valley Ctr Fund 0001	504	—	—	—	—	—
4670	Justice Svcs Fund 0001	2,448,721	2,231,664	2,468,014	2,009,696	(221,968)	-9.9%
4671	Contract Svcs Fund 0001	8,724,295	9,042,698	9,171,965	11,257,441	2,214,743	24.5%
4672	SACPA Svcs Fund 0001	3,848,734	4,977,792	3,903,800	3,893,608	(1,084,184)	-21.8%
4673	Basn Svcs Fund 0001	933,677	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	(14,445)	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	1,005,880	1,260,366	1,515,634	1,043,655	(216,711)	-17.2%
4677	SACPA General Fund 0001	—	—	1,073,992	1,084,184	1,084,184	—
Total Net Expenditures		\$ 37,827,411	\$ 41,755,604	\$ 42,240,452	\$ 43,459,961	\$ 1,704,357	4.1%

Department Of Alcohol And Drug Programs — Budget Unit 417
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 3,989,733	\$ 4,342,025	\$ 4,245,229	\$ 3,765,957	\$ (576,068)	-13.3%
4604	Fiscal Support (Inactive)	150	—	—	—	—	—
4606	Health Realization Fund 0001	617,843	580,926	615,926	573,745	(7,181)	-1.2%
4607	Research Institute Fund 0001	508,409	444,278	470,559	597,056	152,778	34.4%
4610	CFCs Svcs Fund 0001	2,793,752	3,701,569	3,768,132	3,690,783	(10,786)	-0.3%
4612	HIV Svcs Fund 0001	282,229	288,995	288,995	295,859	6,864	2.4%
4620	Women's Svcs Fund 0001	2,280,337	2,698,117	2,854,555	2,548,315	(149,802)	-5.6%
4630	Prevention Svcs Fund 0001	2,961,602	2,991,055	2,991,055	2,939,417	(51,638)	-1.7%



Department Of Alcohol And Drug Programs — Budget Unit 417

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4640	Quality Improvement Fund 0001	839,142	768,515	835,812	968,892	200,377	26.1%
4642	Homeless Project Fund 0001	184,226	192,252	192,252	200,052	7,800	4.1%
4645	Outpatient Svcs Fund 0001	556,087	727,690	610,006	477,643	(250,047)	-34.4%
4646	Employee Assist Prog Fund 0001	374,057	555,678	556,411	609,659	53,981	9.7%
4650	Medical Svcs Fund 0001	1,880,069	2,146,288	2,310,972	2,524,929	378,641	17.6%
4652	Central Ctr Fund 0001	810,953	905,313	905,313	944,436	39,123	4.3%
4654	East Valley Clinic Fund 0001	789,066	785,497	786,230	817,857	32,360	4.1%
4655	Central Valley Clinic Fund 0001	1,169,762	1,275,731	1,284,464	1,474,056	198,325	15.5%
4656	North County Ctr Fund 0001	156,036	221,337	221,337	229,401	8,064	3.6%
4657	South County Clinic Fund 0001	569,836	541,453	542,186	575,729	34,276	6.3%
4658	East Valley Ctr Fund 0001	516,400	539,516	539,516	551,319	11,803	2.2%
4659	West Valley Ctr Fund 0001	504	—	—	—	—	—
4670	Justice Svcs Fund 0001	2,448,721	2,231,664	2,468,014	2,009,696	(221,968)	-9.9%
4671	Contract Svcs Fund 0001	8,801,130	9,491,450	9,171,965	11,257,441	1,765,991	18.6%
4672	SACPA Svcs Fund 0001	3,848,734	4,977,792	3,903,800	3,893,608	(1,084,184)	-21.8%
4673	Basn Svcs Fund 0001	933,677	910,884	910,884	910,884	—	—
4675	Calworks Prog Fund 0001	2,351,898	2,462,134	2,632,597	2,640,109	177,975	7.2%
4676	Dependency Drug Treatment Ct Fund 0001	1,005,880	1,260,366	1,515,634	1,043,655	(216,711)	-17.2%
4677	SACPA General Fund 0001	—	—	1,073,992	1,084,184	1,084,184	—
Total Gross Expenditures		\$ 40,670,233	\$ 45,040,525	\$ 45,695,836	\$ 46,624,682	\$ 1,584,157	3.5%

Department Of Alcohol And Drug Programs — Budget Unit 417

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 14,429,783	\$ 15,922,601	\$ 16,130,832	\$ 16,499,794	\$ 577,193	3.6%
Services And Supplies	26,240,450	29,117,924	29,565,004	30,124,888	1,006,964	3.5%
Subtotal Expenditures	40,670,233	45,040,525	45,695,836	46,624,682	1,584,157	3.5%
Expenditure Transfers	(2,842,822)	(3,284,921)	(3,455,384)	(3,164,721)	120,200	-3.7%
Total Net Expenditures	37,827,411	41,755,604	42,240,452	43,459,961	1,704,357	4.1%

Department Of Alcohol And Drug Programs — Budget Unit 417

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4600	Administration Fund 0001	\$ 9,688,417	\$ 9,765,644	\$ 9,765,644	\$ 9,627,429	\$ (138,215)	-1.4%
4606	Health Realization Fund 0001	10,390	7,000	42,000	7,000	—	—
4607	Research Institute Fund 0001	10,087	34,947	34,947	34,947	—	—
4610	CFCS Svcs Fund 0001	—	1,594,425	1,604,425	1,599,797	5,372	0.3%
4612	HIV Svcs Fund 0001	341,469	330,934	330,934	327,906	(3,028)	-0.9%



Department Of Alcohol And Drug Programs — Budget Unit 417 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4620	Women's Svcs Fund 0001	1,744,528	1,269,160	1,269,160	1,269,160	—	—
4630	Prevention Svcs Fund 0001	2,665,531	2,654,979	2,654,979	2,631,743	(23,236)	-0.9%
4652	Central Ctr Fund 0001	11,161	4,000	4,000	4,000	—	—
4654	East Valley Clinic Fund 0001	77,234	52,000	52,000	52,000	—	—
4655	Central Valley Clinic Fund 0001	147,853	184,000	184,000	184,000	—	—
4656	North County Ctr Fund 0001	3,009	6,000	6,000	6,000	—	—
4657	South County Clinic Fund 0001	46,975	43,700	43,700	43,700	—	—
4658	East Valley Ctr Fund 0001	17,445	18,000	18,000	18,000	—	—
4670	Justice Svcs Fund 0001	1,680,099	1,457,140	1,510,336	1,028,854	(428,286)	-29.4%
4671	Contract Svcs Fund 0001	97,311	—	—	—	—	—
4672	SACPA Svcs Fund 0001	3,740,428	4,977,792	3,854,866	3,893,608	(1,084,184)	-21.8%
4673	Basn Svcs Fund 0001	1,010,497	1,012,093	1,012,093	1,012,093	—	—
4675	Calworks Prog Fund 0001	4,093	—	—	—	—	—
4676	Dependency Drug Treatment Ct Fund 0001	—	299,343	534,879	16,667	(282,676)	-94.4%
Total Revenues		\$ 21,296,527	\$ 23,711,157	\$ 22,921,963	\$ 21,756,904	\$ (1,954,253)	-8.2%

Administration Fund 0001 — Cost Center 4600 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 4,266,165	\$ 9,765,644
Board Approved Adjustments During FY 2006	—	(96,796)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	32,117	—
Internal Service Fund Adjustments	—	(424,078)	(152,000)
Other Required Adjustments	—	23,231	(100,215)
Subtotal (Current Level Budget)	8.0	\$ 3,800,639	\$ 9,513,429
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Protective Services for Downtown MHC	—	1,375	—
Decision Packages			
1. Revenue Enhancement and Appropriations Adjustments	—	(42,165)	114,000
◆ increase \$114,000 in revenues collected from the Valley Health Plan for Methadone Maintenance Program			
◆ reduce \$23,165 in funding for Services and Supplies due to expiration of Comprehensive Drug Court Implementation (CDCI) Grant for Dependency Drug Treatment Court (DDTC)			
◆ reduce \$19,000 in funding for Services and Supplies due to expiration of Substance abuse and Mental Health Services Administration (SAMHSA) Grant			
2. Reduce funding for Psychiatric Medications	—	(42,594)	—



Administration Fund 0001 — Cost Center 4600 Major Changes to the Budget

	Positions	Appropriations	Revenues
3. Retiree Health	—	(27,158)	—
Reduce funding for Retiree Health and Health Insurance costs based on projection from Employee Services Agency:			
◆ reduce \$6,826 for Retiree Health costs			
◆ reduce \$20,332 for Health Insurance costs			
Subtotal (Recommended Changes)	—	\$ (110,542)	\$ 114,000
Total Recommendation	8.0	\$ 3,690,097	\$ 9,627,429

Health Realization Fund 0001 — Cost Center 4606 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	4.0	\$ 580,926	\$ 7,000
Board Approved Adjustments During FY 2006	—	35,000	35,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(7,181)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(35,000)	(35,000)
Subtotal (Current Level Budget)	4.0	\$ 573,745	\$ 7,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 573,745	\$ 7,000

Research Institute Fund 0001 — Cost Center 4607 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ 444,278	\$ 34,947
Board Approved Adjustments During FY 2006	1.0	26,281	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	123,861	—
Internal Service Fund Adjustments	—	2,636	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	4.0	\$ 597,056	\$ 34,947
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	4.0	\$ 597,056	\$ 34,947



CFCS Svcs Fund 0001 — Cost Center 4610 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	18.5	\$ 3,701,569	\$ 1,594,425
Board Approved Adjustments During FY 2006	—	66,563	10,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,884	—
Internal Service Fund Adjustments	—	(2,321)	—
Other Required Adjustments	—	—	(4,628)
Subtotal (Current Level Budget)	18.5	\$ 3,805,695	\$ 1,599,797
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Children's Shelter Services	-1.0	(114,912)	—
◆ delete 1.0 FTE Marriage Family Therapist II position for a savings of \$114,912			
Subtotal (Recommended Changes)	-1.0	\$ (114,912)	\$ —
Total Recommendation	17.5	\$ 3,690,783	\$ 1,599,797

HIV Svcs Fund 0001 — Cost Center 4612 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	2.0	\$ 288,995	\$ 330,934
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	6,864	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	(3,028)
Subtotal (Current Level Budget)	2.0	\$ 295,859	\$ 327,906
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 295,859	\$ 327,906

Women's Svcs Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.5	\$ 2,399,942	\$ 1,269,160
Board Approved Adjustments During FY 2006	—	(292,314)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	54,703	—
Internal Service Fund Adjustments	—	(451,768)	—
Other Required Adjustments	—	448,752	—
Subtotal (Current Level Budget)	12.5	\$ 2,159,315	\$ 1,269,160



Women's Svcs Fund 0001 — Cost Center 4620 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Eliminate reimbursement from Public Health Department to DADS due to expiration of FIRST 5 Grant for Healthy Pregnancy Early Parenting (HPEP) Program	—	298,175	—
Decision Packages			
1. Adjust Appropriations due to expiration of FIRST 5 Grant for Healthy Pregnancy Early Parenting (HPEP) Program	-3.0	(357,927)	—
◆ delete 2.0 FTE Rehabilitation Counselor positions for a savings of \$209,712			
◆ delete 1.0 FTE Psychiatric Social Worker II/Marriage Family Therapist II position for a savings of \$114,912			
◆ reduce \$33,303 in funding for Services and Supplies			
Subtotal (Recommended Changes)	-3.0	\$ (59,752)	\$ —
Total Recommendation	9.5	\$ 2,099,563	\$ 1,269,160

Prevention Svcs Fund 0001 — Cost Center 4630 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 2,991,055	\$ 2,654,979
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,542	—
Internal Service Fund Adjustments	—	30,820	—
Other Required Adjustments	—	—	(23,236)
Subtotal (Current Level Budget)	8.0	\$ 3,053,417	\$ 2,631,743
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations for Prevention Services	—	(114,000)	—
◆ reduce \$114,000 in funding for contract services			
Subtotal (Recommended Changes)	—	\$ (114,000)	\$ —
Total Recommendation	8.0	\$ 2,939,417	\$ 2,631,743

Quality Improvement Fund 0001 — Cost Center 4640 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.0	\$ 768,515	\$ —
Board Approved Adjustments During FY 2006	2.0	67,297	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	156,796	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(23,716)	—
Subtotal (Current Level Budget)	9.0	\$ 968,892	\$ —



Quality Improvement Fund 0001 — Cost Center 4640 Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.0	\$ 968,892	\$ —

Homeless Project Fund 0001 — Cost Center 4642 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	2.0	\$ 192,252	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	7,800	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 200,052	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 200,052	\$ —

Outpatient Svcs Fund 0001 — Cost Center 4645 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.5	\$ 727,690	\$ —
Board Approved Adjustments During FY 2006	—	(117,684)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	43,253	—
Internal Service Fund Adjustments	—	31	—
Other Required Adjustments	—	(126,096)	—
Subtotal (Current Level Budget)	3.5	\$ 527,194	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Reduce funding for Psychiatric Medications	—	(49,551)	—
Subtotal (Recommended Changes)	—	\$ (49,551)	\$ —
Total Recommendation	3.5	\$ 477,643	\$ —



Employee Assist Prog Fund 0001 — Cost Center 4646 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 555,678	\$ —
Board Approved Adjustments During FY 2006	—	733	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,188	—
Internal Service Fund Adjustments	—	6,793	—
Other Required Adjustments	—	(733)	—
Subtotal (Current Level Budget)	5.0	\$ 609,659	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 609,659	\$ —

Medical Svcs Fund 0001 — Cost Center 4650 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	19.5	\$ 2,146,288	\$ —
Board Approved Adjustments During FY 2006	1.5	164,684	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	212,757	—
Internal Service Fund Adjustments	—	1,200	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	21.0	\$ 2,524,929	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	21.0	\$ 2,524,929	\$ —

Central Ctr Fund 0001 — Cost Center 4652 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	9.5	\$ 905,313	\$ 4,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	39,123	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	9.5	\$ 944,436	\$ 4,000



Central Ctr Fund 0001 — Cost Center 4652
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	9.5	\$ 944,436	\$ 4,000

East Valley Clinic Fund 0001 — Cost Center 4654
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 785,497	\$ 52,000
Board Approved Adjustments During FY 2006	—	733	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,114	—
Internal Service Fund Adjustments	—	1,646	—
Other Required Adjustments	—	(733)	—
Subtotal (Current Level Budget)	8.0	\$ 818,257	\$ 52,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Adjustment	—	(400)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (400)	\$ —
Total Recommendation	8.0	\$ 817,857	\$ 52,000

Central Valley Clinic Fund 0001 — Cost Center 4655
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	12.0	\$ 1,275,731	\$ 184,000
Board Approved Adjustments During FY 2006	—	8,733	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	83,173	—
Internal Service Fund Adjustments	—	2,032	—
Other Required Adjustments	—	(733)	—
Subtotal (Current Level Budget)	12.0	\$ 1,368,936	\$ 184,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Printing Adjustment	—	(600)	—



Central Valley Clinic Fund 0001 — Cost Center 4655 Major Changes to the Budget

	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Appropriations for Methadone Maintenance Program	1.0	105,720	—
◆ add 1.0 FTE Marriage Family Therapist II position for a cost of \$105,720			
◆ related revenues are budgeted in Cost Center 4600			
Subtotal (Recommended Changes)	1.0	\$ 105,120	\$ —
Total Recommendation	13.0	\$ 1,474,056	\$ 184,000

North County Ctr Fund 0001 — Cost Center 4656 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	2.0	\$ 221,337	\$ 6,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	8,064	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	2.0	\$ 229,401	\$ 6,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	2.0	\$ 229,401	\$ 6,000

South County Clinic Fund 0001 — Cost Center 4657 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 541,453	\$ 43,700
Board Approved Adjustments During FY 2006	—	733	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	31,243	—
Internal Service Fund Adjustments	—	3,033	—
Other Required Adjustments	—	(733)	—
Subtotal (Current Level Budget)	5.0	\$ 575,729	\$ 43,700
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.0	\$ 575,729	\$ 43,700



East Valley Ctr Fund 0001 — Cost Center 4658 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	6.0	\$ 539,516	\$ 18,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	11,803	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	6.0	\$ 551,319	\$ 18,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	6.0	\$ 551,319	\$ 18,000

Justice Svcs Fund 0001 — Cost Center 4670 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	6.0	\$ 2,231,664	\$ 1,457,140
Board Approved Adjustments During FY 2006	—	236,350	53,196
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	27,472	—
Internal Service Fund Adjustments	—	(1,892)	—
Other Required Adjustments	—	(77,186)	(81,482)
Subtotal (Current Level Budget)	6.0	\$ 2,416,408	\$ 1,428,854
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Adjust Appropriations due to expiration of Substance Abuse and Mental Health Services Administration (SAMHSA) Grant	-1.0	(406,712)	(400,000)
◆ reduce \$400,000 in grant revenue			
◆ delete 1.0 FTE Psychiatric Social Worker II position for a savings of \$114,912			
◆ reduce \$97,467 in funding for Services and Supplies			
◆ reduce \$73,333 in funding for 4 Residential Beds			
◆ reduce \$121,000 in funding for 20 Outpatient Slots			
Subtotal (Recommended Changes)	-1.0	\$ (406,712)	\$ (400,000)
Total Recommendation	5.0	\$ 2,009,696	\$ 1,028,854



Contract Svcs Fund 0001 — Cost Center 4671
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 9,042,698	\$ —
Board Approved Adjustments During FY 2006	—	129,267	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	480,524	—
Other Required Adjustments	—	1,604,952	—
Subtotal (Current Level Budget)	—	\$ 11,257,441	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 11,257,441	\$ —

SACPA Svcs Fund 0001 — Cost Center 4672
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	13.5	\$ 4,977,792	\$ 4,977,792
Board Approved Adjustments During FY 2006	-3.0	(1,073,992)	(1,122,926)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(10,192)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	38,742
Subtotal (Current Level Budget)	10.5	\$ 3,893,608	\$ 3,893,608
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	10.5	\$ 3,893,608	\$ 3,893,608

Basn Svcs Fund 0001 — Cost Center 4673
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ 910,884	\$ 1,012,093
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 910,884	\$ 1,012,093



Basn Svcs Fund 0001 — Cost Center 4673
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 910,884	\$ 1,012,093

Calworks Prog Fund 0001 — Cost Center 4675
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	3.0	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	52,214	—
Internal Service Fund Adjustments	—	(179,975)	—
Other Required Adjustments	—	127,761	—
Subtotal (Current Level Budget)	3.0	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ —	\$ —

Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.0	\$ 1,260,366	\$ 299,343
Board Approved Adjustments During FY 2006	—	255,268	235,536
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(69,806)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(205,787)	(318,869)
Subtotal (Current Level Budget)	5.0	\$ 1,240,041	\$ 216,010
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			



Dependency Drug Treatment Ct Fund 0001 — Cost Center 4676 Major Changes to the Budget

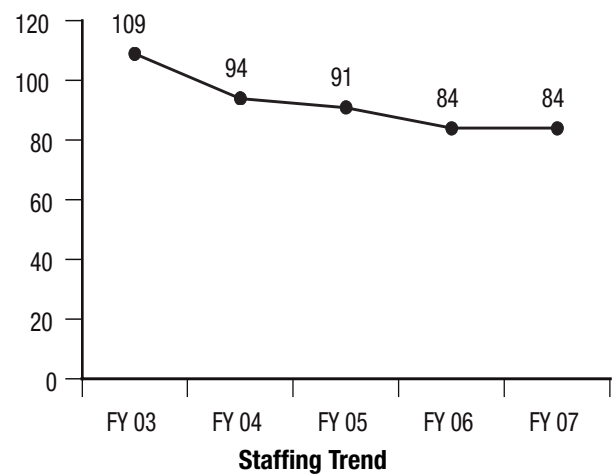
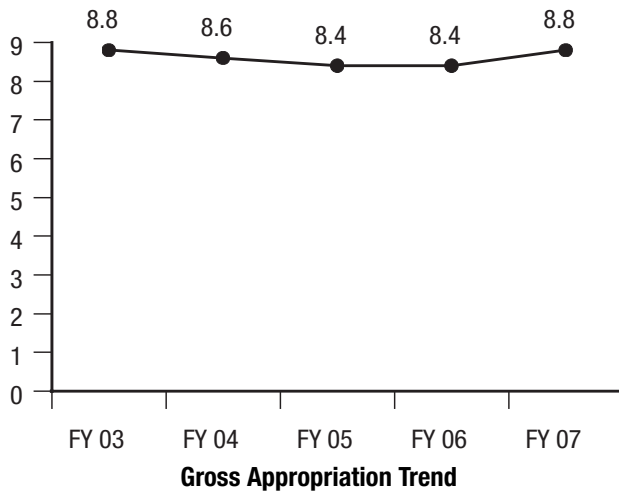
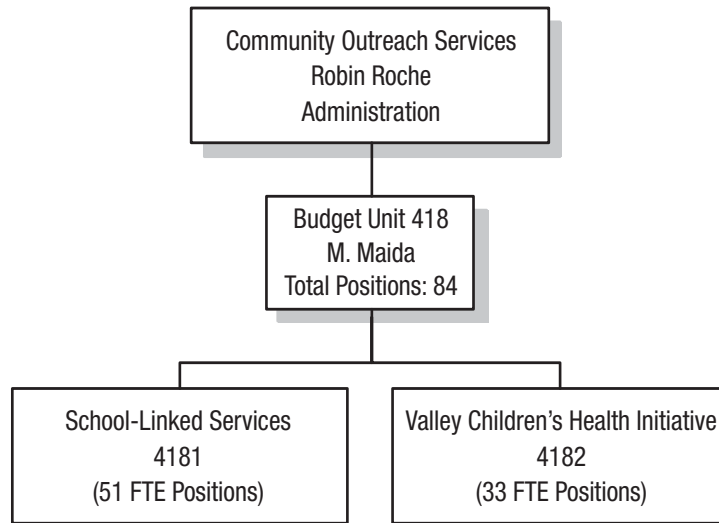
	Positions	Appropriations	Revenues
Decision Packages			
1. Adjust Appropriations due to expiration of Comprehensive Drug Court Implementation (CDCI) Grant for Dependency Drug Treatment Court (DDTC)	-2.0	(196,386)	(199,343)
<ul style="list-style-type: none"> ◆ reduce \$199,343 in CDCI Grant Revenue ◆ delete 1.0 FTE Unclassified Marriage Family Therapist II position for a savings of \$105,720 ◆ delete 1.0 FTE Unclassified Rehabilitation Counselor position for a savings of \$96,576 ◆ delete \$83,160 in Budgetary Salary Reduction ◆ reduce \$4,667 in funding for Medical Services and Supplies ◆ reduce \$72,583 in funding for Professional and Specialized Services 			
Subtotal (Recommended Changes)	-2.0	\$ (196,386)	\$ (199,343)
Total Recommendation	3.0	\$ 1,043,655	\$ 16,667

SACPA General Fund 0001 — Cost Center 4677 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	3.0	1,073,992	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	10,192	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	3.0	\$ 1,084,184	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	3.0	\$ 1,084,184	\$ —



Community Outreach Services



Section 4: Santa Clara Valley Health & Hospital System



Public Purpose

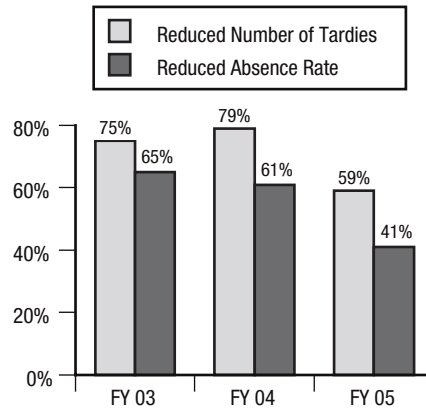
Promote the health and well-being of children and families in Santa Clara County by:

- 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.



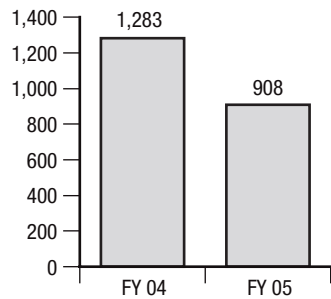
Percent Improvement in Attendance

59%, or 84 of 157 students with excessive tardies reduced their number of tardies after working with SLS

41%, or 64 of 155 students with excessive absences reduced their absence rate after working with SLS

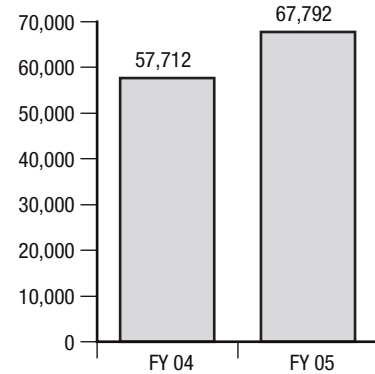


Improve student attendance (continued)



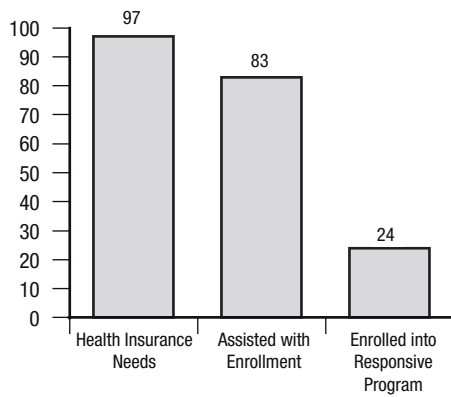
Number of Students and Families Who Attended Group Services

908 students served through 150 closed groups and 1,293 group sessions



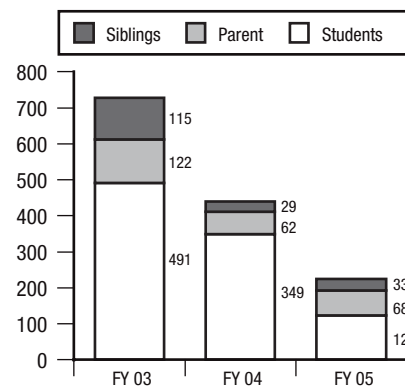
Number of Educational Support Services Provided

Increased health insurance coverage and utilization of health services by referring students and families to application assistors and providing follow-up and support for health services utilization.



Number of Students Referred for Health Care Insurance Application Assistance

97 students identified as having health insurance needs:
 83(86%) were assisted with enrollment into a Health Insurance Program
 24(25%) were enrolled into a program responsive to their need for sensitive health and drug and alcohol services

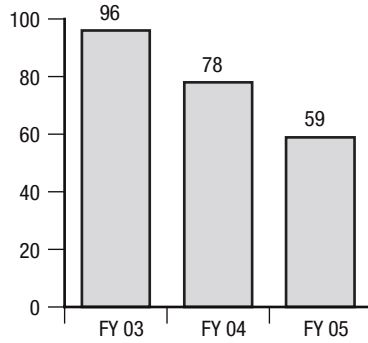


Number of Students and Other Family Members Referred and Assisted with Health Services Utilization

Total of 225 individuals referred and assisted



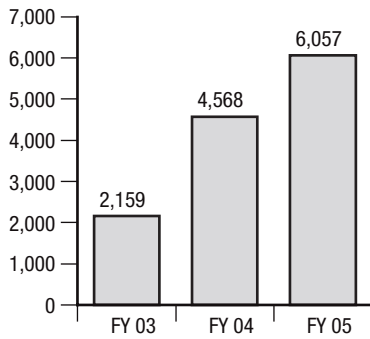
Increased identification and assistance in reducing barriers to special education testing and services.



Number of Students Assisted For Testing or Services

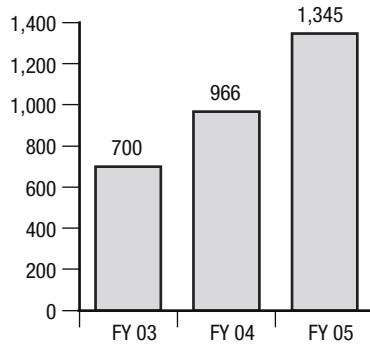
Out of 65 students identified by SLS as needing special education services, 59 students, or 91%, were assisted by SLS to obtain appropriate services

Decrease other barriers to learning by providing translation services to families, crisis intervention, and student and family case management services.



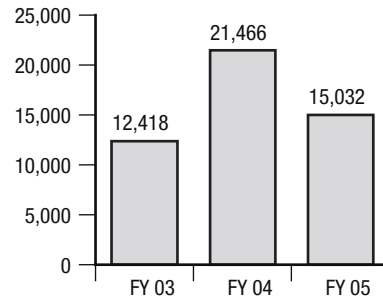
Number of Translation Services Provided to Families

6,057 Individuals Served



Number of Crisis Intervention Services Provided to Students and Families

1,345 Crisis Services

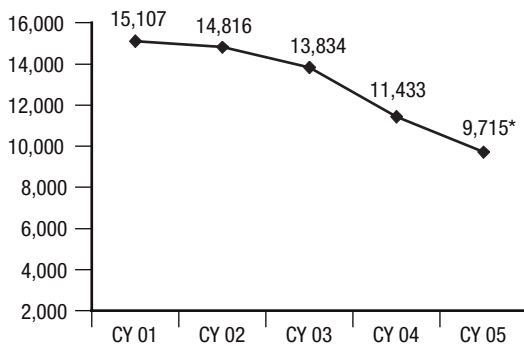


Number of Case Management Sessions Provided to Students and Families

15,032 Services

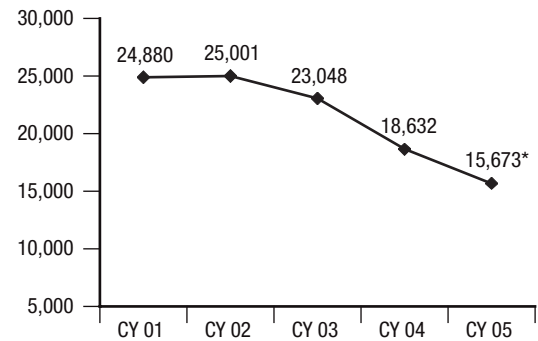


Improved Health of Uninsured Families by maximizing enrollments and optimizing retention of enrollees in a comprehensive health insurance program.



Number of Applications Completed

CY = Calendar Year



Number of Children Represented in those Applications

* Year to year comparisons are not valid, as a few CHI partners have not reported data every month

Valley Children's Health Initiative has taken applications for over 91,000 children. The downward trend exhibited in the above two graphs is to be expected since the estimated number of uninsured children in the year 2000 was approximately 70,000. Since then CHI partners have successfully reached community members with uninsured children through public relations and marketing, enrollment events, and other various outreach methods. Outreach efforts initially targeted areas and/or populations with highest need, yielding a large return but now it takes more effort to find uninsured children as they are fewer and more dispersed. Thus the pool of uninsured children has gradually reduced. Additionally, Healthy Kids developed a waiting list over a year ago for the 6 - 18-year-olds due to reaching the maximum enrollment for funds available. The enrollment for 0-5 year-olds continues with FIRST 5 funding. The mobility of this population coupled with those families who "drop off" of insurance programs suggests that there will always be a group of uninsured children to reach.

Description of Major Services

School-Linked Services

School-Linked Services (SLS) is a cross-system collaboration that coordinates services for children and families on school sites and focuses on maximizing student success. Partners of this collaboration include schools, community members and many county departments including Public Health, Mental Health, Probation, Alcohol & Drug Services, Ambulatory & Community Health Services, and Social Services.

SLS works with schools, families, and referral agencies to address a variety of issues which may be impairing a child's ability to reach their maximum learning potential. At school sites, SLS provides truancy and consultation services. Counseling, parenting skill assistance, and parent advocacy are made available to families. Education and referrals are provided to individuals in need of housing assistance, health services, nutrition and food assistance.

Valley Children's Health Initiative (Valley CHI)

Formerly named Medi-Cal Outreach, Valley CHI supports the County's Children's Health Initiative's goal to provide comprehensive health insurance to all children living in Santa Clara County with a family income at or below 300% of the Federal Poverty Level. Valley CHI provides eligibility screening for the appropriate free and low-cost children's health insurance program; assists in the completion of the application process for Medi-Cal, Healthy Families, or Healthy Kids; educates about the health insurance enrollment and membership processes; and problem-solves issues related to enrollment and use of benefits. Application assistance is available at all Valley Health Centers, Community Health Partnership clinics, school districts, and other community agencies.

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)

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
- Reduce \$25,480 in funding for Office Supplies

Impact on Services: The two deleted positions have been vacant since the beginning of the fiscal year. At MACSA, a Health Education Associate will provide health education and referral services. Although some medical services will be provided by the Mobile Medical units, it will be at a lower level than that provided by a full-time position. In Gilroy a Health Education Associate will provide health education and referral services. Although Social Workers will fill in on some case management, these staff do not have the medical

background to case-manage chronic health conditions as effectively as nurses. Referrals will be made to Public Health nursing at the San Martin clinic for assessments.

Total Ongoing Savings: \$248,632

\$223,152 of the net savings will be reflected in Public Health Department Budget and the remainder will be reflected in Community Outreach Services Department

Children's Health Initiative

Recommendation: 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.

Background: 1.0 FTE vacant Health Services Representative (HSR) position will be deleted and 1.0 FTE Office Specialist III position will be added. The HSR position provides assistance with data for the CHI program. As the job function requires administrative and data support for department programs, the Office Specialist III position will be more appropriate than the HSR position.

Impact on Services: The recommendation has no impact on direct client services.

Total Ongoing Savings: \$1,368

Community Outreach Services — Budget Unit 418 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,592,528	\$ 5,516,947	\$ 5,492,910	\$ 5,668,053	\$ 151,106	2.7%
4182	Children's Health Initiative Fund 0001	2,992,831	2,905,980	2,925,980	3,090,420	184,440	6.3%
Total Net Expenditures		\$ 7,585,359	\$ 8,422,927	\$ 8,418,890	\$ 8,758,473	\$ 335,546	4.0%



Community Outreach Services — Budget Unit 418 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 4,592,528	\$ 5,516,947	\$ 5,492,910	\$ 5,668,053	\$ 151,106	2.7%
4182	Children's Health Initiative Fund 0001	2,992,831	2,905,980	2,925,980	3,090,420	184,440	6.3%
Total Gross Expenditures		\$ 7,585,359	\$ 8,422,927	\$ 8,418,890	\$ 8,758,473	\$ 335,546	4.0%

Community Outreach Services — Budget Unit 418 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,459,719	\$ 7,209,896	\$ 7,209,896	\$ 7,644,010	\$ 434,114	6.0%
Services And Supplies	1,125,641	1,213,031	1,208,994	1,114,463	(98,568)	-8.1%
Subtotal Expenditures	7,585,359	8,422,927	8,418,890	8,758,473	335,546	4.0%
Total Net Expenditures	7,585,359	8,422,927	8,418,890	8,758,473	335,546	4.0%

Community Outreach Services — Budget Unit 418 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4181	School Linked Svcs Fund 0001	\$ 129,201	\$ 220,900	\$ 120,900	\$ 101,640	\$ (119,260)	-54.0%
4182	Children's Health Initiative Fund 0001	1,018,394	1,821,884	1,921,884	1,950,000	128,116	7.0%
Total Revenues		\$ 1,147,595	\$ 2,042,784	\$ 2,042,784	\$ 2,051,640	\$ 8,856	0.4%

School Linked Svcs Fund 0001 — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	51.0	\$ 5,516,947	\$ 220,900
Board Approved Adjustments During FY 2006	—	(24,037)	(100,000)
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	266,953	—
Internal Service Fund Adjustments	—	(59,378)	—
Other Required Adjustments	—	7,021	(19,260)
Subtotal (Current Level Budget)	51.0	\$ 5,707,506	\$ 101,640
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Protective Services for Downtown MHC	—	152	—
Decision Packages			
1. Reduce Appropriations for School Linked Services (SLS)	—	(25,480)	—



School Linked Svcs Fund 0001 — Cost Center 4181 Major Changes to the Budget

	Positions	Appropriations	Revenues
◆ reduce \$25,480 in funding for Services and Supplies			
2. Retiree Health	—	(14,125)	—
Reduce funding for Retiree Health and Health Insurance costs based on projection from Employee Services Agency			
◆ reduce 3,550 for Retiree Health costs			
◆ reduce 10,575 for Health Insurance costs			
Subtotal (Recommended Changes)	—	\$ (39,453)	\$ —
Total Recommendation	51.0	\$ 5,668,053	\$ 101,640

Children's Health Initiative Fund 0001 — Cost Center 4182 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	33.0	\$ 2,905,980	\$ 1,821,884
Board Approved Adjustments During FY 2006	—	20,000	100,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	182,654	—
Internal Service Fund Adjustments	—	(16,846)	—
Other Required Adjustments	—	—	28,116
Subtotal (Current Level Budget)	33.0	\$ 3,091,788	\$ 1,950,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Add/Delete in Children Health Initiative (CHI) Program	—	(1,368)	—
◆ delete 1.0 FTE Health Services Representative position for a savings of \$62,964			
◆ add 1.0 FTE Office Specialist III position for the cost of \$61,596			
Subtotal (Recommended Changes)	—	\$ (1,368)	\$ —
Total Recommendation	33.0	\$ 3,090,420	\$ 1,950,000

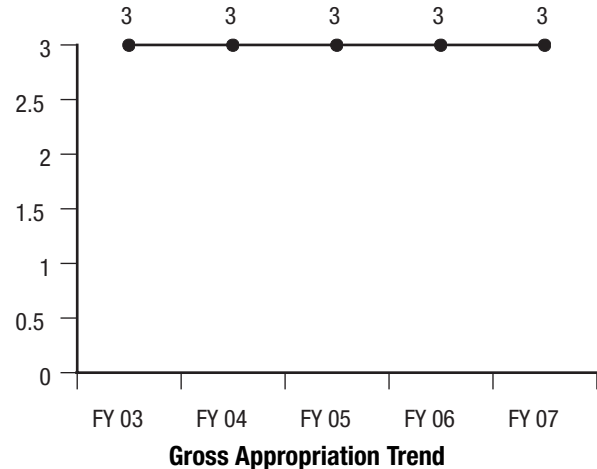


Children's Health Initiative

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.



Healthy Children — Budget Unit 612 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Net Expenditures		\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children — Budget Unit 612 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
Total Gross Expenditures		\$ 2,999,938	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—



Healthy Children — Budget Unit 612 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	2,999,938	3,000,000	3,000,000	3,000,000	—	—
Subtotal Expenditures	2,999,938	3,000,000	3,000,000	3,000,000	—	—
Total Net Expenditures	2,999,938	3,000,000	3,000,000	3,000,000	—	—

Healthy Children — Budget Unit 612 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6112	Healthy Children Fund 0012	\$ 3,003,097	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—
	Total Revenues	\$ 3,003,097	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ —	—

Healthy Children Fund 0012 — Cost Center 6112 Major Changes to the Budget

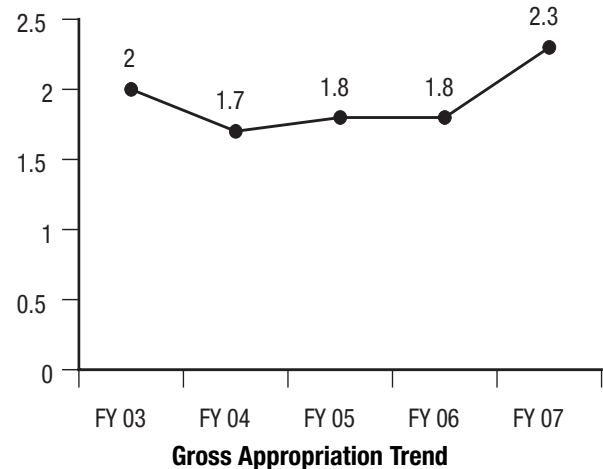
	Positions	Appropriations	Revenues
Childrens Health Initiative (Fund Number 0012)			
FY 2006 Approved Budget	—	\$ 3,000,000	\$ 3,000,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 3,000,000	\$ 3,000,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 3,000,000	\$ 3,000,000



PROP 99 Non-County Hospital and Physician Funds

Overview

The Tobacco Tax and Health Protection Act of 1988 (Proposition 99) allocates a portion of tobacco tax revenues for countywide health services. This budget unit contains the Non-County hospitals, physicians, and Emergency Medical Services accounts for Proposition 99 tobacco tax funds which are disbursed by Santa Clara Valley Medical Center to Non-County hospitals and physicians in Santa Clara County. The Non-County hospital funds are allocated to certain hospitals based on their amount of bad debt resulting from providing care to unsponsored patients, as reported to the State.



CHIPS - AB 75 — Budget Unit 721 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 24,690	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	300,000	175,000	140.0%
7002	CHIPS AB 75 Fund 0017	37,082	250,000	250,000	600,000	350,000	140.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	475,000	1,200,000	725,000	152.6%
7004	CHIPS AB 75 Fund 0042	—	700,000	700,000	—	(700,000)	-100.0%
Total Net Expenditures		\$ 661,772	\$ 1,750,000	\$ 1,750,000	\$ 2,300,000	\$ 550,000	31.4%

CHIPS - AB 75 — Budget Unit 721 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 24,690	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	300,000	175,000	140.0%
7002	CHIPS AB 75 Fund 0017	37,082	250,000	250,000	600,000	350,000	140.0%
7003	CHIPS AB 75 Fund 0040	475,000	475,000	475,000	1,200,000	725,000	152.6%
7004	CHIPS AB 75 Fund 0042	—	700,000	700,000	—	(700,000)	-100.0%
Total Gross Expenditures		\$ 661,772	\$ 1,750,000	\$ 1,750,000	\$ 2,300,000	\$ 550,000	31.4%



CHIPS - AB 75 — Budget Unit 721 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	661,772	1,750,000	1,750,000	2,300,000	550,000	31.4%
Subtotal Expenditures	661,772	1,750,000	1,750,000	2,300,000	550,000	31.4%
Total Net Expenditures	661,772	1,750,000	1,750,000	2,300,000	550,000	31.4%

CHIPS - AB 75 — Budget Unit 721 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7000	CHIPS AB 75 Fund 0015	\$ 24,690	\$ 200,000	\$ 200,000	\$ 200,000	\$ —	—
7001	CHIPS AB 75 Fund 0016	125,000	125,000	125,000	300,000	175,000	140.0%
7002	CHIPS AB 75 Fund 0017	37,082	250,000	250,000	600,000	350,000	140.0%
7003	CHIPS AB 75 Fund 0040	474,997	475,000	475,000	1,200,000	725,000	152.6%
7004	CHIPS AB 75 Fund 0042	—	700,000	700,000	—	(700,000)	-100.0%
	Total Revenues	\$ 661,769	\$ 1,750,000	\$ 1,750,000	\$ 2,300,000	\$ 550,000	31.4%

CHIPS AB 75 Fund 0015 — Cost Center 7000 Major Changes to the Budget

	Positions	Appropriations	Revenues
Prop 99 Non-County Hospital Fund (Fund Number 0015)			
FY 2006 Approved Budget	—	\$ 200,000	\$ 200,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 200,000	\$ 200,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 200,000	\$ 200,000

CHIPS AB 75 Fund 0016 — Cost Center 7001 Major Changes to the Budget

	Positions	Appropriations	Revenues
SB 2132 (Fund Number 0016)			
FY 2006 Approved Budget	—	\$ 125,000	\$ 125,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—



CHIPS AB 75 Fund 0016 — Cost Center 7001
Major Changes to the Budget

	Positions	Appropriations	Revenues
Other Required Adjustments	—	175,000	175,000
Subtotal (Current Level Budget)	—	\$ 300,000	\$ 300,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 300,000	\$ 300,000

CHIPS AB 75 Fund 0017 — Cost Center 7002
Major Changes to the Budget

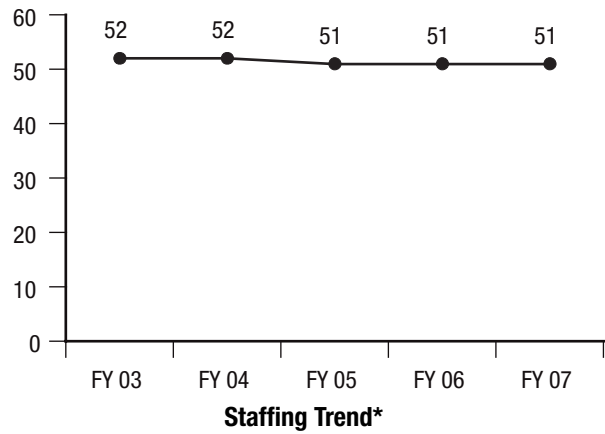
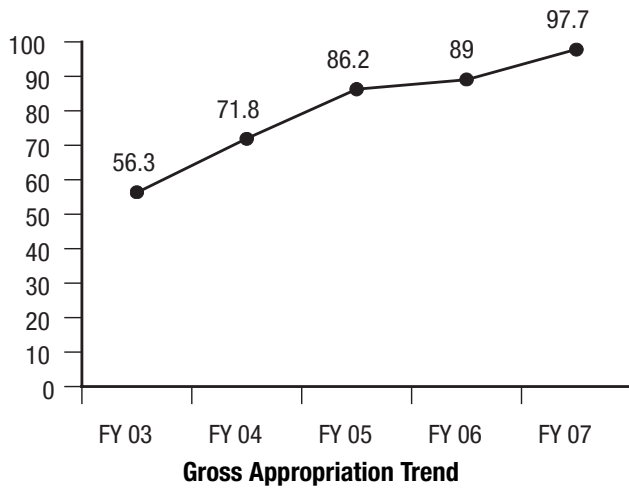
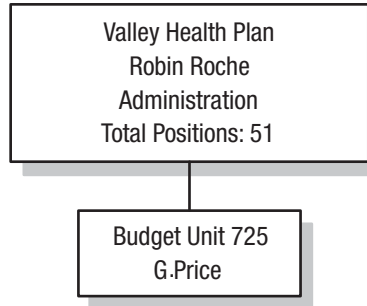
	Positions	Appropriations	Revenues
AB-75 CHIP Physicians (Fund Number 0017)			
FY 2006 Approved Budget	—	\$ 250,000	\$ 250,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	350,000	350,000
Subtotal (Current Level Budget)	—	\$ 600,000	\$ 600,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 600,000	\$ 600,000

CHIPS AB 75 Fund 0040 — Cost Center 7003
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Bonds Fund (Fund Number 0040)			
FY 2006 Approved Budget	—	\$ 475,000	\$ 475,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	725,000	725,000
Subtotal (Current Level Budget)	—	\$ 1,200,000	\$ 1,200,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 1,200,000	\$ 1,200,000



Valley Health Plan



*Authorized codes include 11.0 unfunded FTEs



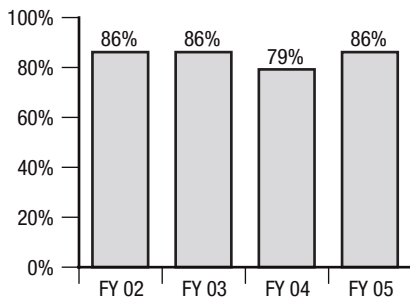
Public Purpose

- Provide County health insurance option for county residents and employees which allows for County healthcare benefit costs to be retained within the county system.



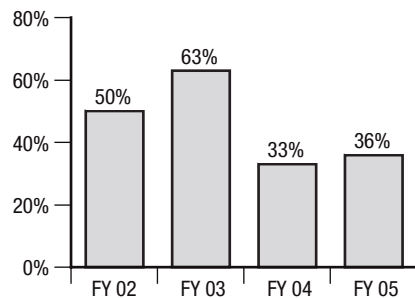
Desired Results

Quality Medical Services, which this department promotes by maintaining a quality provider network with adequate capacity to ensure the member appropriate care with the right provider at the right time. Health plan Employer Data and Information Set (HEDIS) are managed care performance measures developed by the National Committee for Quality Assurance (NCQA) and have been adopted by the California Department of Health Services. Reporting HEDIS Study results assists in evaluating the quality of healthcare services.



Percent of VHP performed *Adult* HEDIS studies which exceeded the 50th NCQA percentile.

FY 2002 is the first year for which data are available.

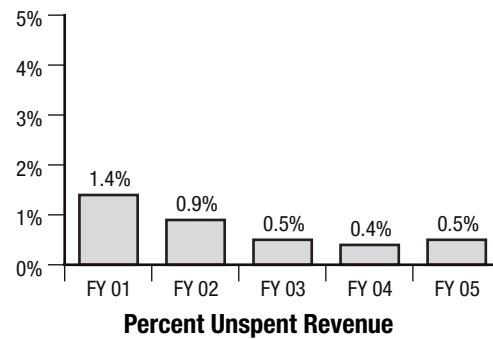
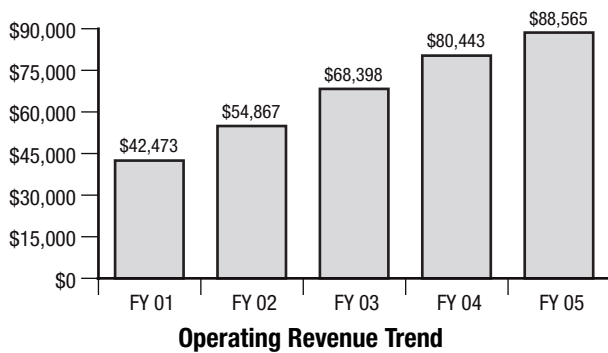
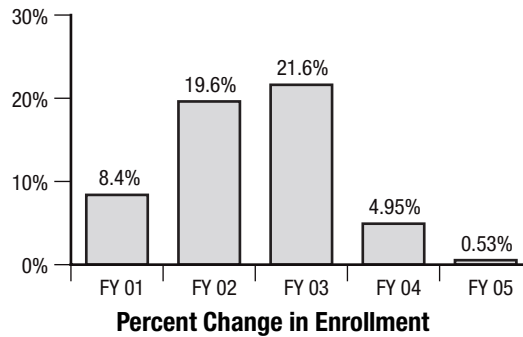


Percent of VHP performed *Adult* HEDIS studies which exceeded the 90th NCQA percentile.

FY 2002 is the first year for which data are available.



A Financially Viable Health Insurance Option, which this department ensures by maintaining adequate membership with appropriate rates and competitive costs. Reporting the trends in enrollment growth, revenue growth, and operating income assists in evaluating the financial viability of Valley Health Plan.



Compliance With Regulations, which this department ensures by adhering to Health Maintenance Organization standards.

VHP completed a routine Medical Site Audit in 2005 and received an excellent final report from DMHC with no major deficiencies.

Medical Site Audit

VHP continues to maintain its Knox-Keene HMO license in good standing with no DMHC assessed fines or penalties.

Medical Compliance Audit

Description of Major Services

Valley Health Plan (VHP) is a state-licensed Health Maintenance Organization (HMO) owned and operated by Santa Clara County and administered by the Santa Clara Valley Health and Hospital System. Since its creation in 1985, VHP has been expanded to offer a medical insurance coverage option to the public, including county employees, Medi-Cal recipients, Healthy Families, and Healthy Kids enrollees.

Health Plan Contracts and Product Management

Santa Clara County uses the State's 'two-plan' Medi-Cal Managed Care model, consisting of a locally organized health care system (called the local initiative) and a single commercial plan.

The Santa Clara County Health Authority is the independent entity governing the local initiative, known as the Santa Clara Family Health Plan (SCFHP), which primarily contracts with VHP. The County Board of Supervisors appoints all 11 members of the Health



Authority's Board of Directors. Two members of the Board of Supervisors also serve on the Board of Directors.

Provider Contract Management

VHP maintains provider contracts to offer a comprehensive provider network including Santa Clara Valley Medical Center (SCVMC), the SCVMC ambulatory network, the local community clinics, Lucile Packard Children's Hospital, and other traditional safety net providers of health care to Medi-Cal and under-served populations.

Member Contract Management

VHP provides enrollees complete member services, including member information, member enrollment, member assistance, and health education. Originally created to provide a medical insurance coverage option to County employees and retirees in 1997, the plan also began to enroll Medi-Cal-eligible individuals. In general, these Medi-Cal beneficiaries are women and children receiving Temporary Assistance For Needy Families

(TANF), and medically-indigent children. In late 1998, the plan began enrolling children through the State's Healthy Families program. VHP also manages Blue Cross Medi-Cal Managed Care members assigned to VMC. In September 2000, the plan began enrolling In Home Supportive Services Workers and employees of the Council on Aging. In 2001, Valley Health Plan began enrolling children through the Santa Clara County Healthy Kids program. The Healthy Kids program provides health insurance for uninsured children with a family income at or below 300% of the Federal Poverty Level in Santa Clara County who do not qualify for Medi-Cal or Healthy Families.

Financial Management

Valley Health Plan operates as an independent health plan with business responsibilities including premium collections, capitation payments, claims payments, and risk management. In January of 1997, the Board of Supervisors approved creation of a new enterprise fund and budget unit, distinct from SCVMC, to accommodate these relationships and responsibilities.

County Executive's Recommendation

Maintain the current level budget for FY 2007.

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 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 88,413,492	\$ 88,982,068	\$ 88,982,068	\$ 97,740,156	\$ 8,758,088	9.8%
Total Net Expenditures		\$ 88,413,492	\$ 88,982,068	\$ 88,982,068	\$ 97,740,156	\$ 8,758,088	9.8%

SCVMC-Valley Health Plan — Budget Unit 725 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 88,413,492	\$ 88,982,068	\$ 88,982,068	\$ 97,740,156	\$ 8,758,088	9.8%
Total Gross Expenditures		\$ 88,413,492	\$ 88,982,068	\$ 88,982,068	\$ 97,740,156	\$ 8,758,088	9.8%



SCVMC-Valley Health Plan — Budget Unit 725
Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 3,366,754	\$ 3,747,491	\$ 3,747,491	\$ 3,921,418	\$ 173,927	4.6%
Services And Supplies	85,046,738	85,234,577	85,234,577	93,818,738	8,584,161	10.1%
Subtotal Expenditures	88,413,492	88,982,068	88,982,068	97,740,156	8,758,088	9.8%
Total Net Expenditures	88,413,492	88,982,068	88,982,068	97,740,156	8,758,088	9.8%

SCVMC-Valley Health Plan — Budget Unit 725
Revenues by Cost Center

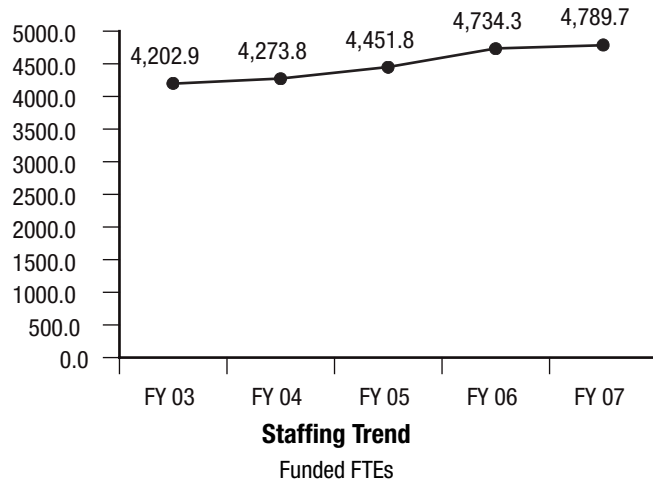
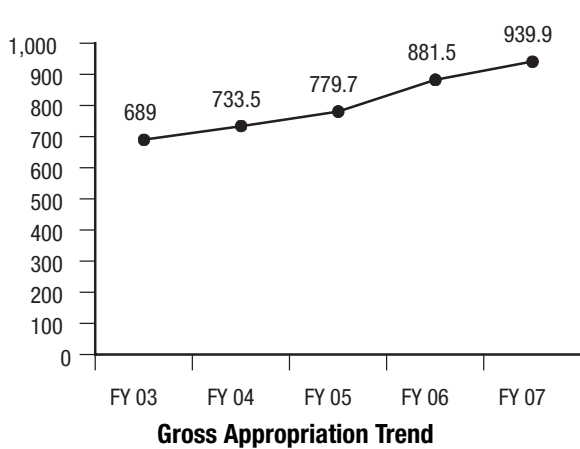
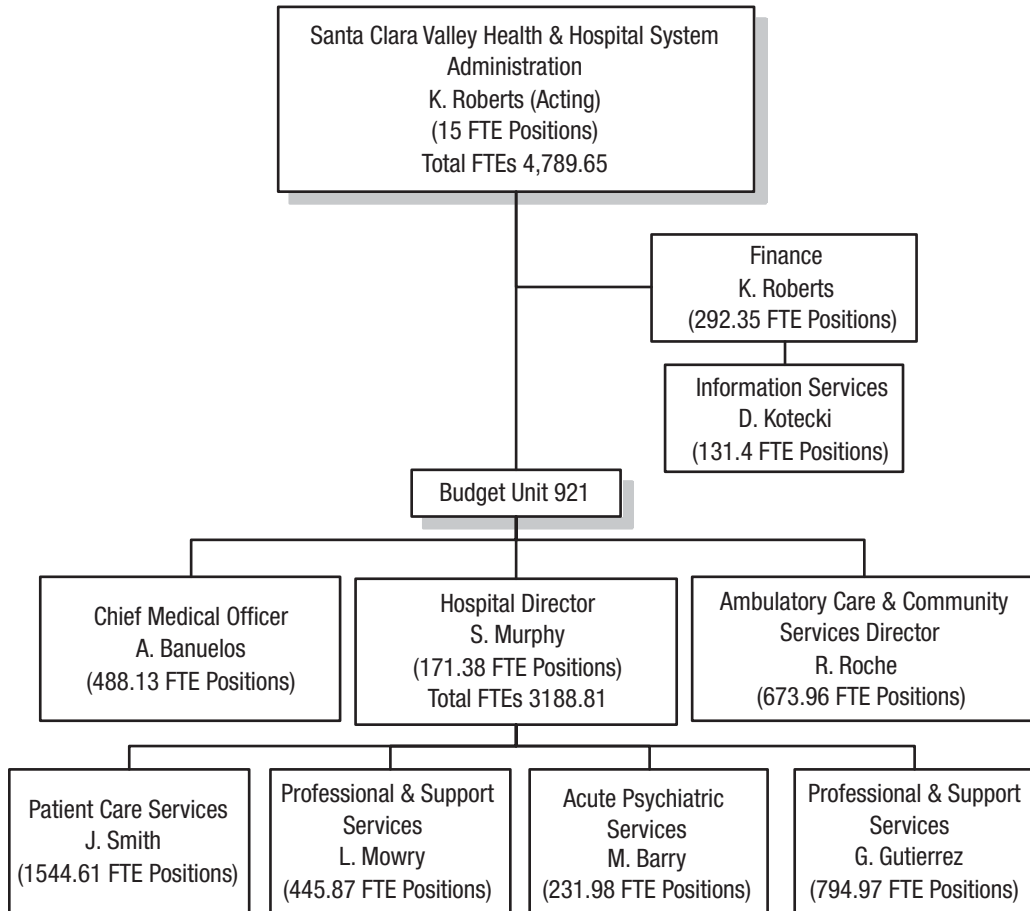
CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
7250	Admin Valley Hlth Plan Fund 0380	\$ 88,902,537	\$ 89,101,137	\$ 89,101,137	\$ 97,739,979	\$ 8,638,842	9.7%
	Total Revenues	\$ 88,902,537	\$ 89,101,137	\$ 89,101,137	\$ 97,739,979	\$ 8,638,842	9.7%

Admin Valley Hlth Plan Fund 0380 — Cost Center 7250
Major Changes to the Budget

	Positions	Appropriations	Revenues
VHP-Valley Health Plan (Fund Number 0380)			
FY 2006 Approved Budget	51.0	\$ 88,982,068	\$ 89,101,137
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	173,927	—
Internal Service Fund Adjustments	—	109,749	—
Other Required Adjustments	—	8,474,236	8,638,842
Subtotal (Current Level Budget)	51.0	\$ 97,739,980	\$ 97,739,979
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Protective Services for Downtown MHC	—	176	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ 176	\$ —
Total Recommendation	51.0	\$ 97,740,156	\$ 97,739,979



Santa Clara Valley Medical Center



Public Purpose

- ➔ Provide quality healthcare for all persons in Santa Clara County regardless of their ability to pay.



Desired Results

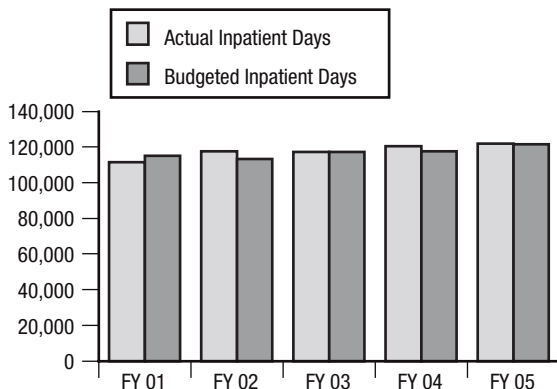
Quality Healthcare by adhering to the standards established by the Joint Commission on the Accreditation of Healthcare Organization (JCAHO) review. JCAHO Standards are the accepted healthcare industry standards for quality inpatient and outpatient services

<p>During September 2003, SCVHHS passed JCAHO compliance review with a full three-year accreditation.</p>	<p>SCVMC is on track with submitting its periodic performance review updates to JCAHO. SCVMC will be surveyed by JCAHO during 2006, the visit will be unscheduled and unannounced.</p>	<p>In November 2004, SCVMC passed the JCAHO laboratory testing and services survey for a full two-year accreditation.</p>
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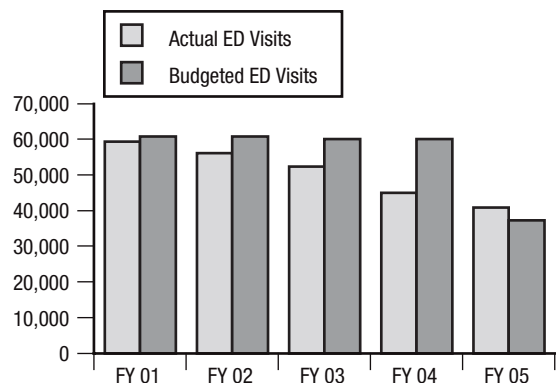
Current JCAHO Accreditation

Current JCAHO Highlights

Accessible Healthcare, which this department provides through a wide range of inpatient, outpatient, and emergency services within resource constraints. Reporting the activity trends assists in tracking the use of resources to provide appropriate access to services.

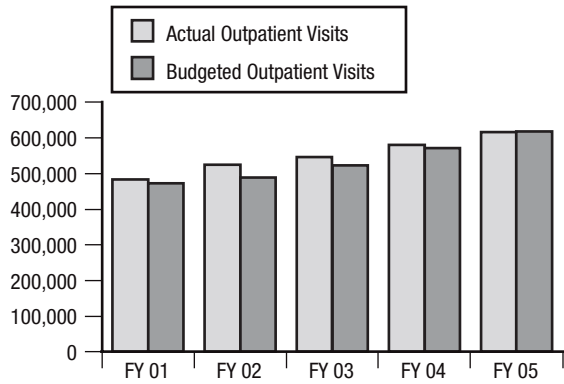


Five-year Trended Actual and Budgeted Inpatient Days



Five-year Trended Actual and Budgeted Emergency Room Visits

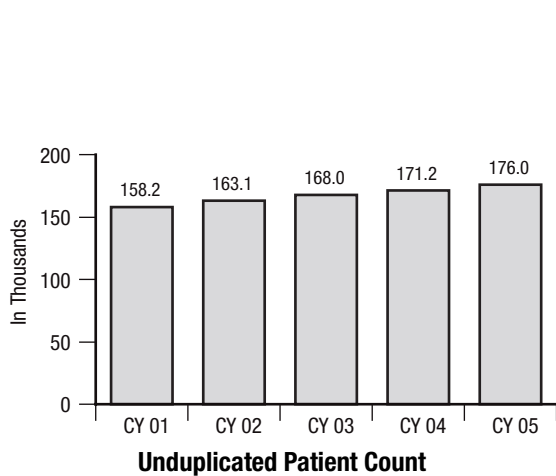




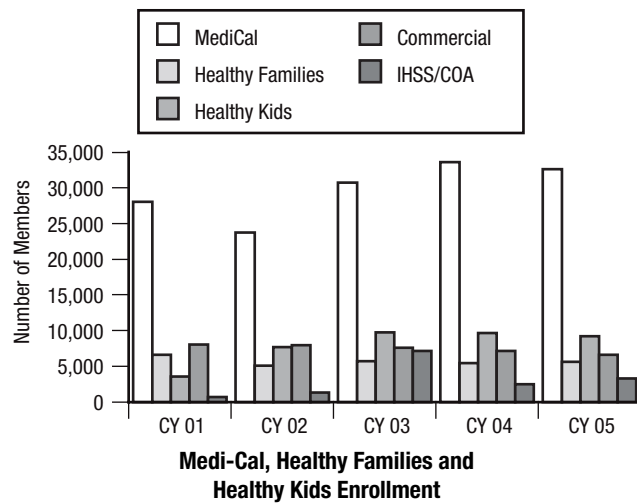
Five-year Trended Actual and Budgeted Outpatient Visits

Activity greater than budget indicates that more services were able to be provided than were anticipated, within available resources. Over the last several years, there has also been an emphasis on encouraging patients to use the clinics (including urgent care) instead of the emergency department whenever possible and appropriate, thus resulting in an increase in outpatient visits and a decreases in emergency department visits.

Meeting Diverse and Growing Community Healthcare Needs by expanding our medical care system.



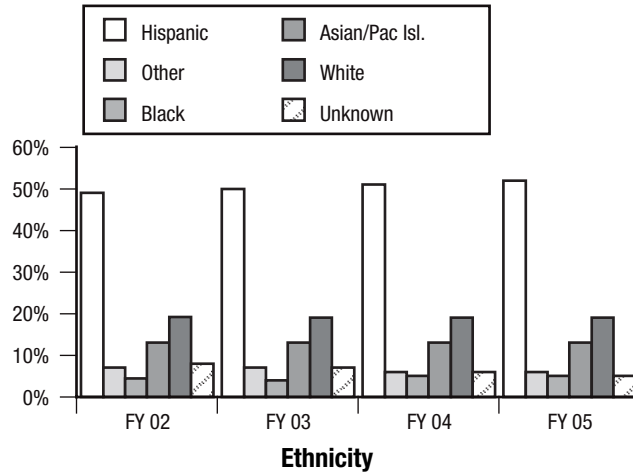
Unduplicated Patient Count



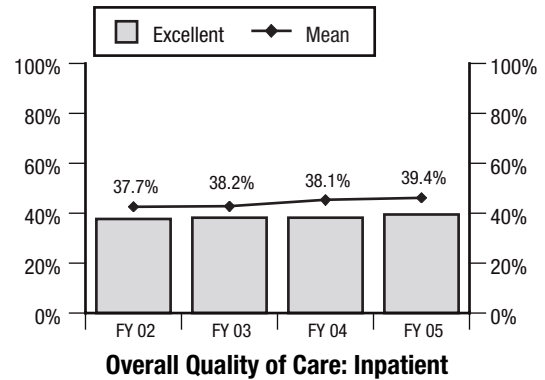
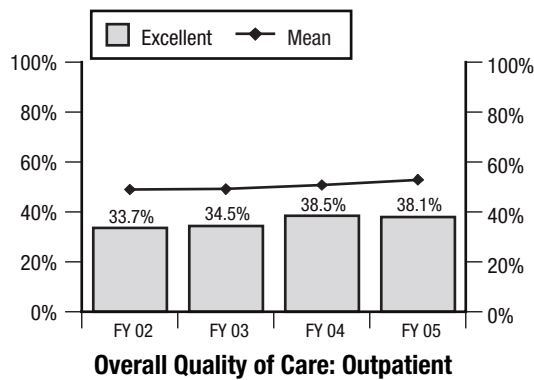
Medi-Cal, Healthy Families and Healthy Kids Enrollment



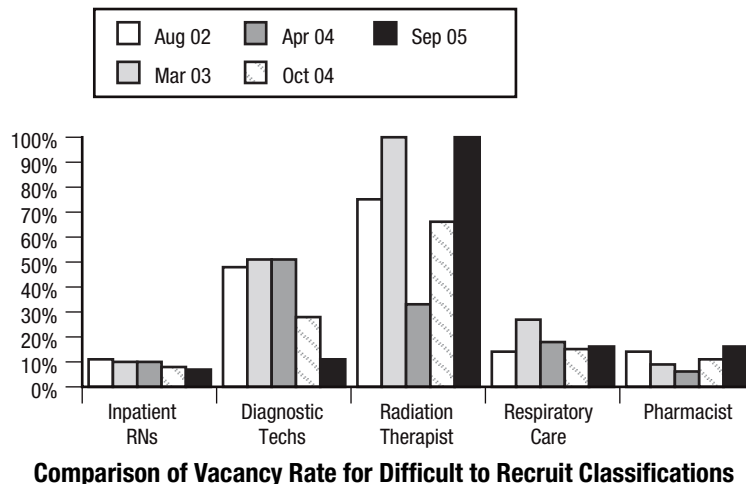
Meeting Diverse and Growing Community Healthcare Needs (continued)



High Regard for the Patient Welfare, which this department promotes by maintaining an environment within which the needs of our patients are paramount and where patients, their families, and all our visitors are treated in a compassionate, supportive, friendly, and dignified manner. Reporting patient satisfaction assists in evaluating the achievement of this desired result.



Positive Work Environment, which this department promotes by recognizing and appreciating our employees and allowing them to realize their full work potential. Monitoring the vacancy rate for difficult-to-recruit classifications assists in evaluating the accomplishments in this area.



Quality Medical Education and Professional Training are conducted for the welfare and benefit of our patients and community. Ongoing professional educational and training is essential to the effective delivery of quality healthcare. Reporting participation in accredited training programs assists in evaluating the efforts to accomplish this desired result.

<p>SCVMC independently sponsors Medicine (Categorical, Primary Care, and Preliminary), Transitional, OB/GYN, and Radiology training programs that are accredited by the ACGME. These four programs are reviewed on a cyclical basis and have always passed.</p>	<p>The Radiology program was accredited in May 2002 and was ranked 40th out of 208 US and Canadian training programs. The OB/GYN program was accredited in October 2003 for four years.</p>	<p>The Medicine and Transitional programs are scheduled to have their accreditation reviews in March 2005.</p>
<p>Participation in training programs accredited by the Accreditation Council of Graduate Medical Education (ACGME)</p>	<p>Recent Status of Training Programs Accredited by ACGME</p>	<p>Training Programs Scheduled for Accreditation Review by ACGME</p>

Description of Major Services

Santa Clara Valley Medical Center (SCVMC) is a public hospital operated by the County of Santa Clara. Founded in 1876, SCVMC has maintained a long tradition of service to the people of Santa Clara County. In Fiscal Year 2006, SCVMC provided over 25,800 admissions for inpatient care and over 661,000 outpatient visits. SCVMC has maintained its Open Door Policy to provide high quality, cost-effective healthcare to all residents regardless of their ability to pay. SCVMC is affiliated with the Stanford University School of Medicine, various schools of nursing, and allied health professional training and research centers in the San Francisco Bay Area.

Inpatient Medical Services

Santa Clara Valley Medical Center provides patient care in state-of-the art facilities in several specialty areas: Neonatal Intensive Care, Pediatric and Pediatric Intensive Care, Adult Intensive and Transitional Care, Neurosurgical Transitional Care, and Labor and Delivery Room (LDR) suites for Maternity Care.

In addition to the primary care level of service, SCVMC provides sophisticated specialty medical programs, many of which are locally available only at SCVMC. Many services extend beyond Santa Clara County, reaching the five-county Bay Area region or even all of Northern California. Specialty programs include the Rehabilitation Center, ranked as one of the nation's best, which includes comprehensive spinal cord and head injury care; a regional Burn Center; a Level I Trauma Center, Emergency Department, Paramedic Base Station, and Heliport Station; a Level III Neonatal Intensive Care Unit; and a High Risk Pregnancy

Program which cares for the most critical cases from SCVMC and other area hospitals. Total active acute care licensure for SCVMC is 438 beds.

Emergency Psychiatric Services (EPS), an acute psychiatric emergency services facility, provides 24-hour-a-day patient screening, assessment, crisis intervention and stabilization. Barbara Arons Pavilion (BAP), an acute psychiatric hospital, provides short-term inpatient care. The Mental Health Department bears the cost of these services.

Outpatient Medical Services

Santa Clara Valley Medical Center provides an extensive array of healthcare services through a network of neighborhood Health Centers supported by four mobile health and dental service units. The ten Health Centers are located throughout Santa Clara County and offer Pediatric, Obstetrics/Gynecology, Adult Medicine, Geriatric, Sub-Specialty, Dental, and Urgent care.

In July 2005 a new Valley Health Center on Tully Road was opened. This expanded primary care clinic provides OB/GYN, pediatrics, and adult medicine, specialty, and dental care, as well as the Women Infants and Children (WIC) and immunization programs, plus ancillary services.



County Executive's Recommendation

SCVMC has achieved an overall reduction of \$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.

Budget Summary

The Recommended Budget for Budget Unit 921, SCVMC, increases the current volume of services and meets mandatory requirements in selected service areas. Net revenues are budgeted to increase by \$27.3 million, based on the projected activity levels, patient payor mix, anticipated rates, implementation of business strategies, and collection trends. The recommended net reduction in expenditures is approximately \$200,000.

General Fund Grant and the Use of Budget Reserves

The revenues totalling \$561.3 million received for treating a largely under-or-uninsured patient population are less than the cost of providing patient care services, thus a subsidy from the County fills the budget gap. The current components of the subsidy are Vehicle License Fee Revenue Pass-Through (VLF), Tobacco Settlement Revenue Pass-Through, Unreimbursed General Fund Services and a General Fund Grant. Additionally, the General Fund reimburses SCVMC for SCVHHS central services costs budgeted in BU 921 which are in support of, and thus allocated to, the other Health and Hospital System Departments.

Over the last several years, increases to the General Fund Grant have been mitigated by the use of budget reserves, which is the surplus generated by SCVMC beyond those funds budgeted and rolled forward. Table 1 shows the various components of funding related to the grant and the subsidy. In Fiscal Year 2007, the General Fund Grant is increasing by \$49.4 million, from \$36.2 to \$85.6 million.

In FY 2007, the Hospital Enterprise Fund will use approximately \$77 million in budget reserves (9.5% of total operating costs), in addition to the General Fund Grant of \$85.6 million (10.6% of operating costs), to continue providing vital health care services. The

Hospital Enterprise Fund is therefore dependent on these two sources for over 20% of its operating budget. The use of budget reserves in FY 2007 is at a level higher than what the Hospital has earned in budget reserves annually during the past few years.

Table 1: Funding Components — FY 2004 - FY 2007*

Component	2004	2005	2006	2007
VLF Revenue Pass-Through	\$51.0	\$50.1	\$54.1	\$60.0
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	\$85.6
Total GF Subsidy	\$109.7	\$97.1	\$109.5	\$166.9
Use of Budget Reserves	\$50.0	\$76.5	\$107.0	\$77.0

* Figures represent \$ millions

Table 2 shows the adjustments to the General Fund Subsidy from FY 2006 to FY 2007. The total General Fund subsidy to SCVMC in the FY 2006 Approved Budget was \$109.5 million. Base adjustments for the FY 2007 budget included increases in expected VLF revenue and in the cost of unreimbursed County services. Additionally, the General Fund grant, necessary to close the gap between SCVMC revenues and expenses, was increased to \$146.5 million. Even with this increase, SCVMC projected a \$45 million budget deficit for FY 2007.

As part of the County Executive's overall budget solution strategy, ongoing solutions of \$27.5 million and one-time use of SCVMC budget reserves of \$32 million are recommended for SCVMC. It is important to note that the recommended use of \$32 million in SCVMC budget reserves is in addition to the planned used of \$45 million of budget reserves for the SCVMC projected deficit, resulting in a total use of budget reserves of \$77 million for FY 2007.



Table 2: Adjustments to the General Fund Subsidy to SCVMC from FY 2006 Approved to FY 2007 Recommended

Description	\$
FY 2006 Approved Budget General Fund Subsidy	\$109,502,774
VLF Adjustment	5,935,292
Unreimbursed County Expenses Increase	2,100,011
GF Grant Increase	110,239,628
Total FY 2007 Base Budget Adjustments	118,274,931
Total CLB Subsidy Amount	\$227,777,705
Reduce GF Grant for FY 2007 Budget Reductions	(27,500,000)
Increase GF Grant for proposal with SCVMC Impact	32,257
Reduce GF Grant for decrease in Health Insurance and Retiree Health Benefit	(1,304,701)
Reduce GF Grant for One-time Use of SCVMC Budget Reserves	(32,000,000)
FY 2007 Recommended Budget General Fund Subsidy	\$166,940,747

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.

Background: In January 2006, Medicare began to offer a prescription drug benefit. This new benefit enabled SCVMC to receive additional revenue through participating as a contracted provider. Expanded Medicare coverage together with the Joint Council for the Accreditation of Hospitals (JCAHO) and other patient safety programs prompted this initiative aimed at insuring patients are taking appropriate medications.

On September 17, 2005, the Board of Supervisors approved the implementation of the expanded Medicare coverage with 12 ongoing FTEs in pharmacy, clinics, and information systems. This proposal completes the implementation of the program and recognizes additional revenue offset by increases in additional positions to support the program. The following positions will be added:

FTE	Job Code	Description	Amount
0.50	R27	Pharmacist	\$75,474
3.00	R29	Pharmacy Technician	\$214,416
2.00	S59	Nurse Practitioner	\$339,676
5.50		Total Additions	\$629,566

Impact on Services: The additional increases in expense for these positions will be offset by revenue. Current services will be expanded to include annual review of prescriptions to ensure patients are properly served by the formularies in their plan.

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.



Background: Effective July 2005, the State gained federal approval of its new Medi-Cal Waiver that governs payment for Medi-Cal inpatient services. While there are still many issues and concerns with the waiver, the best estimate of payment increases at this time is \$5,000,000.

Total Ongoing Revenue: \$5,000,000

Physician Billing

Recommendation: Recognize additional revenue from physician billing and add 1.0 FTE Health Information Clerk.

Background: Efforts through education and training will improve physician billing practices for Medi-Cal patients to garner an increase in revenue. While some additional revenue has already been budgeted and realized, a complete review of the physician charging and billing practices will yield additional revenue. The addition of 1.0 FTE Health Information Clerk will assist in the review and monitoring process.

Impact on Services: The additional increases in expense for the position are completely offset by the increase in revenue.

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.

Background: Increasing charges to reflect cost increases has a positive impact on revenue. Though this opportunity is not limitless, a 10% annual charge increase is projected to yield significant benefit. This increase will help SCVMC to keep pace with the current area charges at other medical centers.

Impact on Services: The Ability to Pay Determination (APD) program is designed to safeguard low-income patients from charge master increases.

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.

Background: The electronic referral module of the planned ambulatory utilization management system will reduce the need for Referral Center staffing. The referral system is planned to be implemented in July, 2006, which will allow for staffing reductions of 12.5 FTE Health Services Representatives starting in October, 2006.

Impact on Services: The electronic referral system will create an efficiency for the department by expediting referral requests from the physicians. This system serves physicians only and will not directly impact customer interface or services. The deletion of 12.5 FTES will impact the employees in these codes, however the department is making efforts to place these employees within the agency.

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.

Impact on Services: There are no service impacts related to this recommendation.

Total Ongoing Savings: \$200,000

Pharmaceutical Expense Reductions

Recommendation: Reduce pharmaceutical expense increase by \$2,000,000 due to continued efforts from past initiatives.

Background: Past proposed initiatives in the Pharmacy such as pill-splitting and improved bill generation continue to generate savings.

Total Ongoing Savings: \$2,000,000

Salary Savings Increase

Recommendation: Increase the salary savings in SCVMC to 1% of the total payroll budget.

Background: The salary savings factor in most 24/7 operations are not updated frequently, to afford some flexibility in the vital services they provide. However, in some departments like SCVMC, several years of actual payroll expense data can provide sufficient justification for increases in their salary savings. Due to projected vacancies and routine turnover rates experienced in the last few fiscal years, SCVMC is able to update their current salary savings 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.

Background: Reduced costs are associated with the reduction in hours of staffed operation and modified physician privileges. The expense reductions in the amount of \$84,688 are related to the reduction of subscriptions of materials that are now available through online resources. A small revenue loss will occur in the amount of \$1,400 from the reduction of copy fees charged due to a decrease in hours of operation. In addition, the following positions will be deleted to achieve \$108,476 in savings:

FTE	Job Code	Description	Amount
(0.30)	J70	Medical Librarian*	\$27,140
(0.50)	E40	Librarian Assistant	\$38,916
(0.50)	J76	Medical Librarian Assistant*	\$42,420
(1.30)		Total Deletions	\$108,476

* Denotes filled positions

Impact on Services: Physicians will still continue to access the Medical Library with badge entry after hours and will also be able to access materials online. Also, the Stanford Medical Library will allow the SCVMC physicians to use their facility on their campus.

Total Ongoing Savings: \$191,764

Utility and Telephone Savings

Recommendation: Reduce expenses for utilities and telephone services.

Background: Savings for electrical utilities are achieved through power-off and computer sleep initiatives in place for computer equipment through the department. Savings in telephone utilities are garnered from a renegotiation of cellular phone contracts.

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.

Background: SCVMC is reimbursed by the Medical Staff Corporation for their time spent on the Rehabilitation Grant. These positions are fully budgeted in the department, although these positions do not contribute to the Federal Insurance Contributions Act (FICA). This action adjusts the payroll budget so these positions do not include FICA expenditures, and budgets the reimbursement from the MSC.

Total Ongoing Savings: \$1,207,311

Resource Management Medical Supplies

Recommendation: Reduce services and supplies expenses related to the renegotiation of supply contracts.

Background: In collaboration with the County's Procurement Department, several medical supply contracts were renegotiated that will result in a significant savings in SCVMC.

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.

Background: An increase in patient volume and revenue will be the result of new contracts recently negotiated to include providing rehabilitation services to insured patients. Due to an increase in patient activity, the services and supplies budget will be increased by \$320,650 for therapy supplies and pharmaceuticals. The following position additions are necessary to perform the services and to achieve the revenue increase:

FTE	Job Code	Description	Amount
0.08	D02	Medical Unit Clerk	\$5,427
0.30	P9A	Psychologist I	\$36,742
1.00	R11	Physical Therapist I	\$103,584
1.50	R1A	Occupational Therapist I	\$155,376
0.20	R1D	Recreational Therapist I	\$18,094
0.80	R38	Speech Pathologist I	\$84,912
6.10	S75	Clinical Nurse III	\$829,881
3.44	S85	Licensed Vocational Nurse	\$274,099
5.74	S93	Hospital Services Assistants II	\$383,385
19.16		Total Additions	\$1,891,500

Impact on Services: The expense for all additional positions and services and supplies costs are offset by the increase in revenue.

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.

Background: Patients requiring specialized allergy services will be able to be seen in-house instead of referred to outside services as they are currently. This change in providing services will require the addition of

1.50 FTES and an increase in the services and supplies budget in the amount of \$266,800 to accommodate the expansion of services at SCVMC.

FTE	Job Code	Description	Amount
0.50	H93	Medical Assistant	\$28,265
0.50	S59	Nurse Practitioner	\$70,766
0.50	P41	Physician	\$72,092
1.50		Total Additions	\$171,123

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.

Background: IMRT is an advanced form of planning and delivery of radiation therapy for patients with cancer. It provides a more precise oncology radiation treatment than traditional methods which reduces damage to normal tissues near the tumor and is considered the cutting edge of cancer treatment technology. This service can be provided to all patients and receives higher revenue rate payments.

Impact on Services: A 1.0 FTE Chief Radiation Therapist will be added to treat the patients. An increase in the services and supplies budget will be used to purchase maintenance on the existing equipment. All costs are offset by revenue.

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.

Background: The implementation of this program controls costs of purchasing new equipment by scheduling the replacements and insuring efficient use for the life of the machines.

Total Ongoing Savings: \$175,181



Pathology Staffing Reduction

Recommendation: Reduce Pathology staff by 0.80 FTE Pathologist.

Impact on Services: This position has been vacant for a few months and the duties have been assumed by existing staff.

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.

Background: Incoming medical center telephone calls will use a voice recognition auto phone service to direct calls. This advancement in technology will enable the department to reduce their staffing by 3.0 FTE Hospital Communication Operators through attrition.

Impact on Services: A very high percentage of incoming calls need to be redirected to the appropriate department, like pharmacy or lab. Although this new system will serve the callers better by quickly redirecting calls instead of waiting for an operator, it will also have the ability at any time for the caller to speak to a live operator.

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:

FTE	Job Code	Description	Amount
1.00	B2Q	Assistant Admin Director Lab	\$130,270
2.02	D02	Medical Unit Clerk	\$137,029
0.50	D09	Office Specialist III	\$33,138

2.00	F86/F87	Mgt Information Sys Analyst II/I	\$209,957
(1.00)	H94	Unit Support Assistant*	(\$63,840)
(1.50)	J77/J78	Health Information Tech II/I	(\$128,808)
(1.00)	J78	Health Information Tech I	(\$71,724)
1.20	P40	Pharmacist	\$189,288
(1.20)	P41	Physician	(\$722,374)
0.80	R1D	Recreational Therapist I	\$72,374
6.70	R29	Pharmacy Technician	\$13,316
0.38	R2L	Clinical Dietician II	\$37,926
(0.05)	R71	Dialysis Technician*	(\$3,536)
(0.20)	R87	Diagnostic Imaging Technician	(\$20,885)
1.00	S11	Admin Nurse Manager	\$155,312
0.80	S39	Nurse Coordinator	\$118,858
11.61	S75	Clinical Nurse III	\$1,617,517
(7.50)	S85	Licensed Vocational Nurse	(\$597,600)
(2.12)	S93	Hospital Services Assistant	(\$141,599)
(8.31)	S99	Clinical Nurse III Per Diem	(\$1,183,790)
0.44	Y03	Medical Social Worker	\$44,935
5.57		Total Additions	\$225,794

* Denotes filled positions

Background: Updating the staff mix to meet the projected revenue increase of \$4,793,058 will also help to reduce excess overtime, extra help and registry use.

Impact on Services: Direct patient care staff in nursing units, urgent care, trauma, laboratory, diagnostic imaging, pharmacy, and dialysis have been realigned for a net increase of 5.57 FTES. An increase in the services and supplies budget of \$1,245,422 is also required to accommodate the activity increases.

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:

FTE	Job Code	Description	Amount
1.00	B5X	Health Care Program Analyst II	\$87,603
1.00	B9E	Health Care Financial Analyst I	\$70,082
(1.00)	D09	Office Specialist III	(\$66,276)
(1.00)	D09	Office Specialist III*	(\$66,276)
(1.00)	D48	Patient Business Services Clerk	(\$68,328)
(1.00)	D96	Accountant Assistant	(\$69,900)
2.00	G14	Information Services Mgr I	(\$221,295)
2.00	G28	Information Services Analyst II	\$192,360



2.00	G29	Information Services Analyst I	\$179,900
1.00	G52	Hospital Communication Oper	\$64,080
1.00	K03	Biomedical Equipment Tech II	\$76,920
1.00	K18	Sr Telephone Technician	\$87,770
1.00	M47	General Maintenance Mech I	\$62,630
1.00	M51	Carpenter	\$85,989
1.00	M68	Painter	\$85,989
(1.00)	P41	Physician	(\$250,000)
1.00	P55	Psychologist	\$250,000
(4.59)	S23	OR Technician*	(\$408,694)
4.59	P84	OB Technician	\$343,589
2.00	R29	Pharmacy Technician	\$119,120
(1.00)	U94	Assistant Chief	(\$98,673)
(7.00)	U98	Security Guard†	(\$479,704)
7.00	New	Protective Services Sergeant	\$514,297
11.00		Total Additions	\$933,774

* Denotes filled positions

† Denotes filled positions with a reclassification action

Background: These adjustments within SCVMC have no budget impact due to offsets from reducing the services and supplies expense budget.

Total Cost: \$0

Ongoing Expenditures are increased by \$933,774

Ongoing Expenditures are decreased by \$933,774

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.

Background: With the end of the pending lawsuit against the State of California, nursing staff must be increased to the higher 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.

Background: SCVMC functions as the Central Services center for the entire Health and Hospital System. Functions such as Information Systems, Human Resources and Protective Services are provided to all of SCVHHS through SCVMC and costs are covered through reimbursements in corporate charges.

Impact on Services: This proposal from Mental health transfers 1.0 FTE from the General Fund budget to the Enterprise Fund by adding 1.2 FTE (the additional 0.20 FTE is required for staffing flexibility to cover vacations and sick time) and costs are charged back to the General Fund Health Departments and Social Services Agency which shares the facility with Mental Health. SSA will absorb their portion of the costs within their existing budget. Although this proposal will require the General Fund Grant to SCVMC to increase by \$32,257, the overall savings from this action will incur a General Funds savings of \$32,112.

Total Ongoing Savings: \$32,112

Santa Clara Valley Medical Center Statement of Revenues and Expenses Summary

Enterprise Fund Only	FY 2006 Approved	FY 2007 Recommended	Difference	Percent Difference
FTEs & Statistics				
Payroll FTEs	4,734.25	4,789.65	55.40	1.2%
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	42,917,875	999,102	2.4%
Total Revenue	527,269,423	561,315,029	34,045,606	6.5%
EXPENSES				
Payroll/Personnel	544,932,848	592,770,970	47,838,122	8.8%
Services and Supplies	178,848,916	189,187,658	10,338,742	5.8%
County Overhead	9,610,169	9,091,655	(518,514)	-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	807,666,633	56,307,266	7.5%
Operating Income/(Loss)	(244,089,944)	(246,351,604)	(22,261,660)	9.9%
Transfers				
County General Fund Subsidy				
Vehicle License Fee	54,064,708	60,000,000	5,935,292	11%
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	85,611,807	49,402,670	136.4%
Total County General Fund Subsidy	109,502,774	166,940,747	57,437,973	52.5%
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	244,813,595	27,404,402	12.6%
Net Income/(Loss)	(6,680,751)	(1,538,009)	5,142,742	-77%

Santa Clara Valley Medical Center — Budget Unit 921 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 11,776,696	\$ 2,910,000	\$ 2,910,000	\$ 5,500,000	\$ 2,590,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	5,361,767	16,549,460	16,549,460	17,603,067	1,053,607	6.4%
92106	SCVMC Operations Fund 0060	736,000,193	838,515,847	840,097,863	894,668,541	56,152,694	6.7%
Total Net Expenditures		\$ 753,138,656	\$ 857,975,307	\$ 859,557,323	\$ 917,771,608	\$ 59,796,301	7.0%



Santa Clara Valley Medical Center — Budget Unit 921 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ 11,776,696	\$ 2,910,000	\$ 2,910,000	\$ 5,500,000	\$ 2,590,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	5,361,767	16,549,460	16,549,460	17,603,067	1,053,607	6.4%
92106	SCVMC Operations Fund 0060	754,147,994	862,026,544	863,608,560	916,845,717	54,819,173	6.4%
Total Gross Expenditures		\$ 771,286,457	\$ 881,486,004	\$ 883,068,020	\$ 939,948,784	\$ 58,462,780	6.6%

Santa Clara Valley Medical Center — Budget Unit 921 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 463,525,502	\$ 544,932,848	\$ 545,992,664	\$ 592,764,581	\$ 47,831,733	8.8%
Services And Supplies	161,636,228	188,459,085	188,981,285	198,287,604	9,828,519	5.2%
Other Charges	15,072,801	25,961,510	25,961,510	24,652,456	(1,309,054)	-5.0%
Fixed Assets	16,540,819	35,132,561	35,132,561	37,244,143	2,111,582	6.0%
Operating/Equity Transfers	114,511,107	87,000,000	87,000,000	87,000,000	—	—
Subtotal Expenditures	771,286,457	881,486,004	883,068,020	939,948,784	58,462,780	6.6%
Expenditure Transfers	(18,147,801)	(23,510,697)	(23,510,697)	(22,177,176)	1,333,521	-5.7%
Total Net Expenditures	753,138,656	857,975,307	859,557,323	917,771,608	59,796,301	7.0%

Santa Clara Valley Medical Center — Budget Unit 921 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
6846	SCVMC Capital Fund 0059	\$ (1,744,833)	\$ 2,910,000	\$ 2,910,000	\$ 5,500,000	\$ 2,590,000	89.0%
6849	SCVMC Fixed Assets & Debt Svc Fund 0060	—	16,549,460	16,549,460	34,152,527	17,603,067	106.4%
92106	SCVMC Operations Fund 0060	960,720,944	831,835,096	833,417,112	893,128,624	61,293,528	7.4%
Total Revenues		\$ 958,976,111	\$ 851,294,556	\$ 852,876,572	\$ 932,781,151	\$ 81,486,595	9.6%

SCVMC Capital Fund 0059 — Cost Center 6846 Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Capital Projects (Fund Number 0059)			
FY 2006 Approved Budget	—	\$ 2,910,000	\$ 2,910,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(2,910,000)	(2,910,000)



SCVMC Capital Fund 0059 — Cost Center 6846
Major Changes to the Budget

	Positions	Appropriations	Revenues
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2007 Budget for Capital Projects	—	5,500,000	5,500,000
One-time funds are budgeted for various building improvements.			
Subtotal (Recommended Changes)	—	\$ 5,500,000	\$ 5,500,000
Total Recommendation	—	\$ 5,500,000	\$ 5,500,000

SCVMC Fixed Assets & Debt Svc Fund 0060 — Cost Center 6849
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2006 Approved Budget	—	\$ 16,549,460	\$ 16,549,460
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(16,549,460)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 16,549,460
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. FY 2007 Budget for Fixed Assets and Debt Service	—	17,603,067	17,603,067
These one-time funds are budgeted for various equipment costs and debt service payments.			
Subtotal (Recommended Changes)	—	\$ 17,603,067	\$ 17,603,067
Total Recommendation	—	\$ 17,603,067	\$ 34,152,527

SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
VMC Enterprise Fund (Fund Number 0060)			
FY 2006 Approved Budget	4,734.3	\$ 838,515,847	\$ 831,835,096
Board Approved Adjustments During FY 2006	12.0	1,582,016	1,582,016
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	0.0	45,986,027	—
Internal Service Fund Adjustments	—	311,749	121,807,168
Other Required Adjustments	—	9,790,921	(60,575,729)
Subtotal (Current Level Budget)	4,746.3	\$ 896,186,560	\$ 894,648,551
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Health Insurance Reduction	—	—	(1,158,742)
One-time Reduction in General Fund Grant to SCVMC	—	—	(32,000,000)
Protective Services for Downtown MHC	—	—	32,257



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce Ongoing General Fund Grant to SCVMC	—	—	(27,500,000)
Retiree Health Reduction	—	—	(210,473)
Protective Services for Downtown MHC	—	(7,819)	—
Protective Services for Downtown MHC/Public Guardian	—	(40,068)	—
FY 2007 Data Processing Adjustment	—	1,915	—
Decision Packages			
1. Pharmacy Service Redesign	5.5	629,566	5,329,566
Increase in revenue (\$5,329,566) from the Pharmacy Services Redesign with an expense offset (\$629,566) to add 5.5 FTES to perform services related to annual prescription review for a total net budget reduction of \$4,700,000.			
2. Medi-Cal Redesign	—	—	5,000,000
Increase revenue in Medi-Cal payment through the participation of the new Federal Waiver.			
3. Physician Billing	1.0	71,560	3,000,000
Increase Physician Billing revenue by adding 1.0 FTE Health Information Tech II to assist in charge coding. Net Revenue increase: \$2,928,440.			
4. Delete Pathologist Position	-0.8	(256,870)	—
Delete .80 FTE Vacant Pathologist position. Duties have been absorbed by existing staff.			
5. Implement Voice Recognition System	-3.0	(152,240)	—
Implementation of a new voice-recognition telephone system will reduce expenses by deleting 3.00 FTE Filled Hospital Communications Operators through attrition.			
6. Activity Increases	5.6	1,471,217	4,793,058
Changes in activity levels are adjusted to increase overall revenue.			
7. Net Zero Department Changes	11.6	—	—
Changes in activity levels require a change in provider staffing mix to ensure efficient delivery of services. These changes are all net-zero.			
8. AB394 Nursing Ratio Increase	13.0	1,954,534	—
Increase in nursing staff ratios since the end of the pending lawsuit to rollback the implementation of AB394 in FY2006. This action corrects the budget to adequately budget SCVMC at the mandated levels.			
9. CCS Requirements	0.5	42,552	—
To meet the requirements of the state for the California Children's Services (CCS) for pediatrics, a half-time social worker will be added.			
10. TB Fit Test Standards	1.0	136,046	—
Increase standards for healthcare worker testing requirements for Tuberculosis. A 1.0 FTE Clinical Nurse III will be required to test all healthcare workers annually to ensure breathing masks will continue to fit properly.			
11. Allergy Services	1.5	(95,677)	304,918
Reduction in outside medical services for Adult and Pediatric Allergy Services. To achieve savings and revenue, additional positions are added to add these services in-house.			
12. Intensity Modulated Radiation Therapy Services	1.0	333,467	779,534
Implementation of Intensity Modulated Radiation Therapy (IMRT). Improved patient care and increase in revenue by updating services.			
13. I.V. Pump Purchase/Lease Program	—	(175,181)	—
Expense reductions in equipment costs based on a new initiative to rotate I.V. pump equipment on a five-year replacement program.			
14. One-time Use of SCVMC Budgeted Reserves	—	—	32,000,000
One-time use of SCVMC budget reserves allows for a one-time reduction in the General Fund Grant to SCVMC by \$32,000,000 in FY 2007.			
15. Charge Master Increase	—	—	4,315,355
Increase in charges for services to reflect actual costs. This reflects a 10% increase in total charges and is projected to increase revenue by \$4,314,355.			
16. Referral Center Modernization	-12.5	(693,675)	—
The implementation of a new Referral Center automated system will allow for staffing reductions of 12.5 FTES Sr. Health Services Representatives.			
17. Reduction in Malpractice Insurance Claims (FTCA)	—	(200,000)	—
A new Federal Act that will reduce the malpractice liability expenses in the Federally Qualified Health Center sites.			
18. Pharmacy Savings	—	(2,000,000)	—



SCVMC Operations Fund 0060 — Cost Center 92106
Major Changes to the Budget

	Positions	Appropriations	Revenues
Reductions in Pharmaceutical expenses due to continued initiatives from previous fiscal years.			
19. Salary Savings Increase	—	(1,640,000)	—
Reflects an adjustment to the department's salary savings which will now be 1% of the total personnel budget.			
20. Medical Library Restructure	-1.3	(193,164)	(1,400)
Reduction in Medical Library hours will also reduce the expenses for staffing and supplies.			
21. Utilities and Telephone Savings	—	(105,000)	—
Savings garnered from computer sleep and power off initiatives and cellular service renegotiations.			
22. Payroll Budget Adjustment	—	(1,207,311)	—
Adjustments to the personnel budget for House Staff Residents. This set of positions does not receive FICA. This adjustment also includes the budget for reimbursements from the Medical Staff Corporation for work on the Rehabilitation Grant.			
23. Resource Management Medical Supplies	—	(314,942)	—
Savings garnered from renegotiations in medical supply contracts.			
24. Increase in Patient Activity	19.2	2,212,150	3,796,000
Increase in patient activity especially in the area of Rehabilitation Services.			
25. Retiree Health Expense Reduction	—	(210,473)	—
Reduce funding costs based on projection from Employee Services Agency.			
26. Health Insurance	—	(1,158,742)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
27. Protective Services for Downtown Mental Health Center	1.2	80,136	—
Add a 1.2 FTE Security Guard in Protective Services to provide protection for the facility and the clients at the Downtown Mental Health Center. This position is added to the Health and Hospital System Protective Services Department and costs are charged out to various departments under Health and Hospital. The security service will be divided up between Mental Health and the Public Administrator/Guardian which shares the same space. Social Services Agency will assume the costs for half of this position.			
Subtotal (Recommended Changes)	43.4	\$ (1,518,019)	\$ (1,519,927)
Total Recommendation	4,789.7	\$ 894,668,541	\$ 893,128,624



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

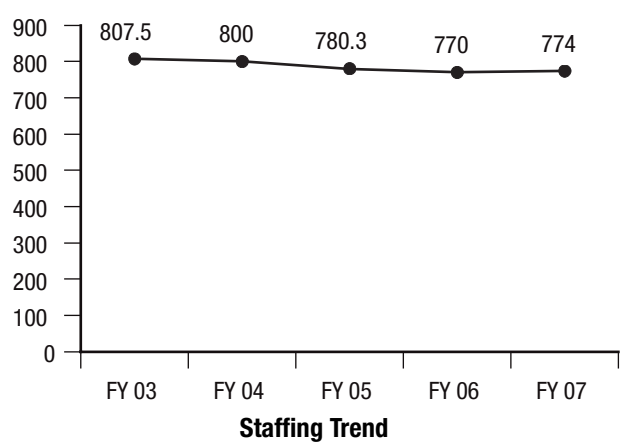
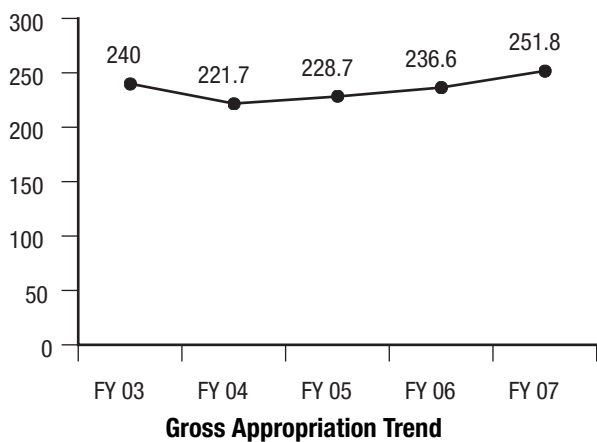
Fire Districts
Budget Units 904, 979, 980, 981

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 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 8,777,884	\$ 10,849,784	\$ 10,849,784	\$ 12,486,984	\$ 1,637,200	15.1%
262	Agriculture and Environmental Mgmt	7,298,841	8,514,483	8,732,353	9,036,557	522,074	6.1%
261	Department of Environmental Health	13,519,244	16,595,960	17,039,260	17,118,435	522,475	3.1%
411	Vector Control District	3,414,881	3,764,121	6,248,532	6,035,287	2,271,166	60.3%
710	Parks and Recreation Department	49,542,264	56,934,008	88,491,939	61,910,203	4,976,195	8.7%
603	Roads & Airports Department - Roads	43,009,833	37,003,383	35,973,407	42,869,511	5,866,128	15.9%
608	Roads & Airports Dept - Airports	6,076,269	4,481,538	4,553,672	3,318,477	(1,163,061)	-26.0%
904	Santa Clara County Fire Dept	55,677,163	66,436,713	75,993,682	67,450,545	1,013,832	1.5%
979	Los Altos Hills County Fire District	4,504,682	19,900,359	19,900,359	19,899,882	(477)	0.0%
980	South Santa Clara County Fire District	3,961,438	4,448,824	4,448,824	4,653,533	204,709	4.6%
Total Net Expenditures		\$ 195,782,499	\$ 228,929,173	\$ 272,231,812	\$ 244,779,414	\$ 15,850,241	6.9%

Gross Expenditures By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 9,181,858	\$ 11,499,012	\$ 11,499,012	\$ 13,007,212	\$ 1,508,200	13.1%
262	Agriculture and Environmental Mgmt	7,426,385	8,694,137	8,912,007	9,241,121	546,984	6.3%
261	Department of Environmental Health	13,725,649	16,785,960	17,229,260	17,308,435	522,475	3.1%
411	Vector Control District	3,414,881	3,764,121	6,248,532	6,035,287	2,271,166	60.3%
710	Parks and Recreation Department	50,409,058	58,384,008	89,941,939	63,360,203	4,976,195	8.5%
603	Roads & Airports Department - Roads	47,036,400	41,033,883	40,003,907	46,409,262	5,375,379	13.1%
608	Roads & Airports Dept - Airports	5,535,780	4,498,077	4,570,211	3,318,477	(1,179,600)	-26.2%
904	Santa Clara County Fire Dept	56,525,987	67,610,408	77,167,377	68,624,240	1,013,832	1.5%
979	Los Altos Hills County Fire District	4,504,682	19,900,359	19,900,359	19,899,882	(477)	0.0%
980	South Santa Clara County Fire District	3,936,740	4,448,824	4,448,824	4,618,533	169,709	3.8%
Total Gross Expenditures		\$ 201,697,419	\$ 236,618,789	\$ 279,921,428	\$ 251,822,652	\$ 15,203,863	6.4%

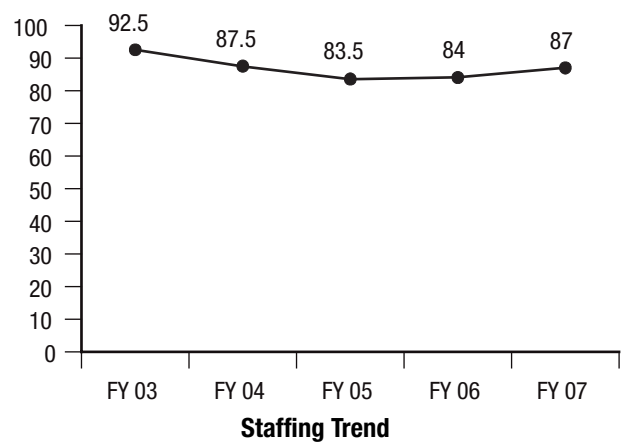
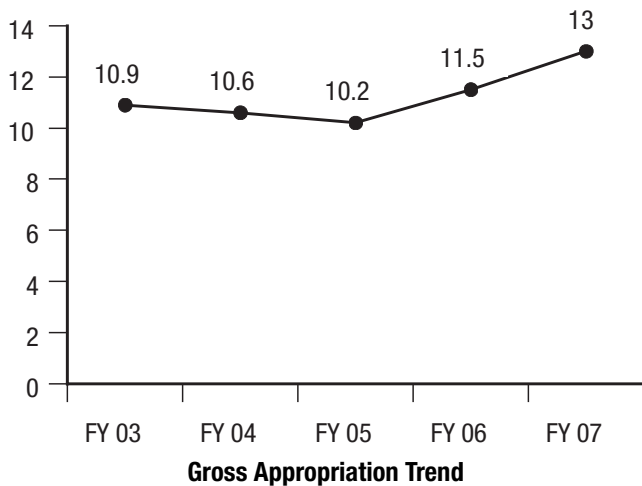
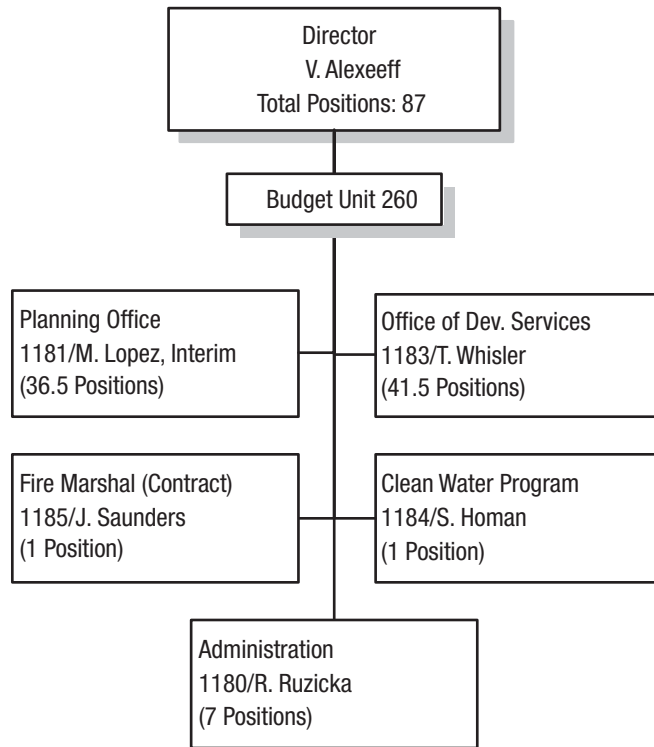


Revenues By Department

BU	Department Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
260	Department Of Planning And Development	\$ 6,126,055	\$ 6,495,175	\$ 6,495,175	\$ 8,255,168	\$ 1,759,993	27.1%
262	Agriculture and Environmental Mgmt	5,287,615	6,034,559	6,103,291	5,195,928	(838,631)	-13.9%
261	Department of Environmental Health	16,197,723	16,248,305	16,527,605	17,601,633	1,353,328	8.3%
411	Vector Control District	2,687,907	2,699,850	4,959,261	6,829,131	4,129,281	152.9%
710	Parks and Recreation Department	56,352,480	56,116,740	63,761,271	62,476,155	6,359,415	11.3%
603	Roads & Airports Department - Roads	42,494,218	33,586,729	73,696,060	43,533,265	9,946,536	29.6%
608	Roads & Airports Dept - Airports	3,539,394	4,258,659	8,697,382	3,343,950	(914,709)	-21.5%
904	Santa Clara County Fire Dept	54,412,955	57,742,000	57,742,000	68,624,240	10,882,240	18.8%
979	Los Altos Hills County Fire District	5,453,667	5,720,400	5,720,400	17,346,647	11,626,247	203.2%
980	South Santa Clara County Fire District	3,577,427	3,210,334	3,210,334	4,653,533	1,443,199	45.0%
Total Revenues		\$ 196,129,442	\$ 192,112,751	\$ 246,912,779	\$ 237,859,650	\$ 45,746,899	23.8%

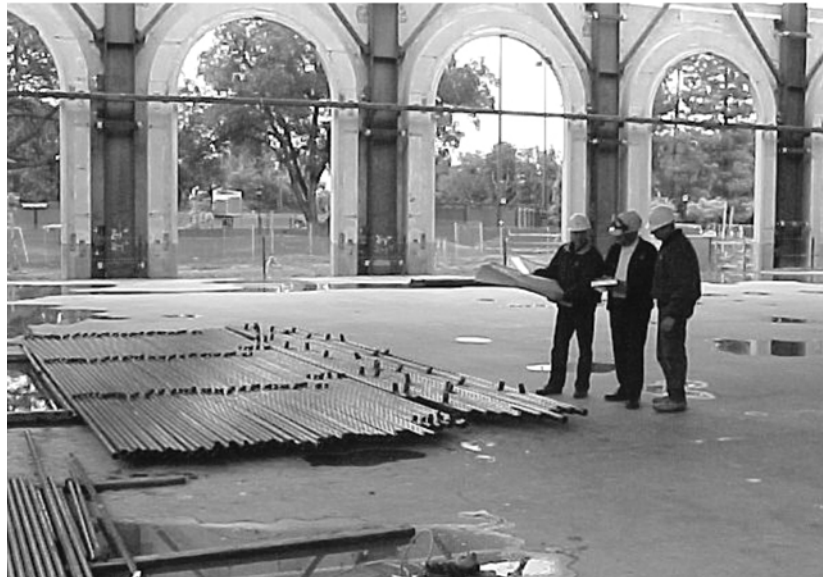


Department of Planning and Development



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**

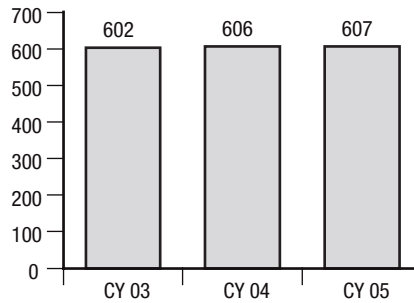


Section 5: Housing, Land Use, Environment & Transportation



Desired Results

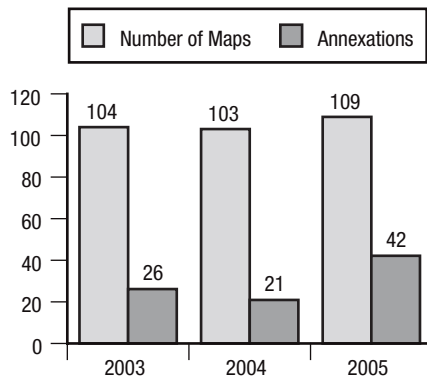
County General Plan maintained by carrying out the Board-approved work plan.



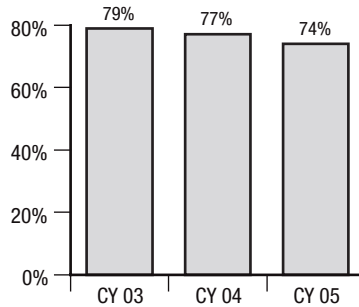
Number Of New Land Use Applications Processed by Calendar Year

Number of Applications has remained flat due primarily to changes in State Law and County Ordinance.

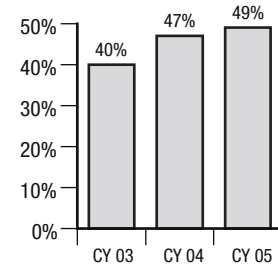
Safe and code-compliant structures ensured.



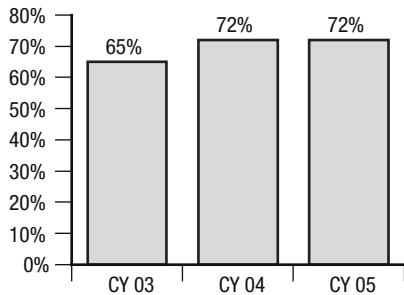
Number of Maps and City Conducted Annexations Reviewed and Recorded in Mandated 20 Day Period



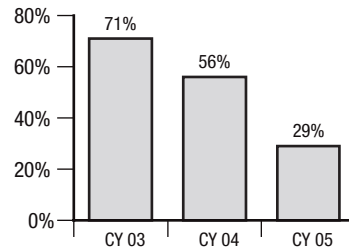
Percentage of Building Permits Closed (on a 3-year average)



Percentage of Building Plan Checks Reviewed within One Working Day



Percentage of Building Plan Checks Initially Reviewed within 21 Working Days



Percentage of Improvement/Grading Plan Checks Initially reviewed within 30 Working Days



Safe and code-compliant structures ensured. (Continued)

	Total #	Target	% On Time ^a
Construction & Special Event Plan Reviews	251	30 – 45 days of submission (depending on type)	98%
Land Development Plan Reviews^b	1,389	30 days of submission	99%
Construction Inspections	442	Within 72 Hours	99%
Stanford Annual Mandated Inspections	348	Annual	100%
Total	2,430		99.2%

a. Includes review of engineering and planning permit submittals, as well as final sign-off of building permit submittals.

b. Performance measures set by contract with County Fire. On-time target is 90%, allowing for fluctuations in workload.

FY 05 Performance Measure Summary Fire Marshal Office

Description of Major Services

Services provided by the Department of Planning and Development include implementation of the General Plan, Building Inspection, Planning, Land Development Engineering, Surveying, administration of the Clean Water Program and services provided by the Office of the Fire Marshal.

Development Services Office

The Development Services Office consists of Building Inspection, Land Development Engineering, Surveying and the Clean Water Program. The Building Inspection Office provides services to ensure buildings/structures are safe and code-compliant through professional plan checking, building inspection and investigation. It accomplishes this by issuing building permits for residential and commercial structures for construction, remodels and other improvements. A building permit is required to erect, construct, enlarge, alter, move, repair, improve, convert and/or demolish any building or structure. This office also provides plan review checks and inspections to complete the permitting procedure. It maintains a satellite office on the campus of Stanford University to facilitate both north county residents and Stanford University projects.

Land Development Engineering provides services to safeguard the interest of the general public by reviewing the design and construction of land development projects for compliance with County and engineering standards. During the application process, the Land Development Engineering division reviews the project and establishes conditions of approval relating to

improvement of privately-maintained streets and on-site grading. After a project has received conditional approval, Land Development Engineering reviews the final engineering plans and specifications for conformance with the conditions of approval, County Land Development and Grading Ordinances and County standards. Land Development permits are issued and construction is monitored by their inspectors. The division also enforces grading violations.

The Surveyor's Office provides services that accurately survey, check, and record maps. The Office assists with all Local Agency Formation Commission (LAFCO) annexations, submittal requirements, sample plans and legal descriptions. In addition, the Surveyor's Office provides primary map review, surveying services to other county offices and determines County grids.

The Clean Water Program, formerly known as the Nonpoint Source Pollution Control Program has three areas of responsibility. It ensures enforcement of the County Nonpoint Source Pollution Ordinance for the San Francisco Bay watershed area and maintains the County's NPDES Phase I Storm Water Discharge Permit requirements. Secondly, it maintains the County's NPDES Phase II Storm Water Discharge Permit requirements for the Pajaro River/Monterey Bay watershed area. Lastly, it provides staff liaison services to the Pajaro River Watershed Floor Prevention Authority on behalf of the County.



Planning Office

The Planning Office is responsible for the maintenance and implementation of the General Plan, processing land use and building permit applications and administration of county land development regulations. It accomplishes this by providing public information, reviewing and evaluating land development and building permit requests, supporting the Planning, Historical Heritage, and Airport Land Use Commissions, as well as other land-use committees, implementing program initiatives, supporting county programs and providing policy analysis and ordinance development.

Fire Marshal

The Fire Marshal's Office reviews land use proposals for compliance with fire department access and fire protection water supply regulations. Plan review for code compliance is conducted as part of the building

and fire code permit process, followed by inspections to ensure compliance with approved plans. Special events throughout the County are subject to plan review, inspection, and permit issuance. State-licensed care facilities providing medical, social, or rehabilitation services are inspected upon request for fire clearance by the State, as required by the Health and Safety Code. Revenue is generated by permit fees.

Fire hazard complaints are investigated upon receipt, and Deputies work with property owners to achieve code compliance in existing occupancies. Annual inspections are conducted as required by Title 19 of the California Code of Regulations in state regulated occupancies such as schools, dormitories, and detention facilities. Annual inspections are also conducted in all significant county-owned or leased facilities.

County Executive's Recommendation

The Department of Planning and Development was not assigned a reduction plan for FY 2007.

Viewshed Protection Plan

Recommendation: 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

Background: The Board of Supervisors approved the Department's plan on February 7, 2006. Under this plan, the Department must begin providing design review services on an additional 5,500 parcels of land. As some of the design review services will result in a land use application, it is anticipated that the cost of these two positions will be partially offset by related fees, estimated to be approximately \$96,593.

Impact on Services: Services will improve as the Department will be able to implement the Board's approved action.

Total Ongoing Cost: \$94,783

Ongoing Expenditures are increased by: \$191,376

Ongoing revenues are reduced by: \$96,593

Increase in Planning Fees

Recommendation: Recognize \$60,000 in new Planning Application Processing Fees.

Background: The Department is currently in the process of bringing forth a formal request to the Board of Supervisors to approve an increase in the application processing fee. This is due to increases in the Department's indirect costs as well as anticipated cost of living (COLA) increases.

Impact on Services: The level of services will remain the same.

Total Ongoing Revenue: \$60,000

Scanning Project

Recommendation: 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 Development Services Office:

- Add 1.0 FTE Permit Technician (N33) - \$70,716
- Contract Services - \$20,000



- One-time Fixed Asset (High-speed Scanner) - \$12,000

Background: The Department is currently in the process of bringing forth a formal request to the Board of Supervisors to establish a new permit/plan scanning fee. This is to cover the costs of scanning permits and plans as the Department is required by State law to retain a record of all issued permits and reviewed plans. An additional position is needed to meet the increased and ongoing demand for scanning services and to assist with the current backlog. An augmentation in contract services is needed so that the department can obtain scans of non-standard sized plans which require special scanning equipment. A high-speed scanner is needed to replace the current scanner which is slow and breaks down often. The cost of the position, the augmentation in contract services, and the high-speed scanner will be entirely offset by the recommended scanning fee.

Impact on Services: Services will improve as the Department will be able to provide the required level of service to internal and external customers, in a timely and responsive manner.

Total Ongoing Savings: \$7,284

Total Ongoing Revenue: \$110,000
Total Ongoing Cost: \$90,716
Total One-time Cost: \$12,000

Add Assistant Civil Engineer in Development Services Office

Recommendation: 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)

Background: The Department has assessed its current Land Development Engineering needs and has determined that it requires a journey-level position capable of completing and performing more routine land development projects and duties.

Impact on Services: Services will improve as the Department will be able to provide the required level of service in a timely and responsive manner.

Total Ongoing Savings: \$34,488

Ongoing Expenditures are decreased by: \$135,048
Ongoing expenditures are increased by: \$100,560

Comprehensive Planning Fee

Recommendation: Recognize \$102,000 in new revenue from the establishment of a Comprehensive Planning Fee.

Background: The Department is currently in the process of bringing forth a formal request to the Board of Supervisors to establish a new comprehensive planning fee. This is to cover a variety of comprehensive planning and related services mandated by State law, including an update of the General Plan (last developed in 1993). The revenue will be placed in a separate fund, as it will be used solely for comprehensive planning related costs.

Impact on Services: Services will improve.

Total Ongoing Revenue: \$102,000

Total Ongoing Cost: \$102,000

Transfer in Habitat Conservation Program to the Department of Planning and Development

Recommendation: 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.

Background: In collaboration with several partners, the County is engaged in the preparation of a HCP plan. Plan preparation is anticipated to continue for the next several years. In addition to the annual share, the County incurs costs for contract services for representation of County interests at staff and policy meetings of the partner agencies. Initial work on the plan has been carried out under the direct supervision of a Deputy County Executive, including the approval of an MOU between the Local Partners, the application for federal Section VI grant funds, and the establishment of initial contracts necessary to implement the program.

This work will now be transferred to the Department of Planning and Development and will be supervised by the department director.

Impact on Services: Services will improve as there will be increased efficiencies for ongoing plan implementation as the primary technical components

are related to land use, natural systems, and mapping. The department is better equipped to provide the needed day-to-day support.

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

**Department Of Planning And Development — Budget Unit 260
Net Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1179	Surveyor Monument Fund 0366	\$ 11,373	\$ 30,000	\$ 30,000	\$ 30,000	\$ —	—
1180	Planning and Dev Admin Fund 0001	322,167	1,112,685	1,136,685	1,860,673	747,988	67.2%
26001	Planning & Development Fund 0001	8,444,344	9,707,099	9,683,099	10,596,311	889,212	9.2%
Total Net Expenditures		\$ 8,777,884	\$ 10,849,784	\$ 10,849,784	\$ 12,486,984	\$ 1,637,200	15.1%

**Department Of Planning And Development — Budget Unit 260
Gross Expenditures by Cost Center**

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1179	Surveyor Monument Fund 0366	\$ 11,373	\$ 30,000	\$ 30,000	\$ 30,000	\$ —	—
1180	Planning and Dev Admin Fund 0001	322,167	1,112,685	1,136,685	1,860,673	747,988	67.2%
26001	Planning & Development Fund 0001	8,848,318	10,356,327	10,332,327	11,116,539	760,212	7.3%
Total Gross Expenditures		\$ 9,181,858	\$ 11,499,012	\$ 11,499,012	\$ 13,007,212	\$ 1,508,200	13.1%

**Department Of Planning And Development — Budget Unit 260
Expenditures by Object**

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 7,416,275	\$ 9,128,402	\$ 8,898,402	\$ 9,749,607	\$ 621,205	6.8%



Department Of Planning And Development — Budget Unit 260 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	1,760,649	2,370,610	2,600,610	3,245,605	874,995	36.9%
Fixed Assets	4,934	—	—	12,000	12,000	—
Subtotal Expenditures	9,181,858	11,499,012	11,499,012	13,007,212	1,508,200	13.1%
Expenditure Transfers	(403,975)	(649,228)	(649,228)	(520,228)	129,000	-19.9%
Total Net Expenditures	8,777,884	10,849,784	10,849,784	12,486,984	1,637,200	15.1%

Department Of Planning And Development — Budget Unit 260 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1179	Surveyor Monument Fund 0366	\$ 46,939	\$ 90,000	\$ 90,000	\$ 90,000	—	—
1180	Planning and Dev Admin Fund 0001	(63,542)	77,675	77,675	572,075	494,400	636.5%
26001	Planning & Development Fund 0001	6,142,657	6,327,500	6,327,500	7,593,093	1,265,593	20.0%
	Total Revenues	\$ 6,126,055	\$ 6,495,175	\$ 6,495,175	\$ 8,255,168	\$ 1,759,993	27.1%

Surveyor Monument Fund 0366 — Cost Center 1179 Major Changes to the Budget

	Positions	Appropriations	Revenues
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2006 Approved Budget	—	\$ 30,000	\$ 90,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 30,000	\$ 90,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 30,000	\$ 90,000



Planning and Dev Admin Fund 0001 — Cost Center 1180
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.0	\$ 1,112,685	\$ 77,675
Board Approved Adjustments During FY 2006	—	24,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	62,311	—
Internal Service Fund Adjustments	—	51,028	—
Other Required Adjustments	—	(24,000)	—
Subtotal (Current Level Budget)	8.0	\$ 1,226,024	\$ 77,675
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(36)	—
FY 2007 Postage Adjustment	—	(188)	—
Decision Packages			
1. Transfer in Habitat Conservation Program (HCP)	—	634,873	494,400
Transfer in HCP program, including existing allocations for services, supplies and revenue and allocate \$200,000 in one-time funds to provide resources for program continuation.			
Subtotal (Recommended Changes)	—	\$ 634,649	\$ 494,400
Total Recommendation	8.0	\$ 1,860,673	\$ 572,075

Planning & Development Fund 0001 — Cost Center 26001
Major Changes to the Budget

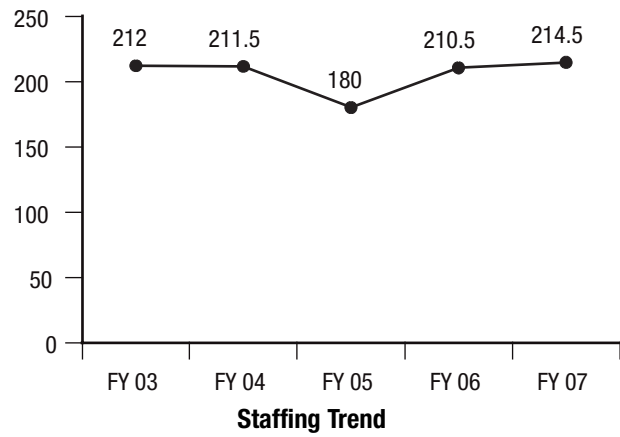
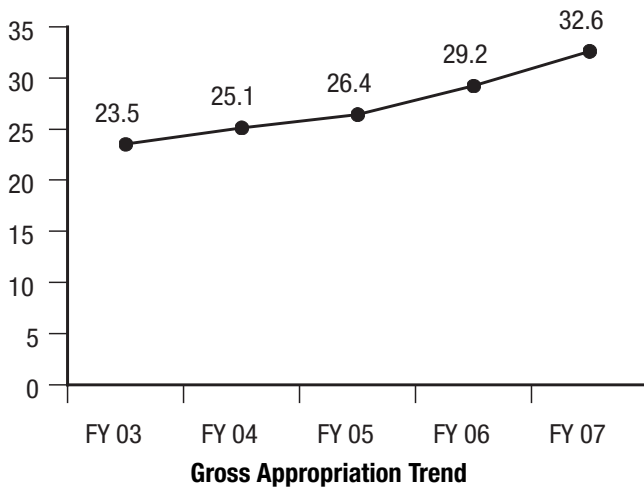
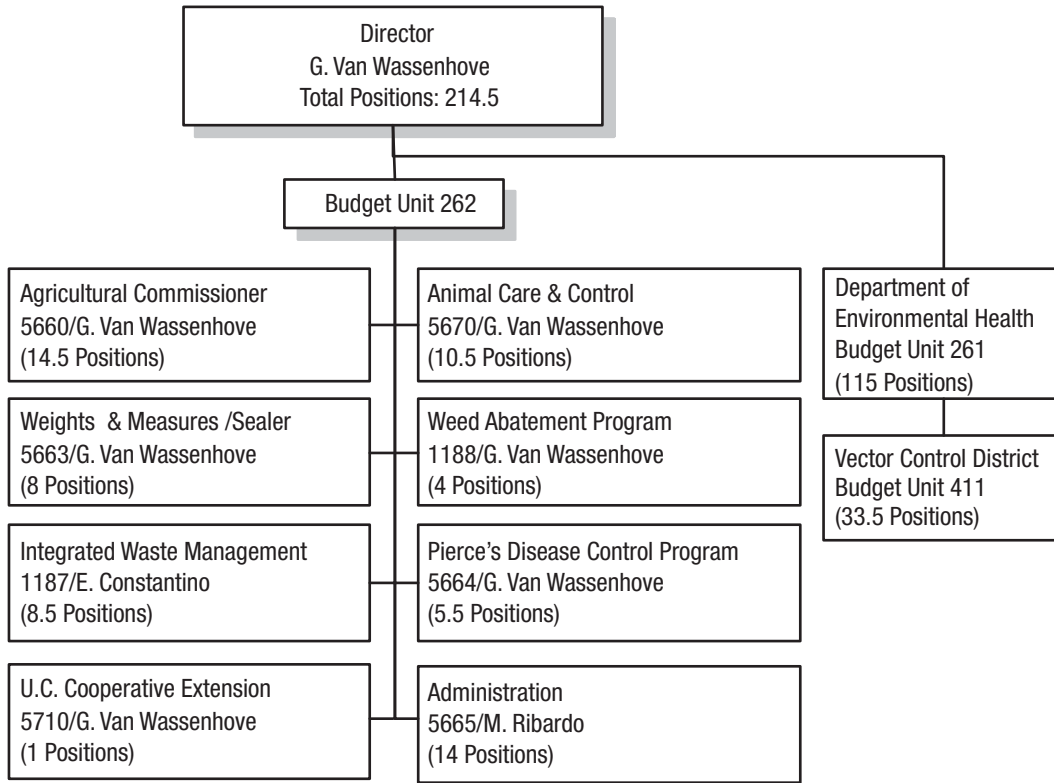
	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	76.0	\$ 9,707,099	\$ 6,327,500
Board Approved Adjustments During FY 2006	—	(24,000)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	575,920	—
Internal Service Fund Adjustments	—	196,333	—
Other Required Adjustments	—	(206,000)	897,000
Subtotal (Current Level Budget)	76.0	\$ 10,249,352	\$ 7,224,500
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(15)	—
Decision Packages			
1. Increase Planning Staff	2.0	191,376	96,593
Increase planning staff by 2.0 FTE to enable the department to accommodate the Viewshed Protection Plan:			
◆ Add 1.0 FTE Planner III/II/I (L83/L84/L85) - \$100,212			
◆ Add 1.0 FTE Geographic Information Services Technician II/I (K79/K80) - \$91,164			
◆ Recognize \$96,593 in related ongoing revenue			
2. Recognize Application Processing Fee Increase	—	—	60,000
Recognize an ongoing \$60,000 in increased application processing fees due to anticipated cost of living increases. The Board must approve this fee increase.			
3. Recognize Comprehensive Planning Fee	—	102,000	102,000



Planning & Development Fund 0001 — Cost Center 26001
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recognize an ongoing \$102,000 in new revenue from the establishment of a comprehensive planning fee to cover related services mandated by state law. Board approval is necessary to establish this new fee. The expense budgeted here represents the transfer of these revenues to a special comprehensive planning fee fund, which will be used to offset future costs related to the General Plan.			
4. Scanning Project	1.0	102,716	110,000
Recognize an ongoing \$110,000 in new revenue from the establishment a permit & plan scanning fee. The Board must establish this new fee. Add the following resources to support the project:			
◆ 1.0 FTE Permit Technician (N33) - \$70,716			
◆ Contract Services - \$20,000			
◆ One-time Fixed Asset - Scanner - \$12,000			
5. Add/Delete Action in Development Services	—	(34,488)	—
Add and delete the following positions to enable the department to meet its current need for a journey-level position capable of performing more routine land development projects:			
◆ Add 1.0 FTE Assistant/Junior Civil Engineer (L18/L20) - \$100,560			
◆ Delete vacant 1.0 FTE Senior Civil Engineer (L14) - (\$135,048)			
6. Health Insurance	—	(10,953)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
7. Retiree Health	—	(3,677)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	3.0	\$ 346,959	\$ 368,593
Total Recommendation	79.0	\$ 10,596,311	\$ 7,593,093
Survey Monument Preservation Fund (Fund Number 0366)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ —

Agriculture and Environmental Management



Public Purpose

- Protection of the Environment
- Protection of Public Health
- Consumer Protection
- Environmental Stewardship through cost effective Vector Control strategies

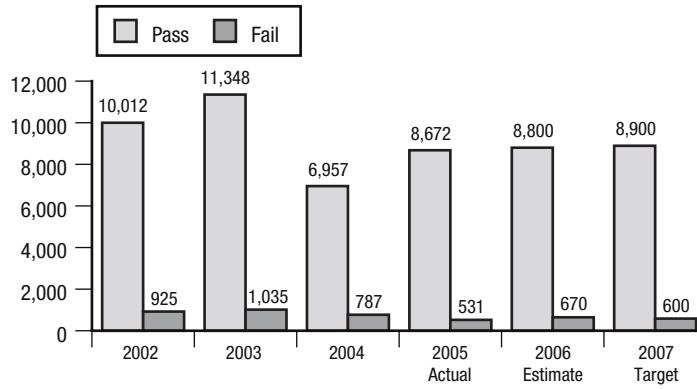


Section 5: Housing, Land Use, Environment & Transportation

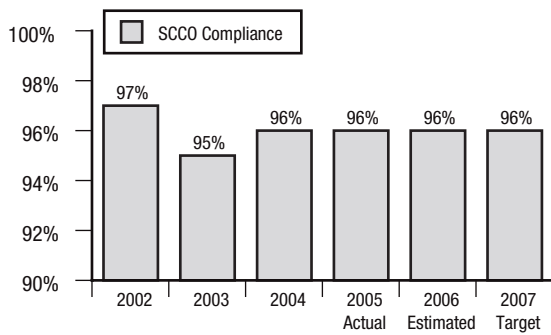


Desired Results

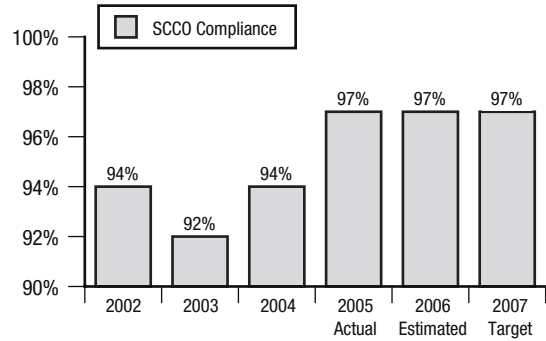
Equity in the marketplace is promoted by assuring the correct pricing of commodities and the accuracy of commercial weighing and measuring devices operated in Santa Clara County.



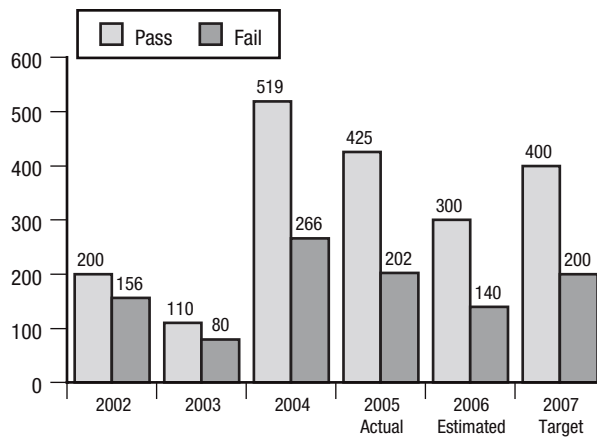
Number of Initial Device Inspections That Pass/Fail



**Retail Meters
(Gasoline Pumps)**



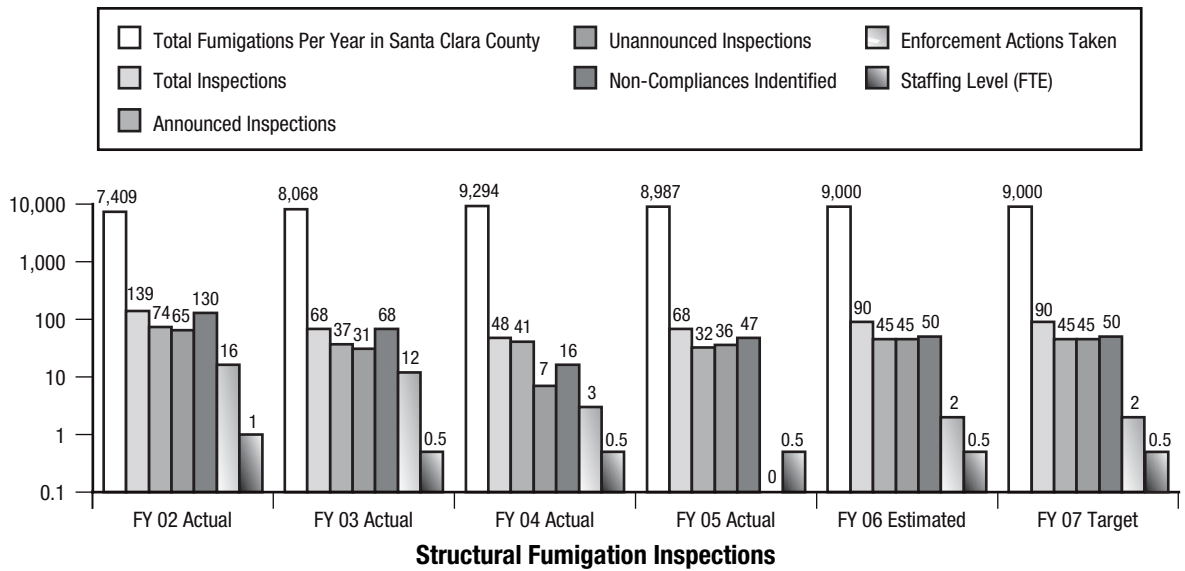
**Computing Scales
(Grocery Store Counter Scales)**



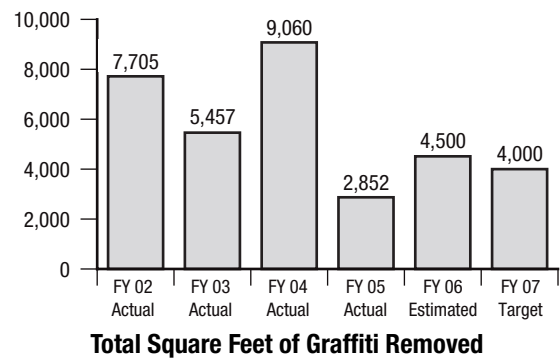
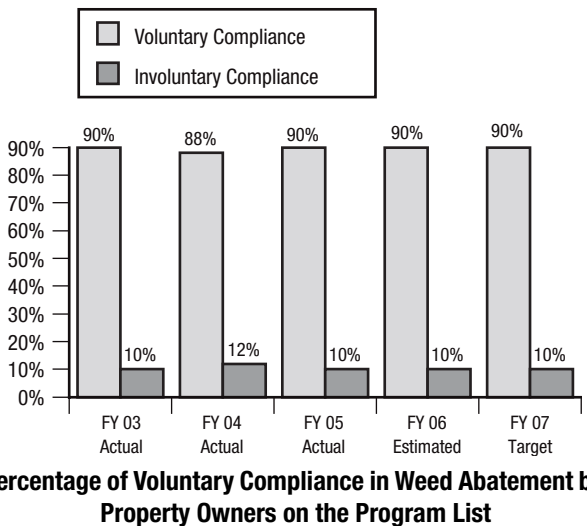
Increased Focus on Scanner Enforcement Program



Human and animal populations are protected through the department's efforts to ensure compliance with environmental laws and regulations in Santa Clara County.



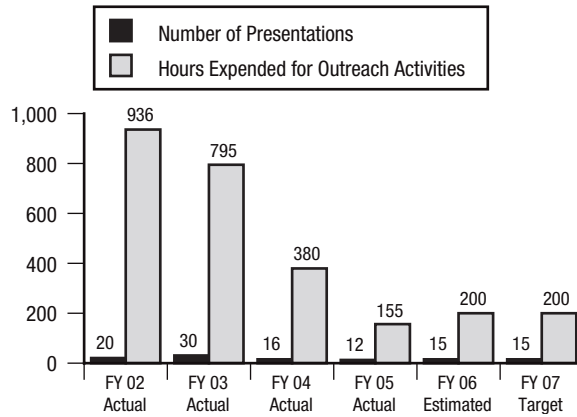
Significant violations occur during fumigation of residences. With an increase in the number of unannounced inspections, there were higher rates of non-compliance.



Section 5: Housing, Land Use, Environment & Transportation



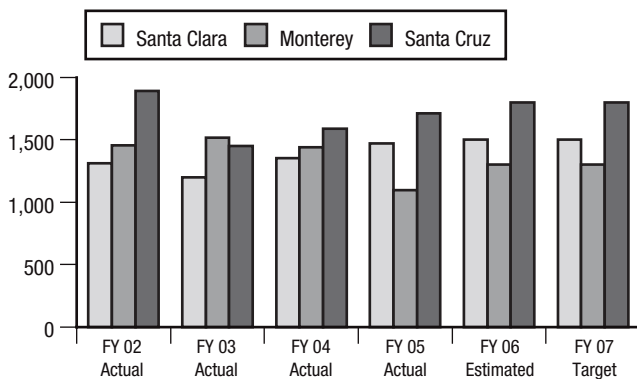
A healthy agricultural economy and a wholesome, ample and marketable food supply in Santa Clara County.



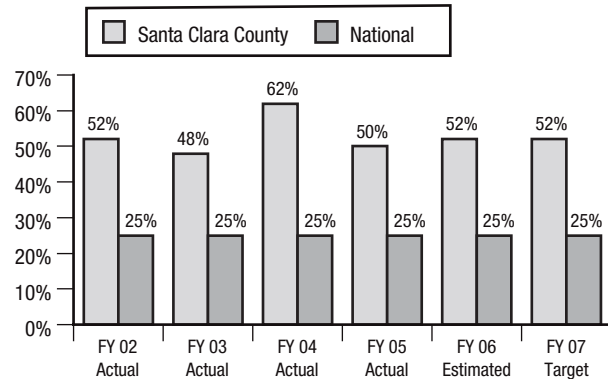
Educational Outreach to the Pest Management Community

The amount of outreach peaked in FY 2001-2002 with a dedicated 0.5 unclassified biologist position. After the position expired this function was consolidated with other activities.

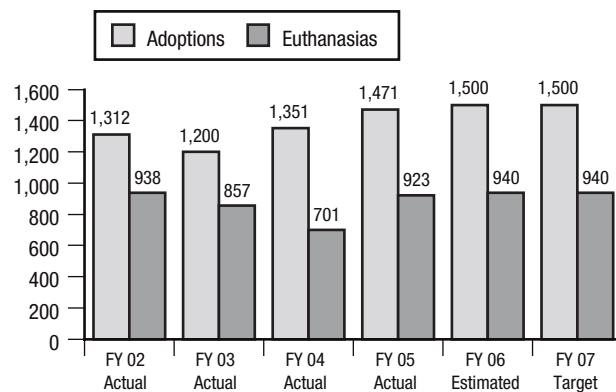
A healthy animal population is promoted by ensuring the humane treatment of animals in Santa Clara County.



Adoption Rates in Santa Clara County Compared to Surrounding Counties



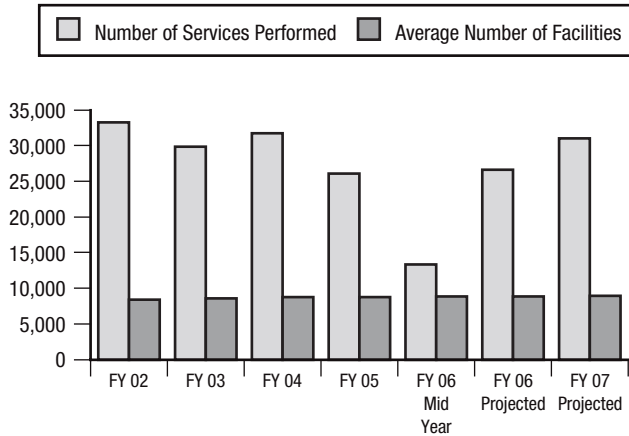
Adoption Rates in Santa Clara County Compared to National Adoption Rates



Animal Adoptions Compared to the Number of Euthanasias



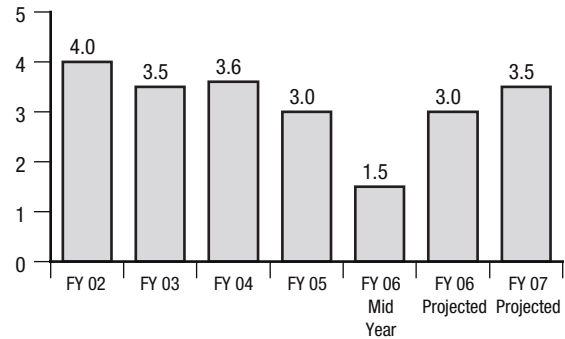
Enforce food standards by ensuring that facility inspections are performed at the frequency required.



Services Conducted at Food Facilities

Measure: Monitoring of safe food handling practices in permitted food facilities. Goal for 2007 is 31,332 services performed at an average of 8,500 facilities.

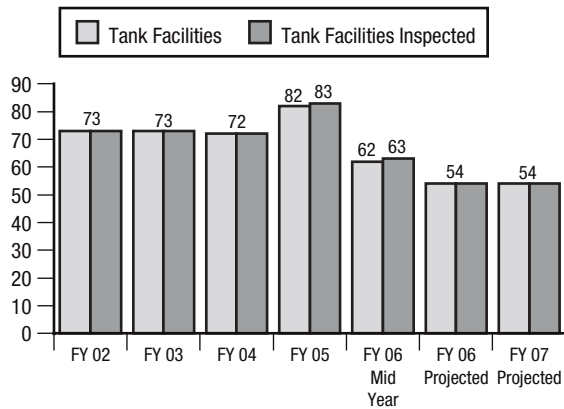
Services at food facilities include: inspections, communications regarding enforcement actions, and educational outreach such as food handling classes.



Number of Services per Facility

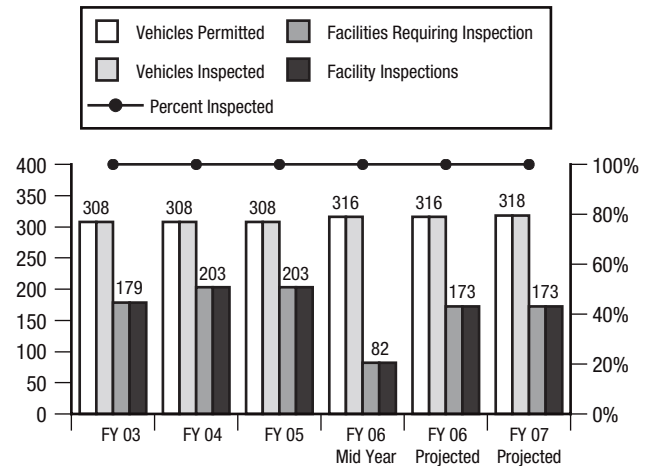
Measure: Monitoring of safe food handling practices in permitted food facilities. The goal is to achieve 3-4 services per year for each facility.

Enforce Waste Facility Standards by ensuring that inspections occur at the frequency established by State law and that State-mandated plans are submitted by facilities.



Underground Storage Tank Facilities Inspections

Measure: Goal is 100%.

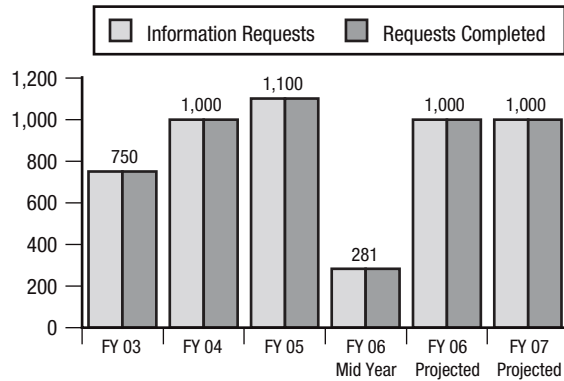


Solid Waste Facility and Refuse Vehicle Inspections.

Measure: Goal is 100%.

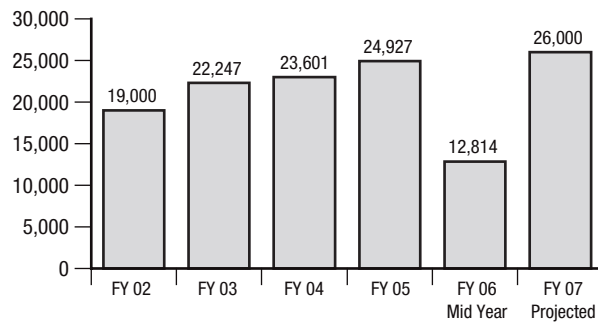


Provide customer service to the public and regulated community by supplying information from facility files when requested.



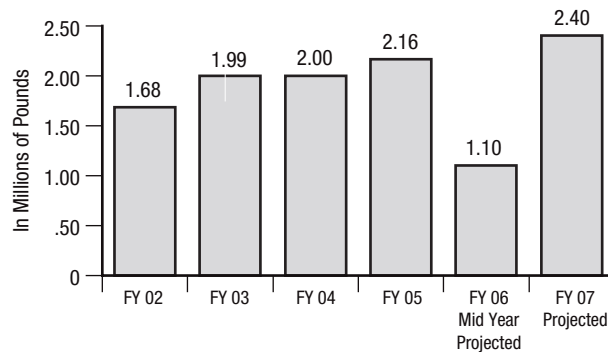
Information Requests Made Available Within 10 Days

Increase Resident Participation in household hazardous waste collections and facility compliance by providing education and outreach materials to the public.



Households Participating in HHW collections

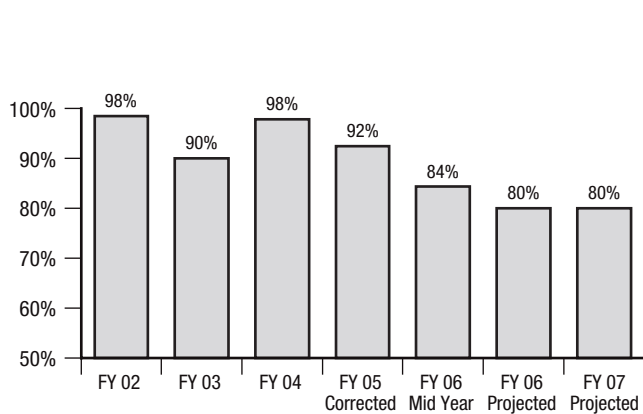
Prevent Disease and Illness by providing safe and convenient hazardous waste disposal services for residents and small businesses.



Pounds of Hazardous Waste Collected



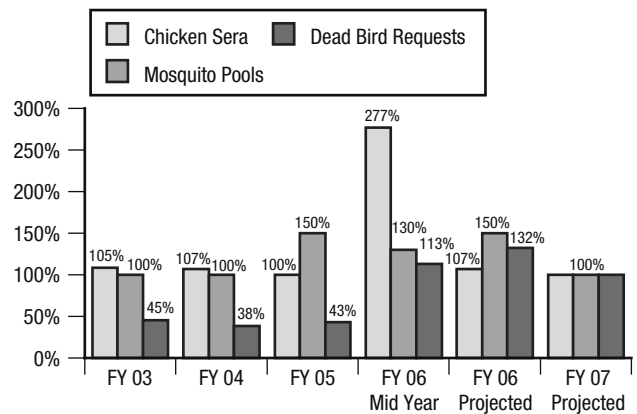
Prevent disease and illness by ensuring that sources of vector development are identified, inventoried, inspected, and treated to suppress vector development.



Percent of Monthly Inventoried Vector Breeding Sources Inspected

Goal: 99%

Staff shortages in FY 2003 resulted in fewer inspections than usual by Vector Control technicians.

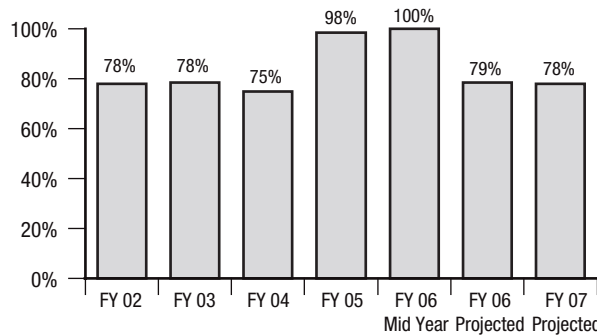


Percent of Planned Disease Surveillance Activity Conducted

Goal: 100%

The anticipation of the arrival of West Nile Virus in California resulted in a peak of surveillance activities in FY 2003. The introduction of an exotic mosquito species caused another peak in FY 2004.

Provide education and outreach by development and distribution of educational materials, public announcements, and school presentations.



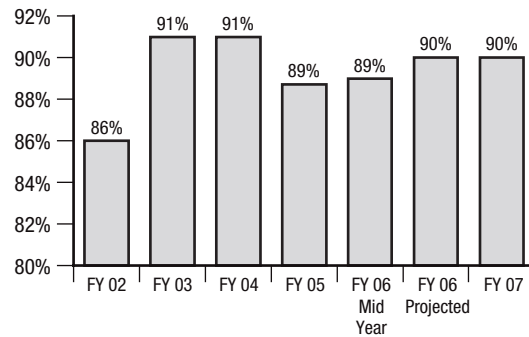
Percent Customers Who Contact District as the Result of Education and Outreach Programs

Goal: 75%

Section 5: Housing, Land Use, Environment & Transportation



Promote customer service and satisfaction by timely delivery of services, and resolution of vector problems at an affordable cost.



Percent Rating Services as Good to Excellent

Goal: 90%

Description of Major Services

The Department of Agriculture and Environmental Management includes:

- Agriculture
- Animal Care and Control
- Weed Abatement
- Integrated Waste Management (includes Green Business, Graffiti and Litter Abatement, and Home Composting programs)
- Weights and Measures
- University of California Cooperative Extension
- Department of Environmental Health
- Vector Control District

The Department of Agriculture and Environmental Management enforces various State and local laws and ordinances related to agriculture production, food safety, disease prevention, water quality, equity in the marketplace, animals, weed abatement, recycling and waste management, and pollution prevention.

Agricultural Inspection

Agricultural Inspection services, which protect our agricultural and urban environment, include:

- Pest detection and exclusion
- Pest eradication and pest management
- Certification of agricultural shipments

- Agricultural commodity inspection programs

These inspection services are related to agricultural imports and exports, nursery products, farmers' markets, and fruit, vegetable, and egg quality control. The purpose of these services is to ensure product quality and to prevent the introduction and establishment of unwanted and invasive pests in urban and agricultural areas of the County. The division provides export certification services for agricultural commodities on a fee-for-service basis. Division biologists also inspect specialty food markets and flea markets for prohibited agricultural commodities.

Pesticide Use and Permitting

The Pesticide Use Enforcement program is designed to ensure the legal, responsible and judicious use of pesticides within Santa Clara County. The Department of Agriculture and Environmental Management serves as the principal local agency responsible for regulating the use of all pesticides, such as insecticides, herbicides, fungicides, sanitizers and disinfectants. Pesticide use enforcement is the division's largest program.

This service issues pesticide use permits and performs inspections and audits in both urban and agricultural settings, including structural fumigations. The inspections, permitting, oversight and enforcement activities are designed to protect Santa Clara County's residents and the environment from pesticide harm. In addition to inspection and enforcement activities, the

Department of Agriculture and Environmental Management assists in pesticide training seminars and performs outreach activities.

Weights and Measures Oversight and Inspection

The desired result of this service is to promote equity in the marketplace by protecting the buyer and seller in monetary transactions involving weight, measure, or count. The service includes investigation of complaints and inspections for accuracy of:

- Weights and measures devices and device repair
- Petroleum signage and petroleum quality
- Scanning devices and packaging and labeling of commodities

The device program is mandated by State law that requires frequencies of various device types as specified in the California Code of Regulations. Consumers must rely on the Department to test commercial devices, as they have no means to check the accuracy of a gas pump, taxi meter, or a computing scale at a supermarket. Over 54,000 commercial weighing and measuring devices are used by 3,300 businesses in the County. The Business and Professions Code and County Ordinance require businesses to pay the Department an annual device registration fee that partially offsets the program's costs.

Field and Shelter Animal Services

The Division of Animal Care and Control is mandated under State laws and County ordinances to protect the public from diseased and vicious animals, and provides adoption services for homeless animals. The division currently operates two main program elements - field services and shelter services which promote a healthy animal population in the County.

The adoption program provides spay/neuter services, licensing, and rabies vaccinations with minimum cost to the public. The shelter takes in 3,500 animals annually from unincorporated residents and animal control officers. The Department also contracts with the cities of Morgan Hill and Gilroy to accept a limited number of animals from emergency response personnel.

Approximately 64% of the intake animal population returns to the general public as part of the Department's adoption program. The Shelter's adoption rate exceeds

the national shelter adoption rate by 44%. The remaining animal population is either redeemed by owners, placed through non-profit rescue organizations, or is humanely euthanized by shelter personnel.

Weed Abatement

The primary objective of the Weed Abatement program is to achieve voluntary weed abatement compliance, and the tools employed are education and enforcement (abatement). The abatement of fire hazards caused by hazardous vegetation and combustible debris is achieved through an administrative process authorized by the Health and Safety Code. Properties identified as being potentially hazardous are inspected for hazardous vegetation and/or combustible debris, and if a hazard is found, abatement is performed by a contractor to the County. The program has been mandated to be cost recovery, and revenue is collected through the County tax roll, making it a non-General Fund program.

Integrated Waste Management

The two major components of the Integrated Waste Management (IWM) Program are Countywide Cooperative Program and Unincorporated Area Administration. In addition, the Green Business Program and the Graffiti and Litter Abatement Program were added to this division in FY 2004.

Countywide Cooperative Program responsibilities include:

- Coordinating countywide solid waste planning activities
- Overseeing countywide programs and special projects
- Serving as staff to Recycling and Waste Reduction Commission
- Providing staff support to the Commission's Technical Advisory Committee

State legislation, primarily the California Integrated Waste Management Act of 1989 (AB 939) mandates certain planning, data collection, and reporting activities. Mandates include development and periodic reviews of the Countywide Integrated Waste Management Plan, and specified data collection, studies, coordination, and reporting to the State, local jurisdictions, and other counties. The Countywide Solid

Waste Planning Fee supports the Countywide Cooperative Program, and those funds reside in Fund 0037, the Solid Waste Planning Fund.

Unincorporated Area Administration responsibilities include:

- Administration of solid waste and recycling collection services
- Compliance with State mandates for waste reduction and recycling, planning, and reporting
- Collection of franchise fee and surcharge payment

The program is operated on a full cost recovery basis with funding from a surcharge on residential and commercial garbage rates and the unincorporated area share of the Countywide AB 939 Implementation Fee. Surcharge and AB 939 fee revenues are reserved for expenditures related to unincorporated area services and state-mandated planning and reporting. Franchise fee payments are deposited into the General Fund.

University of California Cooperative Extension

The University of California Cooperative Extension (UCCE) operates under a joint agreement between the State and the County, and is a program that offers residents education based on the latest knowledge and research findings of the University. The County UCCE is the primary public service outreach system of the University of California, and is funded by UC, USDA, and by our own county government. UCCE's mission is to serve California and the community in Santa Clara County, through the creation, development and application of knowledge in agricultural, natural and human resources.

UCCE in Santa Clara County focuses on five (5) major program areas:

- Agriculture and Environmental Sciences: Small Farms, Specialty Crops, Waste Management and Utilization
- Environmental Horticulture: Master Gardeners Volunteer Program, and Nursery Training
- Natural Resources: Livestock, Water Quality, and Oak Woodland Protection
- Nutrition, Family & Consumer Sciences: Expanded Food Nutrition and Education Program (EFNEP), Food Stamp Nutrition and Education Program

(FSNEP), Diabetes Prevention and Management, Children Obesity Prevention, and 5-A-Day Power Play

- 4-H Community and Youth Development: 4-H Clubs, 4-H Volunteer Program, Citizenship, Leadership, Life Sciences, and Teen Pregnancy Prevention Program

Consumer Protection Division (CPD)

The division provides state mandated services through Registered Environmental Health Specialists (REHS) that include education, consultation, inspection, and plan review of the 8,757 permitted food facilities (restaurants, markets, bars, food vehicles, vending machines, street fairs, bakeries and food festivals) within the County and the fifteen (15) incorporated municipalities. Over 950 students 'graduate' annually in the program's Food Safety Certification program which is conducted in English, Spanish, Chinese, and Vietnamese. Program mandates include adult and juvenile detention facilities, water recreation, drinking water safety, land use (on-site sewage disposal), environmental and residential lead, noise control, disaster preparedness, and assisting local code enforcement offices with Housing Code violations.

Recreational Health

The desired result of this mandated service is to prevent disease and illness, which is achieved by providing education and outreach, and enforcing standards throughout the entire County. CPD accomplishes this through plan review and inspections of over 3,150 recreational bathing places, along with providing education and outreach services to operators.

Drinking Water Safety

CPD continues its efforts to ensure that homes, constructed within the unincorporated area, have an adequate quantity and quality of potable water. Additionally, it educates members of the public who receive their drinking water from individual or private wells. CPD staff represent and participate, on behalf of the County, on the Perchlorate Technical Advisory Committee (TAC) which was formed to address public concerns regarding a perchlorate contaminated ground water basin in the South County.



Land Use

The desired result of this service is to ensure safe disposal of human sewage in those areas of the County not serviced by a public sewage system. CPD will continue efforts to enforce standards by providing administrative and inspection services, and to educate members of the public who dispose of their sewage via individual sewage disposal systems.

Childhood Lead Poisoning Prevention

The desired result of this program is to minimize childhood lead exposure through either the environment or in their residences. The program provides public outreach, environmental monitoring of possible childhood lead exposure, and coordination with the local Department of Public Health, and the State Department of Health Services in these efforts. During FY 2005, staff initiated, with the State Department of Health Services, a voluntary product recall of over 2.3 million items that tested positive for lead. This locally-initiated recall resulted in a major modification of state protocol and policy for manufacture recalls within the state of California.

Hazardous Material Compliance Division (HCMD)

This division monitors the handling, storage, and transportation of hazardous materials and hazardous waste to prevent exposure to the public, workers, or the environment through accidental release or illegal disposal and is the state-recognized local coordinating agency for the Consolidated Unified Program Agency (CUPA). The program provides inspection and enforcement for the following regulatory programs: Hazardous Materials Storage, Hazardous Materials Generators, Toxic Gas, Risk Management Prevention for Acutely Hazardous Materials, and is the County's state-designated Local Enforcement Agency (LEA) for Solid Waste and Bio-medical Waste. The division also administers the countywide Household Hazardous Waste (HHW) Program.

Providing Household Hazardous Waste Collection Opportunities and Measuring Quantity of Hazardous Waste Collected

One of the desired results of household hazardous waste collection services is to increase hazardous waste collected via outreach to, and education of, the public. Activities are directed in a variety of ways: developing and distributing educational materials, targeting

neighborhoods to increase program participation, and providing residents with information about safe management of hazardous waste. Another desired result of hazardous waste collection services is the prevention of disease and illness. This is accomplished by providing safe and convenient hazardous waste disposal services for residents, small businesses, and the agricultural community thereby precluding environmental pollution which would result from illegal or other improper disposal.

Last year, the Household Hazardous Waste Program implemented a grant-funded education and outreach program that informed residents about proper recycling of universal wastes containing mercury, such as batteries, thermometers, fluorescent bulbs and thermostats. As of February 9, 2006 residents are no longer permitted to dispose of these wastes in the trash.

Residents received an educational message via home distribution of door hangers, flyer distribution to parents of elementary school students and to homeowner associations, media outreach, in-store education at hardware stores, and HHW Program staff attendance at community events.

Inspection of Solid Waste Facilities and Refuse Collection Vehicles

The desired result of this service is to ensure customer health and safety and environmental protection. The department enforces standards as required by State statute and local ordinance or policy through the permitting and inspection of landfills, transfer stations, composting facilities, and refuse disposal vehicles.

Inspection of Underground Storage Tanks, Monitoring Submission of CalARP Risk Management Plans, Providing Self-Audit Training Classes, and Providing File Reviews

One desired result of these services is to ensure customer health and safety and environmental protection. The Department enforces State and local standards through the permitting and inspection of underground storage tanks and California Accidental Release Prevention Program facilities (CalARP).

Another desired result of these services is improved handling of hazardous wastes, which is accomplished by providing self-audit training classes for businesses that deal with hazardous waste.

Enhanced customer service is provided through a Public Information Act program, in which information requested by the public is made available to the requestor within 10 days.

On January 1, 2005, the Department assumed responsibility for the County's Local Oversight Program (LOP) from the Santa Clara Valley Water District. This program is responsible for monitoring and ensuring the safe and efficient clean-up of environmental contamination resulting from underground petroleum storage tanks that have been identified as having released product into the surrounding ground water.

Vector Control District

Mosquitoes, rodents, ticks, fleas, and other undomesticated animals capable of transmitting disease or causing injury to humans are called disease 'vectors'. The Santa Clara County Vector Control District was established to provide comprehensive vector control services and activities on a countywide basis. State-certified Vector Control Technicians routinely inspect and treat streams, ponds, marshes, and other water sources to prevent mosquito production. Disease monitoring activities are provided for mosquito-borne encephalitis, West Nile virus, malaria, plague, and Lyme disease. Other services provided by the District include:

- Conduct property evaluations to detect and minimize vector development
- Utilize Integrated Pest Management (IPM) techniques to control vectors
- Conduct surveillance for significant numbers of known disease-carrying arthropods and animals
- Conduct surveillance for West Nile virus, malaria, arthropod-borne encephalitis, and other vector-borne diseases
- Conduct inspections to abate mosquito development within the County's 300 miles of streams, 5,000 acres of marshlands, and 30,000 storm catch basins
- Participate in the South Bay Salt Pond Restoration Project to restore sensitive tracts of land to their original ecological state while encouraging development of guidelines to minimize mosquito development
- Provide wildlife management services where health and safety are at risk

- Initiate legal proceedings to abate public nuisances as provided for by the California Health and Safety Code

Revenue to operate the District is generated by benefit assessment charges levied against all non-exempt parcels of property in the County. The District is the largest of the ten Bay Area mosquito and vector control districts. At 1,312 square miles, the District serves more than 1.6 million residents. All fifteen cities within the County have elected to join and participate in vector control services offered by the District.

The District sought and received voter approval for an increase to its fee assessment and this was adopted by the Board of Supervisors in August 2005. This Board action will ensure adequate funding for FY 2007 and the foreseeable future.

Prevention of Vector-borne Disease and Illness

The District prevents disease by ensuring that sources of vector development are identified, inventoried, inspected, and treated no less than once a month and as often as needed to suppress vector development.

This is especially critical this year due to the arrival of the mosquito-borne West Nile virus in California two years ago and its potential, in FY 2007, to expand into our County.

In addition to West Nile virus, the District also conducts planned disease surveillance activities and vector abundance studies for such vector-borne diseases as malaria, arthropod-borne encephalitis, plague, hantavirus, Lyme disease, and other insect and animal-borne pathogens.

Education and Outreach

The following activities encompass the District's community services:

- Development and distribution of educational materials about vector-borne diseases
- News media contact to promote District programs
- Public service announcements
- Educational presentations to schools
- Translation of educational materials
- Targeting special interest groups for outreach



Service Delivery and Resolution of Vector Problems

The District promotes customer service and satisfaction by timely delivery of services and resolution of vector problems at an affordable cost. The District's assessment methodology allows operational costs to be

contained without impacting customer service, so that program costs are the lowest per capita in comparison with the other nine Bay Area mosquito and vector control districts.

County Executive's Recommendation

The Department of Agriculture and Environmental Management was not assigned a reduction plan for FY 2007.

Revenue for Scanner and Device Registration

Recommendation: Recognize \$160,000 in additional revenue for fees charged to businesses for registration and inspection of scanner devices.

Background: California State legislation (Assembly Bill 889) directs a fee increase for FY 2007. The Department is in the process of bringing forth a request to the Board of Supervisors to approve an increase in these fees.

Impact on Services: Services will improve, as this revenue increase allows the department to increase appropriations in key areas at no additional net cost to the County, all of which are described below.

Total Ongoing Revenue: \$160,000

Revenue for State Gas Tax Disbursement

Recommendation: Recognize \$25,000 in new revenue for County's share of State Gas Tax disbursement.

Background: The Gas Tax revenue disbursement to the County from the State is influenced by the overall pool of gas tax revenues available statewide, and the County's net agricultural expenditures in relation to other counties' net agricultural expenditures.

Impact on Services: The \$25,000 in new revenue will enable the Department to offset specific increases in Agriculture-related services and supplies expenditures.

Total Ongoing Revenue: \$25,000

Increase Services and Supplies in the Agriculture Division

Recommendation: Allocate \$23,100 to increase the following:

- Business Travel - \$2,500
- Call Duty - \$13,500
- Small Tools and Equipment - \$4,000
- Membership Dues and Fees - \$3,100

Background: The Department's need for business travel has increased over the past several years due to urgent Agricultural issues that require a presence in Sacramento. The Department needs to meet the increased demands to cover Farmer's Markets and oversee pesticide applications at sensitive sites, on the weekends. The Department needs to remain compliant with State reporting requirements regarding pesticide usage and maintaining the related database. The California Agricultural Commissioners & Sealers Association's Board of Directors established a new requirement for annual dues which becomes effective in FY 2007.

Impact on Services: Services will improve.

Total Ongoing Cost: \$23,100

Increase Services and Supplies in Weights & Measures Division

Recommendation: Allocate \$31,800 to increase the following:

- Contract Services - \$20,000
- Mileage - \$1,000
- Seasonal Help - \$10,500
- Communications and Phones - \$300

Background: The Department will need to contract with other counties to obtain special equipment and certified drivers to perform mandated inspections. The Department is participating in more Weights & Measures events causing more miles to be driven. The Department needs to meet increased device inspection requests, by device owners, typically received during the summer months. The Department has recently filled all inspector positions and anticipates a cost increase for communications and phones.

Impact on Services: Services will improve.

Total Ongoing Cost: \$31,800

Augmentation for Animal Care and Control Division

Recommendation: Add net 0.5 FTE position and allocate \$87,166 for 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, Improve & Grounds - Building - \$3,765

Background: The Department needs to meet the increased workload and increased costs at the San Martin Animal Shelter, requiring the addition of 0.5 FTE position and \$87,166 in services and supplies. The increased workload and costs are due to the increase in the number of received animals and the specialized care and feeding that is associated with their residency at the Shelter.

Impact on Services: Services will improve.

Total Cost: \$116,986

Increase Services and Supplies in Administration

Recommendation: Allocate \$5,100 for Special Departmental Expense.

Background: Since the consolidation, last year, with the Department of Environmental Health and the Vector Control District, the Department has experienced an increase in Administration-related day-to-day operational office expenses.

Impact on Services: Services will improve.

Total Ongoing Cost: \$5,100

Increase Seasonal Help for U.C. Cooperative Extension

Recommendation: Allocate \$8,000 for ongoing labor costs.

Background: The Department has experienced an increase in the complexity of work assignments required by U.C. Cooperative Extension staff during peak times associated with the administration of the Master Gardener and Nursery Programs.

Impact on Services: Services will improve.

Total Ongoing Cost: \$8,000

Integrated Waste Management Program (Fund 0037)

Recommendation: Add and delete positions and allocate one-time funding of \$20,000 in services and supplies:

- 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



Background: The Department determined that the Integrated Waste Management (IWM) division requires a full-time position to assist primarily with operational analysis and a one-time appropriation to hire professional moving services as the lease for its current location is due to expire.

Impact on Services: Services will improve as staffing changes will allow the department to operate more efficiently.

Total General Fund Impact: \$0
 Total Non-General Fund Cost: \$120,756
 Total Non-General Fund Net Savings: \$20,650

Add Senior Office Specialist for Environmental Health (Fund 0030)

Recommendation: Add the following position to Environmental Health Administration:

- 1.0 FTE Senior Office Specialist (X09) - \$77,208

Background: The Department's administrative professional support needs are increasing with the filling of vacancies within the Consumer Protection and Hazardous Materials Compliance divisions. Additionally, new programs within the organization are also placing a higher demand upon existing support staff. The Department is adding this position to assist with the increased workload.

Impact on Services: Services will improve.

Total Ongoing Cost: \$77,208

Increase Expenditures for Services and Supplies - Environmental Health (Fund 0030)

Recommendation: Increase services in supplies in the following areas, totaling \$6,000 in ongoing costs and \$178,000 in one-time costs:

- PC Software - \$6,000 - ongoing
- PC Hardware - \$178,000 - one-time

Background: The Department's inventory of obsolete personal computers is scheduled to be replaced with the County's new Hewlett-Packard standard PCs. The new units will require the purchase and installation of an office suite and some specialized software applications to enable staff to perform their assigned

duties. The new browser-based application will permit inspection staff to use handheld PCs to perform their field activities and return to the office to synchronize the data they have collected with the new application database.

Impact on Services: Services will improve.

Total Cost: \$184,000
 Total Ongoing Cost: \$6,000
 Total One-time Cost: \$178,000

Add Health Education Associate for Vector Control District (Fund 0028)

Recommendation: Add the following position to the Vector Control District:

- 1.0 FTE Health Education Associate (J27) - \$96,576

Background: Property owners overwhelmingly supported the recently passed Mosquito, Vector and Disease Control Assessment. This provides additional funding for mosquito, vector and disease control services of which community outreach and education is a critical component. The Department is adding this position to focus primarily on the District's educational outreach programs.

Impact on Services: Services will improve.

Total Ongoing Cost: \$96,576

Agriculture and Environmental Mgmt — Budget Unit 262 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,126,841	\$ 1,512,848	\$ 1,512,848	\$ 1,508,969	\$ (3,879)	-0.3%
1188	Weed Abatement Fund 0031	673,918	1,242,578	1,242,578	1,259,517	16,939	1.4%
5660	Agriculture Fund 0001	1,543,715	1,500,670	1,500,670	1,631,665	130,995	8.7%
5663	Weights & Measures Fund 0001	596,197	647,259	647,259	793,435	146,176	22.6%
5664	Pierces Disease Control Prog Fund 0001	670,046	910,158	726,626	898,806	(11,352)	-1.2%
5665	Administration Fund 0001	1,417,407	1,531,077	1,837,789	1,575,266	44,189	2.9%
5670	Animal Control Fund 0001	981,222	1,046,778	1,141,468	1,232,876	186,098	17.8%
5710	U.C. Cooperative Ext Fund 0001	289,494	123,115	123,115	136,023	12,908	10.5%
Total Net Expenditures		\$ 7,298,841	\$ 8,514,483	\$ 8,732,353	\$ 9,036,557	\$ 522,074	6.1%

Agriculture and Environmental Mgmt — Budget Unit 262 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,151,841	\$ 1,522,848	\$ 1,522,848	\$ 1,518,969	\$ (3,879)	-0.3%
1188	Weed Abatement Fund 0031	673,918	1,242,578	1,242,578	1,259,517	16,939	1.4%
5660	Agriculture Fund 0001	1,543,715	1,500,670	1,500,670	1,631,665	130,995	8.7%
5663	Weights & Measures Fund 0001	596,197	647,259	647,259	793,435	146,176	22.6%
5664	Pierces Disease Control Prog Fund 0001	670,046	910,158	726,626	898,806	(11,352)	-1.2%
5665	Administration Fund 0001	1,501,477	1,679,731	1,986,443	1,748,830	69,099	4.1%
5670	Animal Control Fund 0001	999,697	1,067,778	1,162,468	1,253,876	186,098	17.4%
5710	U.C. Cooperative Ext Fund 0001	289,494	123,115	123,115	136,023	12,908	10.5%
Total Gross Expenditures		\$ 7,426,385	\$ 8,694,137	\$ 8,912,007	\$ 9,241,121	\$ 546,984	6.3%

Agriculture and Environmental Mgmt — Budget Unit 262 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 4,963,983	\$ 5,621,623	\$ 5,687,993	\$ 5,980,658	\$ 359,035	6.4%
Services And Supplies	2,304,489	3,042,223	3,193,723	3,230,172	187,949	6.2%
Other Charges	3,539	22,000	22,000	22,000	—	—
Fixed Assets	3,877	—	—	—	—	—
Operating/Equity Transfers	150,498	—	—	—	—	—
Reserves	—	8,291	8,291	8,291	—	—
Subtotal Expenditures	7,426,385	8,694,137	8,912,007	9,241,121	546,984	6.3%
Expenditure Transfers	(127,545)	(179,654)	(179,654)	(204,564)	(24,910)	13.9%
Total Net Expenditures	7,298,841	8,514,483	8,732,353	9,036,557	522,074	6.1%



Agriculture and Environmental Mgmt — Budget Unit 262

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1187	Integrated Waste Mgt Fund 0037	\$ 1,142,516	\$ 1,066,424	\$ 1,066,424	\$ 1,061,118	(5,306)	-0.5%
1188	Weed Abatement Fund 0031	295,696	1,440,000	1,440,000	490,000	(950,000)	-66.0%
5660	Agriculture Fund 0001	1,299,250	1,148,035	1,148,035	1,144,710	(3,325)	-0.3%
5663	Weights & Measures Fund 0001	542,593	527,100	527,100	692,100	165,000	31.3%
5664	Pierces Disease Control Prog Fund 0001	953,954	960,000	960,000	960,000	—	—
5665	Administration Fund 0001	17,958	—	—	—	—	—
5666	Integrated Waste Mgt Fran Fund 0001	600,944	555,000	555,000	555,000	—	—
5670	Animal Control Fund 0001	427,000	298,000	366,732	283,000	(15,000)	-5.0%
5710	U.C. Cooperative Ext Fund 0001	7,705	40,000	40,000	10,000	(30,000)	-75.0%
Total Revenues		\$ 5,287,615	\$ 6,034,559	\$ 6,103,291	\$ 5,195,928	(838,631)	-13.9%

Integrated Waste Mgt Fund 0037 — Cost Center 1187

Major Changes to the Budget

	Positions	Appropriations	Revenues
Solid Waste Management Fund (Fund Number 0037)			
FY 2006 Approved Budget	9.0	\$ 1,512,848	\$ 1,066,424
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(21,710)	—
Internal Service Fund Adjustments	—	43,296	—
Other Required Adjustments	—	—	(5,306)
Subtotal (Current Level Budget)	9.0	\$ 1,534,434	\$ 1,061,118
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(73)	—
Decision Packages			
1. Increase Appropriation for Services and Supplies	—	20,000	—
Augment Professional and Specialized Services in the amount of \$20,000, due to department's need to hire professional moving services.			
2. Add and Delete Postions	-0.5	(40,650)	—
Add and delete the following positions in the Integrated Waste Division:			
◆ Add 1.0 FTE Management Analyst (B1P) - \$100,756			
◆ Delete vacant 1.0 FTE Public Communications Specialist (C98) - (\$84,144)			
◆ Delete vacant 0.5 FTE Management Analyst (B1P) - (\$57,262)			
3. Retiree Health	—	(1,771)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
4. Health Insurance	—	(2,971)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	-0.5	\$ (25,465)	\$ —
Total Recommendation	8.5	\$ 1,508,969	\$ 1,061,118



Weed Abatement Fund 0031 — Cost Center 1188

Major Changes to the Budget

	Positions	Appropriations	Revenues
Weed Abatement (Fund Number 0031)			
FY 2006 Approved Budget	4.0	\$ 1,242,578	\$ 1,440,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	22,840	—
Internal Service Fund Adjustments	—	(3,602)	—
Other Required Adjustments	—	—	(950,000)
Subtotal (Current Level Budget)	4.0	\$ 1,261,816	\$ 490,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Retiree Health	—	(859)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
2. Health Insurance	—	(1,440)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (2,299)	\$ —
Total Recommendation	4.0	\$ 1,259,517	\$ 490,000

Agriculture Fund 0001 — Cost Center 5660

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.5	\$ 1,500,670	\$ 1,148,035
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	79,723	—
Internal Service Fund Adjustments	—	37,168	—
Other Required Adjustments	—	—	(28,325)
Subtotal (Current Level Budget)	14.5	\$ 1,617,561	\$ 1,119,710
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. State Aid for Agriculture Revenue	—	—	25,000
Recognize \$25,000 increased revenue from the California Department of Food and Agriculture for the County's Gas Tax revenue disbursement.			
2. Increase Appropriations in Agriculture Program	—	23,100	—
◆ Augment Business Travel - \$2,500			
◆ Augment Call Duty Pay - \$13,500			
◆ Augment Small Tools and Equipment - \$4,000			
◆ Augment Membership Dues and Fees - \$3,100			
3. Health Insurance	—	(6,735)	—



Agriculture Fund 0001 — Cost Center 5660 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
4. Retiree Health	—	(2,261)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 14,104	\$ 25,000
Total Recommendation	14.5	\$ 1,631,665	\$ 1,144,710

Weights & Measures Fund 0001 — Cost Center 5663 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	7.5	\$ 647,259	\$ 527,100
Board Approved Adjustments During FY 2006	0.5	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	81,074	—
Internal Service Fund Adjustments	—	33,302	—
Other Required Adjustments	—	—	5,000
Subtotal (Current Level Budget)	8.0	\$ 761,635	\$ 532,100
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase Revenue for Scanner Device Inspection Program	—	—	160,000
◆ Increase revenue for device registration in the amount of \$100,000, due to California State legislative directive (Assembly Bill 889)			
◆ Increase revenue for scanners in the amount of \$60,000, due to California State legislative directive (Assembly Bill 889)			
2. Increase Appropriations for Weights and Measures Program	—	31,800	—
◆ Augment Temporary Help - \$10,500			
◆ Augment Contract Services - \$20,000			
◆ Augment Mileage - \$1,000			
◆ Augment Communications and Phones - \$300			
Subtotal (Recommended Changes)	—	\$ 31,800	\$ 160,000
Total Recommendation	8.0	\$ 793,435	\$ 692,100

Pierces Disease Control Prog Fund 0001 — Cost Center 5664 Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	5.5	\$ 910,158	\$ 960,000
Board Approved Adjustments During FY 2006	—	(183,532)	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	15,196	—
Internal Service Fund Adjustments	—	(26,548)	—
Other Required Adjustments	—	183,532	—
Subtotal (Current Level Budget)	5.5	\$ 898,806	\$ 960,000



Pierces Disease Control Prog Fund 0001 — Cost Center 5664
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	5.5	\$ 898,806	\$ 960,000

Administration Fund 0001 — Cost Center 5665
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	14.0	\$ 1,531,077	\$ —
Board Approved Adjustments During FY 2006	—	306,712	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	79,877	—
Internal Service Fund Adjustments	—	2,962	—
Other Required Adjustments	—	(308,532)	—
Subtotal (Current Level Budget)	14.0	\$ 1,612,096	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(41,133)	—
FY 2007 Postage Adjustment	—	(797)	—
Decision Packages			
1. Increase Appropriation for Services and Supplies	—	5,100	—
Augment Special Departmental Expense in the amount of \$5,100, due to increased day-to-day administrative office expenses.			
Subtotal (Recommended Changes)	—	\$ (36,830)	\$ —
Total Recommendation	14.0	\$ 1,575,266	\$ —

Integrated Waste Mgt Fran Fund 0001 — Cost Center 5666
Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	—	\$ —	\$ 555,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ —	\$ 555,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 555,000



Animal Control Fund 0001 — Cost Center 5670

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	8.5	\$ 1,046,778	\$ 298,000
Board Approved Adjustments During FY 2006	1.5	94,690	68,732
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	19,492	—
Internal Service Fund Adjustments	—	(20,070)	—
Other Required Adjustments	—	(25,000)	(83,732)
Subtotal (Current Level Budget)	10.0	\$ 1,115,890	\$ 283,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 0.5 FTE Kennel Attendant	0.5	29,820	—
Increase San Martin Animal Shelter staff by a net 0.5 FTE to enable Department to accommodate increased workload:			
◆ Add 1.0 FTE Kennel Attendant (V58) - \$59,664			
◆ Delete vacant 0.5 FTE Kennel Attendant (V58) - (\$29,844)			
2. Increase Appropriations for San Martin Animal Shelter	—	87,166	—
Augment Call Duty Pay - \$8,000; Augment Services & Supplies - Other - \$31,000; Augment Communications & Telephone Service - \$3,500; Augment Educational Expenses - Other - \$2,500; Augment Business Travel - \$2,500; Augment Contract Services - \$25,000; Augment Professional & Specialized Services - \$4,500; Augment Office Expense - \$1,500; Augment Maint.-Struct., Improve & Grounds-Building - \$3,765; Augment Mileage - \$1,500; and Augment Medical Dental & Lab - \$3,401			
Subtotal (Recommended Changes)	0.5	\$ 116,986	\$ —
Total Recommendation	10.5	\$ 1,232,876	\$ 283,000

U.C. Cooperative Ext Fund 0001 — Cost Center 5710

Major Changes to the Budget

	Positions	Appropriations	Revenues
General Fund (Fund Number 0001)			
FY 2006 Approved Budget	1.0	\$ 123,115	\$ 40,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	3,040	—
Internal Service Fund Adjustments	—	1,868	—
Other Required Adjustments	—	—	(30,000)
Subtotal (Current Level Budget)	1.0	\$ 128,023	\$ 10,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Appropriate Ongoing Funding for Seasonal Help	—	8,000	—
Appropriate ongoing funding in the amount of \$8000 for seasonal help to assist with Master Gardener and Nursery program during peak work periods.			
Subtotal (Recommended Changes)	—	\$ 8,000	\$ —
Total Recommendation	1.0	\$ 136,023	\$ 10,000



Department of Environmental Health — Budget Unit 261 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,518,588	\$ 2,094,151	\$ 2,094,151	\$ 2,177,809	\$ 83,658	4.0%
26102	EHS - Planning Fund 0030	5,731,267	7,183,821	7,279,821	7,378,405	194,584	2.7%
26103	Toxics, Solid & Haz Materials Fund 0030	6,269,389	7,317,988	7,665,288	7,562,221	244,233	3.3%
Total Net Expenditures		\$ 13,519,244	\$ 16,595,960	\$ 17,039,260	\$ 17,118,435	\$ 522,475	3.1%

Department of Environmental Health — Budget Unit 261 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 1,714,642	\$ 2,284,151	\$ 2,284,151	\$ 2,367,809	\$ 83,658	3.7%
26102	EHS - Planning Fund 0030	5,731,267	7,183,821	7,279,821	7,378,405	194,584	2.7%
26103	Toxics, Solid & Haz Materials Fund 0030	6,279,739	7,317,988	7,665,288	7,562,221	244,233	3.3%
Total Gross Expenditures		\$ 13,725,649	\$ 16,785,960	\$ 17,229,260	\$ 17,308,435	\$ 522,475	3.1%

Department of Environmental Health — Budget Unit 261 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 9,738,891	\$ 12,324,845	\$ 12,324,845	\$ 12,810,875	\$ 486,030	3.9%
Services And Supplies	3,946,543	4,461,115	4,711,415	4,497,560	36,445	0.8%
Fixed Assets	40,215	—	193,000	—	—	—
Subtotal Expenditures	13,725,649	16,785,960	17,229,260	17,308,435	522,475	3.1%
Expenditure Transfers	(206,405)	(190,000)	(190,000)	(190,000)	—	—
Total Net Expenditures	13,519,244	16,595,960	17,039,260	17,118,435	522,475	3.1%

Department of Environmental Health — Budget Unit 261 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
1194	DEH - Admin Fund 0030	\$ 160,546	\$ 114,000	\$ 114,000	\$ 384,447	\$ 270,447	237.2%
26102	EHS - Planning Fund 0030	8,913,755	8,814,095	8,814,095	9,405,284	591,189	6.7%
26103	Toxics, Solid & Haz Materials Fund 0030	7,123,422	7,320,210	7,599,510	7,811,902	491,692	6.7%
Total Revenues		\$ 16,197,723	\$ 16,248,305	\$ 16,527,605	\$ 17,601,633	\$ 1,353,328	8.3%



DEH - Admin Fund 0030 — Cost Center 1194 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2006 Approved Budget	11.0	\$ 2,094,151	\$ 114,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	47,218	—
Internal Service Fund Adjustments	—	(171,974)	—
Other Required Adjustments	—	(52,391)	270,447
Subtotal (Current Level Budget)	11.0	\$ 1,917,004	\$ 384,447
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(148)	—
FY 2007 Postage Adjustment	—	(255)	—
Decision Packages			
1. Add 1.0 FTE Senior Office Specialist	1.0	77,208	—
Add 1.0 position to assist the Department with increased workload due to new departmental programs.			
2. Increase Appropriations for Services and Supplies	—	184,000	—
◆ Augment PC Software - \$6,000 (ongoing)			
◆ Augment PC Hardware, replacing current inventory of obsolete non-standard computers - \$178,000 (one-time)			
Subtotal (Recommended Changes)	1.0	\$ 260,805	\$ —
Total Recommendation	12.0	\$ 2,177,809	\$ 384,447

EHS - Planning Fund 0030 — Cost Center 26102 Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2006 Approved Budget	63.0	\$ 7,183,821	\$ 8,814,095
Board Approved Adjustments During FY 2006	—	96,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	265,553	—
Internal Service Fund Adjustments	—	(4,277)	346,000
Other Required Adjustments	—	(96,000)	245,189
Subtotal (Current Level Budget)	63.0	\$ 7,445,097	\$ 9,405,284
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(593)	—
Decision Packages			
1. Retiree Health	—	(24,688)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
2. Health Insurance	—	(41,411)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ (66,692)	\$ —
Total Recommendation	63.0	\$ 7,378,405	\$ 9,405,284



Toxics, Solid & Haz Materials Fund 0030 — Cost Center 26103

Major Changes to the Budget

	Positions	Appropriations	Revenues
Environmental Health (Fund Number 0030)			
FY 2006 Approved Budget	40.0	\$ 7,317,988	\$ 7,320,210
Board Approved Adjustments During FY 2006	—	347,300	279,300
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	162,150	—
Internal Service Fund Adjustments	—	82,387	—
Other Required Adjustments	—	(347,300)	212,392
Subtotal (Current Level Budget)	40.0	\$ 7,562,525	\$ 7,811,902
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(304)	—
Decision Packages			
Subtotal (Recommended Changes)	—	\$ (304)	\$ —
Total Recommendation	40.0	\$ 7,562,221	\$ 7,811,902

Vector Control District — Budget Unit 411

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,414,881	\$ 3,764,121	\$ 6,248,532	\$ 6,035,287	\$ 2,271,166	60.3%
	Total Net Expenditures	\$ 3,414,881	\$ 3,764,121	\$ 6,248,532	\$ 6,035,287	\$ 2,271,166	60.3%

Vector Control District — Budget Unit 411

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 3,414,881	\$ 3,764,121	\$ 6,248,532	\$ 6,035,287	\$ 2,271,166	60.3%
	Total Gross Expenditures	\$ 3,414,881	\$ 3,764,121	\$ 6,248,532	\$ 6,035,287	\$ 2,271,166	60.3%

Vector Control District — Budget Unit 411

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 2,225,421	\$ 2,765,430	\$ 2,790,999	\$ 2,959,285	\$ 193,855	7.0%
Services And Supplies	1,189,460	998,691	2,292,933	2,236,002	1,237,311	123.9%
Fixed Assets	—	—	1,164,600	840,000	840,000	—
Subtotal Expenditures	3,414,881	3,764,121	6,248,532	6,035,287	2,271,166	60.3%
Total Net Expenditures	3,414,881	3,764,121	6,248,532	6,035,287	2,271,166	60.3%



Vector Control District — Budget Unit 411

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
4224	Vector Control Fund 0028	\$ 2,682,918	\$ 2,695,089	\$ 4,954,500	\$ 6,819,611	\$ 4,124,522	153.0%
4225	Vector Control Fund 0199	4,989	4,761	4,761	9,520	4,759	100.0%
Total Revenues		\$ 2,687,907	\$ 2,699,850	\$ 4,959,261	\$ 6,829,131	\$ 4,129,281	152.9%

Vector Control Fund 0028 — Cost Center 4224

Major Changes to the Budget

	Positions	Appropriations	Revenues
Vector Control District (Fund Number 0028)			
FY 2006 Approved Budget	32.5	\$ 3,764,121	\$ 2,695,089
Board Approved Adjustments During FY 2006	—	2,484,411	2,259,411
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	90,965	—
Internal Service Fund Adjustments	—	106,122	—
Other Required Adjustments	—	(487,653)	1,865,111
Subtotal (Current Level Budget)	32.5	\$ 5,957,966	\$ 6,819,611
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Add 1.0 FTE Health Education Associate	1.0	96,576	—
Add 1.0 position to assist the District with its educational outreach programs.			
2. Retiree Health	—	(7,192)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
3. Health Insurance	—	(12,063)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	1.0	\$ 77,321	\$ —
Total Recommendation	33.5	\$ 6,035,287	\$ 6,819,611

Vector Control Fund 0199 — Cost Center 4225

Major Changes to the Budget

	Positions	Appropriations	Revenues
VCD Capital Fund (Fund Number 0199)			
FY 2006 Approved Budget	—	\$ —	\$ 4,761
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	4,759
Subtotal (Current Level Budget)	—	\$ —	\$ 9,520

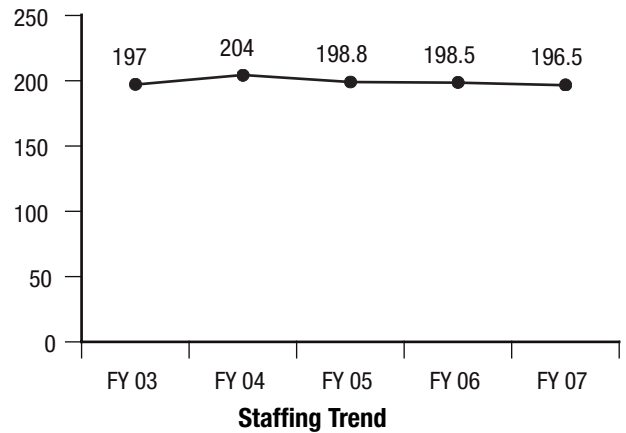
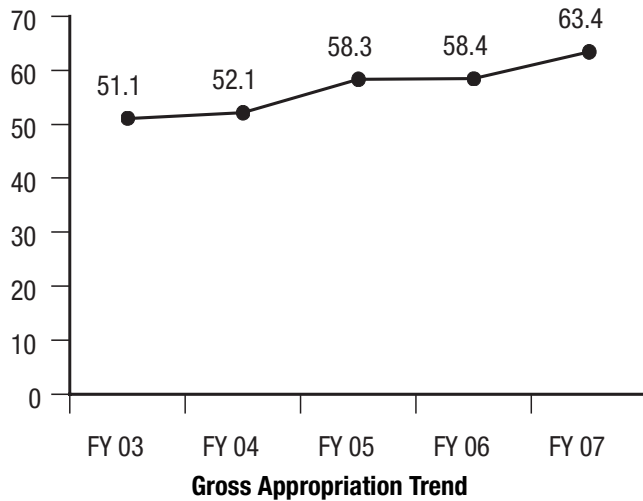
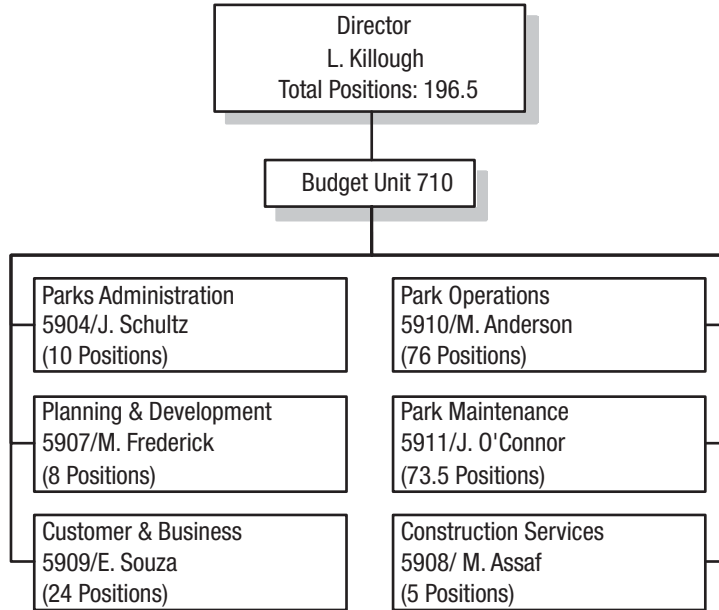


Vector Control Fund 0199 — Cost Center 4225
Major Changes to the Budget

	Positions	Appropriations	Revenues
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 9,520



Department of Parks and Recreation



Section 5: Housing, Land Use, Environment & Transportation



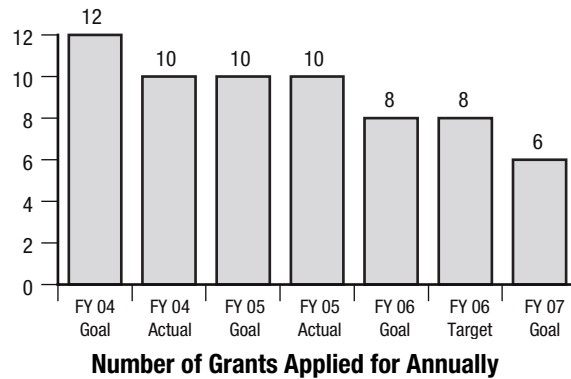
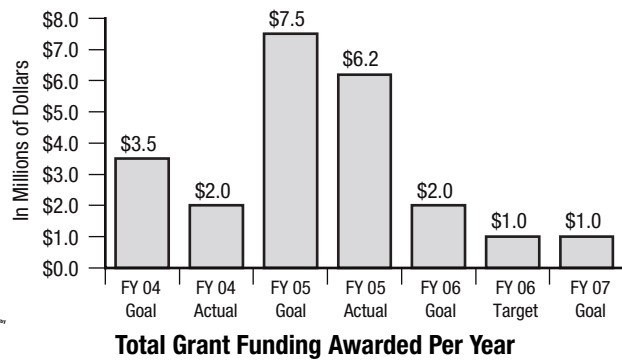
Public Purpose

- ➔ Provide, protect, and preserve regional parklands for the enjoyment, education, and inspiration of this and future generations

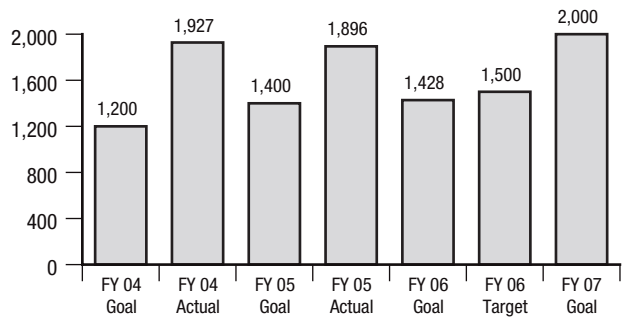


Desired Results

Ensure that the department meets its financial responsibilities for sustaining and expanding the existing regional park system by applying for grants from state and federal governments, private and public foundations, and other organizations.

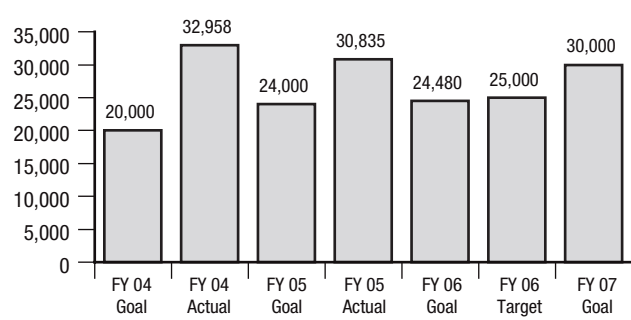


Create opportunities for community service, in partnership with the department, that support the successful completion of projects and programs that provide visitors with safe, educational and enjoyable experiences.

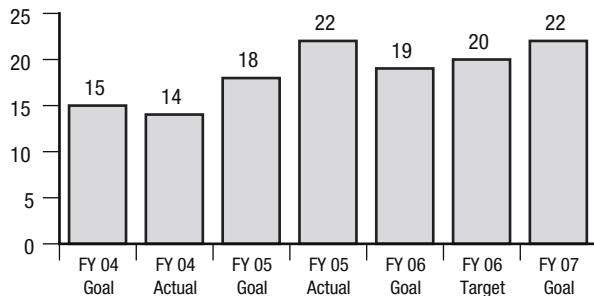


Number of Volunteers Participating in All Volunteer Programs

FY 2004 is the first year for which data are available. FY 2004 actual data is to February 2, 2004.

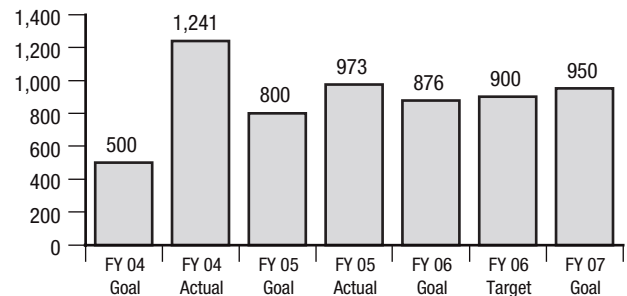


Number of Volunteer Hours Worked in All Volunteer Programs



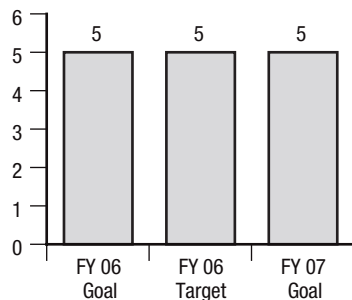
Number of Groups Participating in "Adopt-a-Trail" Program

FY 2004 is the first year for which data are available. FY 2004 actual data is to February 2, 2004.

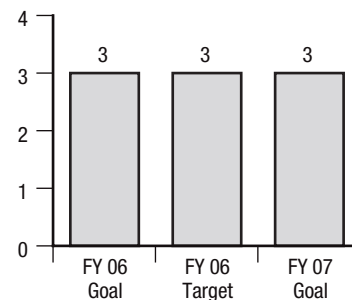


Number of Volunteer Hours Worked in "Adopt-a-Trail" Program

Park Maintenance Services promote maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.



Repair or Replace Trail Bridges to Meet New Trail Maintenance and Construction Standards



Renovate Park Restrooms

Description of Major Services

The Department of Parks and Recreation administers the County's parks and recreation programs, operates and maintains the 28 diverse parks, and works with other jurisdictions to develop complementary park and

recreation programs. The Department maintains more than 45,000 land acres and 3,640 lake acres. There are more than 241 miles of trails available for public use and visitors have access to 40 group picnic sites, five



camping parks, six boating parks, two golf courses, three archery ranges, a motorcycle park, and rifle/pistol and trap/skeet ranges.

The 290 acre Martial Cottle Park was added to the County park system in FY 2004. Walter Lester Cottle gifted the County with 153.3 acres, and sold the remaining property to the State for a significant discount. The County will develop and operate the entire site as a County park. The Department will begin the master planning process of the property in late 2006 as a historic agricultural park.

The Park Charter was initially approved by voters in 1972. In 1996, voters approved a twelve-year extension to the Park Charter through and including FY 2009. In December 2005, the Board of Supervisors authorized placing the Park Charter on the June 2006 ballot to extend the Charter for another twelve-year period.

Administration of a Growing Regional Park System

The desired result of this service is to ensure that the Department meets regional recreation and open space needs. This entails partnering with community and other recreation and open space providers in order to create a vision for park and trail development, provide a countywide network of regional parks and trails, expand park facilities and services, and ensure that the public's need and desire for recreational programs is met. The three basic services provided by Parks administration are strategic planning, master planning, and construction services.

Financial Services

The desired result of these services is to ensure that the Department meets its financial responsibilities for sustaining and expanding the existing regional park system. The services provided by this division are applying for grant funding and increasing public awareness of group picnic and camping in parks, in order to increase revenue.

Natural Resource Management Program

The desired result of this program is to preserve and protect the Department's natural resources while providing safe, appropriate access to recreational opportunities in the park system. The services of this program are:

- Natural resource protection and preservation

- Habitat restoration and enhancement
- Environmental regulation compliance
- Natural resource management planning
- Public use and resource protection
- Natural resource inventory and monitoring
- Leadership and best practices related to maintenance activities

Park Operations and Public Safety

The desired result of this service is to provide quality customer service, visitor safety, public education, and resource protection. This service will ensure that the Department protects natural resources by maintaining and restoring natural habitats and ecosystems, and that Park Rangers work within a structured plan to achieve adequate customer service and safety standards for the various types of patrols.

Park Maintenance

The desired result of this service is to promote visitor enjoyment by ensuring that park facilities are clean, safe, functional, and attractive. This Division operates programs and employs work crews to provide the following services:

- Custodial services
- Facility and equipment maintenance and repair
- Small project construction
- Turf and landscape maintenance
- Material and supply warehousing and distribution

Construction Services

The desired result of this service is to meet the community and departmental needs for development of park facilities and amenities through design, construction and quality control services. Services provided by this division include design and management of construction, rehabilitation and renovation of park facilities represented in the Department's Capital Improvement Projects Plan, Strategic Plan, Trails Master Plan and individual park master plans.



County Executive's Recommendation

The Department of Parks and Recreation is funded through the Park Charter Fund, and as a department not supported by the General Fund, it was not assigned a reduction plan for FY 2007.

One-Time Fixed Asset Purchases

Recommendation: 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 for Public Opinion Survey

Recommendation: Appropriate one-time funding to conduct a public opinion survey in the amount of \$35,000.

Background: The Department conducts a public opinion survey of County residents every two years. The survey is a random selection of approximately 600 residents to determine park user satisfaction, public awareness of the County park system, priorities for park fee structure, community priorities for park improvements, and general baseline information about park users.

Impact on Services: This funding will enable the Department to conduct a public opinion survey and utilize the survey information to develop a sound strategic plan. Additionally, this survey information can be used by decision makers in mapping future improvements and service for the park system.

Total One-time Cost: \$35,000

One-time Funding for Fantasy of Lights Display

Recommendation: Appropriate one-time funding to add a new display for the Fantasy of Lights event in the amount of \$15,000.

Background: The purpose of Fantasy of Lights is to provide wholesome family holiday entertainment while generating needed revenue for the continuing support of park improvements and outdoor recreation activities.

Impact on Services: The new display will enhance the department's current level of service by enabling it to offer something that can be promoted as "New this Year!"

Total One-time Cost: \$15,000

One-time Funding for Hand-held Digital Radios

Recommendation: Appropriate one-time funding to purchase four portable hand-held digital radios in the amount of \$14,000.

Background: The Department's current radios are limited in channel capacity and are not compatible with the many digital frequencies currently in use by other County of Santa Clara public safety and emergency response personnel and thereby impede the department's ability to respond to public safety events.

Impact on Services: This funding will enable the Department to purchase four portable hand-held digital radios and thereby upgrade field communications capabilities and improve response time.

Total One-time Cost: \$14,000

One-time Funding for Yurt/Cabin Campground and Environmental Analysis

Recommendation: 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.

Background: The Department, as part of its Strategic Plan's priorities for addressing the outdoor recreation needs for County of Santa Clara residents, has prioritized an action item to evaluate revenue-generating visitor-serving facilities within existing County parks. One such idea was to create a campground that provides a higher level of service and amenities to the public.

Impact on Services: There is no impact on services.

Total One-time Cost: \$25,000

One-time Funding for Facilities Infrastructure Repair

Recommendation: 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.

Impact on Services: These renovations will enable the Department to fulfill its public purpose by promoting maximum visitor enjoyment by ensuring that park facilities are clean, safe, functional and attractive.

Total One-time Cost: \$101,500

Add Management Analyst in Administration

Recommendation: Add the following position in Parks Administration:

- 1.0 FTE alternately staffed Management Analyst/Associate Management Analyst A-B (B1P/B1R/B1T) — \$114,522

Background: Over the past several years, the Department has successfully obtained several grants in excess of \$15.8 million dollars. The success in obtaining these grants has placed a strain on the workload of the single full-time grant administrator. Currently, a Senior Management Analyst is assigned the duties of applying for, administering, tracking and seeking reimbursement for several grants. To manage the increased workload, the Department requires additional staff.

Impact on Services: Services will improve.

Total Ongoing Cost: \$114,522

Add Office Specialist in Customer and Business Services

Recommendation: Add the following position in Customer and Business Services:

- 1.0 FTE alternately staffed Office Specialist III/II/I (D09) — \$71,472

Background: The Department currently has a full-time Volunteer Coordinator, supported by a 0.5 FTE Office Specialist III, responsible for the coordination of Department volunteers, docents and camp hosts. Last year the Department benefited from over 34,000 hours of volunteer time. The logistics and coordination required to run this program are substantial and the workload has mounted to the point of saturation. The addition of this position will enable the Department to better support and be responsive to the increased popularity of the Volunteer Program.

Impact on Services: Services will improve.

Total Ongoing Cost: \$71,472

Add Park Maintenance Worker to Park Maintenance

Recommendation: Add the following position in the Park Maintenance division:

- 1.0 FTE alternately staffed Park Maintenance Worker II/I (T16/T17) — \$81,252

Background: In the last two years, several new facilities have been added to the Hellyer County Park unit including a trail staging area with a restroom at Silver Creek Valley Road, a new group picnic area at the Cottonwood area, and a new additional restroom in the Cottonwood area. Also, the Hellyer unit has interim responsibility for the recently acquired Martial Cottle property. Management of this 290-acre property has required a greater number of staff hours each year. The addition of this position will enable the Department to continue to provide adequate maintenance of these park properties.

Impact on Services: Services will improve.

Total Ongoing Cost: \$81,252

Augment Seasonal Help Funding

Recommendation: Allocate funding for the following ongoing labor cost:

- Seasonal Park Rangers - \$89,823

Background: The augmentation is an effort to increase Park Ranger presence in the parks and to meet the public's expectation of a wide variety of services during the peak season. Seasonal Park Rangers will be assigned to supplement the full time staff at the busier park units such as Mt. Madonna, Coyote-Bear, Vasona, Stevens Creek, and Hellyer to assist with customer service, public safety, fee collection and interpretation.

Impact on Services: Services will improve.

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

Recommendation: Allocate one-time funding for unanticipated cost over-runs and/or underestimated needs.

Background: This is a yearly and routine appropriation which also provides a source of funding to address emergency health and safety issues.

Total One-time Cost: \$500,000

Land Acquisition Holding Account

Recommendation: Allocate one-time funding for general parkland acquisition.

Parks and Recreation Department — Budget Unit 710 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
71010	Administration Fund 0039	\$ 1,910,927	\$ 1,905,023	\$ 1,905,023	\$ 2,193,754	\$ 288,731	15.2%
71011	Customer & Business Svcs Fund 0039	2,563,361	2,955,234	3,086,234	2,694,869	(260,365)	-8.8%
5901	Parks Capital Improvement Fund 0056	23,778,196	24,650,945	35,542,905	27,732,945	3,082,000	12.5%
5902	Parks Hist Heritage Fund 0065	426,485	—	1,382,577	100,000	100,000	—
5903	Parks Acquisition Fund 0066	1,709,087	7,062,550	22,545,672	7,621,458	558,908	7.9%
5905	Parks Capital Improve Grant Fund 0067	947,510	—	2,524,272	—	—	—
5906	Parks Interest Fund 0068	—	—	600,000	—	—	—
5907	Planning & Dev Fund 0039	1,045,517	1,167,740	1,167,740	1,235,118	67,378	5.8%
71013	Park Operations Fund 0039	8,862,450	9,667,979	9,910,979	10,129,282	461,303	4.8%
71014	Park Maintenance Fund 0039	8,298,731	9,524,537	9,826,537	10,202,777	678,240	7.1%
Total Net Expenditures		\$ 49,542,264	\$ 56,934,008	\$ 88,491,939	\$ 61,910,203	\$ 4,976,195	8.7%

Background: This is a yearly and routine appropriation as it is mandated by the Park Charter. Specific acquisitions will be determined as opportunities arise. All parkland acquisitions will require future approval by the Board of Supervisors.

Total One-time Cost: \$7,301,941

Fund Historical Heritage Commission Grant

Recommendation: Allocate one-time funding from Parks Fund 0065 to the Historical Heritage Commission.

Background: This appropriation will be allocated by the Historical Heritage Commission for Historical Heritage Preservation projects which will be approved by the Board of Supervisors as projects arise.

Total One-time Cost: \$100,000



Parks and Recreation Department — Budget Unit 710
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
71010	Administration Fund 0039	\$ 1,910,927	\$ 1,905,023	\$ 1,905,023	\$ 2,193,754	\$ 288,731	15.2%
71011	Customer & Business Svcs Fund 0039	3,452,013	4,405,234	4,536,234	4,144,869	(260,365)	-5.9%
5901	Parks Capital Improvement Fund 0056	23,756,338	24,650,945	35,542,905	27,732,945	3,082,000	12.5%
5902	Parks Hist Heritage Fund 0065	426,485	—	1,382,577	100,000	100,000	—
5903	Parks Acquisition Fund 0066	1,709,087	7,062,550	22,545,672	7,621,458	558,908	7.9%
5905	Parks Capital Improve Grant Fund 0067	947,510	—	2,524,272	—	—	—
5906	Parks Interest Fund 0068	—	—	600,000	—	—	—
5907	Planning & Dev Fund 0039	1,045,517	1,167,740	1,167,740	1,235,118	67,378	5.8%
71013	Park Operations Fund 0039	8,862,450	9,667,979	9,910,979	10,129,282	461,303	4.8%
71014	Park Maintenance Fund 0039	8,298,731	9,524,537	9,826,537	10,202,777	678,240	7.1%
Total Gross Expenditures		\$ 50,409,058	\$ 58,384,008	\$ 89,941,939	\$ 63,360,203	\$ 4,976,195	8.5%

Parks and Recreation Department — Budget Unit 710
Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 15,815,787	\$ 18,051,071	\$ 18,032,071	\$ 18,982,175	\$ 931,104	5.2%
Services And Supplies	7,748,243	9,782,419	10,613,344	9,964,205	181,786	1.9%
Other Charges	26,712	28,000	28,000	28,000	—	—
Fixed Assets	7,318,315	9,247,693	39,618,699	11,654,141	2,406,448	26.0%
Operating/Equity Transfers	19,500,000	20,824,825	21,649,825	22,281,682	1,456,857	7.0%
Reserves	—	450,000	—	450,000	—	—
Subtotal Expenditures	50,409,058	58,384,008	89,941,939	63,360,203	4,976,195	8.5%
Expenditure Transfers	(866,794)	(1,450,000)	(1,450,000)	(1,450,000)	—	—
Total Net Expenditures	49,542,264	56,934,008	88,491,939	61,910,203	4,976,195	8.7%

Parks and Recreation Department — Budget Unit 710
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
71010	Administration Fund 0039	\$ 25,312	—	—	—	—	—
71011	Customer & Business Svcs Fund 0039	22,295,995	23,600,725	24,276,725	25,116,982	1,516,257	6.4%
5901	Parks Capital Improvement Fund 0056	22,743,400	24,648,345	29,092,605	28,742,378	4,094,033	16.6%
5902	Parks Hist Heritage Fund 0065	—	—	—	100,000	100,000	—
5903	Parks Acquisition Fund 0066	7,930,700	5,812,625	5,812,625	6,560,595	747,970	12.9%



Parks and Recreation Department — Budget Unit 710

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
5905	Parks Capital Improve Grant Fund 0067	446,889	—	2,524,271	—	—	—
5906	Parks Interest Fund 0068	1,212,055	550,000	550,000	550,000	—	—
5907	Planning & Dev Fund 0039	1,396,690	1,505,045	1,505,045	1,406,200	(98,845)	-6.6%
71013	Park Operations Fund 0039	301,440	—	—	—	—	—
Total Revenues		\$ 56,352,480	\$ 56,116,740	\$ 63,761,271	\$ 62,476,155	\$ 6,359,415	11.3%

Administration Fund 0039 — Cost Center 71010

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2006 Approved Budget	10.0	\$ 1,905,023	\$ —
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	(15,556)	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	174,765	—
Subtotal (Current Level Budget)	9.0	\$ 2,064,232	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for the Fantasy of Lights Display	—	15,000	—
Appropriate one-time funding for an addition to the Fantasy of Lights Display to enhance the current level of service, in the amount of \$15,000.			
2. Add 1.0 FTE Management Analyst/Associate Management Analyst A/B	1.0	114,522	—
Add 1.0 position to assist the Department in the administration, tracking and reimbursement of grants.			
Subtotal (Recommended Changes)	1.0	\$ 129,522	\$ —
Total Recommendation	10.0	\$ 2,193,754	\$ —

Customer & Business Svcs Fund 0039 — Cost Center 71011

Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2006 Approved Budget	22.0	\$ 2,955,234	\$ 23,600,725
Board Approved Adjustments During FY 2006	—	131,000	676,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	1.0	170,942	—
Internal Service Fund Adjustments	—	(607,080)	—
Other Required Adjustments	—	(61,620)	840,257
Subtotal (Current Level Budget)	23.0	\$ 2,588,476	\$ 25,116,982
Recommended Changes for FY 2007			



Customer & Business Svcs Fund 0039 — Cost Center 71011
Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	42	—
FY 2007 Postage Adjustment	—	(121)	—
Decision Packages			
1. Allocate One-time Funding for a Public Opinion Survey	—	35,000	—
Appropriate one-time funding to conduct a public opinion survey to assist in determining park user satisfaction, awareness of the County park system, and community priorities for park improvements, in the amount of \$35,000.			
2. Add 1.0 FTE Office Specialist III/Office Specialist II/Office Specialist I	1.0	71,472	—
Add 1.0 position to assist the Department in supporting its Volunteer Program.			
Subtotal (Recommended Changes)	1.0	\$ 106,393	\$ —
Total Recommendation	24.0	\$ 2,694,869	\$ 25,116,982

Parks Capital Improvement Fund 0056 — Cost Center 5901
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund-Discretionary (Fund Number 0056)			
FY 2006 Approved Budget	—	\$ 24,650,945	\$ 24,648,345
Board Approved Adjustments During FY 2006	—	10,891,960	4,444,260
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(77,015)	—
Other Required Adjustments	—	(11,832,945)	(2,850,227)
Subtotal (Current Level Budget)	—	\$ 23,632,945	\$ 26,242,378
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Funding from Park Charter Fund and from Grant for Parks Capital Improvement Program Project	—	650,000	150,000
Allocate funding from the Park Charter Fund and from the Prop 40 RZH Grant for the following Parks Capital Improvement Program Project:			
◆ Hellyer Velodrome Embankment and Warm-up Track Improvements - \$650,000			
2. Allocate Funding from Park Charter Fund for Parks Capital Improvement Program Projects	—	150,000	—
Allocate funding from the Park Charter Fund for the following Parks Capital Improvement Program projects:			
◆ System-wide Well Closure - \$100,000			
◆ Rancho Santa Teresa Historic District Site Plan - \$50,000			
3. Allocate Funding from Park Charter Fund and from Per Capita Funds for Parks Capital Improvement Program Project	—	2,000,000	1,900,000
Allocate funding from the Park Charter Fund and from the Prop 40 Per Capita Funds for the following Parks Capital Improvement Program project:			
◆ Anderson Visitor Center and Office - \$2,000,000			
4. Allocate Funding from Park Charter Fund and from Grant for Parks Capital Improvement Program Project	—	400,000	150,000



Parks Capital Improvement Fund 0056 — Cost Center 5901

Major Changes to the Budget

	Positions	Appropriations	Revenues
Allocate funding from the Park Charter Fund and from the Open Space Authority Grant for the following Parks Capital Improvement Program project:			
◆ Martial Cottle Master Plan - \$400,000			
5. Allocate Funding from Grant for Parks Capital Improvement Program Project	—	300,000	300,000
Allocate funding from the Open Space Authority Grant for the following Parks Capital Improvement project:			
◆ Martial Cottle First Phase Improvement - \$300,000			
6. Allocate Funding from Park Charter Fund for Parks Capital Improvement Program	—	500,000	—
Allocate funding from the Park Charter Fund for the Parks Capital Improvement Program Contingency Reserve, to meet unanticipated costs or underestimated needs, in the amount of \$500,000.			
7. Allocate Funding from Park Charter Fund for Historical Heritage Commission	—	100,000	—
Allocate funding, via transfer-out, for the Historical Heritage Commission's Preservation Project Funding, in the amount of \$100,000.			
Subtotal (Recommended Changes)	—	\$ 4,100,000	\$ 2,500,000
Total Recommendation	—	\$ 27,732,945	\$ 28,742,378

Parks Hist Heritage Fund 0065 — Cost Center 5902

Major Changes to the Budget

	Positions	Appropriations	Revenues
Historical Heritage Projects (Fund Number 0065)			
FY 2006 Approved Budget	—	\$ —	\$ —
Board Approved Adjustments During FY 2006	—	1,382,577	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(1,382,577)	—
Subtotal (Current Level Budget)	—	\$ —	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Recognize Funding from Park Charter Fund for Historical Heritage Commission	—	100,000	100,000
Recognize transfer-in from Park Charter Fund for Historical Heritage Commission for Preservation Project funding, in the amount of \$100,000.			
Subtotal (Recommended Changes)	—	\$ 100,000	\$ 100,000
Total Recommendation	—	\$ 100,000	\$ 100,000



Parks Acquisition Fund 0066 — Cost Center 5903
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Acquisition (Fund Number 0066)			
FY 2006 Approved Budget	—	\$ 7,062,550	\$ 5,812,625
Board Approved Adjustments During FY 2006	—	15,483,122	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	3,718	—
Other Required Adjustments	—	(22,229,873)	747,970
Subtotal (Current Level Budget)	—	\$ 319,517	\$ 6,560,595
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate Funding from Park Charter Fund for Land Acquisition Holding Account	—	7,301,941	—
Allocate funding from the Park Charter Fund for the Land Acquisition Holding Account, for general parkland acquisition as mandated by the Park Charter, in the amount of \$7,301,941.			
Subtotal (Recommended Changes)	—	\$ 7,301,941	\$ —
Total Recommendation	—	\$ 7,621,458	\$ 6,560,595

Parks Interest Fund 0068 — Cost Center 5906
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Fund - Interest (Fund Number 0068)			
FY 2006 Approved Budget	—	\$ —	\$ 550,000
Board Approved Adjustments During FY 2006	—	600,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(600,000)	—
Subtotal (Current Level Budget)	—	\$ —	\$ 550,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ —	\$ 550,000

Planning & Dev Fund 0039 — Cost Center 5907
Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2006 Approved Budget	8.0	\$ 1,167,740	\$ 1,505,045
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	42,657	—



Planning & Dev Fund 0039 — Cost Center 5907 Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	(279)	(98,845)
Subtotal (Current Level Budget)	8.0	\$ 1,210,118	\$ 1,406,200
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for Yurts Site Plan and CEQA	—	25,000	—
Appropriate one-time funding for Yurts Site Plan and CEQA to evaluate the feasibility of a yurt or cabin campground in one or more of the County parks, in the amount of \$25,000.			
Subtotal (Recommended Changes)	—	\$ 25,000	\$ —
Total Recommendation	8.0	\$ 1,235,118	\$ 1,406,200

Park Operations Fund 0039 — Cost Center 71013 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2006 Approved Budget	79.0	\$ 9,667,979	\$ —
Board Approved Adjustments During FY 2006	—	243,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-1.0	268,612	—
Internal Service Fund Adjustments	—	190,400	—
Other Required Adjustments	—	(270,089)	—
Subtotal (Current Level Budget)	78.0	\$ 10,099,902	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for Fixed Asset Purchases in Park Operations	—	38,500	—
Appropriate one-time funding for the purchase of:			
◆ All Terrain Vehicle, to replace current 5-year-old vehicle at Motorcycle Park - \$8,500			
◆ Automated fee machine, to add a second machine to collect park entrance fees at Stevens Creek Park - \$30,000			
2. Allocate One-time Funding for Hand-held Digital Radios	—	14,000	—
Appropriate one-time funding for the purchase of hand-held digital radios to upgrade field communications capabilities and increase channel capacity, in the amount of \$14,000.			
3. Augment Temporary Employees for Additional Park Rangers	—	89,823	—
Appropriate ongoing funding to augment Temporary Employees to increase Park Ranger presence in parks and to meet the public's needs, in the amount of \$89,823.			
4. Retiree Health	—	(42,184)	—
Reduce funding for Retiree Health costs based on the projection from the Employee Services Agency.			
5. Health Insurance	—	(70,759)	—
Reduce funding for Health Insurance costs based on the projection from the Employee Services Agency.			
Subtotal (Recommended Changes)	—	\$ 29,380	\$ —
Total Recommendation	78.0	\$ 10,129,282	\$ —

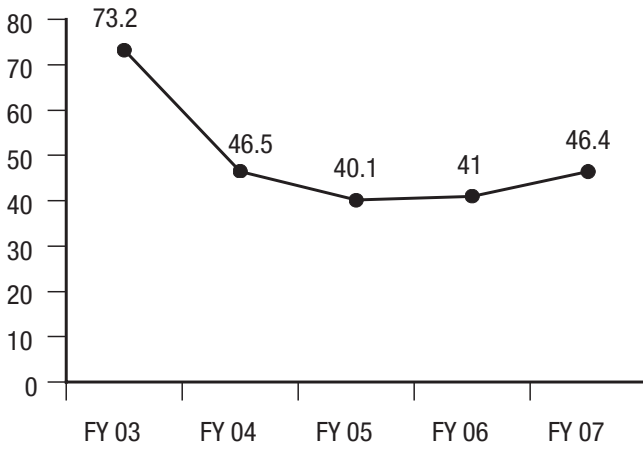
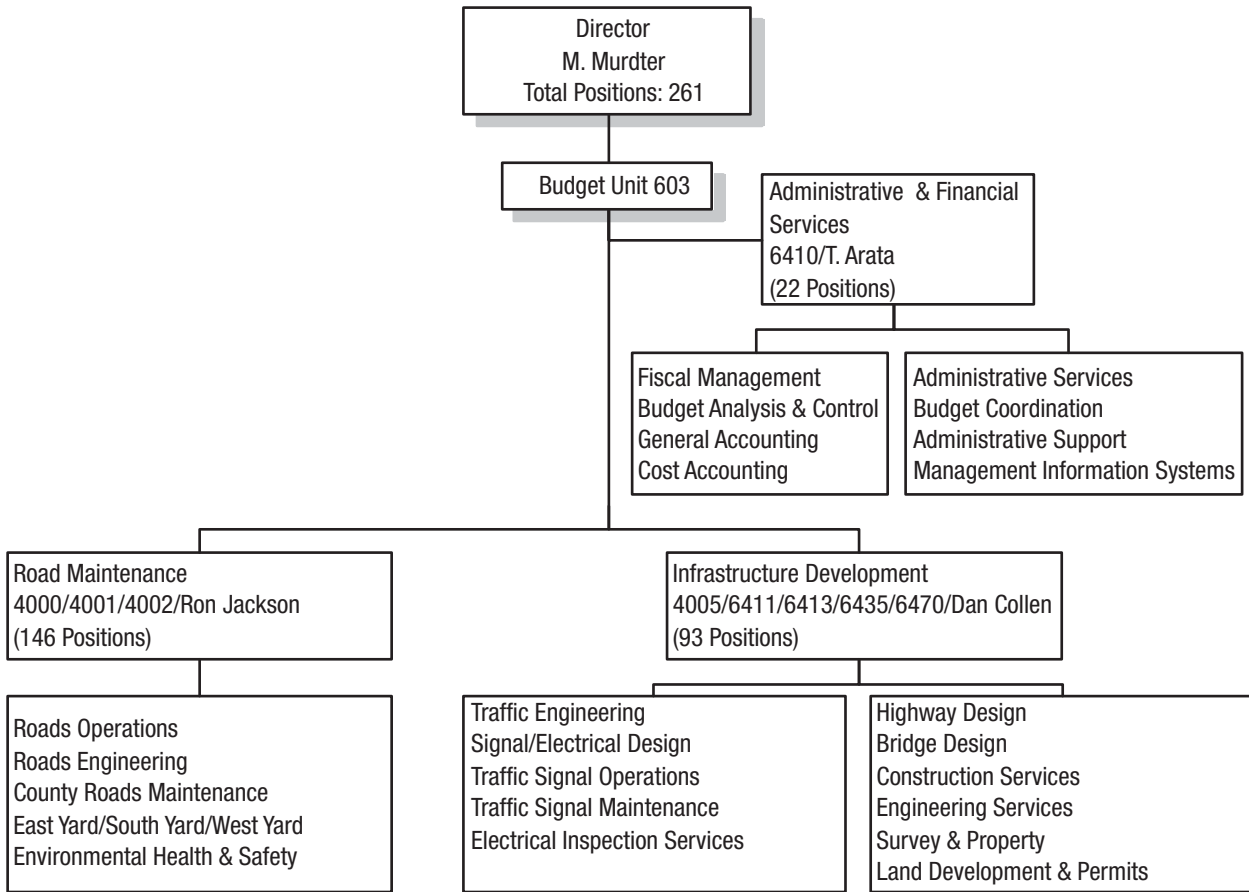


Park Maintenance Fund 0039 — Cost Center 71014
Major Changes to the Budget

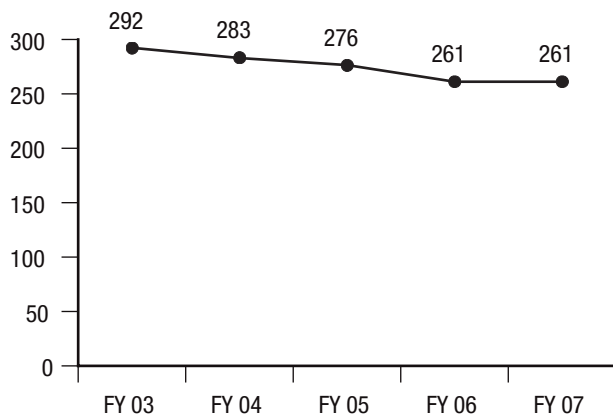
	Positions	Appropriations	Revenues
County Park Charter Fund (Fund Number 0039)			
FY 2006 Approved Budget	79.5	\$ 9,524,537	\$ —
Board Approved Adjustments During FY 2006	—	302,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	-4.0	239,323	—
Internal Service Fund Adjustments	—	202,385	—
Other Required Adjustments	—	(461,920)	—
Subtotal (Current Level Budget)	75.5	\$ 9,806,325	\$ —
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Allocate One-time Funding for Fixed Asset Purchases in Park Maintenance	—	213,700	—
Appropriate one-time funding for the purchase of: Compact Tractor, to operate new rotary cutter and flail unit - \$40,000, All Terrain Vehicle, to access trails for safety and culvert checks - \$15,000, Flail Mower Unit, to flail high grass to provide fire protection barriers - \$6,000, Back-hoe auger, to auger holes for posts and gates - \$5,500, Airkwik Fire Pumpers, to replace existing motorized pumpers - \$20,000, Flat bed trailer, to haul large mowers from park to park - \$7,000, John Deere tractor, to provide trail maintenance and grooming - \$35,000, Powered wheel barrow, to haul trail construction and surfacing materials - \$7,700, Tandem axle dump trailer, to haul all terrain vehicles, power wheelbarrows, and rocks - \$7,500, Large turf mower, to replace one regular size 17-year-old mower - \$70,000			
2. Allocate One-time Funding for Facilities Infrastructure Repair	—	101,500	—
Appropriate one-time funding for facilities infrastructure repair 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.			
3. Add 1.0 FTE Park Maintenance Worker II/I	1.0	81,252	—
Add 1.0 position to assist the Department with the maintenance of Hellyer County Park and the recently acquired Martial Cottle property.			
Subtotal (Recommended Changes)	1.0	\$ 396,452	\$ —
Total Recommendation	76.5	\$ 10,202,777	\$ —



Roads Department



Gross Appropriation Trend

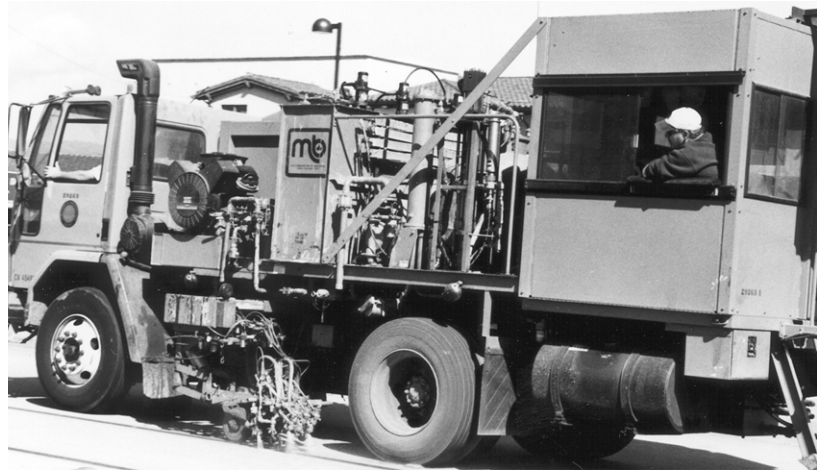


Staffing Trend



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:					
<ul style="list-style-type: none"> ◆ Traffic Management ◆ Road & Expressway Infrastructure Improvement and Preservation ◆ Property Management 					
Program Mission: The Mission of the Roads Department is to promote the economic vitality and quality of life of the County by ensuring the safety of the traveling public and accommodating road travelers.					
Program Objectives					
Traffic is Managed by:					
<ul style="list-style-type: none"> ◆ Providing ongoing roadway monitoring, traffic engineering services as needed or in conjunction with Capital Improvement Projects. ◆ Optimizing traffic signal timing. ◆ Installing and maintaining traffic control devices to mitigate recurrent traffic congestion. 					
Road & Expressway Infrastructure is improved and preserved by:					
<ul style="list-style-type: none"> ◆ Maintaining, repairing, and replacing paved surfaces, bridges, and traffic signals. ◆ Repairing and replacing road signage, pavement striping, and road markings, and street lights. ◆ Maintaining and improving other road features to ensure safety and minimize life-cycle costs. 					
Property is managed by providing land development, survey, inspection, permit, and property services in a responsive and effective manner.					
		FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Estimate
Responsiveness Indicators					
1.	Percentage of Land Development applications completed within 15 days	85	86	86	86
2.	Percentage of Environmental Reviews successfully completed within 30 days	89	89	90	91
3.	Percentage of inspections responded to within 24 hours of request	83	84	85	85

Responsiveness: The responsiveness measures relate to the Department's Land Development Services unit.

The Land Development unit reviews, comments upon, and conditions private land developments where there may be an impact on County roads. Typical

development conditioning may require dedication for road right-of-way, constructing another traffic lane to mitigate project traffic impacts, or installing new driveways according to County standards.

The quantity of work in the Land Development area is driven by customer demand. The goal is to process permits, complete environmental reviews, and respond to inspection requests in a timely manner. The

performance measures indicate that the Land Development unit continues to provide efficient services to their customers.

Workload Indicators	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Estimate
1. Percentage of Engineering Study Requests requiring action	60	78	64	65
2. Metal Beam Guard Rail Projects in total lineal feet	0	1,000	500	0

Workload: The workload measures relate to the Department's Traffic Operations Center. Traffic Engineering services include monitoring roadway conditions, mitigating existing deficiencies, and identifying future improvement needs. Traffic engineering studies are typically initiated by the public, law enforcement agencies, county maintenance forces, other cities, and school districts, or by referral from the Board of Supervisors. The quantity of requests received is driven by customer demand. Each request received, in most cases, requires a traffic engineering study. This

performance measurement relating to engineering studies tracks the percentage of requests received that result in an action taken, such as changes to control devices, speed limits, or a future construction project to address an identified deficiency.

Metal Beam Guard Rail is installed as a direct result of engineering studies. This performance measure simply tracks the number of lineal feet of Metal Beam Guard Rail installed each fiscal year.

Effectiveness Indicators	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Estimate
1. Average travel speed on all expressways during a.m. peak hours – General Use Lanes	29.58	27.48	30.38	30.38
2. Average travel speed on all expressways during p.m. peak hours – General Use Lanes	28.56	27.21	30.88	30.88
3. Average travel speed of General Use lanes on expressways with HOV lanes – a.m. peak hours	28.25	27.63	29.95	29.95
4. Average travel speed of General Use lanes on expressways with HOV lanes – p.m. peak hours	26.75	26.80	30.13	30.13
5. Average travel speed on expressway HOV lanes during a.m. peak hours	NA	33.88	34.75	35.75
6. Average travel speed on expressway HOV lanes during p.m. peak hours	NA	31.48	33.45	33.45
7. Total number of stops per mile on all expressways during a.m. peak hours – General Use Lanes	0.79	.95	0.80	0.80
8. Total number of stops per mile on all expressways during p.m. peak hours – General Use Lanes	0.71	.90	0.71	0.67
9. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – a.m. peak hours	0.96	1.02	0.83	0.83
10. Total number of stops per mile on General Use Lanes on expressways that have HOV lanes – p.m. peak hours	0.83	.92	0.79	0.79
11. Total number of stops per mile on expressway HOV lanes during a.m. peak hours	NA	.69	0.46	0.46
12. Total number of stops per mile on expressway HOV lanes during p.m. peak hours	NA	.73	0.52	0.52
13. Percentage of County bridges with a sufficiency rating above 50	79	80	80	80



Effectiveness: The effectiveness measures relate to the Department's Infrastructure Development Division. The ongoing operation of the traffic control and synchronization systems involve constant monitoring of traffic volumes, speeds, and travel conditions on all of the County expressways. When a traffic condition change is noticed, signal operation is adjusted to accommodate the change. The data gathered on a routine basis is input for a traffic model to analyze the operation for efficiency and potential time delays. Any changes in the traffic timing parameters are then verified by measurements in the field and new data is then gathered for input to the next modeling effort. The data gathered not only helps in determining the optimum signal timing for the expressways, it also assists in determining the efficiency and effectiveness of the High Occupancy Vehicle (HOV) lanes that are on several of the expressways.

The Department strives to maximize the average travel speed and minimize the number of stops per mile on the expressways during peak hours. This is achieved by a combination of synchronizing and adjusting traffic control devices.

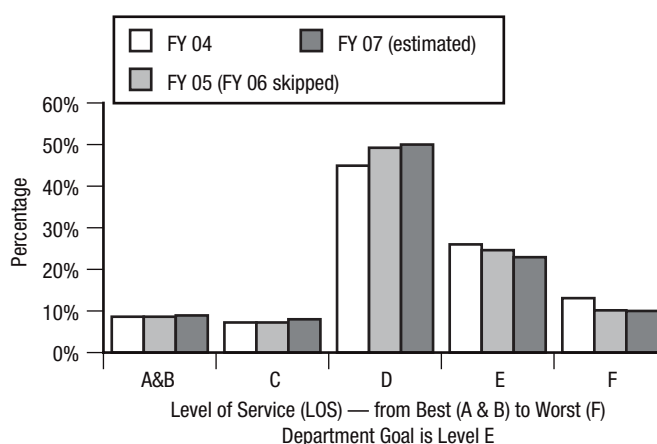
A Comprehensive County Expressway Planning Study is now completed. The study will serve as a long range strategic plan for the improvement and maintenance of the expressway system. Implementation of all or part of the study's recommendations will assist in reducing the number of stops and increase the average travel speed during peak hours.

Bridge Sufficiency Rating: The Bridge Sufficiency Rating (SR) is used as a tool to determine eligibility for Highway Bridge Replacement Program (HBRR) funds. Caltrans develops a bridge sufficiency rating for bridges on the State system and sets a sufficiency rating threshold for the use of HBRR funds. Sufficiency rating factors include: Structural Adequacy and Safety; Serviceability and Functional Obsolescence; and Essentiality for Public Use.

Bridges with a SR below 50 are candidates for bridge replacement funds. Bridges with a SR below 80 are eligible for bridge rehabilitation funds. As bridge replacement and rehabilitation projects are completed, the overall percentage of County bridges with an SR above 50 will increase.

Desired Result

Road and Expressway Infrastructure is Improved and Preserved by maintaining, repairing, and replacing paved surfaces, bridges, traffic signals, road signage, striping & markings, guardrails, street lights, and other road features to ensure the safety of the traveling public and minimize life-cycle costs.



Intersection Level of Service — PM Peak Hour for 69 Targeted County Expressway Intersections

The capacity of the County expressway system reflects its ability to accommodate a moving stream of people or vehicles and in turn, illustrates the relative number of

vehicles that can be carried on a roadway segment or passed through an intersection. The Level of Service (A through F) assigned to a roadway or intersection

provides a qualitative measure that will characterize operational conditions within a traffic stream and their perception by the motorists and/or passengers. The descriptions of individual levels of service characterize these conditions in terms of such factors as speed, travel time, freedom to maneuver, traffic interruptions, comfort, and convenience.

There are six Levels of Service (LOS) defined qualitatively and designated by letters A through F. Level of service for signalized intersections is defined in terms of delay, which is a measure of driver discomfort and frustration, fuel consumption, and lost travel time. Specifically, level of service is stated in terms of average stopped delay per vehicle for a given analysis period. The qualitative definition of Level of Service is as follows:

LOS A describes operation with very low delay, up to 5 seconds per vehicle. This level occurs when progression is extremely favorable and most vehicles arrive during the green phase. Most vehicles do not stop at all.

LOS B describes operations with delay greater than 5 and up to 15 seconds per vehicle. This level generally occurs with good progression, short cycle lengths (time between red to green light), or both. More vehicles stop than with LOS A, causing higher levels of average delay.

LOS C describes operations with delay greater than 15 and up to 25 seconds per vehicle. These higher delays may result from fair progression, longer cycle lengths, or both. Individual cycle failures may begin to appear at this level. The number of vehicles stopping is significant at this level, though many still pass through the intersection without stopping.

LOS D describes operations with delay greater than 25 and up to 40 seconds per vehicle. At level D, the influence of congestion becomes more noticeable. Longer delays may result from some combination of unfavorable progression, long cycle lengths, or high volume to capacity ratios (higher level of traffic congestion). Many vehicles stop, and the proportion of vehicles not stopping declines. Individual cycle failures are noticeable.

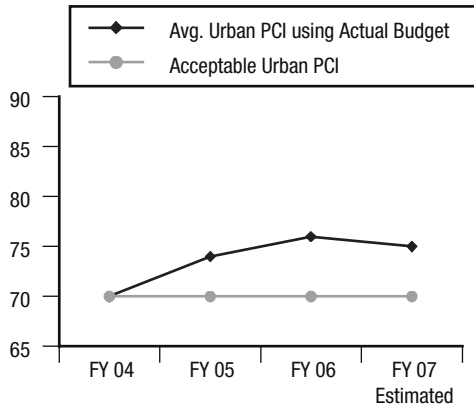
LOS E describes operations with delay greater than 40 and up to 60 seconds per vehicle. This level is considered by many agencies to be the limit of acceptable delay. These high delay values generally

indicate poor progression, long cycle lengths, and high volume to capacity ratios (high level of traffic congestion). Individual cycle failures are frequent occurrences.

LOS F describes operations with delay in excess of 60 seconds per vehicle. This level, considered unacceptable to most drivers, often occurs when arrival flow rates exceed the capacity of the intersection. It may also occur at high v/c ratios below 1.0 with many individual cycle failures. Poor progression and long cycle lengths may also be major contributing causes to such delay levels.

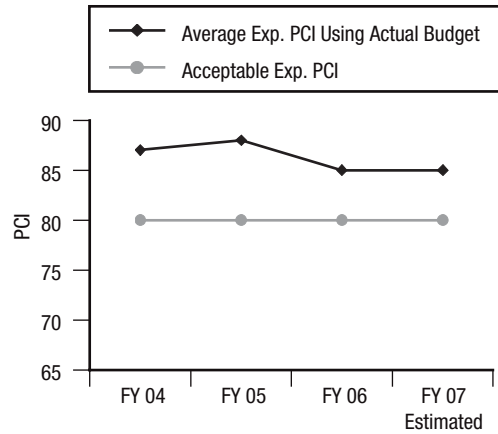
The Roads and Airports Department has set LOS E as the goal for the operation of the intersections on the Expressway system. As part of the County's congestion management program, major intersections are monitored on an annual basis and a list of "deficient" intersections is prepared for consideration of potential capital or operational projects. From this list, projects are selected for minor or major modifications to raise the LOS from the level of F to LOS E.

The Comprehensive County Expressway Planning Study has identified long range operation and maintenance improvements, as well as a funding strategies, to drastically reduce congestion and improve the Level-of-Service on the expressway system.



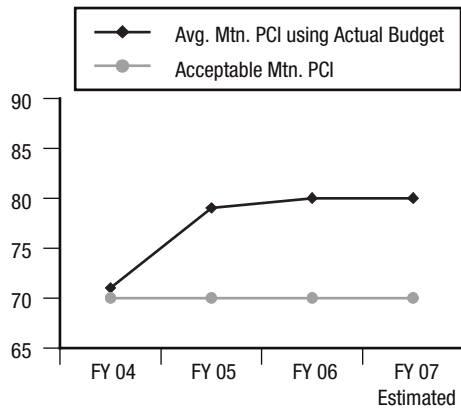
Average Pavement Condition Index (PCI) — Urban Pockets

Measure: PCI of 100 indicates new pavement



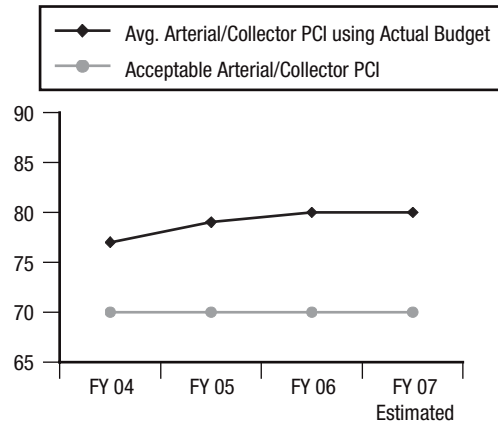
Pavement Condition Index (PCI) — Expressways

Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Mountain Roads

Measure: PCI of 100 indicates new pavement



Average Pavement Condition Index (PCI) — Arterial/Collector Roads

Measure: PCI of 100 indicates new pavement

The County's road system is comprised of some 623 miles of unincorporated roads and a 62-mile expressway system that carries over 500,000 vehicles daily. The County expressway system is unique since Santa Clara County is the only county in the state that solely maintains an expressway system. Maintenance strategies employed by the Department include resurfacing, rehabilitation, preventive and stopgap maintenance. A Pavement Condition Index (PCI) is calculated for each roadway in the system utilizing a Pavement Management System (PMS). The Department's PMS database classifies county roads into four categories: expressways, arterial/collector, residential and rural/mountain. Minimum acceptable

PCIs have been established for each category of roadway in the system. (Expressways: 80, Unincorporated: 70)

The Pavement Condition Index rates the condition of pavements on a scale of 0 to 100. A higher value of PCI indicates a better pavement condition. The PCI rating scale is as follows:

Excellent: PCI 90-100 Pavements are most likely newly constructed or resurfaced and have few or no distresses.

Very good: PCI 75-89 Pavements require mostly preventative maintenance and have only low levels of distress such as minor cracks or surface flaking.



Good: PCI 60-74 Pavements exhibit some low-severity distresses but still have satisfactory ride quality. Pavements at the low end of the “Good” range have significant levels of distress and may require a combination of rehabilitation and preventative maintenance to keep them from deteriorating rapidly.

Fair: PCI 45-59 Pavements are deteriorated and require immediate attention, including rehabilitative work; ride quality is significantly inferior to the better pavement categories above.

Poor: PCI 25-44 Pavements have extensive amounts of distresses and require rehabilitation or reconstruction. Pavements in this condition significantly affect the speed and flow of traffic.

Very poor: PCI 0-24 Pavements need reconstruction and are difficult to drive on.

The PCI rate for all categories of roads has been steadily increasing over the last five years due to the Department’s execution of the 1996 Measure B Pavement Management Program. In addition, the Department has received other revenues (AB 2928/Proposition 42, TEA-21, etc.) that have enabled the Department to increase the level of pavement maintenance and repair. While most of the revenues from these various funding programs have been received and programmed for various projects, the availability of capital project funding is forecast to decline over the next few fiscal years, which will translate into a decline of PCI levels for all categories of roads.

Description of Major Services

To maintain 62 miles of expressways and 623 miles of County roadways, there are three separate corporation maintenance yards which are located in the south, east, and west parts of the County. The Department is comprised of the following divisions: Road Maintenance, Infrastructure Development, and Department Administration.

Roadway Preservation: The desired result of this service is to promote roads and expressway infrastructure improvement and preservation by performing appropriate maintenance and repair activities in a timely and cost-effective manner. The service includes road resurfacing, rehabilitation, preventive and stopgap maintenance.

Traffic Operations: The desired result of this service is to promote traffic management by optimizing traffic signal timing, reducing congestion, responding to traffic concerns and achieving feasible solutions to traffic issues, providing clear directions to users of county roads, and improving the overall operational conditions of the County roads.

In addition, this service provides maintenance and operation of the traffic signals on county roads. The ongoing operation of the traffic control system involves constant monitoring of traffic volumes, speeds, and travel conditions on all of the county roadways. When a change in traffic conditions is observed, signal

operation, signing and/or striping modifications are implemented to accommodate the traffic conditions. The pursuit of this service ensures safe and efficient operation of the county road system.

Design: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by effectively designing and managing road and bridge projects.

The Highway and Bridge design group works closely together in support of promoting street and infrastructure preservation. The engineering design work on highways and bridges typically results in capital projects that are advertised for contract bids. The project engineers within these units then oversee the construction of projects on county highways and bridges. These units are also tasked with the planning of improvements on Department facilities. They coordinate closely with the State and Federal funding agencies to ensure maximum funding and project compliance with contract law and funding agency policy.

Road System Improvements and Management: The desired result of this service is to promote road and expressway infrastructure improvement and preservation, and traffic management by continually improving the road system and effectively managing the Department’s assets.



As traffic volumes on freeways and major arterial roadways increase, travelers seek less congested alternative routes. For the County, this means increased use of the expressway system and the use of rural roadways which originally were not intended to carry the volume of traffic now using them. It is the Department's responsibility to identify, prioritize, and implement improvements to ensure a safe and adequate system for these users. Through the development of the Department's Five Year Expenditure Plan, these needs have been acknowledged and quantified. Identified improvements include resurfacing, widening, improved alignment, intersection widening, and improved signal timing. Annually the Department prepares a Capital Improvement plan that implements the constrained funding piece of the Five Year Expenditure Plan, which addresses a portion of the programs within this service.

Improvements are also made via the use of traffic signs, guardrails, and reflectorized pavement markings. The installation and maintenance of these devices contribute to a safer road system. In addition to traffic signs, pavement markers, and guardrails, additional services are provided to install and maintain roadway appurtenances for compliance with the Americans with Disabilities Act (ADA).

Support Function: The desired result of this service is to promote optimum right-of-way and property management by providing timely responses to external clients and affording efficient and effective support services to our internal divisions.

The Survey and Property Division consists of three sections:

- Survey Section provides field and office survey services to the Department in support of the design and construction of capital projects, and management of the Roads and Airports real property.
- Property Section provides real property services to obtain the necessary Rights-of-Way for the construction of capital projects, and manages the various Roads and Airports property throughout the County.
- Plan Counter Section provides "one-stop shopping" service for the sale of all County construction project plans and maps, and maintains the archive of survey records and "as-built" County road plans.

Land Development Services consists of three groups:

- Permit Issuance Group issues encroachment permits for private work done by utility companies and private companies within a County right-of-way.
- Permit Inspection Group provides inspection services for private work performed within a County right-of-way to ensure the safety of the work and maintain the integrity of the right-of-way.
- Engineering Review Group provides comments or conditions for the following land development documents: Environmental, Land Development Applications, Improvement Plans

County Executive's Recommendation

The County Executive is recommending 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.

As of March 1, 2006, the Road Fund balance includes approximately \$12 million of uncommitted funds and approximately \$10 million of committed funds.

Increase Revenue

Recommendation: Increase revenue from the anticipated one-time repayment of previously suspended Proposition 42 funds from the State of California.

Background: The Governor's FY 2007 budget includes repayment of Proposition 42 monies suspended in FY 2005.

Total One-Time Revenue: \$5,000,000

Recommendation: Increase revenue anticipated from sale of surplus property.

Background: The Department has various parcels of land that are no longer needed for right-of-way purposes and can be sold at fair market value.

Total One-time Revenue: \$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.

Background: Each year the Department budgets for the material and contract costs associated with the annual chip seal/slurry seal program.

Impact: Increased funding will provide for the application of both a chip and slurry seal 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.

Background: The WeedSeeker system uses optical sensors to detect the presence of vegetation and selectively spray herbicide only where required. The selective spraying avoids application of herbicide to bare ground, thereby reducing total herbicide usage and promoting the goals of the IPM ordinance.

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.

Background: In FY 1998, 157 signalized intersections were fitted with red LED lights. Between FY 2002 and 2004, battery back-up systems were installed at 118 intersections. The red LED lights and the batteries in the UPS systems have reached the end of their useful life and need to be replaced 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.

Background: The current land survey equipment is over 20 years old and has reached the end of its life expectancy. It is now becoming difficult to find replacement parts or service dealers.

Impact: The new equipment and technology will allow the small survey crew to be more efficient.

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

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

Delete Vacant Senior Civil Engineer Position

Recommendation: Delete one vacant Senior Civil Engineer position.

Background: The vacant Senior Civil Engineer position is proposed for deletion in order to add a much needed Program Manager position. A recently created Deputy Director of Road Maintenance position has been performing the higher level managerial oversight of the Roads Engineering function.

Impact: The impact of the loss of this position will be minimal due to the current workload status and length of time that this position has been vacant.

Total Ongoing Savings: \$135,048

Add One Program Manager I/II

Recommendation: Add one alternately-staffed Program Manager I/II position.

Background: The Department is currently working with the Employee Services Agency to determine if Program Manager is the appropriate position for the unmet program and administrative needs of the Roads Department. Duties would include coordination with FEMA and OES on storm and disaster-related issues, scheduling of preventive maintenance on an annual basis and oversight of the Department's Fleet. The Department will return to the Board if Program Manager is not the appropriate 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
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

Roads & Airports Department - Roads — Budget Unit 603

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 14,351,084	\$ 5,975,000	\$ 4,941,248	\$ 9,926,000	\$ 3,951,000	66.1%
60023	Roads Fund 0023	28,334,981	30,600,336	30,600,336	32,530,464	1,930,128	6.3%
61528	County Lighting District Fund 1528	290,407	352,047	352,047	352,047	—	—
61618	Overlook Road District Fund 1618	10,208	46,000	46,000	31,000	(15,000)	-32.6%
61620	El Matador District Fund 1620	6,746	30,000	30,000	30,000	—	—
61622	Casa Loma District Fund 1622	16,408	—	3,776	—	—	—
Total Net Expenditures		\$ 43,009,833	\$ 37,003,383	\$ 35,973,407	\$ 42,869,511	\$ 5,866,128	15.9%



Roads & Airports Department - Roads — Budget Unit 603 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 14,351,084	\$ 5,975,000	\$ 4,941,248	\$ 9,926,000	\$ 3,951,000	66.1%
60023	Roads Fund 0023	32,407,671	34,630,836	34,630,836	36,070,215	1,439,379	4.2%
61528	County Lighting District Fund 1528	260,132	352,047	352,047	352,047	—	—
61618	Overlook Road District Fund 1618	6,956	46,000	46,000	31,000	(15,000)	-32.6%
61620	El Matador District Fund 1620	6,746	30,000	30,000	30,000	—	—
61622	Casa Loma District Fund 1622	3,810	—	3,776	—	—	—
Total Gross Expenditures		\$ 47,036,400	\$ 41,033,883	\$ 40,003,907	\$ 46,409,262	\$ 5,375,379	13.1%

Roads & Airports Department - Roads — Budget Unit 603 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 22,500,230	\$ 25,196,444	\$ 25,196,444	\$ 25,937,591	\$ 741,147	2.9%
Services And Supplies	11,340,545	9,862,439	9,866,215	10,295,671	433,232	4.4%
Fixed Assets	13,195,625	5,975,000	4,941,248	10,176,000	4,201,000	70.3%
Subtotal Expenditures	47,036,400	41,033,883	40,003,907	46,409,262	5,375,379	13.1%
Expenditure Transfers	(4,026,567)	(4,030,500)	(4,030,500)	(3,539,751)	490,749	-12.2%
Total Net Expenditures	43,009,833	37,003,383	35,973,407	42,869,511	5,866,128	15.9%

Roads & Airports Department - Roads — Budget Unit 603 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60020	Roads Capital Improvement Fund 0020	\$ 10,527,762	\$ 3,509,354	\$ 37,814,909	\$ 9,359,099	\$ 5,849,745	166.7%
60023	Roads Fund 0023	31,626,458	29,700,675	35,500,675	33,814,666	4,113,991	13.9%
61528	County Lighting District Fund 1528	337,885	352,000	352,000	357,000	5,000	1.4%
61618	Overlook Road District Fund 1618	1,136	23,700	23,700	1,500	(22,200)	-93.7%
61620	El Matador District Fund 1620	878	1,000	1,000	1,000	—	—
61622	Casa Loma District Fund 1622	99	—	3,776	—	—	—
Total Revenues		\$ 42,494,218	\$ 33,586,729	\$ 73,696,060	\$ 43,533,265	\$ 9,946,536	29.6%



Roads Capital Improvement Fund 0020 — Cost Center 60020

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road CIP (Fund Number 0020)			
FY 2006 Approved Budget	—	\$ 5,975,000	\$ 3,509,354
Board Approved Adjustments During FY 2006	—	(1,033,752)	34,305,555
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	(450,000)
Other Required Adjustments	—	(4,642,248)	(37,264,909)
Subtotal (Current Level Budget)	—	\$ 299,000	\$ 100,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Chip Seal on Church Avenue	—	804,000	712,000
Add one-time funds for a capital project that adds chip seal to the following roads: Church Avenue, Fitzgerald, Monterey, Buena Vista, Dougherty, Santa Teresa, Hale and Palm. This recommendation also adds one-time revenue in the amount of \$712,000 for these projects.			
2. Job Order Contracting (JOC)	—	200,000	—
Add one-time funds for Job Order Contracting (JOC) contracts for various Road operations projects.			
3. Rehab Pavement - Montague	—	2,300,000	2,000,000
Add one-time funds for capital improvements to the Montague Expressway pavement. This recommendation also adds \$2,000,000 in revenue for these improvements.			
4. Pedestrian and Bicycle Path Projects	—	307,000	75,000
Add one-time funding and revenue for three capital projects involving pedestrian and bicycle path improvements.			
5. Battery Back-Up Systems for Signals	—	75,000	—
Add one-time funds for Phase 3 of the Battery Back-Up System at various intersections.			
6. Oregon Expressway Improvements	—	40,000	—
Add one-time capital funds for intersection and corridor improvements on Capital Expressway.			
7. San Tomas Expressway Improvements	—	870,000	830,000
Add one-time revenue and capital funds to improve San Tomas Expressway.			
8. Bridge Seismic Retrofit Projects	—	351,000	310,740
Add one-time revenue and funds to seismically retrofit bridges at Lawrence Expressway Overcrossing at Central Expressway, Los Gatos Creek Bridge at Aldercroft Heights and Lakedale Overcrossing at Lawrence Expressway.			
9. Aldercroft Creek Bridge	—	170,000	1,338,655
Add one-time revenue and capital funds to improve the Aldercroft Creek Bridge at Old Santa Cruz Highway.			
10. Bridge Replacements	—	2,890,000	2,558,518
Add one-time revenue and capital funds to replace bridges at Little Uvas Creek at Uvas Road, Llagas Creek at Uvas Road, and Uvas Creek at Uvas Road.			
11. Bridge Rehabilitation	—	710,000	628,563
Add one-time revenue and capital funds to improve bridges at Fisher Creek at Tilton and Loyola Drive at Foothill Expressway.			
12. Bridge Railing Replacement	—	50,000	44,265
Add one-time revenue and capital funds to replace the railings of Los Gatos Creek Bridge at Aldercroft Heights Road.			
13. Bridge Rehabilitation	—	610,000	540,033
Add one-time revenue and capital funds to improve the Little Llagas Creek Bridge at Center Avenue.			
14. Bridge Repair and Maintenance	—	250,000	221,325
Add one-time revenue and capital funds to repair and maintain County bridges.			
Subtotal (Recommended Changes)	—	\$ 9,627,000	\$ 9,259,099
Total Recommendation	—	\$ 9,926,000	\$ 9,359,099



Roads Fund 0023 — Cost Center 60023

Major Changes to the Budget

	Positions	Appropriations	Revenues
Road Fund (Fund Number 0023)			
FY 2006 Approved Budget	261.0	\$ 30,600,336	\$ 29,700,675
Board Approved Adjustments During FY 2006	—	—	5,800,000
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	910,192	—
Internal Service Fund Adjustments	—	229,098	328,320
Other Required Adjustments	—	3,699,776	(7,514,329)
Subtotal (Current Level Budget)	261.0	\$ 35,439,402	\$ 28,314,666
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Adjustment	—	49	—
FY 2007 Data Processing Rate Adjustment	—	(174)	—
FY 2007 Postage Adjustment	—	(17)	—
Decision Packages			
1. Delete Vacant Sr. Civil Engineer Position	-1.0	(135,048)	—
Delete one vacant Senior Civil Engineer position.			
2. Add Program Manager II Position	1.0	116,019	—
Add one Program Manager II position, pending determination by Employee Services Agency of appropriate classification.			
3. Surplus Property Sales Revenue	—	—	500,000
Increase revenue from anticipated one-time Road fund property sales.			
4. Prop 42 Revenue	—	—	5,000,000
Increase revenue from anticipated one-time repayment of previously suspended Proposition 42 funds from the State of California.			
5. Increase Chip/Slurry Seal	—	400,000	—
Add one-time funding to increase the number of roads resurfaced as part of the annual Chip Seal/Slurry Seal program.			
6. Add 6 light-duty vehicles	—	190,000	—
Add one-time funds to replace six light duty vehicles.			
7. Add one-time funding for Spray Truck Modification	—	30,000	—
Add one-time funding to retrofit a spray truck with a WeedSeeker boom to reduce herbicide usage.			
8. Add one-time funds	—	150,000	—
Add one-time funds for red light LED bulb replacements and UPS battery back-up systems at various signalized intersections.			
9. One-time reimbursement	—	(350,000)	—
Recognize one-time reimbursement of labor costs for capital projects.			
10. Replace Survey Equipment	—	30,000	—
Add one-time funding to replace out-dated land survey equipment.			
11. Labor Cost Adjustment	—	(28,740)	—
Recognize one-time reimbursement of labor costs for capital projects.			
12. Labor Cost Adjustment	—	(1,279,188)	—
Recognize one-time reimbursement of labor costs for capital projects.			
13. Labor Cost Adjustment	—	(815,840)	—
Recognize one-time reimbursement of labor costs for capital projects.			
14. Labor Cost Adjustment	—	(359,992)	—
Recognize one-time reimbursement of labor costs for capital projects.			
15. Labor Cost Adjustment	—	(705,991)	—
Recognize one-time reimbursement of labor costs for capital projects.			
16. Health Insurance	—	(93,985)	—



Roads Fund 0023 — Cost Center 60023 Major Changes to the Budget

	Positions	Appropriations	Revenues
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
17. Retiree Health	—	(56,031)	—
Reduce funding for Retiree Health costs based on projection from Employee Service Agency.			
Subtotal (Recommended Changes)	—	\$ (2,908,938)	\$ 5,500,000
Total Recommendation	261.0	\$ 32,530,464	\$ 33,814,666

County Lighting District Fund 1528 — Cost Center 61528 Major Changes to the Budget

	Positions	Appropriations	Revenues
County Lighting Service Fund (Fund Number 1528)			
FY 2006 Approved Budget	—	\$ 352,047	\$ 352,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	5,000
Subtotal (Current Level Budget)	—	\$ 352,047	\$ 357,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 352,047	\$ 357,000

Overlook Road District Fund 1618 — Cost Center 61618 Major Changes to the Budget

	Positions	Appropriations	Revenues
Overlook Road District (Fund Number 1618)			
FY 2006 Approved Budget	—	\$ 46,000	\$ 23,700
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(15,000)	—
Other Required Adjustments	—	—	(22,200)
Subtotal (Current Level Budget)	—	\$ 31,000	\$ 1,500
Recommended Changes for FY 2007			
Internal Service Fund Adjustments	—	—	—
Decision Packages	—	—	—
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 31,000	\$ 1,500

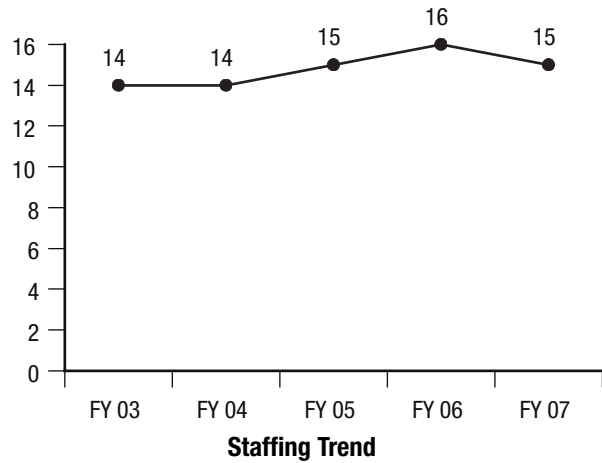
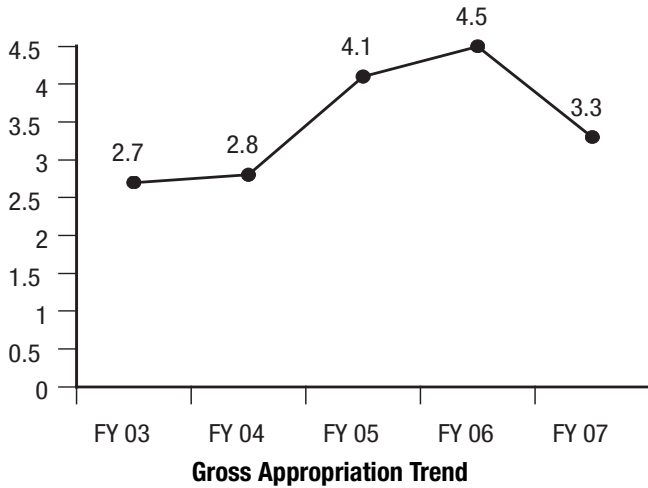
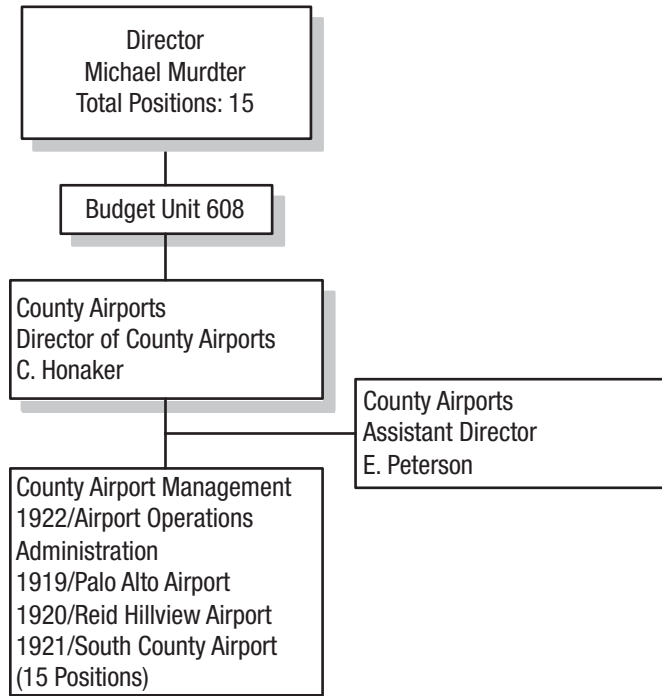


El Matador District Fund 1620 — Cost Center 61620
Major Changes to the Budget

	Positions	Appropriations	Revenues
El Matador Drive Maint (Fund Number 1620)			
FY 2006 Approved Budget	—	\$ 30,000	\$ 1,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	—	—
Subtotal (Current Level Budget)	—	\$ 30,000	\$ 1,000
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 30,000	\$ 1,000



Airports Department



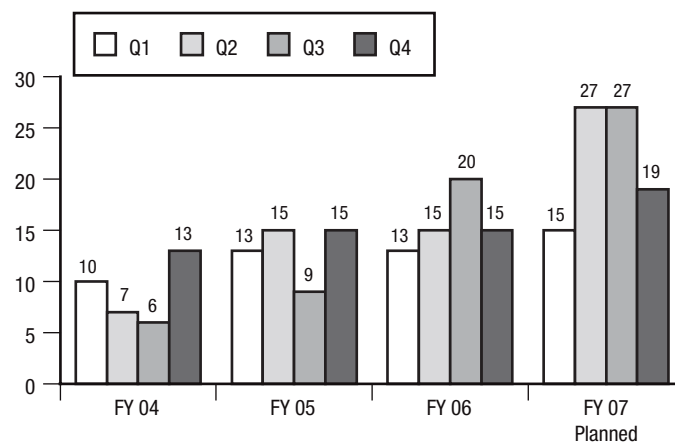
Public Purpose

- ➔ 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.

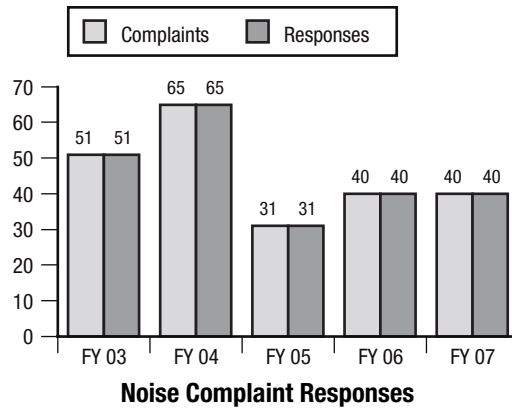


Hangars Repaired

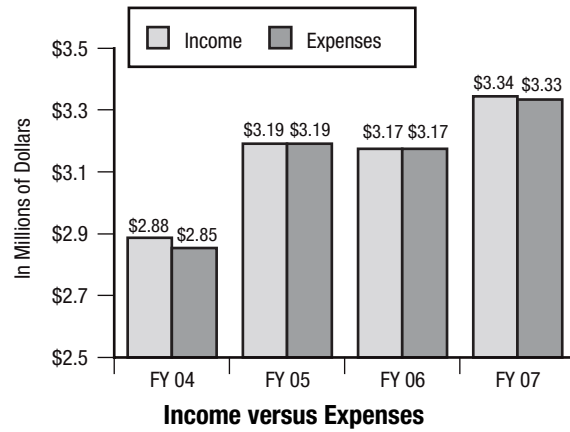
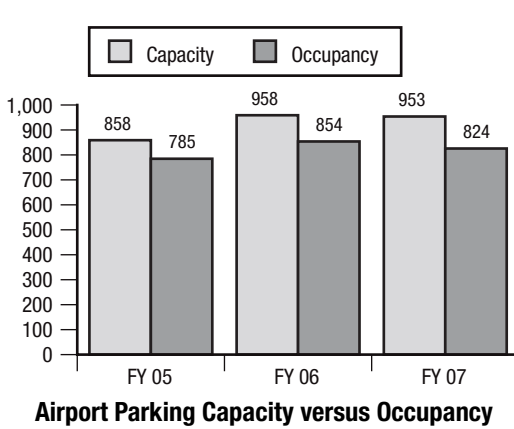
Most hangar repairs are related to leaking roofs, so as the rainy season begins, more repair requests are received, as shown by the graph. The Airports Department successfully strives to fulfill all repair requests within one to two days. There are no outstanding repair requests at this time.^a

- a. General Aviation aircraft are defined by their use and typically include all aircraft except those used for military and scheduled commercial aviation. (e.g., A Boeing 737 purchased by a private company for company business would be considered a *GA* aircraft, while the same aircraft used for passenger service by an airliner would be considered a *commercial* aircraft. Similarly, a T-34 military trainer aircraft purchased by an individual for their own enjoyment would be classified as *GA* aircraft, while the same aircraft used by the military for training purposes would be classified as a *military* aircraft).

Community Relations Enhanced by continued outreach through the ongoing efforts to design an Airport Master Plan and Business Plan for each of the three County Airports.



Financial Self-Sufficiency Maintained by ensuring the proper fiscal management of airport property.



Description of Major Services

The Airports Department is authorized by the Santa Clara County Code (Section A13-13(c)) to “Plan, design, construct, maintain, and operate County airports.” The Board of Supervisors determines the level of service to be provided at the airports, and the Santa Clara County Airports Commission provides advice, studies, and recommendations to the Board on airport issues. The Airports Department operates as an enterprise fund. All expenditures are covered by the revenues generated from airport fees and from Federal Aviation Administration (FAA) and State grants for capital improvement projects. The Airports Department manages three airports: Palo Alto Airport, Reid-Hillview Airport, and South County Airport.

Airport Improvement Projects

The desired result of this service is to design and implement necessary capital projects that will continue to provide safe and useful facilities for general aircraft pilots while improving upon the current infrastructure.

The Airport Improvement Project service includes grant application, project planning, project design and project engineering. Many of the airports capital projects are eligible for Federal Aviation Administration (FAA) Airport Improvement Project (AIP) money in the form of grants. The maximum FAA grant amount covers 95% of an FAA-eligible project. In addition, the California Department of Transportation’s (Caltrans) Aeronautical division has historically provided an additional 4.5% of project costs in grant money. However, continuing State budget constraints may limit



Caltrans' ability to fund the full 4.5%. Consequently, the Airport Enterprise Fund (AEF) must be prepared to fund the full 5% local match on all eligible projects.

In order to maintain airport safety, the Airports Department has recently received grants to install new fencing, automatic gates, and a computerized access control system. The gates and access control system will allow for better management of airfield access. In addition, the Airports Department applied for a grant to install a noise monitoring and flight tracking system as part of the ongoing noise mitigation measures incorporated by the Department.

Airports Management

The desired result of Airports Management is to oversee the daily operations and maintenance services of the three County airports. This service includes general maintenance and repair, runway and taxiway maintenance, storm-water pollution prevention, aircraft storage and twice-daily airfield safety inspections. In addition, Airports Management provides community and education services, business planning, noise abatement and special event services, as well as support to the Airport Commission.

Airport Management, with the help of a consulting firm, is currently in the process of updating each of the three County airport master plans, which will chart the proposed evolution of the County airports to meet the future needs of Santa Clara County residents. When completed, the Master Plan will provide a graphic presentation of the ultimate development of the airports and of anticipated land uses adjacent to them, while establishing a schedule of priorities for the various improvement and safety enhancements. In addition to

the three Master Plans, the Department is creating a Business Plan for each airport. When complete, the Business Plans will provide the County's Airports Department with specific, feasible options as well as a "road map" to improve the facilities and operations of the airports, enhance the system's financial performance, and expand the capacity to fund required capital improvements.

Property Management

The desired result of this service is to oversee airport-related licenses, leases, and rental agreements along with monitoring the Fixed Based Operator (FBO) agreements while maintaining a self-sufficient financial status.

Over the years the Airports Department has maintained financial self-sufficiency through proper management of the airport facilities and resources. Airports Administration will continue to oversee existing leases and rental agreements, while investigating new means of deriving income. The recent past has seen a dramatic increase in demand for aircraft storage. Airports Administration is overseeing the construction of 100 County-owned hangar spaces at the South County airport. The additional hangars will increase income for the Airport Enterprise Fund (AEF) in the hangar rental category while providing a much-desired service for the people of Santa Clara County.

The Business Plan process will evaluate the airport fee pricing policy, real estate assets, rental rates, and lease agreement policies. It is anticipated the Business Plan, when complete, will make recommendations on how to better manage the Department's assets.

County Executive's Recommendation

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 March 1, 2006, the AEF had an uncommitted fund balance of approximately \$489,000.

Delete One Vacant Airport Operations Worker

Recommendation: Delete one vacant Airport Operations Worker position from the Palo Alto Airport.

Impact: The reduction of one position will reduce staff coverage at the Palo Alto Airport from an average of 15.7 hours per day to 10.7 hours per day, although 7-day per week coverage will be maintained.

Total Ongoing Savings: \$73,992

Scissor Lift

Recommendation: Add one-time funding for the purchase of a scissor lift for the South County Airport.

Background: Scissor lifts are used for the maintenance of airport hangars. Since new hangars at the South County Airport are nearly complete, a scissor lift is required at that 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

Roads & Airports Dept - Airports — Budget Unit 608 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 6,076,269	\$ 4,481,538	\$ 4,553,672	\$ 3,318,477	\$ (1,163,061)	-26.0%
	Total Net Expenditures	\$ 6,076,269	\$ 4,481,538	\$ 4,553,672	\$ 3,318,477	\$ (1,163,061)	-26.0%

Roads & Airports Dept - Airports — Budget Unit 608 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 5,535,780	\$ 4,498,077	\$ 4,570,211	\$ 3,318,477	\$ (1,179,600)	-26.2%
	Total Gross Expenditures	\$ 5,535,780	\$ 4,498,077	\$ 4,570,211	\$ 3,318,477	\$ (1,179,600)	-26.2%



Roads & Airports Dept - Airports — Budget Unit 608

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 1,162,857	\$ 1,379,466	\$ 1,379,466	\$ 1,390,916	\$ 11,450	0.8%
Services And Supplies	993,106	1,210,190	1,210,190	1,210,866	676	0.1%
Other Charges	297,795	526,295	526,295	541,695	15,400	2.9%
Fixed Assets	3,082,022	1,373,000	1,445,134	175,000	(1,198,000)	-87.3%
Reserves	—	9,126	9,126	—	(9,126)	-100.0%
Subtotal Expenditures	5,535,780	4,498,077	4,570,211	3,318,477	(1,179,600)	-26.2%
Expenditure Transfers	540,490	(16,539)	(16,539)	—	16,539	-100.0%
Total Net Expenditures	6,076,269	4,481,538	4,553,672	3,318,477	(1,163,061)	-26.0%

Roads & Airports Dept - Airports — Budget Unit 608

Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
60805	Airports Operations	\$ 3,539,394	\$ 4,258,659	\$ 8,697,382	\$ 3,343,950	\$ (914,709)	-21.5%
	Total Revenues	\$ 3,539,394	\$ 4,258,659	\$ 8,697,382	\$ 3,343,950	\$ (914,709)	-21.5%

Airports Operations — Cost Center 60805

Major Changes to the Budget

	Positions	Appropriations	Revenues
Airport Enterprise Fund (Fund Number 0061)			
FY 2006 Approved Budget	16.0	\$ 4,481,538	\$ 4,258,659
Board Approved Adjustments During FY 2006	—	72,134	4,438,723
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	94,063	—
Internal Service Fund Adjustments	—	16,291	—
Other Required Adjustments	—	(1,427,739)	(5,353,432)
Subtotal (Current Level Budget)	16.0	\$ 3,236,287	\$ 3,343,950
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Postage Adjustment	—	(197)	—
Decision Packages			
1. Health Insurance	—	(5,401)	—
Reduce funding for Health Insurance costs based on projection from Employee Services Agency.			
2. Retiree Health	—	(3,220)	—
Reduce funding for Retiree Health costs based on projection from Employee Services Agency.			
3. Reid Hillview Airport Capital Projects	—	110,000	—
Add capital funds for the purpose of Reid Hillview Airport Aircraft Noise and Flight Track Monitoring (\$60,000) and Master Plan EIR (\$50,000).			
4. South County Airport Master Plan	—	50,000	—
Add one-time funds for the South County Airport Master Plan Environmental Impact Report (EIR).			
5. Delete One Vacant Airport Operations Worker Position	-1.0	(73,992)	—



Airports Operations — Cost Center 60805
Major Changes to the Budget

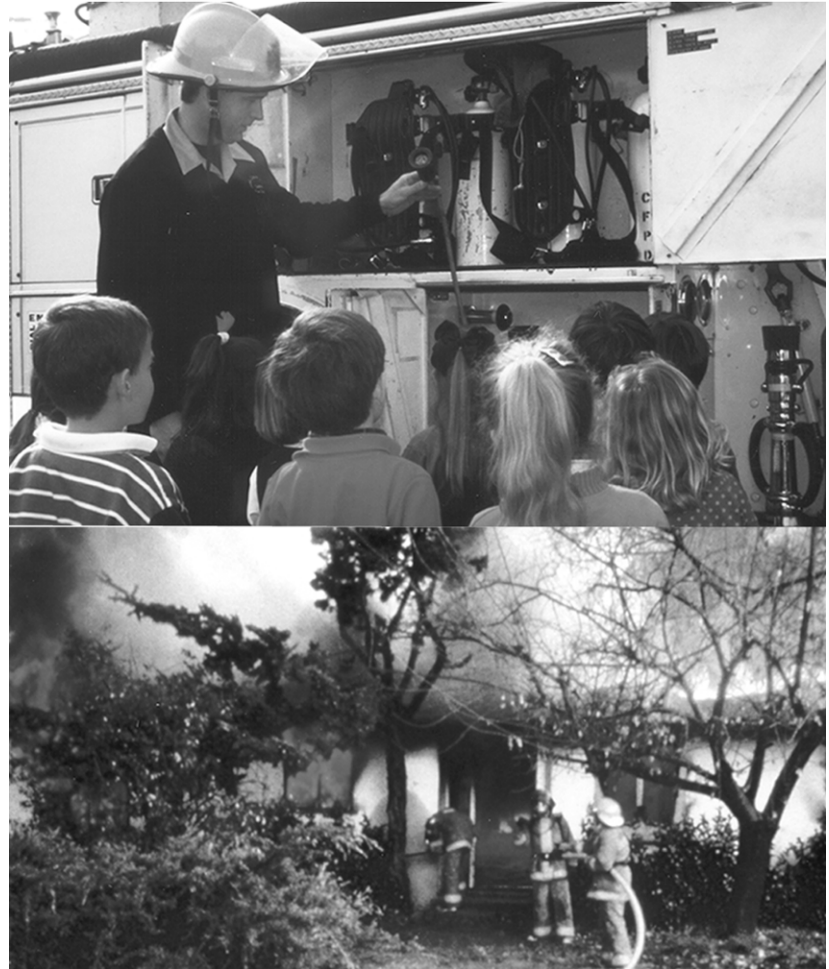
	Positions	Appropriations		Revenues	
Delete one vacant Airport Operations Worker position at the Palo Alto Airport.					
6. Scissor Lift	—		5,000		—
Add one-time funds to purchase a scissor lift at the South County Airport.					
Subtotal (Recommended Changes)	-1.0	\$	82,190	\$	—
Total Recommendation	15.0	\$	3,318,477	\$	3,343,950



County Fire Districts

Public Purpose

- ➔ Protect life and property



Description of Major Services

Pursuant to state and local Health and Safety Code-related legislation, the residents of Santa Clara County are served by four fire protection districts: Santa Clara County Central Fire Protection District, Los Altos Hills County Fire District, South Santa Clara County Fire Protection District, and Saratoga Fire District.

The County Board of Supervisors serves as the Board of Directors for all but Saratoga Fire District. The districts are empowered to establish, equip, and maintain a fire department. Each district may operate rescue and first-aid services, and may provide and maintain all functions necessary for the prevention of fire, and for the protection of life and property from fire.

Santa Clara County Central Fire Protection District

The Santa Clara County Central Fire Protection District provides services to the communities of Campbell, Cupertino, Los Altos, Monte Sereno, Morgan Hill, half of Saratoga, the Town of Los Gatos, the Town of Los Altos Hills, and unincorporated areas generally west of these cities. The Board of Supervisors, sitting as the Board of Directors, hears all concerns at their regularly agendized meetings.

Health and Safety Code Section 13862 empowers the Department to provide services for fire protection, rescue, emergency medical, hazardous materials

emergency response, and others related to the protection of life and property.

The organization is structured around five distinct service divisions:

- Fire Prevention Division provides fire inspection services, and code enforcement
- Operations Division coordinates resources for emergency response
- Training Division coordinates and delivers training to District Employees and public fire education.
- Administrative Services Division provides general management and administrative support
- Support Service Division administers supplies, apparatus maintenance, and facility maintenance personnel

Prior to 1978, the Santa Clara County Fire Marshal's Office operated as a stand-alone agency reporting to the Board of Supervisors. Following Proposition 13, the agency was eliminated, and Central Fire began its own Fire Prevention Division. In 1987, the Santa Clara County Fire Department began providing fire marshal services to County facilities and unincorporated County areas under a contract administered by the Environmental Resources Agency. Effective FY 2006 the Department of Planning and Development began administering the contract.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Summary of Central Fire Protection District Budget	
	Amount
Resources	
FY 2007 Revenues	\$61,980,000
Fund Balance (reflected as transfer-in)	\$6,644,240
Total Revenue plus Fund Balance	\$68,624,240
Expenses	
Salaries and Benefits	\$49,546,300
Services and Supplies	\$9,751,924
Other Charges - Debt Service	\$428,000
Fixed Assets	\$2,253,776
Reimbursements	(\$1,173,695)
Total Operating Expense	\$60,806,305
Reserve - Reflected as Expense	\$6,644,240
Total Expense	\$67,450,545

Central Fire Protection District Salaries and Positions

	Positions	Step 1 Monthly	Step 5 Monthly
Administrative Support Officer I, II or III	1	4,469.24	5,432.40
Arson Investigator	1	8,169.06	9,929.55
Assistant Fire Chief	1	11,810.57	14,355.82
Assistant Fire Marshal	1	8,858.77	10,767.90
Associate or Fire Protection Engineer	2	7,092.63	8,621.13
Associate Public Education Officer A or B	1	6,167.58	7,496.74
Battalion Chief or Probationary Battalion Chief	9	9,573.22	11,636.30
Business Services Associate	1	4,402.58	5,351.37
Chief Fire Investigator	1	8,858.74	10,767.86
Construction Coordinator	1	7,261.82	8,826.79
Continued Employment Program Position	2	6,282.83	9,164.10
Deputy Chief	4	10,673.92	12,974.22
Deputy Fire Marshal I or II	13	7,225.19	8,782.26
Director of Business Services	1	10,371.16	12,606.22
Emergency Services Coordinator	2	6,282.83	7,636.82
Firefighter/Engineer	148	6,282.83	7,636.82
Fire Captain	66	7,539.32	9,164.10
Fire Chief	1	12,992.27	15,792.19
Fire Mechanic or Mechanic I or II	3	6,601.64	8,024.34
General Maintenance Craftsworker	2	6,601.64	8,024.34
Hazardous Materials Program Supervisor	1	7,853.44	9,545.91
Hazardous Materials Specialist	2	7,092.63	8,621.13
Information Systems Manager	1	7,225.19	8,782.26
Management Analyst or A or B	1	6,167.58	7,496.74
Office Assistant I or II	4	3,637.83	4,421.81
Personnel Services Manager	1	8,169.06	9,929.55
Public Education Officer	1	7,092.63	8,621.13
Secretary	4	4,402.58	5,351.37
Senior Deputy Fire Marshal	3	7,661.94	9,313.13
Senior Fire Mechanic	1	6,931.72	8,425.56
Senior Hazardous Materials Specialist	1	7,853.44	9,545.91
Supply Services Assistant	1	4,595.17	5,585.46
Supply Services Specialist	1	5,973.69	7,261.05
Total Positions	283		



Saratoga Fire District

The Saratoga Fire District is governed by a three member Board of Fire Commissioners elected by the voters of the district. Vacancies are filled by appointment of the remaining directors.

The district may establish, equip, and maintain a fire department, may enter into contracts for the purpose of fire protection, and may perform any or all activities necessary for the prevention of fires.

The district provides fire protection for one half of the City of Saratoga, comprising the central, western, and southerly sections, and serves approximately 20,000 people.

Revenues include local property taxes, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

During the Board-directed audit of the Central Fire Protection District, it was noted that the Saratoga Fire District is an independent fire district, not governed by the Board of Supervisors as Board of Directors. The Saratoga Fire District was established in 1924 when all of Saratoga was unincorporated. The City of Saratoga was established in 1956. A subsequent review by County Counsel has determined that the Saratoga Fire District budget should not be included in the County's Budget document for approval, as the Board of Supervisors does not have governing authority.

Los Altos Hills County Fire District

The Los Altos Hills (LAH) County Fire District is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The Board of Supervisors, as a governing body, appoints seven district commissioners for four-year terms.

The district provides fire protection to the unincorporated area adjacent to the City of Los Altos and approximately 12 square miles in the Town of Los Altos Hills bounded by Arastradero Road, Permanente Creek, the City of Palo Alto, and the Mid-Peninsula Regional Park District and Permanente properties. The district serves approximately 13,000 people. Fire protection services are provided through a contract with the Santa Clara County Fire Department.

Revenues include local property taxes, contract revenues, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Los Altos Hills Fire District has proposed a budget that anticipates using \$2 million fund balance from FY 2006. The proposed budget was approved by the Los Altos Hills County Fire District Commission on March 21, 2006, and includes a reserve of \$11 million.

The Commission is developing plans for the purchase of additional Emergency Preparedness equipment, water storage capacity, and back-up generators.

Also in the planning stages is the design and construction of a new Fire Station/Emergency Operations facility on District-owned land.

Summary of Los Altos Hills County Fire District Budget		Amount
Resources		
FY 2007 Revenues		\$6,346,647
Existing Fund Balance budgeted as transfer-in		\$11,000,000
Anticipated Fund Balance from FY 2006 (unbudgeted)		\$2,553,235
	Total Revenue plus Fund Balance	\$19,899,882
Expenses		
Salaries and Benefits - contract out		\$0
Services and Supplies		\$8,899,882
Total Operating Expense		\$8,899,882
Reserves - budgeted		\$11,000,000
	Total Expense	\$19,899,882

The LAH County Fire District plans to use unbudgeted fund balance to cover the anticipated cost of the \$8,899,882 operating budget. The revenues and expenses will be adjusted in Final Budget pending the calculation of actual fund balance as of June 30, 2006.

South Santa Clara County Fire District

The South Santa Clara County Fire District operates under the provisions of the California Health and Safety Code commencing at Section 13801. The Board of Supervisors, as the governing body, appoints seven district commissioners to four-year terms.

The district is empowered to establish, equip, and maintain a fire department. It may enter into contracts for the purpose of fire protection and may perform any or all activities necessary for the prevention of fires. The



district provides fire protection, first responder defibrillator medical services, and advanced life support to the unincorporated rural areas of South Santa Clara County.

The district includes the unincorporated County area south of Metcalf Road and serves approximately 35,000 county residents.

The district is staffed by California Department of Forestry and Fire Protection personnel whose salaries and wages are reimbursed to the State by the district through a contractual arrangement. The district currently maintains three fire stations: one on Highway 152 west of Gilroy, one near San Martin, and one in Morgan Hill.

Revenues include local property taxes, Homeowners Property Tax Replacement, supplemental property taxes, and miscellaneous revenues.

Summary of South Santa Clara County Fire District Budget	
	Amount
Resources	
FY 2007 Revenues	\$4,137,364
Fund Balance budgeted as transfer-in	\$516,169
Total Revenue plus Fund Balance	\$4,653,533
Expenses	
Salaries and Benefits - contract out	\$0
Services and Supplies	\$725,250
Other Charges	\$3,616,877
Fixed Assets	\$35,000
Reimbursements to Other Agencies	\$35,000
Total Operating Expense	\$4,412,127
Reserves	\$241,406
Total Expense	\$4,653,533

The South Santa Clara County Fire District plans to use fund balance to cover the anticipated cost of the FY 2007 operating budget. The revenues and expenses will be adjusted in Final Budget pending the calculation of actual fund balance as of June 30, 2006.

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



Recommendation: Approve the following list of authorized positions and FY 2007 salary range for each position.

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.

South Santa Clara County Fire District

Total One-time Cost: \$35,000

Recommendation: Appropriate \$35,000 for fixed asset purchase.

Santa Clara County Fire Dept — Budget Unit 904 Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 14,907,635	\$ 66,436,682	\$ 75,993,682	\$ 67,450,545	\$ 1,013,863	1.5%
9144	General Support Svcs Fund 1524	1,219,401	—	—	—	—	—
90403	Operations Div Fund 1524	35,436,129	31	—	—	(31)	-100.0%
90404	Training Div Fund 1524	1,172,957	—	—	—	—	—
90405	Prevention Div Fund 1524	2,941,040	—	—	—	—	—
Total Net Expenditures		\$ 55,677,163	\$ 66,436,713	\$ 75,993,682	\$ 67,450,545	\$ 1,013,832	1.5%

Santa Clara County Fire Dept — Budget Unit 904 Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 15,548,965	\$ 67,610,377	\$ 77,167,377	\$ 68,624,240	\$ 1,013,863	1.5%
9144	General Support Svcs Fund 1524	1,219,401	—	—	—	—	—
90403	Operations Div Fund 1524	35,436,129	31	—	—	(31)	-100.0%
90404	Training Div Fund 1524	1,172,957	—	—	—	—	—
90405	Prevention Div Fund 1524	3,148,534	—	—	—	—	—
Total Gross Expenditures		\$ 56,525,987	\$ 67,610,408	\$ 77,167,377	\$ 68,624,240	\$ 1,013,832	1.5%

Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 46,902,382	\$ 49,537,000	\$ 59,094,000	\$ 49,546,300	\$ 9,300	0.0%
Services And Supplies	8,972,527	8,998,324	9,098,293	9,751,924	753,600	8.4%
Other Charges	426,638	428,000	428,000	428,000	—	—



Santa Clara County Fire Dept — Budget Unit 904 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Fixed Assets	224,440	2,025,000	1,925,000	2,253,776	228,776	11.3%
Reserves	—	6,622,084	6,622,084	6,644,240	22,156	0.3%
Subtotal Expenditures	56,525,987	67,610,408	77,167,377	68,624,240	1,013,832	1.5%
Expenditure Transfers	(848,824)	(1,173,695)	(1,173,695)	(1,173,695)	—	—
Total Net Expenditures	55,677,163	66,436,713	75,993,682	67,450,545	1,013,832	1.5%

Santa Clara County Fire Dept — Budget Unit 904 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9104	CFD Admin Gen Dist Fund 1524	\$ 53,943,649	\$ 57,742,000	\$ 57,742,000	\$ 68,624,240	\$ 10,882,240	18.8%
90405	Prevention Div Fund 1524	469,307	—	—	—	—	—
	Total Revenues	\$ 54,412,955	\$ 57,742,000	\$ 57,742,000	\$ 68,624,240	\$ 10,882,240	18.8%

CFD Admin Gen Dist Fund 1524 — Cost Center 9104 Major Changes to the Budget

	Positions	Appropriations	Revenues
Central Fire District (Fund Number 1524)			
FY 2006 Approved Budget	—	\$ 66,436,682	\$ 57,742,000
Board Approved Adjustments During FY 2006	—	9,557,000	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	(9,547,700)	—
Internal Service Fund Adjustments	—	773,669	—
Other Required Adjustments	—	(2,022,870)	10,882,240
Subtotal (Current Level Budget)	—	\$ 65,196,781	\$ 68,624,240
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
FY 2007 Data Processing Rate Adjustment	—	(12)	—
Decision Packages			
1. Adjust Appropriations for Fixed Assets	—	2,253,776	—
Increase funding for Fixed Assets as follows:			
◆ \$912,000 for Equipment and Furniture			
◆ \$1,154,276 for Vehicles			
◆ \$100,000 for Buildings			
◆ \$75,000 for Special District Fixed Assets			
◆ \$12,500 for Minor Remodeling			
Subtotal (Recommended Changes)	—	\$ 2,253,764	\$ —
Total Recommendation	—	\$ 67,450,545	\$ 68,624,240



Los Altos Hills County Fire District — Budget Unit 979
Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	\$ 19,899,882	\$ (477)	0.0%
Total Net Expenditures		\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	\$ 19,899,882	\$ (477)	0.0%

Los Altos Hills County Fire District — Budget Unit 979
Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	\$ 19,899,882	\$ (477)	0.0%
Total Gross Expenditures		\$ 4,504,682	\$ 19,900,359	\$ 19,900,359	\$ 19,899,882	\$ (477)	0.0%

Los Altos Hills County Fire District — Budget Unit 979
Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Services And Supplies	4,504,682	6,400,359	6,400,359	8,899,882	2,499,523	39.1%
Reserves	—	13,500,000	13,500,000	11,000,000	(2,500,000)	-18.5%
Subtotal Expenditures	4,504,682	19,900,359	19,900,359	19,899,882	(477)	0.0%
Total Net Expenditures	4,504,682	19,900,359	19,900,359	19,899,882	(477)	0.0%

Los Altos Hills County Fire District — Budget Unit 979
Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9114	Los Altos Co Fire Protect Dist Fund 1606	\$ 5,453,667	\$ 5,720,400	\$ 5,720,400	\$ 17,346,647	\$ 11,626,247	203.2%
Total Revenues		\$ 5,453,667	\$ 5,720,400	\$ 5,720,400	\$ 17,346,647	\$ 11,626,247	203.2%

Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114
Major Changes to the Budget

	Positions	Appropriations	Revenues
Los Altos Fire District (Fund Number 1606)			
FY 2006 Approved Budget	—	\$ 19,900,359	\$ 5,720,400
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—



Los Altos Co Fire Protect Dist Fund 1606 — Cost Center 9114

Major Changes to the Budget

	Positions	Appropriations	Revenues
Internal Service Fund Adjustments	—	(396)	—
Other Required Adjustments	—	(81)	11,626,247
Subtotal (Current Level Budget)	—	\$ 19,899,882	\$ 17,346,647
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 19,899,882	\$ 17,346,647

South Santa Clara County Fire District — Budget Unit 980

Net Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,856,442	\$ 4,296,824	\$ 4,296,824	\$ 4,474,033	\$ 177,209	4.1%
9120	South Santa Clara Co Fire Dist Fund 1574	104,996	152,000	152,000	179,500	27,500	18.1%
Total Net Expenditures		\$ 3,961,438	\$ 4,448,824	\$ 4,448,824	\$ 4,653,533	\$ 204,709	4.6%

South Santa Clara County Fire District — Budget Unit 980

Gross Expenditures by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,832,249	\$ 4,296,824	\$ 4,296,824	\$ 4,439,033	\$ 142,209	3.3%
9120	South Santa Clara Co Fire Dist Fund 1574	104,492	152,000	152,000	179,500	27,500	18.1%
Total Gross Expenditures		\$ 3,936,740	\$ 4,448,824	\$ 4,448,824	\$ 4,618,533	\$ 169,709	3.8%

South Santa Clara County Fire District — Budget Unit 980

Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Salaries And Employee Benefits	\$ 6,093	\$ —	\$ —	\$ —	\$ —	—
Services And Supplies	657,575	798,750	798,750	725,250	(73,500)	-9.2%
Other Charges	3,273,073	3,615,074	3,615,074	3,616,877	1,803	0.0%



South Santa Clara County Fire District — Budget Unit 980 Expenditures by Object

Object	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
		Approved	Adjusted			
Fixed Assets	—	35,000	35,000	35,000	—	—
Reserves	—	—	—	241,406	241,406	—
Subtotal Expenditures	3,936,740	4,448,824	4,448,824	4,618,533	169,709	3.8%
Expenditure Transfers	24,698	—	—	35,000	35,000	—
Total Net Expenditures	3,961,438	4,448,824	4,448,824	4,653,533	204,709	4.6%

South Santa Clara County Fire District — Budget Unit 980 Revenues by Cost Center

CC	Cost Center Name	FY 2005 Actuals	FY 2006 Appropriations		FY 2007 Recommended	Amount Chg From FY 2006 Approved	% Chg From FY 2006 Approved
			Approved	Adjusted			
9118	South Santa Clara Co Fire Dist Fund 1574	\$ 3,418,390	\$ 3,058,334	\$ 3,058,334	\$ 4,474,033	\$ 1,415,699	46.3%
9120	South Santa Clara Co Fire Dist Fund 1574	159,037	152,000	152,000	179,500	27,500	18.1%
	Total Revenues	\$ 3,577,427	\$ 3,210,334	\$ 3,210,334	\$ 4,653,533	\$ 1,443,199	45.0%

South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9118 Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2006 Approved Budget	—	\$ 4,296,824	\$ 3,058,334
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	(21,059)	—
Other Required Adjustments	—	163,268	1,415,699
Subtotal (Current Level Budget)	—	\$ 4,439,033	\$ 4,474,033
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
1. Increase funding for Fixed Asset	—	35,000	—
Increase funding for replacement of vehicle.			
Subtotal (Recommended Changes)	—	\$ 35,000	\$ —
Total Recommendation	—	\$ 4,474,033	\$ 4,474,033



South Santa Clara Co Fire Dist Fund 1574 — Cost Center 9120
Major Changes to the Budget

	Positions	Appropriations	Revenues
So. Santa Clara County Fire (Fund Number 1574)			
FY 2006 Approved Budget	—	\$ 152,000	\$ 152,000
Board Approved Adjustments During FY 2006	—	—	—
Cost to Maintain Current Program Services			
Salary and Benefit Adjustments	—	—	—
Internal Service Fund Adjustments	—	—	—
Other Required Adjustments	—	27,500	27,500
Subtotal (Current Level Budget)	—	\$ 179,500	\$ 179,500
Recommended Changes for FY 2007			
Internal Service Fund Adjustments			
Decision Packages			
Subtotal (Recommended Changes)	—	\$ —	\$ —
Total Recommendation	—	\$ 179,500	\$ 179,500



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
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 2006 Approved		FY 2007 Recommended	
		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."

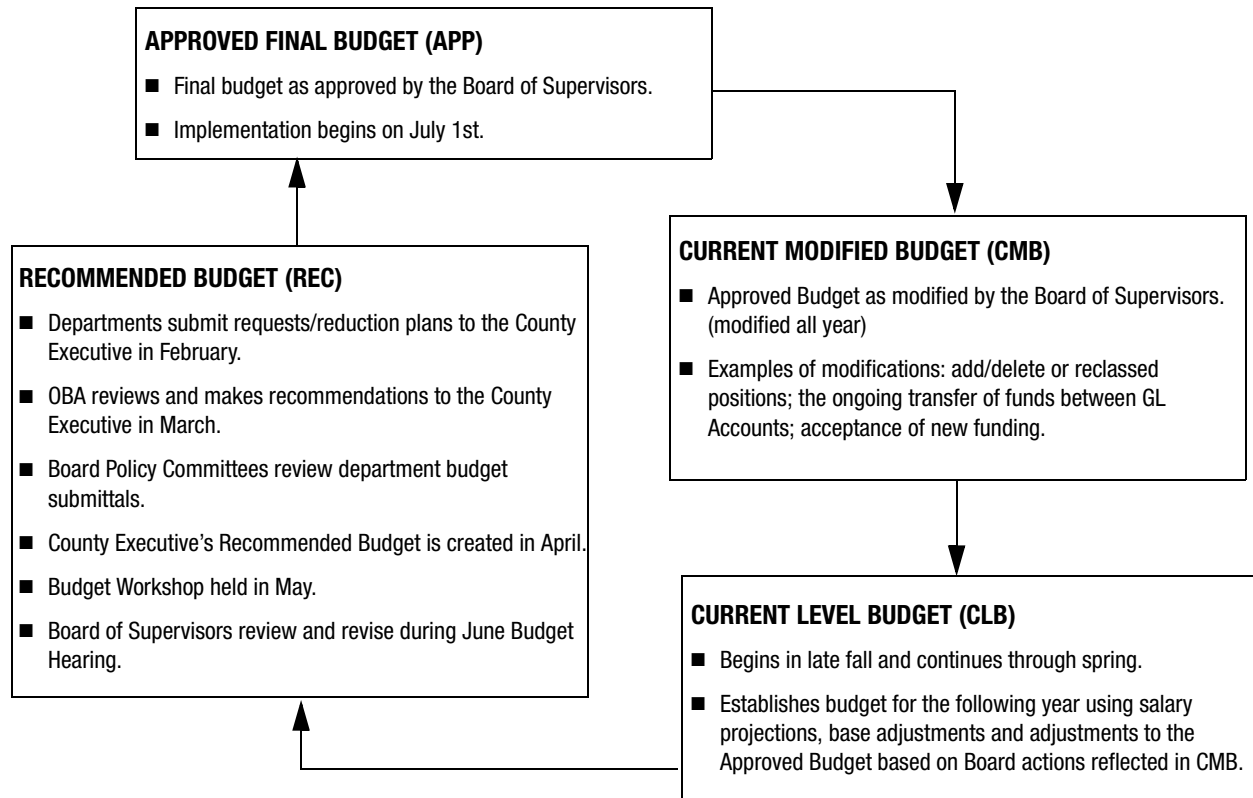
The *total* budget in each cost center recommended for FY 2007 is at the bottom of each of the cost center pages.

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

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."



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
Advent Group Ministries, Inc.	Alcohol/Drug	0	0	584,420	584,420
Alcohol Recovery Homes	Alcohol/Drug	3,402,041	3,972,973	3,867,321	4,273,115
Asian Amer Community Involvement	Alcohol/Drug	92,813	91,939	323,289	101,131
Asian American Recovery Services	Alcohol/Drug	391,508	622,078	342,428	342,428
Bill Wilson Center	Alcohol/Drug	30,408	66,012	0	0
Catholic Charities	Alcohol/Drug	280,927	461,369	351,290	350,490
Combined Addicts & Prof. Svcs. (CAPS)	Alcohol/Drug	290,184	477,824	457,320	457,320
Community Hlth Awareness Cncl (GHAC)	Alcohol/Drug	134,745	55,160	55,580	55,580
Community Solutions	Alcohol/Drug	485,672	535,162	294,289	294,289
Countywide Alcohol and Drug Services, Inc.	Alcohol/Drug	224,455	218,530	102,090	102,090
Crossroads	Alcohol/Drug	198,830	244,495	252,415	252,415
Economic and Social Opportunities (ESO)	Alcohol/Drug	363,334	414,840	384,966	684,966
Family & Children Services (FCS)	Alcohol/Drug	379,137	524,576	395,777	395,777
Gardner Family Care Corporation	Alcohol/Drug	1,091,986	917,746	1,028,203	988,203
Horizon Services Inc.	Alcohol/Drug	729,130	935,033	1,027,166	1,027,166
InnVision	Alcohol/Drug	114,665	90,002	90,002	90,002
National Council on Alcohol and Drug Dependence	Alcohol/Drug	322,933	175,800	0	0
Pathway Society	Alcohol/Drug	1,060,285	1,325,553	1,339,637	1,339,637
Rainbow Recovery	Alcohol/Drug	575,452	705,087	705,087	705,087
Chamberlain's Mental Health	Community Outreach Services	0	0	25,000	25,000
Emergency Housing Consortium	County Executive	360,077	369,777	369,777	369,777
SVCCJ (Spousal Abuse)	District Attorney	70,400	72,864	57,680	38,453
SVCCJ (Victim Witness)	District Attorney	70,400	72,864	70,400	46,933
Correctional Institutions Chaplaincy Ministries	DOC	0	0	75,000	50,000
Friends Outside	DOC	0	0	106,000	0
VTF Services	DOC	0	0	5,000	0
Hands On Services	Employee Service Agency	9,607	3,485	3,485	1,420
Silicon Valley Independent Living Center	Employee Service Agency	412,077	344,798	277,085	184,721
Achieve	Mental Health	928,709	834,511	791,480	813,912
Ali Baba Riviera / Oasis Care	Mental Health	336,242	1,533,739	1,533,739	1,277,233
Alliance for Community Care	Mental Health	11,815,065	10,413,766	9,924,206	10,509,851
Asian Amer Community Involvement	Mental Health	1,204,410	1,081,357	969,459	996,935
Catholic Charities	Mental Health	650,416	335,231	288,313	479,916
Chamberlain's Mental Health Services	Mental Health	407,841	363,437	334,931	344,423
Children's Health Council	Mental Health	239,147	213,822	195,515	201,056
City of San Jose/Grace Baptist	Mental Health	235,085	208,913	208,913	214,834
Community Solutions	Mental Health	1,352,487	1,216,684	1,045,977	1,075,622
Eastern European Services Agency	Mental Health	160,932	146,532	146,532	150,685
Eastfield Ming Quong	Mental Health	4,828,279	4,298,659	3,930,802	4,042,207
Emergency Housing Consortium	Mental Health	175,935	172,385	126,624	130,213
Family and Children's Services	Mental Health	550,290	512,940	459,272	472,289
Gardner Family Care Corp.	Mental Health	2,868,312	2,647,740	2,368,711	2,435,843
HOPE Rehabilitation Services	Mental Health	448,464	447,142	388,262	399,266
Indian Health Center	Mental Health	230,270	209,634	209,631	215,572

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
InnVision	Mental Health	572,820	476,299	476,299	489,798
Mekong Community Center	Mental Health	256,597	233,436	233,435	240,051
MH Advocacy Project - SC Co Bar Assoc	Mental Health	394,062	359,300	359,300	369,483
Rebekah Children's Services	Mental Health	614,602	546,179	502,210	516,443
Ujima Adult & Family Services	Mental Health	424,239	376,980	376,979	387,663
Alum Rock Counseling Center	Probation	360,000	342,000	0	0
Asian American Recovery Services - Aftercare	Probation	71,000	71,000	0	0
Asian American Recovery Services - Youth Intervention	Probation	420,000	390,814	0	0
Bill Wilson Center - MAAC Life Skills	Probation	12,500	12,500	0	0
Bill Wilson Center - Youth Intervention	Probation	330,000	307,145	0	0
Breakout Prison Outreach (CYO) - Aftercare	Probation	100,000	409,000	0	0
Breakout Prison Outreach (CYO) - Gang Intervention	Probation	12,500	12,500	0	0
Breakout Prison Outreach (CYO) - Restorative Justice	Probation	330,000	307,145	0	0
Breakout Prison Outreach (CYO) - Youth Intervention	Probation	42,000	35,700	35,700	0
California Youth Outreach (Intervention Services)	Probation	0	0	212,141	156,571
Catholic Charities - Counseling Services	Probation	29,167	29,750	0	0
Catholic Charities - Foster Grandparents	Probation	9,500	9,240	9,240	3,373
Catholic Charities - Youth Intervention	Probation	330,000	306,422	0	0
Center for Healthy Development	Probation	0	0	10,000	10,000
Center for Human Development	Probation	78,160	23,927	0	0
Challenge Learning Center	Probation	0	4,214	4,300	2,100
Combined Addicts & Professional Services	Probation	35,000	35,000	0	0
Community Health Awareness Council	Probation	165,000	153,573	168,458	90,024
Community Solutions - Wright Center/James Ranch	Probation	30,000	15,000	10,000	775
Community Solutions - Youth Intervention	Probation	430,000	400,351	167,796	112,915
Correctional Institution Chaplaincy	Probation	18,000	18,000	18,000	0
EMQ Children & Family Services	Probation	98,407	50,000	0	0
Fresh Lifelines for Youth - Aftercare	Probation	0	38,000	20,000	10,000
Fresh Lifelines for Youth - Education	Probation	20,000	20,000	0	0
Friends Outside - Anger Management	Probation	30,000	30,000	30,600	10,125
Friends Outside - Anger Mgmt	Probation	0	34,000	0	0
Friends Outside - Gang Intervention	Probation	0	16,615	36,612	22,883
Gardner Family Care Corporation	Probation	0	99,000	89,000	17,233
Law Foundation of Silicon Valley	Probation	108,000	54,000	54,000	33,734
MACSA - Employment	Probation	12,500	12,500	0	0
MACSA - Personal Enhancement Program	Probation	508,333	482,916	0	0
MACSA - Youth Intervention	Probation	330,000	307,145	0	0
Morrissey/Compton Educational Center	Probation	0	40,000	40,000	14,805



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
Parents Helping Parents	Probation	54,000	54,000	54,000	21,334
Pathway Society - Aftercare	Probation	0	71,000	0	0
Pathway Society - Substance Abuse	Probation	370,819	348,570	101,800	69,224
Project Sentinel	Probation	0	55,056	0	0
Sentencing Alternatives Program, Inc.	Probation	159,153	190,983	171,885	128,913
Support Network for Battered Women	Probation	0	55,000	55,000	0
To be determined (for Mentoring Services)	Probation	0	0	43,500	22,389
YWCA in Santa Clara Valley	Probation	25,000	25,000	0	0
Asian Amer Community Involvement	Public Health	0	65,000	150,000	150,000
Bill Wilson Center	Public Health	0	0	50,250	50,250
Billy deFrank	Public Health	0	179,750	0	0
Emergency Housing Consortium	Public Health	0	0	43,750	43,000
Fresh Lifelines for Youth	Public Health	0	0	26,250	25,250
Gardner Family Health Network	Public Health	1,055,561	1,055,561	1,055,561	1,055,561
Gardner Family Health Network (Tobacco Settlement Funding)	Public Health	0	440,000	440,000	440,000
Indian Health Center	Public Health	0	150,000	190,050	150,000
May View Community Health Center	Public Health	621,962	663,054	663,054	695,722
Planned Parenthood Mar Monte	Public Health	630,772	671,864	671,864	671,864
Project Cornerstone	Public Health	0	0	30,500	30,500
Women's Health Alliance	Public Health	67,000	67,000	67,000	67,000
Advent Group Ministries - Step Up! Program Consortium	Social Svcs Gen Fund Contracts	0	0	0	0
Asian Americans for Community Involvement - Domestic Violence Prgm	Social Svcs Gen Fund Contracts	25,000	21,000	20,275	20,275
Avenidas	Social Svcs Gen Fund Contracts	64,340	54,046	51,666	51,666
Bay Area Legal Aid	Social Svcs Gen Fund Contracts	55,754	46,833	44,772	44,772
Bill Wilson center - Youth Work Consortium	Social Svcs Gen Fund Contracts	38,767	32,564	31,130	31,130
Billy De Frank Lesbian and Gay Community Center (Adult Services)	Social Svcs Gen Fund Contracts	64,640	54,298	51,907	51,907
Billy De Frank Lesbian and Gay Community Center (Youth Services)	Social Svcs Gen Fund Contracts	19,384	16,283	15,566	15,566
Catholic Charities - Grandparent Caregiver Program	Social Svcs Gen Fund Contracts	29,075	24,423	23,348	23,348
Catholic Charities - Immigration Legal Services Program	Social Svcs Gen Fund Contracts	159,000	133,560	127,680	127,680
Catholic Charities - Leadership, Ethnic and Academic Pride (LEAP Project)	Social Svcs Gen Fund Contracts	72,689	61,059	58,371	58,371
Community Health Awareness Council-Outlet Program	Social Svcs Gen Fund Contracts	0	0	12,045	12,045
Community Health Awareness Council-Village Wellness	Social Svcs Gen Fund Contracts	59,228	49,752	47,562	47,562
Community Solutions-Domestic Violence Support Services	Social Svcs Gen Fund Contracts	30,368	56,513	54,025	24,836
Community Svcs Agency - Comprehensive Emergency Assistance	Social Svcs Gen Fund Contracts	24,298	20,410	19,512	19,512

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
Community Svcs Agency - Integrated Senior Case Management	Social Svcs Gen Fund Contracts	19,064	16,014	15,309	15,309
Community Technology Alliance	Social Svcs Gen Fund Contracts	28,279	23,754	22,708	22,708
Court Designated Child Advocates	Social Svcs Gen Fund Contracts	62,999	52,919	50,590	50,590
Emergency Housing Consortium - FEED Project	Social Svcs Gen Fund Contracts	67,520	56,717	54,220	54,220
Emergency Housing Consortium (Reception Center)	Social Svcs Gen Fund Contracts	43,896	36,873	35,250	35,250
Emergency Housing Consortium (South County)	Social Svcs Gen Fund Contracts	55,813	46,883	44,819	44,819
Estrella Family Services - kids to camp	Social Svcs Gen Fund Contracts	20,966	17,611	16,836	16,836
Ethiopian Community Services	Social Svcs Gen Fund Contracts	36,824	30,932	29,570	29,570
Family and Children Services - FAST	Social Svcs Gen Fund Contracts	52,059	43,730	41,805	41,805
Family Supportive Housing, Inc.	Social Svcs Gen Fund Contracts	28,500	23,940	22,886	22,886
Fresh Lifelines for Youth (FLY)	Social Svcs Gen Fund Contracts	72,713	61,079	58,390	58,390
Gilroy Citizenship/Educational Program	Social Svcs Gen Fund Contracts	20,000	16,800	16,060	16,060
Homeless Care Force	Social Svcs Gen Fund Contracts	20,121	16,902	16,158	16,158
Immigrant Resettlement & Cultural Center, Inc. (IRCC)	Social Svcs Gen Fund Contracts	40,318	33,867	32,376	32,376
Indian Health Center - Coordinating Care for Our Families	Social Svcs Gen Fund Contracts	15,000	12,600	12,045	12,045
Inn Vision- Family Place	Social Svcs Gen Fund Contracts	25,557	21,468	20,523	20,523
Inn Vision- Montgomery Shelter	Social Svcs Gen Fund Contracts	52,250	43,890	41,958	41,958
Inn Vision-Commercial Street	Social Svcs Gen Fund Contracts	38,000	31,920	30,515	30,515
InnVision - Safe Haven II for Homeless Mentally Ill	Social Svcs Gen Fund Contracts	29,039	24,393	23,319	23,319
International Rescue Committee - Citizen and Immigration Legal Services	Social Svcs Gen Fund Contracts	26,703	22,431	21,443	21,443
Japanese American Community Services (Yu-ai Kai)	Social Svcs Gen Fund Contracts	211,029	177,264	135,766	135,766
Live Oak Adult Day Care	Social Svcs Gen Fund Contracts	91,961	77,247	73,847	73,847
Loaves and Fishes Family Kitchen	Social Svcs Gen Fund Contracts	44,582	37,449	35,800	35,800
Mexican American Community Services (Adult Day Health Care)	Social Svcs Gen Fund Contracts	96,774	81,290	77,709	77,709
Mexican American Community Services- Zero Drop-Out Youth Academy	Social Svcs Gen Fund Contracts	0	0	61,086	61,086



List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
Outreach & Escort (Senior Program)	Social Svcs Gen Fund Contracts	206,664	173,598	165,955	165,955
Parents Helping Parents, Inc. (PHP)	Social Svcs Gen Fund Contracts	43,075	36,183	34,590	34,590
Peninsula Center for the Blind and Visually Impaired	Social Svcs Gen Fund Contracts	25,206	21,173	20,241	20,241
Respite & Research for Alzheimer's Disease	Social Svcs Gen Fund Contracts	48,096	40,401	38,622	38,622
Sacred Heart Community Services - Families First	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	19,456
Sacred Heart Community Services - Turn the Tide Children's Education Program	Social Svcs Gen Fund Contracts	24,229	20,352	19,456	19,456
Sacred Heart Community Services (Community Food Program)	Social Svcs Gen Fund Contracts	38,981	32,744	31,302	31,302
Sacred Heart Community Services (Services to Immigrants)	Social Svcs Gen Fund Contracts	49,140	41,278	39,461	39,461
Santa Clara Unified School District - Skills Plus Program	Social Svcs Gen Fund Contracts	33,883	28,462	27,209	27,209
Santa Clara University - Katherine & George Alexander Community Law Center	Social Svcs Gen Fund Contracts	50,891	42,748	40,866	40,866
School Health Clinics of Santa Clara County	Social Svcs Gen Fund Contracts	48,785	40,979	39,175	39,175
Senior Adults Legal Assistance	Social Svcs Gen Fund Contracts	45,537	38,251	36,567	36,567
Services for Brain-Injury	Social Svcs Gen Fund Contracts	52,750	44,310	42,359	42,359
SIREN - Services, Immigrant Rights and Education Network	Social Svcs Gen Fund Contracts	70,000	58,800	56,212	56,212
St. Joseph's Family Center (Children/Youth)	Social Svcs Gen Fund Contracts	28,350	23,814	22,765	22,765
St. Joseph's Family Center (Housing Services)	Social Svcs Gen Fund Contracts	25,175	21,147	20,216	20,216
St. Vincent de Paul Society - Emergency Assistance Project	Social Svcs Gen Fund Contracts	21,322	17,910	17,122	17,122
Support Network for Battered Women - Project Right Response	Social Svcs Gen Fund Contracts	23,495	19,736	18,867	18,867
The Unity Care Group, Inc. - Foster Care & High Risk Youth Leadership Program Consortium	Social Svcs Gen Fund Contracts	20,307	17,058	16,307	16,307
Unity Care Group, Inc. - Transitional Housing for Youth Collaboration	Social Svcs Gen Fund Contracts	23,750	19,950	19,071	19,071
Vietnamese Voluntary Foundation, Inc.	Social Svcs Gen Fund Contracts	0	0	33,694	33,694
YWCA - Outlet Program (Children)	Social Svcs Gen Fund Contracts	15,000	12,600	0	0
Alum Rock Counseling Center	Social Svcs SOS Network	720,821	559,630	520,667	520,667
Bill Wilson Center	Social Svcs SOS Network	486,277	451,911	441,982	441,982
Community Solutions	Social Svcs SOS Network	208,915	220,601	162,874	162,874
Contact Cares	Social Svcs SOS Network	21,200	21,174	0	0
Social Advocates for Youth	Social Svcs SOS Network	263,248	220,601	205,232	205,232

Appendix

List of General-Funded Community-Based Organizations



County of Santa Clara
FY 2007 Recommended Budget

List of General-Funded Community-Based Organizations

Contract Name	Responsible Department	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Amount as of April 2006
Asian Americans for Community Involvement	Social Svcs Sr Nutrition Prog Contracts	47,214	37,853	38,502	43,324
Bateman (Formerly Compass Group USA, Inc.) Frozen Meals	Social Svcs Sr Nutrition Prog Contracts	1,272,805	1,348,219	1,348,219	1,397,973
Catholic Charities	Social Svcs Sr Nutrition Prog Contracts	629,466	599,421	625,515	496,607
City of Campbell	Social Svcs Sr Nutrition Prog Contracts	54,504	55,155	49,591	50,370
City of Milpitas	Social Svcs Sr Nutrition Prog Contracts	133,897	125,838	122,759	132,042
City of San Jose	Social Svcs Sr Nutrition Prog Contracts	978,380	1,000,551	1,024,377	1,042,515
City of Santa Clara	Social Svcs Sr Nutrition Prog Contracts	74,355	79,104	76,808	77,112
Community Services Agency of Mountain View & Los Altos	Social Svcs Sr Nutrition Prog Contracts	122,361	117,538	109,873	112,273
First Methodist Church of Sunnyvale	Social Svcs Sr Nutrition Prog Contracts	264,275	262,692	267,310	273,647
Indo-American Community Service Center in Santa Clara	Social Svcs Sr Nutrition Prog Contracts	61,280	39,481	71,662	74,156
Indo-American Senior Program at the Northside Community Center	Social Svcs Sr Nutrition Prog Contracts	14,750	14,602	12,916	12,966
Japanese American Community Senior (Yu-Ai Kai)	Social Svcs Sr Nutrition Prog Contracts	187,445	188,123	198,592	200,953
Korean American Community Services Inc.	Social Svcs Sr Nutrition Prog Contracts	76,263	73,631	75,728	81,528
La Comida de California	Social Svcs Sr Nutrition Prog Contracts	227,541	203,133	202,087	207,694
Los Gatos United Methodist Church	Social Svcs Sr Nutrition Prog Contracts	81,892	88,008	87,569	93,739
Northside	Social Svcs Sr Nutrition Prog Contracts	97,090	95,622	43,273	50,180
Portuguese Org. for Social Services	Social Svcs Sr Nutrition Prog Contracts	50,060	54,084	51,704	54,267
Salvation Army	Social Svcs Sr Nutrition Prog Contracts	149,203	146,724	134,400	136,678
Self Help for the Elderly of Santa Clara County	Social Svcs Sr Nutrition Prog Contracts	134,569	128,518	131,252	145,376
West Valley Presbyterian Church	Social Svcs Sr Nutrition Prog Contracts	154,341	151,566	140,435	139,649
YMCA Morgan Hill	Social Svcs Sr. Nutrition Prog	0	0	0	133,900
Mother's Milk Bank	Special Programs	48,137	49,822	50,320	50,320



Budgeted Resources for Extra Help

Overview

The following information is provided pursuant to the current Agreement between the County of Santa Clara and SEIU Local 715 regarding Extra Help Usage. Section 6 of that Agreement requires that "a line item for

each budget unit will be added to the County Budget starting FY 2001-2002 that represents the cost of budgeted extra help usage".

Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2005 Actual	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Recommended	\$ Change from FY 2006 Approved	% Change from FY 2006 Approved
101	Supervisorial District #1	6,192	4,571	4,571	4,571	-	-
102	Supervisorial District #2	5,982	4,571	4,571	4,571	-	-
103	Supervisorial District #3	10,203	4,571	4,571	4,571	-	-
104	Supervisorial District #4	10,833	4,571	4,571	4,571	-	-
105	Supervisorial District #5	6,690	4,571	4,571	4,571	-	-
106	Clerk-Board Of Supervisors	13,610				-	-
107	County Executive	93,740				-	-
113	Local Agency Formation Comm-LAFCO	815				-	-
115	Assessor	226,244	256,656	256,656	256,656	-	-
117	Measure B	3,577				-	-
118	Procurement	5,925				-	-
120	County Counsel	24,170				-	-
140	Registrar of Voters	1,235,600	963,926	1,806,313	1,189,544	225,618	23.4%
145	Information Services	99,612	38,143	38,143	38,143	-	-
190	Communications Department	40,661	9,000	9,000	9,000	-	-
263	Facilities Department	1,022				-	-
135	Fleet Services	68,628	11,484	11,484	11,484	-	-
610	County Library	1,086,707	930,143	930,143	930,143	-	-
130	Human Resources, LR, and EOED	77,898	3,054	3,054	3,054	-	-
132	Risk Management Department	66,467	15,198	15,198	15,198	-	-
110	Controller-Treasurer	37,901	9,360	9,360	9,360	-	-
112	Tax Collector	98,188	99,010	99,010	99,010	-	-
114	County Recorder	55,756	91,797	91,797	91,797	-	-
148	Department of Revenue	3,513				-	-
202	District Attorney	130,185	41,149	41,149	41,149	-	-
203	District Attorney Crime Laboratory	526				-	-
204	Public Defender	818,807				-	-
210	Office of Pretrial Services	112,830	177,301	177,301	177,301	-	-
230	Sheriff's Department	1,020,667	469,815	469,815	469,815	-	-
240	Department of Correction	313,767	3,504	3,504	3,504	-	-
246	Probation Department	3,403,004	1,285,854	1,285,854	1,322,950	37,096	2.9%
293	Med Examiner-Coroner	169,022				-	-
200	Department of Child Support Services	50,477				-	-
501	Social Services Agency	3,187,949	714,309	714,309	714,309	-	-
410	Public Health Department	573,516	1,042,143	1,207,584	1,135,151	93,008	8.9%
412	Mental Health Department	707,898	241,489	241,489	241,489	-	-
414	Custody Health	2,959,214	2,008,138	2,008,138	2,008,138	-	-

Appendix

Budgeted Resources for Extra Help



County of Santa Clara
FY 2007 Recommended Budget

Extra Help Resources (General Ledger Account #5101100)

BU	Department Name	FY 2005 Actual	FY 2006 Approved	FY 2006 Adjusted	FY 2007 Recommended	\$ Change from FY 2006 Approved	% Change from FY 2006 Approved
417	Department of Alcohol & Drug Services	291,451	112,305	72,731	27,198	(85,107)	-75.8%
418	Community Outreach Services	15,463				-	-
725	SCVMC-Valley Health Plan	156,157	0	0	0	-	-
921	Santa Clara Valley Medical Center	20,944,952	8,705,046	8,705,046	10,108,260	1,403,214	16.1%
260	Planning & Development	75,781	52,754	52,754	52,754	-	-
262	Agriculture & Environmental Mgmt	55,149	87,364	87,364	105,864	18,500	21.2%
261	Department of Environmental Health	69,057	367,924	367,924	367,924	-	-
411	Vector Control District	24,326	5,000	5,000	5,000	-	-
710	Parks and Recreation Department	502,970	650,919	650,919	676,099	25,180	3.9%
603	Roads & Airports Department - Roads	64,211	65,200	65,200	65,200	-	-
608	Roads & Airports Department - Airports	13,544	16,000	16,000	8,500	(7,500)	-46.9%
904	Santa Clara County Fire Department	37,397				-	-
Countywide Total		38,978,254	18,496,840	19,465,094	20,206,849	1,710,009	9.2%



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		FY 2006 Positions		FY 2007	Amount Change from FY 2006
		Job Class Code and Title		Approved	Adjusted	Recommended	Approved
Legislative And Executive							
101	Supervisorial District #1						
	1101	Supervisorial 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	Supervisorial District #2						
	1102	Supervisorial 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	Supervisorial District #3						
	1103	Supervisorial 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	Supervisorial District #4						
	1104	Supervisorial 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	Supervisorial District #5						
	1105	Supervisorial 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
		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
		W51	Confidential Secretary-ACE-U	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount Change from FY 2006
										Approved	Adjusted	Recommended	Approved
								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	29.5	0.0
107	County Executive												
		10717	County Executive Admin Fund 0001										
								A02	County Executive-U	1.0	1.0	1.0	0.0
								A10	Deputy County Executive	3.0	3.0	3.0	0.0
								A2L	Public Communication Director	1.0	1.0	1.0	0.0
								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
								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										
								D09	Office Specialist III	1.0	1.0	1.0	0.0
								X71	Veteran Services Rep II	4.0	4.0	4.0	0.0
								Y31	Social Services Program Mgr II	1.0	1.0	1.0	0.0



Finance and Government Operations (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount
										Approved	Adjusted	Recommended	Change
										Approved	Adjusted	Recommended	from FY
										Approved	Adjusted	Recommended	2006
										Approved	Adjusted	Recommended	Approved
2530	Office Of Emergency Svcs Fund 0001												
	B06	Sr Emergency Planning Coord				1.0	1.0	1.0	0.0				
	B10	Emergency Planning Coord				1.0	1.0	1.0	0.0				
	B1N	Sr Mgmt Analyst				0.0	1.0	1.0	1.0				
	B1P	Mgmt Analyst				1.0	2.0	2.0	1.0				
	B6E	Dir of Emergency Preparedness				1.0	1.0	1.0	0.0				
	C29	Exec Assistant I				1.0	1.0	1.0	0.0				
5700	Human Relations Fund 0001												
	A2H	Mgr Office Women'S Advocacy				1.0	1.0	1.0	0.0				
	B14	Human Relations Coord III				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				
	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	73.8	2.0			
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				
	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			



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	Recommended	Approved		
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	3.0	0.0		
	D49 Office Specialist II	6.0	6.0	6.0	0.0		
	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		
	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		



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	Recommended	Approved	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	8.0	8.0	8.0	0.0	
	D51 Office Specialist I	1.0	1.0	1.0	0.0	
	D82 Appraisal Data Coord	1.0	1.0	1.0	0.0	
	D88 Assessment Clerk	6.0	6.0	6.0	0.0	
1155	Personal Property Fund 0001					
	B79 Auditor-Appraiser	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	
	D49 Office Specialist II	6.0	6.0	6.0	0.0	
	D82 Appraisal Data Coord	2.0	2.0	2.0	0.0	
	D83 Sr Assessment Clerk	2.0	2.0	2.0	0.0	
	D88 Assessment Clerk	5.0	5.0	5.0	0.0	
	D96 Accountant Assistant	3.0	2.0	2.0	-1.0	
	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	
	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	



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	Recommended	Approved		
	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	291.0	0.0	
117	Measure B						
	1117	Measure B Default Index Fund 0011					
	A2R	Admin. Meas B Trans Impr Prg	1.0	1.0	1.0	0.0	
	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	8.0	8.0	0.0	
	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	7.0	7.0	0.0	
	D70	Legal Secretary I	6.0	6.0	6.0	0.0	
	D7B	Legal Secretary I-ACE-W/O/Sh	2.0	2.0	2.0	0.0	
	D7D	Legal Secretary II-ACE-W/O/Sh	4.0	4.0	4.0	0.0	



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	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	
	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	50.0	0.0
145	Information Services					
14501	Information Services Fund 0001					
	A1F Chief Information Officer	1.0	1.0	1.0	0.0	
	A72 Director IT Strategic Planning	1.0	1.0	1.0	0.0	



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	Recommended		
	B2E Training & Staff Dev Spec	1.0	1.0	1.0	0.0	
	B67 Dir Crim Justice Info Svcs	1.0	1.0	1.0	0.0	
	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 Telephone Services Manager	1.0	1.0	1.0	0.0	
	G02 Asst Tech Planning & Ctl Mgr	1.0	1.0	1.0	0.0	
	G03 Customer Support Services Mgr	1.0	1.0	1.0	0.0	
	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	



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	Recommended	Approved	
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	2.0	2.5	-0.5	
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	206.0	203.5	-1.5	
190	Communications Department					



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	Recommended	Approved		
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		
	B96 Dept Fiscal Officer	1.0	1.0	1.0	0.0		
	C08 Sr Executive Assistant	1.0	1.0	1.0	0.0		
	D09 Office Specialist III	1.0	1.0	1.0	0.0		
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0		
	D94 Supv Account Clerk II	1.0	1.0	1.0	0.0		
	D96 Accountant Assistant	7.0	7.0	7.0	0.0		
	D97 Account Clerk II	4.0	4.0	4.0	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-Fund 0001						
	B1P Mgmt Analyst	2.0	2.0	2.0	0.0		



Finance and Government Operations (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	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	



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	Recommended			
	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	4.0	4.0	-1.0	
	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	3.0	3.0	0.0	
	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 0073					
	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	
	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	



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	Recommended		
	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	
	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	



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	Recommended	Approved	
	E37 Library Assistant III	1.0	1.0	1.0	0.0	
	E39 Sr Library Clerk	2.5	2.5	2.5	0.0	
	E54 Library Clerk II	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					
	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					



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	Recommended		
	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	1,493.1	1,490.1	1.0
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	
	B7Y Human Resources Division Mgr	1.0	1.0	1.0	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	
	R64 Physical Therapist Asst II	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	
1163	Employee Dev Fund 0001					
	B1B Assoc Mgmt Analyst A-ACE	1.0	1.0	1.0	0.0	
	B23 Sr Training & Staff Developmnt	1.0	1.0	1.0	0.0	
	B2E Training & Staff Dev Spec	2.0	2.0	2.0	0.0	
	B7K Mgr Training And Staff Dev	1.0	1.0	1.0	0.0	
	C76 Office Mgmt Coord	1.0	1.0	1.0	0.0	
	D5D Human Resources Asst II	1.0	1.0	1.0	0.0	



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	Recommended	Approved	
	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
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	0.0	-1.0
	X13	Office Specialist II-ACE	1.0	1.0	1.0	0.0
	X17	Exec Assistant I-ACE	1.0	1.0	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					



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	Recommended	Approved		
	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		
	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	99.5	98.5	-2.0		
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 Occuptnl 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		



Finance and Government Operations (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	Recommended			
Employee Services Agency		Total	159.5	158.5	157.5	-2.0	
Finance							
110	Controller-Treasurer						
2113	Controller-Treasurer Fund 0001						
	A07	Dir Finance Agency	1.0	1.0	1.0	0.0	
	A08	Controller Treasurer	1.0	1.0	1.0	0.0	
	B1M	Bond And Investment Analyst	1.0	1.0	1.0	0.0	
	B1N	Sr Mgmt Analyst	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	



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	Recommended	Change
													from FY
													2006
										Approved	Adjusted	Recommended	Approved
						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
						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										



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	Recommended			
A19	Asst County Clerk/Recorder	1.0	1.0	1.0	0.0		
A69	County Clerk/Recorder	1.0	1.0	1.0	0.0		
B1N	Sr Mgmt Analyst	1.0	1.0	1.0	0.0		
B2P	Admin Support Officer II	1.0	1.0	1.0	0.0		
B77	Accountant III	1.0	1.0	1.0	0.0		
C43	Recorded Documents Mgmt Cord	1.0	1.0	1.0	0.0		
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	



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	Recommended	Approved	
B96	Dept Fiscal Officer	1.0	1.0	1.0	0.0	
C93	Collection Services Manager	1.0	1.0	1.0	0.0	
D09	Office Specialist III	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	9.0	0.0	
D98	Account Clerk I	7.0	7.0	7.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	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	1,974.6	1,969.6	-2.0



Public Safety and Justice

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	Recommended	Approved
Law And Justice Agency							
202	District Attorney Department						
3832	Administrative Svcs Fund 0001						
	A59	District Attorney-U	1.0	1.0	1.0	0.0	
	A60	Asst District Attorney	5.0	5.0	5.0	0.0	
	A61	Chief Asst District Attorney-U	1.0	1.0	1.0	0.0	
	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	5.0	5.0	-1.0	
	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	3.0	3.0	0.0	
	E28	Messenger Driver	2.0	2.0	2.0	0.0	
	F07	Legal Process Officer	5.0	5.0	5.0	0.0	
	F14	Legal Clerk	26.0	26.0	26.0	0.0	
	F37	Justice Systems Clerk II	6.0	6.0	6.0	0.0	
	F38	Justice Systems Clerk - I	22.0	22.0	22.0	0.0	
	G19	Dept Info Systems Coord	1.0	1.0	1.0	0.0	
	G81	Storekeeper	1.0	1.0	1.0	0.0	
	H17	Utility Worker	1.0	1.0	1.0	0.0	
	J45	Graphic Designer II	1.0	1.0	1.0	0.0	
	M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
	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	
	Y23	Social Work Supervisor	1.0	1.0	1.0	0.0	
	Y3B	Social Worker II	0.0	0.0	0.0	0.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		FY 2006 Positions		FY 2007	Amount
Cost Center Number and Name		Index Number and Name		Approved	Adjusted	Recommended	Change
Job Class Code and Title							from FY
							2006
				Approved	Adjusted	Recommended	Approved
		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	8.0	8.0	0.0
3836	Attorneys Fund 0001						
		U20	Attorney IV-District Attorney	167.0	167.0	167.0	0.0
		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
		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
		D66	Legal Secretary II	0.0	0.0	0.0	0.0
		F02	Property/Evidence Technician	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	448.5	3.0
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
		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



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name			Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount Change from FY 2006		
											Approved	Adjusted	Recommended	Approved		
									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	
									V73		Sr Paralegal	22.5	22.5	22.5	0.0	
									V74		Paralegal	1.0	1.0	0.0	-1.0	
									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														
									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	
									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	202.0	200.0	-2.0	



Public Safety and Justice (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount	
										Approved	Adjusted	Recommended	Change	
										Approved	Adjusted	Recommended	from FY	
										Approved	Adjusted	Recommended	2006	
										Approved	Adjusted	Recommended	Approved	
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	4.0	4.0	0.0				
		F37	Justice Systems Clerk II				5.0	5.0	5.0	0.0				
		G12	Information Systems Manager II				1.0	1.0	1.0	0.0				
		V40	Pretrial Program Mgt Spec				2.0	2.0	2.0	0.0				
		V41	Pretrial Services Officer II				18.5	18.5	18.5	0.0				
		V51	Supv Pretrial Services				2.0	2.0	2.0	0.0				
		V53	Pretrial Services Officer III				5.0	5.0	5.0	0.0				
		V55	Pretrial Services Officer I				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	42.5	42.5	0.0			
230	Sheriff's Department													
	23001	Administration Fund 0001												
		A1S	Dir of Sheriff Admin Sv				1.0	1.0	1.0	0.0				
		A2Z	Commander				2.0	2.0	2.0	0.0				
		A65	Sheriff-U				1.0	1.0	1.0	0.0				
		B1N	Sr Mgmt Analyst				0.0	0.0	0.0	0.0				
		B1P	Mgmt Analyst				1.0	2.0	2.0	1.0				
		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				
		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				
		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				



Public Safety and Justice (Continued)

Agency Name					Amount Change from FY 2006	
Budget Unit Number and Name					Approved	
Cost Center Number and Name					Recommended	
Index Number and Name		FY 2006 Positions		FY 2007		
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	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	



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	Recommended		
	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	
	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	



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	Recommended	Approved		
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		
	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						



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	Recommended		
	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 Correctional Spt Svcs Mgr	1.0	1.0	1.0	0.0	
	N94 Institutional Maintenance Engr	1.0	1.0	1.0	0.0	
	R20 Dietitian II-Cema	2.0	2.0	2.0	0.0	
	S32 Correctional Food Services Dir	1.0	1.0	1.0	0.0	
	U54 Corr Captain	1.0	1.0	1.0	0.0	
24011	Internal Affairs					
	U53 Corr Lieutenant	1.0	1.0	1.0	0.0	
	X19 Admin Assistant-ACE	1.0	1.0	1.0	0.0	
240	Total	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	
	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	



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	Recommended		
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	14.0	14.0	-2.0	
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	0.0	0.0	0.0	
D96	Accountant Assistant	2.0	2.0	2.0	0.0	
D97	Account Clerk II	8.0	8.0	8.0	0.0	
E19	Probation Community Worker	5.0	5.0	5.0	0.0	
F37	Justice Systems Clerk II	15.0	15.0	15.0	0.0	
F38	Justice Systems Clerk - I	53.5	54.5	54.5	1.0	
G11	Information Systems Mgr III	1.0	1.0	1.0	0.0	
G12	Information Systems Manager II	1.0	1.0	1.0	0.0	
G14	Information Systems Manager I	4.0	4.0	5.0	1.0	
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	
G38	Information Systems Tech III	1.0	1.0	1.0	0.0	
G50	Information Sys Tech II	1.0	1.0	1.0	0.0	
G76	Sr Warehouse Materials Handler	1.0	1.0	1.0	0.0	
G81	Storekeeper	4.0	4.0	4.0	0.0	
H66	Food Service Worker II	1.0	1.0	1.0	0.0	
H80	Laundry Services Supervisor	1.0	1.0	1.0	0.0	
H84	Laundry Worker II	4.0	4.0	4.0	0.0	
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	
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	



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	Recommended	Approved		
	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	1.0	0.0		
	F37 Justice Systems Clerk II	0.0	2.0	2.0	2.0		
	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		
	X28 Group Counselor II	40.5	40.5	40.5	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		FY 2006 Positions		FY 2007			
Index Number and Name		Approved	Adjusted	Recommended			
Job Class Code and Title							Approved
	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	3,461.5	3,495.5	57.0
Public Safety and Justice			Total	3,438.5	3,461.5	3,495.5	57.0



Children, Seniors and Families

Agency Name								Amount
Budget Unit Number and Name								Change
Cost Center Number and Name								from FY
Index Number and Name				FY 2006 Positions		FY 2007		2006
Job Class Code and Title		Approved	Adjusted	Recommended	Approved			
Social Services Agency								
200	Dept Of Child Support Services							
	3800	Child Support Svcs Fund 0001						
		A43	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	
		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	
		E28	Messenger Driver	3.0	3.0	3.0	0.0	
		E84	Supv Family Support Officer	6.0	6.0	6.0	0.0	
		E85	Child Support Officer II	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	1.0	0.0	
	3801	CCSAS Project Fund 0001						
		E84	Supv Family Support Officer	1.0	1.0	1.0	0.0	
		E85	Child Support Officer II	4.0	4.0	4.0	0.0	



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2006	
Cost Center Number and Name							
Index Number and Name				FY 2006 Positions		FY 2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	322.5	-1.0	
502	Social Services Agency						
50201	Agency Office Admin Fund 0001						
	A75	Chief Admin Officer-SSA	1.0	1.0	1.0	0.0	
	A86	Dir Social Services Agency	1.0	1.0	1.0	0.0	
	B02	Spec Asst For Children's Svcs	1.0	1.0	1.0	0.0	
	B1H	Mgmt Anal Prog Mgr III	2.0	2.0	2.0	0.0	
	B1L	Mgmt Analysis Prog Mgr I	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	
	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	
	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	12.0	12.0	12.0	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	Recommended		
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	5.0	5.0	5.0	
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	4.0	0.0	
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	
G81	Storekeeper	2.0	2.0	2.0	0.0	
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	
W1N	Sr Mgmt Analyst-U	0.0	1.0	1.0	1.0	
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	



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	Recommended		
	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	2.0	2.0	0.0
	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	2.0	2.0	2.0	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	6.0	6.0	0.0
	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	13.0	13.0	0.0
	V70	Calwin Plan & Implement Mgr	2.0	2.0	2.0	0.0
	W20	SSA Info Technology Spec	22.0	22.0	22.0	0.0
	W23	Information Sys Analyst II-U	0.0	3.0	3.0	3.0
	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



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	Recommended	Approved	
	C53	Office Auto Systems Coord-715	4.0	4.0	4.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	0.0
	D09	Office Specialist III	5.0	5.0	5.0	0.0
	E42	Staff Development Spec	7.0	7.0	7.0	0.0
	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					
	Q07	Program Mgr II-U	0.0	1.0	1.0	1.0
	Y48	Social Work Coord II	0.0	1.0	1.0	1.0
502			Total	309.0	326.0	17.0
503	Department of Family and Children Services					
50301	DFCS Administration Fund 0001					
	A2V	Dir Family & Children Services	1.0	1.0	1.0	0.0
	A74	Asst Dir Famil & Children Svcs	1.0	1.0	1.0	0.0
	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
	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	19.0	19.0	19.0	0.0
	Y49	Social Work Coord I	9.0	9.0	9.0	0.0
50302	DFCS Program Svcs Fund 0001					
	E45	Eligibility Worker III	1.0	1.0	1.0	0.0



Children, Seniors and Families (Continued)

Agency Name						Amount
Budget Unit Number and Name						Change
Cost Center Number and Name						from FY
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
	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	
	Y48 Social Work Coord II	1.0	1.0	1.0	0.0	
50303	DFCS Program Spt Fund 0001					
	D03 Data Office Specialist	6.0	6.0	6.0	0.0	
	D09 Office Specialist III	34.0	34.0	34.0	0.0	
	D11 Transcriptionist	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	
	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	724.0	724.0	0.0



Children, Seniors and Families (Continued)

Agency Name		Budget Unit Number and Name		Cost Center Number and Name		Index Number and Name		Job Class Code and Title		FY 2006 Positions		FY 2007	Amount	
										Approved	Adjusted	Recommended	Change	
													from FY	
													2006	
													Approved	
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	14.0	0.0						
		B1W	Mgmt Aide		2.0	2.0	2.0	0.0						
		B28	Internal Auditor III		1.0	1.0	1.0	0.0						
		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		10.0	10.0	10.0	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						
		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	2.0	2.0	0.0						
		Y28	Employment Technician II		2.0	2.0	2.0	0.0						
		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						
	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						



Children, Seniors and Families (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2006	
Cost Center Number and Name							
Index Number and Name		FY 2006 Positions		FY 2007			
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	W42	Employment Technician II-U	0.0	2.0	2.0	2.0	2.0
	Y23	Social Work Supervisor	2.0	2.0	2.0	2.0	0.0
	Y25	Employment Program Supv	16.0	16.0	16.0	16.0	0.0
	Y27	Employment Counselor	44.0	44.0	44.0	44.0	0.0
	Y28	Employment Technician II	99.0	99.0	99.0	99.0	0.0
	Y3B	Social Worker II	12.0	12.0	12.0	12.0	0.0
	Y3C	Social Worker III	3.0	3.0	3.0	3.0	0.0
50403	DEBS Program Spt Fund 0001						
	D09	Office Specialist III	42.0	43.0	43.0	43.0	1.0
	D20	Floater Clerk	0.5	0.5	0.5	0.5	0.0
	D49	Office Specialist II	63.0	64.0	64.0	64.0	1.0
	D51	Office Specialist I	2.0	1.0	1.0	1.0	-1.0
	D72	Client Services Technician	76.0	76.0	76.0	76.0	0.0
	D7F	Client Services Technician-U	0.0	21.0	21.0	21.0	21.0
	G82	Stock Clerk	8.0	7.0	7.0	7.0	-1.0
	V31	Office Specialist III-U	0.0	6.0	6.0	6.0	6.0
	V33	Office Specialist II-U	11.5	42.0	42.0	42.0	30.5
	X09	Sr Office Specialist	4.0	4.0	4.0	4.0	0.0
50404	DEBS Trainees Fund 0001						
	E47	Eligibility Worker I	30.0	30.0	30.0	30.0	0.0
504			Total	1,186.0	1,264.5	1,264.5	78.5
505	Department of Aging and Adult Services						
50501	DAAS Admin Fund 0001						
	A2S	Dir Adult And Aging Services	1.0	1.0	1.0	1.0	0.0
	A73	Public Administrator/Guardian	1.0	1.0	1.0	1.0	0.0
	B1L	Mgmt Analysis Prog Mgr I	1.0	1.0	1.0	1.0	0.0
	B1N	Sr Mgmt Analyst	1.0	1.0	1.0	1.0	0.0
	B1P	Mgmt Analyst	2.0	2.0	2.0	2.0	0.0
	B1W	Mgmt Aide	1.0	1.0	1.0	1.0	0.0
	B31	Sr Internal Auditor	1.0	1.0	1.0	1.0	0.0
	B3N	Program Mgr II	1.0	1.0	1.0	1.0	0.0
	B77	Accountant III	2.0	2.0	2.0	2.0	0.0
	B80	Accountant Auditor Appraiser	1.0	1.0	1.0	1.0	0.0
	B87	Trust & Fiduciary Acct Mgr	1.0	1.0	1.0	1.0	0.0
	C29	Exec Assistant I	2.0	2.0	2.0	2.0	0.0
	C60	Admin Assistant	2.0	2.0	2.0	2.0	0.0
	C76	Office Mgmt Coord	1.0	1.0	1.0	1.0	0.0
	D03	Data Office Specialist	4.0	4.0	4.0	4.0	0.0
	D09	Office Specialist III	7.0	7.0	7.0	7.0	0.0
	D66	Legal Secretary II	2.0	2.0	2.0	2.0	0.0
	D77	Income Tax Specialist	1.0	1.0	1.0	1.0	0.0
	D95	Supv Account Clerk I	1.0	1.0	1.0	1.0	0.0
	D96	Accountant Assistant	5.0	5.0	5.0	5.0	0.0
	D97	Account Clerk II	11.0	11.0	11.0	11.0	0.0
	D98	Account Clerk I	1.0	1.0	1.0	1.0	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	Recommended		
	E46 Eligibility Worker II	1.0	1.0	1.0	0.0	
	E51 Program Coord	1.0	1.0	1.0	0.0	
	V24 Supv Estate Administrator	2.0	2.0	2.0	0.0	
	V37 Estate Administrator	14.0	14.0	14.0	0.0	
	V38 Estate Administrator Asst	5.0	5.0	5.0	0.0	
	V42 Estate Property Tech	4.0	4.0	4.0	0.0	
	Y30 Social Services Prog Mgr III	1.0	1.0	1.0	0.0	
	Y31 Social Services Program Mgr II	2.0	2.0	2.0	0.0	
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	
	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	2,865.0	2,864.0	94.5
Children, Seniors and Families^a		Total	2,769.5	2,865.0	2,864.0	94.5

a. The data reflected in this table does not include the planned deletion of 89.0 FTE in the Social Services Agency, which are recommended for deletion by the County Executive in Section 3 of this document.



Santa Clara Valley Health & Hospital System

Agency Name							Amount
Budget Unit Number and Name							Change
Cost Center Number and Name							from FY
Index Number and Name				FY 2006 Positions		FY 2007	2006
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
Health Department							
410	Public Health						
41011	Administration Fund 0001						
	A52	Dir of Public Health	1.0	1.0	1.0	0.0	
	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	
	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	
	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	3.0	3.0	-1.0	
	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						
	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	
	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	



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	Recommended	Approved	
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	19.0	1.0	
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 Specist	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	
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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name			FY 2006 Positions		FY 2007	Amount Change from FY 2006
Job Class Code and Title			Approved	Adjusted	Recommended	
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	2.0	0.0
	D49	Office Specialist II	0.5	0.5	0.5	0.0
	E28	Messenger Driver	1.0	1.0	1.0	0.0
	R26	Asst Dir of Pharmacy Services	1.0	1.0	1.0	0.0
	R27	Pharmacist	2.0	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	3.0	1.0
	D2E	Health Services Rep	8.0	8.0	8.0	0.0
	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
	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
	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	1.0	1.5	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



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	Recommended	Approved	
	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	0.5	0.5	-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	
	B1P Mgmt Analyst	1.0	1.0	1.0	0.0	
	B1R Assoc Mgmt Analyst B	2.0	2.0	2.0	0.0	
	B20 Emergency Med Svcs Admin	1.0	1.0	1.0	0.0	
	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	
	C98 Public Communications Spec	0.0	1.0	1.0	1.0	
	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	
	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	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	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	
	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					



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	Recommended	Approved		
	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	2.0	2.0	0.0	
	E32	Public Health Assistant	8.0	8.0	7.0	-1.0	
	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	587.5	562.5	-17.5
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	
	B3R	Deputy Dir Mntl Hlth Prg Ops	1.0	1.0	1.0	0.0	
	B5X	Health Care Program Analyst II	2.0	2.0	2.0	0.0	
	C29	Exec Assistant I	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	4.0	4.0	
	D09	Office Specialist III	4.0	4.0	4.0	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	Recommended	Approved	
	D48 Patient Business Svcs Clerk	1.0	1.0	1.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	P13 Sr Mental Health Prog Spec	5.0	5.0	5.0	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	
	W1T Assoc Mgmt Analyst A-U	0.0	0.0	0.0	0.0	
	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	
41202	Crisis, Outreach, Referral & Educ Div Fund 0001					
	C24 Prevention Program Analyst I	2.0	2.0	2.0	0.0	
	C83 Health Care Program Mgr II	1.0	1.0	1.0	0.0	
	D09 Office Specialist III	1.0	1.0	1.0	0.0	
	D2E Health Services Rep	3.0	3.0	3.0	0.0	
	E07 Community Worker	1.0	1.0	1.0	0.0	
	P49 Psychiatrist III-Mental Health	1.0	1.0	1.0	0.0	
	P67 Rehabilitation Counselor	5.0	5.0	5.0	0.0	
	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	1.0	0.0	
	D1F Mental Hlth Office Supervisor	5.0	5.0	5.0	0.0	
	D2E Health Services Rep	17.0	17.0	17.0	0.0	
	D49 Office Specialist II	1.0	1.0	1.0	0.0	
	D96 Accountant Assistant	1.0	1.0	1.0	0.0	
	D97 Account Clerk II	3.0	3.0	3.0	0.0	
	E61 Mental Health Office Spec	3.0	3.0	3.0	0.0	
	P14 Mental Health Prog Spec II	3.0	3.0	3.0	0.0	
	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					
	B72 Mental Health Program Supv	1.0	1.0	1.0	0.0	
	C60 Admin Assistant	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount 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	Recommended	Approved	
	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
	E33	Mental Health Community Worker	3.0	3.0	3.0	0.0
	P14	Mental Health Prog Spec II	2.0	2.0	2.0	0.0
	P49	Psychiatrist III-Mental Health	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	13.5	-1.5
	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	25.5	-0.5
	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	328.0	3.5
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
	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



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	Recommended	Approved	
	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	
	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	



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		Approved
Job Class Code and Title		Approved	Adjusted	Recommended			
	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	Admistration Fund 0001						
	B2J	Admin Services Mgr II	1.0	1.0	1.0		0.0
	C49	Dir Drug Abuse Services	1.0	1.0	1.0		0.0
	C60	Admin Assistant	1.0	1.0	1.0		0.0
	D09	Office Specialist III	2.0	2.0	2.0		0.0
	W71	Sr Health Care Prog Analyst	2.0	2.0	2.0		0.0
	X17	Exec Assistant I-ACE	1.0	1.0	1.0		0.0
4606	Health Realization Fund 0001						
	D09	Office Specialist III	1.0	1.0	1.0		0.0
	H22	Health Realization Analyst II	1.0	1.0	1.0		0.0
	H23	Health Realization Analyst II	2.0	2.0	2.0		0.0
4607	Research Institute Fund 0001						
	C06	Quality Improv Coor II A&D Svc	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						
	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



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	Recommended	Approved		
	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	2.0	2.0	1.0	
	C06	Quality Improv Coor II A&D Svc	2.0	2.0	2.0	0.0	
	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	1.0	1.0	0.0	
	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	
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						
	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	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name						
Budget Unit Number and Name						
Cost Center Number and Name						
Index Number and Name			FY 2006 Positions		FY 2007	Amount Change from FY 2006
Job Class Code and Title			Approved	Adjusted	Recommended	
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					
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	2.0	2.0	2.0	0.0
	Y41	Psychiatric Social Worker II	1.0	1.0	1.0	0.0
	Y42	Psychiatric Social Worker I	1.0	1.0	1.0	0.0
4670	Justice Svcs Fund 0001					
	C60	Admin Assistant	1.0	1.0	1.0	0.0
	C82	Sr Health Care Program Mgr	1.0	1.0	1.0	0.0
	D09	Office Specialist III	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	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 Coor 1 A&D Svc	1.0	1.0	1.0	0.0
	C83	Health Care Program Mgr II	1.0	1.0	1.0	0.0
	D09	Office Specialist III	1.0	1.0	1.0	0.0
	D2E	Health Services Rep	1.0	1.0	1.0	0.0
	P67	Rehabilitation Counselor	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



Santa Clara Valley Health & Hospital System (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	Recommended	Change
										Approved	Adjusted	Recommended	from FY
										Approved	Adjusted	Recommended	2006
										Approved	Adjusted	Recommended	Approved
				C82	Sr Health Care Program Mgr					1.0	1.0	1.0	0.0
	4676		Dependency Drug Treatment Ct Fund 0001										
				P67	Rehabilitation Counselor					1.0	1.0	1.0	0.0
				Q6R	Rehabilitation Counselor-U					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	161.5	-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
				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



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	Recommended	Approved		
	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	
	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	



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	Recommended	Approved		
A22	Assoc Dir Prf Supt Sv Hhs	2.0	2.0	2.0	0.0		
A2W	Human Resources Mgr-Scvhhs	1.0	1.0	1.0	0.0		
A36	Asst Dir Ambulatory Comm HI Sv	1.0	1.0	1.0	0.0		
A45	Administrator Satellite Clinic	1.0	1.0	1.0	0.0		
A96	Dir Perf & Outcomes Management	1.0	1.0	1.0	0.0		
B03	Media Specialist Coord-715	0.5	0.5	0.5	0.0		
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		
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		
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		
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		



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	Recommended	Approved	
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	
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	88.8	-8.5	
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	1.0	0.0	
D67	Supv Personnel Services Clerk	1.0	1.0	1.0	0.0	



Santa Clara Valley Health & Hospital System (Continued)

Agency Name					Amount	
Budget Unit Number and Name					Change	
Cost Center Number and Name					from FY	
Index Number and Name		FY 2006 Positions		FY 2007	2006	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved	
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	
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	
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	
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	



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	Recommended	Approved	
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	
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	
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	



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	Recommended	Approved	
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	
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	
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	



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	Recommended	Approved	
R31	Therapy Services Program Mgr	3.0	3.0	3.0	0.0	
R32	Radiation Therapist	2.5	2.5	2.5	0.0	
R33	Dir of Therapy Services	1.0	1.0	1.0	0.0	
R37	Speech Pathologist II	2.5	2.5	2.5	0.0	
R38	Speech Pathologist I	10.0	10.0	10.8	0.8	
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	
R59	Supv Clinical Laboratory Tech	11.0	11.0	11.0	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	
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	



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	Recommended	Approved	
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	
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 Labr Del Pernal Evl Prd	1.0	1.0	1.0	0.0	
S66	Nrs Mgr Artificial Kidney Unit	1.0	1.0	1.0	0.0	
S67	Nrs Mgr Pediatrics-Icu	1.0	1.0	1.0	0.0	
S68	Central Supply Tech	27.8	27.8	27.8	0.0	
S69	Quality Impvmnt Mgr Inpt Nrs	1.0	1.0	1.0	0.0	
S71	Trauma Program Coord	1.0	1.0	1.0	0.0	
S72	Quality Improvmnt Mgr - A P Sv	1.0	1.0	1.0	0.0	
S75	Clinical Nurse III	663.7	663.7	695.4	31.7	



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	Recommended	Approved	
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 Psychiatric 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	
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	4,789.7	55.9
Health Department		Total	6,205.7	6,234.7	6,249.6	43.9
Santa Clara Valley Health & Hospital System		Total	6,205.7	6,234.7	6,249.6	43.9



Housing, Land Use, Environment & Transportation

Agency Name							
Budget Unit Number and Name						Amount	
Cost Center Number and Name						Change	
Index Number and Name				FY 2006 Positions		FY 2007	
Job Class Code and Title				Approved	Adjusted	Recommended	Approved
Environmental Resource Departments							
260	Department Of Planning And Development						
1180	Planning and Dev Admin Fund 0001						
	A1B	Dir, Dept of Planning & Dev		1.0	1.0	1.0	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
	L18	Asst Civil Engineer		1.0	1.0	2.0	1.0



Housing, Land Use, Environment & Transportation (Continued)

Agency Name							
Budget Unit Number and Name						Amount Change from FY 2006	
Cost Center Number and Name							
Index Number and Name				FY 2006 Positions		FY 2007	
Job Class Code and Title		Approved	Adjusted	Recommended	Approved		
	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	
	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	87.0	3.0	
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	
	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						
	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	



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	Recommended	Change
										Approved	Adjusted	Recommended	from FY
										Approved	Adjusted	Recommended	2006
										Approved	Adjusted	Recommended	Approved
				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
				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	66.0	2.0
261			Department of Environmental Health										
	1194		DEH - Admin Fund 0030										
				A70	Dir Environmental Hlth Scvs					1.0	1.0	1.0	0.0
				B2J	Admin Services Mgr II					1.0	1.0	1.0	0.0
				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	1.0	1.0
				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
				V09	Dir Div Haz Mat Coml&Sw Enfor					1.0	1.0	1.0	0.0
				V16	Environmental Hlth Spc					2.0	2.0	2.0	0.0
				V18	Sr Environmental Hlth Spec					3.0	3.0	3.0	0.0
				V19	Hazardous Materials Spec					16.0	16.0	16.0	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	Recommended	Approved	
	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	1.0	0.0
261		Total	114.0	114.0	115.0	1.0
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
	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



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	Recommended	Approved		
	C72	Sr Real Estate Agent	1.0	1.0	1.0	0.0	
	C73	Assoc Real Estate Agent	2.0	2.0	2.0	0.0	
	K79	GEOGRAPHIC INFO SYSTEM TECH II	1.0	1.0	1.0	0.0	
	L83	Planner III	2.0	2.0	2.0	0.0	
	L84	Planner II	1.0	1.0	1.0	0.0	
71013	Park Operations Fund 0039						
	B6K	Mgr Park Ranger Operations	1.0	1.0	1.0	0.0	
	T08	Sr Park Ranger	9.0	9.0	9.0	0.0	
	T09	Park Ranger	40.0	40.0	40.0	0.0	
	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	1.0	1.0	0.0	
	T27	Sr Park Maintenance Worker	11.0	11.0	11.0	0.0	
	T30	Park Maintenance Supervisor	3.0	3.0	3.0	0.0	
	T35	Parks Natural Resource Prog Su	1.0	1.0	1.0	0.0	
	T36	Natural Resources Tech	2.0	2.0	2.0	0.0	
	T93	Park Maintenance Crew Chief	1.0	1.0	1.0	0.0	
710			Total	198.5	193.5	196.5	-2.0
Environmental Resource Departments			Total	493.0	490.0	498.0	5.0
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	



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	Recommended		
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	1.0	1.0	
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	
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	6.0	-1.0	
L16	Assoc Civil Engineer	14.0	14.0	14.0	0.0	
L17	Land Surveyor	1.0	1.0	1.0	0.0	
L18	Asst Civil Engineer	10.0	10.0	10.0	0.0	
L19	County Traffic Engineer	1.0	1.0	1.0	0.0	
M20	Facilities Maintenance Rep	1.0	1.0	1.0	0.0	
M34	Road Ops Superint-Pest Control	1.0	1.0	1.0	0.0	
N25	Materials Testing Supv	1.0	1.0	1.0	0.0	



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	Recommended		
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	767.0	774.0	4.0







Index

A

Acct Sys & Procurement Proj Fund 0001	227
Admin Booking Fund 0001	328
Admin Valley Hlth Plan Fund 0380	509
Administration Fund 0001	308, 326, 436, 561
Administration Fund 0039	577
Administrative Division Fund 0001	339
Administrative Services Bureau Fund 0001	326
Administrative Svcs Fund 0001	275, 308
Adminstration Fund 0001	478
Adult Custody Med Svcs Fund 0001	465
Adult Custody Mental Health Svcs Fund 0001	465
Adult/Older Adult Div Fund 0001	455
Agency Admin, Fiscal & Sys Fund 0001	206
Agency Office Admin Fund 0001	375
Agency Staff Dev and Tng Fund 0001	376
Agriculture Fund 0001	560
Airports Operations	605
Alternate Public Defender Fund 0001	289
Alum Rock Library Fund 0025	191
Ambulatory Care Fund 0001	439
Animal Control Fund 0001	562
Anti-Drug Abuse Enforcement Prog Fund 0001	280
Assessor-Admin Fund 0001	101
Assessor-Exemptions Fund 0001	102
Assessor-Services Fund 0001	102
Assessor-Standards Fund 0001	101
Assessor-Systems Fund 0001	104
Attorneys Fund 0001	277

B

Basn Svcs Fund 0001	488
Bay Area Employee Relations Serv Fund 0001	207
Budget And Analysis Fund 0001	82
Building Operations- Fund 0001	181

C

Calworks Prog Fund 0001	488
Campbell Library Fund 0025	190
Capital Programs Division- Fund 0001	179
CCSAS Project Fund 0001	364
Central Ctr Fund 0001	484
Central Services Fund 0001	323, 329, 436
Central Valley Clinic Fund 0001	485
CFCS Svcs Fund 0001	480
CFD Admin Gen Dist Fund 1524	612
Child Abuser Vertical Prosecution Fund 0001	278
Child Support Svcs Fund 0001	364
Children's Health Initiative Fund 0001	497
Children's Shelter Fund 0001	389
Children's Shelter Med Svcs Fund 0001	466
CHIPS AB 75 Fund 0015	502
CHIPS AB 75 Fund 0016	502
CHIPS AB 75 Fund 0017	502
CHIPS AB 75 Fund 0040	503
Classification Fund 0001	322, 329
Clerk Of The Board Fund 0001	71
Co Debt Serv Fund 0043	231
Co Debt Serv Fund 0045	230
Communications Dispatching/ Admin Fund 0001	164
Communications Tech Svcs Div Fund 0001	165
Community Programs and Grants	376
Contract Svcs Fund 0001	487
Controller-Treasurer Fund 0001	226
Cost Centers by Name	
Acct Sys & Procurement Proj Fund 0001	227
Admin Booking Fund 0001	328
Admin Valley Hlth Plan Fund 0380	509
Administration Fund 0001	308, 326, 436, 561
Administration Fund 0039	577
Administrative Division Fund 0001	339
Administrative Services Bureau Fund 0001	326
Administrative Svcs Fund 0001	275, 308
Adminstration Fund 0001	478
Adult Custody Med Svcs Fund 0001	465
Adult Custody Mental Health Svcs Fund 0001	465
Adult/Older Adult Div	

Fund 0001	455
Agency Admin, Fiscal & Sys Fund 0001	206
Agency Office Admin Fund 0001	375
Agency Staff Dev and Tng Fund 0001	376
Agriculture Fund 0001	560
Airports Operations	605
Alternate Public Defender Fund 0001	289
Alum Rock Library Fund 0025	191
Ambulatory Care Fund 0001	439
Animal Control Fund 0001	562
Anti-Drug Abuse Enforcement Prog Fund 0001	280
Assessor-Admin Fund 0001	101
Assessor-Exemptions Fund 0001	102
Assessor-Services Fund 0001	102
Assessor-Standards Fund 0001	101
Assessor-Systems Fund 0001	104
Attorneys Fund 0001	277
Basn Svcs Fund 0001	488
Bay Area Employee Relations Serv Fund 0001	207
Budget And Analysis Fund 0001	82
Building Operations- Fund 0001	181
Calworks Prog Fund 0001	488
Campbell Library Fund 0025	190
Capital Programs Division- Fund 0001	179
CCSAS Project Fund 0001	364
Central Ctr Fund 0001	484
Central Services Fund 0001	323, 329, 436
Central Valley Clinic Fund 0001	485
CFCS Svcs Fund 0001	480
CFD Admin Gen Dist Fund 1524	612
Child Abuser Vertical Prosecution Fund 0001	278
Child Support Svcs Fund 0001	364
Children's Health Initiative Fund 0001	497
Children's Shelter Fund 0001	389
Children's Shelter Med Svcs Fund 0001	466
CHIPS AB 75 Fund 0015	502
CHIPS AB 75 Fund 0016	502
CHIPS AB 75 Fund 0017	502
CHIPS AB 75 Fund 0040	503
Classification Fund 0001	322, 329
Clerk Of The Board Fund 0001	71
Co Debt Serv Fund 0043	231
Co Debt Serv Fund 0045	230
Communications	

Dispatching/Admin Fund 0001	164
Communications Tech Svcs Div Fund 0001	165
Community Programs and Grants	376
Contract Svcs Fund 0001	487
Controller-Treasurer Fund 0001	226
County Clerk Fund 0001	249
County Counsel Fund 0001	130
County Debt Service Fund 0001	230
County Executive Admin Fund 0001	82
County Lighting District Fund 1528	597
County Recorder Fund 0001	249
County Recorder Fund 0024	250
County Recorder Fund 0026	250
County Recorder Fund 0027	251
County Reserve Fund 0001	52
Courts & Conflicts Spt Fund 0001	298
Crisis, Outreach, Referral & Educ Div Fund 0001	455
Cupertino Library Fund 0025	189
Customer & Business Svcs Fund 0039	578
DA - Urban Grant Fund 0001	279
DA - Workers' Comp Fraud Grant Fund 0001	278
DA H Tech Identity Theft Prog Fund 0001	277
DAAS Admin Fund 0001	412
DAAS Program Spt Fund 0001	413
DAAS Program Svcs Fund 0001	413
DA-Auto Insur Grant Fund 0001	279
DCSS Elect Data Proc Fund 0001	366
DEBS Admin Fund 0001	402
DEBS Benefit Payments	404
DEBS Program Spt Fund 0001	403
DEBS Program Svcs Fund 0001	402
DEBS Trainees Fund 0001	403
DEH - Admin Fund 0030	564
Delta Dental Ins Prog Fund 0282	208
Dependency Drug Treatment Ct Fund 0001	489
DFCS Administration Fund 0001	388
DFCS Out of Home Placement Res & Pmt Fund 0001	390
DFCS Program Spt Fund 0001	389
DFCS Program Svcs Fund 0001	388



DFCS Staff Dev and Tng	0001	421	Office Of Pretrial Svcs	Senior Nutrition Fund 0001	413
Fund 0001	390		Fund 0001	Services Bureau Fund 0001	309
East Valley Clinic Fund 0001	484		OSEC Fund 0001	South County Clinic	
East Valley Ctr Fund 0001	486		Other Mental Health Svcs	Fund 0001	486
Educational Asst Prog			Fund 0001	South Santa Clara Co Fire Dist	
Fund 0001	207		Outpatient Svcs Fund 0001	Fund 1574	615
EHS - Planning Fund 0030	565		Overlook Road District	Special Appropriations	
El Matador District Fund 1620	598		Fund 1618	Fund 0001	71
Electronic Voting Sys			Park Maintenance Fund 0039	Special Program Fund 0001	49
Fund 0001	139		Park Operations Fund 0039	State/Co Prop Tax Admin Grant AB	
Elmwood Men's Facility			Parks Acquisition Fund 0066	589 Fund 0001	105
Fund 0001	322, 327		Parks Capital Improvement Fund	State/Co Prop Tax Admin Prg 719	
Emergency Medical Services			0056	Fund 0001	105
Fund 0001	439		Parks Hist Heritage Fund 0065	State/Co Prop Tax Admin Prg	
Employee Assist Prog			Parks Interest Fund 0068	AB1036 Fund 0001	105
Fund 0001	483		Personal Property Fund 0001	State/Co Prop Tax Admin Prg	
Employee Benefit Services Fund			Pierces Disease Control Prog Fund	Fund 0001	104
0001	204		0001	Support Services Fund 0001	437
Employee Dev Fund 0001	205		Planning & Dev Fund 0039	Surveyor Monument	
Employee Wellness Fund 0001	218		Planning & Development Fund	Fund 0366	539
Equal Opportunity Fund 0001	208		0001	Tax Collection & Apportionment Sys	
Facilities Admin Fund 0001	179		Planning and Dev Admin Fund	Fund 0001	241
Facilities Utility Fund 0001	179		0001	Tax Collector Fund 0001	240
Family & Children's Svcs Div			Prevention Svcs Fund 0001	Tax Collector-AB 589	
Fund 0001	456		Printing Operations Fund 0077	Fund 0001	240
Field Enforcement Bureau			Probation Svcs Div Fund 0001	Technical Svcs Fund 0025	193
Fund 0001	308		Procurement Dept Fund 0001	Toxics, Solid & Haz Materials	
Fish & Game Commission-Fines &			Property Management	Fund 0030	565
Forfeitures	72		Fund 0001	U.C. Cooperative Ext	
Fleet Capital Fund 0073	183		Public Defender Fund 0001	Fund 0001	563
Fleet Operating Fund 0073	183		Quality Improvement	Unemployment Ins Fund 0076	218
Gilroy Library Fund 0025	192		Fund 0001	Vector Control Fund 0028	567
GIS SCC Regional Budgetary Fund			Real Property Fund 0001	Vector Control Fund 0199	567
0242	156		Region #1 Fund 0001	Veteran's Services	83
HCD Home Fund 0038	88		Region #2 Fund 0001	Weed Abatement Fund 0031	559
HCD Rehab Fund 0036	89		Region #3 Fund 0001	Weights & Measures	
Health Realization Fund 0001	479		Region #4 Fund 0001	Fund 0001	560
Healthy Children Fund 0012	500		Region #5 Fund 0001	Welfare Fraud Investigations	
HiTech React Grant Fund 0001	280		Region #6 Fund 0001	Fund 0001	278
HIV Svcs Fund 0001	481		Registrar Gen Elections	Women's Svcs Fund 0001	481
Homeless Concerns Fund 0001	88		Fund 0001	Workers Comp Fund 0078	216
Homeless Project Fund 0001	482		Registrar Of Voters Fund 0001		
Housing And Comm Dev Fund			Registrar Spec Elections Fund	Cost Centers by Number	
0035	89		0001	1001	49
Housing Bond Prog Fund 0208	90		Research Institute Fund 0001	1002	45
Housing Set Aside Fund 0196	91		Revenue Fund 0001	1003	45
Human Relations Fund 0001	84		Risk Mgt Admin Fund 0001	1010	52
Human Resources Fund 0001	205		Roads Capital Improvement	10613	72
IHSS Ind Provider Mode			Fund 0020	10717	82
Fund 0001	45		Roads Fund 0023	1106	71
IHSS Program Fund 0001	45		SACPA General Fund 0001	1114	86
Information Services			SACPA Svcs Fund 0001	1115	227
Fund 0001	153		Saratoga Comm Library	1117	111
Information Services			Fund 0025	1118	111
Fund 0074	153		SB 12 Payments Fund 0018	1126	208
Information Systems			SB 813 Admin Fund 0001	1127	208
Fund 0001	375		SCCFA 2006 Hospital Cap Int	1129	208
Inmate Program Fund 0001	329		Fund 0505	1132	88
Inmate Progs-Psp Fund 0001	323		SCCFA Hospital - Capitalized Int	1140	205
Institution Services Division	340		Fund 0486	1141	206
Insur/Claims Fund 0075	217		School Linked Svcs	1142	207
Integrated Waste Mgt Fran			Fund 0001	1143	217
Fund 0001	562		SCVMC Capital Fund 0059	1144	218
Integrated Waste Mgt			SCVMC Fixed Assets & Debt Svc	1145	204
Fund 0037	559		Fund 0060	1146	218
Intergovernmental Transfers Fund			SCVMC Operations Fund 0060	1147	216
				1148	205



1149	216	2310	217	41401	465	5600	137
1150	101	2320	183	41402	465	5605	137
1151	101	2321	183	4150	466	5610	138
1152	102	23503	321	4160	466	5615	139
1153	102	23509	323	4181	497	5655	249
1154	103	24002	326	4182	497	5656	249
1155	103	24003	326	4224	567	5657	250
1156	104	24008	329	4225	567	5658	250
1157	104	24009	329	4322	421	5659	251
1158	105	24011	330	4324	421	5660	560
1159	105	24615	339	4600	478	5663	560
1160	105	24616	340	4606	479	5664	561
1161	88	24617	340	4607	480	5665	561
1162	89	2530	84, 624	4610	480	5666	562
1163	205	2550	164	4612	481	5670	562
1164	207	26001	540	4620	481	5700	84
1168	89	26102	565	4630	481	5710	563
1169	90	26103	565	4640	482	5901	578
1170	90	26301	179	4642	482	5902	579
1171	71	26302	179	4645	483	5903	580
1173	72	26303	180	4646	483	5906	581
1174	91	26304	181	4650	484	5907	581
1179	539	3112	324	4652	484	60020	595
1180	539	3135	322	4654	484	60023	596
1187	559	3136	322	4655	485	60805	605
1188	559	3146	323	4656	485	6112	500
1194	564	3217	298	4657	486	61528	597
12001	130	3400	326	4658	486	61618	598
1220	82	3432	328	4670	487	61620	598
1231	156	3435	329	4671	487	6846	523
1330	83	3436	327	4672	488	6849	523
14501	153	3500	289	4673	488	7000	502
14502	155	3501	289	4675	488	7001	502
14574	153	3590	295	4676	489	7002	502
14577	154	3750	346	4677	489	7003	503
1701	112	3800	364	50201	375	71010	577
1702	112	3801	364	50202	375	71011	578
1703	113	3802	366	50203	376	71013	581
1704	113	3810	280	50205	376	71014	582
1705	114	3811	280	50206	377	7250	509
1706	114	3812	278	50301	388	9104	612
1707	114	3813	278	50302	388	9114	613
1709	115	3817	277	50303	389	9118	615
1712	115	3818	279	50304	389	9120	615
19002	165	3819	279	50305	390	92106	524
2111	230	3820	282	50306	390	County Clerk Fund 0001	249
2113	226	3832	275	50401	402	County Counsel Fund 0001	130
2116	227	3834	276	50402	402	County Debt Service	
2117	230	3835	278	50403	403	Fund 0001	230
2119	231	3836	277	50404	403	County Executive Admin	
2122	231	41011	436	50405	404	Fund 0001	82
2126	231	41012	436	50501	412	County Lighting District	
2131	232	41013	437	50502	413	Fund 1528	597
2135	232	41014	439	50503	413	County Recorder Fund 0001	249
2139	233	41015	439	50504	413	County Recorder Fund 0024	250
2148	258	41016	440	5556	189	County Recorder Fund 0026	250
2212	240	41017	440	5559	189	County Recorder Fund 0027	251
2213	240	41018	441	5560	190	County Reserve Fund 0001	52
2214	241	41019	441	5562	190	Courts & Conflicts Spt	
2300	123	41020	441	5567	191	Fund 0001	298
23001	308	41021	442	5571	191	Crisis, Outreach, Referral & Educ Div	
23002	308	41201	454	5575	191	Fund 0001	455
23003	308	41202	455	5576	192	Cupertino Library Fund 0025	189
23004	309	41203	455	5577	192	Customer & Business Svcs	
23005	310	41204	456	5585	193	Fund 0039	578
2309	179	41205	456	5586	189		



D

DA - Urban Grant Fund 0001	279
DA - Workers' Comp Fraud Grant Fund 0001	278
DA H Tech Identity Theft Prog Fund 0001	277
DAAS Admin Fund 0001	412
DAAS Program Spt Fund 0001	413
DAAS Program Svcs Fund 0001	413
DA-Auto Insur Grant Fund 0001	279
DCSS Elect Data Proc Fund 0001	366
DEBS Admin Fund 0001	402
DEBS Benefit Payments	404
DEBS Program Spt Fund 0001	403
DEBS Program Svcs Fund 0001	402
DEBS Trainees Fund 0001	403
DEH - Admin Fund 0030	564
Delta Dental Ins Prog Fund 0282	208
Dependency Drug Treatment Ct Fund 0001	489
DFCS Administration Fund 0001	388
DFCS Out of Home Placement Res & Pmt Fund 0001	390
DFCS Program Spt Fund 0001	389
DFCS Program Svcs Fund 0001	388
DFCS Staff Dev and Tng Fund 0001	390

E

East Valley Clinic Fund 0001	484
East Valley Ctr Fund 0001	486
Educational Asst Prog Fund 0001	207
EHS - Planning Fund 0030	565
El Matador District Fund 1620	598
Electronic Voting Sys Fund 0001	139
Elmwood Men's Facility Fund 0001	322, 327
Emergency Medical Services Fund 0001	439
Employee Assist Prog Fund 0001	483
Employee Benefit Services Fund 0001	204
Employee Dev Fund 0001	205
Employee Wellness Fund 0001	218
Equal Opportunity Fund 0001	208

F

Facilities Admin Fund 0001	179
Facilities Utility Fund 0001	179
Family & Children's Svcs Div Fund 0001	456
Field Enforcement Bureau	

Fund 0001	308
Fish & Game Commission-Fines & Forfeitures	72
Fleet Capital Fund 0073	183
Fleet Operating Fund 0073	183

G

Gilroy Library Fund 0025	192
GIS SCC Regional Budgetary Fund 0242	156

H

HCD Home Fund 0038	88
HCD Rehab Fund 0036	89
Health Realization Fund 0001	479
Healthy Children Fund 0012	500
HiTech React Grant Fund 0001	280
HIV Svcs Fund 0001	481
Homeless Concerns Fund 0001	88
Homeless Project Fund 0001	482
Housing And Comm Dev Fund 0035	89
Housing Bond Prog Fund 0208	90
Housing Set Aside Fund 0196	91
Human Relations Fund 0001	84
Human Resources Fund 0001	205

I

IHSS Ind Provider Mode Fund 0001	45
IHSS Program Fund 0001	45
Information Services Fund 0001	153
Information Services Fund 0074	153
Information Systems Fund 0001	375
Inmate Program Fund 0001	329
Inmate Progs-Psp Fund 0001	323
Institution Services Division	340
Insur/Claims Fund 0075	217
Integrated Waste Mgt Fran Fund 0001	562
Integrated Waste Mgt Fund 0037	559
Intergovernmental Transfers Fund 0001	421
Internal Affairs	330
Internal Affairs Fund 0001	310, 324
Internal Audit Fund 0001	227

J

Justice Svcs Fund 0001	487
Juvenile Probation Med Svcs	

Fund 0001	466
-----------	-----

L

Laboratory Of Criminalistics Fund 0001	282
Legal Spt Svcs Fund 0001	276
Library Admin Fund 0025	189
Life Ins Prog Fund 0280	208
Literacy Program Fund 0025	189
Local Agency Formation Comm Fund 0019	86
Local Programs for Adults, Youth and Families	377
Los Altos Co Fire Protect Dist Fund 1606	613
Los Altos Library Fund 0025	190

M

Main Jail Complex Fund 0001	321, 326
Measure B Admin Fund 0011	112
Measure B Bicycle Proj Fund 0011	114
Measure B Bond Proceeds Fund 0194	111
Measure B Co Expy Lev Of Serv Fund 0011	114
Measure B Co Expy Signal Prg Fund 0011	114
Measure B Default Index Fund 0011	111
Measure B Hwy Proj Fund 0011	113
Measure B Prog Mgmt Oversight Fund 0011	112
Measure B Prog Wide Mitigation Fund 0011	115
Measure B Railway Proj Fund 0011	113
Measure B Swap I Fund 0011	115
Med-Exam/Coroner Fund 0001	346
Medical Svcs Fund 0001	484
Messenger Driver - Records Ret Fund 0001	155
MH Courthouse Cap Int Fund 0492	231
MH Department Admin Fund 0001	454
Milpitas Comm Library Fund 0025	191
Morgan Hill Library Fund 0025	192
Multiple Fac 2006 Cap Int Fund 0501	232
Multiple Facilities - Capitalized Interest	231

N

North County Ctr Fund 0001	485
----------------------------	-----

O

OAH Admin Fund 0001	90
Office of Emergency Services	624
Office Of Emergency Svcs Fund 0001	84
Office Of Labor Relations Fund 0001	205
Office Of Pretrial Svcs Fund 0001	295
OSEC Fund 0001	217
Other Mental Health Svcs Fund 0001	456
Outpatient Svcs Fund 0001	483
Overlook Road District Fund 1618	598

P

Park Maintenance Fund 0039	582
Park Operations Fund 0039	581
Parks Acquisition Fund 0066	580
Parks Capital Improvement Fund 0056	578
Parks Hist Heritage Fund 0065	579
Parks Interest Fund 0068	581
Personal Property Fund 0001	103
Pierces Disease Control Prog Fund 0001	561
Planning & Dev Fund 0039	581
Planning & Development Fund 0001	540
Planning and Dev Admin Fund 0001	539
Prevention Svcs Fund 0001	481
Printing Operations Fund 0077	154
Probation Svcs Div Fund 0001	340
Procurement Dept Fund 0001	123
Property Management Fund 0001	180
Public Defender Fund 0001	289

Q

Quality Improvement Fund 0001	482
-------------------------------	-----

R

Real Property Fund 0001	103
Region #1 Fund 0001	440
Region #2 Fund 0001	440
Region #3 Fund 0001	441
Region #4 Fund 0001	441
Region #5 Fund 0001	441
Region #6 Fund 0001	442
Registrar Gen Elections Fund 0001	137
Registrar Of Voters Fund 0001	137
Registrar Spec Elections Fund 0001	138



